

Department New Request Form Fiscal Year 2025

Program	Central Services	Title of New Request:			Rank:	2
Department	Central Services					
Request Category	New	Modernize Technology				
Request Rating	Expand Level of Service					
Department Goal	Organizational Excellence				# of FTE's in this request	0.00
1. How will request assist in achieving Department Goal and benefit the customer						
<p>Central Services is at the forefront of the City's efforts to adapt to the future of work and engagement and ARPA funds were allocated in FY23- FY24 to help Central Service staff modernize the City's technology infrastructure and operationalize the City's strategic goals. Several FY5 projects are planned that will use the remaining unobligated funds for one time costs including: funding a consultant led needs assessment for the replacement of our aging financial system Edens that will position the City for a successful RFP and future new system deployment, implementation of new software for debt issuance called Debt Book, and support for the City's planned transition from O365 to M365 to bundle licensing and tools and enhance system performance and user experience.</p>						
2. What specifically is needed to achieve this goal?						
3. Cost Impact of New Program:						
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded
Ongoing expenses						
				—	—	—
				—	—	—
				—	—	—
				—	—	—
				—	—	—
				—	—	—
				—	—	—
				—	—	—
One-Time Expenses						
1000.245.410810.350	Needs Assessment	1	60000	60,000		60,000
1000.245.410810.350	Microsoft Transition	1	5000	5,000		5,000
1000.245.410810.360	Implementation - Debt Book	1	2500	2,500		2,500
1000.240.410510.360	Debt Book - SBITA	1	1500	1,500		1,500
1000.240.410510.360	DUO to Microsoft Transition	1	7500	7,500		7,500
				—	—	—
				—	—	—
				—	—	—
Expense Sub-Total			76,500	—	76,500	—
Revenue Offset:						
Account #	Revenue Description				Proposed Onewtime Revenue	Proposed Ongoing Revenue
1000	N	Unobligated ARPA balance anticipated FY24 end			76,500	—
Revenue Sub-Total			\$ 76500	\$ —		
4. What sort of data will be used to report results and outcomes of request?						
					Requested/Proposed Funding Source	
					One-time	Ongoing
Tax or Assessment					—	—
Non-tax					76,500	—
Fund Balance					—	—
Total					76,500	—