Introduced by _____

First Reading _____   Second Reading _____

Ordinance No. _____   Council Bill No. _____ B 134-13 _____

AN ORDINANCE

amending the FY 2013 Annual Budget to add positions in the
Information Technologies Department; transferring funds; and
fixing the time when this ordinance shall become effective.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF COLUMBIA, MISSOURI, AS
FOLLOWS:

SECTION 1. The FY 2013 Annual Budget adopted by Ordinance No. 021423 is
amended by adding the following positions to the Information Technologies Department
authorized personnel:

(1.00)   Systems Analyst (7922g)
(1.00)   Systems Analyst (7922)
(1.00)   Systems Support Analyst (7911d)

SECTION 2. At the request of the City Manager, the City Council hereby transfers
funds as shown on "Exhibit A," which is attached to and made a part of as this ordinance.

SECTION 3. This ordinance shall be in full force and effect from and after its
passage.

PASSED this _____ day of _____, 2013.

ATTEST:

_____   _____
City Clerk   Mayor and Presiding Officer

APPROVED AS TO FORM:

_____
City Counselor

Exhibit A

Transfer From	551-7050-800.81-74	Transfer From Electric Fund	$64,461
	550-7050-800.81-74	Transfer From Water Fund	$16,115
			$80,576
Transfer To	674-0000-490.05-50	Transfer from Water Fund	$16,115
	674-0000-490.05-51	Transfer from Electric Fund	$64,461
			$80,576
	674-1850-601.01-01	Permanent Positions	$20,208
	674-1850-601.01-35	Deferred Compensation	$408
	674-1850-601.02-10	Social Security	$1,544
	674-1850-601.02-20	LAGERS	$3,456
	674-1850-601.02-30	Disability Insurance	$72
	674-1850-601.02-34	Heath Insurance	$2,648
	674-1850-601.02-36	Life Insurance	$32
	674-1850-601.02-42	Post Employment Health Benefit	$120
	674-1850-601.02-46	Employee Parking	$192
	674-1840-601.01-01	Permanent Positions	$20,208
	674-1840-601.01-35	Deferred Compensation	$408
	674-1840-601.02-10	Social Security	$1,544
	674-1840-601.02-20	LAGERS	$3,456
	674-1840-601.02-30	Disability Insurance	$72
	674-1840-601.02-34	Heath Insurance	$2,648
	674-1840-601.02-36	Life Insurance	$32
	674-1840-601.02-42	Post Employment Health Benefit	$120
	674-1840-601.02-46	Employee Parking	$192
	674-1830-601.01-01	Permanent Positions	$15,912
	674-1830-601.01-35	Deferred Compensation	$320
	674-1830-601.02-10	Social Security	$1,216
	674-1830-601.02-20	LAGERS	$2,720
	674-1830-601.02-30	Disability Insurance	$56
	674-1830-601.02-34	Heath Insurance	$2,648
	674-1830-601.02-36	Life Insurance	$32
	674-1830-601.02-42	Post Employment Health Benefit	$120
	674-1830-601.02-46	Employee Parking	$192
			$80,576
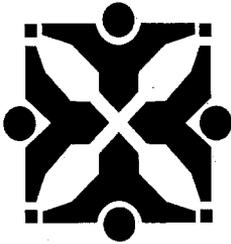
Source: City Manager

To: **City Council**
From: **City Manager and Staff**

Council Meeting Date: May 6, 2013

Agenda Item No:

Re: Amendment to 2013 Pay Plan - Information Technologies Budget

EXECUTIVE SUMMARY:
This plan amendment will create three (3) additional positions in the Information Technologies (IT) Department in order to provide 24/7 support for technology needs in the Water & Light (W&L) Department.

DISCUSSION:
The IT Department provides City-wide support and maintenance for all business class and workstation computers, as well as all computer related hardware designated as under maintenance by IT in the computer inventory system. This includes acquisition and deployment of department computer related hardware; proper tagging of equipment; entering all equipment into the computer inventory system; keeping the inventory system information up to date as changes are made to the hardware; handling all support and maintenance issues, and disposal of computer related hardware. Under an existing policy (Attachment A), the IT Department is not responsible for Dedicated Function Systems or Specialized Applications and does not work on these systems unless specifically requested to by the responsible department or unless arrangements for limited IT support have been made prior to issues happening.

A recent inventory (Attachment B) of all W&Ls dedicated function systems was recently conducted and a working group consisting of staff from both departments was established to determine the feasibility of IT taking on the responsibility for maintaining these systems as well as helping to determine more effective methods of managing the data collected. The proposed solution would create a project team consisting of two systems analysts (one network, one applications) and one systems support analyst (Help Desk), who would be responsible for analyzing and documenting each system and process and perform necessary replacements, upgrades and maintenance as deemed necessary. There are approximately 100 dedicated function computers, 37 other computers and 46 applications that will require attention. Once these computer systems have been replaced, upgraded and documented, the project team will be assimilated into their respective Divisions within IT to provide regular ongoing support to W&L and other departments as assigned.

FISCAL IMPACT:
The cost for these positions will be paid for by the Water & Light Department. $80,576 for remainder of FY 2013 (4 months). $241,725 for FY 2014. (Exhibit C)

VISION IMPACT:
http://www.gocolumbiamo.com/Council/Meetings/visionimpact.php

SUGGESTED COUNCIL ACTIONS:

Approval of the Ordinance.

FISCAL and VISION NOTES:				
City Fiscal Impact Enter all that apply		**Program Impact**		**Mandates**
City's current net FY cost	$0.00	New Program/ Agency?	No	Federal or State mandated?	No
Amount of funds already appropriated	$0.00	Duplicates/Epands an existing program?	No	**Vision Implementation impact**	
Amount of budget amendment needed	$0.00	Fiscal Impact on any local political subdivision?	No	Enter all that apply: Refer to Web site	
Estimated 2 year net costs:		**Resources Required**		Vision Impact?	No
One Time	$0.00	Requires add'l FTE Personnel?	Yes	Primary Vision, Strategy and/or Goal Item #	
Operating/ Ongoing	$0.00	Requires add'l facilities?	No	Secondary Vision, Strategy and/or Goal Item #	
		Requires add'l capital equipment?	No	Fiscal year implementation Task #	

City of Columbia, Missouri
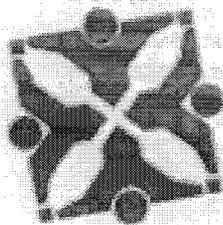
Information Systems
Computer Related Hardware Support, Maintenance and Replacement Policy

Approved By:

Bill Watkins
City Manager

Date: OCT 12, 2006

This policy addresses the support, maintenance, and replacement procedures in place for each kind of computer related hardware contained in the City's computer inventory. This information is intended to inform departments about the level of service they can expect from the Information Technologies (I.T.) Department with regard to support and maintenance of computer related hardware as well as replacement and disposal procedures for all computer related hardware.

Specific details about I.T. support including scope of services, responsibilities and performance measures can be found in **Addendum A: City of Columbia I.T. Department Service Level Agreement.**

The Computer Inventory System

Purpose
The computer inventory system is a database maintained by I.T. and Finance for the purposes of tracking equipment, maintaining replacement schedules, assessing departmental fees, identifying network connections, maintenance and inventory of all City owned or network connected equipment.

Equipment That Needs To Be Tagged and Included in the Computer Inventory System
All computers, monitors, and printers owned by the City or connected to any city network are to be included in the City's computer inventory system. Each piece of equipment is to have an inventory barcode tag and a SCAN number tag attached in an easily visible place. The SCAN number is to be unique to the computer system. This means that a computer system will have only one PC unit, but may have multiple peripherals (monitors, printers, scanners, etc.). These tags are to be placed on the front of the equipment so that it can be viewed without having to move the equipment in any way. Users are not allowed to remove or move these tags.

Equipment That Does Not Need to Be Included in the Computer Inventory System
Computer related hardware not owned by the City or not connected to any city network is to be tagged with a "Non Inventory Item" tag which is to be obtained from the I.T. Department. This equipment will not be maintained or supported by the City's I.T. Department, and it will not have a record in the computer inventory system. Departments will need to coordinate with individual vendors for the support and maintenance of this equipment.

Deployment of Budgeted Computer Related Hardware

Deployment of replacement computer related hardware is to be accomplished by no later than December 31st each year. The I.T. HelpDesk will deploy all business class, workstations, monitors, laptops, and printers. Equipment destined for dedicated function positions or specialized applications will be turned over to the departments for deployment unless they request assistance from I.T. staff. Once deployed, departments need to contact I.T. within 5 business days so that I.T. may inventory and sticker the equipment. As a part of the deployment process all items to be surplused need to be identified and in the possession of the I.T. Department for trickle down or disposal. Any dedicated function equipment will need to be transferred to the I.T. Department with a completed I.T. computer inventory change form as well as the computer inventory system updated.

Annual Computer Inventory

An annual computer inventory will be conducted by a team made up of members from the I.T. Department, Finance Department and other city dept. staff where computers are located in secure areas. This inventory will begin no later than January 1st and should be completed no later than the end of January in order to have accurate information for assessing fees in the next year's budget. This inventory will ensure all tagged items are located and user and department information is accurate.

Computer Related Hardware

Responsibility for Support and Maintenance

The I.T. Department will provide the support and maintenance for all computer related hardware designated as under maintenance by I.T. in the computer inventory system. This is to include deployment of department computer related hardware, proper tagging of equipment, entering all equipment into the computer inventory system, keeping the inventory system information up to date as changes are made to the hardware, handling all support and maintenance issues, and disposal of computer related hardware.

The I.T. Department is not responsible for Dedicated Function Systems or Specialized Applications. I.T. will not work on these systems unless specifically requested to by the responsible department or unless arrangements for limited I.T. support have been made prior to issues happening.

Moving Hardware

Users who need to have computers, monitors or printers moved will need to contact the I.T. HelpDesk. Users are **not** allowed to move the equipment themselves.

Replacement of Hardware

Each department is assessed a Computer Replacement Fee for the replacement of all business class computers, workstation computers, and associated monitors. These items are on an approved replacement schedule and will be budgeted in the I.T. Fund. The replacement cost of a standard CRT or LCD monitor is also included in the I.T. Budget. If the department wants to purchase a monitor that costs more than the standard one or additional items above the cost of a standard workstation, the department's computer replacement fee account will be increased for the additional cost in the year the items have been requested. Laptops, dedicated function computers, MDTs, and printers are to be included in the individual department's supplemental budget requests. All new computers and computer related hardware purchased by the City (even those items not covered by maintenance) will need to be properly tagged and entered into the computer inventory system.

Business Class and Workstation Computers

Responsibility for Maintenance

I.T. is responsible for the maintenance of all business class and workstation computers.

Covered Maintenance

Maintenance of a computer covers the normal wear and tear to the computer. When a computer breaks, I.T. will attempt to repair the computer. Many of the parts can be easily changed out and the user will be up and running in just a short amount of time. However, this may involve sending either part or the entire computer off to be repaired. In the event the computer must be sent out for repair, the I.T. Department will provide the user with a similar computer to use during this time. In the event the whole computer needs to be replaced, the I.T. Department will pay the entire cost of replacing the computer.

Not included in Maintenance

The following situations will result in the department bearing the cost to replace a computer: willful destruction of the computer, moving and/or dropping the computer, stacking items on top of the computer, and spilling water or other liquids in or on the computer. In these situations, the I.T. Department will order a new business class or workstation computer, but the department will need to pay the replacement cost.

Replacement Schedule

Business class computers are on an automatic four year replacement schedule. Workstation class computers are on an automatic three year replacement schedule. Each department is charged a computer replacement fee to fund this replacement plan. All business class or workstation computer replacements are budgeted by the I.T. Department.

Disposal of Computers

Departments have the option to trickle down business class(TB) computers to "TB" users as long as the computers still meet the minimum specs. approved annually by the I.S. Steering Committee. Salvageable parts may be kept to maintain the "TB" computers. All remaining computers and parts will be disposed of by the I.T. Department directly.

Departments have the option to trickle down workstations to dedicated function positions. However, if those dedicated function positions are on the network, the computer must still meet the minimum specifications approved annually by the I.S. Steering Committee. Salvageable parts may be kept to maintain the dedicated function computers. These planned trickle downs should be noted on deployment plans prepared during the budget process. All remaining computers and parts will be delivered to I.T. for disposal with a completed I.S. Computer Inventory Change Form. All business class and workstation class computers will be disposed of by the I.T. Department directly.

Monitors - Maintenance and Replacement
I.T. is responsible for the maintenance of monitors on business class and workstation computers.

