

| DECISION PACKAGE (NON-CIP) | | | FY 2019 | | COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS) | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------------|---------|----------------------------------------|-----------------------------------------------|----------------------------------|---------|
| Department/Division Number and Name: | | Budget Year: | 2019 | | PERSONNEL (10, 20 ACCOUNTS) COST | | |
| 1380 Information Technology | | Priority No: | | | Acct No | | 0 |
| Submitted By: | | Strategic Plan Task No: | | Acct No | | 0 | |
| Ted Beck (David Schumacher) | | 2 | | Acct No | | 0 | |
| Decision Package Name: | | | | Acct No | | 0 | |
| Supervisory Control And Data Acquisition (SCADA) Network Security U | | | | Acct No | | 0 | |
| Description of Decision Package: | | | | Acct No | | 0 | |
| This assessment will produce an executive summary and report prioritizing issues that need to be remediated going forward. This decision package is designed to begin funding the upgrades called out during the vulnerability assessment. | | | | SERVICES/CHARGES (30, 40, 50 ACCOUNTS) | | | |
| | | | | Acct No | 32-20 | Professional Services/Consu | 30,000 |
| | | | | Acct No | | | 0 |
| | | | | Acct No | | | 0 |
| | | | | Acct No | | | 0 |
| Benefits of Decision Package: | | | | SUPPLIES (60 ACCOUNTS) | | | |
| The City's water supply capability is a critical infrastructure for the City and it's residents. Protecting this resource is paramount to the health and safety of the community. These funds will allow for us to begin remediating the issues identified in the 2018 SCADA network security assessment. | | | | Acct No | 64-10 | Software | 40,000 |
| | | | | Acct No | 64-11 | Hardware | 73,000 |
| | | | | Acct No | | | 0 |
| | | | | Acct No | | | 0 |
| | | | | Acct No | | | 0 |
| Impact of Not Approving the Decision Package: | | | | CAPITAL OUTLAY (70 ACCOUNTS) | | | |
| Public infrastructure has become a primary target by "bad actors" throughout the world. Increased protection of our specialty networks has become critical for a City of our size. In order to mitigate risk we need to be proactive versus reactive. | | | | Acct No | | | 0 |
| | | | | Acct No | | | 0 |
| | | | | Acct No | | | 0 |
| | | | | Acct No | | | 0 |
| | | | | Total Cost | | | 143,000 |
| YEAR | 2019 | 2020 | 2021 | 2022 | 2023 | Total | |
| Annual Cost | 143,000 | 50,000 | 52,000 | 54,100 | 56,200 | 355,300 | |
| Funding Sources | | | | | | | |
| Water & Sewer | 143,000 | 50,000 | 52,000 | 54,100 | 56,200 | 355,300 | |
| | | | | | | | |
| Mayor's Office Use Only | | <input checked="" type="checkbox"/> Approved | | <input type="checkbox"/> Disapproved | | <input type="checkbox"/> Pending | |
| Comments | | | | | | | |