



Salt Lake City Information Management Services

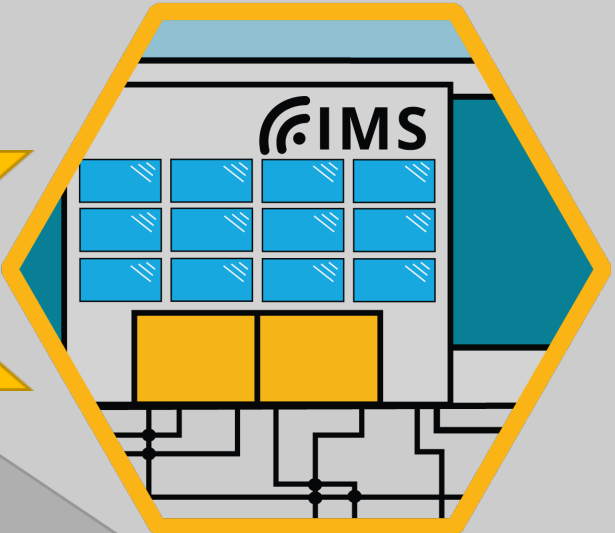
Proposed FY23-24 Budget *Presented by Aaron Bentley, Nole Walkingshaw, & Chad Korb*





Information Management Services FY23-24 Budget

Presented by Aaron Bentley, Nole Walkingshaw, & Chad Korb



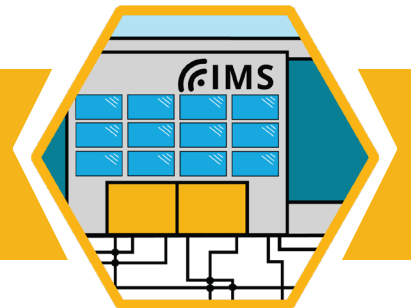
INFORMATION MANAGEMENT SYSTEMS FY23 CURRENT



- IMS Administration
 - 9 FTE / \$7.3 Million Budget (as amended)
 - 2 Part-time employees
 - 16 Apprentices
- IT Operations
 - 67 FTE / \$27.1 Million Budget (as amended)
- Media, Innovation, Engagement, and Communications
 - 17 FTE / \$2.1 Million Budget (as amended)

INFORMATION MANAGEMENT SYSTEMS FY23-24 BUDGET PROPOSAL

Presented by Aaron Bentley, Nole Walkingshaw, & Chad Korb



INSIGHT #1 ADMINISTRATION

Total Funding Request
\$2,862,116 + 1 FTE



- **Staffing**
 - Part-time to 1 FTE - Office Facilitator (Paygrade 19 - \$47,776)
- **PC Replacement Program**
 - Funded from the fund balance - \$337,816
- **Radio Replacement Program**
 - Replacement \$1,750,000
 - Installation \$300,000
 - Ongoing – Transfer – Request \$400,000
- **Consulting**
 - Radio \$50,000
 - IT Policy & Strategic Plan \$80,000

MUST

SHOULD

COULD

WISH

Budget Matrix Score: 28

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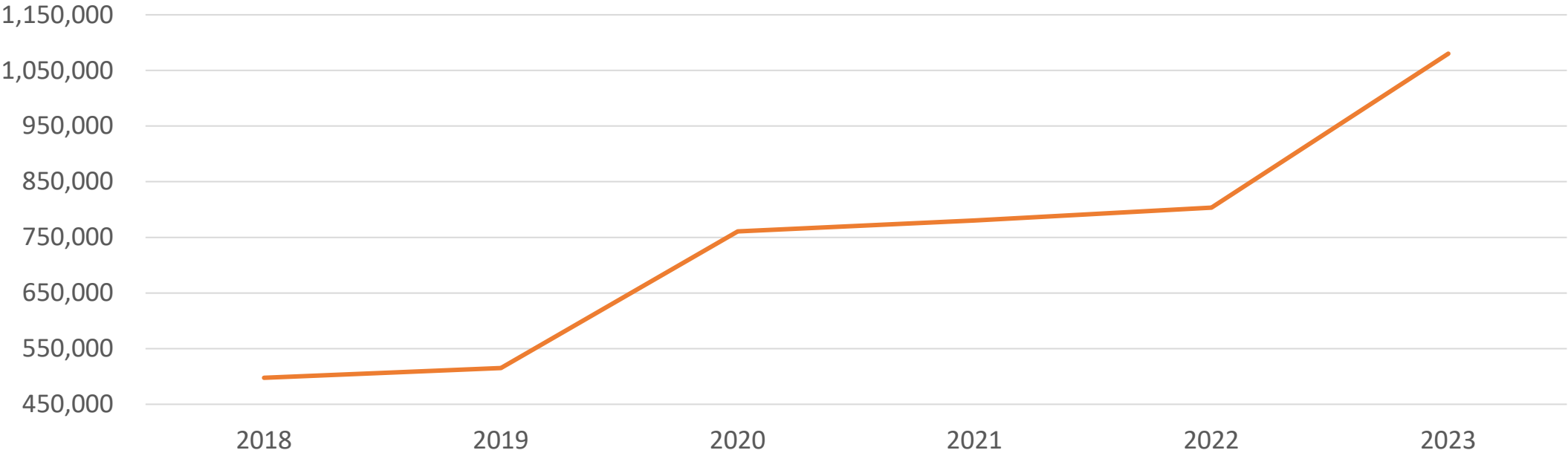
INSIGHT #2