Supported Monitors
Annually, the I.T. Department will determine the standard supported monitors. These standards are based on cost, availability, and quality. The standard supported CRT and LCD monitor manufacturer, model, and screen size may vary from year to year.

Covered Maintenance
Maintenance of a monitor covers the normal wear and tear to the monitor. An attempt will be made to repair the monitor. If it is unable to be repaired, a new standard CRT or LCD monitor will be purchased, depending on the type of monitor to be replaced. If the department requests a monitor that costs more than the standard monitor, the department will need to pay the additional cost.

When a CRT or LCD monitor maintained by the I.T. Department breaks, the user should contact the I.T. HelpDesk. I.T. will provide the user with a standard loaner while the monitor is being repaired or replaced. I.T. will make every reasonable effort to provide a monitor similar to the one being repaired, however cannot guarantee that an LCD loaner will be provided.

When pixels burn out on LCD monitors, it should be noted that different manufactures have different rules governing whether or not they will repair/replace the LCD monitor. If the LCD monitor is still under manufacturer warranty and has enough dead pixels to meet the manufacturer's requirements, the I.T. Department will send it to be repaired. If the LCD monitor is out of warranty and it reaches the manufacturer's prerequisite for being repaired, the I.T. Department will pay up to the cost of the current standard LCD monitor and departments would be responsible for any amount above that level. If the LCD monitor does not meet the manufacturer's prerequisite for being repaired and the department still wants to have it replaced, the department will responsible for the full cost to replace the LCD monitor.

Not included in Maintenance
The following situations will result in the department bearing the cost to replace a monitor: willful destruction of the monitor, moving and dropping the monitor, stacking items on top of the monitor, and spilling water or other liquids in or on the monitor. In these situations, the I.T. Department will order a new monitor, but the department will need to pay the replacement cost.

Normal Replacement of Monitors
A replacement schedule has been established for monitors of business class and workstation users. This schedule provides for the user to have a new standard CRT or LCD monitor every six years. Departments who want to provide a monitor which is more expensive than the standard model will have their computer replacement fees increased for the year the monitor is purchased. The I.T. Department will budget for the replacement of all CRT and LCD monitors of business class and workstation users.

There is no set replacement schedule for the dedicated function monitors. Departments will need to request the replacement of these monitors as a part of their supplemental requests or as a requested trickle-down from a workstation monitor.

Printers - Maintenance and Replacement

Types of Printers Covered By Maintenance
Annually the I.T. Department will establish a list of printers that can be covered by maintenance. This list is determined by availability of parts and the replacement cost of the printer.

All supported network printers are covered by maintenance. Local printers that are on the supported list are eligible to have I.T. Support. Departments have the option of having support on those local printers or not. Costs for this support and maintenance are established annually as a part of the budget process.

Types of Printers Not Covered By Maintenance
Fax machines and all-in-one machines are not covered by I.T. support and maintenance. I.T. will assist is installing the drivers on user computers.

Leased copiers are not covered by I.T. maintenance. Departments will need to contact the leasing agent for service. The I.T. HelpDesk will install the drivers on user computers and assist leasing agent with providing network support. I.T. cannot troubleshoot problems or provide support for leased copiers.

Support and Maintenance – For Supported Printers
Maintenance covers repairs due to normal wear and tear for all supported printers. This includes all internal parts, other than toner and imaging units. If a networked printer needs to be repaired or replaced, the department will be given a loaner from the I.T. Department inventory. If a loaner is not available, I.T. will do whatever it takes to get those users up and printing within 24 hours.

If a supported printer is unable to be repaired, a replacement printer will be purchased. I.T. will cover the costs up to the cost of a recommended printer in the same duty class. In the case of a supported large format printer or plotter, I.T. will cover the costs up to the cost of a recommended heavey duty laser printer.

If a supported personal printer needs to be repaired or replaced, the user will need to use one of their department's network printers until the repairs can be made. If this is the only printer available for the user, the I.T. HelpDesk with attempt to provide a loaner local printer as loaner printers are available.

Support and Maintenance – For Non-Supported Local Printers
I.T. will take a quick look for any obvious problems and take care of simple issues (i.e., paper jam, cartridge not inserted correctly, etc.). I.T. will spend a minimal amount of time on unsupported printers due to lack of experience, training or resources on hand for unsupported printers. More time-consuming problems or replacement of a non-supported printer will need to be handled directly by the user department. I.T. will tag, inventory, and install a new non-supported printer as well as dispose of an old printer. Users should NOT dispose of printers themselves as a part of the disposal process involves updating the computer inventory system.

Items Not Covered By Maintenance
Each individual department is responsible for purchasing, installing, and maintaining their own paper, toner, and imaging units (for color laser printers). When departments are unsure of how to remove or install any of these parts the I.T. Helpdesk can provide assistance.

The following situations will result in the department bearing the cost to replace a printer: willful destruction of the printer, moving and dropping the printer, stacking items on top of the printer, and spilling water or other liquids in or on the printer. This includes anything run through the printer EXCEPT for 20-24 pound paper or envelopes. Cardstock, labels, and cleaning sheets are items that departments

run through their printer at their own risk! If departments are unsure about what can and cannot be run through their printer, they should contact the I.T. Helpdesk for assistance.

Moving Printers

Departments should contact the I.T. HelpDesk to move any supported printer Users are **not** allowed to move the equipment themselves.

Purchasing Network Printers

When determining the types of printers that can be connected to the network, the most important criteria include printing speed, reliability, duty rating, ease of repair, and experience with that particular model family. The printer also needs to have the option of being purchased with an internal jet direct (network interface device) to act as a network printer, or it needs to be able to function with one connected externally. Other important considerations when choosing a network printer to purchase include: what types of media you want the printer to print on, how many pages per month will be printed, and how many people will be using the printer. I.T. should be involved in the purchasing process to ensure the printer purchased will be able to be placed on the network and that it will meet the needs of the user department. The cost of the printer as well as any accessories or auxiliary parts (memory, extra paper trays, etc.) will be budgeted and paid for by the user department. The I.T. Department will tag, inventory, and install the new printer as well as dispose of any old printer.

There are many different families of networked laser printers from HP. I.T. narrows this down to three types each year. The reason for limiting the choices to three is because I.T. tries to keep the most common parts and assemblies in stock for these printers so we are not waiting for parts for these machines and they are not down for more than a few hours. If I.T. supported all HP LaserJet printers, the costs of keeping parts would be prohibitive. I.T. tries to keep to the same family of printers from year to year because parts will interchange between models of the same family and I.T. Staff has experience with that particular family. This experience includes knowing the printer's strong points, shortcomings, quirks, costs, and support and repair procedures. I.T. also evaluates other printers for these roles in order to keep our costs down and reliability high.

The three categories of printers are light, medium, and heavy duty printers. Below is a table showing the distinctions between each category.

Criteria	Light Duty	Medium Duty	Heavy Duty
Amount of Paper Printed	5 or less reams/week (2,500 pages)	25-30 cases of paper/month (150,000 pages)	25-30 cases of paper/month (150,000 pages) with continuous duty printing of 200 or more pages per print job regularly
# of Users	5 or less users	3 or more users	5 or more users
Paper output speed	8 pages per minute or faster	20 pages per minute or faster	20 pages per minute or faster
Options necessary	Options for at least two paper trays	• manual feed • Options for 3 or more paper trays • Trays must hold at least a ream of paper each. • Straight paper path (rear paper output) for label and cardstock printing • Options for post-script, duplexer, internal JetDirect card, Letter and Legal sized paper	• Letter, Legal, 11X17" paper • Duplexer • Straight paper path for labels and cardstock • Large capacity paper input (2000 sheets or more) • JetDirect card • Post Script • Large capacity paper out put for stacking, mailbox and/or stapling paper • Take three or more paper trays • All trays must hold a ream or more of paper each

Purchasing Local Printers
Departments should consult the I.T. Department before purchasing a local printer. I.T. can recommend a supported printer that will best meet the needs of the user. I.T. will also tag, inventory, and install the new printer on the user's computer as well as dispose of the old printer.

If a department purchases a non-supported local printer without going through I.T., the HelpDesk will still assist in the installation of the new printer and the disposal of the old printer.

Scheduled Replacement of Printers
There is currently no set replacement schedule for printers. Factors which need to be considered when deciding to replace a printer include the number of pages printed over the life of the printer, environmental factors such as exposure to dirt and chemicals, and the amount of repair work required over the past year.

Departments need to budget for the replacement of printers in their supplemental budget requests. I.T. should be consulted prior to this to recommend a printer that will best meet the needs of the user or users.

Disposal of Printers
All printers, regardless or being supported printers or non-supported printers need to be disposed of through the I.T. Department. This is to ensure changes are reflected correctly in the computer inventory system. All departments need to notify the I.T. HelpDesk who will pick up the old printer and complete the necessary changes to the inventory system as well as properly dispose of the printer.

Laptops

Responsibility for Maintenance
I.T. is responsible for the maintenance of supported laptops.

Supported Laptops
Due to the availability of parts, laptops will only be supported for 4 years from the date of purchase. Annually, departments with laptops will be notified which of their laptops will no longer be eligible for support and maintenance. Departments will have the option to request replacement of the laptop in their supplemental requests or request that maintenance be removed from the laptop.

Annually the I.S. Steering Committee will adopt minimum specifications for laptops which connect to the City's network. Laptops that do not meet these minimum specs will need to be requested for replacement in the supplemental budget process.

Non-Supported or Dedicated Laptops
Departments that have laptops and dedicated function laptops which are not covered by maintenance, may contact the I.T. Department to help diagnose the problem. The I.T. Department can assist, as time allows, on a minimum basis to diagnose problems. They can also assist in the recommendation of a replacement type.

Covered Maintenance
Maintenance of a laptop covers the normal wear and tear to the laptop. When a laptop breaks, an attempt will be made to repair the laptop. If it is unable to be repaired, a new laptop will need to be purchased. For those laptops under support, the funds available to replace the laptop will be equal to the cost of a business class computer plus a standard LCD monitor. If the new laptop exceeds that amount, the department will need to come up with the remaining funds necessary. During the time the laptop is being repaired or replaced, the user will be furnished with either a loaner laptop from the I.T. Department or a business class computer, depending on availability.

When pixels burn out on LCD monitors, it should be noted that different manufactures have different rules governing whether or not they will repair/replace the LCD monitor. If the LCD monitor is still under manufacturer warranty and has enough dead pixels to meet the manufacturer's requirements, the I.T. Department will send it to be repaired. If the LCD monitor does not meet the manufacturer's prerequisite for being repaired and the department still wants to have it replaced, the department will responsible for the full cost to replace the LCD monitor.

Not included in Maintenance

The following situations will result in the department bearing the cost to replace a laptop: willful destruction of the laptop, moving and dropping the laptop, stacking items on top of the laptop, and spilling water or other liquids in or on the laptop. In these situations, the I.T. Department will order a new laptop, but the department will need to pay the cost to replace the laptop.

If a laptop is lost or stolen, the I.T. Department will not cover the cost to replace the laptop. In these cases, the Department will need to submit an insurance claim with Risk Management. The Department will bear the cost to replace the laptop.

Disposal of Laptops

All laptops, regardless of being supported or non-supported need to be disposed of through the I.T. Department. This is to ensure changes are reflected correctly in the Inventory System. All departments need to notify the I.T. HelpDesk and they will pick up the old laptop and complete the necessary changes to the inventory system as well as properly dispose the laptop.The only exception to this is for laptops purchased with grant or other funds that require the laptop to be returned to the original purchaser.

Virus Scanning of Laptops

Laptops which connect to non-city networks need to be brought to the I.T. HelpDesk to be scanned for spyware and viruses PRIOR to being connected to the City's network.

Replacement Plan for Laptops

Even though there is no automatic replacement plan for laptops, departments will be notified annually which of their laptops will no longer be eligible for support and maintenance. Departments will have the option to request replacement of the laptop in their supplemental requests or request that maintenance be removed from the laptop. For those laptops that are either the primary computer of the user or which connect to the network, departments should budget for replacement every four years.

Trickle Down Business Class Computers (TB)

In general, **departments should limit the use of trickle down business class computers**. TB computers on the network must meet the minimum specs. for desktop computers as approved annually by the I.S. Steering Committee.

Maintenance

TB computers in other departments will be maintained by the I.T. Department if they are on the network and they meet the minimum specs. However, maintenance is limited to repair of the computer. If the computer needs to be replaced, the department would have to pay for the full cost.

