

# **TOWN OF GARNER**



## **TOWN COUNCIL WORK SESSION**

November 27, 2018  
6:00 P.M.

Garner Town Hall  
900 7th Avenue  
Garner, NC 27529

**Town of Garner  
Work Session Agenda  
November 27, 2018**

*Dinner will be served for town officials in the Conference Room at 5:15 p.m.*

The Council will meet in a Work Session at 6:00 p.m. in the Council Chambers located at 900 7<sup>th</sup> Avenue.

A. CALL MEETING TO ORDER/ROLL CALL

B. ADOPTION OF AGENDA

C. REPORTS/DISCUSSION

1. Transit Community Funding Area Program .....Page 3  
Presenter: Het Patel, Senior Planner

An update to Wake Transit Community Funding Area Program application process and requirements for planning study for FY 2020.

2. UDO-18-02, Neighborhood Meetings ..... Page 4  
Presenter: Jeff Triezenberg, Planning Director

Staff proposes to amend Article 3 of the UDO and establish a minimum standard governing the expected conduct and reporting of applicant-organized neighborhood meetings.

3. Mid-Year Position Change - New Inspector Position ..... Page 9  
Presenter: Tony Beasley, Inspections Director and John Hodges, Asst. Town Manager-Operations

Request to fund a new full-time field inspector position in the inspection department. Funds budgeted for a supplemental position will be used to cover a portion of the FY 2019 cost.

4. IT Update and Reorganizational Proposal ..... Page 12  
Presenter: Bret Kelly, IT Director

A presentation will be shown to gain a better understanding of the Garner IT department. The presentation will include technology, staffing, and budget trends along with a proposed reorganization strategy to meet our current and future needs.

D. MANAGER REPORTS

E. COUNCIL REPORTS

F. ADJOURNMENT

Town of Garner  
Town Council Meeting  
Agenda Form

Meeting Date: November 27, 2018		
Subject: Wake Transit Community Funding Area Program		
Location on Agenda: Discussion		
Department: Planning		
Contact: Het Patel, Senior Planner - Transportation and Land Use		
Presenter: Het Patel, Senior Planner - Transportation and Land Use		
<b>Brief Summary:</b>  An update to Wake Transit Community Funding Area Program application process and requirements for planning study for FY 2020.		
<b>Recommended Motion and/or Requested Action:</b> Receive as information, will bring item back to Council in January for final application approval		
<b>Detailed Notes:</b> This item will provide an update on Wake Transit Community Funding Area Program (CFAP) application process. Town staff met with CAMPO staff on November 6th for one-on-one training discussion regarding planning studies and activities to date and requirements for the CFAP planning study application. The presentation will highlight information learned from the CFAP training and outline next steps in the application process.		
Funding Source:		
Cost:	One Time: <input type="radio"/>	Annual: <input type="radio"/> No Cost: <input checked="" type="radio"/>
Manager's Comments and Recommendations:		
Attachments Yes: <input type="radio"/> No: <input checked="" type="radio"/>		
Agenda Form Reviewed by:	Initials:	Comments:
Department Head:	JT	
Finance Director:		
Town Attorney:		
Town Manager:	RD	
Town Clerk:		

Town of Garner  
Town Council Meeting  
Agenda Form

Meeting Date: November 27, 2018		
Subject: UDO-18-02, Neighborhood Meetings		
Location on Agenda: Discussion		
Department: Planning		
Contact: Jeff Triezenberg, Planning Director		
Presenter: Jeff Triezenberg, Planning Director		
Brief Summary:  Staff proposes to amend Article 3 of the UDO and establish a minimum standard governing the expected conduct and reporting of applicant-organized neighborhood meetings.		
Recommended Motion and/or Requested Action:		
Detailed Notes: See attached staff report.		
Funding Source:		
Cost:	One Time: <input type="radio"/>	Annual: <input type="radio"/> No Cost: <input checked="" type="radio"/>
Manager's Comments and Recommendations:		
Attachments Yes: <input type="radio"/> No: <input checked="" type="radio"/>		
Agenda Form Reviewed by:	Initials:	Comments:
Department Head:	JT	
Finance Director:		
Town Attorney:		
Town Manager:	RD	
Town Clerk:		

