



**FY15 Budget  
New Needs Requests**



**City of Sparks**  
**New Needs Requests for the FY15 Budget**

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# FY15 New Needs Summary

With on-going costs projected through FY17

## General Fund

<u>Page</u>	<u>Core Service</u>	<u>New Need</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>City Manager Recommendation</u>
<b>Community Services Department</b>						
4	#18 - Facility Maintenance	<i>Maintenance Worker III (Facilities)</i>	67,220	71,231	74,084	
5	#21 Community Appearance	<i>Senior Code Enforcement Officer</i>	101,576	106,140	111,139	X
6	City Administration	Tech support for MaintStar	20,000	20,000	20,000	
7	#18 - Facility Maintenance	MaintStar work order system	50,000	0	0	
8	#21 Community Appearance	Admin Hearing Officer/transcript prep	16,800	19,320	21,000	X
9	#17 - Parks Maintenance	Park Maintenance Prof Services	194,900	194,900	194,900	
10	#17 - Parks Maintenance	Fertilizer	30,000	30,000	30,000	
11	#19 Advanced Planning	GIS Contract Svcs - Advanced Planning	15,000	15,000	15,000	
<b>Community Services General Fund Total</b>			<b>495,496</b>	<b>456,591</b>	<b>466,123</b>	
<b>Police Department</b>						
12	#3 - Communications/ Dispatch	<i>2 Dispatch Supervisors</i>	171,752	182,554	190,238	
13	#4 - Detectives	Leads Online pawn tracking software	7,988	7,988	7,988	
<b>Police Department General Fund Total</b>			<b>179,740</b>	<b>190,542</b>	<b>198,226</b>	
<b>Finance Department</b>						
N/A	City Administration	<i>IT WIG Personnel</i>	58,300	61,663	64,055	X
<b>Finance Department General Fund Total</b>			<b>58,300</b>	<b>61,663</b>	<b>64,055</b>	
<b>Management Services Department</b>						
14	City Administration	<i>Records Technician - Clerk's Office</i>	85,464	83,964	83,964	
N/A	City Administration	Accela Business Licence & Permits Software	48,733	15,990	15,990	X
<b>Management Services Department General Fund Total</b>			<b>134,197</b>	<b>99,954</b>	<b>99,954</b>	
<b>Total General Fund</b>			<b>867,733</b>	<b>808,750</b>	<b>828,358</b>	

# FY15 New Needs Summary

With on-going costs projected through FY17

## Other Funds

<u>Page</u>	<u>Core Service</u>	<u>New Need</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>City Manager Recommendation</u>
<b>Parks &amp; Recreation Fund</b>						
15	#24 - P&R Alf Sorensen	Pool covers at Alf Sorensen	20,320			X
<b>Parks &amp; Rec Fund Total</b>			<b>20,320</b>	<b>0</b>	<b>0</b>	
<b>Sewer Operations Fund</b>						
16	N/A <sup>1</sup>	<i>Senior Civil Engineer</i>	127,051	132,763	138,762	X
17	N/A <sup>1</sup>	<i>Geographic Technology Specialist</i>	69,848	74,058	77,052	X
<b>Sewer Operations Fund Total</b>			<b>196,899</b>	<b>206,821</b>	<b>215,814</b>	
<b>Truckee Meadows Water Reclamation Facility (TMWRF) Fund</b>						
18	N/A <sup>1</sup>	Forklift for Septage Receiving	44,073	4,844	4,844	X
<b>TMWRF Fund Total</b>			<b>44,073</b>	<b>4,844</b>	<b>4,844</b>	
<i>Estimate of Sparks Sewer Fund share</i>			<i>14,103</i>	<i>1,550</i>	<i>1,550</i>	
<b>Development Services Enterprise Fund</b>						
19	#7 - Buildings & Safety	<b>2 Building Inspectors</b>	176,760	184,316	192,216	X
20	City Administration	<b>Development Services Manager</b>	135,000	141,750	148,838	
21	City Administration	<b>Development Coordinator</b>	78,750	82,688	86,822	
22	City Administration	GIS Contract Services	15,000	15,000	15,000	
23	#7 - Buildings & Safety	Contract Plan Review	225,000	225,000	225,000	X
N/A	City Administration	Accela Business Licence & Permits Software	76,312	25,834	25,834	X
<b>Development Services Fund Total</b>			<b>706,822</b>	<b>674,588</b>	<b>693,710</b>	
<b>Total Other Funds</b>			<b>968,114</b>	<b>886,253</b>	<b>914,368</b>	
<b>Total FY15 New Needs Requests</b>			<b>1,835,847</b>	<b>1,695,003</b>	<b>1,742,726</b>	