Replacement Plan

There is no set replacement plan for TB computers. Departments will be provided a list of their TB computers each year and may choose to replace them with business class computers being replaced in the next fiscal year as long as it is noted in the department's computer deployment plan. These computers must be replaced when they no longer meet the minimum specifications.

Dedicated Function Computers

In general, departments are responsible for the maintenance and replacement of all dedicated function computers.

Dedicated function computers are not a part of any set replacement plan. Departments are furnished a list of their dedicated function computers each year, and they can choose to request replacement of the computers through the supplemental budget process.

Service Level Agreement

1. Purpose
This document outlines the service level roles, responsibilities, and objectives of Information Technologies in support of normal business operations of the City of Columbia.

2. Scope of Services
Information Technologies supports the day-to-day operations of the City of Columbia through the maintenance and support of the City of Columbia's network, business class PCs, workstations, printers and approved/supported applications.

Service offerings include:

• Systems Operations	Access to and operation of a data processing environment for the **HTE** applications, including backup and recovery
• Backups	Regular network backups
• Recovery	All supported PC hardware and supported software problems will be covered by the I.T. problem management process. Data recovery from I.T. maintained City servers, when required, will be completed in accordance with standard recovery procedures.
• Infrastructure	Provides connectivity to local and wide-area data communication networks
• First Level Application Support	Provides operational support of existing application software, such as troubleshooting and correction of processing problems
• Consulting	Provides expertise to consult on capacity and infrastructure needs
• Desktop Support	Provides for standard desktop software applications, including installation and support of PC hardware and software required to perform the job, and provides local and remote access to electronic mail and groupware applications

3. Responsibilities
A. I.T. Responsibilities: I.T. will be responsible for:

1) Deployment of all non-dedicated computers. The deployment plan identified during the budget process is to be followed exactly. Any deviations from this plan must obtain the approval of the City Manager. The deployment of all replacement computer hardware approved for the fiscal year is to be completed by December 31st each year prior to the physical inventory being conducted. I.T. will create an administrator account on every non-dedicated computer to allow support by the HelpDesk.

2) Deployment of all printers with the exception of specialized equipment for use with a dedicated function system (i.e. SCADA, large scale copier/scanner/printer).

3) Maintenance, repairs and software/hardware installs on non-dedicated computers and printers. Workstation applications may require departmental expertise for support and installation.

4) Entering updated information on computer systems and printers into the computer inventory system. This is an on-going process to keep the inventory up-to-date as it is used in the calculation of computer-related internal service fees as well as the identification of computers to be replaced according to the computer replacement plan.

5) Conducting an annual physical inventory of all City owned computer-related hardware (computers, monitors, dedicated function systems, and printers) as well as the related software. This inventory is to be conducted during the month of January. Any necessary changes identified during the physical inventory are to be made in the computer inventory. All changes are to be completed by the end of the first week in February. Departments are to allow the inventory team physical access to all computers and administrative accounts for all non-dedicated computers and related equipment. Departments may need to provide personnel to allow the inventory team access to secure or outlying locations. The inventory will be conducted in such a manner as to cause the least amount of disruption. An inventory CD is run on all non-dedicated computers to collect inventory info. This may also update the Anti-Virus signatures and/or patch security issues. Handheld scanners will be used to quickly record and verify audit information.

6) Backing up the City's data that is stored on I.T. maintained City servers, AS/400s, RS6000s or I.T. supported Network-attached Storage (NAS) devices.

7) Ordering of all computers and computer-related hardware not related to a dedicated function system (i.e. SCADA). This is to ensure that the items purchased will meet the needs of the users as well as function on the city's computer network. This will apply to items budgeted both in the I.T. budget as well as in the individual department budgets. The Information Technologies Department will work with the departments to assess their needs, make recommendations, obtain cost information, enter purchase orders, and receive the items when delivered. The I.T. Department is to be available in assisting departments in the analysis of hardware related to dedicated function systems. The purchases are to reflect the items approved in the budget. Any deviations must be approved by the City Manager prior to purchase. The replacement business class computers and workstations will be ordered during October each year.

8) Ordering of all computer software not related to a dedicated function system. This is to ensure the software will meet the needs of the users and function correctly on the city's computer network and document that licensing is correct. This will apply to items budgeted both in the Information Technology's budget as well as in the individual department budgets. The I.T. Department is responsible for assisting the department with assessing their needs, making recommendations, obtaining cost information, entering purchase orders, and receiving the items when delivered. All software licenses will be kept in the I.T. Department. The I.T. Department should be contacted when departments are evaluating software related to dedicated function systems.

9) Assembling the Computer Deployment and Inventory Committee to develop specifications for workstations for the coming fiscal year. This committee is to be made up of employees from the Information Technologies Department, the Police Department, the Water and Light Department, Public Works, Planning, and the Finance Department who are directly involved in the purchase, deployment, and/or inventory of the city's computers. This committee is to develop the specifications during March each year for submission to the I.S. Steering Committee in April. Once approved by the I.S. Steering Committee, these specifications will be used to obtain a bid price that will be used during the budgeting process.

10) Purchasing test workstations based on specifications created by the Computer Deployment and Inventory Committee. These workstations will be made available to departments for testing during August. Any concerns about workstation performance and/or their components are to be addressed in writing to the I.T. Director by the end of the second week in September. The I.T. Director will review these concerns with affected departments and every effort will be made to address them within the budgeting constraints. I.T. will develop final specifications by the end of September so the workstations can be ordered in early October.

11) Creating, modifying and installing applications that are meant to dispense any services, information, imagery or data to more than one user or to a user who is not at the same physical location or any application that is to be installed on I.T. maintained systems. This is to insure that the application will meet the needs of the users and function correctly on the City's computer systems and network. This will also insure that any interfaces between systems are reviewed and the impact to the systems and the budgets are known.

12) Maintaining a Windows Software Update Server (WSUS) for the purpose of deploying critical Operating System patches to prevent network intrusions (hacking, virus, Trojan, etc.). These critical patches will be deployed and installed automatically on all non-dedicated PCs.

13) Approving all cable runs, cable installs or modifications to cables to determine if I.T. standards are being met and to determine any potential impact on existing systems.

14) Movement, replacement and surplus of all PCs and printers. I.T. will be responsible for updating the City's Master PC Inventory database.

15) Allocating the proper resources (personnel, equipment, etc.) for office moves upon proper advance notification of the move.

16) Loading an anti-virus client on each PC and maintaining a server to deploy anti-virus updates.

17) Notifying departments of changes to previously arranged schedules and/or appointments with as much advance notice as possible.

B. Supported Departments Responsibilities: Departments will be responsible for:

1) Informing I.T. of computer-related issues. End-users will call x6330 (I.T. HelpDesk) or email **helpdesk@gocolumbiamo.com** to have a work order created instead of contacting individual members of the I.T. staff directly for assistance to insure that the information is received and processed in a timely manner.

2) Providing all software licenses and Proof-of-Purchase to I.T.

3) Informing I.T. of any new PC or any other device or system (even of dedicated function systems) that will utilize or interface with the City's phone systems, networks or I.T. maintained systems.

4) Insuring that an I.T. approved virus scanner is running and signatures are kept up-to-date on all computers, laptops, and dedicated function equipment I.T. maintained computer network. In addition the Login script is not to be modified or disabled.

5)   Reviewing with I.T. any cable runs, installs or modifications to existing cable runs to determine if I.T. standards are being met and to identify any potential impacts on existing systems.

6)   Informing their employees that they may not remove or move the City of Columbia ID sticker or Scan Number sticker from any computer or related equipment.

7)   Informing their employees that they may not modify or delete the I.T. administrator account on the computer.

8)   Submitting a Computer and Printer Change Request form to I.T. when they need to have a computer or printer moved, upgraded or surplused. This form is available on the R: drive as a Word document. This form would be filled out on all equipment even though it may not be supported or on I.T. maintenance. This is for inventory purposes.

9)   Notifying I.T. of pending office moves with as much advanced warning as possible. I.T. would prefer advanced notice of at least two business weeks. This is to allow ample planning of cable runs, phone changes, and allocation of personnel from other projects and the completion of forms for inventory purposes.

10)   Backing up data that is stored on individual PCs or on dedicated function systems. If requested I.T. will assist in developing a backup solution.

11)   Insuring employees assist I.T. by complying with previously arranged schedules or appointments for inventory, deployment and/or assistance. I.T. would like 24 hours or as much advance notice as possible if an appointment or schedule change is required.

12)   Information end-users that they are responsible for checking on the status of their workorders and/or responding to I.T. requests for information related to completing the workorder.

4. Performance Goals

HelpDesk Response – 90% compliance

1) High Priority Workorder – I.T. will respond within 20 minutes after workorder is created.

Workorder must be created by 4:30 pm on normal business days

2) Medium Priority Workorder – I.T. will respond within 2 business hours after workorder is created.

Workorder must be created by 4:30 pm on normal business days

3) Low Priority Workorder – I.T. will respond within 1 business day after workorder is created.

Phone System Response – 90% compliance

> 1) High Priority Workorder – I.T. will respond within 30 minutes after workorder is created
>
> Workorder must be created by 4:30 pm on normal business days
>
> 2) Medium Priority Workorder – I.T. will respond within 3 business hours after workorder is created
>
> Workorder must be created by 4:30 pm on normal business days
>
> 3) Low Priority Workorder – I.T. will respond within 1 business day after workorder is created.

(Response does not equal resolution of problem. Response is defined as acknowledgement of problem or receipt of workorder. Depending on time and circumstance, acknowledgement may be return of phone call, email or just showing up at site.)

5. Performance Measures

Using the HelpDesk Tracker reporting tools and customer satisfaction surveys (given at least annually) the I.T. Director will review Performance goals at least quarterly.

6. Constraints

The I.T. department serves the entire City of Columbia and as such may be required to allocate its resources to other projects or emergencies that may affect the level of service that it provides to any one department on rare occasions.

This SLA in no way changes or supersedes the **PC and Network Computer Policy and Regulations.** This policy can be found online at http://www.columbia.mo.gov/policy/pcpol.pdf

7. Support Schedules

- Standard: 8AM – 5PM Monday through Friday

- On call: 5PM – 8AM Monday through Friday and 24hrs weekends and holidays. Call should be considered a high priority (system down) issue

