

FY 2018-19 Supplemental Requests Recommended by IFC for Funding				
Department	Account	Description	Amount	Page #
Clerk	101-0213	Rental Fees on Permanent City Records	\$ 1,000	6
		Membership & Publications	250	7
		Office Supplies - New Clerk-Recorder	1,000	8
	101-0216	Ballot Layout - previously paid by State		
		- Cost pushed down to counties	3,000	9
		Department Totals	5,250	
Treasurer	101-0300	Click-2-Gov CC Convenience Fee	5,000	10
		Click-2-Gov CC Convenience Fee Revenue	(5,000)	10
		Department Totals	-	
Assessor	101-0400	Assessor Staff - Data Conversion	11,087	11
		Personal Property Auditor Fees	5,000	15
		Department Totals	16,087	
District Attorney	101-0500	1 New FTE - Deputy District Attorney	157,636	16
		Hourly Seasonal	23,200	21
		Other Operating Supplies	26,800	21
		Department Totals	207,636	
City Manager	101-0600	REU Charges - Radio Fees Increase from Fleet	270	144
		Department Totals	270	
Information Technology	101-0710	DevNet - Annual. Software Maintenance	119,277	24
		Pioneer Technology - Annual Software Maintenance	14,250	25
		Microsoft Office 365 - Annual Software Maintenance	130,000	26
		Other Annual Software Maintenance	15,000	27
		Digital Media Coordinator Reclassification	3,346	28
	210-0000	Printer / Copier Replacements	56,395	35
		Department Totals	338,268	
Planning	101-1425	25% of FTE - Compliance Officer	13,788	38
		Reduce Hourly Employee Budget	(13,788)	38
		REU Charges - Radio Fees Increase from Fleet	540	144
	240-3024	25% of FTE - Compliance Officer	(13,788)	38
		REU Charges - Radio Fees Increase from Fleet	540	144
		Department Totals	(12,708)	
Sheriff	101-2005	Autopsies	20,000	46
	101-2012	Training	10,000	47
		Vehicle Repairs	10,000	48
		REU Charges - Radio Fees Increase from Fleet	82,109	144
	101-2014	Domestic Supplies	5,000	49
		Department Totals	127,109	
Fire	101-2512	Equipment Repairs & Maintenance	8,000	50
		Training for SWAT Team Members	12,000	51
		REU Charges - Radio Fees Increase from Fleet	48,617	144
	101-2515	Training for New Fire & Building Codes	6,816	53

FY 2018-19 Supplemental Requests Recommended by IFC for Funding				
Department	Account	Description	Amount	Page #
		Membership & Publications for New Fire & Building Codes	4,977	53
		REU Charges - Radio Fees Increase from Fleet	2,971	144
	501-2525	GEMT Cost Allocation Plan Audit	10,000	54
		GEMT Revenue	(10,000)	54
		Department Totals	83,381	
Courts	101-4300	NV Rural Case Management	3,750	55
		Weapon Replacement	800	56
		Education Incentive	500	56
	101-4700	Hourly Position - Courts	15,120	113
		Education Incentive	500	56
		Weapon Replacement	2,400	56
		NRS Mandated Services	189,070	114
		Department Totals	212,140	
Juvenile Prob / Det	101-4505	Operating Supplies	1,500	116
		Education Incentive POST (Courts request)	2,400	56
		Body Armor (Courts Request)	900	56
		Weapon Replacement (Courts Request)	800	56
		REU Charges - Radio Fees Increase from Fleet	8,913	144
	101-4506	1 New FTE - Youth Advisor Position	73,118	117
		Department Totals	87,631	
Alternative Sentencing	101-4705	Hourly Staff - DAS	18,922	119
		REU Charges - Radio Fees Increase from Fleet	7,022	144
		Department Totals	25,944	
Parks & Recreation	101-5005	Reallocation of Park Staff	(57,339)	128
	101-5012	1 New FTE - Parks Maintenance Worker	53,165	122
		Park Ranger Program	7,500	124
		Park Maintenance & Ranger Uniforms	6,000	125
		Reallocation of Park Staff	65,915	129
		REU Charges - Radio Fees Increase from Fleet	18,367	145
	101-5054	Hourly/Seasonal Positions	8,327	128
		Recreation Staff Uniforms	600	126
	101-5055	Hourly/Seasonal Positions	11,744	128
		Recreation Staff Uniforms	4,000	126
	101-5056	0.50 New FTE - Part-Time Clerical	15,030	123
	101-5057	Hourly/Seasonal Positions	25,514	128
		ActiveNet - Annual Software Maintenance	6,000	127
		When to Work and Time Clock - Annual Software Maintenance	2,000	127
		Recreation Staff Uniforms	2,300	126
	101-5060	Hourly/Seasonal Positions	6,407	128
		Recreation Staff Uniforms	1,700	126
	254-5047	Reallocation of Park Staff	1,539	129
	530-5037	Reallocation of Park Staff	5,469	129
	530-5067	Reallocation of Park Staff	(15,584)	129
		Department Totals	168,654	

FY 2018-19 Supplemental Requests Recommended by IFC for Funding				
Department	Account	Description	Amount	Page #
Library	101-6200	Hourly Positions	15,000	132
		Public Access Computer Replacement Program	5,000	133
		Books & Periodicals	5,450	134
		Department Totals	25,450	
Health	101-6800	REU Charges - Radio Fees Increase from Fleet	4,322	145
	101-6853	Disease Prevention & Control Mgr Position Reallocation	41,861	135
		Department Totals	46,183	
Public Works	101-0715	1 New FTE - GIS Specialist	67,330	136
		ArcGIS - Annual Software Maintenance Increase	10,000	139
		Operating Supplies	1,000	139
	101-3012	0.10 New FTE - Deputy Director	18,381	136
		Reallocation of Public Works Staff	24,013	136
		REU Charges - Radio Fees Increase from Fleet	5,402	145
	101-5034	Maintenance Staff	10,947	140
		Building Repairs and Maintenance	14,964	140
		Vehicle Fuel/Oil	4,000	140
		Small Tools	281	140
		Telephone	3,100	140
		REU Charges - Radio Fees Increase from Fleet	2,971	145
	101-6804	0.10 New FTE - Deputy Director	18,381	136
		Reallocation of Public Works Staff	45,831	136
		REU Charges - Radio Fees Increase from Fleet	5,132	145
		Transfer to Landfill Reserve	(69,344)	136
	250-3035	Reallocation of Public Works Staff	55,484	136
		Street Staff Promotions	23,442	141
		Planner Promotion	9,873	142
	256-3038	0.10 New FTE - Deputy Director	18,381	136
		Reallocation of Public Works Staff	(24,190)	136
		REU Charges - Radio Fees Increase from Fleet	21,608	145
	505-3702	Promotion Operations Manager	7,833	136
		Reallocation of Public Works Staff	1,634	136
	510-3201	REU Charges - Radio Fees Increase from Fleet	8,643	145
	510-3202	0.50 New FTE - Deputy Director	91,905	136
		Demotion of Construction Manager	(39,462)	136
		Reallocation of Public Works Staff	(11,253)	136
		Sewer Staff Promotions	30,847	143
		REU Charges - Radio Fees Increase from Fleet	5,132	145
	520-3502	0.10 New FTE - Deputy Director	18,382	136
		1 New FTE - Water Manager	155,105	136
		Reallocation of Public Works Staff	(77,043)	136
		Water Staff Promotions	13,035	144
		REU Charges - Radio Fees Increase from Fleet	14,855	145
	560-3025	0.10 New FTE - Deputy Director	18,382	136
		Reallocation of Public Works Staff	5,926	136
		Radio Replacements	236,414	145
		Radio Replacements Revenue	(236,414)	145

FY 2018-19 Supplemental Requests Recommended by IFC for Funding				
Department	Account	Description	Amount	Page #
		Department Totals	510,908	
		TOTAL SUPPLEMENTAL REQUESTS	\$ 1,842,203	

NOTE - THESE ARE NOT IN ANY PRIORITY ORDER

FY 2018-19 Supplemental Requests Recommended by IFC for Funding

Department	Account	Description	Amount	Page #
Fiscal Impact by Fund				
General Fund (101)				
	Clerk		\$ 5,250	
	Treasurer		-	
	Assessor		16,087	
	District Attorney		207,636	
	City Manager		270	
	Information Technology		281,873	
	Planning		540	
	Sheriff		127,109	
	Fire		83,381	
	Courts		212,140	
	Juvenile		87,631	
	Alternative Sentencing		25,944	
	Parks and Recreation		177,230	
	Library		25,450	
	Health		46,183	
	Public Works / GIS		78,330	
	Public Works / Public Works		47,796	
	Public Works / Facilities Maintenance		36,263	
	Public Works / Landfill		69,344	
	Transfer Out - Capital Projects for Landfill		(69,344)	
	Total General Fund		<u>1,459,113</u>	
Capital Projects Fund (210)	Information Technology		56,395	
Traffic / Transportation Fund (240)	Parking Enforcement		(13,248)	
Regional Transportation Fund (250)	Regional Transportation		88,799	
Quality of Life Fund (254)	Open Space		1,539	
Street Maintenance Fund (256)	Road Maintenance		15,799	
Ambulance Fund (501)	Fire / Ambulance		-	
Stormwater Drainage Fund (505)	Maintenance		9,467	
Sewer Operations Fund (510)	Maintenance		85,812	
Water Fund (520)	Maintenance		124,334	
Cemetery Fund (530)	Parks / Cemetery		(10,115)	
Fleet Fund (560)	Vehicle Maintenance		<u>24,308</u>	
	Total Fiscal Impact		<u>\$ 1,842,203</u>	

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)
FY 2018-19

DEPARTMENT : Recorder

DEPARTMENT # :
101-0213-413.04-40

DESCRIPTION OF REQUESTED ITEM:

Rental fees on storage facility of permanent records for Carson City.

JUSTIFICATION OF REQUEST:

The recorders office and records management store all permanent records for Carson City. The fee for this service has continued to increase over the years and has been supplemented out of the Recorders operating supplies making funds short for other uses.

I would like to request an addition \$1000 to be permanently added to the budget bringing the total to \$4,500 per fiscal year.

(1) PERSONNEL SERVICES:

(2) SERVICES AND SUPPLIES:

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-0213-413.04-40 Building Rental	\$1,000.
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	
		GRAND TOTAL:	\$1000.00

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Recorder

DEPARTMENT # :
101-0213-413.05-45

DESCRIPTION OF REQUESTED ITEM: Membership and Publications is currently budgeted for \$350. We would like this permanently increased to \$600.

JUSTIFICATION OF REQUEST: The Recorder and Chief Deputy are member of the County Fiscal Officers Association, the Recorders Association and the International Association of Government Officials. The membership fees are currently \$570.

(1)PERSONNEL SERVICES:

(2)SERVICES AND SUPPLIES:

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-0213-413.05-45 Membership and Publications	\$250.
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	
		GRAND TOTAL:	\$250.00

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Recorder

DEPARTMENT # :
101-0213-413.06-01

DESCRIPTION OF REQUESTED ITEM:

Requesting \$1,000 to supplement the budget to replace all the stamps, letter head etc. for the transition of the new Clerk-Recorder for fiscal year 2018/2019.

JUSTIFICATION OF REQUEST:

This is a one-time cost to replace signature stamps, date stamps recording stamps, letter head etc. for the Records Office, Clerk's Office, Recording Secretary's office, Election Office and Public Administrator.

(1) PERSONNEL SERVICES:

(2) SERVICES AND SUPPLIES:

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-0213-413.06-01 Office Supplies	\$1,000.
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	
		GRAND TOTAL:	\$1000.00

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Elections		DEPARTMENT # : 0216	
DESCRIPTION OF REQUESTED ITEM: To pay for the ballot layout for each Election.			
JUSTIFICATION OF REQUEST: The ballot layout and programing for each election was previously paid for by the State. This expense in now the responsibility of each county.			
(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-0216-413.03-05 ELECTION COSTS	\$3,000.00
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	
			GRAND TOTAL:
			\$3000.00

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Treasurer

DEPARTMENT # : 0300

DESCRIPTION OF REQUESTED ITEM: Click-2-Gov CC Convenience fees #101-0300-413.05-87
Increase of \$5,000 to \$15,000

JUSTIFICATION OF REQUEST: These fees are approximately \$1,250 per month. There is an offset to this expense because of fees paid by the credit card users. This is posted to account 101-0000-341-1700.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-0300-41305-87 Click-2-Gov CC Convenience	\$5,000.00
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	\$5,000.00
		GRAND TOTAL:	\$5,000.00

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Assessor

DEPARTMENT # :
0400

DESCRIPTION OF REQUESTED ITEM: Request overtime for the development and implementation of the new CAMA/Tax Collection system.