## FY15 New Needs Summary

*With on-going costs projected through FY17*

<i>Summary of all FY15 New Needs Requests</i>	<i>General Fund</i>	<i>Other Funds</i>	<i>Total</i>
<b><i>Full-time positions</i></b>	<b>6</b>	<b>6</b>	<b>12</b>
<b><i>Personnel Costs</i></b>	\$484,312	\$587,409	\$1,071,721
<b><i>Other Costs</i></b>	\$383,421	\$380,705	\$764,126
<b><i>Total</i></b>	<b>\$867,733</b>	<b>\$968,114</b>	<b>\$1,835,847</b>

<i>Summary of FY15 New Needs Recommended by City Manager</i>	<i>General Fund</i>	<i>Other Funds</i>	<i>Total</i>
<b><i>Full-time positions</i></b>	<b>2</b>	<b>4</b>	<b>6</b>
<b><i>Personnel Costs</i></b>	\$159,876	\$373,659	\$533,535
<b><i>Other Costs</i></b>	\$65,533	\$365,705	\$431,238
<b><i>Total</i></b>	<b>\$225,409</b>	<b>\$739,364</b>	<b>\$964,773</b>

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

**New Equipment**

FY15 costs	FY16 costs	FY17 costs

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

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

FY15 costs	FY16 costs	FY17 costs

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

**Professional Service**

FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1	Maintenance Worker III	41,572	25,648	67,220	71,231	74,084
2				0		
3				0		
	<i>Total</i>	<u>41,572</u>	<u>25,648</u>	<u>67,220</u>	<u>71,231</u>	<u>74,084</u>

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
2. Improvements to Customer Service
3. Solutions to "Emerging Issues" listed in your Cascading 5's
4. Process Innovation - Savings of time and money
5. Equipment replacement plans (non-vehicle)

Below is your chance to describe how your new need fits into one of these categories

This new need item meets Council Priority #2. We cannot respond to customer complaints in a timely manner and have not been able to focus on maintenance related items. Adding an additional Facility Maintenance Worker will allow us to respond in a timely fashion and to perform more routine maintenance and become more proactive in the maintenance of the City's facilities.



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New Need brief description:

Requesting Department:

Contact:

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

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

	FY15 costs	FY16 costs	FY17 costs
<input checked="" type="checkbox"/> <b>New Equipment</b>	3,100	1,140	1,139

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

FY15: initial purchase of Apple iPad, cell phone, phone line and desk & chair plus one year of data plan, cell phone & desk phone fees.  
FY16 & FY17: ongoing costs for data plan for iPad , cell phone and desk phone line.

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1 Senior Code Enforcement Officer <small>(pending official salary range from HR)</small>	65,476	33,000	98,476	105,000	110,000
2			0		
3			0		
<i>Total</i>	<u>65,476</u>	<u>33,000</u>	<u>98,476</u>	<u>105,000</u>	<u>110,000</u>

**Council Priorities & Strategic Planning**

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**Re-establishment of this position will add a third and senior code enforcement officer in the Community Services Department, enabling the City to improve its customer service by:**  
**a) Responding more quickly to citizen complaints;**  
**b) adding the ability to address common citizen complaints that not currently violations of City code by bolstering property maintenance requirements. An additional code enforcement officer would be needed to effectively enforce these types of additions to the City's nuisance code.**  
**c) Serve as team leader for various special code enforcement projects and programs which the City Council is currently considering.**

**If the Senior Code Enforcement Officer position is added, he/she will report to the City Planner and will supervise and help train the City's other two enforcement officers.**

**The addition of a senior (and third) code enforcement officer will also reduce the number of staff directly reporting to the City Planner. This will enable the City Planner to devote more time to other City Council priorities.**

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

**New Equipment**

FY15 costs	FY16 costs	FY17 costs

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

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

FY15 costs	FY16 costs	FY17 costs

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

**Professional Service**

FY15 costs	FY16 costs	FY17 costs
20,000	20,000	20,000

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

This would be an ongoing expense related to the maintenance and administration of the Maintenance Management system. This may include technical support as well as data entry.