	Scan Numb	MFG	Model	FYDate	Processor	CPUSpeed	Memory	Serial Number	Full Name	Division	Net	Maint	Type	Respon	Point of Contact	Will it run on Windows 7?	Specialized Software	Specialized Hardware Needs	Budget Impact to replacing	Extended Budget Impacts
1	2000015 WLDB0103	HP Comp	dc5700 Small form fa	2008	Core 2 Duo	1800	1024	MXL7340V	KOVAR, JODIE	W&L ADMINISTI	YES	YES	BC	I.T.	Jonathan Sower	Yes	WinSCP (4.2.5)(FTP Program), Citrix XenApp Web Pugin (11.0.150.5357), Forecast Pro XE v.6			
2	2000016 WLHU0043	HP Comp	dc5700 Small form fa	2008	Core 2 Duo	1800	1024	MXL7340V	EATON, FRED	W&L ELECTRIC DISTRIBU	YES	YES	BC	I.T.	Fred Eaton	Yes	Cisco Systems VPN Client (5.0.3), eXcursion(NonInstall), ABB Applications [CurveGen, exacqVision Client (5.2.3.36400), WinECP], SEL Compass (2.0.7.5)			
3	2000017 WLDB0045	HP Comp	dc5800 SFF	2009	Core 2 Duo	2400	2048	2UA8440H	FREEMAN, TERRY	W&L UTILITY SERVICES	YES	YES	BC	I.T.	Terry Freeman	Yes	ThermaCAM Reporter 8 (FLIR), Tectite 4.0 Energy Audit Software			
4	2000017 WLDB0121	HP Comp	dc5800 SFF	2009	Xeon Dual-Core	2800	2048	mxl9341vft	RENAUD, BRANDON	W&L COMMUNI	YES	YES	BC	I.T.	Terry Freeman	Yes	ThermaCAM Reporter 8 (FLIR), Tectite 3.2 Energy Audit Software			
5	2000026 WLDB0035	HP Comp	Pro 6300 SFF	2013	Intel Core i3-2120	3300	4096	MXL23927.	MORGAN, KYLA	W&L RATES	YES	YES	BC	I.T.	Jonathan Sower	Yes	Citrix Receiver (13.3.0.55)			
6	2000027 WLHU0043	HP Comp	Pro 6300 SFF	2013	Intel Core i3-2120	3300	4096	MXL23927.	STRAWN, KARLA	W&L ELECTRIC DISTRIBU	YES	YES	BC	I.T.	Jonathan Sower/Michael Anderson	Yes	PorcheOCM, Calls Manager			
7	2000033 WLDB0103	HP Comp	DC5700 Microtower	2008	Core 2 Duo	1800	2000	MXL7280JI	BRAZOS, BLAISE	W&L ADMINISTI	YES	YES	BC	W&L	Jonathan Sower	Yes	PSS(tm)E30.3.2, WIBU-KEY (5.20b)			
8	2000034 WLPP0055:	HP Comp	dc5800 SFF	2009	Core 2 Duo	2400	2048	2UA844QH	CALVIN, KATHERN	W&L ELECTRIC PRODUCT	YES	YES	BC	I.T.	Jonathan Sower		Grainger Inventory Scan (1.0.0), Access DB Inventory (MikeyWare)			
9	2000034 WLWT0135	HP Comp	VPRO	2007	P-III	2	1	MXL6510K	ANDERSON, MICHAEL	W&L WATER PRODUCT	NO	NO	BC	DEPT			Not in K1000			
10	2000039 WLDB0153	HP Comp	6000 SFF	2012	Pentium III Xeon	3158	4100	2UA1370F.	FREEMAN, TERRY	W&L UTILITY SERVICES	YES	YES	BC	I.T.	Terry Freeman	Yes	Tectite 4.0			
11	2000016 WLHU0043	Personali	2008 WS	2008	Core 2 Duo	2600	2048		ASBURY, LOWELL	W&L ELECTRIC DISTRIBU	YES	YES	WS	I.T.	Jonathan Sower	Yes	Calls Manager Start Icons (7.3.18.1), Dispatch Start Icons (7.3.18.1), APPA Spreadsheet			
12	2000016 WLDB0036	Personali	2008 WS	2008	Core 2 Duo	2600	2048		STORVICK, DAVID	W&L WATER ENGINEEF	YES	YES	WS	I.T.	?	Yes	InfoWater			
13	2000016 WLDB0036	Personali	2008 WS	2008	Core 2 Duo	2600	2048		KLANG, MARCHEA	W&L ELECTRIC ENGINEEF	YES	YES	WS	I.T.	Marchea Klang	Yes	Cisco Systems VPN Client (5.0.1), QEI OpenRDA ODBC Driver, QEI Plus Editors (1.5.0), Xcursion (Non Installed), EZWebCon, WorldView (2.5.9), LogMeIn (4.0.784),			
14	2000016 WLDB0069	Hewlett F	xw4600 Workstation	2009	Core 2 Duo	3170	2048	2UA84808.	HINDS, JANE	W&L ADMINISTI	YES	YES	WS	I.T.	Terry Freeman	Yes	Tectite 3.2			
15	2000017 WLDB0044	Hewlett F	xw4600 Workstation	2010	Core 2 Duo	3160	2000	2UA84808.	STOKES, DANIEL	W&L ELECTRIC UTILITY SERVICES	YES	YES	WS	I.T.			Not in K1000, Dan Stokes is no longer employed with the city, but might have usefull information on this computer			
16	2000017 WLDB0065	Hewlett F	xw4600 Workstation	2009	Core 2 Duo	3170	2048	2UA84808'	SCHMITZ, MICHAEL	W&L ELECTRIC ENGINEEF	YES	YES	WS	I.T.	Michael Schmitz	Yes	SEL-5601 Analytic Assistant, Cisco Systems VPN Client (5.0.4)			
17	2000017 WLPP0035.	Hewlett F	Z400 Workstation	2011	Xeon (1) Processor	2930	3072	2UA0350W	JOHANNINGMEIER CHRISTIAN	W&L ELECTRIC PRODUCT - PLANT	YES	YES	WS	I.T.			Not in K1000			
18	2000023 WLDB0060	Hewlett F	Z400 Workstation	2012	Xeon (1) Processor	3066	6144	2UA1361S	LE'TANG, DAVIDSON	W&L UTILITY SERVICES	YES	YES	WS	I.T.	Davidson Le'Tang	Yes	ThermaCAM Reporter 8 (FLIR), National Instruments LabVIE 2009 Suite, UE Spectralyzer 4.2, SMARTware 2006			
19	2000023 WLPP0041!	Hewlett F	Z400 Workstation	2012	Xeon Dual-Core	3066	6146	2UA1361S	LEWANDOWSKI, STEPHEN	W&L ELECTRIC PRODUCT	YES	YES	WS	I.T.	Steve Lewandowski	Yes	ECMPS EPA Reporting Software, WaveReader Security Camera Software			
20	2000024 WLDB0062	Hewlett F	Z400 Workstation	2012	Xeon Quad-Core	3060	12000	2UA1311K	REES, DANIELLE	W&L ELECTRIC ENGINEEF	YES	YES	WS	I.T.	Jonathan Sower, Tim Carr	Yes	Telvent, Autocad, ArcGIS			
21	2000026 WLDB0035	HP Comp	Z420	2013	-Unknown-	3600	16000	2UA2400K'	SOWER, JONATHAN	W&L WATER ENGINEEF	YES	YES	WS	I.T.	Jonathan Sower	Yes	Dispatch Start Icons (7.3.18.1), Windmill (7.3), Visual Lighting Software, Altova MapForce SP1 (2010.03.01)			
22	2000027 WLHU0043	HP Comp	Z420	2013	Xeon E5-1620	3400	16382	2UA2400K'	SHETTLESWORTH CHAD	W&L ELECTRIC DISTRIBU	YES	YES	WS	I.T.	Jonathan Sower	Yes	Calls Manager Start Icons (7.3.18.1), Dispatch Start Icons (7.3.18.1),			
23	2000027 WLHU0065	HP Comp	Z420	2013	Xeon E5-1620	3300	16382	2UA2400K'	MENKE, ROGER	W&L ELECTRIC ENGINEEF	YES	YES	WS	I.T.	Roger Menke	Yes	QEI ConfigWiz (1.5.3), RTACGAC (3.4.2.1), SEL Compass (2.0.7.5), ABB Applications [CurveGen, exacqVision Client (5.2.3.36400), WinECP]			

ATTACHMENT D

#	Scan Numb	MFG	Model	FYDate	Processor	CPUSpee	Memory	Serial Number	Full Name	Division	Net	Maint	Type	Respon	Point of Contact	Will it run on Windows 7?	Specialized Software	Specialized Hardware Needs	Budget Impact to replacing	Extended Budget Impacts
24	2000034	WLDB0035	Hewlett F Z400 Workstation	2011	Xeon Dual-Core	2400	3072	2UA0370Y	LIESMANN, JEFFREY	W&L ELECTRIC ENGINEEF	YES	YES	WS	I.T.	Jonathan Sower, Tim Carr, Jeff Liesmann	Yes	AutoCAD, USMaps			
25		WLDB0036	Hewlett F Z200 Workstation	2010	Xeon Quad-Core	2533	2048	2UA0240X	STRODTMAN, KENNETH	W&L ELECTRIC ENGINEEF	YES	YES	WS	I.T.	Kenneth, Strodtman	Yes	Pipe 2000			
26	2000038	WLDB0057	Hewlett F Z400 Workstation	2011	Xeon (1) Processor	2400	15360	2UA0371N	WORTS, ERIC	W&L ELECTRIC ENGINEEF	YES	YES	WS	I.T.	Eric Worts	Yes	AcSELerator Suite, Cisco Systems VPN Client (5.0.7), exacqVision Client (5.2.3.36400), RTACGAC (3.4.2.1), SEL Compass (2.0.7.5), SE-5801 Cable Selector (3.0.5.0),			
27	2000038	WLWT0035	Hewlett F Z400 Workstation	2011	Xeon (1) Processor	2400	3072	2UA0370Y	ANDERSON, MICHAEL	W&L WATER PRODUCT	YES	YES	WS	I.T.			Not in K1000			
28	2000038	WLDB0080	Hewlett F Z400 Workstation	2011	Xeon (1) Processor	2400	3072	2UA0371N	WILLIAMS, RYAN	W&L ELECTRIC ENGINEEF	YES	YES	WS	I.T.	Ryan Williams	Yes	AxCrypt (1.7.2614.0)			
29	2000070	WLDB0173	HP Comp Z420	2013	Xeon E5-1620	3600	16384	2UA2400K	WORTS, ERIC	W&L ELECTRIC ENGINEEF	YES	YES	WS	I.T.	Eric Worts, Jonathan Sower	Yes	AGC Client, SCADA Client, Calls Manager Start Icons (7.3.18.1), Dispatch Start Icons (7.3.18.1), Video Display Wall Driver			
30		WLWT0045	Gateway	-Unknown-	2005	P-IV	3200	512	32889018	ANDERSON, MICHAEL	W&L ADMINISTI	YES	NO	LT	DEPT			Not in K1000			
31	2000021	WLDB0072	Gateway	M675	2005	P-IV	3200	512	32889018	HEY, SHELLEY	W&L UTILITY SERVICES	YES	NO	LT	DEPT	Shelley hey	Yes	Large Access DB for HTE interface			
32	2000024	WLDB0159	Lenovo	T520 type 4240-2FU	2012	Core i5	2501	4096	R9NNHWP	SCHUTTLER, ADAM	W&L ELECTRIC ENGINEEF	YES	YES	LT	I.T.	Adam Schuttler	Yes	PSSE Suite			
33	2000027	WLHU0177	Hewlett F Elitebook 8570p	2013	Core i5	2601	4096	5CB24213	EATON, FRED	W&L ELECTRIC DISTRIBU	YES	YES	LT	I.T.	Fred Eaton	Yes	SEL Compass, AcSELerator QuickSet (5.11.1.0)			
34	2000031	WLWD0097	Lenovo	3000/C200	2007	Core Duo	1066	1028	L3-HM938	NICHOLS, WILLIAM	W&L WATER DISTRIBU	YES	NO	LT	I.T.			Not in K1000			
35	2000037	WLCA0129	Lenovo	Thinkpad R400 7438-	2010	Core 2 Duo	2530	2048	R874TAF	POHLMAN, TIMOTHY	W&L UTILITY SERVICES	YES	YES	LT	I.T.	Tim Pohlman	Yes	Wattsview-serial (2.1)			
36	2000037	WLWD0103	Acer	Aspire 721	2011	Athlon II Neo	1700	2048	LUSB0022	NOWLIN, DANIEL	W&L WATER DISTRIBU	YES	YES	LT	I.T.			Not in K1000			
37	2000021	WLPP0096	Hewlett F AlphaServer DS15	0	-Unknown-	0	0		KLANG, MARCHEA	W&L ELECTRIC PRODUCT	NO	YES	SV	DEPT	Marchea Klang	No	UNIX, QEI Suite, OpenVMS	AlphaServer DS15		

