

**Department New Request Form
Fiscal Year 2025**

| | | | |
|-------------------------|---------------------------|-------------------------------------|----------------|
| Program | Central Services | Title of New Request: | Rank: 4 |
| Department | Information Technologies | Public Safety IT Support Specialist | |
| Request Category | New | | |
| Request Rating | Maintain Level of Service | | |
| Department Goal | Organizational Excellence | # of FTE's in this request | 1.00 |

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

This role will be a second position to compliment our existing Public Safety IT Support Specialist. It will allow us to better support increased technology needs in both the city Fire and Police departments. This position will be essential as we adopt new camera and evidence collection and management tools in PD and new documentation and research devices (tablets) in the Fire department. This position will partner with the existing Public Safety IT Support Specialist to gain and manage knowledge to support niche services and tools used by our public safety employees. They will also be leads on technology issues throughout the disparate stations throughout town. With more fire-fighters and stations being brought online it warrants spreading the specialized needs across two positions. Doing so will also allow Help Desk Specialists to escalate more specialized work and provide better support to the rest of city staff.

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.

3. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2025 Unfunded | FY 2025 Funded | Proposed FY 2026 Ongoing |
|--------------------------|--------------------------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| 1000.224.410580.110 | Public Safety IT Support | 1 | 79850 | | 79,850 | 79,850 | — | |
| 1000.224.410580.360 | Software: Manage Engine | 1 | 1000 | | 1,000 | 1,000 | — | |
| 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 | — | |
| 1000.224.411300.360 | Software: Microsoft | 1 | 600 | | 600 | 600 | — | |
| | | | | | — | — | — | |
| | | | | | — | — | — | |
| One-time Expenses | | | | | | | | |
| 1000.224.419000.220 | Hardware and furniture | 1 | 2500 | 2,500 | | 2,500 | — | |
| | | | | — | | — | — | |
| | | | | — | | — | — | |
| | | | | — | | — | — | |
| | | | | — | | — | — | |
| Expense Sub-Total | | | | 2,500 | 82,800 | 85,300 | — | — |

Revenue Offset:

| Account # | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|--------------------------|--------------------------|
| 1000 | T Tax funded | 2,500 | 82,800 |
| | | | |
| | | | |
| Revenue Sub-Total | | 2,500 | 82,800 |

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 | 2,500 | 82,800 |
| Non-tax | - | - |
| Fund Balance | - | - |
| Total | 2,500 | 82,800 |