**TO:** Rodney Dickerson, Town Manager

**FROM:** Jeff Triezenberg, Planning Director

**SUBJECT:** ***UDO-18-02, Neighborhood Meetings***

**DATE:** November 27, 2018

---

### **I. BACKGROUND**

For at least the past four (4) years, the Town of Garner Planning Department has been strongly advising applicants involved with projects that are in close proximity to existing residential development and required to be approved at a public hearing to hold a neighborhood meeting informing local residents of the proposed project's scope, listening to concerns expressed, and answering questions that may arise. To date, this has been accomplished with no language in the Unified Development Ordinance (UDO) to back up this recommendation. Having consulted with the Council's liaison to the Planning Commission and in an effort to better set expectations for developers regarding approval processes, staff proposes to amend the UDO and establish a minimum standard governing the expected conduct and reporting of applicant-organized neighborhood meetings.

Having scanned other local ordinances, staff located three (3) nearby municipalities with similar neighborhood meeting requirements.

#### **TOWN of WAKE FOREST**

*The Town of Wake Forest incorporates neighborhood meetings as part of a series of "Levels" of public involvement. The neighborhood meeting level applies to Major Site Plans, Major Design Reviews, Major Subdivisions/TNDs and Special Use Permits. The exact language follows:*

#### **LEVEL 5 – NEIGHBORHOOD MEETING**

The applicant shall conduct a neighborhood meeting where required prior to any public hearing or review by an approving board or commission. This meeting will allow the applicant to explain the proposed project and to be informed of the concerns of the neighborhood. A summary of the meeting in the form of meeting notes or minutes along with a list and contact information for all attendees shall be submitted to the approving board or commission for their review at all subsequent approval hearings. If no public

hearing is required as part of the application review, the meeting summary shall be submitted to the Administrator as part of their technical review.

## TOWN of APEX

### 2.2.7 Neighborhood Meeting

Neighborhood meetings are required for all applications for rezonings, major site plans, residential subdivisions, excluding minor or exempt subdivisions, and special use permits. Before a public hearing or meeting may be held on a rezoning petition, residential subdivision plan, major site plan, or special use permit, the petitioner must file in the office of the Planning Director a written report of at least one neighborhood meeting held by the petitioner. The neighborhood meeting shall comply with the following procedures.

#### A) General.

The purpose of the neighborhood meeting is to educate neighbors about the proposed development and application, to receive neighborhood comments, and to address concerns about the development proposal. At least one (1) neighborhood meeting shall be scheduled and held by the applicant or applicant's agent prior to submission of the initial application. The neighborhood meeting shall take place within six (6) months of submittal of the application; if more than six (6) months have passed at the time of application, the applicant shall hold a subsequent neighborhood meeting.

#### B) Time and Place.

The neighborhood meeting shall be held at a place that is generally accessible to neighbors that reside in close proximity to the land subject to the application.

#### C) Notification.

The applicant shall provide notification of the neighborhood meeting a minimum of 10 calendar days in advance of the meeting by mail, to all landowners within 300 feet of the land subject to the application, to any neighborhood association that represents citizens within that area and to the Town of Apex Planning and Community Development Department. When less than an entire parcel of land is subject to the proposed zoning map amendment, the 300-foot notification area shall be measured from the property line of that entire parcel.

#### D) Conduct of Meetings.

At the neighborhood meeting, the applicant shall explain the development proposal and application, answer any questions, respond to concerns neighbors have about the application and proposed resolutions to these concerns.

#### E) Report.

The report shall include, among other things:

- 1) A listing of those persons and organizations contacted about the meeting and the manner and date of contact;
- 2) The date, time and location of the meeting;

- 3) An Apex Neighborhood Meeting Roster Form identifying the persons in attendance at the meeting;
- 4) A summary of issues discussed at the meeting; and,
- 5) A description of any changes made by the petitioner as a result of the meeting.

## TOWN of FUQUAY-VARINA

### E. Neighborhood Meeting.

At least one (1) neighborhood meeting is required for an application for rezoning, conditional zoning, planned unit development zoning, and form-based zoning. Before a public hearing or meeting may be held on a zoning matter the applicant shall file a written report to the Planning Director of at least one (1) neighborhood meeting held by the applicant. The neighborhood meeting shall comply with the following procedures:

#### i. General.

The purpose of the neighborhood meeting is to educate adjoining property owners and other interested persons about the proposed application, to receive neighborhood comments, and to address concerns about the proposed zoning. At the neighborhood meeting, the applicant shall explain the application, answer questions, respond to concerns neighbors have about the application and proposed solutions and/or unresolved concerns.

