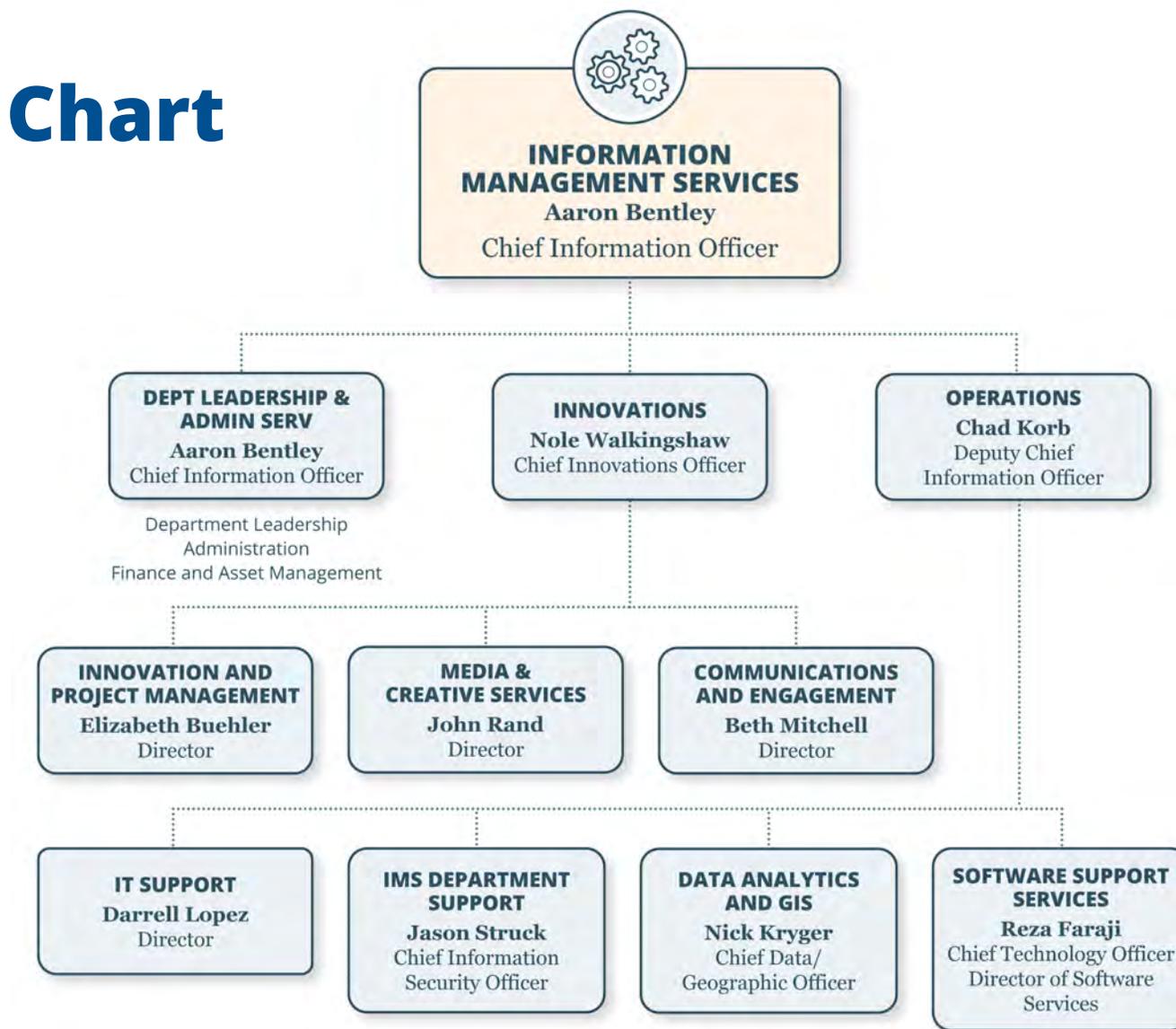


IMS FY24-25 Budget

*Presented by: Aaron Bentley,
Nole Walkingshaw, and Chad Korb*



Organizational Chart



IMS FY24-25 BUDGET PROPOSAL

Presented by Aaron Bentley, Department Director; Nole Walkingshaw, Deputy Director; Chad Korb Deputy Director





IMS Staffing

- OFFICE OF THE CIO – 12 FTEs
- INNOVATION & PROJECTS – 6 FTEs
- NETWORK & SECURITY SERVICES – 20 FTEs
- SOFTWARE SERVICES – 29 FTEs
- GIS and DATA ANALYTICS – 6 FTEs
- MULTIMEDIA SERVICES– 9 FTEs
- FIELD SUPPORT SERVICES – 13 FTEs
- COMMUNICATION & ENGAGEMENT – 6 FTEs



