Department New Request Form
Fiscal Year 2021

Program	**Central Services**	*Title of New Request:*		*Rank:* 3
Department	Information Technologies			
Request Category	**New**	HDESK technician		
Request Rating	**Expand Level of Service**			
Department Goal	To support City employees efficiently			

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

The global pandemic forced the City to very quickly adapt to remote work capabilities which we were able to accomplish in a short period of time in a triage fashion. However, this system needs to be improved upon so City employees can continue to work in any location, and also work with citizens, customers, and vendors who may have to work remotely. This has been identified as a strategic objective of the City Technology Strategic Plan.

2. What specifically is needed to achieve this goal?

New FTE "Hardware: City needs to replace/acquire 200 computers and provide cameras and microphones for all workstations. Typically, the City replaces 25 machines annually. This new environment requires that 200 machines be replaced in FY2021. Cost = $121,000 increase to Hardware Replacement CIP
Software:
• Microsoft 365 - Accelerate implementation of this cloud-based platform that will provide a faster and more secure method of working remotely. (This migration is required by Microsoft, this request speeds up the implementation by approximately 2 years. Cost = $135,000 increase to IT infrastructure CIP
Staffing Resources:
• Add 1 FTE Help Desk Tech – increasing the rate of computer replacement and the implementation of Microsoft 365 will require additional staff resources. Additionally, the City Technology Strategic Plan identified the need to enhance help desk training, expand the resource library, and implement new tools.
"

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
				Ongoing Expenses				
1000.224.410560.110	Salary and wages	1	40240		40,240	40,240	-	
1000.224.410560.140	Employer Contribution	1	18925		18,925	18,925	-	
1000.224.410560.360	Helpdesk	1	1200		1,200	1,200	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
				One-time Expenses				
1000.224.419000.220	Hardware and Software	1	5000	5,000		5,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
		Expense Sub-Total		**5,000**	**60,365**	**65,365**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax Funded	5,000	60,365
		Revenue Sub-Total	**5,000**	**60,365**

Net Cost of Impact for New Program	**65,365**

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

Progress reporting on hardware and software implementation project. Progress reporting on help desk strategic objectives in strategic plan.