#### ii. Time & Place.

The neighborhood meeting shall be held at a place that is generally acceptable to neighbors that reside in close proximity to the land subject to the application.

#### iii. Notification.

The applicant shall provide notification of the neighborhood meeting a minimum of 10 calendar days in advance of the meeting by mail to all landowners within 200 feet of the land subject to the application, to the neighborhood association (if any) and to the Town of Fuquay-Varina Planning Department.

#### iv. Report.

A report shall be submitted to the Planning Department include, among other things:

1. List of Contacts: A list of persons and organizations contacted about the meeting and the manner and date of contact.
2. Meeting Schedule: The date, time and location of the meeting.
3. Attendees: A list of all neighbors/persons in attendance at the meeting.
4. Summary of Issues: A summary of issues discussed at the meeting.
5. Changes & Resolutions: A description of any changes and/or resolutions made by the petitioner as a result of the meeting.



## **II. PROPOSED TEXT CHANGES**

Planning staff propose to insert a new subsection “Q” under Section 3.1. General Approval Procedures. Existing subsections Q – U shall be re-codified as new subsections R – V respectively.

### **3.1. General approval procedures.**

#### **Q. Neighborhood meetings.**

1. **Purpose.** The purpose of the neighborhood meeting is to educate neighbors about the proposed development and application, to receive neighborhood comments and to address concerns about the development proposal.

2. **Applicability.** At least one (1) neighborhood meeting is required for an application for a Conditional Use District Zoning, Planned Development or Special Use Permit.

3. **Procedure.** The applicant shall conduct said neighborhood meeting(s) in a place generally accessible to neighbors living in close proximity to the land subject to the application, and prior to review by the Planning Commission and/or Town Council.

4. **Notification.** No later than 10 calendar days before the first meeting, a first class mailed notice shall be sent (postmarked) to those same persons who have listed for taxation real property subject to the mailed notice requirements of Subsection 3.1.R. Hearing procedures.

5. **Meeting Summary.** A summary of the meeting in the form of meeting notes or minutes along with a list of attendees and their contact information shall be submitted to the Planning Department no later than seven (7) calendar days prior to the Planning Commission meeting or Town Council hearing, whichever occurs first.

## **III. RECOMMENDATION**

Planning staff recommends that the Town Council set a public hearing for December 18, 2018, to consider this matter, hear any comments from the general public and potentially forward the item to the Planning Commission for further discussion and a recommendation.

Town of Garner  
Town Council Meeting  
Agenda Form

Meeting Date: November 27, 2018		
Subject: New Inspector Position		
Location on Agenda: Discussion		
Department: Inspections		
Contact: Tony Beasley		
Presenter: Tony Beasley/John Hodges		
Brief Summary:  Request to fund a new full-time field inspector position in the inspection department. Funds budgeted for a supplemental position will be used to cover a portion of the FY 2019 cost.		
Recommended Motion and/or Requested Action: Seek Council approval to add and fund a full-time field inspector position in the inspection department.		
Detailed Notes: See attached memo and summary.		
Funding Source: Building permit revenues		
Cost: \$25,100 1st year	One Time: <input type="radio"/>	Annual: <input checked="" type="radio"/> No Cost: <input type="radio"/>
Manager's Comments and Recommendations: The Manager's Office supports the conversion of the position from supplemental to full-time to support current needs and to prepare for future demands.		
Attachments Yes: <input checked="" type="radio"/> No: <input type="radio"/>		
Agenda Form Reviewed by:	Initials:	Comments:
Department Head:	TEB	
Finance Director:		
Town Attorney:		
Town Manager:	RD	
Town Clerk:		



11/20/18

To: John Hodges. ATM Development Services

From: Tony Beasley, Director of Inspections

Re: Field Inspector Position

### **Background**

The Town has seen a steady two/threefold increase in the number of permits and inspections during the last three years. Permits and inspections are at an all-time high and no real vision for the decline in the foreseeable future. All this growth came at a time the inspection department had been downsized following the recession. Our full-time field inspectors are still below pre-recession numbers and with increased demands placed on our staff legislatively by the general assembly, it has been a struggle to meet demands.

