



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"/> 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"/>		Diverse, economic, growth
Preservation of environment & natural resources	<input type="checkbox"/>		Thriving, prosperous, community
Great, hometown, neighborhoods	<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		BUDGET COST / (SAVINGS)
EXPENDITURES		
Personnel		\$ 25,050
Operating		7,120
Capital		-
Debt Service		-
Other Expenditures		-
Total Expenditures:		\$ 32,170
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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Division:	Administration

ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS	R=Recurring O=One-Time	R O	BUDGET COST / (SAVINGS)
<b>EXPENDITURES</b>			
<b>Personnel Costs</b>			
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
<b>Total Personnel Costs</b>			<b>\$ 25,050</b>
<b>Operating Expenditures</b>			
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			
<b>Total Operating Expenditures</b>			<b>\$ 7,120</b>
<b>Capital Outlay</b>			
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
<b>Total Capital Outlay</b>			<b>\$ -</b>
<b>Debt Service</b>			
001-2100-521			
001-2100-521			
<b>Total Debt Service</b>			<b>\$ -</b>
<b>Other Expenditures</b>			
001-2100-581			
001-2100-581			
<b>Total Other Expenditures</b>			<b>\$ -</b>

Page 2 Sub-total: \$ 32,170