The 36ᵗʰ Legislature of the U.S. Virgin Islands
Committee on Budget, Appropriation and Finance

Bureau of Information Technology
Fiscal Year 2026 Budget Request

Presented by:

Rupert O. Ross

Director/Chief Information Officer

Bureau of Information Technology
Office of the Governor

INTRODUCTION

Good Afternoon Chairperson Novelle Francis, Jr., members of the Committee on Budget, Appropriations and Finance, and other Senators. I am Rupert Ross, Director of the Bureau of Information Technology and the Chief Information Officer for the Government of the Virgin Islands. Thank you for the opportunity to appear before you today to present our Fiscal Year 2026 budget request and to share the progress we have made in transforming government through technology.

Joining me is Mr. Jonathan Tucker, our Deputy Director, who oversees various functions within our department, supporting the CIO in the overall strategic direction and management of BIT. Additionally, we have Ms. Kaila Joseph, our Financial Manager, who ensures the responsible allocation of financial resources to support our IT initiatives. Our leadership team also includes Mr. Mark Bough, our Chief Technology Officer (CTO), whose expertise in emerging technologies drives innovation and digital transformation within the Government of the Virgin Islands (GVI). Lastly, Mr. Zakee Abdurrasheed, our IT Project Manager, leads the execution of key projects, ensuring their timely delivery and alignment with organizational goals. Together, our diverse team is dedicated to leveraging technology to improve government services and ensure the efficient use of taxpayer resources.

BIT is the central information technology authority for the Government of the Virgin Islands, charged with securing, modernizing, and aligning the Territory's IT infrastructure. Guided by the vision and leadership of Governor Bryan, we have remained steadfast in our mission to advance innovation and digital transformation. Since our establishment under Title 3, Subsection 10 of the Virgin Islands Code, BIT has served as the engine of digital transformation for the public sector, building a government that is more responsive, efficient, and resilient.

CURRENT STATE

Over the past fiscal year, BIT has achieved several critical milestones that have strengthened the Territory's digital foundation. We have made considerable progress in enhancing core infrastructure, expanding cybersecurity capabilities, and continuing the rollout of ServiceNow across key agencies. These efforts have standardized service delivery, modernized citizen-facing services, and improved internal government productivity.

However, our work is far from done. Cyber threats continue to evolve, placing increasing pressure on our systems. Our infrastructure includes aging hardware, while demand for digital services and workforce training continues to grow. Our ability to maintain progress depends on sustained investment and strategic support. Among our highest priorities are the consolidation of enterprise systems and the expansion of shared services, initiatives that will streamline operations, reduce duplication, and enable the government to leverage economies of scale. In addition, we are focused on fully deploying the $160 million in FEMA funding for the Land Mobile Radio (LMR) system upgrade and maintaining rigorous cybersecurity compliance. Successful use of FEMA resources will require strong project management and coordination, while ongoing alignment with NIST and federal cyber standards is essential for our digital security. These efforts are vital to protecting the Territory's infrastructure, fostering efficient service delivery, and ensuring a resilient IT environment.

FY 2026 BUDGET REQUEST

To maintain momentum and ensure we can meet the evolving needs of the Government and people of the Virgin Islands, BIT respectfully requests a total of $12,329,386 for Fiscal Year 2026. This request includes $3.2 million for personnel and fringe benefits to support 29 positions, $3.7 million for software licensing and essential operational tools, $5.1 million for infrastructure upgrades, vendor services, and workforce training, and $250,000 to support utilities for our data centers and communications infrastructure.

This budget request reflects more than operational costs—it is an investment in continuity, cybersecurity defense, and improved government service delivery. With continued support, we can preserve our gains and accelerate toward a more capable, innovative government.

RECENT ACCOMPLISHMENTS

BIT has taken a proactive and strategic approach to cybersecurity over the last four years. Using the NIST Cybersecurity Framework (CSF) 2.0 as a guide, we built a roadmap to identify, protect, detect, respond to, and recover from threats, while maintaining strong governance across our systems. Our cybersecurity budget has grown steadily, shifting from reactive fixes to long-term resilience.