During the 2017/18 budget one additional position was approved and it took approximately 9 months to find a person to hire for the job in the current market demands all local government inspections departments are facing. We were appreciative for that position and the continued support of the supplemental positions and hours for all our trades. During the 2018/19 budget cycle, a second supplemental inspector was approved, and \$20,000 dollars was budgeted for those hours and position.

Since the budget was adopted, Amazon decided to locate a distribution facility in Garner. That project alone is demanding about 6 hours of inspection time each day for one inspector and other hours for fire and myself to keep the project on track. The inspector assigned to the project has left a void in the commercial inspection arena.

We are now faced with how to fill the need we have and meet our legislative obligations and meet the demands on the department staff.

### **Review**

The supplemental position has been advertised for over 90 days and we have had over 778-page views, received 8 applications and none of them meet the minimum requirements for the job. We are now at a point to possibly consider a market-place contract inspector but at a substantial cost per hour compared to the budgeted monies.



I have also been informed that one of our inspectors will retire in September 2019. This now has a significant bearing on the current situation.

As stated in the background, we have already been on the market for a supplemental position for over 3 months and not a single qualified candidate has applied. From experience filling our full-time position in 2017 and local hiring conditions, we are seeing an average of six plus months to find qualified candidates for senior roles and basic field inspectors as a trend. Based on the number of lots still coming on-line, the pending retirement of a seasoned inspector and the timeline to fill a position, we need to take a different look at our current needs and long term needs to be able to provide a basic level of mandated service.

Therefore, I'd like to seek approval to convert one of the supplemental positions to a full-time position as a mid-year budget adjustment and staffing change. The anticipated cost for the current budget would be approximately \$25,100 above the budgeted \$20,000 and the cost for the FY2020 would be an additional \$74,645 by using the allocated supplemental hours for that position.

I have looked at the current revenues with Mike Franks, Budget Analyst and have the following summary of YTD. Through the first quarter of FY19, building permit revenue totals \$670,541 which is an increase of \$531,653, or nearly 383 percent, over the FY 2018 total of \$138,888. A significant portion of this increase \$503,064, is based on a one-time payment made by Amazon. Controlling for this payment, building permit revenue totals \$167,477 for the first quarter which is an increase of \$28,589, or 20.6 %, over the same period in FY 2018. Staff is currently projecting FY 2019 building permit revenue of \$1.5 million which is an increase of \$360,000, or 31.6 %, over the budgeted total of \$1,140,000. This projection is conservative as it is based on prior year experience. Mr. Franks can support our request from a revenue perspective.

Since an inspector will be retiring in September 2019, we will evaluate the workload at that time, which will be near the completion of Amazon and determine whether to rehire the position. The employee has indicated that after their retirement, they would consider some supplemental work hours.

**Recommendation**

The Town fund and approve an additional full-time position to the inspection department and allow us to immediately begin recruitment initiatives for the position.

Town of Garner  
Town Council Meeting  
Agenda Form

Meeting Date: November 27, 2018		
Subject: IT Update and Reorganization Proposal		
Location on Agenda: Discussion		
Department: IT		
Contact: Bret Kelly, IT Director		
Presenter: Bret Kelly, IT Director		
Brief Summary:  A presentation will be shown to gain a better understanding of the Garner IT department. The presentation will include technology, staffing, and budget trends along with a proposed reorganization strategy to meet our current and future needs.		
Recommended Motion and/or Requested Action: Provide feedback on proposed reorganization.		
Detailed Notes:		
Funding Source: General Fund		
Cost: TBD	One Time: <input type="radio"/>	Annual: <input checked="" type="radio"/> No Cost: <input type="radio"/>
Manager's Comments and Recommendations:          		
Attachments Yes: <input type="radio"/> No: <input checked="" type="radio"/>		
Agenda Form Reviewed by:	Initials:	Comments:
Department Head:		
Finance Director:		
Town Attorney:		
Town Manager:	RD	
Town Clerk:		

# IT Update and Reorganization Proposal

---

## Memorandum

To: Town Council

From: Bret Kelly

We would like to take this opportunity to meet and conduct a presentation which will refresh Council on the history of the IT department and identify current needs. This presentation includes technology, staffing, and budget trends along with a proposed reorganization strategy to meet our current and future needs.