INFLATIONARY COSTS

Total Funding Request
\$1,111,709



SLC Major Software Vendor
Actual Cost Increase Example



MUST **SHOULD** **COULD** **WISH** Budget Matrix Score: 26

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INSIGHT #3

OPERATIONS: CYBERSECURITY

Total Funding Request
\$ 845,733 + 1 FTE



- Staffing
 - Cybersecurity Analyst II (Paygrade 30 - \$118,331)
- Security Testing
 - \$40,000 (75% of this amount from IMS fund balance)
- SPAM Filter
 - \$250,000

(EXTERNAL)

DD To: [red dot] [green dot] [orange dot] [red dot] Today at 1:26 PM +11 more

Caution: This is an external email. Please be cautious when clicking links or opening attachments.

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What is the purpose of this notification?

As part of the monthly security update release cycle, Microsoft provides advance notification to our Premier and Unified Support customers concerning new security updates planned for release, the products affected in the release, and the aggregate maximum severity. This is intended to help our customers plan for the deployment of these security updates more effectively.

Security Update Overview

On May 9, 2023 (Pacific), Microsoft is planning to release security updates affecting the following Microsoft products.

MUST	SHOULD	COULD	WISH	Budget Matrix Score: 28
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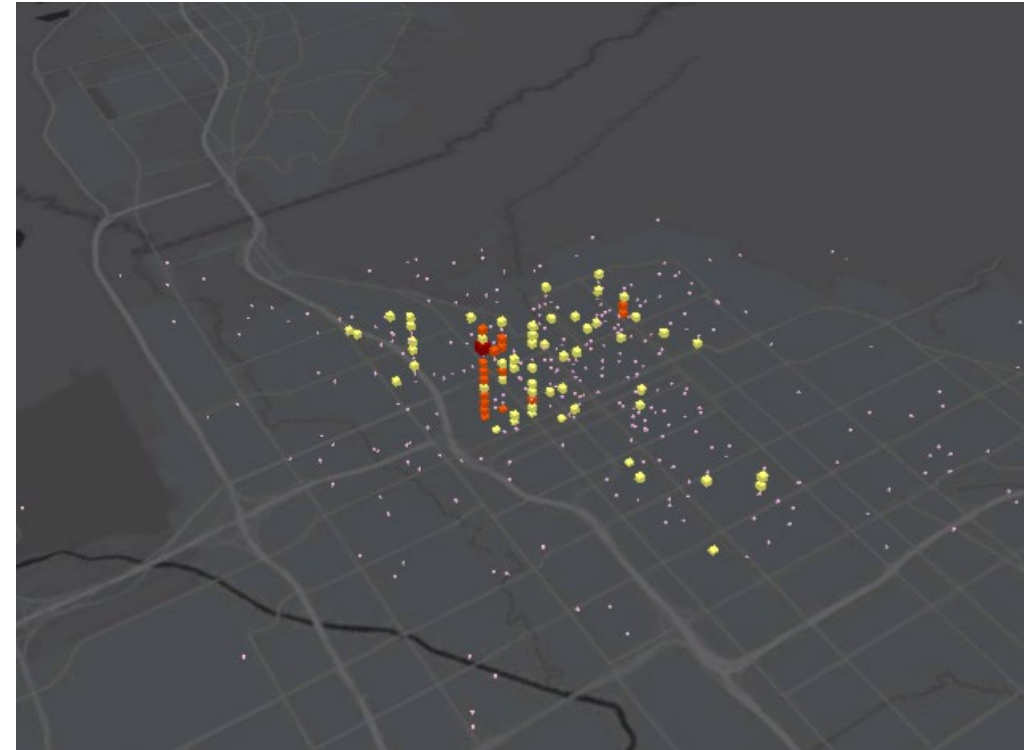
INSIGHT #4