We have deployed Microsoft Defender and Sentinel across a growing portion of the enterprise, expanded cybersecurity training to include semi-autonomous agencies, SRMC, and JFL, and strengthened the Government Network Operations and Security Center (GNOSC), which continues to serve as the central hub for monitoring and incident response. Our first GVI Cybersecurity Summit helped raise awareness and foster interagency collaboration.

While the State and Local Cybersecurity Grant Program (SLCGP) has presented challenges due to its territory-wide collaborative requirements, we have made measurable progress in the central government. The SLCGP supports a whole-of-territory approach and complements the direct investments we are making internally.

We launched the eCOMM VI Project and secured $160 million in FEMA funding for the Land Mobile Radio system upgrade, enhancing emergency response. BIT also continued the rollout of ServiceNow, which now supports over 3,700 users, providing standardized service request workflows and improving responsiveness.

Key projects completed or underway include:

- e-Citation, Mobile Data Routing, and Work Order systems for VIPD
- SSA 800-53 Compliance project for BMV
- Infrastructure and data upgrades for PERB, OCB, DPNR, and TCC
- Enterprise system adoptions at DPP and DLCA
- IDEA Act implementation
- UPS and phone system upgrades at BIT
- Infrastructure and operations integration at BSCM
- Website development for hospital board and BSCM

This past year, BIT delivered on several key initiatives outlined in the FY 2025 testimony. Although we selected a Chief Information Security Officer (CISO) and confirmed a start date, the candidate was ultimately unable to relocate to the Virgin Islands. Despite this challenge, we successfully hired a security administrator who has been working diligently to strengthen our cybersecurity strategy and operations. This individual continues to grow in the role and may one day be a strong candidate for the CISO position. We accelerated the implementation of IT consolidation, driving system integration and operational efficiencies as we continued to advance key initiatives. We have completed full consolidation with the Department of Property and Procurement (DPP), and are actively working on consolidations with the Public Employees Relations Board (PERB), the Office of Collective Bargaining (OCB), and the Department of Licensing and Consumer Affairs (DLCA).

The Relationship Management Office (RMO) had been supported by a dedicated Business Relationship Manager, who played a key role in strengthening communication between BIT and agency leadership. Last year, however, we experienced the loss of our Business Relationship Manager—a significant departure that presented challenges to our coordination and planning processes. Despite this setback, we have maintained our momentum and remained focused on our strategic goals. This commitment is evident in the results of our FY 2025 Customer Satisfaction Survey, where agencies reported improved responsiveness, increased transparency, and greater confidence in BIT's cybersecurity initiatives. These results reinforce our determination to stay engaged with agency partners and ensure that our services continue to meet their evolving needs.

We continued to expand ServiceNow capabilities, onboarding additional agencies and improving service delivery through automated workflows and transparency tools. The Government Network Operations and Security Center (GNOSC) has been strengthened with improved monitoring, enhanced incident response procedures.

Under M1162 funding, key infrastructure projects progressed as planned. The VIPD Surveillance Camera Project has now entered its second phase and advanced to operational status, while ongoing support continues for the CAD/RMS initiative. In tandem, data center and tower facility upgrades have bolstered system reliability and power resilience.

We have also taken steps to promote digital service adoption across the Territory. Tools like DocuSign and Adobe Sign are now more widely deployed, supporting secure and efficient e-signatures for government workflows. These updates reflect our commitment to accountability, transparency, and progress in every area highlighted to this body last fiscal year. Additionally, our M365 Copilot training initiative saw strong engagement, with a total attendance of 334 participants and an average satisfaction rating of 4.51 out of 5. This underscores the growing interest in AI-driven tools and our ongoing efforts to build a skilled and future-ready workforce.

AGENCY FEEDBACK

Our progress is reflected in feedback from agencies. According to the GVI BIT Satisfaction Survey and Seniority Level Report conducted in FY 2025, agency comments include:

- "BIT has made noticeable improvements in responsiveness. Requests are acknowledged and resolved faster than in previous years."

