



**FY16 Budget**  
**New Needs Requests**  
To be presented at February 2015 Council Workshop

**City of Sparks**  
**New Needs Requests for the FY16 Budget**

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# FY16 New Needs Summary

With on-going costs projected through FY18

General Fund								City Manager Recommendation
Page	Dept Priority	Core Service	New Need	FY16	FY17	FY18		
<b>Community Services Department</b>								
4	1	City Administration	Consulting services for Comprehensive (Master) Plan update	100,000	0	0	X	
5	2	City Svc #17 - CSD Parks Maintenance	<b>2 Park Maintenance Workers I/II</b>	212,542	150,674	155,820		
6	3	City Svc #17 - CSD Parks Maintenance	Additional funds for Fertilizer	30,000	30,000	30,000		
15	6	City Svc #09 - CSD Streets Maint	Additional funds for contract employees	50,000	50,000	50,000		
<b>Community Services General Fund Total</b>				<b>392,542</b>	<b>230,674</b>	<b>235,820</b>		
<b>Police Department</b>								
7	1	City Svc #04 - SPD Detectives	<b>Retain Victim Advocate (with expiration of Grant)</b>	24,968	25,904	25,904	X	
8	2	City Svc #03 - SPD Communications/Dispatch	<b>2 Communication Supervisors (underfilled with Dispatchers in FY16)</b>	145,060	172,672	182,698	X	
9	3	City Svc #06 - SPD Records	<b>Geographic Technology Specialist II for Police/Fire</b>	80,165	84,887	88,131		
10	4	City Svc #13 - SPD Property & Evidence	Property Management System for Evidence	29,443	1,275	1,275		
<b>Police Department General Fund Total</b>				<b>279,636</b>	<b>284,738</b>	<b>298,008</b>		
<b>Fire Department</b>								
11	1	City Svc #08 - SFD Prevention	<b>Fire Prevention Inspector OR Inspector/Plans Examiner</b>	105,021	116,842	122,400		
<b>Fire Department General Fund Total</b>				<b>105,021</b>	<b>116,842</b>	<b>122,400</b>		
<b>Management Services Department</b>								
13	1	City Administration	Increase contribution to EDawn from \$80k to \$100k	20,000	20,000	20,000	X	
<b>Management Services Department General Fund Total</b>				<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		
<b>Total General Fund</b>				<b>797,199</b>	<b>652,254</b>	<b>676,228</b>		

# FY16 New Needs Summary

With on-going costs projected through FY18

Other Funds							City Manager Recommendation
Page	Dept Priority	Core Service	New Need	FY16	FY17	FY18	
<b>Parks &amp; Recreation Fund</b>							
14	1	City Administration	<i>Office Assistant - Net zero cost due to reduction in temps and other expenses</i>	0	0	0	<b>X</b>
<b>Parks &amp; Rec Fund Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	
<b>Road Fund</b>							
15	1	N/A <sup>1</sup>	Additional funds for contract employees	50,000	50,000	50,000	
<b>Road Fund Total</b>				<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
<b>Sewer Operations Fund</b>							
16	1	N/A <sup>1</sup>	Pretreatment Program Inspection Software	100,000			
<b>Sewer Operations Fund Total</b>				<b>100,000</b>	<b>0</b>	<b>0</b>	
<b>Drains Operations Fund</b>							
17	1	N/A <sup>1</sup>	4WD vehicle for Supervisors	38,568	5,568	5,568	<b>X</b>
<b>Drains Operations Fund Total</b>				<b>38,568</b>	<b>5,568</b>	<b>5,568</b>	
<b>Development Services Enterprise Fund</b>							
18	1	City Svc #07 - CSD Buildings & Safety	<b>1 Public Works Inspectors I/II</b>	116,647	90,566	93,810	<b>X</b>
18	1	City Svc #07 - CSD Buildings & Safety	<b>1 Public Works Inspectors I/II</b>	116,647	90,566	93,810	
19	2	City Svc #07 - CSD Buildings & Safety	<b>1 Building Inspector</b>	113,624	95,544	99,119	<b>X</b>
19	2	City Svc #07 - CSD Buildings & Safety	<b>1 Building Inspector</b>	113,624	95,544	99,119	
19	2	City Svc #07 - CSD Buildings & Safety	<b>1 Building Inspector</b>	113,624	95,544	99,119	<b>X</b>
19	2	City Svc #07 - CSD Buildings & Safety	<b>1 Building Inspector</b>	113,624	95,544	99,119	
20	3	City Administration	Space planning services - one-stop customer/development services facility	35,000	0	0	<b>X</b>

# FY16 New Needs Summary

With on-going costs projected through FY18

<u>Page</u>	<u>Priority</u>	<u>Dept</u> <u>Core Service</u>	<u>New Need</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>City Manager Recommendation</u>
<b>Development Services Enterprise Fund Continued</b>							
21	4	City Svc #07 - CSD Buildings & Safety	<i>Building Plans Examiner</i>	102,000	104,796	105,966	<b>X</b>
22	5	City Svc #07 - CSD Buildings & Safety	<i>Permit Technician</i>	68,664	72,286	76,194	<b>X</b>
23		City Administration	Development Services Fee Study	46,530			<b>X</b>
24	6	City Svc #07 - CSD Buildings & Safety	Contract Inspection Services	225,000	0	0	
25	7	City Administration	<i>Assistant or Associate Planner</i>	98,741	102,080	106,360	
26	8	City Svc #07 - CSD Buildings & Safety	<i>Deputy Building Official</i>	160,737	136,860	142,433	
27	9	City Administration	<i>Development Services Manager</i>	139,479	147,030	153,452	
<b>Development Services Fund Total</b>				<b>1,563,941</b>	<b>1,126,360</b>	<b>1,168,501</b>	
<b>Vehicle Fund</b>							
28	1	N/A <sup>1</sup>	<i>Mechanic I/II (General Fund impact approx. \$56k in additional vehicle rent charges)</i>	83,196	87,977	91,301	
<b>Vehicle Fund Total</b>				<b>83,196</b>	<b>87,977</b>	<b>91,301</b>	
<b>Total Other Funds</b>				<b>1,835,705</b>	<b>1,269,905</b>	<b>1,315,370</b>	
<b>Total FY16 New Needs Requests</b>				<b>2,632,904</b>	<b>1,922,159</b>	<b>1,991,598</b>	