JUSTIFICATION OF REQUEST: The Assessor's Office is required to convert the data to the new system. The new system will start the appraisal process with a sketch of the improvements so we need to verify that all areas of each sketch are properly identified and labeled. I am requesting that each of my appraisers be allowed two (2) hours of overtime per week, from January 1, 2019 to August 1, 2019 to complete this task. Additionally, I am requesting one (1) hour per week to my Office Specialist for conversion of the personal exemption program.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$11086.80	101-0400-413.01-01	11086.80
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$0.00	Total Services and Supplies (2)	
		GRAND TOTAL:	\$11086.80

Dave Dawley

From: Dave Dawley
Sent: Tuesday, February 06, 2018 4:19 PM
To: Jason Link
Subject: 18/19 Overtime request
Attachments: Overtime cost.pdf; CAMA Timeline.pdf

Good afternoon. Attached you will find an estimate for overtime that will be needed for the implementation of the new CAMA system. Having never gone through this process before, I am not sure exactly how much to request.

The timeline shows that we should start getting the deliverables on January 1, 2019. The contracts states that we will go live on August 1, 2019. There are 30 weeks between that period and I am estimating that each appraisers will do 2 hours per week of overtime. I am also estimating that Rhonda will do one hour per week on the exemption program.

Please let me know if you have any questions. Dave

David A Dawley, Assessor
201 N Carson St #6
Carson City, NV 89701
Phone: 775-887-2130
Fax: 775-887-2139

	\$ per hr	OT Amount	# of hrs	total cost
Gillott	36.52	54.78	60	3286.8
Machado	30.73	46.1	60	2766
Massow	25.24	37.86	60	2271.6
Saposnek	22.75	34.13	60	2047.8
Price	15.88	23.82	30	714.6
				11086.8

FY18

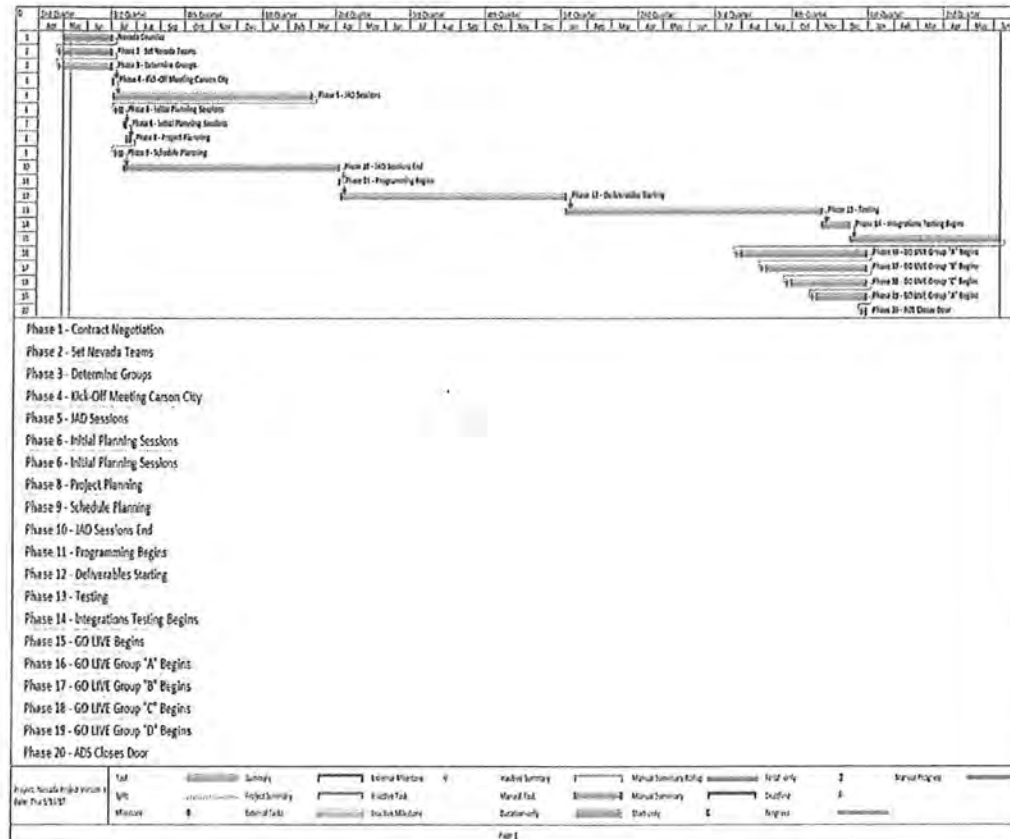
G	52	2,848.56
M	52	2,397.20
M	52	1,968.72
S	52	1,774.76
P	26	619.32
		<u>9,608.56</u>

FY19

8	438.24
8	368.80
8	302.88
8	273.04
4	95.28
	<u>1,478.24</u>

Appendix D: Tentative Timeline

Below is a tentative timeline with regard to software implementation. The JAD sessions supersede this timeline and dates will change accordingly.



SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Assessor

DEPARTMENT # : 0400

DESCRIPTION OF REQUESTED ITEM: Request funding to increase the number of businesses to be audited for personal property.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:		
	Increase Amount	Acct# / Description	Increase Amount	
Salary	\$5000.00	101-0400-413.03-40	5000.00	
Other Pay	.00			
Worker's Compensation	.00			
Group Insurance	.00			
Medicare	.00			
Pers	.00			
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)		
			GRAND TOTAL:	\$5000.00

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : District Attorney

DEPARTMENT # : 101-0500

DESCRIPTION OF REQUESTED ITEM: Deputy District Attorney – one FTE

JUSTIFICATION OF REQUEST:

See attached

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$105,000.00	101-0500-413-0545*	\$515.00
Other Pay (phone stipend)	960.00	101-0500-413-0601**	\$3,300.00
Worker's Compensation	861.00	*Professional dues	
		**Computer and office furniture	
Group Insurance	15,500.00		
Medicare	2,100.00		
PERS	29,400.00		
Total Personnel Costs (1)	\$153,821.00	Total Services and Supplies (2)	\$3,815.00
		GRAND TOTAL:	\$157,636.00

New Deputy District Attorney Position Justification

The Carson City District Attorney's Office requests the addition of a full time attorney position. The new position is intended to provide necessary relief to existing personnel in all three divisions of the District Attorney's office: Civil, Criminal, and Juvenile. A description of the needs justifying the request follows.

CIVIL:

For many years, the Civil Division has been staffed by three attorneys as it is today. The scope of the demands upon the Civil Division have evolved to an extent that additional support is needed. The Division's objective to provide consistently high-level legal representation to the officials, employees, and agencies of Carson City is being achieved. Unfortunately, the timeliness of that representation is an issue. The City Manager, Board of Supervisors, and almost every department in the City has had a recent experience in which some type of legal work was delivered just before a deadline. At times, the Civil Division has been responsible for delays as departments or personnel must wait for the completion of legal work before proceeding to other stages of a project. For some time, since at least mid-2016, the D.A.'s office has been aware that the main critique of the Civil Division is the pace of work produced. This critique has been communicated to Civil Division staff and accelerating that pace without compromising work quality has been the primary objective of the Civil Division for several months.

At this point, inexperience of the attorneys in the division can be ruled out as a contributing cause. The Chief and Deputies will continue to improve work performance and speed with time, but the Civil Division learning curve significantly flattens after a year, and all personnel have been with the Division longer than that.

Similarly, the limited opportunities to contract the Division's scope of work have been explored and implemented to the extent reasonably possible. If anything, the scope of work will expand as the Civil Division continues to develop relationships and trust with the personnel of other departments. There are several examples of the expansion of workload resulting from the direction of the District Attorney or by request of City personnel.

Finally, prior to the submission of this request, efforts were made to evaluate the work hours of Civil Division personnel to determine if they are at or beyond capacity. Each attorney works in excess of 40 hours per week during most weeks, and the Civil Division had difficulty keeping up with even pressing matters. The District Attorney is satisfied that this situation is not due to a lack of initiative, diligence, or skill on the part of Civil Division personnel. It is simply a lack of time.

The District Attorney will dedicate 40% of a new position's time to assist with the Civil Division's workload. If allowed the new position, the independent contractor arrangement would end.

CRIMINAL:

Felony jury trials are the most intensive type of work performed by deputy district attorneys in the criminal division. Trials require the complete attention of one and sometimes two attorneys who will be involved in the trial. While extremely simple trials can be completed in a single day, most take multiple days and may last an entire week. Some complex trials can take multiple weeks.

The trial itself is actually only a small portion of the work involved. Preparation for a trial requires much additional time. Witness meetings, legal research, motion work, and a multitude of other tasks must be completed in advance of the trial. The rule of thumb for private litigators is that a day of preparation is necessary for each hour of trial time. This optimal standard may exaggerate the level of advance preparation required for a typical criminal trial. Two days of preparation time for every day of trial is our objective. But even that effectively triples the staff time a trial will consume.

For the past few years, the Criminal Division has managed with its existing staffing without the need to add an attorney position. In part, this was due to a light volume of scheduled trials. In recent history, at any given time, Carson City usually had between 5 to 10 jury trials scheduled. Beginning toward the end of calendar year 2015, that number began to steadily increase. The nature and potential reasons for the steady increase have been investigated. Criminal activity in Carson City has not dramatically increased in frequency. However, there is some indication that the severity of criminal activity may have recently increased. The D.A.'s office receives approximately 3,000 criminal matters each year with some relatively minor variation. In 2013, 474 of those cases were felonies. Since 2013, that number has steadily increased to an all-time high of 595 in 2017. That is an increase of over 25%.

Efforts to dispose of cases through plea resolutions have not been meaningfully modified. Individuals occupying key positions have not changed among the D.A.'s office, defense bar, and judiciary. Personnel of the D.A.'s office has met internally and with judiciary personnel and the defense bar to make efforts to reduce the jury trial workload where possible, but it has remained at historically high levels. The steady increase plateaued in 2017 at about 50 scheduled trials. Since that plateau, reduction efforts have helped bring that number down to where it is currently fluctuating between 25 and 30 scheduled trials. However, that appears to be the range that will be maintained for the foreseeable future, and it is significantly higher than the historical level.

If this situation was a random anomaly or a spike caused by temporary circumstances, the current staffing levels at the D.A.'s office would be sufficient to absorb the work. However, given the duration of the situation and the modest success of earnest reduction efforts, all indications are that we are at the outset of a "new normal" in Carson City for jury trial workload.

In addition to the jury trial workload, the expansion of specialty courts has placed new demands on our attorney staff. Since the last prosecutor position was added, the Carson City Justice Court has implemented the Mental Health Court and the Misdemeanor Treatment Court. Each court, together with the Western Regional Drug Court which already existed, requires one-half day of attorney staffing from the D.A.'s office.

The Carson City Justice Court has also implemented a practice that increases staffing needs. The Court is taking advantage of the completion of the specialty courtroom and its addition of what amounts to a third venue for justice/municipal court level proceedings. When one of the judges will be involved in a proceeding that is expected to last an entire day, the Justice Court usually calls in a judge pro tem or senior judge to help handle the "regular calendar" of the judge who will be occupied. While this practice is certainly useful and desirable insofar as it minimizes disruption to the efficient processing of cases, it clearly has an impact on the D.A.'s office. The practice effectively adds a third judge to the judiciary on those occasions, which are not infrequent. In addition, in a limited way, the Court has made this practice permanent by staffing a judge pro tem to process traffic cases one afternoon every week.

Finally, the drastic increase in staff and activity of the Department of Alternative Sentencing has impacted the workload of the D.A.'s office. The volume of arrests for new crime compared to arrests for probation or release violations is presently about equal. While probation or release violations require less work than the prosecution of new crimes, staffing time is required to review, process, negotiate, and occasionally prosecute violations.

Extraordinary efforts are made by the Assistant District Attorney ("ADA") to ensure that the workload of deputy district attorneys remains manageable and productive. Unfortunately, this has resulted in the ADA having an unmanageable and unsustainable workload. On average, I estimate that the ADA works at the office after hours and on weekends for 15 to 20 hours each week, and still cannot keep up with her workload demands. I also know that the ADA spends additional time at home on work related matters.

I intend to dedicate 40% of the new position's time to the Criminal Division's workload, specifically targeting work to provide relief to the ADA.

JUVENILE:

The juvenile division of the D.A.'s office involves the prosecution of juvenile delinquency cases and the representation of Carson City in child welfare cases. Buffy Okuma staffs the juvenile division. Prior to the hiring of Ms. Okuma, there were dramatic fluctuations in regard to the staffing of the juvenile division. For many years, it was staffed by a single attorney. Later it was staffed by a single attorney who was given additional responsibilities not related to juvenile work. Then the juvenile function was divided among multiple attorneys. These fluctuations made it difficult to determine

whether the juvenile function could be adequately performed by a single attorney or whether additional staffing was necessary. Although it is beyond the desirable volume,¹ Ms. Okuma is able to manage her workload, in part due to her exceptional experience and work ethic. The problem is a lack of appropriate secondary counsel for juvenile work to afford Ms. Okuma relief from time to time. Normally, a deputy district attorney from the Criminal Division will be called upon to staff juvenile proceedings under those circumstances. However, with the Criminal Division at capacity, it is not presently possible to designate specific personnel to this function, or to provide any level of appropriate training to a prosecutor substituting for Ms. Okuma.

The District Attorney would direct 20% of a new position's time to the juvenile workload.

¹ A committee of the American Bar Association suggested that the workload for a person in Ms. Okuma's position should not exceed 60 child welfare cases. On average, Ms. Okuma has 50 child welfare cases pending, in addition to her juvenile delinquency matters and other assigned duties.