IMS FY24-25 BUDGET PROPOSAL

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Overview of Changes:



FY24 Expense Budget	Proposed Changes	FY25 Recommended
\$38,702,171	\$1,824,111	\$40,526,282
FTEs: 100 / PTE: 27	FTE: +1 / PTE: +0	FTE: 101 / PTE: 27

5% Net Year over Year Change

IMS FY24-25 BUDGET PROPOSAL

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Summary of Key Changes / Insights



Insight	Description	FTEs	FY2025 Request
1	FY24 One Time Money Reductions	-	(2,060,000)
2	FY24 Budget Amendments	-	397,688
3	Reduction Strategy	-	(1,000,000)
4	Contractual	-	1,566,767
5	Inflationary	-	783,293
6	Audio Visual Technology	-	196,382
7	Radio Replacement	-	500,000
8	New FTE Requests	1	134,813
9	Employee Changes		
	Personal Services Base-to-Base Changes	-	261,823
	Insurance Rate Changes	-	252,321
	Pension Rate Changes	-	63,923
	Salary Proposal	-	528,926
	CCAC Salary Adjustments	-	154,675
10	New Citywide FTE Tech Requests	-	43,500
TOTAL			1,824,111

IMS FY24-25 BUDGET PROPOSAL

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Insights & Key Changes



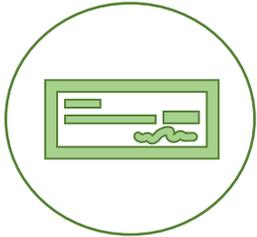
FY24 One Time Money – Radio

- During the approved FY24 budget, IMS was given money to purchase radios for the city in preparation for the new radio system going live. This was one-time money, and the reduction will not occur in future years.
- **(\$2,060,000)** Reduction in budget



FY24 Ongoing money approved in BA #4

- Versaterm Case Service & Cellebrite
- **\$397,688** ongoing



Reduction Strategy

- Reduction of legacy systems and consulting due to the implementation of Workday
- **(\$1,000,000)** Reduction in budget

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Insights & Key Changes



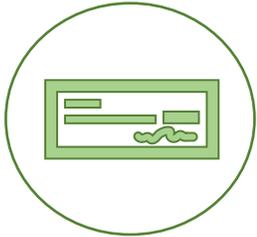
Contractual Increases

- Increase cost of Software Services
- **\$1,566,767** ongoing



Inflationary Increases

- Increased cost based on Inflationary
- **\$783,293** ongoing



Audio Visual Technology

- The city has audio-visual technology that is aging and needs to be replaced for continued operations.
- **\$196,382** ongoing

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Insights & Key Changes



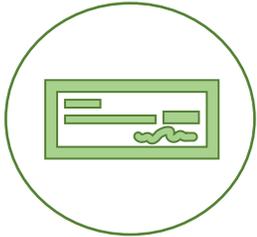
Radio Replacement Program

- To maintain and replace the radios purchased during FY23 and FY24 and maintain them on an ongoing basis.
- **\$500,000** ongoing



New FTE

- To comply with House Bill 491.
- Privacy Manager based on HR analysis, this will be a Pay Grade 34
- **\$134,813** ongoing



New Citywide FTE Tech Requests

- As new FTEs are added to the city. Additional licenses and computers are needed to support them. This request is for those employees and the software that IMS uses.
- **\$43,500** ongoing

IMS FY24-25 BUDGET PROPOSAL

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Summary of Key Changes / Insights

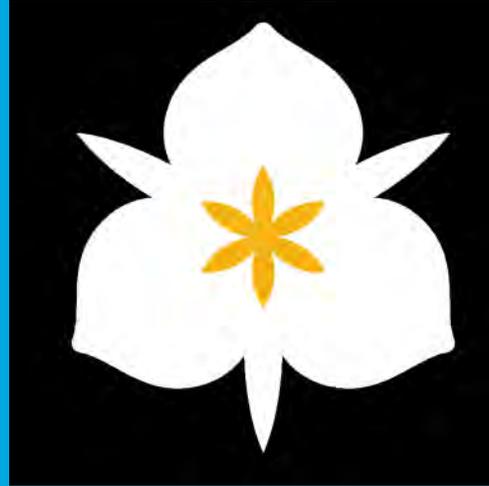


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THANK YOU

*Presented by: Aaron Bentley, Department Director; Nole Walkingshaw, Deputy Director;
Chad Korb, Deputy Director*