## Summary of all FY16 New Needs Requests

	<i>General Fund</i>	<i>Other Funds</i>	<i>Total</i>
<i>Full-time positions</i>	<b>6.5</b>	<b>13</b>	<b>19.5</b>
<i>Personnel Costs</i>	\$382,570	\$1,340,607	\$1,723,177
<i>Other Costs</i>	\$414,629	\$495,098	\$909,727
<b>Total</b>	<b>\$797,199</b>	<b>\$1,835,705</b>	<b>\$2,632,904</b>

## Summary of FY16 New Needs Recommended by City Manager

	<i>General Fund</i>	<i>Other Funds</i>	<i>Total</i>
<i>Full-time positions</i>	<b>2.5</b>	<b>6</b>	<b>8.5</b>
<i>Personnel Costs</i>	\$170,028	\$514,559	\$684,587
<i>Other Costs</i>	\$120,000	\$120,098	\$240,098
<b>Total</b>	<b>\$290,028</b>	<b>\$634,657</b>	<b>\$924,685</b>

# FY16 New Needs Request Form

New Need brief description:

Consulting services for Comprehensive (Master) Plan update

Requesting Department:

City Manager & Community Services

Departmental  
Priority # ---->

1101-1

(1, 2, 3, etc.)

Contact:

Adam Mayberry, Community Relations

Agresso Fund & Program Number:

Fund 1101, Program 050300  
(public/employee information)

(if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**New Equipment**

FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs including maintenance:

**Equip Replacement Plan  
(non-vehicle)**

FY16 costs	FY17 costs	FY18 costs

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

FY16 costs	FY17 costs	FY18 costs
100,000		

Please describe any one-time vs. on-going costs:

One time

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1				0		
2				0		
3				0		
<i>Total</i>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Description of New Need**

To proceed with FY 2016 Strategic Plan goal 3.1 ("Complete an update of the city's Comprehensive Plan by FY17"), as well as goal 6.1 ("Actively Engage Community Stakeholders"), the City needs an engagement strategy for involving the community (residents, business community and other stakeholders) in the preparation of the plan. Staff envision relying to a greater degree on "new", technology-based outreach methods (e.g., use of on-line survey tools like Survey Monkey) to gather input and, though still important, to a lesser degree on traditional public outreach methods like public workshops. The requested funds are to hire an appropriate consulting firm to help design and implement the outreach effort. The consultant would be managed by a combination of Adam Mayberry and a planner.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Requesting Department:  Departmental Priority # ----> **1101-2**  
(1, 2, 3, etc.)

Contact:

Agresso Fund & Program Number:  (if approved, budget will be placed in this Program)

Check all that apply & fill in cost estimates:

	FY16 costs	FY17 costs	FY18 costs
<input checked="" type="checkbox"/> <b>New Equipment</b>	78,396	8,396	8,396

Please describe any one-time vs. on-going costs including maintenance:

One time purchase of two new vehicles for new employees, and ongoing maintenance and cost recovery expense.

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>Equip Replacement Plan (non-vehicle)</b>			

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

	FY16 costs	FY17 costs	FY18 costs
<input checked="" type="checkbox"/> <b>Professional Service</b>			

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	Park Maintenance Worker I/II (bottom of range of a II)	37,777	29,296	67,073	71,139	73,712
2	Park Maintenance Worker I/II (bottom of range of a II)	37,777	29,296	67,073	71,139	73,712
3				0		
<b>Total</b>		<b>75,554</b>	<b>58,592</b>	<b>134,146</b>	<b>142,278</b>	<b>147,424</b>

**Description of New Need**

The new need is for two new permanent full time parks maintenance workers and a truck for each employee.

The parks maintenance section has identified three areas where specialized knowledge and training are required. The first being maintaining the play equipment in our park system. The second area is the maintenance of the backflow protection systems in the city and the third area is the maintenance of the tree inventory in the city.

These specialties require certifications that must be kept current. The number of play structures, backflow prevention devices, and trees in the city, as well as the liability associated with these areas require that we have a full time employees assigned to the maintenance of this infrastructure.

The addition of two full time employees will allow us to assign personnel to these maintenance items on a routine basis without neglecting some other aspect of park maintenance.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Funds for Fertilizer

Requesting Department:

Community Services

Departmental  
Priority # ---->

**1101-3**

(1, 2, 3, etc.)

Contact:

Ron Korman

Agresso Fund & Program Number:

Fund 1101; Program 130520-100  
Account 603335

(if approved, budget will be placed in this Program)

Check all that apply & fill in cost estimates:

**New Equipment**

FY16 costs	FY17 costs	FY18 costs
30,000	30,000	30,000

Please describe any one-time vs. on-going costs including maintenance:

This budget item is for the addition of funds to purchase fertilizer for the park system.

**Equip Replacement Plan  
(non-vehicle)**

FY16 costs	FY17 costs	FY18 costs

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1				0		
2				0		
3				0		
<i>Total</i>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Description of New Need**

At some point in the past the funds for fertilizer were removed from parks maintenance. We need to reinstate those monies to provide for the purchase of fertilizer and other chemicals required to maintain the grass and landscaping in the city. Additionally, the City is now required to report the amount of fertilizer used per annum to the EPA as part of our stormwater discharge permit. Having a line item and budget amount specific to fertilizer will aid in this reporting and reduce audit questions.



# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Position Funding Change - Victim Advocate

Requesting Department:

Police Department

Departmental  
Priority # ---->

1

(1, 2, 3, etc.)

Contact:

Brian Miller

Agresso Fund & Program Number:

Fund 1101, KS 090401, Prog 091345

(if approved, budget will be placed in this Program)

## Check all that apply & fill in cost estimates:

**New Equipment**

FY16 costs    FY17 costs    FY18 costs

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Please describe any one-time vs. on-going costs including maintenance:

**Equip Replacement Plan  
(non-vehicle)**

FY16 costs    FY17 costs    FY18 costs

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Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

FY16 costs    FY17 costs    FY18 costs

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Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	One Victim Advocate (Cost differential with expiration of Grant)	24,968		24,968	25,904	25,904
2						
3						
	<i>Total</i>	<u>24,968</u>	<u>0</u>	<u>24,968</u>	<u>25,904</u>	<u>25,904</u>

## Description of New Need

### One Victim Advocate Position:

This position has existed at the Police Department for approximately 5 years. It was partially funded by a grant last year in the amount of \$24,968.00. This grant funding is expiring this year, and it cannot be renewed for this position any longer. The grant funded \$24,968.00 of this position, and we are requesting this amount now be funded through the general fund. There is also approximately 3.75% of a wage increase available until the person holding this position reaches top of range. That percentage increase is reflected in the FY17 and FY18 Totals.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Requesting Department:  Departmental Priority # ----> **2**  
(1, 2, 3, etc.)

Contact:

Agresso Fund & Program Number:  (if approved, budget will be placed in this Program)

Check all that apply & fill in cost estimates:

**New Equipment**

	FY16 costs	FY17 costs	FY18 costs
	<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs including maintenance:

**Equip Replacement Plan (non-vehicle)**

	FY16 costs	FY17 costs	FY18 costs
	<input type="text"/>	<input type="text"/>	<input type="text"/>

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

	FY16 costs	FY17 costs	FY18 costs
	<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	Emergency Communications Dispatcher in FY16 & Supervisor in FY17 & FY18	41,894	30,636	72,530	86,336	91,349
2	Emergency Communications Dispatcher in FY16 & Supervisor in FY17 & FY18	41,894	30,636	72,530	86,336	91,349
3				0		
	<b>Total</b>	<b>83,788</b>	<b>61,272</b>	<b>145,060</b>	<b>172,672</b>	<b>182,698</b>

**Description of New Need**

**Two Emergency Communications Supervisor Positions:**

Two dispatch positions were lost during the recession. Since that time it has been clear those positions need to be recovered due to the work load and safety issues for Police and Fire. Recovery of the two dispatch positions was recommended in the PERF department study. Some new demands are also coming to dispatch. Next Generation 911 will come with new duties. These include monitoring 911 texts, photos and even videos through the 911 system. We use a lot of overtime to cover normal sick and annual days. Dispatch has been missing radio traffic for the Fire department because of the volume of police calls.

We are requesting the two new positions be supervisor positions. Currently we have three supervisors in dispatch for 24/7 operations. At maximum this provides 120 hours of supervisory coverage a week. This leaves a minimum of 48 hours a week with no supervisor in dispatch. In addition, dispatch supervisors work as dispatchers during their shift. Currently they have little time to complete supervisor duties because they staff a dispatch position.

If approved, we will likely hire two dispatcher positions first. Promotions to supervisor will not occur until well into, or at the end of, the next fiscal year. This would equate to approximately \$26,000 in salary savings in FY16.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description: Geographic Technology Specialist II for Police/Fire

Requesting Department: Police Department Departmental Priority # ----> **3**  
(1, 2, 3, etc.)

Contact: Brian Miller

Agresso Fund & Program Number: Fund 1101, KS 090201, Prog 090203 (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**New Equipment** FY16 costs    FY17 costs    FY18 costs

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Please describe any one-time vs. on-going costs including maintenance:

**Equip Replacement Plan (non-vehicle)** FY16 costs    FY17 costs    FY18 costs

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Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service** FY16 costs    FY17 costs    FY18 costs

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Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	Geographic Technology Specialist II Police/Fire	47,735	32,430	80,165	84,887	88,131
2						
3				0		
<b>Total</b>		<b>47,735</b>	<b>32,430</b>	<b>80,165</b>	<b>84,887</b>	<b>88,131</b>

**Description of New Need**

Both the police and fire departments have a significant need for GIS related functions within the two departments. Both departments have been struggling to keep up with GIS demands. Technology continues to move toward more and more GIS based information. Every activity, no matter what discipline, has one thing in common. All have a location. GIS work draws correlations between activities using locations that transcend beyond simple mapping. Correlating locations creates the ability to conduct advanced analysis and is a strong step toward "predictive policing". In addition, both departments are moving to Tiburon which will require significant work in GIS to facilitate the transition. Specific functions of this position will include: Populate various feature classes using ArcGIS 10.2 with data extracted from various sources to support the Public Safety Dispatch Geodatabase and perform testing to verify the accuracy of the data; conduct special technical investigations and/or research in support of public safety systems; conduct field and office studies and analyze collected data; support current systems that use GIS based data such as crime analysis and mapping; perform GIS analysis; prepare map layouts; prepare graphic displays and similar materials; provide statistical and/or geographical data and output for public safety staff, representatives of other government agencies, and the public; assist public safety staff in deploying maps and related output to internal systems and related mobile devices.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description: New "BEAST" Property Management System for Evidence Section

Requesting Department: Police Department Departmental Priority # ----> **3.5**  
(1, 2, 3, etc.)

