Department New Request Form
Fiscal Year 2020

Major Department	**Central Services**
Division/Sub-Department	Information Technologies
Request Category	**New**
Request Rating	**Urgent**

Rank: 3

Title of New Request: IT Help Desk Position

Funded?

1. Request Rationale:

Over the past several years the City of Missoula has dramatically increased Full Time Staff (FTE) Simetimes the help desk staff is at capacity and we need to pull in the network staff to keep OUr IT infrastructure functioning at 100%

2. Service Delivery Impact:

Maintain Level of service

3. Personnel Requirements (# FTE's required):

1

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.224.419000.220	One time Cost for Hire	1	5000	5,000	-	5,000		-
1000.224.410580.110	Salary	1	36654.63		36,655	36,655		-
1000.224.410580.115	Benefits	1	12492.3		12,492	12,492		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
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					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
		Expense Sub-Total		**5,000**	**49,147**	**54,147**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Property Taxes	5,000	49,147
		Revenue Sub-Total	**5,000**	**49,147**

Net Cost of Impact for New Program	**54,147**

Over the past several years the City of Missoula has dramatically increased Full Time Staff (FTE). Sometimes the help desk is at capacity and need to pull in the network staff to keep our IT infrastructure functioning at 100%

Our IT environment is different from most so it is not easy for us to pin down how many help desk positions we should have. We try to be as proactive as possible but that can be difficult when we are just troubleshooting user issues.

We have increased our remote office locations to 19 which makes supporting more complicated and time consuming.

Our users have many tools that are different between departments, and have a heavy reliance on technology.

It's hard enough for our support team to handle everything from 8-5, but our operations run 24/7/365. This is a much bigger responsibility for the IT staff so it makes it difficult to support this many users with the existing help desk staff. IT is responsible for hundreds, even thousands of devices.

I feel the "ideal" end user to IT help desk tech ratio at 100:1. With our user base now at 595 FTE that ideal ratio means we should have 6 help desk technicians.

Current Help Desk ratio is 198:1 which is very high.

We are experiencing rapid growth and our trend has been to add non-IT employees and I would argue that this request if Urgent and should be funded now.