





# 2024 Budget for Information Systems

- **Overview**

- The 2024 budget shows only a minor increase from 2023 and that can be linked to "the cost of doing business". As Bina has already stated, the mailroom and printshop will now be part of the IT department oversight, and that accounts for most of the overall increase you are seeing in the departmental budget.
- The IT department has a total of 18 positions, 17 of which are currently filled. We started 2023 with 4 vacancies and have been fortunate enough to fill 3 of those open positions.
  - Network Manager
  - Systems Analyst 1
  - Help desk Analyst.

- **Personnel Changes**

- The changes I am requesting will have little impact on the budget and will make our 4 main groups stronger, we will have multiple layers of redundancy and the capacity to handle the ever-growing number of requests for support and services. I have included a breakdown of the cost involved for the proposed position changes along with a diagram of our current structure and the proposed structure of our department.
  - Upgrade Application Manager from (s18-J = \$109,701.00) to (s20-G = \$112,161.00)
  - Upgrade Infrastructure Manager from (s18-J = \$109,701.00) to (s20-G = \$112,161.00)
  - Rename vacant position Systems Analyst 2 (s14-A = \$74,239.00) to GIS Analyst (s12-A = \$67,970.00)
  - Upgrade the Sr. GIS Analyst (s14-J = \$91,836.00) to GIS Manager (s18-C = \$93,314.00)
  - Upgrade the GIS Analyst (s12-E = \$75,015.00) to Sr. GIS Analyst (s15-A = \$77,577.00)
- **Major initiatives for 2024:**
  - Eden to Munis conversion
  - The addition of an Environmental Health Module to EnerGov
  - Tyler 311

- ESRI Right to Know
  - ESRI Winter Weather
  - Replacement of the network switches in all buildings
  - Backup Data Center goes live and provides full redundancy.
  - Preparation of end user hardware for Windows 11, approximately 25% of the PCs in use today by staff are not Windows 11 capable.
- **Questions?**

*Proposed*