Contact: Brian Miller

Agresso Fund & Program Number: Fund 1101, KS 090401, Prog 091563, Acct 603445 (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

	FY16 costs	FY17 costs	FY18 costs
<input checked="" type="checkbox"/> <b>New Equipment</b>	29,443	1,275	1,275

Please describe any one-time vs. on-going costs including maintenance:

First year costs of equipment and installation are \$28,443. Current M&R costs for the following years are \$1,275 per year.

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>Equip Replacement Plan (non-vehicle)</b>			

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>Professional Service</b>			

Please describe any one-time vs. on-going costs:

<input type="checkbox"/> <b>Personnel (Need City Manager pre-approval for submission to New Needs)</b>						
	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1						
2						
3						
<i>Total</i>						

**Description of New Need**

The WCSO evidence section and crime laboratory will be switching to a new property management system called the BEAST. We recently learned the implementation of the system and data switch is scheduled for December of 2015. Sparks Police and WCSO currently use the same property management system because of the continuous movement of property and evidence between the two sections. We routinely use the crime lab for testing of DNA, fingerprints, illegal drugs and many other tests so having a seamless management system between the two sections is critical. This assists in accurate tracking of evidence and property. It also creates less opportunities for attorneys to attack the credibility of our evidence in court.

The Sparks Police Evidence section needs to move over to this system near the time WCSO switches over which will be in the next fiscal year. The initial cost of the system for Sparks is \$29,443. M&R after that first year will be \$1,275 each year.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description: **New position - either a full-time fire inspector or a combination fire inspector/fire plans examiner**

Requesting Department: **Fire Department** Departmental Priority # ----> **1**  
(1, 2, 3, etc.)

Contact: Tom Garrison - Fire Chief

Agresso Fund & Program Number: **1101, 101632 Prevention**  
(if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**New Equipment**

	FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs including maintenance:

**Equip Replacement Plan (non-vehicle)**

	FY16 costs	FY17 costs	FY18 costs

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

	FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	Fire Prevention Inspector	66,924	38,097	105,021	116,842	122,400
2				0		
3				0		
<b>Total</b>		<b>66,924</b>	<b>38,097</b>	<b>105,021</b>	<b>116,842</b>	<b>122,400</b>

**Description of New Need**

**Fire Department New Need Request – FY16**  
**Fire Prevention Inspector or Fire Plans Examiner/Prevention Inspector**

Given the current Fire Department staffing compliment and the increase in building permit plan review and new business inspection needs, the Fire Department and City are facing the following challenges:

- Inability of the Fire Prevention Bureau (FPB) to meet the Business Fire Safety Inspection Frequency Schedule – currently 3 months behind.
- Assistant Fire Marshal (AFM) required to service an Inspection District resulting in less time devoted to AFM-level duties such as:
  - Training of Fire Prevention Bureau personnel
  - Availability as a supplemental Fire Plans Examiner
  - Supervision of FPB programs such as Project SAFE and Youth Fire Setters Intervention (these administrative duties currently are forced to be handled by Office Specialist)
  - Fire representative for City of Sparks at special events planning and management functions

- Fire representative for City of Sparks at special events planning and management functions
- Fire Marshal (FM) required to do fire plans checking resulting in less time devoted to executive-level activities such as:
  - Code Review and Development
  - New development review (to consult with developers, engineers, architects, contractors, and business owners)
  - Prevention Engineering Projects (Sierra Chemical methane facility improvements, Medical Marijuana butane production process, Tank Farm foam system retrofit)
  - Administrative management of the FPB
- No Fire Plans Examiner available at City planning counter to provide immediate assistance.
- Lack of dedicated Fire Safety Education Program for schools and businesses.

To address these challenges, the Fire Department proposes as a New Need the implementation of one of the following two options:

**1. Hire a full-time Fire Inspector**

Description: This position would be responsible for business fire safety inspections, fire safety education, and fire investigative duties.

Benefits:

- Position would assume the Inspection District currently being handled by the AFM resulting in the FPB to meet the Business Fire Safety Inspection Frequency Schedule.
- Position would allow the AFM to acquire the skills to become a supplemental fire plan examiner and the time to perform this duty. Additionally, the AFM would be able to provide appropriate time to provide FPB continual training, supervision of special FPB programs, and to spend more time in special event planning.
- Position would allow the FM to reduce his time commitment for fire plans review and allow more focus on code review and development, new development review, engineering projects, and administrative management of the FPB.

Funding Plan:

This position would be funded 100% by the General Fund.

**2. Hire a combination Fire Plans Examiner / Fire Inspector**

Description: This position would be responsible for all fire plans review, have additional responsibilities for new construction permit inspections, conduct business fire safety inspections on a part-time basis, and have an office in City Hall for immediate or quicker response to questions from developers, contractors, architects, business owners, and conduct same-day minor plans review.

Benefits:

The position will directly provide more efficient customer service through:

- Fire representative more readily available for counter questions.
- Quicker fire plan review turnaround including immediate review of minor projects.
- Day to day interaction with Building Plans Examiner and the Planning & Zoning departments.
- Ability to conduct new construction and business fire inspections.

These benefits will have these corresponding positive effects on the FPB:

- The removal of construction inspections and some business fire safety inspections will allow the current fire inspectors more time for business fire safety inspections resulting in a higher likelihood of meeting the inspection schedule.
- Will reduce the amount of time needed by the AFM to do business fire safety inspections so that he may focus more on the training, program supervision, and special events duties.
- Will remove all plans checking responsibilities from the FM so that his time can be totally focused on the executive-level duties of code review and development, new development review, engineering projects, and administrative management of the FPB.

Funding Plan:

This position would be funded by a combination of General and Enterprise funding.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Increase contribution to Economic Development Authority of Nevada (EDAWN) from \$80,000 to \$100,000

Requesting Department:

Management Services

Departmental  
Priority # ---->

(1, 2, 3, etc.)

