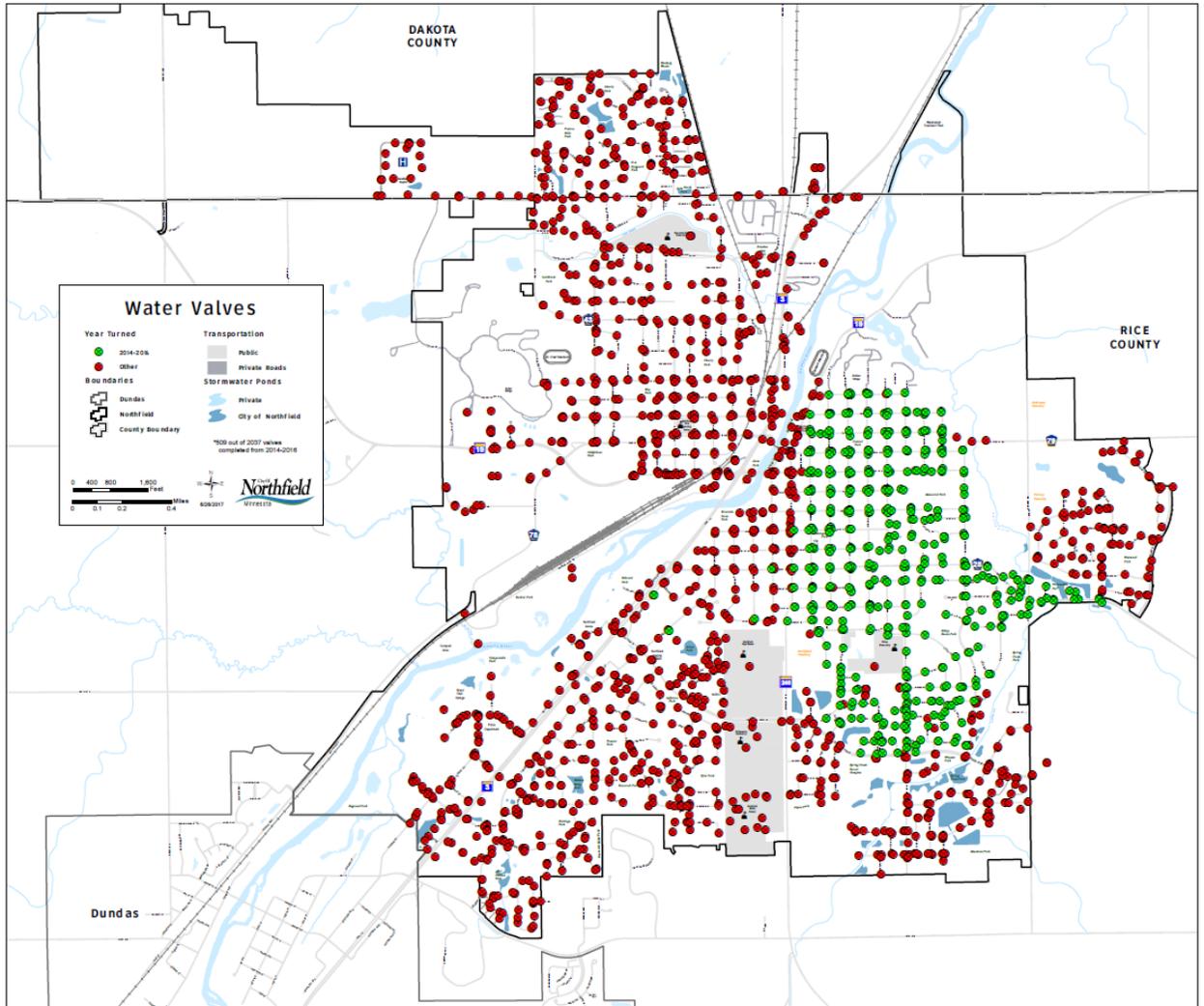


This form is to be used to request an increase in your personnel budget. It should be for additional personnel whether full-time, part-time or temporary (i.e., intern), and / or an increase in hours of current part-time employees. The requests will be evaluated separately and added to the budget later, if approved. Costs associated with this request should not be included in your budget requests in Incode.