OPERATIONS: DATA & GIS

Total Funding Request
1 FTE



- Staffing
 - Data Analyst
(Paygrade 30 – \$118,331)



MUST

SHOULD

COULD

WISH

Budget Matrix Score: 18

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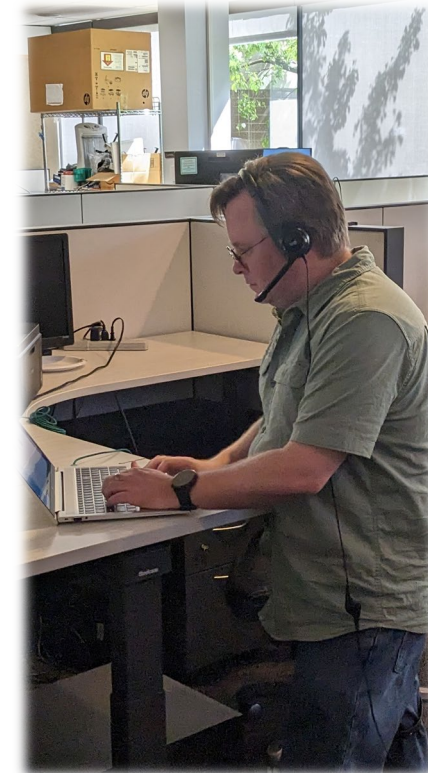


INSIGHT #5

OPERATIONS: FIELD SERVICES

- Staffing
 - Network Support Admin II (Paygrade 27 - \$104,831)
- Overtime
 - On-call and overtime \$25k

Total Funding Request
\$25,000 + 1 FTE



MUST

SHOULD

COULD

WISH

Budget Matrix Score: 22

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INSIGHT #6

OPERATIONS: SOFTWARE SERVICES

Total Funding Request
\$ 730,000



- Consulting
 - Business License, Workday \$180,000
- Financial Management Software
 - Capital Asset Planning Software - \$350,000
 - Treasury Management Software \$300,000
- Transfers
 - CAD (Computer Aided Design) Software \$45,000 Transfer from Public Utilities and Public Services
 - Versaterm \$555,733 Transfer from Public Safety

