

**Department New Request Form  
Fiscal Year 2023**

Program	Public Works	Title of New Request:	Rank: <input style="width:50px;" type="text" value="3"/>
Department	Traffic	Electronics Technician FTE	
Request Category	New		
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 Technican 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
<b>Ongoing Expenses</b>								
					-	-	-	-
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	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>Expense Sub-Total</b>					<b>85,900</b>	<b>85,900</b>	-	-
<b>One-time Expenses</b>								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-

**Revenue Offset:**

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363020.000	R	Property Assessments	-	85,900
			-	-
<b>Revenue Sub-Total</b>			-	<b>85,900</b>

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

Hours of training with new Electronics Technician.	<i>Requested/Proposed Funding Source</i>		
		One-time	Ongoing
	<i>Tax or Assessment</i>	-	85,900
	<i>Non-tax</i>	-	-
	<i>Fund Balance</i>	-	-
	<b>Total</b>	<b>85,900</b>	