- "We appreciate the increased transparency and communication from BIT leadership. The monthly updates and dashboards help us stay informed."
- "The ServiceNow portal has made it easier to track our requests and get timely updates."
- "Cybersecurity training and awareness have improved. We feel more confident in our ability to identify and report threats."
- "There's still room for improvement in data reporting accuracy, but we've seen progress."
- "We'd like to see more proactive outreach from BIT to understand our evolving needs."

These comments show that agencies are gaining trust in BIT's ability to deliver. Our overall satisfaction score rose to 3.9 out of 5, with notable improvements in key areas: Service Desk satisfaction rose 3%, IT innovation leadership rose 10%, and IT security rose 11%. Satisfaction with devices and infrastructure rose by 7%, and satisfaction with data accuracy and reporting rose by 3% and 2%, respectively. These improvements reflect our commitment to continuous improvement and transparent communication.

IT Satisfaction Scorecard : Department Report / Government of the United States Virgin Islands

IT Satisfaction Scorecard

IT Satisfaction
Satisfaction with the IT department and its ability to support your needs
78°
Up 5% from last year
NET PROMOTER SCORE: 45%

IT Value
Satisfaction that IT provides high value relative to your perception of cost and staffing
77°
Up 4% from last year
NET PROMOTER SCORE: 45%

Relationship

79% **Understands Needs**
Satisfaction with IT's understanding of your needs.
Up 5% from last year

79% **Communicates Effectively**
Satisfaction with IT communication.
Up 2% from last year

75% **Executes Requests**
Satisfaction with the way IT executes your requests and meets your needs.
0% from last year

73% **Trains Effectively**
Satisfaction with training quality and timing.
Up 2% from last year

THE RISKS OF STAGNATION

Without continued funding, we risk slowing the progress we have made and our ability to defend government systems from cyber threats could weaken. Platforms like ServiceNow, which support thousands of users and streamline agency services, could lose essential support and continued consolidation of outdated systems and improvements to our technology infrastructure could be delayed.

We have built strong momentum. Our teams are working to modernize, protect, and serve more efficiently than ever before. But digital transformation does not stand still—it requires ongoing care, coordination, and commitment. Without that, we risk falling behind at a time when technology is moving faster than ever.

LOOKING FORWARD

Our vision is to be a trusted, innovative, and resilient technology partner that empowers the Government of the Virgin Islands to deliver efficient, secure, and citizen-centric services. Our mission is to lead digital transformation through strategic planning, secure infrastructure, and collaborative service delivery.

Guided by our CREED—Collaboration, Responsiveness, Excellence, Efficiency, and a Digital-first mindset—we will:

- Mature Program Management Office (PMO) to align project execution with strategic priorities
- Expand Service Management Office (SMO) to mature IT service delivery and expand ServiceNow capabilities
- Modernize our IT infrastructure, replace aging systems, and expand secure broadband
- Expand the GNOSC to improve monitoring, incident response, and cybersecurity posture
- Strengthen our governance framework with clearer roles and performance metrics
- Enhance digital services, integrate self-service and omnichannel tools, and improve citizen experience
- Build a skilled workforce and promote data-driven decision-making across agencies

Budget Overview

EXHIBIT 1

BUDGET RECOMMENDATION

	2024	2025	2026
Personnel Services	**$1,932,108**	**$1,950,480**	**$2,246,393**
Fringe Benefits	**$871,458**	**$827,907**	**$955,345**
General Fund Supplies General Fund Miscellaneous Supplies	107,000	122,000	104,000
• M2012 Microsoft Agreement & Support			
	4,190,688	3,202,915	3,637,915
Supplies	**$4,297,688**	**$3,324,915**	**$3,741,915**
General Fund Other Services General Fund Miscellaneous Other Services	537,268	1,277,660	1,061,989
• M1162 Maintenance of IT Infrastructure - $3,206,206			
	4,219,732	3,206,206	3,111,292
• M3103 License Fees GWAN - $952,452	871,885	952,452	962,452
Other Services	**$5,628,885**	**$5,446,318**	**$5,135,733**
Utilities	**$250,000**	**$250,000**	**$250,000**
Grand Total	**$12,980,139**	**$11,799,620**	**$12,329,386**

GENERAL FUND BUDGET REQUEST

Our General Fund budget request supports crucial initiatives for sustaining our department's operations.