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

	Position Title	Salary	Benefits	Total FY15	Total FY16	Total FY17
1				0		
2				0		
3				0		
<i>Total</i>		0	0	0	0	0

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

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Below is your chance to describe how your new need fits into one of these categories

This project applies to priority #4 and provides for ongoing support for the Maintenance Management system. The need is ongoing data entry and to keep information in the system current.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description: Funds to implement mobile work order system and data conversion in Maint Star for Facility Maintenance

Requesting Department: Community Services

Contact: Ron Korman

Agresso Fund & Program Number: 1101/130525-100; 603055 (if approved, budget will be placed in this Program)

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

	FY15 costs	FY16 costs	FY17 costs
<input checked="" type="checkbox"/> <b>New Equipment</b>	50,000		

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

This will be a one time purchase to upgrade the system. This includes some hardware, software, and tech support

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1				0		
2				0		
3				0		
<i>Total</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
  2. Improvements to Customer Service
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  5. Equipment replacement plans (non-vehicle)
- Below is your chance to describe how your new need fits into one of these categories

This request is covered by three of the Council priorities.  
**#1** This project will bring current technology to the maintenance program.  
**#2** This project will allow City employees to generate requests for service directly from their computer and will receive feedback as to the status of the request.  
**#4** With the inventory data that is being collected we will be able to pinpoint exactly where the dollars are spent tying in with the CIP. It will also allow our facility maintenance worker to schedule work and maintenance more efficiently.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Administrative Hearing Officer and transcript preparation services

Requesting Department:

Community Services

Contact:

Armando Ornelas, City Planner

Aggresso Fund & Program Number:

Fund 1101; Program 130205

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

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

**New Equipment**

FY15 costs	FY16 costs	FY17 costs

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

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

FY15 costs	FY16 costs	FY17 costs

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

**Professional Service**

FY15 costs	FY16 costs	FY17 costs
16,800	19,320	21,000

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

These are on-going costs, and the use of the hearing officer is projected to increase in FY16 and FY17. Hearing officers would be contracted for either annually or every two years. Estimated costs for FY15 are based on hearings generally scheduled one day a month and requiring 9 hours of hearing officer time for preparation and hearings at \$125/hour. Hearing officers generally have a J.D. degree, are in good standing with the State Bar of Nevada, and are often retired judges or have arbitration experience. Hearing transcripts would need to be prepared (and also contracted out) when a hearing officer's decision is appealed judicially.

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

	Position Title	Salary	Benefits	Total FY15	Total FY16	Total FY17
1				0		
2				0		
3				0		
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Council Priorities & Strategic Planning

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
2. Improvements to Customer Service
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5. Equipment replacement plans (non-vehicle)

Below is your chance to describe how your new need fits into one of these categories

This new need would improve customer service by improving the efficiency and effectiveness of the City's code enforcement officers. They currently spend a disproportionate amount of time seeking compliance on 10% or less of the cases they handle. As discussed at the City Council's 11/18/13 workshop, adopting a civil (administrative) citation process for code enforcement would provide a significant new enforcement tool, which would help address citizen frustration when their valid complaints go unresolved. The issuance of civil citations for code violations requires an appeal process, and it would be less expensive to hire an administrative hearing officer on contract than to send all appeals of citations through the municipal court.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description: Add \$194,900 to Professional Services to line item 603242 to help the goals set in the City's Comprehensive Park & Recreation Plan.

Requesting Department: PW Maintenance Parks

Contact: Dan Hamlin

Agresso Fund & Program Number: Fund 1101. Program #130520 (if approved, budget will be placed in this Program)

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

	FY15 costs	FY16 costs	FY17 costs
<input type="checkbox"/> <b>New Equipment</b>			

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

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 costs
<input checked="" type="checkbox"/> <b>Professional Service</b>	194,900	194,900	194,900

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

None-this is proposed as an annual cost for increasing our contracted employee budget.