There are four key areas we'd like to cover in this presentation which help support the justification of our proposal:

1. Increases in technology: The chart below illustrates the amount of IT growth we've seen within the past few years.

	2011 Total	2018 Total
IT Staff	5.5	3.5
Support/Monitoring contracts	\$40,000+	\$0
PC's	78	120
Laptops	50	83
Servers	9	45
Tablets	0	19
Printers	15	32
Phones	96	125
Network Devices	16	20

We also now support new building technology including: Smart TV's, cell repeater systems, access control, security camera systems, new presentation technology, WiFi, video streaming, etc.

2. Budget trends: In our presentation we will be comparing Garner's IT department budget to the Town as well as other Wake county municipalities. We will also be showing how IT has changed its budget forecasting by the introduction of the recent IT Equipment Replacement Fund.
3. Staffing levels: The IT department has not increased its staffing level in over a decade. The IT department went through a transformation in 2011-2012 which reduced its staff by 40%. We are beginning to see the effects of technology growth, increases in Town staff, IT initiatives, software packages, new technology, virtual infrastructure, etc. which has not correlated to an increase in IT staffing levels and funding to accommodate. In our presentation we will be comparing Garner's IT department staffing levels to the Town as well as other Wake county municipalities.
4. Our Future Vision: There are several additional roles that we would like to see incorporated within the IT department including project management, long term strategy, backup assistance/succession planning, employee training, proactive updating, IT liaising, and grant research/writing. The most immediate of these roles would be the need to introduce a project management role in order to assist major projects like the development services software implementation.

We are recommending a proposal that would address current staffing needs, allow us to add the roles listed in our future vision, create clear role separation and backup, promote career progression, improve retention and increase recruitment benefits. Our proposal includes 2 items:

1. Addition of an IT Manager position: Due to the current workload and responsibilities of the IT Director and Sr. IT Specialist, there are several aspects of IT that are being neglected including, but not limited to, long term strategy, program management, succession planning, employee training, proactive and timely equipment/software updates, traffic monitoring and interdepartmental collaboration. The proposed IT Manager position would help address these ongoing needs as well as provide an avenue for career progression to assist in the Town's retention efforts. After speaking with Town management and the development services departments we have identified an immediate need for a project manager to manage all IT aspects of the new development

services software project. Since this project involves several departments that are currently overloaded with major development going on within our Town the project has been unable to move forward in a timely manner. We would benefit from having a project manager assigned to further the project along and ensure a successful and timely deployment. In addition to the additional roles listed above this IT Manager addition will also be of great assistance with our departments long term strategy and planning efforts as we prepare for the upcoming FY20 budget. It is for those reasons why we are recommending a mid-year addition of the IT Manager position.

2. Introduction of an IT Career Ladder: The IT department also has a critical need to retain qualified and seasoned personnel. IT is a field where we are not just competing with other local governments but many large technology companies in this growing area. This creates a considerable retention challenge due to the large IT salary gaps between public and private sector. Thankfully we have a good work environment that helps us overcome some of the salary challenges but over the past few years we have had multiple employees leave due to the lack of career progression opportunities and, in some cases, pay gaps. The introduction of a career ladder that incorporates three levels (IT Systems Specialist I, IT Systems Analyst and IT Systems Admin) would help promote retention, career progression and an increase in IT knowledge and skills by way of certification, training and longevity requirements. If approved there would be the immediate benefits in retention and recruitment but no budget impact for the current year and only \$935 potential impact in FY20.





# Building on Today

-Planning for the future of IT-

# Topics

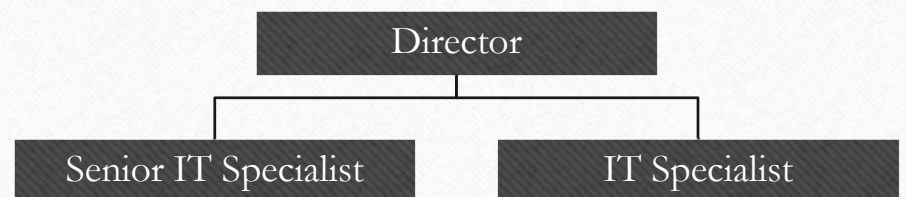
- A History of IT
- Technology Advances
- IT Budget History/Trends
- Staffing Levels
- Our Future Vision
- Proposed Changes
- Wrap Up



# A History of IT

(key areas that have impacted the IT department)

- Staffing reductions in 2010-11
- Leadership transition in 2012
- Support contracts cancelled
- Retention difficulties
- Heavily impacted by new facilities
- Addition of PT Police/IT position
- Equipment replacement fund