Contact:

Steve Driscoll

Agresso Fund & Program Number:

603125.059040.059041

(if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**New Equipment**

FY16 costs      FY17 costs      FY18 costs

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Please describe any one-time vs. on-going costs including maintenance:

**Equip Replacement Plan  
(non-vehicle)**

FY16 costs      FY17 costs      FY18 costs

--	--	--

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

FY16 costs      FY17 costs      FY18 costs

20,000	20,000	20,000
--------	--------	--------

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1				0		
2				0		
3				0		
<i>Total</i>		0	0	0	0	0

**Description of New Need**

Based on current economic development performance as the single economic voice for City of Sparks and the region, we're suggesting an increase in the subsidy paid to EDawn to provide more economic development effort focused on Sparks.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Requesting Department:  Departmental Priority # ----> **1**  
(1, 2, 3, etc.)

Contact:

Agresso Fund & Program Number:   (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**New Equipment**

	FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs including maintenance:

**Equip Replacement Plan (non-vehicle)**

	FY16 costs	FY17 costs	FY18 costs

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

	FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	Office Assistant	31,788	27,534	59,322	64,080	66,314
2	Less one temp position	(14,160)	(3,946)	(18,106)	(18,106)	(18,106)
3	Operating cuts to be identified	(17,628)	(23,588)	(41,216)	(45,974)	(48,208)
<i>Total</i>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Description of New Need**

If approved, this position will strengthen the Parks and Recreation's main office operations and provide much needed integrity and consistency with our increased volume. With a temporary position being vacated on 12/31/14 at an annual cost of \$18,106 (in FY14) the Parks and Recreation budget will net zero (\$41,216 difference to be eliminated with additional operating cuts to be identified) with this request.



# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Additional Funds for contract employees

Requesting Department:

Community Services

Departmental  
Priority # ----> **1401-1**  
(1, 2, 3, etc.)

Contact:

Ron Korman

Split between General  
Fund & Road Fund

Agresso Fund & Program Number:

50% Fund 1101, Program 130515  
50% Fund 1401, Program 99-1401

(if approved, budget will be placed in this Program)

Check all that apply & fill in cost estimates:

	FY16 costs	FY17 costs	FY18 costs
<b>New Equipment</b>			
<small>Please describe any one-time vs. on-going costs including maintenance:</small>			

	FY16 costs	FY17 costs	FY18 costs
<input checked="" type="checkbox"/> <b>Equip Replacement Plan (non-vehicle)</b>			
<small>Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.</small>			

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>Professional Service</b>	100,000	100,000	100,000
<small>Please describe any one-time vs. on-going costs:</small>			
These funds will be used to augment the current budget for contracted employees that will be utilized in the maintenance of our parks and roads.			

Personnel (Need City Manager pre-approval for submission to New Needs)

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1				0		
2				0		
3				0		
	<i>Total</i>	0	0	0	0	0

## Description of New Need

The Streets and Parks maintenance sections have been utilizing contracted laborers for the last two years. This program has been successful in putting additional personnel into maintenance areas that desperately need help at a minimum cost to the city. These laborers have been utilized in functions where minimal training and knowledge are required. These people perform essential functions on a daily basis, however there is additional need for more of this type of labor on a year around basis to continue to maintain the park system in the manner that the citizens of Sparks expect, and to the service level that is required the by Parks and Recreation Department.

History of Manpower expenses for Street and Park Maintenance-All General Fund prior to this New Need request

	General Fund		
	Street Maint	Park Maint	Total
FY13 actuals	79,289	136,452	215,741
FY14 actuals	126,022	278,822	404,844
FY15 actuals YTD 12/24/14	52,393	163,305	215,698
FY15 Amended Budget	120,000	320,000	440,000

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Requesting Department:  Departmental Priority # ----> **1630-1**  
(1, 2, 3, etc.)

Contact:

Agresso Fund & Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**New Equipment**

	FY16 costs	FY17 costs	FY18 costs
	100,000		

Please describe any one-time vs. on-going costs including maintenance:

Purchase of new Pretreatment inspection/permit software

**Equip Replacement Plan (non-vehicle)**

	FY16 costs	FY17 costs	FY18 costs

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

	FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1				0	0	0
2				0		
3				0		
<i>Total</i>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Description of New Need**

Currently the pretreatment program utilizes home-grown software for tracking pretreatment permits and inspections. The pretreatment program has a need to upgrade/modernize permit and inspection tracking software to allow for integration with GIS, statistics for metric reporting as well as mobile inspection. The Department will look first to Acella to determine if an acceptable pretreatment module exists.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Requesting Department:  Departmental Priority # ----> **1640-1**  
(1, 2, 3, etc.)

Contact:

Agresso Fund & Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

	FY16 costs	FY17 costs	FY18 costs
<input checked="" type="checkbox"/> <b>New Equipment</b>	38,568	5,568	5,568

Please describe any one-time vs. on-going costs including maintenance:

One time purchase price of \$33,000, and ongoing cost recovery and M&R totaling \$5568 per year.

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>Equip Replacement Plan (non-vehicle)</b>			

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>Professional Service</b>			

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1				0		
2				0		
3				0		
	<i>Total</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Description of New Need**

This vehicle will be used to fill a shortage of four wheel drive vehicles for supervisory use at the maintenance yard.  
 Over the past several years we have been reducing the number of vehicles in the fleet, and have been using hand me downs to replace aging or failing vehicles. We no longer have any hand me downs to choose from and need to add a vehicle to the fleet at the yard.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Public Works Inspector I/II- Addition of two (2) Inspectors to the CSD complement.