#	COC ID#	Scan Number	Fund	Primary User/Function	Due for Rpl	Notes for IT support transition (initials)	priority - l-low m-medium h-high r-replace-by-different-project ?-TBD	Rpl. Plan	Rpl. Type	Replaced with whole system	Will Require Software to be replaced or upgraded?	CIP Compliance By July, 2015	Critical Internal function	Vendor supported	Dedicated software installed on the machine	Point of Contact for dedicated software/vendor	Limited IT support? Why?	Monitor #1 COC ID#	Rpl. Type	FY Purchas	Due for Repl	Monitor #2 COC ID#	Rpl. Type	FY Purchased	Due for Repl	Monitor #3 COC ID#	Rpl. Type	FY Purchase	Due for Repl	Monitor #4 COC ID#	Rpl. Type	FY Purchased	Due for Repl
1	02-1703	WLPP013	551	BA Internet	2013	Would prefer to keep profiles, will need certificates, and Citrix Web App reinstalled. (JDS)	HIGH	N/A Being Replaced right now	WS	No	No	Yes	Yes	No	Windows XP, Citrix WebApp, MISO Certificates, Excell/FTP to TEA	Jonathan Sower/Ron Wyble	Yes, Legacy Application	06-1337	19"	2005	2013												
2	02-2176	WLPP009	551	AGC Server 1	2008	This will be a colaboration with Jonathan Sower, Eric Worts, Ryan Williams. (JDS)	HIGH	N/A Replacing right now	SV	AGC	Yes	Yes	Yes	No	Windows Server 2003, MSSQL 2000, Parijat Server, Cisco ICCP, Parijat client, sisco ICCP server	Jonathan Sower	Yes, Special Application Software	06-1345	19"	2005	2013												
3	02-2177	WLPP009	551	AGC Server 2	2008	This will be a colaboration with Jonathan Sower, Eric Worts, Ryan Williams. (JDS)	HIGH	N/A Replacing right now	SV	AGC	Yes	Yes	Yes	No	Windows Server 2003, MSSQL 2000, Parijat Server, Cisco ICCP, Parijat client, sisco ICCP server	Jonathan Sower	Yes, Special Application Software	06-1348	19"	2005	2013												
4	02-2154	WLPP007	551	MISO Messenger	2009	Will need a certificate installed. (JDS)	HIGH	N/A Going away	WS	No	No	Yes	Yes	No	Windows XP, Excursion	Ron Wyble	Yes, CIP compliant	06-1341	19"	2005	2013												
5	02-2217	WLDB006	551	GIS LAPTOP	2010		Low	Inventory	NA		NA	No	No	No	should be made WLinv, we use it as an office loaner	Tim Carr	No	No monitor			8												
6	02-3443	WLWD011	550	SECURITY CAMERA WORKSTATION	2013	I believe this just got replaced? I will call Bill Strawn about it. (JDS)	z-?	Already replaced?	WS			No	No	No	Axis Camera Management, Milestone X Protect, IP: 172.22.70.6	Bill Strawn	No	06-0346	19"	2005	2015												
7	02-2124	WLDB004	551	(DABLAKEM) INFRARED LAPTOP	2008		na	Change status to Inventory	NA	No	NA	No	No	No	None	Should be WLINV	No	No Monitor			8												
8	02-2116	WLHU006	551	DCI METER READING	1999	Delete (JDS)	na	Change status to surplus	NA	No	NA	No	No	No	Does Not Exist Anymore	Richard Marinaccio	No	No Monitor			8												
9	02-0455	WLDBINV	551	(JDSOWER) JONATHAN SOWER	2002		na	IT pick up and dispose	NA	No	NA	No	No	No	None	Jonathan Sower	No				8												
10	02-2192	WLDBINV	551	JONATHAN SOWER	2009	Can be taken away. (JDS)	na	IT pick up and dispose	NA	No	NA	No	No	No	Old IVR Server, Obsolete	Jonathan Sower	No				8												
11	02-1892	WLDB006	551	(TTC) CARR TIM	2015	Will be deleted once they to to ESRI	na	Do not replace - will be deposed soon	WS			No	Yes	No	Apache Web Server(elec map for dist)	Tim Carr	Yes, Special application software	06-0846	24"	2010	2018	06-0935	24"	2012	2020								
12	02-0246	WLWT006	550	SCADA	2006	Do not replace - will be removed soon (MRA)	na	Do not replace - will be deposed soon	NA	No	No	No	No	No	OLD SCADA - Mikeyware installed and running in DOS - Should be surplus soon - waiting on one last function to be replaced by QEI - software	Michael Anderson	Yes Legacy Obsolete software	06-0336	19"	2007	2015												
13	02-1298	WLPP009	551	PP Security Camera Viewer	2010	Eric says he is going to junk this computer. (JDS)	na	Do not replace - will be deposed soon	NA	No	No	Yes	No	No	exacqVision Client, Security Camera Display	Eric Worts?	No	06-3071	17"	2003	2011												
14	02-2172	WLPP009	551	SCADA Logger	2009	I don't believe this needs to be replaced. (JDS)	na	NA	NA	No	No	Yes	No	No	SCADA Logger 5, this computer is not even powered, it is a pass through only. This needs to be reviewed	Marchea Klang	No	06-1334	13"	2005	2013												
15	02-2180	WLDB009	551	MAPPING HOST TIM CARR	2010	Tim said that IS has replaced the function of this computer and that this one is no longer needed. (JDS)	na	IT Pick up and dispose	NA	No	No	No	No	No	Not needed, and is dead, ACAD server replaced by IS server	Tim Carr	No	No Monitor			8												
16	02-2212	WLPP004	551	JOHANNINGME CHRISTIAN	2010	This function is being done by Steve Lewandowski's computer and this should be safe to remove. (JDS)	na	IT Pick up and dispose	NA	No	No	No	No	No	Should not be needed any more	Jonathan Sower	No	06-0541	19"	2009	2017												
17	02-3453	WLEC014	551	DEDICATED FUNCTION	2015	Not used - remove from service and inventory (DP)	na	IT Pick up and dispose	WS	No	No	Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-0350	19"	2011	2019												
18	02-3454	WLEC014	551	Dedicated Function	2015	Was previously a terminal server for Ameren. No longer used, remove from service (DP)	na	IT Pick up and dispose	WS			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-0351	19"	2011	2019												
19	02-3944	WLECINV	551	Dedicated Function	2015	No longer in use, should be removed from service.	na	IT Pick up and dispose	NA			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD				8												
20	02-1461	WLPP007	551	OMS CLIENT	2011	Coordinate with Jonathan Sower for Dispatch and Calls Manager reinstall, or with Milsoft (1800-344-5647)(JDS)	HIGH	2014	WS	No	No	No	Yes	No	Windows XP, Porche OCM, Disspatch, CallsManager	Jonathan Sower	Yes, Special Application Software	06-4367	24"	2011	2019												

COC ID#	Scan Number	Fund	Primary User/Function	Due for Rpl	Notes for IT support transition (initials)	priority l-low m-medium h-high r-replace-by-different-project ?-TBD	Rpl. Plan	Rpl. Type	Replaced with whole system	Will Require Software to be replaced or upgraded?	CIP Compliance By July, 2015	Critical Internal function	Vendor supported	Dedicated software installed on the machine	Point of Contact for dedicated software/vendor	Limited IT support? Why?	Monitor #1 COC ID#	Rpl. Type	FY Purchas	Due for Repl	Monitor #2 COC ID#	Rpl. Type	FY Purchased	Due for Repl	Monitor #3 COC ID#	Rpl. Type	FY Purchase	Due for Repl	Monitor #4 COC ID#	Rpl. Type	FY Purchased	Due for Repl
21 02-1743	WLPP004?	551	POWER PLANT Op4 Internet	2014	Would prefer to keep profiles, will need certificates, and Citrix Web App reinstalled. (JDS)	HIGH	2014	BC	No	No	No	No	No	Digital Certificates for communication to MISO	Jonathan Sower	Yes, Certificates	06-4300	24"	2010	2018												
22 02-3444	WLPP005?	551	CEMS SERVER	2012	We will need to coordinate with Steve Lewandowski and should do the whole network at the same time. (JDS)	HIGH	2014 - supplement item	SV	CEMS	Will need to find out from Teledyne	No	Yes	No	Windows Server 2003, MSSQL Server, RegPerfect	Steve Lewandowski	Yes, Special Application Software	06-0347	19"	2009	2017												
23 02-3569	WLPP006?	551	Op4 AGC Client	2014	Coordinate with Jonathan Sower for AGC client reinstall. (JDS)	HIGH	2014	BC	No	No	Yes	Yes	Yes	Windows XP, Parijat Client	Jonathan Sower	Yes, Special Application Software	06-0436	19	2009	2017	06-0680	19"	2010	2018								
24 02-3946	WLPP005?	551	CEMS WORKSTATION	2015	We will need to coordinate with Steve Lewandowski and should do the whole network at the same time. (JDS)	HIGH	2014 - can either buy thru vendor or get space	WS	CEMS	Will need to find out from Teledyne	No	Yes	No	WindowsXP, RegPerfect	Steve Lewandowski	Yes, Special Application Software	No monitor			8												
25 02-3947	WLPP005?	551	CEMS REPORT (Continuous Emissions Monitoring System)	2015	We will need to coordinate with Steve Lewandowski and should do the whole network at the same time. (JDS)	HIGH	2014 - can either buy thru vendor or get space	WS	CEMS	Will need to find out from Teledyne	No	Yes	No	WindowsXP, RegPerfect	Steve Lewandowski	Yes, Special Application Software	No monitor			8												
26 02-3948	WLPP005?	551	CEMS WORKSTATION	2015	We will need to coordinate with Steve Lewandowski and should do the whole network at the same time. (JDS)	HIGH	2014 - can either buy thru vendor or get space	WS	CEMS	Will need to find out from Teledyne	No	Yes	No	WindowsXP, RegPerfect	Steve Lewandowski	Yes, Special Application Software	06-0348	19"	2009	2017												
27 02-2081	WLCA006	551	Water Display	2014		Low	2014	LT	No	No	No	No	No	Windows 2000, Keynote	Tim Pohlman	No	06-1329	19"	2005	2018												
28 02-2149	WLCA010	551	NOWLIN, RAYMOND L	2007	When Claude is done with the DB on that machine it should be able to be replaced with a BC, but will need 2 monitors, it currently has an old CRT. (JDS)	Med	2014	Needs 2 monitors to go with WS		See Claude Jacobs	No	Yes	No	KaioneSoft Sprint DB Pro	Tim Pohlman	No	06-1249	2x 19"	2003	2018												
29 02-2219	WLDB005	551	ENERGY LAPTOP	2011	Brandon Renaud will be speccing a replacement tablet, they need to run office and capture signatures in the field. (JDS)	Med	2014	ThinkPad X230t Convertible Laptop	No	No	No	No	No	Windows XP, Tectite, REMDesign	Terry Freeman	No	No Monitor			8												
30 02-3261	WLHU009	551	TECH'S OFFICE SUBSTATION	2009	This runs old dos based Motorola radio programming software, the recomendation is to upgrade the computer to the LT whose discription follows, and purchase 7 new Handheld Radios as our old ones are unsupported by Motorola. Per Scotty please replace with a LT with the specs of WLHU01777 (Josh Bohnert) (JDS)	Med	2014	LT	Motorola Radios	Yes + $5,000 in 7 new Radio Handsets	No	No	No	Windows 98, Motorolla Radio Controller, Winecp, Amtek breaker tester, winscan display station 32, GE Poer management, QEI ConfigWiz	Scott Lutz	Yes, Legacy Software	No Monitor			8												
31 02-3723	WLDB012	551	LAPTOP - LE'TANG, DAVIDSON P	2014	Brandon Renaud will be speccing a replacement tablet, they need to run office and capture signatures in the field. (JDS)	Med	2014	ThinkPad X230t Convertible Laptop	No	No	No	No	No	Windows XP, Tectite, REMDesign	Terry Freeman	No	No Monitor			8												
32 02-3726	WLDB012	551	LAPTOP- RENAUD, BRANDON R	2014	Brandon Renaud will be speccing a replacement tablet, they need to run office and capture signatures in the field. (JDS)	Med	2014	ThinkPad X230t Convertible Laptop	No	No	No	No	No	Windows XP, Tectite, REMDesign	Terry Freeman	No	No Monitor			8												
33 02-0327	WLPP004?	551	PP Identipass client, SCADA Access	2009	Consult Scott Lutz, he has upgraded our access program, and he might want to roll this into the new system. (JDS)	Replace - Upgrade	2014	Trickle WS	No	Yes	Yes	Yes	No	Identipass, MS Access, VNC	Jonathan Sower / Scott Lutz	Yes, Special Application Software	No Monitor			8												
34 02-2193	WLHU007	551	IVR Server	2009	Need to coordinate with Milsoft.(1800-344-5647) (JDS)	HIGH	2015	SV	OMS/IVR	Waiting to hear back from Milsoft	No	Yes	No	Windows Server 2003, Porche OCM, PSIDatabase, Engine 2002, MSSQL Server, WebIVR, WLHU00727 (?)	Jonathan Sower	Yes, Special application software	No monitor			8												
35 02-3606	WLHU006	551	(MVRS) MVRS	2015		HIGH	2015	WS	MVRS	Yes	No	Yes	No	ITron - Meter Reading MVRS - Workorder printing for student rush	Mike Anderson	Yes, Special application software	06-1303	17"	2004													