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : District Attorney

DEPARTMENT # : 0500

DESCRIPTION OF REQUESTED ITEM:

Additional Hourly/Seasonal Salaries, Training, Maintenance Service Contracts, Office Equipment Rental, Investigation, Travel, Witness Travel/Lodging, Operating Supplies, Interpreter/Expert Witness Fees, Expert Witness Appearance Fees, and Extraordinary Court Fees (State vs. Elvik)

JUSTIFICATION OF REQUEST:

Most of the above accounts were decreased with budget cuts in 2009-2010, and were never increased back to original levels despite increased caseloads, increased costs for goods and services, and ongoing office needs.

1. Hourly/Seasonal Salaries (0102): We currently have one part-time data entry person and two part-time process servers. These positions are crucial for the timely entering of new cases into our case management system and subpoenas served timely to ensure witnesses are available for hearings and trial. We also would like to rehire a legal aide to scan files into our case management system and back-up to our data entry person. Our current budget is insufficient to continue these services and we were forced to temporarily terminate the legal aide position, and are now forced to consider reducing the process servers' part-time hours or temporarily terminate another position just to get through the end of the fiscal year. We need to increase this budget by **\$23,200** to continue with these much needed services throughout the entire fiscal year.
2. Training (0330): All DA staff attorneys are required to have CLE training each year. With eleven (11) attorneys on staff, we can only afford to pay registration/training costs for a few attorneys each year and have had to deny several requests for training. We are requesting to increase Training by **\$3500** to the 2010 level to allow sufficient training for all DA staff.
3. Maintenance Service Contracts (0432): In FY17, we had experienced a shortage of funds in excess of \$3200 due to increased costs of equipment rental/usage, and failed to increase this account for FY18 and are now facing another shortage. We need to increase this account by **\$3200** to avoid a shortage in FY2019.
4. Office Equipment Rental (0444): This account was budgeted for \$5400 in FY17 and reduced to \$3900 in FY18. Two of the office copiers were recently replaced and resulted in increased lease agreements that were made through IT. The DA's office does not have control over this and will need an additional **\$1300** funding to cover related costs for FY19.
5. Investigation (0522): We are requesting an additional **\$500** to increase this account to its original level at \$1500 to ensure sufficient funds for investigations and obtaining records from out-of-state jurisdictions.
6. Travel (0580): Our travel budget is insufficient for staff to travel to training or other important events and cover all related expenses (e.g. airfare, lodging, per diem). An additional **\$4000** is needed for staff to attend trainings and several annual events including but not limited to:
 - a. Journal Technologies annual seminars/training in Utah for our case management system
 - b. Nevada State Bar Annual Conference which is usually held out of state
 - c. The AG's Prosecuting Attorney's Conference in Las Vegas
 - d. NOVA required training for our Victim/Witness Coordinators to maintain their credentials
 - e. CLE and other training opportunities
7. Witness Travel/Lodging (0583): This account has not increased over the past 10 years and we had overspent this account by December 2017 with half the fiscal year remaining. Many of our witness travel expenses were denied and/or had to be canceled and some cases were continued due to insufficient funds in this account. The DA should not have to sacrifice witness testimony, by not bringing witnesses to trial and risking community safety due to budget issues. We are requesting an increase of **\$5000**.
8. Operating Supplies (0625): Our ShareFile account used for case discovery/evidence was previously paid for by IT and has now been transferred to the DA's budget. We are unable to fund this program without an additional \$1,081. We are also in the process of purging many boxes of old case files and anticipate incurring additional costs of up to \$300 through Fiscal Year 2019 for Shred-It records destruction. We are requesting to increase this account by **\$1400**.
9. Interpreter/Expert Fees (0812): Many of our cases require the use of an interpreter and we have seen an increased need for their services, plus the interpreter hourly rates have increased from \$65 to \$85 per hour. We have also experienced an increased need for experts to conduct psychological evaluations, review of cases and provide expert testimony. We are requesting to increase this account by **\$5400**.
10. Expert Witness Appearance Fees (0813): The lack of sufficient funds has limited our ability to bring much needed expert witness testimony to trial. We are requesting to increase this account by **\$2500**.
11. Extraordinary Court Fees (0868): Funding was approved for FY18 but case was continued to July and finance requires that we resubmit this request for FY19. We are requesting **\$107,150.00**.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-0500-413-0330 Training	3500
Other Pay 101-0500-413-0102 Hourly/Seasonal	23,200.00	101-0500-413-0432 Maintenance Service Contract	3200
Worker's Compensation	.00	101-0500-413-0444 Office Equipment Rental	1300
Group Insurance	.00	101-0500-413-0522 Investigation	500
Medicare	.00	101-0500-413-0580 Travel	4000
Pers	.00	101-0500-413-0583 Witness Travel/Lodging	5000
		101-0500-413-0625 Operating Supplies	1400
		101-0500-413-0812 Interpreter/Expert Fees	5400
		101-0500-413-0813 Expert Witness Appearance Fee	2500
		101-0500-413-0868 Extraordinary Court Fees (State vs. Elvik)	107,150.00
Total Personnel Costs (1)	\$23,200.00	Total Services and Supplies (2)	\$133,950.00
		GRAND TOTAL:	\$157,150.00

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Information Technology

DEPARTMENT # : 0710

DESCRIPTION OF REQUESTED ITEM: Increase the IT Software Maintenance line item to include the DevNet CAMA/Tax Collection system annual maintenance.

JUSTIFICATION OF REQUEST: On March 1, 2018 the Carson City Board of supervisors approved a contract with DevNet for the CAMA & Tax Collection Systems which included the annual maintenance to come from the IT Software Maintenance line item.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-0710-419-0433	119,277.28
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	
			GRAND TOTAL:
			119,277.28

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Information Technology

DEPARTMENT # : 0710

DESCRIPTION OF REQUESTED ITEM: Increase the IT Software Maintenance line item to include the annual cost for the Recorder Landmark system from Pioneer Technology Group.

JUSTIFICATION OF REQUEST: On August 17, 2017 the Carson City Board of supervisors approved a contract with Pioneer Technology Group for the Landmark Recording Systems which included the annual maintenance to come from the IT Software Maintenance line item.

(1)PERSONNEL SERVICES:

(2)SERVICES AND SUPPLIES:

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-0710-419-0433	14,250
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	
			GRAND TOTAL:
			14,250

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Information Technology

DEPARTMENT # : 0710

DESCRIPTION OF REQUESTED ITEM: Increase the IT Software Maintenance line item to include the annual cost for Microsoft Office 365.

JUSTIFICATION OF REQUEST: On January 3, 2018 the IFC approved IT implementing Microsoft Office 365. This will enable IT to better serve the end users and provides updates to the Office products as they are released. This includes a contingency of just under 5% for additional users that are not a FTE.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-0710-419-0433	130,000
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	
			GRAND TOTAL:
			130,000

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Information Technology

DEPARTMENT # : 0710

DESCRIPTION OF REQUESTED ITEM: Increase the IT Software Maintenance line item to be compliant with existing software annual maintenance contracts currently in place.

JUSTIFICATION OF REQUEST: Most of large software maintenance contracts with IT have an annual maintenance increase built into the initial contract. These vary between 3-7% annually. This year is estimated to be about 3% of the overall software maintenance line item.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:		
	Increase Amount	Acct# / Description	Increase Amount	
Salary	\$.00	101-0710-419-0433	15,000	
Other Pay	.00			
Worker's Compensation	.00			
Group Insurance	.00			
Medicare	.00			
Pers	.00			
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)		
			GRAND TOTAL:	15,000

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Information Technology

DEPARTMENT # : 0710

DESCRIPTION OF REQUESTED ITEM: Change the job title & grade of the Information Management Officer (T1) to Digital Media Coordinator (T3) position which more accurately describes the position and compensation that reflects similar positions in the local area. With this change we would like to include a 5% equity adjustment for a total of \$3345.79.

JUSTIFICATION OF REQUEST: The new job title of Digital Media Coordinator in a Grade T3 is more accurate for this position and job duties.

(1) PERSONNEL SERVICES:

(2) SERVICES AND SUPPLIES:

	Increase Amount	Acct# / Description	Increase Amount
Salary	2584.62		
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	37.48		
Pers	723.69		
Total Personnel Costs (1)	.00	Total Services and Supplies (2)	
		GRAND TOTAL:	\$3345.79



JOB DESCRIPTION

JOB TITLE: Digital Media Coordinator **FLSA:** Non-Exempt
DEPARTMENT: Information Technology **GRADE:** T3
REPORTS TO: Chief Information Officer **DATE:** 1-28-16

Deleted: Information Management Officer

Deleted: T1

SUMMARY OF JOB PURPOSE:

Under general supervision, coordinates and assists with website design, social media and multi-media activities designed to ensure open avenues of communication and promote public understanding of City activities and objectives; assists in creating website content; organizes and coordinates web development efforts to represent the City's issues to the public; works with Departments/Elected Offices and community organizations on social media content; assists with multi-media production of Boards, Committees and Commissions meetings; implements program goals and objectives; and performs a variety of administrative tasks in support of the City websites, social media and multi-media.

ESSENTIAL FUNCTIONS:

This class specification lists the major duties and requirements of the job and is not all-inclusive. Incumbent(s) may be expected to perform job-related duties other than those contained in this document and may be required to have specific job-related knowledge and skills.

- Updates the City's social media content and conducts research for social media content.
- Prepares clear and concise content for distribution on the City's social media platforms and City websites.
- Develops and produces public outreach videos
- Collaborates with City staff to establish policies, procedures and personnel competencies as they relate to social media.
- Recommends and establishes the implementation of goals and objectives; establishes schedules and methods for providing public information services; implements policies and procedures associated with the City's websites and social media accounts.
- Ensures consistency among City Departments/Offices on the websites and social media accounts.
- Maintain and update Carson Proud social media campaign
- Monitors program performance; recommends and implements modifications to social media accounts, websites and procedures.
- Assists City Department/Office staff to prepare and distribute fact sheets, news releases, photographs, flyers, brochures, and video content to media representatives to keep the public informed of City programs, accomplishments and points of view.
- Stays abreast of new trends and innovations in the areas of communications, social media and marketing and makes recommendations and implements new social media platforms.

Deleted: Assists in updating

Deleted: Assists with ensuring

This job description indicates, in general, the nature and levels of work, knowledge, skills, abilities and other essential functions (as covered under the Americans with Disabilities Act) expected of the incumbent. It is not designed to cover or contain a comprehensive listing of activities, duties or responsibilities required of the incumbent. Incumbent may be asked to perform other duties as required.

Page 1 of 6

- Maintain website documents, templates, and graphics, as requested; produce and post web pages; participate in website content and website editing.

JOB DESCRIPTION

Information Management Officer

- Perform updates of the sites including graphic enhancement, content, photographs and other graphic documents; maintain and incorporate new technology; features and functions in the sites.
- Oversees and coordinates public information activities designed to ensure open avenues of communication and promote public understanding and support for City activities and objectives via the City's websites, Intranet, and social media accounts.
- Assists with training of end users on Content Management System for City's website development.
- Assists with training end users on proper procedures and etiquette for social media and website development and content.
- Assists with video production for all City Boards, Committees and Commission meetings.
- Provides consultation and technical support to Departments/Offices; provides critical information to external customers.
- Increases the number of social media likes, followers and content reach.
- Coordinates and maintains a calendar of all special events in the City.
- Works in conjunction with Emergency Management to coordinate the dissemination of emergency information and notifications.

QUALIFICATIONS:

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required.

Education and Experience:

A bachelor's degree from an accredited college or university with major course work in communications, public administration, marketing, journalism, AND two (2) years of professional public information experience; OR an equivalent combination of education, training and experience as determined by Human Resources.

REQUIRED CERTIFICATES, LICENSES, AND REGISTRATIONS:

- Possession of an appropriate, valid driver's license.

Required Knowledge and Skills

Knowledge of:

- Analyzing programs, policies and operational needs.
- Principles and practices of all social media platforms
- Principles and practices of website development
- Principles and practices of program development.
- Principles and practices of copy writing, editing, video production, news gathering and journalism.

This job description indicates, in general, the nature and levels of work, knowledge, skills, abilities and other essential functions (as covered under the Americans with Disabilities Act) expected of the incumbent. It is not designed to cover or contain a comprehensive listing of activities, duties or responsibilities required of the incumbent. Incumbent may be asked to perform other duties as required.

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JOB DESCRIPTION

Information Management Officer

SUPERVISION RECEIVED AND EXERCISED:

Under General Supervision - Incumbents at this level are given assignments and objectives that are governed by specifically outlined work methods and a sequence of steps, which are explained in general terms. The responsibility for achieving the work objectives, however, rests with a superior. Immediate supervision is not consistent, but checks are integrated into work processes and/or reviews are frequent enough to ensure compliance with instructions.

PHYSICAL DEMANDS & WORKING ENVIRONMENT:

The physical demands described herein are representative of those that must be met by an employee to successfully perform the essential functions of the job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Mobility to work in a typical office setting, use standard office equipment and stamina to sit for extended periods of time; strength to lift and carry up to 20 pounds; vision to read printed materials; and hearing and speech to communicate in person or over the telephone; work is subject to exposure to weather conditions, fumes, dust and hazardous chemicals.

