

Department New Request Form
Fiscal Year 2026

| | | | | |
|-------------------------|--|-----------------------------------|-------|---|
| Program | Central Services | Title of New Request: | Rank: | 4 |
| Department | Information Technologies | | | |
| Request Category | New | IT Business and Solutions Analyst | | |
| Request Rating | Expand Level of Service | | | |
| Department Goal | Organizational Excellence & Resilience | # of FTE's in this request | 1.00 | |

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

This role will be a technology advocate throughout the City, working to ensure the various City departmental needs and issues are understood and the right technological solutions already provided by IT are leveraged, or highlighting gaps in service for leadership. This position will help develop and manage governance for technology and data, navigate the integration and use of software systems and will be an advocate for future O365 power applications/Power BI dashboarding, the upcoming Financial Management and Reporting systems and more. The position will help guide the modernization of our technology systems, policies and procedures to meet the city's goals for results driven management and improve business processes by leveraging ongoing technology enhancements. The position will benefit every department that partners with IT for technology solutions.

2. What specifically is needed to achieve this goal?

Ongoing funding for a full-time, non-union position with required software/telecommunications and supply/support costs and small one-time funding for hardware and furniture.

3. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2026 Unfunded | FY 2026 Funded | Proposed FY 2027 Ongoing |
|--------------------------|-----------------------------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| 1000.224.410580.110 | IT Business Analyst | 1 | 103257 | | 103,257 | 103,257 | — | — |
| 1000.224.410580.360 | Software: Manage Engine | 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 | — | — |
| 1000.224.411300.360 | Software: Microsoft | 1 | 600 | | 600 | 600 | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| One-time Expenses | | | | | | | | |
| 1000.224.419000.220 | Computer eqpt and furniture | 1 | 2500 | 2,500 | | 2,500 | — | — |
| | | | | — | | — | — | — |
| | | | | — | | — | — | — |
| | | | | — | | — | — | — |
| | | | | — | | — | — | — |
| | | | | — | | — | — | — |
| Expense Sub-Total | | | | 2,500 | 106,207 | 108,707 | — | — |

Revenue Offset:

| Account # | Revenue Description | | | Proposed One-time Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|-------------|--|---------------------------|--------------------------|
| 1000.000.311000.00 | T | tax revenue | | 2,500 | 106,207 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue Sub-Total | | | | 2,500 | 106,207 |

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

Designed and managed IT Governance structure and service catalogue management. Aligned technology resources and solutions to city needs in support of strategic plan goals including leveraging existing technology and optimizing costs and solution sprawl.

Requested/Proposed Funding Source

| | One-time | Ongoing |
|--------------------------|--------------|----------------|
| Tax or Assessment | 2,500 | 106,207 |
| Non-tax | — | — |
| Fund Balance | — | — |
| Total | 2,500 | 106,207 |