#	COC ID#	Scan Number	Fund	Primary User/Function	Due for Rpl	Notes for IT support transition (Initials)	priority l-low m-medium h-high r-replace-by-different-project ?-TBD	Rpl. Plan	Rpl. Type	Replaced with whole system	Will Require Software to be replaced or upgraded?	CIP Compliance By July, 2015	Critical Internal function	Vendor supported	Dedicated software installed on the machine	Point of Contact for dedicated software/vendor	Limited IT support? Why?	Monitor #1 COC ID#	Rpl. Type	FY Purchas	Due for Repl	Monitor #2 COC ID#	Rpl. Type	FY Purchased	Due for Repl	Monitor #3 COC ID#	Rpl. Type	FY Purchase	Due for Repl	Monitor #4 COC ID#	Rpl. Type	FY Purchased	Due for Repl
36	02-2169	WLHU006	551	Dispatch Server	2009	Need to coordinate with Milsoft.(1800-344-5647) (JDS)	HIGH	2015	SV	OMS/IVR	Waiting to hear back from Milsoft	No	Yes	No	Windows Server 2003, Outage View Server, WebCall Server, Disspatch Server	Jonathan Sower	Yes, Special application software	No monitor															
37	02-3718	WLPP007	551	BA AGC	2015	Coordinate with Jonathan Sower for AGC client reinstall. (JDS)	HIGH	2015	BC	No	No	Yes	Yes	No	Windows XP, Parijat Client	Jonathan Sower	Yes, Special Application Software	06-4299	24	2010	2018												
38	02-3393	WLWT009	550	Dell Inspiron 6000	2011	Can be replace but is current working just fine (MRA)	Low	2015	LT			No	No	No	Field programmer for PLC's - GE Machine Edition software and other terminal and test apps for modbus and SNP communication equipment, Plus editor, config wiz, MODBUS -EZ , Quic mod,	Michael Anderson	Yes, Specialized Applications	No monitor			8												
39	02-3452	WLEC014	551	DEDICATED FUNCTION	2015	PC in insturment lab - does not appear to be heavily used (DP)	Low	2015	WS			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-0349	21"	2011	2019												
40	02-0524	WLBS005	551	TELEMETERING	2007	Fred does not want this replaced. (JDS)	Low	2015	NA	No	NA	No	No	No	Windows 3.1, Relay testing software	Fred Eaton	Yes, legacy software	06-2363	14"	2002													
41	02-2173	WLPP009	551	(LEWANDOWSI GENERATOR)	2009	Consult Steve Lewandowksi. (JDS)	Med	2015	LT	No	No	No	No	No	Various communication softwares	Steve Lewandowski	Yes, Special Application Software	No Monitor			8												
42	02-2215	WLHU004	551	Fred Eaton	2010	Would like to replace his desktop computer with a laptop and docking station. Then, we could get rid of his desktop computer. (JDS)	Low	2015	LT	No	No	No	No	No	Radio Programming Software	Fred Eaton	Yes, TBD	No Monitor			8												
43	02-1439	WLHU009	551	Dell Latitude D820	2013	This probably does not need to be replaced, we can revisit for 2015. (JDS)	Med	2015		No		No	No	No	Megger Relay Tester	Fred Eaton	Yes, Special application software	No Monitor			8												
44	02-2188	WLHU004	551	RELAY & FIBER OPTIC TESTING	2015		Med	2015	LT	No	No	No	No	No	Application Software for Field Laptop	Fred Eaton	Yes, Vendor Software	No Monitor			8												
45	02-3446	WLHU011	551	TECH'S MOBILE READER/PROG	2013		Med	2015	LT		No	No	No	No	None	Matthew Winingear	No	No Monitor			8												
46	02-3447	WLHU012	551	PANASONIC TOUGHBOOK	2014	These are locators laptops, I would like to see what we want them to have once we are ESRI.(JDS	Med	2015	TBLT		No	No	No	No	None	David Calvert	No	No Monitor			8												
47	02-3448	WLHU012	551	PANASONIC TOUGHBOOK	2014	These are locators laptops, I would like to see what we want them to have once we are ESRI.(JDS	Med	2015	TBLT		No	No	No	No	None	David Calvert	No	No Monitor			8												
48	02-3449	WLHU012	551	PANASONIC TOUGHBOOK	2014	These are locators laptops, I would like to see what we want them to have once we are ESRI.(JDS	Med	2015	TBLT		No	No	No	No		David Calvert	No	No Monitor			8												
49	02-3450	WLHU012	551	PANASONIC TOUGHBOOK	2014	These are locators laptops, I would like to see what we want them to have once we are ESRI.(JDS	Med	2015	TBLT		No	No	No	No	None	David Calvert	No	No Monitor			8												
50	02-3699	WLHU012	551		2014		Med	2015	LT	No	No	No	No	No	Breaker Maintenance	Matthew Winingear	No	No Monitor			8												
51	02-3700	WLHU012	551		2014		Med	2015	LT	No	No	No	No	No	Transformer Testing	Jarret Martin	No	No Monitor			8												
52	02-3711	WLHU012	551	LAPTOP DF	2015		Med	2015	LT	No	No	No	No	No	Various communication softwares that can be reinstalled by user	Scott Lutz	Yes, Special Application Software	06-0746	24"	2011	2019	06-0834	24"	2011	2019								
53	02-2090	WLWT010	550	Lime Room	2007	Do not replace - for legacy apps only - (MRA)	na	2015	WS	No	No	No	No	No	Backup HMI for RDP - Wonderware, GE Machine Edition, Should not need IT support - except to provide a replacement if a better PC become available	Michael Anderson	Yes, Unit is a backup only	No Monitor			8												
54	02-2122	WLWT006	550	WATER PLANT WELL READING	2005	Do not replace - for legacy apps only - (MRA)	na	2015	TBLT	No	No	No	No	No	Old PLC Programmer retained to program non replaced obsolete PLCs	Michael Anderson	No	No Monitor			8												
55	02-2174	WLPP006	551	SCADA SERVER A	2008	Coordinate with Marchea Klang. (JDS)	Replace - Upgrade	2015	SV	SCADA	Yes	Yes	Yes	No	UNIX, QEI, Open VMS, WLPP00968 (?)	Marchea Klang	Yes, Special Application Software	No Monitor			8												
56	02-2181	WLHU006	551	Distribution's SCADA Client	2009	Coordinate with Marchea Klang. (JDS)	Replace - Upgrade	2015	WS	No	Yes	Yes	Yes	No	Excursion	Marchea Klang	Yes, Special application software	06-1342	19"	2005		06-1343	19"	2005									
57	02-2184	WLWT010	550	OPERATOR STATION #1	2010	Coordinate with Marchea Klang. - Multi Display required - 4 or more	Replace - Upgrade	2015	WS	No		Yes	Yes	No	SCADA terminal - excursion	Michael Anderson	Yes, Critical Client	06-0333	19"	2007	2015	06-0334	19"	2007	2015	06-0335	19"	2007	2015	06-0341	19"	2007	2015

#	COC ID#	Scan Number	Fund	Primary User/Function	Due for Rpl	Notes for IT support transition (initials)	priority - l-low m-medium h-high r-replace-by-different-project ?-TBD	Rpl. Plan	Rpl. Type	Replaced with whole system	Will Require Software to be replaced or upgraded?	CIP Compliance By July, 2015	Critical Internal function	Vendor supported	Dedicated software installed on the machine	Point of Contact for dedicated software/vendor	Limited IT support? Why?	Monitor #1 COC ID#	Rpl. Type	FY Purchas	Due for Repl	Monitor #2 COC ID#	Rpl. Type	FY Purchased	Due for Repl	Monitor #3 COC ID#	Rpl. Type	FY Purchase	Due for Repl	Monitor #4 COC ID#	Rpl. Type	FY Purchased	Due for Repl
58	02-2191	WLHU009	551	(MAPPING/OUT BigScreens	2009	Coordinate with Jonathan Sower for IVR Manager, Dispatch, and Calls Manager reinstall, or with Milsoft (1800-344-5647) (JDS), Requires very high res video card for very large dual monitors		Replace - Upgrage	2015	WS	OMS/IVR		No	Yes	No	Windows XP, Disspatch, Excursion, IVR Manager, Calls Manager, Crew Manager, FastGate Manager, Osmose	Jonathan Sower	Yes, Special application software	06-1354	30"	2005	2015	06-1355	30"	2005	2015								
59	02-3388	WLHU009	551	() SHETTLESWOR CHAD	2011	Ok to be replaced, does not need much computer as all it does is control the radio's in dispatch. (JDS)		Replace - Upgrage	2015	WS	No	No	No	Yes	No	Radio software	Jonathan Sower	Yes, Special application software	06-0272	17"	2007	2015												
60	02-3391	WLHU009	551	() CONTROL RADIO	2011	Ok to be replaced, does not need much computer as all it does is control the radio's in dispatch. (JDS)		Replace - Upgrage	2015	WS	No	No	No	Yes	No	Radio Server Programmer	Scott Lutz	Yes, Special application software	06-0273	17"	2007	2015												
61	02-3392	WLHU009	551	() ASBURY LOWELL	2011	Ok to be replaced, does not need much computer as all it does is control the radio's in dispatch. (JDS)		Replace - Upgrage	2015	WS	No	No	No	Yes	No	Radio software	Jonathan Sower	Yes, Special application software	06-0287	17"	2007	2015												
62	02-3439	WLWT007	550	WATER SCADA	2012	Coordinate with Marchea Klang. - Multi Display required - 4 or more		Replace - Upgrage	2015	WS	No		Yes	Yes	No	SCADA terminal - excursion	Michael Anderson	Yes, Critical Client	06-0339	19"	2007	2015												
63	02-3440	WLWT010	550	OPERATOR STATION #2	2012	Coordinate with Marchea Klang. - Multi Display required - 4 or more		Replace - Upgrage	2015	WS	No		Yes	Yes	No	SCADA terminal - excursion , Plus editor	Michael Anderson	Yes, Critical Client	06-0331	19"	2007	2015	06-0332	19"	2007	2015	06-0337	19"	2007	2015	06-0338	19"	2007	2015
64	02-3442	WLWT017	550	Scada Terminal	2012	Coordinate with Marchea Klang. - Multi Display required - 4 or more		Replace - Upgrage	2015	WS	No		Yes	Yes	No	SCADA terminal - excursion , Plus editor AUTOCAD 2010 Stand alone	Michael Anderson	Yes, Critical Client	06-0340	19"	2007	2015	06-0343	19"	2007	2015								
65	02-3716	WLPP009	551	SCADA Client	2015	Coordinate with Marchea Klang. (JDS)		Replace - Upgrage	2015	BC	No		Yes	Yes	No	Windows XP, Xcursion, Plus Editors	Marchea Klang	Yes, Special Application Software	06-4303	24"	2010	2018	06-4304	24"	2010	2018								
66	02-3717	WLPP009	551	SCADA Client	2015	Coordinate with Marchea Klang. (JDS)		Replace - Upgrage	2015	BC	No		Yes	Yes	No	Windows XP, Xcursion	Marchea Klang	Yes, Special Application Software	06-4301	24"	2010	2018	06-4302	24"	2010	2018								
67	02-0519	WLHU004	551	METER TEST BENCH	2003	That system is being replaced and will include a computer. (JDS)		Replace - Upgrage	2015	LT?	Yes		No	Yes	Yes	Meter Test Bench Software	Richard Marinaccio ?	Yes, Special application software	06-2311	19"	2002	2015												
68	02-3455	WLEC014	551	Dedicated Function	2015	CEMS Server. Will not replace as this will go away with new EMS (energy management system). Instead, we shall develop a disaster recovery plan for this machine in case of failure. Note that this may be a vendor supported system (DP)		Replace - Upgrage	2015	WS			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-0355	19"	2011	2019												
69	02-3936	WLEC014	551	Dedicated Function	2015	Balance of Plant machine. Will not replace as this will go away with new EMS (energy management system). Instead, we shall develop a disaster recovery plan for this machine in case of failure. Note that this may be a vendor supported system (DP)		Replace - Upgrage	2015	WS			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-0353	19"	2011	2019												
70	02-3937	WLEC014	551	Dedicated Function	2015	Balance of Plant machine. Will not replace as this will go away with new EMS (energy management system). Instead, we shall develop a disaster recovery plan for this machine in case of failure. Note that this may be a vendor supported system (DP)		Replace - Upgrage	2015	WS			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-0354	19"	2011	2019												