This job description indicates, in general, the nature and levels of work, knowledge, skills, abilities and other essential functions (as covered under the Americans with Disabilities Act) expected of the incumbent. It is not designed to cover or contain a comprehensive listing of activities, duties or responsibilities required of the incumbent. Incumbent may be asked to perform other duties as required.

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JOB DESCRIPTION

Information Management Officer

CONDITIONS OF EMPLOYMENT:

1. This classification is considered Unclassified. Unclassified employees are "At Will" and as such, may be terminated at any time for any reason, or no reason.
2. Continued employment is contingent upon all required licenses and certificates being maintained in active status without suspension or revocation.
3. Any City employee may be required to stay at or return to work during emergencies to perform duties specific to this classification or to perform other duties as requested in an assigned response position. This may require working a non-traditional work schedule or working outside normal assigned duties during the incident and/or emergency.
4. Employees may be required to complete Incident Command System training as a condition of continuing employment.
5. New employees are required to submit to a fingerprint based background investigation which cost the new employee \$52.25 and a drug/alcohol screen which costs \$20.00. Employment is contingent upon passing the background and the drug/alcohol screen.
6. Carson City participates in E-Verify and will provide the Social Security Administration (SSA) and, if necessary, the Department of Homeland Security (DHS), with information from each applicant's Form I-9 to confirm work authorization. All candidates who are offered employment with Carson City must complete Section 1 of the Form I-9 along with the required proof of their right to work in the United States and proof of their identity prior to starting employment. Please be prepared to provide required documentation as soon as possible after the job offer is made. For additional information regarding acceptable documents for this purpose, please contact Human Resources at 775.887.2103 or go to the U.S. Citizenship and Immigration Services web page at www.ucis.gov.

I have read and understand the contents of this Job Description, and I have received a copy of this Job Description for my records.

This job description indicates, in general, the nature and levels of work, knowledge, skills, abilities and other essential functions (as covered under the Americans with Disabilities Act) expected of the incumbent. It is not designed to cover or contain a comprehensive listing of activities, duties or responsibilities required of the incumbent. Incumbent may be asked to perform other duties as required.

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PRINT NAME: _____

SIGNATURE: _____ DATE: _____

“Carson City is an Equal Opportunity Employer”

This job description indicates, in general, the nature and levels of work, knowledge, skills, abilities and other essential functions (as covered under the Americans with Disabilities Act) expected of the incumbent. It is not designed to cover or contain a comprehensive listing of activities, duties or responsibilities required of the incumbent. Incumbent may be asked to perform other duties as required.

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SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Information Technology

DEPARTMENT # : 0710

DESCRIPTION OF REQUESTED ITEM: IT would like to have a new line item added to the IT Operating budget for Printer/Copier replacements with \$56,395 annually. IT will manage the portfolio and due it due diligence to replace those that are no longer meeting the operational needs of the departments.

JUSTIFICATION OF REQUEST: IT gets multiple requests per year to replace printers & copiers. IT's role has been to evaluate and recommend the replacement product. The individual department is responsible for funding, which usually ends up being requested through IFC. IT would like to start a program to replace printers that are no longer meeting the needs for the City departments and/or are no longer serviceable in a cost effective manner. The eventual goal of this program would be to get the current inventory of printers/copiers to be no older than 7 years. Attached is a current list of printers & copies we feel fall into this category over the next FY.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	New Line Item for Printer/Copier Replacement	56,395
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	
			GRAND TOTAL:
			56,395

<u>Copiers</u>	<u>Year</u>	<u>Location</u>
Ricoh MPC5502	2008	Jail Booking
Lanier MP161	2007	Health Department Clinic
Ricoh c3300	2008	District Court Baliff 3rd Floor
Canon iR2200	2001	Parks Building 7 (Allen Biddles Office)
Lanier D528	2009	DAS 2nd Floor
Ricoh MP171	2009	Fire 52 Captain's Office
Canon iR5030	2009	Treasurer's Office
Canon CiR7065	2009	District Court Clerks Office 3rd Floor
Canon CiR7065	2009	BRIC Building 2nd Floor
Canon CiR7065	2009	Health Department Work Room

<u>Printers</u>	<u>Year</u>	<u>Location</u>
HP Laserjet C4700	1998	SO Set Office
HP Laserjet 4000	1998	Deputy Coroners Office
HP Laserjet 4000	1998	Coroners Office
HP Laserjet 4000	1998	Juvenile Court Judge Chambers
HP Laserjet 4000	1998	BRIC Building 1st Floor
HP Laserjet 4000	1998	SO Patrol Sergeants Office
HP Laserjet 4000	1998	SO Jail Sergeants Office
HP Laserjet C4700	1998	SO Crime Lab
HP Laserjet 4000	1998	SO Evidence Vault
HP Laserjet C4700	1998	EO Executive Office
HP Laserjet 4000	1998	Carson City Visitors Bureau
HP Laserjet 5	1995	Fire 51 Admin Ambulance Billing Office

<u>Replacement Model</u>	<u>Replacement Cost</u>	<u>Priority</u>
Samsung X7500	\$7,778.00	1
Samsung C4062	\$1,654.00	2
Samsung M5370	\$2,800.00	3
Samsung C4062	\$1,654.00	4
Samsung M5370	\$2,800.00	5
Samsung C4062	\$1,654.00	6
Samsung M5370	\$2,800.00	7
Samsung X7600	\$9,049.00	8
Samsung X7600	\$9,049.00	9
Samsung X7600	\$9,049.00	10
Total	\$48,287.00	

<u>Replacement Model</u>	<u>Replacement Cost</u>	<u>Priority</u>
Samsung C4062	\$1,654.00	1
Samsung M4030	\$372.00	2
Samsung M4030	\$372.00	3
Samsung M4030	\$372.00	4
Samsung M4030	\$372.00	5
Samsung M4030	\$372.00	6
Samsung M4030	\$372.00	7
Samsung C4062	\$1,654.00	8
Samsung M4030	\$372.00	9
Samsung C4062	\$1,654.00	10
Samsung M4030	\$372.00	11
Samsung M4020	\$170.00	12
Total	\$8,108.00	
GRAND TOTAL	\$56,395.00	

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Community Development

DEPARTMENT # : 1425 (Planning) & 240 (Traffic)

DESCRIPTION OF REQUESTED ITEM:

- Move the 0.25% Compliance Officer from 240 to 1425 (\$13,788 + benefits)
- Compliance Officer position will go from 25% 240, 25% 1425 and 50% 602 (Redevelopment) to 50% 1425 and 50% 602
- Reduce 1425 budget for Hourly Salary by the amount increased in 1425 for the Compliance Officer position. (No net increase to 1425 budget.)

JUSTIFICATION OF REQUEST:

The 240 Traffic Fund revenues from parking tickets have decreased over the last two years as parking enforcement transitioned from the Treasurer's office and was reduced from a full-time position to a half-time position. Parking revenues also come from tickets written by the Fire Department and the Sheriff's Department (mostly through the volunteers), and revenues from those sources are unpredictable. In addition to downtown two-hour parking, tickets are mostly written for handicapped parking violations and parking in red-zones.

It is currently not the department's policy to actively seek more opportunities to write parking tickets to collect more revenue. Rather, it's primarily to ensure that parking is available downtown in the two-hour parking areas. Less staff time is dedicated to parking enforcement than it was when a full-time person handled parking enforcement for the Treasurer's Office.

Parking ticket revenues are projected to come it at approximately \$16,000 for FY18, and it would be anticipated to be similar in FY 19. Therefore, I recommend that we remove the one Compliance Officer (25%) position from the 240 budget, leaving only the part-time parking enforcement officer in the 240 budget.

The addition of the 25% Compliance Officer into the 1425 budget will be offset by a commensurate reduction in the Hourly Planner position, which is currently vacant. Funding will still remain in the Hourly Planner position for future consideration.

See the attached budget sheets identifying the proposed changes.

Looking ahead, we anticipate a retirement of the current Office Specialist in Planning (tentatively May 1, 2018), and when that occurs I would like to reorganize the Planning Division to eliminate the Office Specialist position and Hourly Planner position and use those budget savings to add another Planner position, likely in Assistant Planner or Associate Planner range. (The City currently has an Assistant Planner job description and pay grade but an Associate Planner position would have to be created.) While this is not formally part of this supplemental request because the retirement date is not certain, it is important to note that this can still be accomplished in a budget neutral manner in conjunction with the above request. The current and proposed Community Development organizational charts are attached.

(1)PERSONNEL SERVICES:

(2)SERVICES AND SUPPLIES:

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00		
Other Pay	.00		
Worker's Compensation	.00		

Group Insurance	.00			
Medicare	.00			
Pers	.00			
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)		
			GRAND TOTAL:	\$.00

PERSONNEL DETAIL WORKSHEET
FY2018-19

DEPARTMENT: Traffic Transportation		
DEPARTMENT NUMBER: 240-3024		
POSITION / DESCRIPTION	# OF POSITIONS	PROPOSED BUDGET
SALARIES AND WAGES:		
Parking Officer Technician	-0.25 -	\$ 0 -13,788
Hourly/seasonal		12,000
Overtime		1,500
SUB-TOTAL SALARY & WAGES	-0.25-	\$ 13,500 27,288-
BENEFITS:		
Medicare		\$ 396
Retirement		3,861
Group Insurance		2,575
Workers' Compensation		394
Foul Weather Allowance		38
Phone Allowance		-
SUB-TOTAL BENEFITS		\$ 7,264
GRAND TOTAL		\$ 34,552

**PERSONNEL DETAIL WORKSHEET
FY2018-19**

DEPARTMENT: Community Development		
DEPARTMENT NUMBER: 1425		
POSITION / DESCRIPTION	# OF POSITIONS	PROPOSED BUDGET
SALARIES AND WAGES:		
Community Development Director	0.75	\$ 104,127
Planning Manager	0.90	90,108
Assistant Planner	0.75	48,261
Office Specialist	1.00	54,171
Compliance Officer	1.00	44,885
Senior Office Specialist	0.75	36,826
Compliance Officer	-0.25 0.50	27,576 -13,788
Hourly Salary		Reduce 46,260
CDBG Grant Reimbursement		(3,000)
SUB-TOTAL SALARY & WAGES	5.40	\$ 435,426
BENEFITS:		
Medicare		\$ 6,354
Retirement		97,522
Group Insurance		59,214
Workers' Compensation		4,521
Foul Weather Allowance		188
Car Allowance		2,933
Phone Allowance		2,559
SUB-TOTAL BENEFITS		\$ 173,291
GRAND TOTAL		\$ 608,717

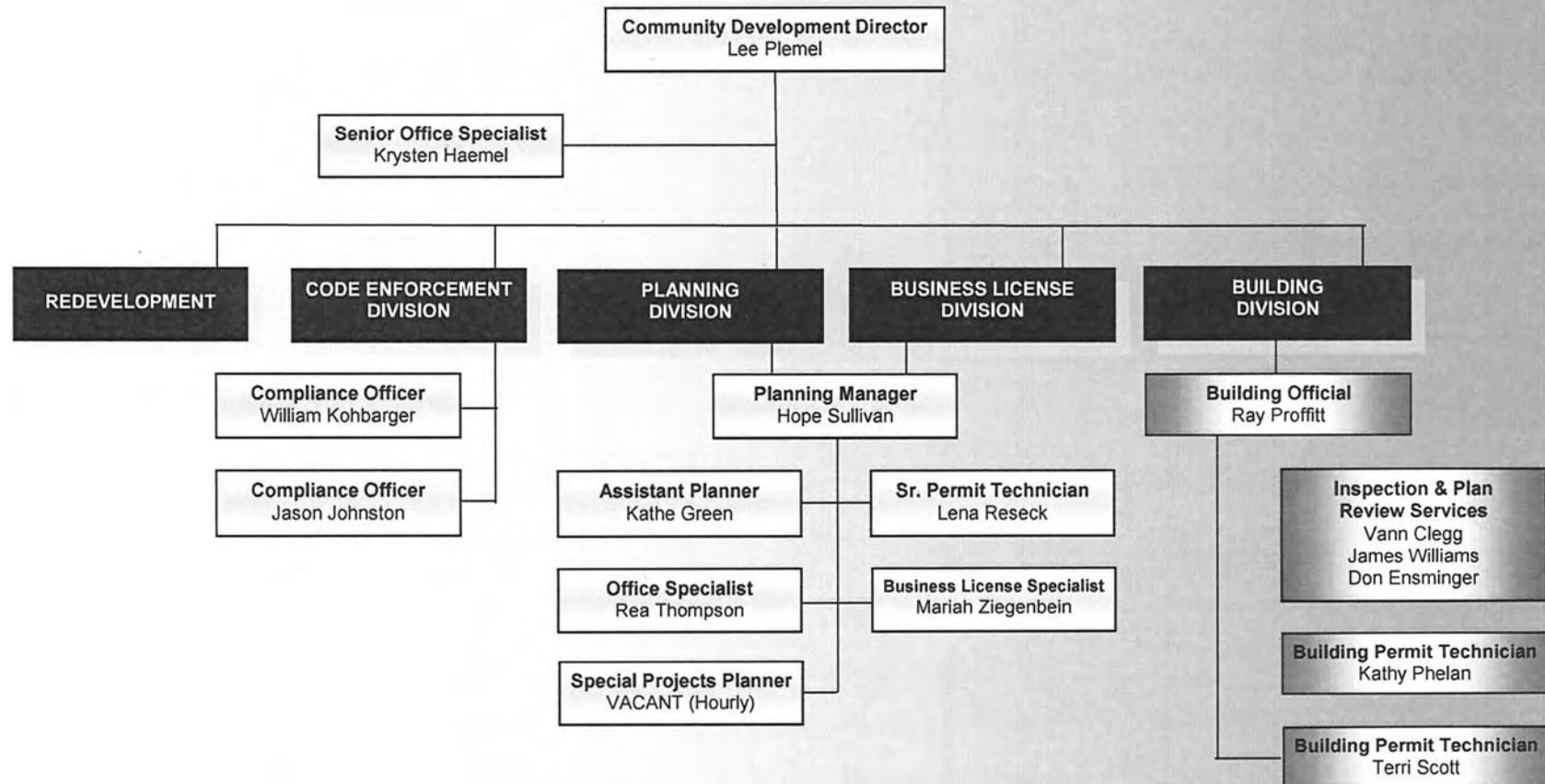
BUDGET PREPARATION WORKSHEET - FISCAL YEAR 2019

