

Department New Request Form
Fiscal Year 2025

Program	Central Services	Title of New Request:	Rank:	2
Department	Information Technologies			
Request Category	New	IT Business and Solutions Analyst		
Request Rating	Expand 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 technology advocate throughout the City, working to ensure the various City departmental needs and issues are understood and the right technological solutions already provided by IT are leveraged, or highlighting gaps in service for leadership. This position will help develop and manage governance for technology and data, navigate the integration and use of software systems and will be an advocate for future O365 power applications/Power BI dashboarding, the upcoming Financial Management and Reporting systems and more. The position will help guide the modernization of 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 that partners with IT for technology solutions.

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	IT Business Analyst	1	103257		103,257	103,257	—	—
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	106,207	108,707	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000	T			2,500	106,207
Revenue Sub-Total				2,500	106,207

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

Designed and managed IT Governance structure and service catalogue management. Aligned technology resources and solutions to city needs in support of strategic plan goals including leveraging existing technology and optimizing costs and solution sprawl.

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	2,500	106,207
<i>Non-tax</i>	—	—
<i>Fund Balance</i>	—	—
Total	2,500	106,207