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

	Position Title	Salary	Benefits	Total FY15	Total FY16	Total FY17
1				0		
2				0		
3				0		
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
2. Improvements to Customer Service
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5. Equipment replacement plans (non-vehicle)

Below is your chance to describe how your new need fits into one of these categories

**Category- 2 Improvements to Customer Service and Category - 4 Process Innovation**  
 The additional funds will help the Parks Maintenance Division improve services in the following essential categories as set forth in the City's Comprehensive Parks & Recreation Plan approved by the City Council November 2013:

1. Turf Maintenance (mowing, fertilizing, overseeding)
2. Routine landscape maintenance (leaf pickup, weeding, trimming)
3. Arboriculture (tree pruning and tree care)
4. Playground safety inspections

These contract employees will perform semi-skilled services such as mowing; leaf pick-up; weeding; shrub trimming; edging; assisting with tree pruning and playground maintenance within the Parks division. This will allow our full time employees to spend more time on the technical services. In turn, this saves money by not using full time employees to perform the semi skilled services. Being able to spend more time on the above mentioned essential services, will improve customer service and reduce the amount of complaints.

**Budget Administrator Note: The FY15 starting budget currently contains \$220,000 for park maintenance contract labor. This \$194,900 would be in addition to that.**

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description: Add new line item for Fertilizer and increase the budget an additional \$30,000.

Requesting Department: PW Maintenance Parks

Contact: John Martini

Agresso Fund & Program Number: Fund 1101. Program #130520 (if approved, budget will be placed in this Program)

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

	FY15 costs	FY16 costs	FY17 costs
<input checked="" type="checkbox"/> <b>New Equipment</b>	30,000	30,000	30,000

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

None- this is proposed as an annual cost for purchasing fertilizer.

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1				0		
2				0		
3				0		
<i>Total</i>		0	0	0	0	0

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
  2. Improvements to Customer Service
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  4. Process Innovation - Savings of time and money
  5. Equipment replacement plans (non-vehicle)
- Below is your chance to describe how your new need fits into one of these categories

**Category 4- Process Innovation:**

Over the last 5 years, the Environmental Protection Agency has placed emphasis on the use of fertilizer by municipalities and the effect of fertilizer use on storm water quality. As such, the storm water discharge permit for the Truckee Meadows now requires the Cities of Reno, Sparks and Washoe County to report on the annual quantity of fertilizer use and the actual cost of the fertilizer. No budget line item currently exists for the purchase of fertilizer and tracking and reporting the quantity and cost of fertilizer is difficult as it has been historically purchased from "savings" in other service and supply categories. By adding a line item specific to fertilizer (and providing funds specific to fertilizer), accounting and reporting on the quantity and cost of fertilizer will be much more efficient and save staff time. Additionally, the City will be able to directly report the data for upcoming EPA/NDEP audits.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

	FY15 costs	FY16 costs	FY17 costs
<input type="checkbox"/> <b>New Equipment</b>			

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

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 costs
<input checked="" type="checkbox"/> <b>Professional Service</b>	15,000	15,000	15,000

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

There is an on-going need for GIS services to support Advance Planning and other General Fund programs (e.g., economic development) in the Community Services Department.

<input type="checkbox"/> <b>Personnel (Need City Manager pre-approval for submission to New Needs)</b>						
	Position Title	Salary	Benefits	Total FY15	Total FY16	Total FY17
1				0		
2				0		
3				0		
<i>Total</i>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
2. Improvements to Customer Service
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Below is your chance to describe how your new need fits into one of these categories

This "new need" is intended to partially address an existing deficiency and is, in part, an IT Solution. Services would be procured on an on-call and as-needed basis from the Truckee Meadows Regional Planning Agency and / or private firms.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

	FY15 costs	FY16 costs	FY17 costs
<input type="checkbox"/> <b>New Equipment</b>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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

	FY15 costs	FY16 costs	FY17 costs
<input type="checkbox"/> <b>Equip Replacement Plan (non-vehicle)</b>	<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.

	FY15 costs	FY16 costs	FY17 costs
<input type="checkbox"/> <b>Professional Service</b>	<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 FY15	Total FY16	Total FY17
1	Dispatch Supervisor	56,165	29,711	85,876	91,277	95,119
2	Dispatch Supervisor	56,165	29,711	85,876	91,277	95,119
3				0		
<b>Total</b>		<b>112,330</b>	<b>59,422</b>	<b>171,752</b>	<b>182,554</b>	<b>190,238</b>

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
2. Improvements to Customer Service
3. Solutions to "Emerging Issues" listed in your Cascading 5's
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5. Equipment replacement plans (non-vehicle)

Below is your chance to describe how your new need fits into one of these categories

The two new positions were approved to go into the budget process by the City Manager at the budget workshop. These two positions were recommended in the Police Executive Research Forum (PERF). Effective supervision is essential to the daily operations and success of the communication center function. Telecommunication supervisors are called upon daily to monitor employee actions, provide guidance and direction, monitor customer service and manage daily operations. In order to provide supervisory coverage using an eight hour shift schedule, a minimum of five Emergency Communication Supervisors are necessary to provide 24 hour coverage.