INCOME							
PREPARED 02/02/18, 08:31:41	FY 16 ACTUALS	FY 17 ACTUALS	FY 18 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2018	TENTATIVE FY 2019	FINAL FY 2019
FINES AND FORFEITS							
FINES							
240-0000-351.20-00 PARKING METER FINES	33,509	26,034	30,000	8,594	16,059	20,000	0
* FINES	33,509	26,034	30,000	8,594	16,059	20,000	0
** FINES AND FORFEITS	33,509	26,034	30,000	8,594	16,059	20,000	0
MISCELLANEOUS REVENUE							
INTEREST EARNINGS							
240-0000-361.01-00 INTEREST INCOME	13	28	25	12	25	25	0
* INTEREST EARNINGS	13	28	25	12	25	25	0
INVESTMENT SALES							
240-0000-362.02-00 NET INC IN FAIR VALUE INV	20	0	0	0	0	0	0
* INVESTMENT SALES	20	0	0	0	0	0	0
RENTS AND ROYALTIES							
240-0000-363.07-00 SPECIAL LOAD ZONE RENTAL	100	0	150	0	150	150	0
240-0000-363.08-00 TAXI ZONE RENTAL	450	0	450	0	450	450	0
240-0000-363.10-00 CURB RENTAL	11,390	9,000	11,000	0	11,000	11,000	0
* RENTS AND ROYALTIES	11,940	9,000	11,600	0	11,600	11,600	0
MISCELLANEOUS							
240-0000-366.01-00 MISC. OTHER INCOME	77	1	0	2	0	0	0
240-0000-366.05-00 REFUNDS/REIMBURSEMENTS	200	800	0	0	0	0	0
* MISCELLANEOUS	277	801	0	2	0	0	0
** MISCELLANEOUS REVENUE	12,250	9,829	11,625	14	11,625	11,625	0
OTHER FINANCING SOURCES							
INTERFUND OPERATING TRFS							
240-0000-381.01-00 GENERAL FUND	10,000	20,000	0	0	15,000	0	0
* INTERFUND OPERATING TRFS	10,000	20,000	0	0	15,000	0	0
** OTHER FINANCING SOURCES	10,000	20,000	0	0	15,000	0	0
BEGINNING BALANCE							
BEGINNING BALANCE							
240-0000-395.00-00 BEGINNING BALANCE	0	0	10,044	0	10,044	15,830	0
* BEGINNING BALANCE	0	0	10,044	0	10,044	15,830	0
** BEGINNING BALANCE	0	0	10,044	0	10,044	15,830	0
*** TRAFFIC/TRANSPORTATION	55,759	55,863	51,669	8,608	52,728	47,455	0

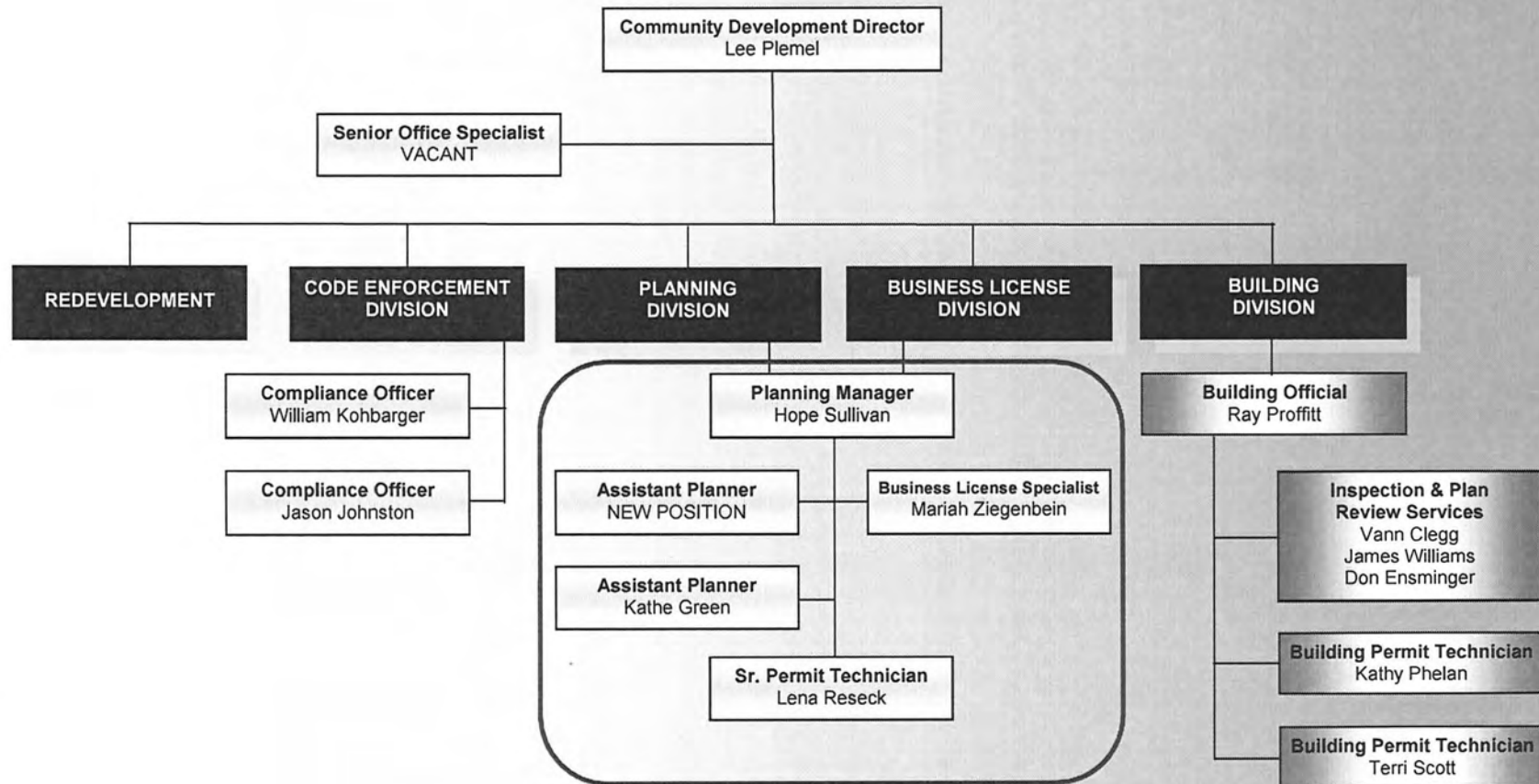
EXPENSES							
PREPARED 12/08/17, 12:24:00	FY 16 ACTUALS	FY 17 ACTUALS	FY 18 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2018	TENTATIVE FY 2019	FINAL FY 2019
TRAFFIC/TRANSPORTATION							
TAXES							
240-3024-971.30-00 UNRESERVED FUND BALANCE	0	0	7,251	0	15,830	5,554	0
* TAXES	0	0	7,251	0	15,830	5,554	0
Salaries and Wages							
240-3024-421.01-01 SALARIES	30,161	31,174	10,929	13,093	11,425	13,788	0
240-3024-421.01-02 HOURLY/SEASONAL SALARIES	0	0	12,000	2,904	12,000	12,000	0
240-3024-421.01-03 ADMINISTRATIVE PAY	0	120	0	0	0	0	0
240-3024-421.01-07 ANNUAL LEAVE PAYOFF	0	0	0	209	0	0	0
240-3024-421.01-09 WORKERS' COMPENSATORY LV	0	60	0	0	0	0	0
240-3024-421.01-11 OVERTIME PAY	0	0	1,500	231	1,500	1,500	0

* Salaries and Wages	30,161	31,354	24,429	16,437	24,925	27,288	0
EMPLOYEE BENEFITS							
240-3024-421.02-25 MEDICARE	442	458	356	241	406	396	0
240-3024-421.02-30 RETIREMENT	8,401	8,779	3,060	3,666	2,234	3,861	0
240-3024-421.02-40 GROUP INSURANCE	5,359	6,644	2,422	2,750	1,501	2,575	0
240-3024-421.02-50 WORKERS' COMPENSATION	474	490	154	237	439	394	0
240-3024-421.02-66 FOUL WEATHER ALLOWANCE	113	113	38	113	38	38	0
240-3024-421.02-71 PHONE ALLOWANCE	225	218	75	83	75	0	0
* EMPLOYEE BENEFITS	15,014	16,702	6,105	7,090	4,693	7,264	0
SERVICE AND SUPPLIES							
240-3024-421.03-09 PROFESSIONAL SERVICES	0	151	2,400	0	200	200	0
240-3024-421.03-51 COLLECTIONS DELINQ FINES	151	0	1,000	151	1,000	1,000	0
240-3024-421.04-35 VEHICLE REPAIR & MAINT.	183	0	0	521	0	0	0
240-3024-421.06-01 OFFICE SUPPLIES	0	29	50	0	50	50	0
240-3024-421.06-25 OPERATING SUPPLIES	5,127	1,432	5,904	685	1,500	1,500	0
240-3024-421.06-60 VEHICLE FUEL/OIL	1,390	693	900	170	900	900	0
240-3024-421.06-94 REFUNDS AND REIMBURSEMENT	65	0	0	0	0	0	0
240-3024-421.07-10 TELEPHONE	171	178	500	69	500	500	0
240-3024-421.09-15 ISC: INSURANCE	875	875	875	438	875	875	0
240-3024-421.09-50 FLEET MANAGEMENT	3,375	1,174	1,225	613	1,225	1,237	0
240-3024-421.09-55 RADIOS	117	87	1,030	515	1,030	1,087	0
* SERVICE AND SUPPLIES	11,454	4,619	13,884	3,162	7,280	7,349	0
** PARKING ENFORCEMENT	56,629	52,675	44,418	26,689	36,898	41,901	0
*** PUBLIC WORKS	56,629	52,675	51,669	26,689	52,728	47,455	0
**** TRAFFIC/TRANSPORTATION	56,629	52,675	51,669	26,689	52,728	47,455	0

CURRENT COMMUNITY DEVELOPMENT ORGANIZATIONAL CHART



PROPOSED COMMUNITY DEVELOPMENT ORGANIZATIONAL CHART



SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Sheriff - Administration

DEPARTMENT # : 101-2005

DESCRIPTION OF REQUESTED ITEM: Increase in Autopsies line item

JUSTIFICATION OF REQUEST:

This budget was increased in FY18 due to an increased number of autopsies and the increased cost of autopsy and toxicology cost. At that time, we averaged 6 autopsies and/or medical examinations per month. The cost of an autopsy (including toxicology) was \$2,250 – the cost of a medical examination (including toxicology) was \$950.

We are still averaging around 6 autopsies and/or medical examinations each month. The cost of an autopsy (including toxicology) has increased to \$2,420, and the cost of a medical examination (including toxicology) has increased to \$1,060.

(1) PERSONNEL SERVICES:

Increase Amount

Salary

Overtime

Worker's
Compensation

Group Insurance

Medicare

Pers

Total Personnel Costs

(1)

\$0

(2) SERVICES AND SUPPLIES:

Acct# / Description

Increase Amount

101-2005-421.05-25

\$20,000

Autopsies

Total Services and Supplies

(2)

\$20,000

**GRAND
TOTAL:**

\$20,000

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Sheriff - Patrol

DEPARTMENT # : 101-2012

DESCRIPTION OF REQUESTED ITEM: Increase Training line item

JUSTIFICATION OF REQUEST:

The patrol division is the largest division of the Sheriff's office. With that they have the largest number of deputies. Keeping up to date on new equipment, tactics, procedures and case law requires constant training both internally and externally. The budget for fiscal year 2017 was \$19,950 and we end the year at \$25,987. Current budget for FY18 is \$25,000 and projections for yearend are over \$32,000.