COC ID#	Scan Number	Fund	Primary User/Function	Due for Rpl	Notes for IT support transition (initials)	priority l-low m-medium h-high r-replace-by-different-project ?-TBD	Rpl. Plan	Rpl. Type	Replaced with whole system	Will Require Software to be replaced or upgraded?	CIP Compliance By July, 2015	Critical Internal function	Vendor supported	Dedicated software installed on the machine	Point of Contact for dedicated software/vendor	Limited IT support? Why?	Monitor #1 COC ID#	Rpl. Type	FY Purchas	Due for Repl	Monitor #2 COC ID#	Rpl. Type	FY Purchased	Due for Repl	Monitor #3 COC ID#	Rpl. Type	FY Purchase	Due for Repl	Monitor #4 COC ID#	Rpl. Type	FY Purchased	Due for Repl
71	02-3939	WLEC014	551	CEMS	2015	CEMS building computer. Unknown how it is used. Will not replace as this will go away with new EMS (energy management system). Instead, we shall develop a disaster recovery plan for this machine in case of failure. Note that this may be a vendor supported system (DP)	Replace - Upgrade	2015	NA			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-4467	19"	2011	2019												
72	02-3940	WLEC014	551	GEN-4	2015	Will not replace as this will go away with new EMS (energy management system). Instead, we shall develop a disaster recovery plan for this machine in case of failure. Note that this may be a vendor supported system (DP)	Replace - Upgrade	2015	NA			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-4468	19"	2011	2019												
73	02-3941	WLEC014	551	GEN-3	2015	Will not replace as this will go away with new EMS (energy management system). Instead, we shall develop a disaster recovery plan for this machine in case of failure. Note that this may be a vendor supported system (DP)	Replace - Upgrade	2015	NA			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-4469	15"	2011	2019												
74	02-3942	WLEC014	551	GEN-2	2015	Will not replace as this will go away with new EMS (energy management system). Instead, we shall develop a disaster recovery plan for this machine in case of failure. Note that this may be a vendor supported system (DP)	Replace - Upgrade	2015	NA			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-4470	19"	2011	2019												
75	02-3943	WLEC014	551	GEN-1	2015	Will not replace as this will go away with new EMS (energy management system). Instead, we shall develop a disaster recovery plan for this machine in case of failure. Note that this may be a vendor supported system (DP)	Replace - Upgrade	2015	NA			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-4471	19"	2011	2019												
76	02-1922	WLTL013	503	Transload Wharehouse	2014		z-?	2015	WS	No	No	No			Call Dave Sprague	Dave Sprague		06-0641	15"	2005													
77	02-0498	WLPP007	551	BOILER ROOM CONTROL	2006	Consult Steve Lewandowksi, there may be restrictions by vendor. (JDS)	z-?	2015	WS	PP Boiler 8	Yes	No	Yes	No	Boiler 8 Control	Steve Lewandowski	Yes, Special Application Software	No Monitor			8												
78	02-2040	WLPP007	551	BOILER ROOM CONTROL	2004	Consult Steve Lewandowksi, there may be restrictions by vendor. (JDS)	z-?	2015	WS	PP Boiler 8	Yes	No	Yes	No	Boiler 8 Display	Steve Lewandowski	Yes, Special Application Software	No Monitor			8												
79	02-2178	WLPP009	551	Gas Turbine HMI	2009	Consult Steve Lewandowksi, there may be restrictions by vendor. (JDS)	z-?	2015	WS	Yes		No	No	No	Windows 2000, Simatic Net, WinCC	Steve Lewandowski	Yes, Special Application Software	06-0590	19"	2009	2017												
80	02-2187	WLHU003	551	SCADA PROGRAMMER 2009			z-?	2015		No		No	Yes	No	Windows XP, Meter Programmer	Tony Pope	Yes, Special application software	No Monitor			8												
81	02-3456	WLEC014	551	Dedicated Function	2015	No monitor or kvm connetion. Is connected to a network. Suspect it is not used but will need further investigation.	z-?	2015	WS			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-0352	19"	2011	2019												
82	02-3938	WLEC014	551	Dedicated Function	2015	Could not find, though we suspect it is in the first office in the control center.	z-?	2015	WS			Yes	Yes	No	Various CEC functionality	Steve Lewandowski	Yes, TBD	06-0285	19"	2011	2019												
83	02-0516	WLPP009	551	SCADA	2006	Logger 5 - tempory printer solution - will be replaced with new EMS	Replace - Upgrade	2015	WS	SCADA	Yes	No	No	No	windwos and a vbasic application	Marchea Klang	No	06-1338	19"	2005													
84	02-2371	WLHU015	551	Tony Pope	2016		HIGH	2018	LT	No	No	No	No	No	TightVNC, SEL Compass (2.0.6.1), various vendor suites	Tony Pope	Yes, Special Application Software	No monitor			8												

COC ID#	Scan Number	Fund	Primary User/Function	Due for Rpl	Notes for IT support transition (initials)	priority - l-low m-medium h-high r-replace-by-different-project ?-TBD	Rpl. Plan	Rpl. Type	Replaced with whole system	Will Require Software to be replaced or upgraded?	CIP Compliance By July, 2015	Critical Internal function	Vendor supported	Dedicated software installed on the machine	Point of Contact for dedicated software/vendor	Limited IT support? Why?	Monitor #1				Monitor #2				Monitor #3				Monitor #4			
																	COC ID#	Rpl. Type	FY Purchas	Due for Repl	COC ID#	Rpl. Type	FY Purchased	Due for Repl	COC ID#	Rpl. Type	FY Purchase	Due for Repl	COC ID#	Rpl. Type	FY Purchased	Due for Repl
02-2447	WLHU015	551	Morgan Long - GALAXY TAB	2016		HIGH	2016	TAB	No	No	No	Yes	No	Itron - field laptop for remote reading van GPS and related radio reading software by ITRON	Morgan Long	Yes, Special Application Software	No monitor			8												
02-2574	WLHU006	551	(RJM) MARINACCIO RICHARD	2016	Rich needs to have Admin Rights (JDS)	HIGH	2018		No	No	No	No	No		Richard Marinaccio	No	No monitor			8												
02-3857	WLWT006	550	LAB	2016		Low	2016	BC			No	No	No	Phoenix 8000 analyzer and software for analyzer	Michael Anderson	Yes, Legacy Application	06-1247	19"	2003	2016												
02-2297	WLHU004	551	LOCK/GATE OPERATION	2016		Med	2016	WS	No	No	Yes	Yes	No	PremiSys (2.11.1205), TightVNC, SQL Server 2008	Scott Lutz	Yes, Special application software	No Monitor			8												
02-2387	WLWT015	550	MCKEE, GARY TECH	2016		Med	2018	TBLT			No	No	No	Field programmer for PLC's - GE Machine Edition software and other terminal and test apps for modbus and SNP communication equipment, Plus editor, config wiz, MODBUS -EZ , Quic_mod, also AUTOCAD 2010 stand alone	Michael Anderson	Yes, Specialized Applications	No Monitor			8												
02-2410	WLHU015	551	JEREMY WARDENBURG	2016		Med	2016	LT	No	No	No	No	No	Various communication softwares that can be reinstalled by user	Scott Lutz	Yes, Special Application Software	No Monitor			8												
02-2299	WLWD015	550	GALAXY TAB	2016		z-?	2016	TAB	No		No	No	No	Nothing	Bill Strawn	No	No Monitor			8												
02-2386	WLWT015	550	WTP Engineer	2016		z-?	2016	TBLT			No	No	No	Standard FIELD laptop - standard apps	BRISCOE, JOHN	No	No Monitor			8												
02-7045	WLPP006	551	POWER PLANT LAB	2017		HIGH	2017	WS	PP Lab Water Analyzer	Shouldn't	No	Yes	No	Windows 7, SQL Server 2008 R2, AA V5.2	Jonathan Sower	Yes, Special Application Software	06-4126	19"	2007	2015												

Pri	Name	Description	Activity	Requireme	recommer	Comments
hi	Shut offs - Outage manageme	As part of the Outage Management system a update from HTEi is download into the system every 30 minutes in the morning and every 30 evening.	Active	MSAccess, ODBC	Jon,	This require a active computer that is connected to HTEi and OMS. Currently it runs on my computer so if it errors I will know. I had planned on creating a application that reported the errors and place this application on WLHU00948.
hi	Multispeak Interface	This is the procedure for converting the electric GIS data to a xml set of documents that are in a Multispeak format which is compatible with Milsoft.	Active	USC, ACAD, MSAccess, Multispeak, Altova MapForce	Tim, Jon	Tim should be able to handle this but he may require Jon's help in programming some to the data conversion later on.
hi	One Call Listener	This is a simple application that runs 24/7 and copies any file on ONECALL's ftp site to a printer and a local archive.	as needed	Vbasic	Jon,	The normal problems with this applications is printer hardware or someone turning off the computer or shut down the application on computer WLHU00948
hi	Maintaining OMS - Dispatch/Ca manager	Milsoft's "DisSpatch" system process the IVR call and maps, predicts locations of outages	Monthly	DisSpatch, Calls Manager, MSAccess, Networking	Jon?	Most of the time spent on this one is monthly updates of database. Occasionally assisting in a temporary circuit model change. And once in a while a hardware or software issues.
Hi	Maintaining Meter reading MVRS system	This system uses Itron's MVRS 12.3 mobile and handheld reading devices to read meters.	occasion	HTEi, ODBC, Vbasic, MSAccess, MVRS, Windows, Networking	Jon	Normal problems are data related - bad data causes the system to error and prevent processing of routes.
hi	Maintaining IVR - Porche	Milsoft's Porche Interactive Voice Responds system handles the call to 875-2555 24/7 - outage calls are posted to the "DisSpatch" system via the IVR/OMS manager on computer wlhu00948.	occasion	Porche, SQL, Networking	Jon?	To maintain this one requires the Vendor. Most changes require vendor only access. Our job is to start a "remote access session" then sit and watch vendor fix the problem.
hi	Load Manageme	This is the load management switch inventory system. It is written in MSAccess VBA	occasion	MSAccess, lm.mdb		This is application written many years ago by a person who is far far away. I have been able to keep it running but it needs to be rewritten.

Pri	Name	Description	Activity	Requireme	recommer	Comments
hi	Security Access Request	All security request require the director's approval. I print them out and get them signed. I can review them for errors and send them back for changes.	often	General knowledge of the groups and employee assignmen	Pam?	The way this is done may need to change.
hi	Employee Information - indentipas	This is a MSAccess application that provides Pam a way to print the Security ID badges and track employee information	when it breaks	MSAccess, Indentipas	Tracy	I believe the new HTEi may have a module to replace this. If not it normally works and normally problem are hardware printer issues or a request to change the logo or format.
lo	Fuse Locations	This is a spread sheet that is used for a paper book and is imported into the Multispeak interface	Active	Excel	Bill, Tim	Bill has been maintaining the data in this spread sheet and Tim will just need to import in occasionally.
lo	Scanner / Plotter	I support the new scanner/ plotter/copier and the other plotter if I. T. does not.	as needed	Hardware, Vendor supplied Application	Tim	Tim should be able to handle this
lo	PDA - Load manageme switch inventory system	This is PDA application that interfaces with the Load Management inventory application -Tim Pohman guy that them to the field to a field audit on every switch at least once a year	occasion	MSAccess, QuickDB, WindowCE, Networking VBA	?	Normal fix is to reload the application after the PDA battery has died. zFuture plan do include a better application that includes field changes and communication of changes back to other PDA when place back in docking station.
lo	Customer List Calendar - Survey, Crump well, etc	Using ODBC and MSAccess I generate custom list of customer meeting special requirements.	occasion	HTEi, ODBC, MSAccess, Excel	?	The last request was for 15 random customer for each ward that had been a customer for at least 12 months and had not been on the delinquent list. Plus the annual calendar list with the duplicates and non-standard customers removed.
lo	2009 deploymen	Still to deploy - Osmose workstation at Heuchans, BA workstation at Plant, Op4 business class at Plant, Roger's laptop	once a year	Hardware, Windows, Dedicated function application	?	Requires installation of special applications and setup of all users that will use computer.

Pri	Name	Description	Activity	Requireme	recommer	Comments
lo	Pole attachment - GTE Mediacom - Charter- Cellnet	The current pole attachments agreements are being revised however in the interim I still filing the paper work.	rare	pencil	?	Normally I have one of the electrical guys confirm clearance before approving attachment for Mediacom, or Charter. CenturyTel just sends me a letter stating that they are remove attachments from x poles.
LO	AutoCAD Map Upgrade	Current using version 2008 but have version 2010 but have not converted USC application	zFuture	AutoCAD Map, USC, MSAccess	Tim	Will need to work with vendor to correct custom application. May require changes to OMS interface
LO	Converting AutoCAD Map to ESRI	The electric model needs to be converted to a ESRI model and the data and interfaces be redone to work with the new model	zFuture	ESRI, MAP, USC, MSAccess	Tim, Jon	Will need to find new model and convert drawing and data. Drawing will be manual. Will require changes to OMS interface
lo	Osmose - converison - GIS	Fastgate was to be a temporary fix and at some point the data needs to be extracted and placed in the GIS /Mapping system.	zFuture	Fastgate, MSAccess, USC or ESRI	?	This will require changes to both the mappings system the way data is gather in fastgate. The export is one way is a MSAccess database. An interface application will need to be created similar to the one used to interface USC and Milsoft.
lo	World View	The plan has been to implement World View on QEI to provide a windows looks and feel for the operators to use.	zFuture	World View, QEI	?	This software is difficult to get setup and has very poor documentation. It will take a bit of time to learn how to implement it.
lo	SCADA ODBC / ODA	We purchase ODBC for the SCADA system but have not implemented it. QEI supports ODBC as a legacy application and is pushing ODA	zFuture	ODBC, ODA	?	ODA replaces ODBC however we want stay with ODBC to be compatible with Excel if that is what we use for trending.
lo	Energy Challenge data	The new energy management guy has requested a better way to get data from HTEi. His request was similar to the way we did it for energy challenge.	zFuture			I not sure if the request will become official or not but it may be some thing to push off on the new HTEi application.

