

2024 Budget Requests - Information Technology Department

Request Title	Request Priority	2024 Cost
Information Technology		
Network Infrastructure Hardware Refresh	1	1,200,000
Network Administrator	2	131,202
AV Refresh at Eagle Pointe	3	450,000
Service Desk Analyst	4	75,549
Systems Analyst	5	127,030
IT - Information Technology Total		1,983,781



Initial Budget Request PDF

Request Info			
Request Title:	Network Infrastructure Hardware Refresh	Workflow Instance ID:	IT Request_ID55_05-19-2023
Request Type:	IT Request	Submitter:	Justin Bingham
Department:	IT - Information Technology	Submission Date:	5/19/2023 4:11 AM
Division:	IT_652 - Information Technology/Operations	Priority Rank:	1
Budget Year:	2024		
Budget Year Cost:	1200000		
Ongoing Maintenance Cost:	100000		
Description:	<p>The current network infrastructure is at the end of life and hardware warranty/support will no longer be available after 2024. This refresh of hardware would include network switches, firewalls and routers at the Civic Center, MSC, Eagle Pointe, Bison Ridge, SBRC, Outdoor Pool and Reunion Substation. IT allocations have been collecting for this replacement over the last several years and the proposed funding source is IT Retained Earnings - Network Hardware Replacement.</p>		
Justification:	<p>The last network refresh was in 2018 and this equipment has a life-span of 5 years at which point the vendor will no longer provide warranty for hardware or support. The network switches, routers and firewalls are the backbone of the technology infrastructure and without them City technology services would not be accessible which would make it difficult or impossible for departments to provide service to the public. By not replacing this hardware the risks include system downtime for critical systems, security risks and lack of vendor support.</p>		
Alternative Options:	<p>Continue with end of life hardware that could lead to significant security risks and potential outages of technology services.</p>		

2024 Budget Requests - Information Technology Department

City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID55_05-19-2023

IT Request	
Staff Implementation Time Estimate (Hours):	550
Staff Ongoing Maintenance Time Estimate (Hours):	100
Staff Ongoing Time Savings Estimate (Hours):	0

IT Department Review	
Outcome:	
Comment:	No additional comments.
Revised IT Initial Estimated Cost:	
Revised IT Ongoing Maintenance Cost:	
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Network and Security Hardware Refresh	Department:	IT
		Priority:	1
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			20.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	By refreshing the City network infrastructure the risk of technology system outages and cybersecurity events are reduced which could be costly to the City depending on the severity.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	A reliable and secure technology infrastructure will ensure the community can access City services that rely heavily on technology.		
			225

2024 Budget Requests - Information Technology Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The rise of cybersecurity events and attacks on local governments has made it critical to ensure the network infrastructure is regularly refreshed, updated and covered under warranty.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				1.00
Justification:	Not anticipated at this time.			
Total Score (highest possible score = 40)				32.00



Initial Budget Request PDF

Request Info			
Request Title:	Network Administrator	Workflow Instance ID:	New Position - without vehicle_ID56_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Justin Bingham
Department:	IT - Information Technology	Submission Date:	5/19/2023 4:13 AM
Division:	IT_652 - Information Technology/Operations	Priority Rank:	2
Budget Year:	2024		
Budget Year Cost:	131,202		
Ongoing Maintenance Cost:	125,837		
Description:	<p>This request is for a Network Administrator to provide Network, Server and Security technical support for the City.</p> <p>Estimated costs as follows: Base Salary- \$90,000 Benefits-\$28,500 IT Equipment- \$4,056 Training Budget Increase -\$2,000</p>		
Justification:	<p>The network and server infrastructure to support has increased over the last 5 years to include Bison Ridge Recreation Center, Housing Office at MHGP and Adams Tower. In addition the Buffalo Run Golf Course Expansion and potential Public Safety facility will further increase the infrastructure to support. The time needed to support and ensure the systems are protected from Cyber Security threats has increased as well. The staff positions to support this infrastructure has not been increased in the last 10 years. As a result the workload is high with the team averaging 130% capacity when fully staffed. This does not include the various projects that were not completed during the established timeframe or the projects that were put</p>		

	on-hold. This has lead to turnover among the team and high burnout. This position is intended to address these areas.
Alternative Options:	Reduce service levels and reduce IT project load.
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID56_05-19-2023

New Position			
Position Title:	Network Administrator	Position Type:	Full Time
Job Duties/Function:	The Network Administrator monitors network/system performance, troubleshoots infrastructure issues and deploys new technology solutions. This position also plans and implements system upgrades, patches and new infrastructure hardware.		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	NA
Annual Base Salary:	90000	Grade:	IT Network Administrator
Annual Benefits Cost:	28500		
Total Position Cost:	118500		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Office365 license for 1 year	315
Cell phone service 1 year	500
Wiring per data port	500
Microsoft Visio 1 Year	50