(1)PERSONNEL SERVICES:

Increase Amount

Salary

Overtime

Worker's
Compensation

Group Insurance

Medicare

Pers

Total Personnel Costs

(1)

\$0

(2)SERVICES AND SUPPLIES:

Acct# / Description

101-2012-421.03-30

Training

Total Services and Supplies

(2)

Increase Amount

\$10,000

\$10,000

**GRAND
TOTAL:**

\$10,000

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Sheriff - Patrol

DEPARTMENT # : 101-2012

DESCRIPTION OF REQUESTED ITEM: Increase Vehicle Repair line item

JUSTIFICATION OF REQUEST:

Due to the aging fleet of the department, our vehicle repair line item has been over budget yearly. Vehicle repair includes any repairs not covered under fleet VEU's. We have consistently been over budget on our vehicle repair line item. Additional funding is needed to cover the increases.

	Budget	Actual	Difference	
FY16	66,000	130,149	(64,149)	
FY17	66,000	136,956	(70,957)	
FY18	66,000	101,459	(35,459)	projected

(1)PERSONNEL SERVICES:

Increase Amount

Salary

Overtime

Worker's
Compensation

Group Insurance

Medicare

Pers

Total Personnel Costs

(1)

\$0

(2)SERVICES AND SUPPLIES:

Acct# / Description

Increase Amount

101-2012-421.04-35

\$10,000

Vehicle Repair

Total Services and Supplies

(2)

\$10,000

GRAND
TOTAL:

\$10,000

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Sheriff - Detention

DEPARTMENT # : 101-2014

DESCRIPTION OF REQUESTED ITEM: Increase Domestic Supplies line item

JUSTIFICATION OF REQUEST:

The cost of domestic supplies in the jail has increased year after year. Domestic supplies costs and the number of inmates have both increased year after year and the need to maintain the jail has remained the same. Additional funding is needed to cover the increases.

	Budget	Actual	Difference	
FY15	28,625	38,151	(9,526)	
FY16	28,625	52,911	(24,286)	
FY17	67,625	67,026	598.10	
FY18	40,125	67,140	(27,015)	projected

(1)PERSONNEL SERVICES:

Increase Amount

Salary

Overtime

Worker's
Compensation

Group Insurance

Medicare

Pers

Total Personnel Costs

(1)

\$0

(2)SERVICES AND SUPPLIES:

Acct# / Description

Increase Amount

101-2014-421.06-42

\$5,000

Domestic Supplies

Total Services and Supplies

(2)

\$5,000

**GRAND
TOTAL:**

\$5,000

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : ^{FIRE} Operations

DEPARTMENT # : 101-2512-422

DESCRIPTION OF REQUESTED ITEM:

.04-30 Equipment Repair:

Add \$8,000 to the fiscal year 18 & fiscal year 19 budgeted amount of \$30,710 for a total budgeted amount of \$38,710.

JUSTIFICATION OF REQUEST:

04-30 Equipment Repair/Maintenance: Self Contained Breathing Apparatus.

Under equipment repair, Carson Fire has 10 Budget Line items that are maintained (please see below) each with a set budget amount. The amount of \$1,000 budgeted for SCBA Maintenance is insufficient; there are 60 SCBA's that cost \$60 a year each to inspect totaling \$3600, the additional \$4,400 will be used to repair those SCBA's. Costs have risen due to the age of the SCBA's, all are 6 years or older. There will be no savings from the other maintenance items to transfer to SCBA Maintenance.

04-30 Equip Repair/Maint	Budgeted	Add	Total	
BC Entries	\$12,310.00		\$12,310.00	Various Repairs & Maint at Battalion Chief's Discretion.
Extinguishers maintenance	\$2,000.00		\$2,000.00	
Radio Maintenance	\$1,200.00		\$1,200.00	
Ladders-Nozzles Maintenance	\$6,000.00		\$6,000.00	
SCBA Maintenance	\$1,000.00	8,000.00	\$9,000.00	There are 60 SCBA's at \$60 each to inspect yearly, many are over 6 years old and are becoming expensive to fix.
Small Appliance Maintenance	\$1,600.00		\$1,600.00	
HazMat Maintenance	\$1,600.00		\$1,600.00	
Flashlights / Thermal imagers	\$1,000.00		\$1,000.00	
MDT Repair	\$2,000.00		\$2,000.00	
SCBA Compressor Maintenance	\$2,000.00		\$2,000.00	
Total	\$30,710.00	8,000.00	\$38,710.00	

(1)PERSONNEL SERVICES:

	Increase Amount
Salary	\$.00
Other Pay	.00
Worker's Compensation	.00
Group Insurance	.00
Medicare	.00
Pers	.00
Total Personnel Costs	\$.00
(1)	

(2)SERVICES AND SUPPLIES:

Acct# / Description	Increase Amount
101-2512-422.01-30	8,000
Equipment Repair	
Total Services and Supplies	
(2)	

GRAND TOTAL: \$8,000.00

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : *Free* Operations

DEPARTMENT # : 101-2512-422

DESCRIPTION OF REQUESTED ITEM:

.01-11 Overtime :

To cover the minimum training cost (210 hours each a year) for 3 Carson Fire Department Members that are currently SWAT team members.

.06-25 Supplies:

To cover cost of supplies

JUSTIFICATION OF REQUEST:

It has been determined that it's in the best interest of Carson City to have a group of Tactical Emergency Medical Services personnel capable of taking over the responsibilities of rendering emergency medical care under fire.

Cost Per Year				
	Cost Per Hour		Total Training Hours	Total Cost
3 current members	\$62	Member 1	210	\$13,020
	\$57	Member 2	210	\$11,970
	\$57	Member 3	210	\$11,970
		3 Members		\$36,960
		Supplies		\$9,000
3 member total budget		Total Budget		\$45,960
4th member option	\$57	Member 4	210	\$11,970
		Supplies		3,000
4th member total		Member 4 total		\$14,970
				\$48,930
				\$12,000
4 member total budget		Total Budget		\$60,930

(1)PERSONNEL SERVICES:

	Increase Amount
Salary	\$.00
3 Members Total	
Overtime	\$36,960

(2)SERVICES AND SUPPLIES:

Acct# / Description	Increase Amount
3 Member Option	
101-2512-422-06-25	\$9,000

4th Member Total		4 Member Option	
Overtime	\$11,970	101-2512-422-06-25	\$12,000
4 members total			
Overtime	\$48,930		
Total Personnel Costs	\$0.00	Total Services and Supplies (2)	
		Grand Total:	3Team \$45,960 4Team \$60,930

IFC supports funding the supply request of \$12,000 and believes the personnel costs can be incorporated into the operations of the department.

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : *fire* Prevention

DEPARTMENT # : 101-2515-422

DESCRIPTION OF REQUESTED ITEM:

.03-30 Training:

The adoption of new fire and building codes starting in January 2019 will require training for 3 full time fire prevention employees. The EduCode training in Las Vegas is hosted by ICC and provides a one stop training opportunity in a condensed one week format. It also provides required CEU's for inspection and plan review certification. This is a one-time expense occurring every 6 years. It is in addition to our normal training requirements.

Current Training Budget

\$2,700

*EduCode Training 5 days in Las Vegas:

Airfare to Las Vegas	\$385 (Round Trip)	x 3 = \$1,115
Airport Parking Reno	\$ 10 per day	x 5 = \$ 50
Hotel Room	\$106 per day x (3)	x 4 = \$1,272
Vehicle Rental	\$ 95 per day	x 5 = \$ 380
Registration	\$1,000 each Employee	x 3 = \$ 3,000
Per Diem	\$333 each employee	x 3 = \$ 999
In addition to current Training Budget		\$ 6,816

Add \$6,816
Total \$9,516

.05-45 Membership/Publications:

ICC Code Books	3 x \$ 200 = \$ 600
ICC Code Council Memberships	3 x \$ 105 = \$ 315
National Fire Codes Subscription	1 x \$1,500 = \$1,500
National Fire Protection Membership	1 x \$1,575 = \$1,575
National Fire Protection Memberships	3 x \$ 250 = \$ 282
International Fire Code Consultant	3 x \$ 635 = \$1,905
	\$6,177 Total
Less Current Budget	\$1,200
Additional Needed	\$4,977

JUSTIFICATION OF REQUEST:

(1) PERSONNEL SERVICES:

	Increase Amount
Salary	\$.00
Other Pay	.00
Worker's Compensation	.00
Group Insurance	.00
Medicare	.00
Pers	.00
Total Personnel Costs	\$.00
(1)	

(2) SERVICES AND SUPPLIES:

Acct# / Description	Increase Amount
101-2515-422 .03-30	\$6,816
101-2515-422 .05-45	\$4,977
Total Services and Supplies	
(2)	

GRAND TOTAL: \$11,793

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : EMS

DEPARTMENT # : 501-2525-422

DESCRIPTION OF REQUESTED ITEM:

.03-12 Auditing Fees:

Increase Auditing Fees by \$10,000 from \$3,600 to \$13,600.

JUSTIFICATION OF REQUEST:

The Ground Emergency Medical Transportation (GEMT) Cost Allocation will need to be audited every year by state sponsored auditors, estimated cost per year is \$10,000; this program is estimated to bring in more than a \$1,000,000 of revenue a year to EMS.

(1)PERSONNEL SERVICES:

Increase Amount

Salary	\$.00
Other Pay	.00
Worker's Compensation	.00
Group Insurance	.00
Medicare	.00
Pers	.00
Total Personnel Costs	\$.00
(1)	

(2)SERVICES AND SUPPLIES:

Acct# / Description

Increase Amount

501-2525-422.03-12	10,000
Auditing Fees	
Total Services and Supplies	
(2)	

GRAND TOTAL:	\$10,000.00
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SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Juvenile Court

DEPARTMENT # : 4300

DESCRIPTION OF REQUESTED ITEM: To add funding to budget for ½ the cost of annual user fees for Juvenile Court's case management system.

JUSTIFICATION OF REQUEST: The court installed and began using Courtview as the case management system in 2015. Annual user fees are \$7,500.00. Since FY 2016, the user fees have been paid Juvenile Court administrative assessments. Request is to split cost 50/50 between general fund and court restricted funds as is done other Courtview user's fees within the Courts.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:		
	Amount	Acct# / Description	Amount	
Salary	\$.00	06-55 / NV Rural Case Mgmt Syst	\$3,750.00	
Other Pay (Overtime)	0.00			
Worker's Compensation	.00			
Group Insurance	.00			
Medicare	.00			
Pers	.00			
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)		
			GRAND TOTAL:	\$3,750.00

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Courts

DEPARTMENT # : 4700, 4505, 4300

DESCRIPTION OF REQUESTED ITEM: Benefits for Juvenile Probation Officers (7 FTE), Bailiffs (2 FTE) and Marshals (2 FTE). 11 FTEs total.

JUSTIFICATION OF REQUEST: Court officers are not permitted to be represented by a union. The Judges issued an Administrative Order outlining the salary and benefits for court officers effective July 2, 2014. The following changes are being requested to be budgeted and have been determined to be reasonable in comparison to other Carson City officer benefits:

Adding the Supervisory P.O.S.T. Certificate Incentive of \$650. No FTEs possess this certificate at this time. We anticipate one Senior JPO qualifying to enroll in the course.

Employees who receive the P.O.S.T incentive pay are not eligible for the education pay. We plan to remove this language. We want to encourage the incentive for officers to pursue higher education for P.O.S.T. Certificates. **Fiscal Impact: 7 FTE, (\$2,750) total. Allocate in Budget 4700 (\$500), Budget 4505 (\$1,750), 4300 (\$500)**

Body Armor increase from \$800 to \$900 (body armor is replaced every five years). Body armor prices have increased. CCSO offers \$1250 to Deputies. **Fiscal Impact: 1 FTE in FY 2019 (\$900) total. Allocate in Budget 4505.** Anticipate 5 FTE in FY 2021 (\$4,500) Budget 4505, 1 FTE in FY 2023 (\$900) Budget 4505. 4 FTE (Marshals and Bailiffs) received new body armor in FY 2016. The body armor for these 4 FTE would not need to be replaced until FY 2021 Budgets 4700/4300.

Weapon Replacement \$800 (replaced every five years). **Fiscal Impact: 5 FTE in FY 19 (\$4,000) total. Allocate in Budget 4700 (\$2,400), Budget 4505 (\$800) and Budget 4300 (\$800), 1 FTE in FY 2020 (\$800), 3 FTE in FY 2022 (\$2400), and 2 FTE in FY 2023 (\$1600).**

Increase Accrued Leave to 280 maximum instead of 240. Small departments. Need flexibility to have staff available for duty to avoid overtime.