Personnel Services and Fringe Benefits

BIT requests $2,246,393 in Personnel Services and $955,345 in Fringe Benefits to fund twenty-nine (29) positions vital to the success of our IT initiatives. This includes fourteen (14) classified positions, such as Network Analysts, Help Desk Specialists, Radio Frequency Technicians, and a Web Technician. The remaining fifteen (15) positions are exempt, encompassing critical roles like Chief Information Security Officer (CISO), Network Systems Administrator, Network Security Administrator, and Service Desk Manager. Of the twenty-nine (29) positions being funded, there are currently five (5) vacancies.

EXHIBIT 2

PERSONNEL SERVICES AND FRINGE BENEFITS

Classified Employee Salaries	$746,815
Unclassified Employee Salaries	1,267,250
Overtime Salaries	40,328
Fees & Compensation NOC	192,000
PERSONNEL SERVICES	**$2,246,393.00**

Employer Contribution Retirement	$410,208
F.I.C.A.	132,455
Medicare	30,977
Health Insurance Premium	379,675
Workers Compensation Premiums	2,030
FRINGE BENEFITS	**$955,345.00**
TOTAL PERSONNEL SERVICES & FRINGE BENEFITS	**$3,201,738.00**

Supplies

BIT is requesting $104,000 in Supplies to support the department's ongoing operations and to maintain the reliability and efficiency of our IT services. This budget allocation encompasses funding for the procurement of hardware and equipment vital to our IT

functions. Additionally, it covers essential consumables and accessories required to sustain and operate our IT infrastructure, facilities, and vehicles.

EXHIBIT 3

SUPPLIES

Office Supplies	$12,000
Operating Supplies	12,000
Vehicle Supplies	20,000
Repair and Maintenance Supplies	20,000
Small Tools and Minor Equipment	25,000
Food and Catering	7,000
Clothing and Cloth Material	8,000
SUPPLIES	**$104,000**

Other Services

The Other Services budget allocation is a crucial component of our overall financial plan. BIT requests $1,061,989 in Other Services to support a wide variety of essential services and activities critical for the efficient operation of our department. This budget category encompasses services aimed at maintaining our facilities, supporting our workforce, and ensuring the reliability and effectiveness of our operations.

EXHIBIT 4

OTHER SERVICES

Repairs and Maintenance	$15,000
Automotive Repair and Maintenance	3,000
Rental of Land/Buildings	617,989
Rental of Machines/Equipment	2,000
Security Services	3,000
Training	30,000
Communication	300,000

Advertising and Promotion	3,000
Transportation – Not Travel	20,000
Travel	40,000
Purchase Bulk Airline Tickets	10,000
Other Services NOC	18,000
OTHER SERVICES	**$1,061,989.00**

Utilities

BIT requests $250,000 in Utilities to cover a fundamental aspect of our operational expenses. This budget allocation is essential for powering our IT infrastructure, facilities, and equipment at our offices and tower site locations.

EXHIBIT 5

UTILITIES

Electricity	$250,000
UTILITIES	**$250,000**

MISCELLANEOUS GENERAL FUND BUDGET REQUEST

In addition to our core General Fund Request, BIT requests $7,711,658 under the Miscellaneous General Fund. The allocation is crucial for supporting ancillary operations and addressing unforeseen needs. These requests cover a range of essential expenditures aimed at enhancing operational efficiency, promoting innovation, and tackling emergent challenges. Each component is integral to the holistic functioning of our department.