# Technology Changes

- Increases in equipment
- New building technology
- Hosted software applications
- Upgraded circuits
- Virtualization (the Cloud)

Equipment	2011 Total (with 5.5 staff)	2018 Totals (with 3 staff)
PC's	78	120
Laptops	50	83
Servers	9	45
Smartphones	0	77
Tablets	0	19
Printers	15	32
Phones	96	125
Network Devices	16	20



# IT Budget History

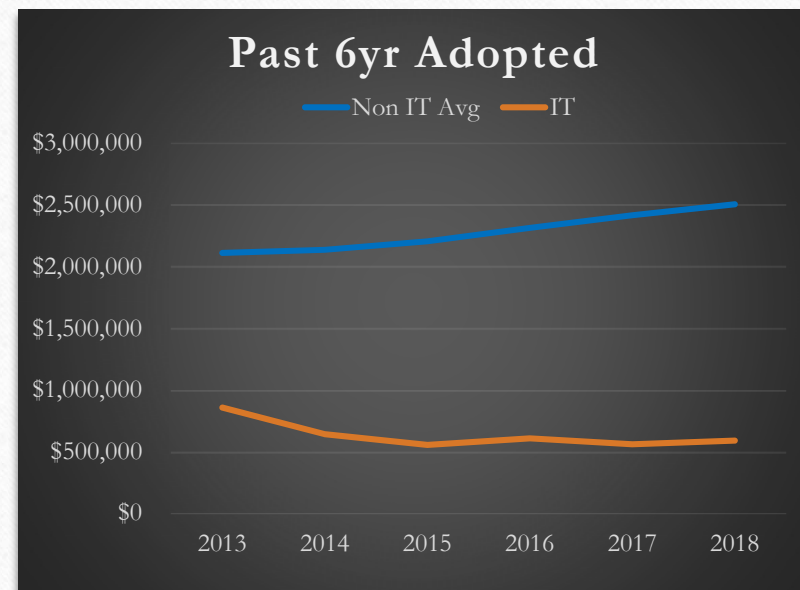
- Projected costs spreadsheet created in 2013
- Accomplished transparency and accurate forecasting
- Delayed replacements
- Rollercoaster budgets
- Lead to IT Equipment Replacement Fund

Equipment	Cost (with installation)	Year Purchased	Lifespan (yrs)	Replace Year
Desktops for GIS and Police Command (11)	\$22,400	2013	4	2017
Police Patrol Laptops (65)	\$91,000	2013	3	2016
Cisco 3750-48 Network Switch	\$5,000	2010	7	2017
Disaster Recovery Servers (3)	\$30,000	2010	7	2018
Disaster Recovery SAN	\$50,000	2010	7	2018
Barracuda Backup 690	\$12,000	2012	5	2018
Leibert Battery Backup GXT3-3000 (3)	\$9,000	2010	7	2018
NetApp SAN	\$70,000	2012	5	2018
Cisco 2504 Wireless Controller	\$10,000	2013	5	2019
Cisco 2602 Wireless APs (15)	\$10,500	2013	5	2019
Barracuda Backup 690 - Police	\$12,000	2013	5	2019
Pure Storage SAN (3yr Maintenance)	\$32,000	2015	3	2019
Leibert Battery Backup GXT3-6000	\$5,000	2012	7	2020
Leibert Battery Backup GXT3-8000	\$7,000	2012	7	2020
Cisco Zero Virtual Clients (20)	\$7,000	2012	7	2020
Wyse Zero Virtual Clients (70)	\$24,500	2013	7	2020
Cisco 4507 Core Switch	\$45,000	2012	7	2020
Cisco UCS Virtualization Equipment (8)	\$72,000	2012	7	2020

