

ATTACHMENT 1
FY 2015-16 INNOVATION FUND TRANSFERS
TRANSFERS BETWEEN DEPARTMENTS AND FUNDS

DEPARTMENT NAME	FUND/ACCOUNT	TRANSFER FROM	AMOUNT	FUND/ACCOUNT	TRANSFER TO	AMOUNT
Bureau of Street Services	<u>Fund 105/10, Innovation Fund</u>			<u>Fund 100/86, Bureau of Street Services</u>		
<i>Smartphone Dispatch of Pothole Trucks</i>	Account To Be Established, Smartphone Dispatch of Pothole Trucks		\$ 90,000.00	003040, Contractual Services		\$ 30,000.00
				006010, Office & Administrative		\$ 30,000.00
				006020, Operating Supplies		\$ 30,000.00
				Subtotal		\$ 90,000.00
TOTAL ALL DEPARTMENTS AND FUNDS			90,000.00			\$90,000.00

BSS Mobile Dispatch of Small Asphalt Repairs

Budget for pilot project for paperless, GPS-based inspection and dispatch all small asphalt repairs for a twelve month period

Third Party Costs Only- does not include staff costs

All equipment and data plan unit prices include the volume discounts negotiated by General Services Department for all COLA depts

Category	Type	Manufacturer	Model	Estimated Unit Cost Incl Tax	Quantity	Total	One Time	Recurring
Equipment	PC	Dell	OptiPlex 3020	\$ 632.50	30	\$ 18,975.00	X	
Equipment	PC	Dell	24" Monitor	\$ 198.00	30	\$ 5,940.00	X	
Equipment	Smartphone	Samsung	Galaxy Note 4	\$ 215.00	16	\$ 3,440.00	X	
Equipment	Tablet	Samsung	Galaxy Tab 4 8.0	\$ 236.00	24	\$ 5,664.00	X	
Equipment	Phone Case	Otterbox	Defender	\$ 70.00	16	\$ 1,120.00	X	
Equipment	Tablet Case	Otterbox	Defender	\$ 70.00	24	\$ 1,680.00	X	
Equipment	Car Charger	TBD	Android Standard Charger	\$ 20.00	40	\$ 800.00	X	
1 Year of Monthly Fees	Tablet Data Plan	ATT Mobile	Monthly Data Plan X 12	\$ 494.52	24	\$ 11,868.48		X
1 Year of Monthly Fees	Smartphone Plan	ATT Mobile	Monthly Data Plan X 12	\$ 420.00	20	\$ 8,400.00		X
1 Year of Monthly Fees	Dispatch Service	Actsoft	Monthly Comet Tracker X 12	\$ 348.00	40	\$ 13,920.00		X
One Time Fees	Interoperability Programming + Report Customization	Actsoft	Custom Programming			\$ 18,000.00	X	
TOTAL THIRD PARTY COSTS						\$ 89,807.48		

Prepared October 14, 2015 by Bureau of Street Services