These two additional supervisors should be in addition to the three supervisors and 12 dispatchers currently authorized, providing a total of 17 Emergency Communications unit members. The additional two supervisor positions will reduce forced overtime by providing a modest buffer to the minimum dispatchers required, provide consistent communication center supervisory coverage, and allow additional time for supervisors to perform non-dispatch related supervisory duties.

These two additional positions would increase Police Officer and Fire Fighter safety. Due to the limited staffing levels and the large amount of over time needed to cover shifts the supervisors provide essential coverage for Police and Fire dispatching.



# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

	FY15 costs	FY16 costs	FY17 costs
<input checked="" type="checkbox"/> <b>New Equipment</b>	7,988	7,988	7,988

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

Costs are yearly use/maintenance fees. There are no other costs associated to this program.

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1				0		
2				0		
3				0		
<i>Total</i>		0	0	0	0	0

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
2. Improvements to Customer Service
3. Solutions to "Emerging Issues" listed in your Cascading 5's
4. Process Innovation - Savings of time and money
5. Equipment replacement plans (non-vehicle)

Below is your chance to describe how your new need fits into one of these categories

Leads Online is a program used to track pawn activity by the police department. Historically the Police Department has utilized various methods and software programs to track pawn activity. Leads Online was purchased by the Police Department two years ago and has proven itself to be extremely beneficial.

Leads Online allows our detectives to search for pawn activity by name, property description, dates, locations, regions etc. It collects data from pawn shops nationwide. It provides a user friendly way to track pawn activity which is often instrumental in solving many property crimes.

Leads Online was purchased and maintained the last two years with seizure/forfeiture funds. It has become a necessary and instrumental program for our detectives so it should be included as a part of the yearly budget for detectives.

For this reason it is being requested as a new need. Thank you.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

	FY15 costs	FY16 costs	FY17 costs
<input checked="" type="checkbox"/> <b>New Equipment</b>	1,500	0	0

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

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 costs
<input type="checkbox"/> <b>Professional Service</b>			

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

<input checked="" type="checkbox"/> <b>Personnel (Need City Manager pre-approval for submission to New Needs)</b>						
	Position Title	Salary	Benefits	Total FY15	Total FY16	Total FY17
1	Records Technician (top of range)	54,662	29,302	83,964	83,964	83,964
2				0		
3				0		
<b>Total</b>		<b>54,662</b>	<b>29,302</b>	<b>83,964</b>	<b>83,964</b>	<b>83,964</b>

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
2. Improvements to Customer Service
3. Solutions to "Emerging Issues" listed in your Cascading 5's
4. Process Innovation - Savings of time and money
5. Equipment replacement plans (non-vehicle)

Below is your chance to describe how your new need fits into one of these categories

2. Improvements to Customers Service and 4. Process Innovations will be affected with the addition of another Records Technician in the Clerk's office.

The Clerk's office is currently keeping up with the day-to-day requirements of records management used for planning and engineering documents, building permits, business license records and customer service requests. The Clerk's office is also providing preparations and follow-up for City Council meetings and documents. Unfortunately, the long list of "to do's" that would make a difference is advancing at a snail's pace.

An additional Records Technician would allow the Clerk's office to make a positive impact by saving employees' time with easy access to archived city-wide records; protecting the city from possible legal ramifications by advancing the records retention/destruction program; providing cost savings and increased customer service by implementing additional innovative processes; taking the electronic agenda process to the next level; providing customers with access to information to lessen their dependency on city employees; allowing for better auditing and quality control of official records and documents; etc.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

	FY15 costs	FY16 costs	FY17 costs
<input checked="" type="checkbox"/> <b>New Equipment</b>	20,320		

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

EnergySaver Light Pool Blanket w/3 yr warranty: indoor pools only. Replacement not anticipated for 5-10 years.  
 Large capacity Storage Reel, stainless steel components, lifetime warranty, special order.