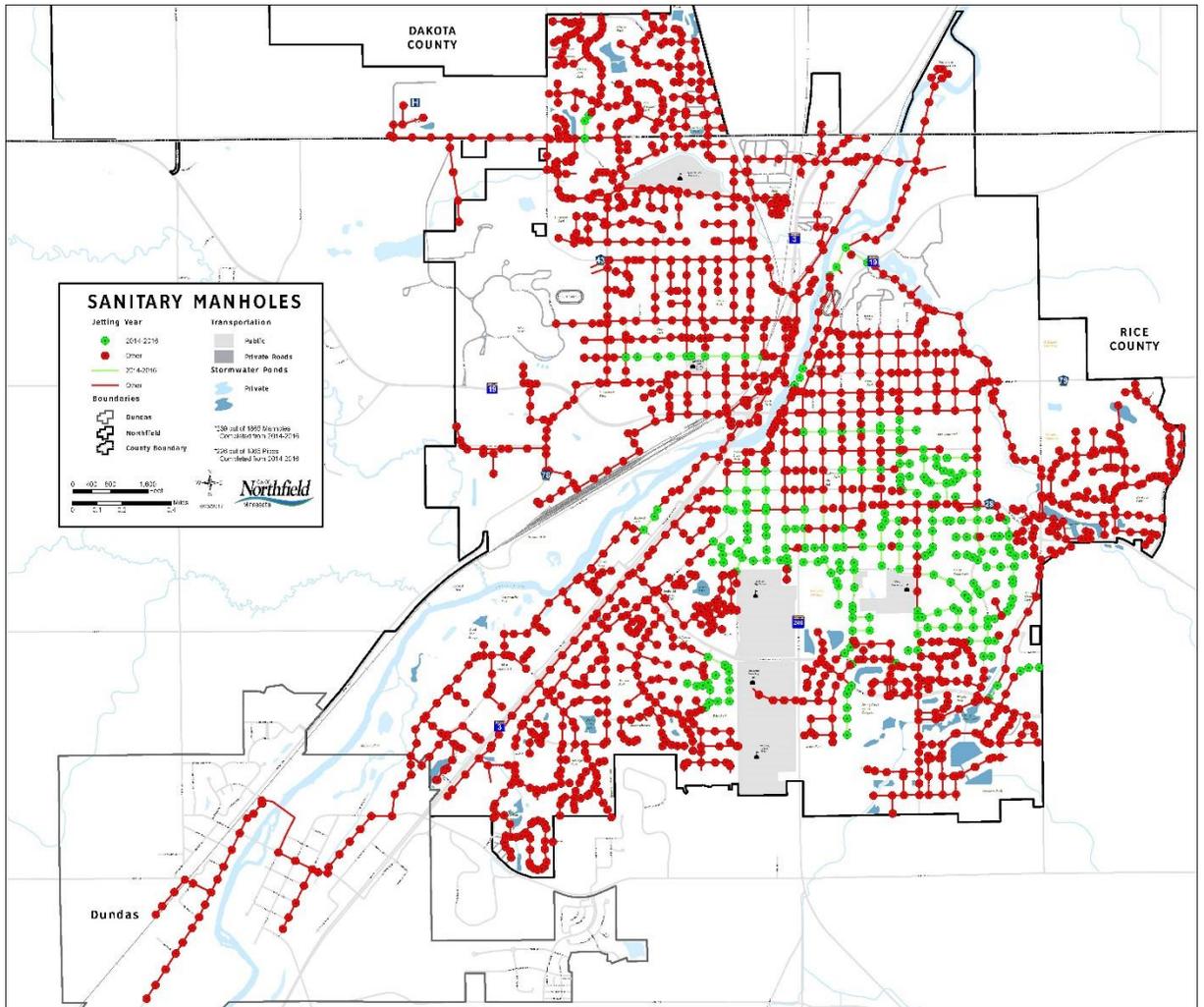
1. **What is being requested:** *(describe what you are asking for – additional staff member, increase in hours, etc.)*
An additional Utilities Operator.
2. **Justification:** *(detail why this changed is needed – be specific in terms of workload measures, unmet needs, etc.)*

The Utilities Division of the Public Works Department is requesting an additional Utilities Operator. The request is being asked for based upon current workload and staffs inability to meet these workloads.