Requesting Department:

Community Services

Departmental  
Priority # ---->

**2201-1**  
(1, 2, 3, etc.)

Contact:

John Martini

Agresso Fund & Program Number:

Fund 2201, Keyserv 130900, Program 130903

(if approved, budget will be placed in this Program)

Check all that apply & fill in cost estimates:

**New Equipment**

FY16 costs	FY17 costs	FY18 costs
72,400	10,800	10,800

Please describe any one-time vs. on-going costs including maintenance:

Vehicles (\$28,000 purchase + \$350/month)  
Computer, Cell Phone, Ipad (\$4000 purchase + \$100/month)

**Equip Replacement Plan (non-vehicle)**

FY16 costs	FY17 costs	FY18 costs

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1 Public Works Inspector I/II (bottom of a II)	48,010	32,437	80,447	85,166	88,410
2 Public Works Inspector I/II (bottom of a II)	48,010	32,437	80,447	85,166	88,410
3					
<b>Total</b>	<b>96,020</b>	<b>64,874</b>	<b>160,894</b>	<b>170,332</b>	<b>176,820</b>

**Description of New Need**

The CSD Department is realizing an annual increase in requests for new subdivision approvals. Currently, requests for public works inspections (construction of new subdivision public infrastructure) are served by one public works inspector and have a 1 to 2 day turn around time. The Department's goal is to provide same day service and the addition of one inspector will aid in achieving this goal.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description: Building Inspector II - Addition of four (4) building inspectors to the CSD complement.

Requesting Department: Community Services Departmental Priority # ----> **2201-2**  
(1, 2, 3, etc.)

Contact: Mark Meranda

Agresso Fund & Program Number: Fund 2201, Keyserv 130900, Program 130903 (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

	FY16 costs	FY17 costs	FY18 costs
<b>New Equipment</b>	108,600	16,200	16,200

Please describe any one-time vs. on-going costs including maintenance:

Vehicles (\$28,000 purchase + \$350/month)  
 Computer, Cell Phone, Ipad (\$4000 purchase + \$100/month)

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>Equip Replacement Plan (non-vehicle)</b>			

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

	FY16 costs	FY17 costs	FY18 costs
<input checked="" type="checkbox"/> <b>Professional Service</b>			

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1 Building Inspector I/II (mid-range of II)	52,596	33,878	86,474	91,494	95,069
2 Building Inspector I/II (mid-range of II)	52,596	33,878	86,474	91,494	95,069
3 Building Inspector I/II (mid-range of II)	52,596	33,878	86,474	91,494	95,069
4 Building Inspector I/II (mid-range of II)	52,596	33,878	86,474	91,494	95,069
<b>Total</b>	<b>210,384</b>	<b>135,512</b>	<b>345,896</b>	<b>365,976</b>	<b>380,276</b>

**Description of New Need**

Per Core Service #7 of the Strategic Plan, our target metric is to provide building inspection services with in one day of request. As of the first Quarter of FY 15, requests for building inspections are responded to in 2-3 days. Over the last 2 years, the number of new single family home permits has steadily risen and is approaching 400 permits/year. Based upon requests for new subdivisions (tentative maps and final maps) staff anticipates that the number of new single family home permits will rise to 600/year. The addition of four new building inspector I/II position will help to reduce the inspection turn-around time back to 1-2 days.

# FY16 New Needs Request Form

New Need brief description:

Consulting services for space planning for one stop customer/development services facility

Requesting Department:

Community Services

Departmental Priority # ---->

2201-3

(1, 2, 3, etc.)

Contact:

John Martini, Assistant Community Services Director;  
Armando Ornelas, City Planner

Agresso Fund & Program Number:

Fund 2201, Program 130150

(if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**New Equipment**

FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs including maintenance:

**Equip Replacement Plan (non-vehicle)**

FY16 costs	FY17 costs	FY18 costs

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

FY16 costs	FY17 costs	FY18 costs
35,000		

Please describe any one-time vs. on-going costs:

One time

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1				0		
2				0		
3				0		
<i>Total</i>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Description of New Need**

This request is for funds to hire an architectural or other qualified firm to plan a new one stop customer/development services facility, most likely in leased office space. The consultant would work with city staff to determine which functions and staff would move off-site (i.e., leave City Hall), how much space would be needed immediately and through the next 5-10 years, and how the facility/space should be configured to best serve the needs of the City's customers, the staff directly serving them and staff supporting (e.g., public works engineering) the customer service and development services functions.

This new one stop customer/development services facility will be needed to serve an anticipated, substantial increase in land use entitlement applications and a variety of other permits and approvals (building and sign permits, business licenses). Activity levels are anticipated to increase due the generally improving regional economy as well as the development boost expected from Tesla and other large projects in Storey County. The current City Hall simply does not have the space for a larger customer service counter or to house more than a few additional staff. This request supports Strategic Plan Goal 5.4 ("Promote an environment for the development of commercial and industrial areas by FY17") and 6.2 ("Reset customer service standards for how we do business by FY 16).

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description: Building Plans Examiner - Addition of one Plan Examiner to the CSD complement

Requesting Department: Community Services Departmental Priority # ----> **2201-4**  
(1, 2, 3, etc.)

Contact: Mark Meranda

Agresso Fund & Program Number: Fund 2201, Keyserv 130900, Program 130903 (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

	FY16 costs	FY17 costs	FY18 costs
<b><input checked="" type="checkbox"/> New Equipment</b>	4,000	1,200	1,200

Please describe any one-time vs. on-going costs including maintenance:

office and furniture, Computer, misc.

