Department New Request Form
Fiscal Year 2021

Program	**Public Works**	***Title of New Request:***	***Rank:*** 1
Department	Water	Production Tech	
Request Category	**Service Module Change**		
Request Rating	**Expand Level of Service**		
Department Goal	Develop a plan that identifies future leaders of the organization.		

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

The one additional Production Tech position is needed in the Production Department to perform maintenance on the water production system. This includes completing weekly rounds, maintaining the chlorine and pump system, monitoring the SCADA system, programming communications, and performing generator maintenance. Adding one position now will allow current staff to train before losing at least two FTEs in this department due to retirements in 2022.

2. What specifically is needed to achieve this goal?

For reliability and redundancy, we need addtional staff to perform the maintenance and improvements needed for the water system infrastructure.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
5210.335.430550.110	Production Tech	2080	25.07		52,146	52,146	-	
5210.335.430550.140	Production	2080	10.07		20,946	20,946	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**73,092**	**73,092**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5210.000.343012.00	E	Water Fund		73,092
		Revenue Sub-Total	**-**	**73,092**

Net Cost of Impact for New Program	**73,092**

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