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1				0		
2				0		
3				0		
	<i>Total</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
2. Improvements to Customer Service
3. Solutions to "Emerging Issues" listed in your Cascading 5's
4. Process Innovation - Savings of time and money
5. Equipment replacement plans (non-vehicle)

Below is your chance to describe how your new need fits into one of these categories

**4. Process Innovation - monetary savings.**  
**Facts from energy.gov...**

- \* It only takes 1 Btu (British thermal unit) to raise 1 pound of water 1 degree, but each pound of 80°F water that evaporates takes 1,048 Btu of heat out of the pool.
- \* Pool covers minimize evaporation from both outdoor and indoor pools. Covering a pool when it is not in use is the single most effective means of reducing pool heating costs. Savings of 50% - 70% are possible.
- \* Conserve water by reducing the amount of make-up water needed by 30% - 50%.
- \* Reduce the pool's chemical consumption by 35% - 60%.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

**New Equipment**

	FY15 costs	FY16 costs	FY17 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)**

	FY15 costs	FY16 costs	FY17 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**

	FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1	Senior Civil Engineer (mid-range)	90,704	36,347	127,051	132,763	138,762
2				0		
3				0		
<b>Total</b>		<b>90,704</b>	<b>36,347</b>	<b>127,051</b>	<b>132,763</b>	<b>138,762</b>

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
  2. Improvements to Customer Service
  3. Solutions to "Emerging Issues" listed in your Cascading 5's
  4. Process Innovation - Savings of time and money
  5. Equipment replacement plans (non-vehicle)
- Below is your chance to describe how your new need fits into one of these categories

The addition of a Civil Engineer Senior position to the CSD complement will allow the City to better develop and implement its Asset Management Program and to better develop and manage Capital Improvement Projects related to Sanitary Sewer and Storm Drain Systems. The Utility Manager is tasked with creating a comprehensive asset management plan for the City's Sanitary Sewer and Storm Drain Systems, which will direct the creation of Capital Improvement Projects for rehabilitation and replacement of infrastructure. Currently, the CSD complement includes two FTE's for all the Utility Engineering functions within the City and the amount of time spent on asset management and Capital Projects is not adequate to create and implement an asset management system. The key to the success and implementation of the asset management plan, is to address Emerging Issues through appropriate staffing. This added position will directly address Strategic Goals 1.5 and 3.2, as well as assist in Core Service 19.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description: Addition of one Geographic Technology Specialist I/II - GIS

Requesting Department: Community Services

Contact: John Martini

Agresso Fund & Program Number: Fund 1630, keyserve Program 130170 (if approved, budget will be placed in this Program)

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

**New Equipment**

	FY15 costs	FY16 costs	FY17 costs

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

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

	FY15 costs	FY16 costs	FY17 costs

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

**Professional Service**

	FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1 GT Specialist I/II	43,618	26,230	69,848	74,058	77,052
2			0		
3			0		
<i>Total</i>	<u>43,618</u>	<u>26,230</u>	<u>69,848</u>	<u>74,058</u>	<u>77,052</u>

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
  2. Improvements to Customer Service
  3. Solutions to "Emerging Issues" listed in your Cascading 5's
  4. Process Innovation - Savings of time and money
  5. Equipment replacement plans (non-vehicle)
- Below is your chance to describe how your new need fits into one of these categories

**Category 4 - Process Innovation**

The addition of a GT Specialist I/II to the CSD complement will allow the City to better utilize its investment in GIS data and analysis of our infrastructure. Currently, the Utility Manager is tasked with creating a comprehensive asset management plan for the City's Sanitary Sewer and Storm Drain Systems. Currently, the CSD complement includes a single FTE for all the GIS functions within the City and the amount of time spent on asset management is not adequate to create a timely asset management system. The key to the success of the asset management plan, is to gain efficiency through the use of technology thus saving time and money.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

	FY15 costs	FY16 costs	FY17 costs
<input checked="" type="checkbox"/> <b>New Equipment</b>	44,073	4,844	4,844

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

Model G33P-5LP SVP - IC, Pneumatic Tire Truck, base capacity 6,500 lbs. (Please see attached Quote # Gary Kent-20131122-0630) 20 year life, anticipated depreciation would be \$2,203.66 annually. M&R rate would be \$2,640.00 annually, based on current rates.