MUST

SHOULD

COULD

WISH

Budget Matrix Score: 22

INFORMATION MANAGEMENT SYSTEMS FY23-24 BUDGET PROPOSAL

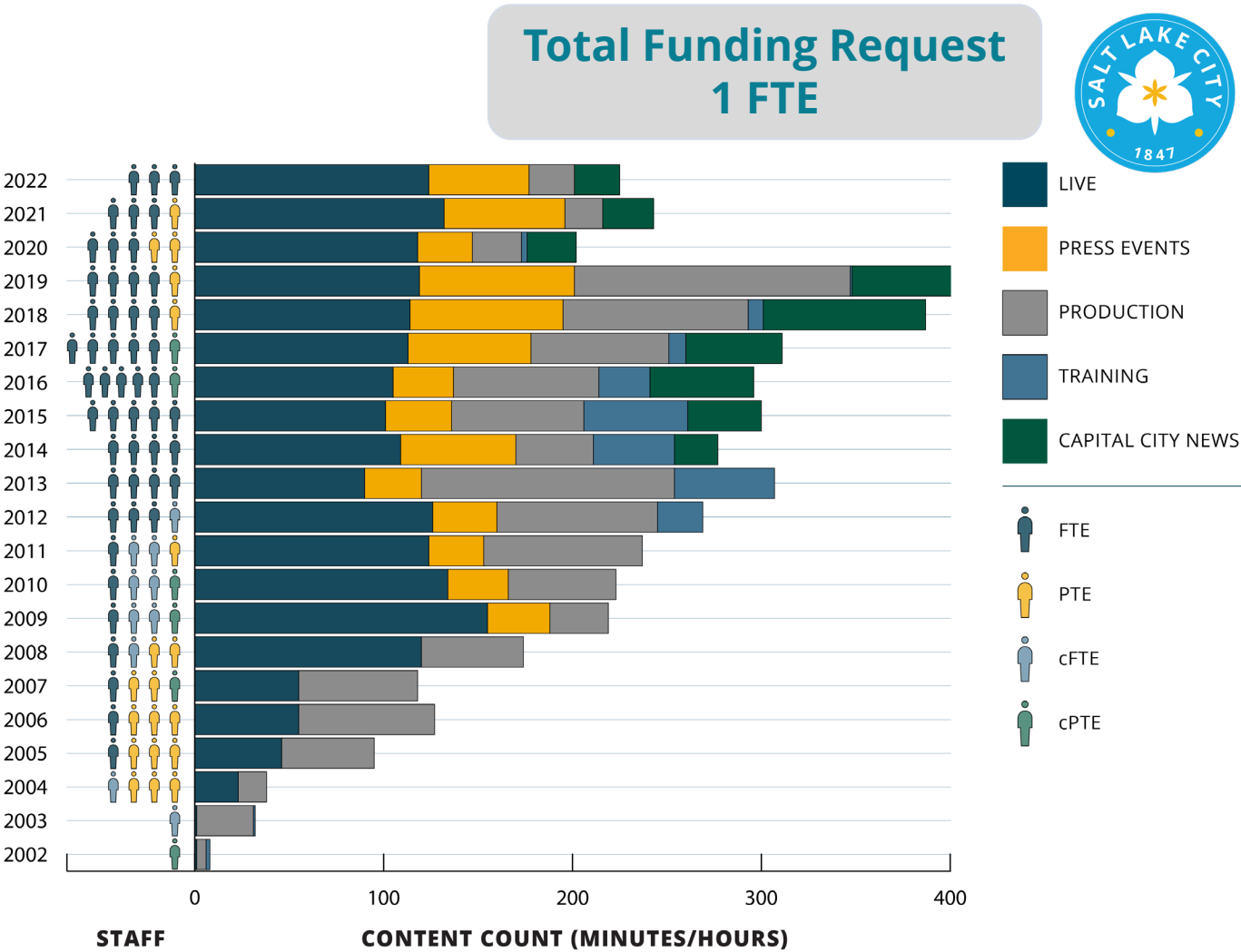
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INSIGHT #7

MEDIA SERVICES

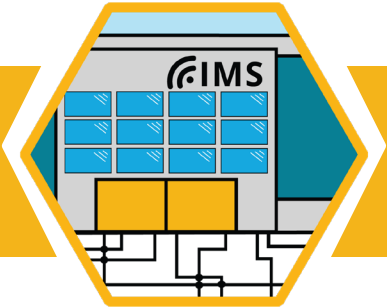
- Staffing
 - Communications Engineer (Paygrade 34 \$139,655)