(1) PERSONNEL SERVICES: FY 2018 - 2019

	Amount	Acct#
Education Incentive POST	\$650.00	101-4505-423.02-60
Education Incentive	\$1,750.00	101-4505-423.02-60
Education Incentive	\$500.00	101-4300-412.02-60
Education Incentive	\$500.00	101-4700-412.02-60

(2) SUPPLIES

Officer Safety (Body Armor)	\$900.00	101-4505-423.03-35
Officer Safety (Weapon Replacement)	\$800.00	101-4505-423.03-35
Officer Safety (Weapon Replacement)	\$800.00	101-4300-412.03-35
Officer Safety (Weapon Replacement)	\$2,400.00	101-4700-412.03-35



FY 2018 - 2019

GRAND TOTAL:

\$8,300.00

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Deleted: The following is incorporated into this document: 
 Attachment 1 Position Title and Salary Range

- b. Scheduling the 12-hour rule set forth in subsection (a) will be activated by the electronic call-out required for the shift scheduling from the Judge, Chief, or designee. Any electronic response system must comply with the 12-hour rule and not allow the employee call-in response to govern notification for purposes of the 12-hour rule.
 - c. The Judge, Chief, or designee may not convert what would otherwise be an overtime shift to a call-back shift by waiting until there is less than 12 hours' notice to request a return to duty, if the Judge, Chief, or designee has knowledge more than 12-hours before the start of the shift to be staffed, either through notification or through normal staffing policies, of the staffing need.
- 2. (Employees with an effective date of membership into the Nevada Public Employee's Retirement System on or after July 1, 2008)
 - a. Except as it may conflict with NAC 284.214, call-back is defined as compensation earned for returning to duty after a member has completed his regular shift and is requested to return to duty with less than 12 hours' notice to respond to an emergency, except for any member who is (1) called into work while on standby status, (2) not required to leave the premises where he is residing or located at the time of notification in order to respond, or (3) called back to work if the work begins 1 hour or less before or after his scheduled work shift.
 - b. "Emergency" means a sudden, unexpected occurrence that involves clear and imminent danger and requires immediate action to prevent or mitigate the endangerment of lives, health, or property. Such an emergency must be declared by the governing body.
 - c. Scheduling the 12-hour rule set forth in subsection (a) will be activated by the electronic call-out required for the shift scheduling from the Judge, Chief, or designee. Any electronic response system must comply with the 12-hour rule and not allow the employee call-in response to govern notification for purposes of the 12-hour rule.
 - d. Judge, Chief, or designee may not convert what would otherwise be an overtime shift to a call-back shift by waiting until there is less than 12 hours'

university or other institution acceptable to the Judge, Chief, or designee. To be eligible for the education incentive pay, the Employee must provide the Judge, Chief, or designee, a copy of the degree awarded from the institution. An Employee is eligible for the education incentive pay once he/she has completed probation.

(F) P.O.S.T. INCENTIVE PAY: Employees who attain a Nevada Intermediate, Advanced or Management P.O.S.T. certificate shall receive the following proficiency pay annually on the first pay day of July each calendar year:

1. Intermediate P.O.S.T. Certificate \$250.00;
2. Advanced P.O.S.T. Certificate \$500.00; ▲
3. Supervisor P.O.S.T. Certificate \$650.00; or
4. Management P.O.S.T. Certificate \$750.00

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Deleted: Employees who receive the P.O.S.T incentive pay are not eligible for the education pay.

(G) LONGEVITY PAYMENT AND ELIGIBILITY

The first longevity eligibility determination will occur at the end of the last, complete pay period that occurs before the first semi-annual longevity payment is paid out in the first payday in December, of each fiscal year. The next longevity eligibility determination will occur at the end of the last, complete pay period that occurs before the first semi-annual longevity payment is paid out in the first payday in June, of each fiscal year. This process of eligibility determination and longevity payment payout will continue semi-annually thereafter in the first payday in December and June of each fiscal year.

If, on the eligibility determination date, an employee has completed six years of full-time continuous, regular service in a position, he or she will receive \$100 semi-annually payable on the first payday in December and the first payday in June. This payment is not an adjustment to an employee's base salary but a lump-sum payout that is subject to PERS contribution. For each additional year of full time, continuous service in an eligible position after the sixth year that has been achieved by the eligibility determination date, the employee will receive an additional \$50 semi-annually payable as above. Longevity payments shall be capped at a level for completion of 25 years of service and an employee with more than 25 years of service is paid the same amount as

those who have completed 25 years of service. The semi-annual and total annual payments are set forth in the table listed below.

Completed Years	Semi-Annual Amount	Total Amount
1-5	None	
6	100.00	200.00
7	150.00	300.00
8	200.00	400.00
9	250.00	500.00
10	300.00	600.00
11	350.00	700.00
12	400.00	800.00
13	450.00	900.00
14	500.00	1,000.00
15	550.00	1,100.00
16	600.00	1,200.00
17	650.00	1,300.00
18	700.00	1,400.00
19	750.00	1,500.00
20	800.00	1,600.00
21	850.00	1,700.00
22	900.00	1,800.00
23	950.00	1,900.00
24	1,000.00	2,000.00
25	1,050.00	2,100.00

1. Regular, full-time, part-time, or intermittent employees covered under the Administrative Order who have had a break in service [i.e., separation, resignation, termination, retirement, etc.], will begin a new, initial eligibility period starting with the date of their last re-employment or reinstatement as a regular employee. However, employees who have been separated as a result of an involuntary reduction in force who are re-called to a position within two years will not be required to begin a new eligibility period.

1. Overtime earned during a workweek may be converted as compensatory time at the rate of time and one-half at the election of the Employee.
2. Following a work week for which an Employee received cash payment for overtime, he/she may not be directed to reduce work hours in order to maintain a constant level of earnings over the pay period in which the overtime was performed.
3. An Employee may elect to receive payment for all compensatory time earned as accrued on July 1 and December 1 up to a maximum of 120 hours in any one fiscal year. To elect a payment, an Employee must submit to Management, only during the months of June and/or November of each fiscal year, a request in writing for payment of a specific number of accrued compensatory hours.

- (D) **TRAVEL TIME:** Travel time will be compensated at the normal overtime rate when the time in transit exceeds regular working hours but is between work locations, and not between an Employee's residence and the workplace.

SECTION 4. UNIFORM ALLOWANCE

- (A) The City will pay each Employee a uniform allowance of \$1,000.00 per year with semi-annual payments included with the first paycheck of June and the first paycheck of December. Said uniform allowance will cover the full cost of original purchase, replacement and upkeep of said uniform during the time of employment with the City. Should the Judge, Chief, or designee alter, modify, or change, in any way, the existing uniform requirements, the City will bear full cost of any such alternations, modifications or changes in the existing uniform requirements.
- (B) The City will purchase uniforms and other gear, required but not issued by the Court, for each new Employee. An Employee for whom such purchases have been made shall not receive the uniform allowance on the first two occasions when such checks are issued after the date of his or her hire.
- (C) When an Employee resigns or is terminated from service, the Employee agrees to immediately return the uniforms and other gear purchased with the uniform allowance to the Court.

(D) The City will purchase body armor and one body armor cover for each Employee once every five years, with such expenditure not to exceed ~~✓~~\$900 per Employee. The cost of the body armor purchased will be paid by the City directly to the vendor of such body armor upon presentation to the Judge, Chief or designee a receipt for the purchase. The purchase of body armor under this section will apply to 25% of the covered Employees per year of this Administrative Order.

Deleted: \$800

(E) The City will pay up to ~~✓~~\$900 for the purchase of body armor for each new Employee hired. The Employee must purchase the vest from a supplier approved by the Judge, Chief, or designee. The Chief for designee will make payment directly to the supplier. An Employee who obtains body armor pursuant to this paragraph and is not employed beyond the end of his or her probationary period for any reason shall return the vest or the amount subsidized by the City to the upon his or her separation from service.

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(F) In the event Employees lose or damage uniforms, equipment, watches or eye glasses in the performance of duties and not caused by the Employee's own negligence, the City will reimburse the cost of item(s) lost or damaged as follows:

1. Watches and sunglasses: up to \$50.00 each per incident.
2. Prescription glasses: \$100.00 plus 50% of cost over \$10.00 up to maximum of \$300.00 per incident.
3. All other items: \$200.00 total per incident.

In order to receive benefit under this Section, an Employee must report any claims prior to the end of his/her shift in which the incident occurred, unless such report is not possible or practical at that time. Employees must turn in all damaged equipment or clothing for reimbursement. Items will be replaced with like-kind or cost-equivalent value.

SECTION 5. WEAPON REPLACEMENT:

Employees are encouraged to keep their duty sidearm up-to-date. In July of each year, employees must notify their supervisor of the need to replace their sidearm if the sidearm is 5 years or older. The eligibility to replace the sidearm is for that fiscal year only. The employee must purchase the weapon prior to the end of the fiscal year.

1. The purchase of the weapon is an individual purchase, not a department purchase.
2. The purchase can include the gun and three mags. It does not include other equipment such as holster.
3. Employees are to return the original receipt to the supervisor.
4. The Court will process the reimbursement following the normal accounts payable process and time constraints.
5. The reimbursement check will be mailed directly to the employee.
6. Employees will be responsible for all costs over \$800.
7. Employees will be expected to carry the sidearm purchased while at work.
8. Employees will only be reimbursed for high quality and brand named weapons. For example, Beretta, Smith and Wesson, Colt, Kimber, Sig Sauer, and Glock.
9. Weapons approved for on-duty use are 9mm, .40 Caliber, and .45 ACP or as approved by department policy.
10. Employees must have the weapon approved by the Range Master.
11. Employees will only be reimbursed for the amount of the weapon that is purchased. If the weapon costs \$500, the employee will only be reimbursed for \$500.
12. Weapon replacement may continue as funding is available.

SECTION 6. NEW HIRE PROBATION:

A new Employee shall be considered on probation for a period of twelve (12) months from date of hire, during which time the Judge, Chief, or designee has the right to dismiss or retain the Employee. After completion of the probationary period, the Employee shall be deemed a regular Employee and his/her seniority shall date back to the date of hire as a new Employee. All new hire probationary Employees are entitled to accrue all benefits of this Administrative Order. Probationary Employees are eligible to use leave benefits as accrued.

SECTION 7. ANNUAL PERFORMANCE EVALUATION

- (A) Each Employee will receive an annual written performance evaluation on his/her anniversary date of hire following 12 months from the effective date of hire, and every anniversary date thereafter. A copy of this annual written performance evaluation will be

placed in the Employee's personnel file in the City's Human Resources Department. The performance evaluation may be used when considering any employment action.

- (B) The Judge, Chief, or designee establishes work performance standards, except for Employee safety considerations, and the content of the work performance standards are reserved to the Judge, Chief, or designee and not subject to the grievance provisions of this Administrative Order.

SECTION 8. HOLIDAYS

- (A) The following are paid holidays for Employees of Carson City:

- New Year's Day
- Martin Luther King Day
- Presidents Day
- Memorial Day
- Independence Day
- Labor Day
- Nevada Day
- Veterans Day
- Thanksgiving Day
- Family Day
- Christmas Day

or any other day that may be appointed by the President of the United States, the Governor of Nevada or the Board of Supervisors for public fast, thanksgiving, or holiday. When a designated holiday falls on Saturday or Sunday, the Friday before or the Monday after, respectively, shall be granted as a holiday. For non-standard workweek Employees who normally work Saturday or Sunday, if the designated holiday falls on Saturday or Sunday, such day shall be granted as a holiday for holiday pay. The non-standard workweek Employee shall not accrue additional holiday time for Friday or Monday that is observed as the holiday for standard workweek Employees.

- (B) If a holiday falls during an Employee's leave it shall not be charged as leave.
- (C) **HOLIDAY PAY:** Pay for holidays will be as follows:

would have lost due to Management's cancellation of approved leave, shall be allowed to accrue beyond the two hundred and ~~eighty~~ (280) hour maximum, or, at the Employee's option may be paid at the Employee's regular hourly rate for the hours in excess of the two hundred and ~~eighty~~ (280) hour maximum. The maximum number of hours which can be accrued due to Management's cancellation of approved leave shall be three hundred (300). The Employee's new maximum of accrued leave shall exist only until Management is able to schedule annual leave for the Employee that reduces his/her accrued leave to the normal two hundred and ~~eighty~~ (280) hour maximum.

- (C) **TIME ANNUAL LEAVE TAKEN:** All annual leave will be taken at a time mutually agreeable to the Employee and the Supervisor.

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SECTION 10. SICK LEAVE

- (A) **ACCRUED SICK LEAVE:** Each Employee shall be entitled to ten (10) hours of sick leave with pay for each month or major fraction thereof of actual service without limitation for use purposes, but with a maximum of 1080 hours for purposes of compensation upon termination due to death or retirement from service of those Employees having 10 years or more of service with Carson City and in the public retirement system.
- (B) **COMPENSATION FOR UNUSED SICK LEAVE:**
- Employees, upon death or retirement having a minimum of 400 hours of accrued sick leave and the below listed years of Carson City service shall be compensated for all hours up to 1080 at the following rates:

<u>Service Years</u>	<u>Maximum %</u>
10-14	33 1/3%
15-19	50%
20-24	75%
25 plus	100%

2. In addition to the compensation for unused sick leave described in paragraph 13(B)(1), an Employee who is eligible for purchase of service credits under the Nevada Public Employee's Retirement system ("PERS") and applicable law, may, at his or her option convert unused sick leave into service credit under PERS at the rate of one hour of service credit for one hour of sick leave, subject to the following conditions and limitations:
 - a. Employees must maintain a balance of at least 400 hours of unused sick leave to be eligible to convert sick leave into retirement service credit. Accrued, unused sick leave in excess of 400 hours may be converted into retirement service credit.
 - b. An Employee's conversion of unused accrued sick leave into retirement service credits shall be in increments of at least eight hours, subject to a maximum annual limit of 280 hours.
 - c. Employees desiring to convert unused accrued sick leave into retirement service credits shall submit a written request, on a form approved by the Judge, Chief, or designee and forwarded to the City Manager on or before December 1 of each year. If the Employee meets all the conditions set forth in this section, then the City shall deduct the designated amount of sick leave from the Employee's account and proceed to purchase retirement service credits from PERS in an amount equal to the number of hours elected to be converted by the Employee.
 - d. Upon retirement under PERS while employed by the City, an Employee may elect in writing to convert their unused accrued sick leave into retirement service credits up to a maximum of 680 hours.
- (C) **FAMILY/MEDICAL LEAVE:** An Employee may be eligible for Family/Medical Leave subject to the provisions of Carson City policy and Federal law to a maximum of twelve (12) weeks or four-hundred and eighty (480) hours in any twelve (12) month period.
- (D) The City Human Resources Department will administer this leave and any leave granted is subject to requested and submitted medical documentation. All medical documentation will be maintained in strictest confidence by the City Human Resources Department.

