

**Department New Request Form
Fiscal Year 2022**

| | | | |
|-------------------------|--|------------------------------------|----------------|
| Program | Central Services | Title of New Request: | Rank: 2 |
| Department | Information Technologies | Increased IT staffing and capacity | |
| Request Category | New | | |
| Request Rating | Expand Level of Service | | |
| Department Goal | Provide exceptional service and tools supporting innovation to City Departments. | | |

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

The City will not realize its strategic goal of organizational excellence without the addition of key positions with specialized skills. New software systems and applications are being deployed that require development, ongoing maintenance, and staff training and support. These systems, together with the skilled staff that support them, will unleash employee potential and provide exciting opportunities for document and team collaboration, records disposition, and improved business processes and analytics in future, in addition to supporting new working concepts like functional teams. Three positions will add critical capacity to a small office that has been strained by increases in total employees and in the number and complexity of software applications and equipment the five years. The new positions are critical components of the recent re-organization of the IT Department and the re-classification of 2 existing positions into management roles (see attached organizational charts). The new positions will improve operational efficiencies, decision making, and help the city achieve key priorities in modernizing communications and providing new tools for engagement, collaboration and project management. (see attached metrics).

2. What specifically is needed to achieve this goal?

IT requires additional financial support to hire three new full-time, non-union positions and provide one-time support for hardware, training and certification, as needed. The requested Help Desk Specialist is currently being funded as a temporary position.

3. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2022 Unfunded | FY 2022 Funded | Proposed FY 2023 Ongoing |
|--------------------------|--------------------------------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| 1000.224.410580.110 | 1 FTE Help Desk Specialist | 1 | 62278 | | 62,278 | 62,278 | - | |
| 1000.224.410580.110 | 1 FTE Sharepoint Administrator | 1 | 78872 | | 78,872 | - | 78,872 | |
| 1000.224.410580.110 | 1 FTE Software Systems Manager | 1 | 106635 | | 106,635 | 106,635 | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| One-time Expenses | | | | | | | | |
| 1000.224.419000.220 | | 1 | 5000 | 5,000 | | - | 5,000 | |
| 1000.224.419000.380 | | 1 | 5000 | 5,000 | | - | 5,000 | |
| | | | | | | - | - | |
| | | | | | | - | - | |
| | | | | | | - | - | |
| | | | | | | - | - | |
| | | | | | | - | - | |
| Expense Sub-Total | | | | 10,000 | 247,785 | 168,913 | 88,872 | - |

Revenue Offset:

| Account # | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------------|---|--------------------------|--------------------------|
| 1000.000.334999.00 | N Potential for American Rescue Plan Act (ARPA) financial support | 10,000 | |
| 1000.000.311000.00 | T Tax funded | | 168,913 |
| 1000.000.311000.00 | T Tax funded | | 78,872 |
| | | | |
| Revenue Sub-Total | | 10,000 | 247,785 |

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

| IT supported innovations and Department satisfaction including: Creation of O365 Governance and Lifecycle management plan - Deployment and use of Teams/Sharepoint applications city-wide - Development and use of taxonomy and meta-data for new indexing systems - The number of new, automated workflow processes and the continued use of Help Desk incident tickets and customer support surveys - training surveys - and pre and post application knowledge and use surveys. | Requested/Proposed Funding Source | | |
|--|-----------------------------------|---------------|----------------|
| | One-time | Ongoing | |
| | Tax or Assessment | - | 247,785 |
| | Non-tax | 10,000 | - |
| | Fund Balance | - | - |
| | Total | 10,000 | 247,785 |