	FY16 costs	FY17 costs	FY18 costs
<b><input type="checkbox"/> Equip Replacement Plan (non-vehicle)</b>			

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

	FY16 costs	FY17 costs	FY18 costs
<b><input checked="" type="checkbox"/> Professional Service</b>			

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	Plans Examiner (mid-range)	61,500	36,500	98,000	103,596	104,766
2				0		
3				0		
<i>Total</i>		<u>61,500</u>	<u>36,500</u>	<u>98,000</u>	<u>103,596</u>	<u>104,766</u>

**Description of New Need**

Per Core Service #7 of the Strategic Plan, our target metric is to provide Plan Check services with in 10 day of application. As of the first Quarter of FY 15, Plans Examiner's responded to first round review in 20 day. The addition of one new Plans Examiner position will help to reduce the first round review turn-around time to 10 to 15 days. Staff anticipates that building permit activity will continue to increase and will add additional request for services including plan review, pre-application meetings and site plan review meetings requiring the addition of this position.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Permit Technician - Addition of one Permit Technician to the CSD complement.

Requesting Department:

Community Services

Departmental  
Priority # ---->

2201-5

(1, 2, 3, etc.)

Contact:

Mark Meranda

Agresso Fund & Program Number:

Fund 2201, Keyserv 130900, Program 130903

(if approved, budget will be placed in this Program)

Check all that apply & fill in cost estimates:

**New Equipment**

FY16 costs	FY17 costs	FY18 costs
4,000	1,200	1,200

Please describe any one-time vs. on-going costs including maintenance:

computer, cell phone, desk.

**Equip Replacement Plan (non-vehicle)**

FY16 costs	FY17 costs	FY18 costs

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	Permit Technician	35,875	28,789	64,664	71,086	74,994
2				0		
3				0		
<i>Total</i>		<u>35,875</u>	<u>28,789</u>	<u>64,664</u>	<u>71,086</u>	<u>74,994</u>

**Description of New Need**

**Category 2 Improvements to Customer Service:**

Per Core Service #7 of the Strategic Plan, our target metric is to provide efficient Permitting services starting with application review and over the counter permits, through plans intake, tracking and routing to different divisions. Permit Technicians play an intricate role as the first contact with the Building and Safety Division through the entire permit service process. Staff anticipates that request for building permit services will continue to increase requiring additional counter staff.



# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Requesting Department:  Departmental Priority # ----> **2201-?**  
(1, 2, 3, etc.)

Contact:

Aggresso Fund & Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>New Equipment</b>			

Please describe any one-time vs. on-going costs including maintenance:

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>Equip Replacement Plan (non-vehicle)</b>			

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

	FY16 costs	FY17 costs	FY18 costs
<input checked="" type="checkbox"/> <b>Professional Service</b>	46,530		

Please describe any one-time vs. on-going costs:

One time Cost in Fiscal Year 16

<input type="checkbox"/> <b>Personnel (Need City Manager pre-approval for submission to New Needs)</b>						
	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1				0		
2				0		
3				0		
<i>Total</i>		0	0	0	0	0

**Description of New Need**

The current fee structure for the Development Services Enterprise Fund (2201) was last updated in 2005. In an effort to prepare for anticipated demands for service due to future growth, a fee update study is necessary to insure cost recovery for current and future services.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Requesting Department:  Departmental Priority # ----> **2201-6**  
(1, 2, 3, etc.)

Contact:

Agresso Fund & Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>New Equipment</b> Please describe any one-time vs. on-going costs including maintenance: <input style="width: 100%; height: 30px;" type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

	FY16 costs	FY17 costs	FY18 costs
<input checked="" type="checkbox"/> <b>Equip Replacement Plan (non-vehicle)</b> Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.	<input type="text"/>	<input type="text"/>	<input type="text"/>

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>Professional Service</b> Please describe any one-time vs. on-going costs: <input style="width: 100%; height: 30px;" type="text"/>	225,000	<input type="text"/>	<input type="text"/>

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	<input style="width: 95%;" type="text"/>	<input type="text"/>	<input type="text"/>	0	<input type="text"/>	<input type="text"/>
2	<input style="width: 95%;" type="text"/>	<input type="text"/>	<input type="text"/>	0	<input type="text"/>	<input type="text"/>
3	<input style="width: 95%;" type="text"/>	<input type="text"/>	<input type="text"/>	0	<input type="text"/>	<input type="text"/>
<i>Total</i>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Description of New Need**

This will allow for contract inspection services of approximately 100 single family home building permits. The Community Services Department is currently seeing a steady increase in the demand for inspection services and is not able to provide same day inspections per our customer service metric goal. It is the intent of the Department to investigate and test outside inspections service as it has not been historically used to fulfill certificate of occupancy requirements.

The potential inability to maintain customer service standards for development review was included in the CSD emerging issues. The building and safety Division continues to see an increase in building permit applications and the use of contract plan review services will help to maintain customer service standards at current levels and will aid in improving Core Service #7 metrics.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Assistant or Associate Planner - addition of a planner position to the CSD complement

Requesting Department:

Community Services

Departmental  
Priority # ---->

**2201-7**

(1, 2, 3, etc.)

Contact:

Armando Ornelas, City Planner

Agresso Fund & Program Number:

Fund 2201, Program 130255

(if approved, budget will be placed in this Program)

Check all that apply & fill in cost estimates:

**New Equipment**

FY16 costs	FY17 costs	FY18 costs
4,000		

Please describe any one-time vs. on-going costs including maintenance:

Computer and phone equipment for this position

**Equip Replacement Plan  
(non-vehicle)**

FY16 costs	FY17 costs	FY18 costs

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	Associate Planner	61,485	33,256	94,741	102,080	106,360
2				0		
3				0		
<b>Total</b>		<b>61,485</b>	<b>33,256</b>	<b>94,741</b>	<b>102,080</b>	<b>106,360</b>

**Description of New Need**

This request would add either an Assistant or Associate Planner position to the CSD complement and provide budget authority. The level at which it would be filled will depend on the experience and qualifications of the successful applicant. Starting salary is based on the range for the Associate Planner position; if position is filled as an Assistant Planner the costs would be less.