# IT Budget Trends

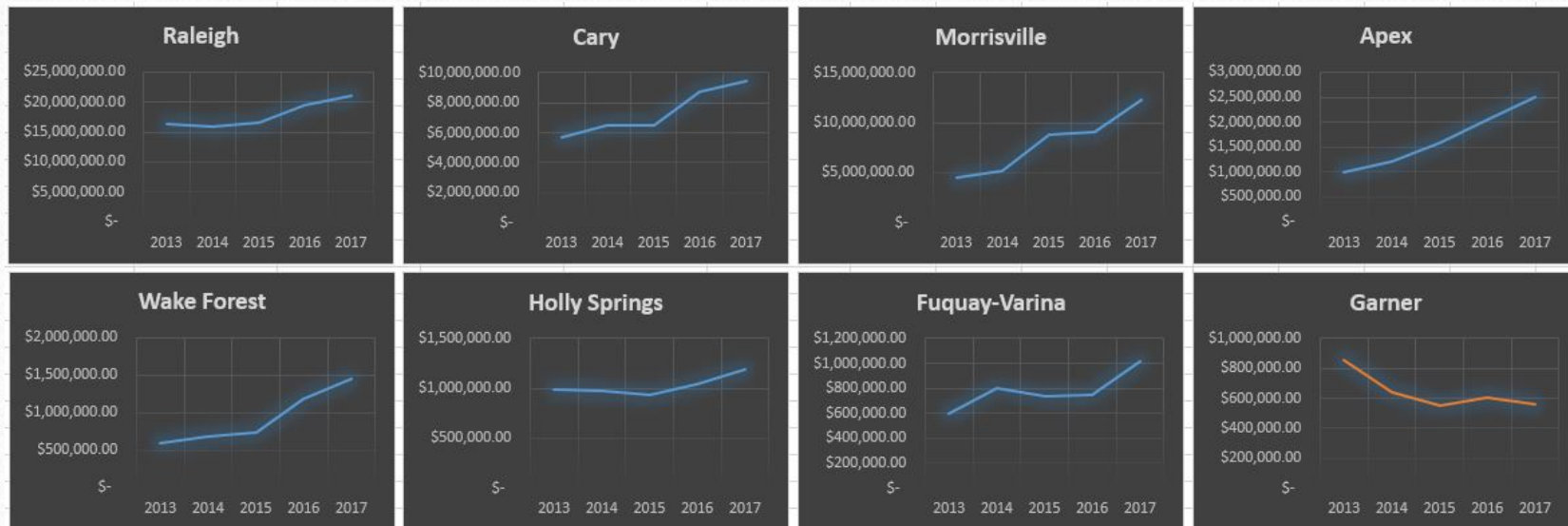
	2013	2014	2015	2016	2017	2018
Non IT Avg	\$ 2,111,070	\$ 2,137,092	\$ 2,205,546	\$ 2,313,667	\$ 2,416,553	\$ 2,505,692
IT	\$857,628	\$641,488	\$554,537	\$608,170	\$559,869	\$590,305

- Growth rates
- How do we stack up





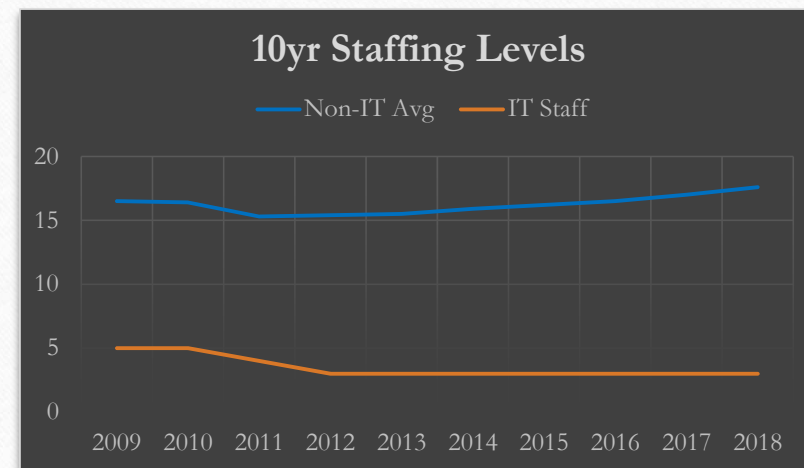
# Municipal IT Budget Trends (Wake County)



# Staffing Levels

- Trended down with other departments
- Lost 40% of staffing along with administrative support
- Have not grown in over a decade
- Not following the trend
- How do we stack up