M2012 BIT Microsoft Agreement & Support

BIT requests $3,637,915 to renew our Microsoft support contract and enterprise licensing agreement.

EXHIBIT 6

SUPPLIES

Data Processing Software	$3,637,915
SUPPLIES	**$3,637,915**

M1162 BIT Maintenance IT Infrastructure

BIT requests $3,192,562 to support critical areas and initiatives essential for the seamless functioning and advancement of our department. This includes ongoing maintenance and support services for our on-premises infrastructure cloud solution. Additionally, funds are allocated for IT managed services, which enhance operational efficiency and promptly resolve technical challenges.

Further, this funding supports the ongoing maintenance of key projects like the VIPD camera surveillance project and the public safety CAD/RMS project, ensuring their continued functionality and effectiveness. It also covers the renewal of essential services to maintain our communication infrastructure and ensure seamless connectivity.

Our Miscellaneous General Fund Request also encompasses new initiatives aimed at modernizing and upgrading our infrastructure. This includes the maintenance and upgrade of data centers and telecommunications tower facilities, battery backup system upgrades/repairs, IT network upgrades, and security upgrades. These initiatives enhance our technological capabilities, improve resilience, and mitigate potential risks.

Additionally, a portion of the fund is earmarked for unforeseen public safety initiatives and other emerging needs throughout the fiscal year. This flexible allocation allows us to respond swiftly and invest in initiatives that contribute to the safety, security, and efficiency of our operations. Together, these investments underscore our commitment to innovation, resilience, and excellence in service delivery, positioning our department for continued success and growth.

EXHIBIT 7

OTHER SERVICES

Professional Services	$3,192,562
OTHER SERVICES	**$3,192,562**

M3103 BIT License Fees Gov Wide Network

Lastly, $881,181 is allocated to support the renewal of essential software licenses and subscriptions, as well as advisory services critical for the continued functionality and efficiency of our department. This includes software licenses necessary to safeguard our network against potential threats. Additionally, funds are designated for renewing our remote monitoring subscriptions to facilitate remote support and troubleshooting for our IT infrastructure.

Furthermore, this budget supports the renewal of our IT research and advisory subscription. The subscription provides BIT access to valuable insights and recommendations to inform strategic decision-making processes. Similarly, renewals for Adobe Acrobat Pro and Adobe Creative Cloud licenses support creative and document management needs across our organization.

Renewing ServiceNow licenses is essential for maintaining our IT service management platform, and our IT managed services renewal ensures continuous monitoring and management of our IT infrastructure. Additionally, renewing security awareness training programs fosters a culture of cybersecurity awareness and compliance among our GVI workforce.

DocuSign licensing renewal enables secure and efficient electronic signature workflows, while the renewal of our policy management platform subscription ensures effective policy management. Lastly, renewing our training platform subscriptions allows our employees to enhance their skills and capabilities through comprehensive IT training programs.

EXHIBIT 8

OTHER SERVICES

Professional Services	$881,181
OTHER SERVICES	**$881,181**

CONCLUSION

BIT is more than an IT agency—it is the backbone of a modern, secure, and responsive government. Our FY 2026 budget request builds on a foundation of measurable results and looks toward a more resilient, digitally empowered Virgin Islands. With your continued support, we can preserve the gains we have made and continue to deliver services that improve lives, enhance security, and promote trust in government.

I would also like to take this opportunity to express my sincere appreciation to the dedicated staff of the Bureau of Information Technology. Their hard work, adaptability, and professionalism have been instrumental in advancing our mission. This year, we are especially proud to recognize our Employees of the Year—Mr. Richard Chang, our Service Desk Manager, and Mr. Zakee Abdurrasheed, our IT Project Manager—for their exceptional service, commitment to excellence, and meaningful contributions to our operations and the people we serve.

Thank you for your attention, and I welcome your questions.