Estimated Total Cost: \$ 4065

HR Department Review	
Outcome:	
Comment:	Would need to establish job description and review range in comparison.
Grade:	
Annual Base Salary:	97373
Annual Benefits Cost:	27264
Total Position Cost:	124637
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs.
Revised IT Initial Estimated Cost:	4565
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Network Administrator	Department:	IT
		Priority:	2
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			19.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	This position would help support and maintain the technology infrastructure which includes reducing the risk of technology system outages and cybersecurity events which could be costly to the City depending on the severity.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	This position would provide support for the technology infrastructure which would ensure City staff and the public have access to City technology services.		
			233

2024 Budget Requests - Information Technology Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	With the increase in technology infrastructure to support this position is critical to ensuring City technology services are available, secure and protected from Cybersecurity events.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				1.00
Justification:	Not anticipated at this time.			
Total Score (highest possible score = 40)				31.00



Initial Budget Request PDF

Request Info			
Request Title:	AV Refresh at Eagle Pointe	Workflow Instance ID:	IT Request_ID47_05-18-2023
Request Type:	IT Request	Submitter:	Justin Bingham
Department:	IT - Information Technology	Submission Date:	5/18/2023 3:01 PM
Division:	IT_652 - Information Technology/Operations	Priority Rank:	3
Budget Year:	2024		
Budget Year Cost:	450000		
Ongoing Maintenance Cost:	30000		
Description:	The current Audio/Visual Equipment at Eagle Pointe Recreation Center needs to be refreshed as it will be end of life in 2024 at which time the vendor will not provide warranty coverage and security patches will not be provided. IT allocations have been collecting for this replacement over the last several years and the proposed funding source is IT Retained Earnings - Network Hardware Replacement.		
Justification:	The current Audio/Visual Equipment at Eagle Point Recreation Center is at the end of life and hardware warranty/support will no longer be available after 2024. The proposed refreshed equipment will include improving upon the current system and updated video conferencing capabilities. By not replacing this hardware the risks include system downtime, security risks and lack of vendor support.		
Alternative Options:	Continue operating the Audio/Visual equipment with no support, warranty or security updates.		
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service		
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID47_05-18-2023		

IT Request	
Staff Implementation Time Estimate (Hours):	300
Staff Ongoing Maintenance Time Estimate (Hours):	100
Staff Ongoing Time Savings Estimate (Hours):	0

IT Department Review	
Outcome:	
Comment:	No additional comments.
Revised IT Initial Estimated Cost:	
Revised IT Ongoing Maintenance Cost:	
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Eagle Pointe AV Refresh	Department:	IT
		Priority:	3
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			17.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	The current Audio/Visual system at Eagle Pointe will go end of life in 2024 and repairs could be costly or not feasible. By refreshing the hardware any repairs on the new system would be covered by warranty.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			4.00
Justification:	A refreshed Audio/Visual system at Eagle Pointe would serve the public who utilize the rooms and workout areas.		
			238

2024 Budget Requests - Information Technology Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	A refreshed Audio/Visual system at Eagle Pointe would include enhancements that have been requested including more video conferencing capabilities and more intuitive touch panel controls.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				1.00
Justification:	Not anticipated at this time.			
Total Score (highest possible score = 40)				29.00



Initial Budget Request PDF

Request Info			
Request Title:	Service Desk Analyst	Workflow Instance ID:	New Position - without vehicle_ID57_05-19-2023
Request Type:	New Position - without vehicle	Submitter:	Justin Bingham
Department:	IT - Information Technology	Submission Date:	5/19/2023 4:17 AM
Division:	IT_652 - Information Technology/Operations	Priority Rank:	4
Budget Year:	2024		
Budget Year Cost:	75,549		
Ongoing Maintenance Cost:	72,234		
Description:	<p>This request is for an IT Service Desk Analyst to provide Tier 1 technical support and user account management for all departments across the City.</p> <p>Estimated costs as follows: Base Salary- \$52,362 Benefits-\$15,709 IT Equipment- \$4,006 Training Budget Increase -\$2,000</p>		
Justification:	<p>During the last several budget and re-appropriation cycles many new City employees and IT projects have been added. Adding these City employees and IT projects has created additional on-going support for IT staff. One project that current IT staff does not have the capacity to implement or support on-going without this position is to add 300 VHE and part-time staff to City technology systems specifically Email, SharePoint, Teams and Work Tango. In order to provision new employee accounts, offboard accounts and provide support for these VHE's it is estimated to add 1,800 hours of IT staff time to support each year. This capacity does not exist in the</p>		

	existing team and most of this additional workload would be on the IT Service Desk Analyst role. In addition we only have one Service Desk Analyst currently and there is no backup when that staff member is on vacation or if the position is vacant.
Alternative Options:	Reduce IT service levels and delay the project to add VHE and part-time staff to Office365 and Work Tango.
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID57_05-19-2023

