

13. Consideration of appropriating General Fund Undesignated Fund Balance for five (5) new full-time equivalent (FTE) positions within the Information Technology Department (\$191,755 for remainder of Fiscal Year 2024).



## LEGISLATIVE MEMORANDUM

<b>TO:</b>	<b>Honorable Mayor and Members of the City Council</b>
<b>FROM:</b>	<b>Suzanne Sherman, City Manager</b>
<b>THRU:</b>	<b>Brian Robinson, Information Technology Director</b>
<b>DATE:</b>	<b>April 18, 2024</b>
<b>RE:</b>	<b>Consideration of Appropriating General Fund Undesignated Fund Balance for Information Technology New Positions.</b>

### **SUMMARY:**

The Information Technology (IT) Department is requesting five (5) new full-time positions: Network Administrator, Information Security Analyst, Mobile Device Support Specialist, and two (2) IT Support Specialists.

As the population and workforce grows, there is an imminent need to increase our staff to manage the demands of the increased IT infrastructure projects, assets, mobile devices, enterprise software, hardware, and the ongoing efforts to address the ever-evolving Cyber-threats. This is achieved by continuous threat monitoring, deploying proactive updates, mitigating identified risks, and applying industry best practices. Additional qualified personnel are essential in addressing the increased technology demands. The increase in IT staffing will aid in supporting the city's efforts in maintaining service levels, as well as, enhancing the city's IT security posture.

The total fiscal year impact for the five (5) positions is \$483,561 with \$421,499 in personnel service/benefits costs and \$62,062 in operating expenditure costs for computer hardware/software and licenses/certificates. However, as these positions are being requested mid-year, the total impact on the FY 2024 budget, based on a hire date in mid-June with 8 remaining pay periods, is \$191,755. Of this amount, \$129,693 is related to personnel service/benefits costs and \$62,062 in operating expenditures will remain unchanged to onboard the employees. After this FY 2024 mid-year budget appropriation, the positions will become part of the regular position control process and it will be budgeted at the full amount for each forthcoming fiscal year.

### **REQUESTING DEPARTMENTS:**

IT

**FISCAL IMPACT:**

Funding for these positions is not budgeted in the FY 2024 Approved Budget. Total cost of \$191,755 will be transferred from the General Fund's Undesignated Fund Balance (GL account 001-0000-392-1001) to the personnel service and operational expenditure IT accounts. Funding will be appropriated on Budget Amendment #3.

**STAFF RECOMMENDATION:**

Motion to approve the addition of five (5) new full-time positions: Network Administrator, Information Security Analyst, Mobile Device Support Specialist, and two (2) IT Support Specialists within the Information Technology Department and appropriate funding from General Fund Undesignated Fund Balance on the next scheduled budget amendment in the total amount of \$191,755.

**ATTACHMENTS:**