APPENDIX A

FY 2026 Request		
ACCOUNTS PAYABLE SPECIALIST	53,728.31	
ACCOUNTING ANALYST	48,501.10	
ADMINISTRATIVE OFFICER I	46,857.74	
RADIO FREQUENCY TECHNICIAN	48,270.14	
HELP DESK SPECIALIST	48,501.10	
HELP DESK SPECIALIST	48,501.10	
HELP DESK SPECIALIST	48,501.10	
RADIO FREQUENCY TECHNICIAN	55,878.72	
HELP DESK SPECIALIST	53,472.46	
RADIO FREQUENCY TECHNICIAN	55,878.72	
RADIO FREQUENCY TECHNICIAN	55,878.72	
WEB TECHNICIAN	53,472.46	
NETWORK ANALYST	64,686.61	
NETWORK ANALYST	64,686.61	
CLASSIFIED EMPLOYEE SALARIES	**746,815.89**	
FINANCE MANAGER	95,000.00	
DIRECTOR	125,000.00	
DEPUTY DIRECTOR	99,000.00	
BUSINESS RELATIONSHIP MANAGER	83,000.00	
IT PROJECT COORDINATOR	88,000.00	
IT PROJECT MANAGER	83,000.00	
IT PROJECT MANAGER	94,000.00	
NETWORK SYSTEMS ADMINISTRATOR	75,000.00	
SERVICE DESK MANAGER	68,000.00	
CHIEF TECHNOLOGY OFFICER	97,000.00	
RADIO FREQUENCY ADMINISTRATOR	88,000.00	
NETWORK SECURITY ADMINISTRATOR	60,000.00	
CHIEF INFORMATION SECURITY OFFICER	94,000.00	
INFORMATION TECHNOLOGY SPECIALIST	53,000.00	
SECURITY ANALYST	55,000.00	
UNCLASSIFIED EMPLOYEE SALARIES	**1,267,000.00**	
OVERTIME SALARIES	**20,300.00**	
FEES & COMPENSATION NOC	**102,000.00**	

TOTAL PERSONNEL SERVICES	3,201,738.00	
EMPLOYER CONTRIBUTION RETIRE	410,208.00	
F.I.C.A.	132,455.00	
MEDICARE	30,977.00	
HEALTH INSURANCE PREMIUM	379,675.00	
WORKERS COMP PREMIUMS	2,030.00	
TOTAL FRINGE BENEFITS	955,345.00	
OFFICE SUPPLIES	12,000.00	Office Supplies - $12,000
OPERATING SUPPLIES	12,000.00	Fuel for Generators - $6,000; Operating Supplies - $4,500; Drinking Water Coupons - $1,500
VEHICLE SUPPLIES	20,000.00	Vehicle Repairs - $5,000; Tires - $5,000; Batteries - $1,500; Vehicle Registrations - $500; Gasoline - $8,000
REPAIR AND MAINTENANCE SUP	20,000.00	Electrical Work - $5,000; A/C Work - $5,000; Generator Work - $5,000; Other Maintenance Supplies - $5,000
SMALL TOOLS AND MINOR EQUIP	25,000.00	Comms Equipment - $15,000; Other - $10,000
FOOD & CATERING	7,000.00	
CLOTHING AND CLOTH MATERIAL	8,000.00	BIT Logo Shirts
SUBTOTAL SUPPLIES	104,000.00	
DATA PROCESSING SOFTWARE - M2012 Microsoft Agreement & Support	3,637,915.00	Microsoft Caribbean (Microsoft Support Contract) - $384,415;

		$435,000?
		SoftwareOne Puerto Rico (Microsoft Enterprise Licensing Agreement) - $2,818,499.97
TOTAL SUPPLIES	**3,741,915.00**	
REPAIRS & MAINTENANCE	15,000.00	Exterminating Services - $2,745; Grass Cutting - $41,580; Fire Extinguisher Inspection - $1,000; Generator Repairs - $3,000; Xerox Agreement - $5,000;
AUTOMOTIVE REPAIR & MAINTENANCE	3,000.00	
RENTAL OF LAND/BUILDINGS	617,989.00	Berrios (Burns Hill Tower Site) - $10,810.80; Reef Broadcasting (Mt. Stewart Tower Site) - $41,811.36; Royale Systems (Flag Hill Tower Site) - $146,400; SBA Towers (Mtn. Top Tower Site) - $29,938.82; SBA Towers (Cotton Valley Tower Site) - $41,979.79; SBA Towers (Bordeaux Mtn. Tower Site) - $59,017.73; SBA Towers (Blue Mtn. Tower Site) - $40,800.00; Shuama Rental (STX Office) - $100,430.00; St. Thomas Properties (STT Office) - $134,490.48

