



2022 Operating Budget Enhancement Request

Enhancements are defined as requests for recommended new programs or services to be offered that go above and beyond the current level of service.

Department	Line of Business/Program	Person Responsible Who is the contact person for questions?
Public Works	Water Resources/Stormwater	Eric Christensen/Susan Clark

Dept. Priority by Fund Prioritize your Enhancement Request within each Fund within your department. No two requests can have same priority number.	Request # Fiscal Services Use Only
Priority 1 – Fund 404	

Request Description Enter a brief description of the enhancement you are requesting.	Focus Area Which City Focus Area does the enhancement request respond to?
Water Resources is requesting the addition of an Engineer I to the Engineering and Planning workgroup to assist with development review, with a focus on stormwater.	<input type="checkbox"/> Community, Safety, Health <input type="checkbox"/> Downtown <input checked="" type="checkbox"/> Economy <input type="checkbox"/> Environment <input type="checkbox"/> Neighborhoods

Effect on Service Level How will this enhancement request impact level of service or other departments' operating budgets?

The addition of a development review Engineer I primarily focused on stormwater will have a positive impact on the level of service associated with permit processing. Currently, the time required to review development proposals against stormwater requirements often exceeds CP&D's review goals and/or state review requirements. The addition of an Engineer I focused on development review will also have a positive impact on the delivery of stormwater services such as stormwater capital planning, resolution of general flooding concerns raised by citizens and maintenance of stormwater infrastructure since the addition of new staff will allow existing staff to focus on such work. Because stormwater review is also currently carried out by a position funded equally between the stormwater and wastewater utilities, the addition of new staff will also have a positive impact on the delivery of wastewater services since the addition of new staff will allow this position to focus more time on wastewater utility tasks, consistent with the



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position's split. The new Engineer I position is proposed to be funded from development review fees.

Alternatives

Are there other alternatives available? If so, what are they?

The position could be located within CP&D, rather than Water Resources. The position could be funded partially or wholly by Water Resources.

Advantages/Disadvantages of Approval/Disproval

What are the advantages or disadvantages for approval of disapproval of the request?

The advantages of approval of the request include increased level of service associated with development review and stormwater service delivery. Since the position is proposed to be funded by development review fees, an advantage of disapproval of the request could include the lack of need for an increase in development fees to cover the cost of the position.



2022 Operating Budget Enhancement Request

Expenditure Information (Double click to work in Excel)

Expenditure Account #	R/E	Description	Exp Category	One Time Amount	On Going Amount for 2022	Total
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total				\$0	\$0	\$0

Expenditure Information Chart Definitions

Non-Discretionary - increased costs as follows: Electricity, Natural Gas, Equipment Fuel, Subscription Fees (if cost escalator is built into contract), Other costs as approved by Fiscal Services (send email request to Joan Lutz)

Mandatory/Regulatory - increased costs regulatory in nature for which City is legally required to pay: Taxes, Election Costs, Other costs as approved by Fiscal Services (send email request to Joan Lutz)

Other Costs – increased costs not included in the Non-Discretionary or Mandatory/Regulatory categories

Attach this form to your Line of Business Proposal in OpenGov due 07/31/2020

Bring copy of this form to your Budget Review Meeting

Summarize all Budget Enhancement Requests on your Operating Budget Overview



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Dept. Priority by Fund Prioritize your Enhancement Request within each Fund within your department. No two requests can have same priority number.	Request # Fiscal Services Use Only
Priority No 2 – Fund 404	

Request Description Enter a brief description of the enhancement you are requesting.	Focus Area Which City Focus Area does the enhancement request respond to?
Water Resources requests the addition of \$22,250 to line item 404.8431.649.11.02 (hourly) to hire an intern (1,372 maximum hours) to assist with GIS mapping and data quality control work for the Stormwater Utility. This work is tied to requirements under the City's NPDES (National Pollutant Discharge Elimination System) permit.	<input type="checkbox"/> Public Health & Safety <input type="checkbox"/> Community Livability <input type="checkbox"/> Downtown <input type="checkbox"/> Economy <input checked="" type="checkbox"/> Environment <input type="checkbox"/> Neighborhoods

Effect on Service Level How will this enhancement request impact level of service or other departments' operating budgets?
This enhancement, the hiring of a stormwater intern focused on GIS mapping and data quality control, will enhance the Stormwater Utility's stormwater operations staff level of service since the position is expected to assist with the analysis required to determine the correct maintenance cycle for stormwater infrastructure. Providing records showing sediment patterns needing less frequent cleaning will free up time for stormwater operations to set up new maintenance programs such as culvert inspections and stormwater pipe cleaning. Additionally, mis-mapped infrastructure will be corrected helping operations with inspection efficiency.



2022 Operating Budget Enhancement Request

Alternatives

Are there other alternatives available? If so, what are they?

Rather than hiring an intern to conduct data management tasks, existing Engineer and Planning work group staff could preform the work. This will delay completion of the required data review work and postpone operations efficiency and ability to expand maintenance efforts.

Advantages/Disadvantages of Approval/Disproval

What are the advantages or disadvantages for approval of disapproval of the request?

The stormwater utility has benefited from the use of interns for such work efforts in the past. Due to workload limitations, new data regarding stormwater infrastructure will continue to be collected, adding to the backlog of data requiring quality control review.

Expenditure Account #	R/E	Description	Exp Category	One Time Amount	On Going Amount for 2022	Total
404 8431 649 11 02	Exp	Wages	Other		22,500	\$22,500
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total				\$0	\$22,500	\$22,500



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