Pri	Name	Description	Activity	Requireme	recommer	Comments
lo	Power Plant Boiler upgrade	A while back I replaced one of the computers on the boiler controls. The other computer had some special hardware and I was not able to replace it at the time.	zFuture			I now have two version of the special hardware but have not had the time to install and test them.
lo	MISO Listener	This is current providing a very limit function for the MISO shelf. The pre-ASM version does not work correctly and new version has not been implemented.	zFuture	XML, Vbasic, MapForce	Jon,	The functionality of this application needs to be determined and the limited version replaced.
lo	Crew Manageme	This is part other Outage Management system that has not been implemented. It was included in last years upgrade but I was waiting on Kari and Dan to	zFuture	DisSpatch	?	This would be helpful if maintained by Distribution
lo	Symbol PDA for Water Meter Shop	This was a application written by one our inters that allow the meter shop to use a bar code scanner to inventory the water meter as they came in.	zFuture			Currently we the meter shop uses a text file e-mailed from the vendor and the need for this application has been reduced. Greg says it would still be useful at time but he would not give it hi priority.
lo	Land Fill Generator	The land fill site scada display has not been defined at this point but is still on the list to things to do.	zFuture			What information the SCADA will get from the land fill site is not know at this time. Scott and Roger may be able to provide more information.
lo	ASR Data	We have been collection data from the ASR since it when in.	zFuture	ASR, Global Water Data		I not should who needs the data or in what format they need it in. Some day some one may ask for it. I have part of it and Devear has part of it.
lo	2010 deploymen	For 2010 - Water inspector laptop, laptop for load management PDA application, 4 laptops for locators, 2 Itron MVRS handhelds, 1-5 computers at the power plant		Hardware, Windows, Dedicated function application	?	Requires installation of special applications and setup of all users that will use computer.

Pri	Name	Description	Activity	Requireme	recommer	Comments
lo	Computer Inventory - here and storeroom	The computer inventory need to be clean out and only the stuff that is need to be stored.		Knowledge of zFuture	?	I been putting off the cleaning out of the stuff but it's got to be done.
med	Waste Water SCADA	The new Waste Water SCADA will be about the same as the water scada	?	PLC, Wonder ware, GE-Fix, Rs-View	Jon	I am sure what our role will be in this new SCADA system.
med	GIS -Water	The new GIS for water is moving along. The model is implemented and 20% has been redrawn.	Active	ESRI, MSAccess	Tim, Jon	Tim should be able to handle this but he may require Jon's help in programming some to the data conversion later on.
med	GIS - Electric	The current GIS is a USC AutoCAD Map system. It is working however the software has not been update since 2008.	Active	USC, ACAD, MSAccess	Tim, Jon	Tim should be able to handle this but he may require Jon's help in programming some to the data conversion later on.
med	VPN - SCADA - excursion	To access the SCADA system requires a VPN connection and excursion installed	occasion	VPN, excursion, QEI	?	Requires installation of special applications and setup of all users that will use computer.
med	Dedicated Function Computers	There are 69 Active Dedicated Function computers that fall within the Department's responsibly to maintain.	often	Hardware, Windows, Dedicated function application	?	Normal fix is to replace bad hardware usually a fan or power supply. Next would to reconfigure application after user or I.T. has changed or lost application settings.
med	Osmose - Fastgate	This is Distribution pole inventory system purchased and setup as a temporary fix to build a database of the poles including attachments and pictures.	rare	Fastgate, MSAccess, WindowCE, GPS	?	Greg Sublet has been working with this and normally handles the problems or contacts the vendor to resolve issues. Still need to provide local hardware and software support - (also see 2009 deployment)
med	Maintaining and improving AMRReads/WorkorderF NewReads	These applications are related to the MVRS meter reading system and provide Service Workers with meter readings. Mostly used during student rush.	Twice a year	HTEi, ODBC, Vbasic, MSAccess, MVRS,	Jon	Each year we have improved the system by changing the reports or building better route processing. Would like to expand and use more often.

Pri	Name	Description	Activity	Requireme	recommer	Comments
med	Water meter shop / MVRS	This to allow the Water meter shop to correctly install and test meters. It is a second setup of MVRS for a single handheld device.	Waiting on IT	HTEi, MVRS, Networking	Jon	After IT gets the MVRS installed we need to configure it so that handheld device works and Greg can download the routes need form HTEi
med	Power Plant Inventory	This is the Power Plant Inventory system. It was written in DBASE III and converted to MSAccess 2.0 and again into MSAccess 2000	when it breaks	MSAccess,	Jon	This should be converted to the HTEi but that may be difficult to get done.
med	Trending	The water plant is requesting trending and it is not current implemented on QEI.	zFuture	QEI, ODBC, Excel or World View	?	QEI has recommend that we look at using Excel to provide the type of trends we want to display.
med	Electric Reliability reporting	The outage management system can be use to report the reliability values but has not been configured to do so.	zFuture	OMS, DisSpatch, SQL	?	The Sql tables have the data used to calculate the reliability values but the reports have not been configured yet. I was planning on having Paul Easley help me when he install the pending upgrade for DisSpatch.
X	Converting OMS interface to work with new HTEi	Existing HTEi interface uses ODBC to move data into MSAccess file which uses Multispeak	zFuture	HTEi, ODBC, MSAccess, Multispeak	Jon	Will require changes to Queries and VbA procedures for OMS interface to mapping system, Will be related to other billing interface changes
x	Converting Meter reading interface to work with new HTEi	Existing HTEi interface uses ODBC to move data into MSAccess file which use a Vbasic to create text file for Itron	zFuture	HTEi, ODBC, MSAccess	Jon	Will need to work with new vendor to exchange data between applications. Will be related to other billing interface changes
x	Converting Transform data interface to work with new HTEi	Existing HTEi interface uses ODBC to move data into MSAccess file which is displayed using MSAccess	zFuture	HTEi, ODBC, MSAccess	Jon	The existing system may be replaced and may not require the MSAccess applications. Will be related to other billing interface changes
z?	Store Room Workorders CES.mdb	This is a MSAccess application that printout errors in data entry for the store room. Charlie used it ever week and now I think it used once a year.	?	HTEi workorder allocations		If HTEi changes and this is needed it will need to change also.

k:\Administration\Tracy Frevert\Personnel\Employee Job History.mdb
k:\BL70\PCB.MDB
k:\BL70\ACCESS\LOGCS.mdb
k:\BL70\ACCESS\LOGGSH.mdb
k:\BL70\ACCESS\LOGKS.mdb
k:\BL70\ACCESS\ORDER-New.mdb
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k:\BL70\ACCESS\PRINTS-New.mdb
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k:\BL70\ACCESS\old\pcb.mdb
k:\BL70\DIG\DIG7005.mdb
k:\BL70\Dig Database\Dig Database.mdb
k:\BL70\FLOYD\DBASE\ORDERS.mdb
k:\BL70\greg keimig\763\763.mdb
k:\BL70\greg keimig\Greg_k_Services_8_18_10\SERV.mdb
k:\BL70\Interrupt\Interrupts Access Database\interrupt-2000.mdb
k:\BL70\Light Pole Database\R081109a.mdb
k:\BL70\Light Pole Database\Replica of LPD.mdb
k:\BL70\Light Pole Database\Replica of LPD_be.mdb
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k:\BL70\Shields, Otis\MAIN BREAKS.mdb
k:\BL70\STORES\Database\NonStock Items.mdb
k:\BL70\TadJ\Power Plant Inventory.mdb
k:\BL70\Technicians\voltage complaints\windmill 3-22-11.MDB
k:\BL70\Water Distribution\As builts to Engineering\FILES TO ENGINEERING.mdb
k:\BL70\Water Distribution\Backflow Records\BACKFLOW MASTER FILE 02-8-13.mdb
k:\BL70\Water Distribution\Backflow Records\PAST BFP FILES\BOB_MASTER_BFP_FILES_SHARED_COPY\Lawn Irrigation.mdb
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k:\BL70\Water Distribution\Leak Reports and Surface Repairs\Old Reports\Leak Reports\Leak Reports.mdb
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k:\BL70\Water Distribution\pam\shared\badges.mdb
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k:\Energy\Jay Hashieder\Shared\EC_2006\usagedata.mdb
k:\Engineering\Electric\Jake Nichols\maps\CWL_ELEC.mdb
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k:\Engineering\GIS\Tim Carr\data\FireHyd.mdb
k:\Engineering\GIS\Tim Carr\data\HYD.mdb

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k:\Engineering\Water\Plan_Index.mdb
k:\Engineering\Water\Workorder Database.mdb
k:\Engineering\Water\Dave Mathon\Shared\Engineering Estimates\db2.mdb
k:\Engineering\Water\Dave Mathon\Shared\Engineering Estimates\Engineering Estimate.mdb
k:\Engineering\Water\Joe Stodtman\2013\McBaine Landowners for Source Water Task force\Owners.mdb
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k:\Risk Management Plan\Rates\Shelley Hey\DB\Project Activity.mdb
p:\ASA II\ASAII\Database\Energy.mdb
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p:\Employee Information\Employee_info CURRENT_Backup.mdb
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p:\PowerPlantInventory\PPInventory_app_backup.mdb
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p:\PowerPlantInventory\old\PPInventory_Datab.mdb
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p:\SubStations\AVTS Data Base\AVTS.v2\CityOfColumbia1.mdb
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p:\Xfmr\interrupt-2000bak.mdb
p:\Xfmr\transtest.mdb

	FY 2013 Cost - Starting July 1, 2013	FY 2014 Cost	

(1) 1.00 FTE Systems Analyst - Networking
Salary Range: $23.641 - $34.653

674-1850-601.01-01 Salary	$20,208	$60,626	$29.15 <---- assumed midpoint
674-1850-601.01-35 401(A) Match	$408	$1,213	2.00%
674-1850-601.02-10 Social Security & Medicaid	$1,544	$4,638	7.65%
674-1850-601.02-20 LAGERS	$3,456	$10,367	17.10%
674-1850-601.02-30 Long-Term Disability Insurance	$72	$212	
674-1850-601.02-34 Health/Dental Insurance & Family Subsidy	$2,648	$7,952	
674-1850-601.02-36 Life Insurance	$32	$84	
674-1850-601.02-42 Post Employment Health Benefit	$120	$369	
674-1850-601.02-46 Parking	$192	$575	
Total	$28,680	$86,035	

(1) 1.00 FTE Systems Analyst - Applications
Salary Range: $23.641 - $34.653

674-1850-601.01-01 Salary	$20,208	$60,626	$29.15 <---- assumed midpoint
674-1850-601.01-35 401(A) Match	$408	$1,213	2.00%
674-1850-601.02-10 Social Security & Medicaid	$1,544	$4,638	7.65%
674-1850-601.02-20 LAGERS	$3,456	$10,367	17.10%
674-1850-601.02-30 Long-Term Disability Insurance	$72	$212	
674-1850-601.02-34 Health/Dental Insurance & Family Subsidy	$2,648	$7,952	
674-1850-601.02-36 Life Insurance	$32	$84	
674-1850-601.02-42 Post Employment Health Benefit	$120	$369	
674-1850-601.02-46 Parking	$192	$575	
Total	$28,680	$86,035	

(1) 1.00 FTE Systems Support Analyst - Help Desk
Salary Range: $18.579 - $27.322

674-1850-601.01-01 Salary	$15,912	$47,737	$22.95 <---- assumed midpoint
674-1850-601.01-35 401(A) Match	$320	$955	2.00%
674-1850-601.02-10 Social Security & Medicaid	$1,216	$3,652	7.65%
674-1850-601.02-20 LAGERS	$2,720	$8,163	17.10%
674-1850-601.02-30 Long-Term Disability Insurance	$56	$167	
674-1850-601.02-34 Health/Dental Insurance & Family Subsidy	$2,648	$7,952	
674-1850-601.02-36 Life Insurance	$32	$84	
674-1850-601.02-42 Post Employment Health Benefit	$120	$369	
674-1850-601.02-46 Parking	$192	$575	
Total	$23,216	$69,654	

Total Costs	$80,576	$241,725	

Number of Payrolls position will work in FY 2013   8