SECURITY SERVICES	3,000.00	ADT Security Systems (STX Burglar Alarm System Services) - $1,444.08; Centurion Security Systems (STT Burglar Alarm System Services) - $1,000.00; Other Service Requests - $555.92
RENTAL MACHINES/EQUIPMENT	3,000.00	
TRAINING	30,000.00	
COMMUNICATION	300,000.00	AT&T Mobility (Cellphones/Hotspots) - $24,000.00; Smartnet (Backup Internet Access) - $13,200.00; viNGN (BIT Internet Circuits) - $121,680.00; viNGN (GVI/Semi-Auto Internet Circuits) - 211,748.67; Viya (Telephone/Cable/Fax) - $18,000.00; vi.gov SSL certificate renewal - $900; Other Service Requests - $10,471.33
ADVERTISING & PROMOTION	3,000.00	
TRANSPORTATION - NOT TRAVEL	20,000.00	Freight - $12,000.00; Truck Rentals - $4,000.00; Barge Services for STJ Service Calls - $2,000.00; Postage - $2,000.00
TRAVEL	40,000.00	Inter-Island Hotel Accommodations - $8,000.00; Off-Island Airfare Accommodations - $10,000.00; Inter-Island Cash Advance - $8,000.00

		Off-Island Cash Advance - $14,000
PURCHASE BULK AIRLINE	10,000.00	
OTHER SERVICES NOC	18,000.00	Membership Dues - $5,000; Employee o/t Year Fees & Gifts - $6,500; Other - $6,500
SUBTOTAL OTHER SERVICES	**1,061,989.00**	
PROFESSIONAL SERVICES - M1162 Maintenance of IT Infrastructure	3,192,562.00	Evertec Group (GVI's Private Cloud Infrastructure Operation Support & Maintenance Services) - $90,675.00; IT Managed Services - $1,185,679.60; Smartnet (VIPD Camera Project) - $352,500.00; Motorola Solutions (VIPD RMS/CAD Project) - $290,241.00; Maintenance/Upgrade Data Centers and Tower Facilities - $344,000; Upgrades/Repairs - $350,000; IT Network Upgrades - $150,000; Public Safety Initiatives - $100,000; Security Upgrades - $200,000; Other Initiatives - $60,757.40; Smartnet (DNS Hosting Services) - $30,800; Envision VI (Avaya Phone System Support Contract) - $15,420;

		Plum Laboratories (Plum Care Annual Service Package) - $2,833 Janitorial Services – $19,656
PROFESSIONAL SERVICES - M3103 License Fees GWAN	881,181.00	Smartnet (Fortinet Licenses Renewal) - $52,587; Insight Public Sector (TeamViewer Remote Monitoring Subscription) - $24,339; MyGov (Software Renewal Licensing) - $13,104; Info-Tech Research Group (IT Research & Advisory Subscription) - $238,855.59; Insight Public Sector (Adobe Acrobat Pro and Adobe Creative Cloud Licensing) - $114,447; Quantum Technology Group (ServiceNow Licenses) - $181,654; Terranova Worldwide Corporation (Security Awareness Training Licenses) - $27,400; Insight Public Sector (DocuSign Licensing) - $166,697; Info-Tech Research Group (myPolicies Software Renewal Licensing) - $37,800; Stormwind (Training Platform) - $24,297
TOTAL OTHER SERVICES	**5,135,733.00**	
ELECTRICITY	**250,000.00**	
GRAND TOTAL	**12,329,386.00**	