MUST SHOULD COULD WISH Budget Matrix Score: 22

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INSIGHT #8

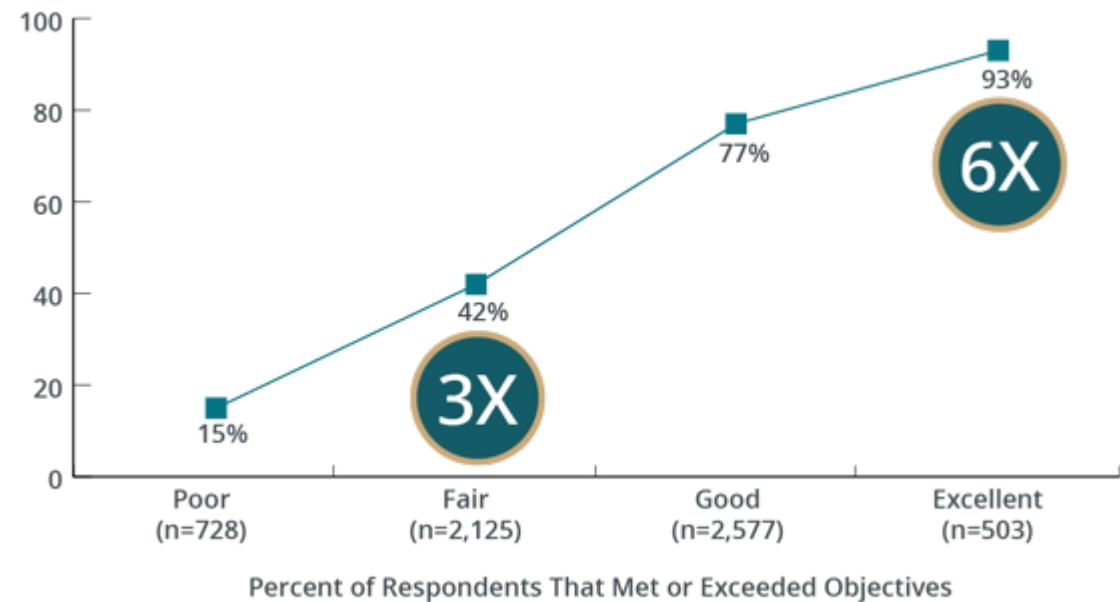
INNOVATION

- Staffing
 - Innovation Change Manager (Paygrade 32 - \$128,452)

Total Funding Request
1 FTE



Figure 5.1 – Correlation of change management effectiveness with meeting objectives



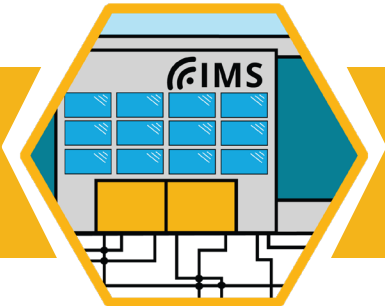
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Source: Prosci 2020 Benchmarking Data from 2007, 2009, 2011, 2013, 2015, 2017, 2019

MUST SHOULD COULD WISH Budget Matrix Score: 22

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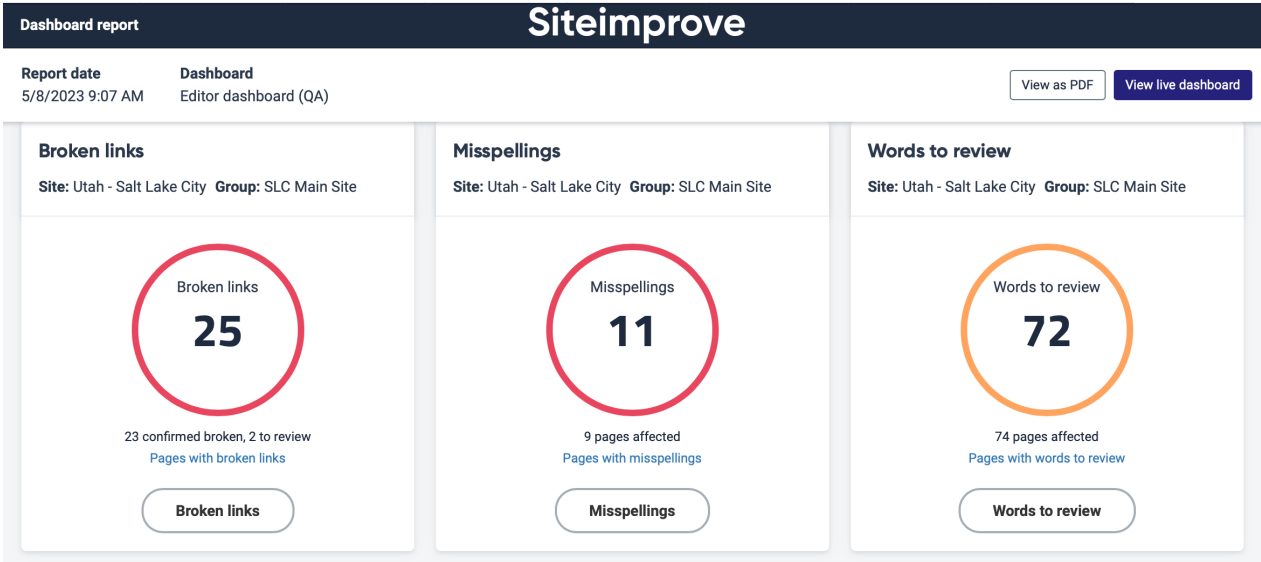
INSIGHT #9