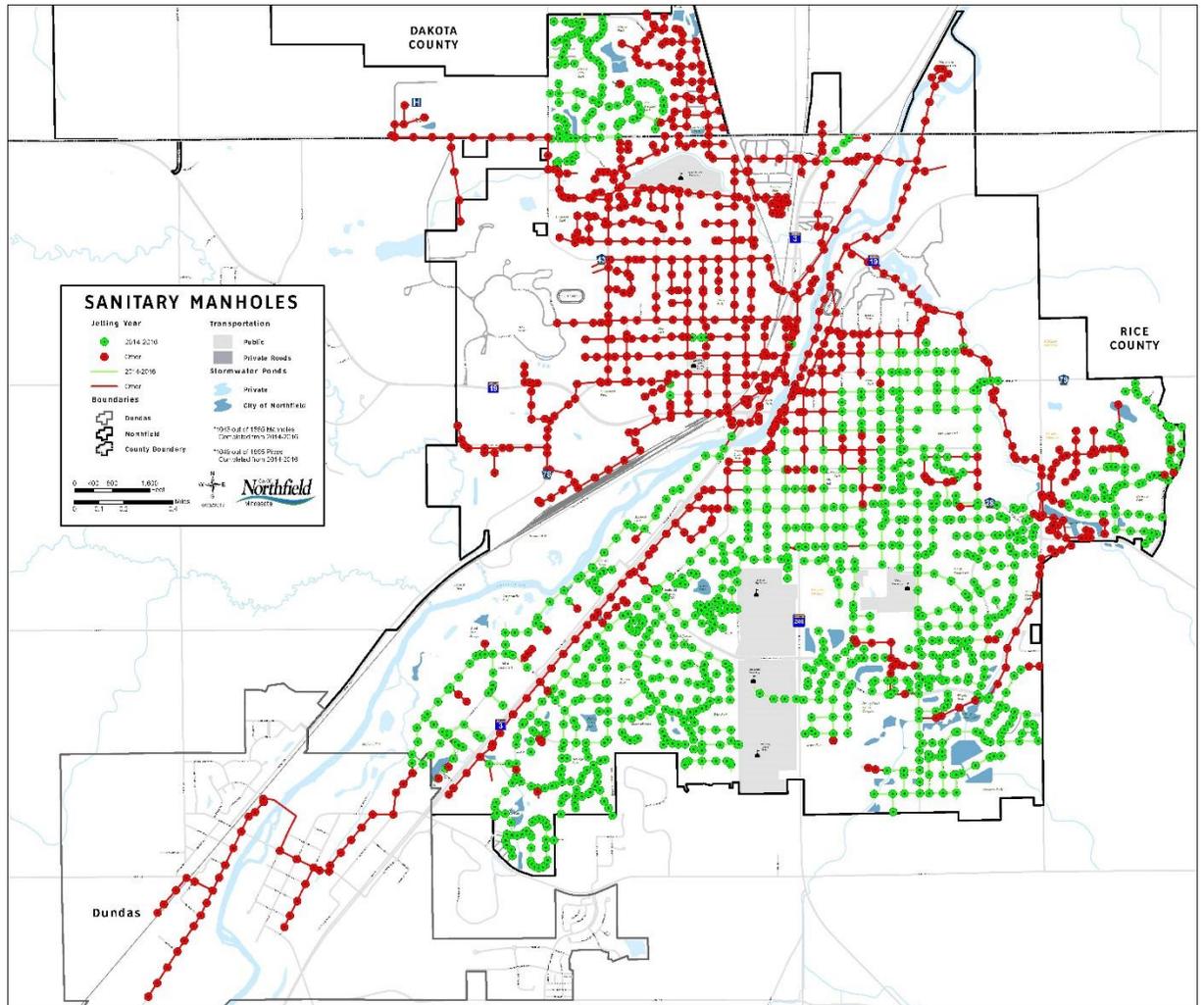
In the maps below, staff has put together workloads for multiple areas of Utilities Operations. Each of the attached items are currently not meeting their requirements as they had in previous years. These maps show the amount of work that has been completed in the past 3 years for the following three items, sanitary sewer cleaning (jetting), sanitary sewer videoing and water main valve operation. Staff recommends that each of these items have the entire City maintained on a three year cycle. Currently, sanitary sewer cleaning is 1 year behind, sanitary sewer videoing is 2 years behind and water main valve operation is 2 years behind. These reasoning behind these items taking place is that staff has added stormwater maintenance to its duties and lack of staff. In order to catch up with storm sewer operation, these items have fallen behind.



Televising Map



Cleaning/Jetting Map



3. **Impact if request is not approved:** *(what are the consequences – what won't happen or what will?)*

If the request does not take place, the Utilities Division will continue to fall further behind in cleaning sanitary sewer lines, videoing sanitary sewer lines and operation of watermain valves.

4. **Estimated cost:** *(wage, benefit, other – uniform, training costs, etc. If you need help, contact Finance)*

Salary and Benefits – \$74,943

Clothing Allowance – \$300

5. **Funding:** Is there new, outside funding available to offset the increased costs? Are there cost-savings created elsewhere (i.e., overtime) that can offset the new cost?

Alternative options to hiring a new employee would be to contract the work out. This process took place for cleaning and videoing of the sanitary sewer system in 2014. The total cost for roughly 1/3 of the City was \$65,100 in 2014. This was a temporary resolution to the need for an added staff member. The use of overtime as an alternative may be assessed but with being roughly 1 year behind in cleaning sewer lines, 2 years behind in videoing sewer lines and 2 years behind in valve operation, staff does not feel that enough overtime can be used to account for the needed full time staff member.

Funding for the position would be split, 70% Water, 25% Sanitary, 5% Storm.