Department New Request Form
Fiscal Year 2024

Program	**Central Services**	*Title of New Request:*	*Rank:* 2
Department	Information Technologies		
Request Category	**New**	Critical staff position: Systems Administrator	
Request Rating	**Maintain Level of Service**		
Department Goal	Safety and Organizational Excellence		

1. How will request assist in achieving Department Goal and benefit the customer

The need for this position is greater than ever as the City scales to adopt new technology enhancing efficiency and internal communication. Without this position IT will not be able to maintain current levels of service and productivity standards for technology across the City, including MS Teams, SharePoint, improved employee mobility, wifi access, network connectivity, and server modernization (to reduce crashes). The position helps manages essential systems and ensures preparedness against evolving cyber-security threats. **See attached FTE Metrics & Key Information**.

This position was approved in FY21, but a temporary Help Desk Specialist was recruited with the funding as an unplanned, interim solution to meet critical needs during the pandemic. The institutional knowledge of the change was lost during leadership transitions and the position funding was mistakenly removed when the temporary position ended in FY23 - resulting in a 1 FTE loss in capacity that has constrained efficiency and productivity.

The IT System Administrator will maintain (and modernize) our technology infrastructure and procedures to meet the city's **goals for Organizational Excellence, Emergency Preparedness** and **Continuity of Business**.

2. What specifically is needed to achieve this goal?

Restored ongoing funding for a full-time, non-union position with required software/telecommunications and supply/support costs and small one-time support for hardware and furniture, as needed. HR classified the IT System Administrator as C13 in new pay plan.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
				Ongoing Expenses				
1000.224.410580.110	IT System Administrator	1	87500		87,500	87,500	—	
1000.224.410580.360	Software licenses	1	1000		1,000	1,000	—	
1000.224.410580.220	Supplies	1	250		250	250	—	
1000.224.410580.344	Telecommunications	1	600		600	600	—	
1000.224.410580.380	Training	1	500		500	500	—	
					—	—	—	
					—	—	—	
					—	—	—	
				One-time Expenses				
1000.224.419000.220	Hardware and furniture	1	2500	2,500		2,500	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
	Expense Sub-Total			**2,500**	**89,850**	**92,350**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N	Cost allocation plan (41%)	1,025	36,839
1000	T	Tax Funded (59% ongoing)		53,012
1000	F	Fund Balance Funded (59% of One Time)	1,475	
		Revenue Sub-Total	**2,500**	**89,850**

4. What sort of data will be used to report results and outcomes of request?

Continuation of services and protections without disruption or loss. Implementation of actions identified in the Continuity of Business plan and IT Strategic Plan.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**53,012**
Non-tax	**1,025**	**36,839**
Fund Balance	**1,475**	-
Total	**2,500**	**89,850**