



FY 2019 Budget
Service Level Adjustment (SLA) Request

SLA: 19-2132 BA		FY 2019 Total Budget Cost / (Savings)		\$	32,170
Title:	Service Desk Specialist			Fund:	General
Department:	Police			Division:	Administration
Category:	<input checked="" type="checkbox"/> X	Increase	<input type="checkbox"/>	Maintain	<input type="checkbox"/> Decrease

Strategic Plan Goal(s)		Place an "X" in the appropriate box(es)	
Financially responsible City providing quality municipal services	<input checked="" type="checkbox"/> X	<input type="checkbox"/>	Diverse, economic, growth
Preservation of environment & natural resources	<input type="checkbox"/>	<input type="checkbox"/>	Thriving, prosperous, community
Great, hometown, neighborhoods	<input type="checkbox"/>	<input type="checkbox"/>	Maintain/upgrade/expand City infrastructure

Description & Impact Upon Strategic Plan:

With the request of Body Worn Camera's (BWC), there is much needed support to maintain the equipment, training, management and most importantly public records redaction of the BWC program. In order for the BWC program with NPPD to be successful, staff strongly recommends the addition of one (1) Service Desk Specialist. This would be a Full Time Employee (FTE) for our Information Technology Unit. Our current staffing will not be able to sustain the additional amount of network connectivity and equipment that BWC program will be incorporating into the Department. This position will handle the network and technology equipment associated with the additional one hundred and eighty (180) pieces of electronic equipment software. It is recommended this position begin April 1st of FY 2019. The annual recurring cost for this position, if approved, is \$51,790.

Ordinance No. 2019-03, first reading, amending the Fiscal Year 2018-2019 Non-District Budget.

PERSONNEL

Add/Delete (FTE)	Title:	Pay Grade:
1.00	Service Desk Specialist	905

ACCOUNT NUMBERS & DESCRIPTIONS

EXPENDITURES

Personnel	\$	25,050
Operating		7,120
Capital		-
Debt Service		-
Other Expenditures		-

Total Expenditures: \$ 32,170

One-Time: 6,140

Recurring: 26,030

REVENUES

Total Revenues:	\$	-

Total Expenditures Minus Revenues: \$ 32,170

IMPACT OF DENIAL

Denial of this service level adjustment would cause significant overtime to keep up with the demand of the position.



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ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS	R=Recurring O=One-Time	R O	BUDGET COST / (SAVINGS)
EXPENDITURES			
Personnel Costs			
001-2100-521 12-00 Salaries		R	18,370
001-2100-521 14-00 Overtime			
001-2100-521 21-00 FICA		R	1,410
001-2100-521 22-01 FRS		R	1,520
001-2100-521 23-00 Insurance - Health		R	3,540
001-2100-521 23-02 Vision Care		R	20
001-2100-521 23-04 Insurance - Dental		R	\$ 190
Total Personnel Costs			\$ 25,050
Operating Expenditures			
001-2100-521 40-00 Travel, Training, and Per Diem		O	1,000
001-2100-521 41-00 Communications Services		R	960
001-2100-521 46-01 R&M Office Equipment		R	20
001-2100-521 49-14 Tags, Fees, and Licenses		O	190
001-2100-521 52-07 Uniforms		O	290
001-2100-521 52-50 Minor Operating Equipment		O	4,660
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
Total Operating Expenditures			\$ 7,120
Capital Outlay			
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
Total Capital Outlay			\$ -
Debt Service			
001-2100-521			
001-2100-521			
Total Debt Service			\$ -
Other Expenditures			
001-2100-581			
001-2100-581			
Total Other Expenditures			\$ -

Page 2 Sub-total: \$ 32,170