New Position			
Position Title:	Service Desk Analyst	Position Type:	Full Time
Job Duties/Function:	The IT Service Desk Analyst provides Tier 1 technical support (first line support) for City staff by phone, in-person, email and via IT Service Management (ITSM) system. Escalates Tier 2 issues to the IT Technician team. Performs a variety of computer systems support tasks, inventory/salvage tasks and administrative tasks.		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	NA
Annual Base Salary:	52362	Grade:	IT Service Desk Analyst
Annual Benefits Cost:	15709		
Total Position Cost:	68071		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Office365 license for 1 year	315
Wiring per data port	500
Cell phone service 1 year	500

Estimated Total Cost: \$ 4015

HR Department Review	
Outcome:	
Comment:	Already have job description and salary range established.
Grade:	
Annual Base Salary:	53933
Annual Benefits Cost:	15101
Total Position Cost:	69034
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

IT Department Review	
Outcome:	
Comment:	Updated IT costs.
Revised IT Initial Estimated Cost:	4515
Revised IT Ongoing Maintenance Cost:	1200
Submitter Name:	Justin Bingham
Submitter Email:	jbingham@c3gov.com

2024 Budget Request Quadrant Scoring Sheet			
Fill in all Grey Boxes			
Request Title:	Service Desk Analyst	Department:	IT
		Priority:	4
City Council Goals			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
Subtotal - Council Goals			15.00
Cost Recovery			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			1.00
Justification:	No cost recovery is anticipated for this position.		
Portion of Community Served			
1	2	3	4
25%	50%	75%	100%
			Score
What percentage of the community would be served or benefit?			3.00
Justification:	This position would provide technology support for City departments which would allow them to serve the community.		
			246

2024 Budget Requests - Information Technology Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	With the increase in new City staff, new technology services and projects this position is critical in supporting City departments.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				1.00
Justification:	Not anticipated at this time.			
Total Score (highest possible score = 40)				24.00



Initial Budget Request PDF

Request Info			
Request Title:	Systems Analyst - PD Records Management System	Workflow Instance ID:	New Position - without vehicle_ID113_06-09-2023
Request Type:	New Position - without vehicle	Submitter:	Justin Bingham
Department:	IT - Information Technology	Submission Date:	6/9/2023 11:01 PM
Division:	IT_654 - Information Technology/Application and Business Services	Priority Rank:	5
Budget Year:	2024		
Budget Year Cost:	127030		
Ongoing Maintenance Cost:	122935		
Description:	<p>This request is for a Systems Analyst to provide primary and subject matter technical expertise on the proposed new PD Records Management System. This would include technical support for the system, software installation, software maintenance/upgrades and vendor management.</p> <p>Estimated costs as follows: Base Salary- \$96,196 Benefits-\$24,199 IT Equipment- \$4,635 Training Budget Increase -\$2,000</p>		
Justification:	<p>The current PD Records Management System is provided by ADCOM. Since this software is completely managed by ADCOM this has created challenges for PD and IT staff specifically limited software support and issues integrating with other City systems. A proposed PD budget request for 2024 includes starting the process of selecting a software vendor to bring this software in-house. The initial implementation and on-going support is expected to require at</p>		

	least one FTE in the PD on the business side and one FTE in IT on the technical side.
Alternative Options:	Continue to utilize ADCOM for Records Management.
City Council Goal:	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
Link to Attachments:	https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID113_06-09-2023

New Position			
Position Title:	Systems Analyst - PD RMS	Position Type:	Full Time
Job Duties/Function:	The Systems Analyst would provide primary and subject matter technical expertise on the PD Records Management System. This would include technical support for the system, software installation, software maintenance/upgrades and vendor management.		
Is this position necessary to complete a CIPP Project?:	No	Which CIPP Project?:	NA
Annual Base Salary:	96196	Grade:	654-691-001
Annual Benefits Cost:	24199		
Total Position Cost:	120395		

IT Equipment

Equipment:	Item Cost:
Standard laptop with docking station and one monitor	2000
Cell phone service 1 year	500
Office365 license for 1 year	315
PowerBI Pro	120
Second monitor	200
Desk phone	500
Wiring per data port	500
Wiring per data port	500

Estimated Total Cost: \$ 4635

Estimated Total Request Cost: \$ 125030

2024 Budget Request Quadrant Scoring Sheet				
Fill in all Grey Boxes				
Request Title:	Systems Analyst - PD RMS		Department:	IT
			Priority:	5
City Council Goals				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	Score
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
Subtotal - Council Goals				19.00
Cost Recovery				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	Score
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				2.00
Justification:	It is unclear at this time if the cost of ADCOM911 services would decrease.			
Portion of Community Served				
1	2	3	4	
25%	50%	75%	100%	Score
What percentage of the community would be served or benefit?				4.00
Justification:	This position would support the PD Records Management System which would support the PD staff who serve the public.			

2024 Budget Requests - Information Technology Department

Change in Demand for Service				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	Score
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	As the Police Department has grown the need to bring a Records Management System in-house has increased.			
Equity/Diversity				
1	2	3	4	
No	Somewhat	Significantly	Fully	Score
Will the Request increase equitable access to the City's broad socio-economic community?				2.00
Justification:	Not anticipated at this time.			
Total Score (highest possible score = 40)				31.00