ENGAGEMENT & COMMUNICATIONS

Total Funding Request
\$55,000 + 2 FTE



- **Staffing**
 - Web Content Specialist I (Paygrade 23 - \$89,669)
 - SB127 - .gov
 - Director of Communications and Branding (Paygrade 38 \$165,506)
- **Public Meetings**
 - Zoom \$25k
 - Remote Meeting Services \$30k



MUST SHOULD COULD WISH Budget Matrix Score: 22

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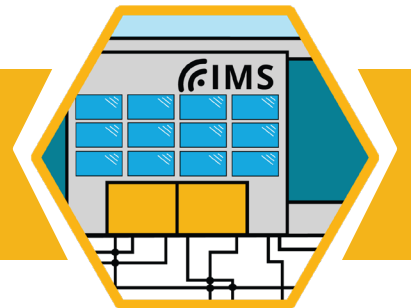
FUNDING FROM IMS FUND BALANCE



One-time Funding From IMS Fund Balance	Budget \$
Radio project completion	300,000
Radio Build Out for Public Services	1,750,000
PC Replacement	337,816
Cyber Security Penetration Testing	30,000
Council Remote Meeting Professional Services	30,000
TOTAL	2,447,816

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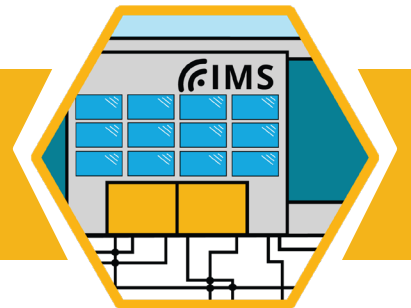
IMS DEPARTMENT SUMMARY



DIVISION	FY23		FY24		FY24 ▲ Request	
	FTEs	Budget \$	FTEs	Budget \$	FTEs	Budget \$
Office of the CIO	9	5,229,032	10	6,035,867	1	806,834
PC Replacement	-	983,000	-	1,353,316	-	370,316
Enterprise Radio Systems	-	-	1	2,618,588	1	2,618,588
Innovation	5	687,754	6	1,093,396	1	405,642
Software Support Services	32	13,362,558	31	14,204,478	(1)	841,920
Network & Security Admin Services	18	6,449,696	19	7,766,780	1	1,317,084
Data Analytics and GIS	5	1,201,503	6	1,457,689	1	256,186
Field Support	11	1,313,258	12	1,467,617	1	154,359
Media & Engagement Services	11	1,305,366	12	1,630,651	1	325,285
Communications	-	-	1	165,506	1	165,506
Web Services	-	-	2	763,054	2	763,054
TOTAL	91	30,532,167	100	38,556,941	9	8,024,774

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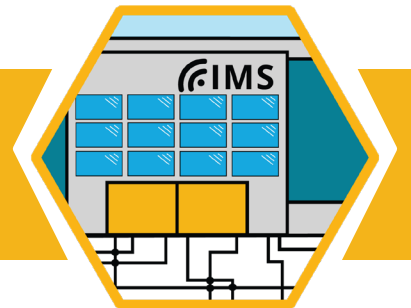
IMS INSIGHT SUMMARY

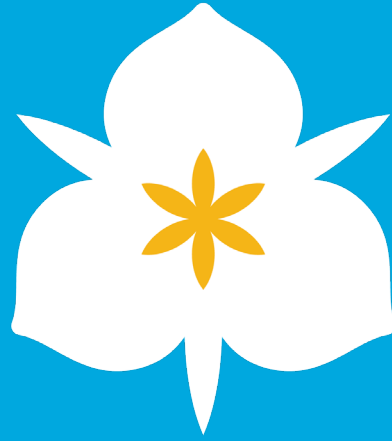


Insight	Description	FTEs	FY2024 Request	MSCW	Score
1	Administration	1	2,862,116	Must	28
2	Inflationary Costs		1,111,709	Must	26
3	Operations: Cybersecurity	1	-	Must	28
4	Operations: Data & GIS	1	845,733	Should	18
5	Operations: Field Support	1	25,000	Should	22
6	Operations: Software Support		730,000	Should	22
7	Media Services	1	30,000	Should	22
8	Innovations	1	25,000	Should	22
9	Engagement & Communications	2		Should	22
	FTE & Salary Total		2,395,216		
TOTAL		8	8,024,774		

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THANK YOU

*Presented by Information Management Services
Aaron Bentley, Nole Walkingshaw, and Chad Korb*