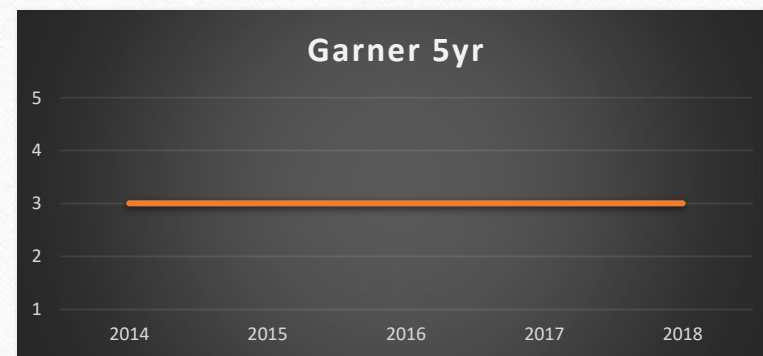
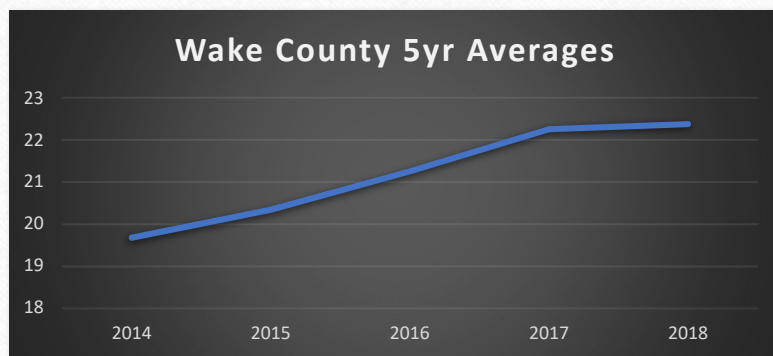
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Non-IT Avg	16.5	16.4	15.3	15.4	15.5	15.9	16.2	16.5	17	17.6
IT Staff	5	5	4	3	3	3	3	3	3	3





# Municipal IT Staff Trends (Wake County)

	2014	2015	2016	2017	2018
Wake Forest	5	5	6	6	6
Raleigh	78	80	80	81	81
Morrisville	4	4	4.5	4.5	5.25
Holly Springs	3	3	3	5	5
Fuquay	4	5	5	6	6
Cary	24	25	29	31	31
Apex	8	8	9	9	9

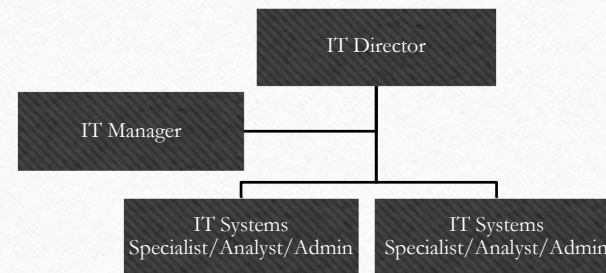






# Proposed Changes

- IT department goals:
  - Address current staffing needs
  - Add new roles (that align with our future vision on previous slide)
  - Create clear role separation and backup
  - Promote career progression
  - Improve retention
  - Increase recruitment benefits
- Reorganization of the IT department
- Introduction of a IT Manager position and IT career ladder



# Proposed Position Roles

Position	Primary Roles	Secondary Roles
IT Director	Management, Supervision, <i>Long Term Strategy</i> , Finance Management, <i>IT Liaison</i>	<i>Project Management</i> , General & Critical Systems Administration & Support, Programming, Tier 2/3 ticket support, <i>Employee Training</i> , <i>Grant Research</i>
IT Manager	<i>Project Management</i> , General & Critical Systems Administration & Support, Tier 2/3 Ticket Support, <i>Employee Training</i> , <i>Grant Research</i>	Management, Supervision, Programming, Finance Management, <i>Long Term Strategy</i> , <i>IT Liaison</i>
IT Systems Admin (career ladder)	General Systems Administration & Support, Tier 1/2/3 Ticket Support, Licensing, Major Project Assistance	Critical Systems Support, <i>Proactive Systems Updates</i> , <i>Active Systems Monitoring</i> , System Backups
IT Systems Analyst (career ladder)	Tier 1 and 2 Ticket Support, <i>Proactive Systems Updates</i> , General Systems Support, Major Project Assistance	Tier 3 Ticket Support, System Backups, Licensing, <i>Active Systems Monitoring</i>
IT Systems Specialist (career ladder)	Tier 1 Ticket Support, System Backups, <i>Active Systems Monitoring</i> , Major Project Assistance	Tier 2 Ticket Support, General Systems Support

# Wrap Up

- Trends Summary
- Proposal Summary
- Timeline, “Why now?”
- Budget impact (\$54,974 FY19 and \$115,019 FY20)
- Suggested funding strategy
- Questions?