

Department New Request Form
Fiscal Year 2023

Program	Public Works	Title of New Request:	Rank:	3
Department	Traffic			
Request Category	New	Electronics Technician FTE		
Request Rating	Urgent			
Department Goal	Operational Excellence			

1. How will request assist in achieving Department Goal and benefit the customer

Training electronics technicians to have the necessary skills, familiarity and understanding of streetlighting, complex communications and traffic signal systems services provided by Communication Shop for Police, Fire, Public Works, and the public takes years. The Communications Shop Superintendent and senior Technician are nearing the end of their careers and have over 64 combined years of experience. The two younger Techs have 1 year experience between them. Another FTE is requested to maximize training time for staff prior to pending retirements. Approval of this request will provide a more seamless leadership transition in Communications Shop while maintaining current service levels.

2. What specifically is needed to achieve this goal?

Adequate funding for another FTE.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2512.280.430270.110	Wages	1	37500		37,500	37,500		
2512.280.430270.140	Benefits	1	18500		18,500	18,500		
2512.280.430264.110	Wages	1	20000		20,000	20,000		
2512.280.430264.140	Benefits	1	9900		9,900	9,900		
					-	-		
					-	-		
					-	-		
					-	-		
One-time Expenses								
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
Expense Sub-Total					85,900	85,900		

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2512.000.363020.000	R		Property Assessments		- 85,900
Revenue Sub-Total					- 85,900

4. What sort of data will be used to report results and outcomes of request?

Hours of training with new Electronics Technician.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	85,900
Non-tax	-	-
Fund Balance	-	-
Total	-	85,900