

**STATEMENT OF BUDGET IMPACT**  
**(Policy Number 94-45)**  
**Budgetary Review of Proposed Resolution &**  
**Ordinances with Financial Implication.**

**Date:** June 3, 2016

BIS 16-193

**File:** TMP-2016-266

**Proposed Legislation:**

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING AND AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO AMEND R-2015-031 AND THE ATTACHED BLANKET PURCHASE ORDER BY INCREASING THE AUTHORIZED SPENDING LIMIT BETWEEN BELLSOUTH TELECOMMUNICATIONS, INC., D/B/A AT&T AND THE CITY FOR WIRED COMMUNICATIONS SERVICES (PRO CABS HIGH CAPACITY DS1) IN AN ESTIMATED AMOUNT OF \$110,000.00 FOR A THREE YEAR TERM.

**Statement of Budget Impact:**

1.  No Budget Impact associated with this action;
2.  Sufficient resources are identified /available;
3.  Budgetary resources not identified/unavailable;
4.  Potential revenue is possible with this action;
5.  Will not increase the cost of Housing;
6.  May increase the cost of Housing; (CDAB review required)

**Explanation:**

This Resolution seeks authorization and approval to amend Resolution R-2015-031 and to increase the authorized spending limit from \$23,500.00 to \$110,000.00, providing an increase of \$86,500.00 on a Blanket Purchase Order (BPO) with Bell South Telecommunications, Inc., D/B/A AT&T for wired communications services over the three (3) year period commencing on February 4, 2015 and ending on February 3, 2018.

On February 4, 2015, the City Commission passed and adopted Resolution Number R-2015-031, which approved and authorized the Department of Information Technology to obtain wired communications services in the amount of \$23,500.00 over a three (3) year term for Pro CABS circuits.

On February 4, 2015, the City Commission passed and adopted Resolution Number R-2015-030, which approved and authorized the Department of Information Technology to obtain other wired communications services (non-Pro CABS circuits) in the amount of \$830,000.00 over a three (3) year term.

The deprecation of legacy communication services covered under Resolution Number R-2015-030, which are no longer supported, has required the City to transition from Frame Relay circuits to the Pro CABS circuits covered under Resolution Number R-2015-031.

The Department of Information Technology is requesting to transfer the amount of \$86,500.00 which represents a portion of the authorized funding for Resolution Number R-2015-030 (non-Pro CABS circuits) to Blanket Purchase Order B002759 to provide funding for additional Pro CABS circuits. This will increase the funding authorized by Resolution Number R-2015-031 from the original amount of \$23,500.00 to a total of \$110,000.00.

The Pro CABS circuits (high capacity DS1s) represent part of the City's complex wired communications service infrastructure that connects approximately 300 Police laptops to local City services, provides secure wired communications between the Public Utilities sites (Fresh Water, Underground Utilities, Waste Water), and offers similar required remote access for future connectivity.

Funding for these services has been budgeted in the FY 2016 Information Technology Department's Operating Budget in Telephone account number 57.1345.00056.590.004102, and will be requested in the proposed future years' operating budgets subject to adoption and approval by the City Commission.

**PREPARED BY:** Hilde Johnson  
Management & Budget Analyst

**APPROVED BY:** Kee Eng  
Budget Manager