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1				0		
2				0		
3				0		
<i>Total</i>		0	0	0	0	0

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
2. Improvements to Customer Service
3. Solutions to "Emerging Issues" listed in your Cascading 5's
4. Process Innovation - Savings of time and money
5. Equipment replacement plans (non-vehicle)

Below is your chance to describe how your new need fits into one of these categories

TMWRF is facing two challenges. First, a Joint Capital Project of building a new septage receiving building is under design. The site is on a hill with a 12% grade. Concern exists of the safety of TMWRF staff who would have to navigate this grade multiple times each day. Second, Sparks' one a only forklift that has rotating arms, assigned to TMWRF. When the forklift requires servicing there is no backup and any rentals generally do not have rotating arms, which is needed to support the activity of emptying the rag bucket, performed at least 3 times each day. The solution to both of these challenges is to obtain another forklift.

As the forklift being used is still providing adequate service we ask that Equipment # 915B, which is scheduled for replacement in FY 2014-2015, be kept in service. The forklift would be relocated to the site of the new septage building, addressing concern #1. We would then have a solution to the second concern and using 915B as the backup the number of times it would need to come off the hill is greatly reduced.

The acquisition of another forklift, including delivery time, would be timed when the new septage receiving site becomes operational. This purchase is expected to be encumbered during FY 14-15.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

**New Equipment**

	FY15 costs	FY16 costs	FY17 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)**

	FY15 costs	FY16 costs	FY17 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**

	FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1	Building Inspector II (mid-range)	60,302	28,078	88,380	92,158	96,108
2	Building Inspector II (mid-range)	60,302	28,078	88,380	92,158	96,108
3				0		
<b>Total</b>		<b>120,604</b>	<b>56,156</b>	<b>176,760</b>	<b>184,316</b>	<b>192,216</b>

**Council Priorities & Strategic Planning**

- There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:
1. IT Solutions
  2. Improvements to Customer Service
  3. Solutions to "Emerging Issues" listed in your Cascading 5's
  4. Process Innovation - Savings of time and money
  5. Equipment replacement plans (non-vehicle)
- Below is your chance to describe how your new need fits into one of these categories

**NOTE: Budget exists for one Building Inspector II but does not currently exist in the CSD complement. This request would add the position to the CDS complement and remove "acting" status and pay, and provide budget authority for an additional Building Inspector II.**

*Note from Budget Administrator: The Maintenance Worker (MWIII) position occupied by Pennington is currently budgeted in the Development Services Fund. There is no budget for this MWIII position in any other fund. Therefore, the actual budget impact for one of these Building Inspector positions would be in whichever fund the MWIII is re-instated.*

**Category 2 Improvements to Customer Service:**  
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 14, requests for building inspections are responded to in 2-3 days. The addition of one new building inspector II position will help to reduce the inspection turn-around time back to 1-2 days.

**Category 3- Emerging Issues:**  
The potential inability to maintain customer service standards for was included in the CSD emerging issues. The Building and Safety Division continues to see an increase in building permits and inspections. The addition of a Building Inspector II will help to increase customer service standards by reducing the turn-around time for requests for inspection and will aid in improving Core Service #7 metrics.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

	FY15 costs	FY16 costs	FY17 costs
<input type="checkbox"/> <b>New Equipment</b>			

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

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1 Development Services Manager <small>(pending official salary range from HR)</small>	90,000	45,000	135,000	141,750	148,838
2			0		
3			0		
<b>Total</b>	<b>90,000</b>	<b>45,000</b>	<b>135,000</b>	<b>141,750</b>	<b>148,838</b>

**Council Priorities & Strategic Planning**

- There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:
1. IT Solutions
  2. Improvements to Customer Service
  3. Solutions to "Emerging Issues" listed in your Cascading 5's
  4. Process Innovation - Savings of time and money
  5. Equipment replacement plans (non-vehicle)
- Below is your chance to describe how your new need fits into one of these categories

**Category 2 -Improvement to Customer Service and Category 3- Emerging Issues:**

The potential inability to maintain customer service standards for development review was included in the CSD emerging issues. Currently, the review of Civil Improvement Plans and technical documents is performed by the City Engineer, Transportation Manager and a Senior Civil Engineer. As such, there does not exist a single point of contact for engineering related 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.



# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

**New Equipment**

FY15 costs	FY16 costs	FY17 costs

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

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

FY15 costs	FY16 costs	FY17 costs

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

**Professional Service**

FY15 costs	FY16 costs	FY17 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 FY15	Total FY16	Total FY17
1	Development Coordinator (pending official salary range from HR)	52,500	26,250	78,750	82,688	86,822
2				0		
3				0		
<i>Total</i>		<u>52,500</u>	<u>26,250</u>	<u>78,750</u>	<u>82,688</u>	<u>86,822</u>

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
2. Improvements to Customer Service
3. Solutions to "Emerging Issues" listed in your Cascading 5's
4. Process Innovation - Savings of time and money
5. Equipment replacement plans (non-vehicle)

Below is your chance to describe how your new need fits into one of these categories

**Category 2 -Improvement to Customer Service**

The addition of this position to the CSD complement would provide our customers with a "go-to" person for new business and new development needs. The Development Coordinator would be responsible for assisting new and existing customers with understanding the entitlement and permitting process, provide information regarding the status of development applications (SUP, Final Map, Building Permit, etc.), and assist customers with any issues that arise during the entitlement process or building process. The Development Coordinator would also work closely with the City's PIO on providing information on new development projects.

**Category 3- Emerging Issues:**

The potential inability to maintain customer service standards for new development was included in the CSD emerging issues. The CSD does not currently have a position specific to the coordination of new development and business needs. Over the last several years, this coordination has been provided by the Deputy City Manager, City Planner and City Engineer and our customers are often not sure who to contact with questions or complaints. The addition of a Development Coordinator would allow for a single point of contact for our customers to address their needs and track projects from pre-application meetings to project completion.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description: GIS (Contract) Services to support Current Planning and Development Services

Requesting Department: Community Services

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:**

	FY15 costs	FY16 costs	FY17 costs
<input type="checkbox"/> <b>New Equipment</b>			

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

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 costs
<input checked="" type="checkbox"/> <b>Professional Service</b>	15,000	15,000	15,000

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

There is an on-going need for GIS services to support Current Planning and Development Services.

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

	Position Title	Salary	Benefits	Total FY15	Total FY16	Total FY17
1				0		
2				0		
3				0		
<i>Total</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Council Priorities & Strategic Planning**

There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:

1. IT Solutions
  2. Improvements to Customer Service
  3. Solutions to "Emerging Issues" listed in your Cascading 5's
  4. Process Innovation - Savings of time and money
  5. Equipment replacement plans (non-vehicle)
- Below is your chance to describe how your new need fits into one of these categories

This "new need" is intended to partially address an existing deficiency and is, in part, an IT Solution. Services would be procured on an on-call and as-needed basis from the Truckee Meadows Regional Planning Agency and / or private firms.

# FY15 New Needs Request Form - email [shemmerling@cityofsparks.us](mailto:shemmerling@cityofsparks.us) by 12/01/13

New Need brief description:

Requesting Department:

Contact:

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

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

	FY15 costs	FY16 costs	FY17 costs
<input type="checkbox"/> <b>New Equipment</b>			

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

	FY15 costs	FY16 costs	FY17 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.

	FY15 costs	FY16 costs	FY17 costs
<input checked="" type="checkbox"/> <b>Professional Service</b>	225,000	225,000	225,000

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 FY15	Total FY16	Total FY17
1				0		
2				0		
3				0		
<i>Total</i>		0	0	0	0	0

**Council Priorities & Strategic Planning**

- There are 5 categories of new needs that will be given extra consideration during the FY15 Budget process:
1. IT Solutions
  2. Improvements to Customer Service
  3. Solutions to "Emerging Issues" listed in your Cascading 5's
  4. Process Innovation - Savings of time and money
  5. Equipment replacement plans (non-vehicle)
- Below is your chance to describe how your new need fits into one of these categories

**Category 2 -Improvement to Customer Service:**  
 This will allow for plan review of approximately 100 building permit applications. The Community Services Department is currently utilizing outside professional services on a trial basis. Initial indications from both Staff and our Customers indicates that the services provided are acceptable and are helping to reduce the time taken to provide initial plan review. Per Core Service #7 of the Strategic Plan, our target metric is to provide initial plan review comment within 10 working days. As of the first Quarter of FY 14, 91% of building permit initial reviews are being completed within 20 working days.

**Category 3- Emerging Issues:**  
 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.

**Category 4 - Process Innovation**  
 Budget authority is needed, through this new needs request, to continue the use of outside professional services in lieu of adding full time staff. Staff will evaluate, on a yearly basis, the efficiency (both time and cost) of using contract professional services in lieu of adding full time staff.