Department New Request Form
Fiscal Year 2021

Program	**Development Services**	***Title of New Request:***	***Rank:*** 2
Department	Building	Baseline Adjustment	
Request Category	**Baseline Adjustment**		
Request Rating	**Maintain Level of Service**		
Department Goal	Organizational Excellence & Environmental Health		

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

This baseline adjustment brings the budget into alignment with increases in standard operating expenses and predictive maintenance needs and limits the need for mid year budget amendments. An adjustment to vehicle replacement costs provides an opportunity to work toward carbon neutral city goals in the model of vehicle selected. The software subscriptions being utilized support and enhance plans examination and virtual inspections as we navigate a changing health environment and provide customer service through new and progressive means.

2. What specifically is needed to achieve this goal?

The increase in vehicle cost will enable the Building Official to continue to participate in the established vehicle replacement cycle and fleet management. The increase in software subscription maintenance costs supports annual increases with ongoing inspection tools and technology including DigEPlan, BuildingEye, Selectron, and the recently established VuSpex virtual inspection software tool.

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								
2394.310.420500.940	Increase in vehicle costs	1	20000		20,000	20,000	-	
2394.310.420500.360	Increase in subscription costs	1	20000		20,000	20,000	-	
2394.310.420500.530	Anticipated rent increase	1	7000		7,000	7,000	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**47,000**	**47,000**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2394.000.323011.00	F	Building Fund Balance		47,000
		Revenue Sub-Total	**-**	**47,000**
		Net Cost of Impact for New Program		**47,000**

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

The positive impact to carbon emissions as a result of vehicle selection can be quantified for our adopted Climate Plan. A sample of VuSpex virtual inspections and other emerging technologies can be presented to city staff and the public. Data is readily available from all software tools including the number of callers, number of inspections scheduled, number and type of plans examined by integrated functional teams, or the type and number of virtual inspections completed.