The addition of this position to the staff complement is based on an anticipated, substantial increase in land use entitlement applications and a variety of other permits and approvals (building and sign permits, business licenses) that planning staff are responsible for reviewing and/or helping approve. Activity levels are anticipated to increase due the generally improving regional economy as well as the development boost expected from the Tesla project and other large projects in Storey County. The position would only be filled in FY 16 if development activity warrants doing so.

This request supports Strategic Plan Goal 5.4 ("Promote an environment for the development of commercial and industrial areas by FY17") and 6.2 ("Reset customer service standards for how we do business by FY 16)."

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Deputy Building Official - Addition of one Deputy Building Official to the CDS compliment.

Requesting Department:

Community Service

Departmental  
Priority # ---->

**2201-8**

(1, 2, 3, etc.)

Contact:

Mark Meranda

Agresso Fund & Program Number:

Fund 2201, Keyserv 130900, Program 130903

(if approved, budget will be placed in this Program)

Check all that apply & fill in cost estimates:

**New Equipment**

FY16 costs	FY17 costs	FY18 costs
36,200	5,400	5,400

Please describe any one-time vs. on-going costs including maintenance:

Vehicles (\$28,000 purchase + \$350/month)  
Computer, Cell Phone, Ipad (\$4000 purchase + \$100/month)

**Equip Replacement Plan (non-vehicle)**

FY16 costs	FY17 costs	FY18 costs

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	Deputy Building Official	82,000	42,537	124,537	131,460	137,033
2				0		
3				0		
	<b>Total</b>	<b>82,000</b>	<b>42,537</b>	<b>124,537</b>	<b>131,460</b>	<b>137,033</b>

**Description of New Need**

Currently the Building Official is spending approximately 30% of his time performing field inspections, 30% on plan review, and 10% on permit customer service leaving only 30% of his time for Department and Division management. The addition of Deputy Building Official position will allow the Building Official to spend a greater amount of his time performing management related duties including focusing on Acella and customer service. The Deputy Building Official will be responsible for management of third party contracts (plan review and potentially inspection), staff training, trouble-shooting field and plan review issues, and customer service issues.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Requesting Department:  Departmental Priority # ----> **2201-9**  
(1, 2, 3, etc.)

Contact:

Agresso Fund & Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

	FY16 costs	FY17 costs	FY18 costs
<input checked="" type="checkbox"/> <b>New Equipment</b>	4,000	1,200	1,200

Please describe any one-time vs. on-going costs including maintenance:

Computer, Cell Phone, Ipad (\$4000 purchase + \$100/month)

	FY16 costs	FY17 costs	FY18 costs
<input type="checkbox"/> <b>Equip Replacement Plan (non-vehicle)</b>			

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

	FY16 costs	FY17 costs	FY18 costs
<input checked="" type="checkbox"/> <b>Professional Service</b>			

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	Development Services Manager	93,150	42,329	135,479	145,830	152,252
2				0		
3				0		
<b>Total</b>		<b>93,150</b>	<b>42,329</b>	<b>135,479</b>	<b>145,830</b>	<b>152,252</b>

**Description of New Need**

The potential inability to maintain customer service standards for development review was included in the CSD emerging issues. Currently, the review of new development applications and technical documentation is performed by the City Planner, City Engineer, Transportation Manager, a Senior Civil Engineer, and two Senior Planners . As such, there does not exist a single point of contact for new development issues to coordinate with our customers and staff. Currently, new development applications for large projects such as planned developments, subdivisions, new commercial projects, and new multifamily projects can take up to 8 weeks to review while historically the time period was approximately 3 weeks. The addition of Development Services Manager would allow for decreased review time and provide better service for our new development customers. Additionally, this position would assume the duties of administration of Impact Fee Service Area #1 and Regional Road Impact Fees.

# FY16 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/12/14

New Need brief description:

Mechanic I/II

Requesting Department:

Community Services

Departmental  
Priority # ---->

**1702-1**

(1, 2, 3, etc.)

Contact:

Ron Korman

Agresso Fund & Program Number:

Fund 1702 Program 130540

(if approved, budget will be placed in this Program)

Check all that apply & fill in cost estimates:

**New Equipment**

FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs including maintenance:

**Equip Replacement Plan  
(non-vehicle)**

FY16 costs	FY17 costs	FY18 costs

Please attach detailed list of equipment to be replaced that identifies the year the replacement is expected and the expected cost.

**Professional Service**

FY16 costs	FY17 costs	FY18 costs

Please describe any one-time vs. on-going costs:

**Personnel (Need City Manager pre-approval for submission to New Needs)**

	Position Title	Salary	Benefits	Total FY16	Total FY17	Total FY18
1	Mechanic I/II (bottom of a II)	50,383	32,813	83,196	87,977	91,301
2				0		
3				0		
<b>Total</b>		<b>50,383</b>	<b>32,813</b>	<b>83,196</b>	<b>87,977</b>	<b>91,301</b>

**Description of New Need**

The City Garage needs one additional mechanic to keep up with the demands of the City's fleet of equipment.  
 The structure of the garage has changed; The Supervisor position has become a primarily administrative position, and one of the Mechanic II's has been promoted to Mechanic III; where he is responsible for the day to day operation of the shop. An additional mechanic is needed to backfill as a working mechanic.  
 In addition to repairing the City's equipment this position will allow us to better serve our other customer: Sierra Army Depot. They have asked us to continue to provide maintenance on their fleet of fire apparatus, and would also like us to expand our service to them by servicing their airport crash trucks.  
 Currently we generate roughly \$24,000 income from Sierra Army depot and I would propose that this income be used to offset the expense of an additional mechanic.