

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	<b>Rank:</b> 3
<b>Department</b>	Information Technologies	Key Staff Position: Software Manager	
<b>Request Category</b>	New		
<b>Request Rating</b>	Expand Level of Service		
<b>Department Goal</b>	Organizational Excellence		

**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 City needs and issues are understood and the right technological solutions are leveraged. This position will navigate the integration and use of software systems and data supporting critical operations including future O365 power applications/Power BI dashboarding, the upcoming HRIS (Human Resources Information System) and Financial Management and Reporting systems and more. The position will modernize 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. **See attached FTE Metrics & Key Information.**

**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 support for hardware and furniture, as needed.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
<b>Ongoing Expenses</b>								
1000.224.410580.110	IT Software Manager	1	103257		103,257	103,257	—	
1000.224.410580.360	Software licenses	1	1500		1,500	1,500	—	
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	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
1000.224.419000.220	Hardware and furniture	1	2500	2,500		2,500	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				<b>2,500</b>	<b>106,107</b>	<b>108,607</b>	<b>—</b>	<b>—</b>

**Revenue Offset:**

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N	Cost allocation plan (41%)	1,025	43,504
1000	T	Tax Funded (59% of Ongoing)		62,603
1000	F	Fund Balance (59% of OneTime)	1,475	
<b>Revenue Sub-Total</b>			<b>2,500</b>	<b>106,107</b>

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

Expansion of services to meet strategic plan goals including leveraging technology and optimizing/right sizing costs for the future.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	62,603
<b>Non-tax</b>	1,025	43,504
<b>Fund Balance</b>	1,475	-
<b>Total</b>	<b>2,500</b>	<b>106,107</b>