- (E) Medical documentation may be requested by the City Human Resources Department following any Employee's absence of more than three (3) consecutive days.
- (F) No sick time may be used when an Employee is not sick.
- (G) **WORKERS' COMPENSATION:** Pursuant to the Administrative Order filed on December 11, 2015, Amendment to Worker's Compensation, Absence due to injury incurred in the course of employment shall not be charged against an Employee's sick leave for a period not to exceed sixty (60) calendar days from the date of the filed claim. During this time, the City shall provide full salary to the Employee upon the condition that the Employee shall endorse and deliver to the City any benefits received pursuant to NRS Chapter(s) 616 and 617.
1. If an Employee is released to light duty by his treating physician, the Employee agrees to return to work immediately and be placed on a light duty assignment.
 2. If an Employee is unable to return to full duty upon the expiration of sixty (60) calendar days earned compensatory leave shall be used to supplement benefits in order to receive full salary. Such earned compensatory leave shall be charged only to the extent not reimbursed pursuant to NRS Chapter(s) 616 and 617.
 3. When earned compensatory leave has been exhausted, if the Employee is still unable to return to work, earned sick leave shall be used to supplement benefits in order to receive full salary. Such earned sick leave shall be charged only to the extent not reimbursed pursuant to NRS Chapter(s) 616 and 617.
 4. When earned sick leave has been exhausted, if the Employee is still unable to return to work, earned annual leave shall be used to supplement benefits in order to receive full salary. Such earned annual leave shall be charged only to the extent not reimbursed pursuant to NRS Chapter(s) 616 and 617.
 5. When earned annual leave has been exhausted, the Employee shall receive no additional compensation from the City.
 6. If an Employee is leaving employment because he/she is permanently and totally disabled under NRS Chapters 616 and 617 from working in the job classification in which he/she is employed, he/she is entitled to use any earned compensatory time, sick leave and annual leave prior to leaving. An Employee may be paid a lump sum for earned leave if he requests it and the Judge, Chief, or designee approves it.

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receive payment under either (i) or (ii), the retiree must comply with any requirements pertaining to Medicare, which are imposed by the City's insurance carrier, as a precondition to being eligible to qualify as a retiree covered by the insurance plan, as modified from time-to-time, or required by law.

2. The spouse of the Employee/retiree (current at time of the Employee's separation from the Court) until death or divorce. After the spouse reaches the eligibility age for federal benefits under Medicare, or age 65, whichever occurs first, the health insurance coverage premium paid by the City on behalf of the spouse will be reduced to 25% of the "single dependent with Medicare" premium. After reaching the eligibility age for federal benefits under Medicare, such coverage under the City's group insurance plan is secondary to Medicare coverage. In order to receive payment once the spouse has reached the eligibility age for federal benefits under Medicare, the spouse must comply with any requirements pertaining to Medicare, which are imposed by the City's insurance carrier, as a precondition to being eligible to qualify as a spouse covered by the insurance plan, as modified from time-to-time, or required by law. In the event a retiree remarries after separation from the Court, the spouse will not be included in the health insurance premium subsidy.
3. Dependents (current at time of the Employee's separation from the Court), as defined by the rules of the City group health insurance plan in effect at the time of separation. After the dependent reaches the eligibility age for or is otherwise eligible for federal benefits under Medicare, or age 65, whichever occurs first, the health insurance coverage premium paid by the City on behalf of the dependent will be reduced to 25% of the "single dependent with Medicare premium." After reaching the eligibility age for, or if otherwise eligible for federal benefits under Medicare, such coverage under the City's group health insurance plan is secondary to Medicare coverage. In order to receive

payment once the dependent has reached the eligibility age for or is otherwise eligible for federal benefits under Medicare, the dependent must comply with any requirements pertaining to Medicare, which are imposed by the City's insurance carrier, as a precondition to being eligible to qualify as a dependent covered by the insurance plan, as modified from time-to-time, or required by law.

4. In the event of death of the Employee/retiree, the spouse will continue to receive the subsidy benefit until death or remarriage subject to the requirements in b2. Dependents, as defined in b3, will continue to receive benefits in the event of death of the Employee/retiree, as long as they meet the definition of dependents in the City group health insurance plan in effect at the time of retirement.
 5. In the event of a catastrophic injury or medical illness which forces an Employee who has not reached 20 years of full-time service with the Court and age 47 to retire from service of the Court under NRS 616 and 617 (Work Related Injury or Illness) or as a Nevada PERS disability retirement, this benefit will be prorated for the Employee at 5% per year of service after the Employee has worked for the Court for 10 years, up to a maximum of 90% and subject to the provisions of paragraph b1 above concerning the Employee reaching the eligibility age for or being otherwise eligible for federal benefits under Medicare, or age 65, whichever occurs first. Ten years starts at 50%. The benefit under this subparagraph 5 does not apply to spouse or dependents and does not trigger any spousal or dependent benefits under this Section.
- c. If the benefits provided to retirees, their spouse and dependents under section B2 are modified (reduced or eliminated) in the future by mutual agreement of the Court and City, such modification shall not apply to retirees, their spouses and dependents then receiving the benefits, and the retiree, their spouse or dependent shall continue to receive the benefit on the basis specified by the Summary of Salary and Benefits in effect as of the date of retirement.

- (C) Nothing contained in subsection B2 is intended to revoke, repeal, replace or otherwise modify the rights created in the Summary of Salary and Benefits.
- (D) An Employee on leave without pay may continue the group health insurance coverage for a maximum period of one year by making application to the Human Resources Department and enclosing a certified check payable to Carson City.
- (E) Employees and their dependents (husbands, wives and children) will not be billed for any ambulance fees charged by the Carson City Fire Department which are not covered by insurance.

SECTION 13. GROUP LIFE INSURANCE

- (A) The City shall pay one hundred percent (100%) of the premium for a fifty thousand dollar (\$50,000) policy or policies of that value in the aggregate of Group Term Life Insurance for each Employee.

SECTION 14. PAYMENT UPON DEATH OF EMPLOYEE

If an Employee dies while owed compensation by the City, the City will pay the compensation owed pursuant to the terms of the Summary of Salary and Benefits.

SECTION 15. HEART/LUNG BENEFITS

Marshals and Bailiffs shall qualify for heart/lung benefits pursuant to NRS 617.135 after serving 5 years of continuous, uninterrupted and salaried occupation. The Marshals currently serving in the Justice/Municipal Courts shall be entitled to this benefit as of July 2, 2014. Marshals and Bailiffs shall complete the annual heart/lung physicals pursuant to NRS 617.457(3).

SECTION 16. DEPARTMENTAL TRAINING COURSES

- (A) Upon approval of the Judge, Chief, or designee and if budgeted training funds are available, Employees will be reimbursed for reasonable tuition, books, and consumable educational materials costs for educational training courses that meet the following conditions:

1. The training is directly related to the required skill or education for the Employee's current position. No reimbursement can be made for promotional preparation except for those Employees who are pursuing their certification for POST I, POST II or POST III levels.
2. The costs are borne by the Employee and any support, grant, assistance provided or assumed by another institution, government agency, scholarship or grant-in-aid will be deducted from any reimbursement amount.
3. The course must be taken from a recognized and accredited school or POST certified program and the Employee must present evidence of successful attendance and completion of the training before reimbursement can be considered for approval by the Judge, Chief, or designee.
4. The Employee provides written, official documentation of the costs of tuition, books, and consumable education materials actually used as a requirement of the course at the time he requests reimbursement.
5. The decision of the Judge, Chief, or designee about the relatedness to current job performance are final and not subject to grievance by the Employee.
6. The decisions about the recognition and accreditation of the school or program and the adequacy of the documentation regarding reasonable costs and successful completion are final and not subject to grievance by the Employee.

- (B)** Training and/or courses taken by an Employee under the provisions of this Administrative Order will normally be taken on the Employee's personal time; however, the Judge, Chief, or designee may grant annual leave or administrative leave on a case-by-case basis depending on the Judge, Chief, or designee's assessment of the contribution that the training will make to current job performance. In no case may the Judge, Chief, or designee grant administrative leave in excess of 40 hours in a fiscal year for any single course.
- (C)** Training at the direction of the Judge, Chief, or designee will be at the City's expense and time and related travel by the Employee will be governed by the Fair Labor Standards Act and the City's travel policies.

the Employee's salary on the effective date of the reduction in salary in an amount equal to the reduction made to the Employee's salary.

If PERS or the Nevada State Legislature takes any single action to increase the total contribution rate for the Police and Firefighter's Retirement Fund in an amount that exceeds 1.5%, Carson City will pay one-half of the increase and the Employee's salary will be reduced by one-half of the increase, however, Carson City will increase the Employee's salary .75% on the effective date of the reduction. Any amount over 1.5% will be split equally between Carson City and the Employee.

SECTION 20. LAYOFF POLICY AND PROCEDURE

I. DEFINITIONS FOR THIS POLICY ONLY

- (A) **Determination of job classification to be affected by Layoffs.** The Judge, Chief, or designee will determine which job classifications will be subject to layoffs.
- (B) **Sequence of Layoff.** Within the job classification selected for layoff, the following sequence of layoff shall occur:
 - 1. Probationary Employees shall be laid off first.
 - 2. Regular Employees shall be laid off only after those layoffs within paragraph 1 of this provision have been exhausted.
- (C) **Notice of Layoff.** All Employees to be laid off shall be given written notice of such layoff at least thirty (30) calendar days prior to the effective date.
- (D) **Vacancies.** Whenever possible, Employees will be permitted to fill vacancies, provided the Employee meets minimum qualifications and successfully completes any necessary requirements. If offered, the Employee must submit his/her decision in writing to the City Human Resources Department within seven (7) calendar days of notification.

II. RECALL

- (A) The name of an Employee who has been laid off shall be placed on a re-employment list and shall be recalled in the inverse order in which he or she was

laid off. Persons on such a list will be offered appointment to an opening in the job classification or equated job classification or any vacancy for which he or she is qualified and no new Employee will be hired until all qualified Employees on layoff status desiring to return to work shall have been offered the position. The Employee must provide the City Human Resources Department with any address change while waiting for recall.

- (B) Notice of recall will be made in writing by certified mail to the Employee's address of record.
- (C) An Employee who is sent notice of recall must respond within ten (10) working days of the receipt of the notice of certification for recall.
- (D) An Employee recalled to his former or equated job classification must report for re-employment on the date established by the Judge, Chief, or designee or be considered to have abandoned his/her recall rights so long as said date is beyond ten (10) working days from the date of receipt of the recall notice.
- (E) An Employee on layoff accrues no additional sick leave or vacation time.

SECTION 21. COURT TIME

- (A) An Employee who appears to testify pursuant to a subpoena in any criminal court or administrative proceeding that is required by the Employee's job shall receive his regular salary during the period of court or administrative testimony or pretrial conference required by the District Attorney or any other authorized agency. If said criminal court or administrative testimony is during the employee's regular time off, he/she shall be entitled to a minimum of two (2) hours overtime pursuant to this Summary of Salary and Benefits if said, employee has already worked in excess of forty hours a week during the time scheduled for said court testimony. Said court time includes time involved in obtaining evidence or other related matters. The employee must first obtain his supervisor's written approval in order to be eligible for overtime for any pretrial conference required by the District Attorney or any other authorized agency or for any time involved in obtaining evidence or other required matters. Employees subpoenaed to testify by the District Attorney or any other authorized agency shall tender any witness fees received to the City. Employees who testify pursuant to a subpoena during the

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SECTION I. PAY RATES

(A) PAY RATES:

Pursuant to the Administrative Order Establishing an Increase to the Compensation Range for the Juvenile Probation Officers, Marshals and Bailiffs filed on December 11, 2015, ordering that the bottom and top salary range for Grade P1 for all Juvenile Probation Officers, Marshals and Bailiffs be adjusted effective July 1, 2016 by 1.75%, July 1, 2017 by 1.75%, July 1, 2018 by 1.75%, July 1, 2019 by 1.75% and July 1, 2020 by 1.75%.

(B) MERIT INCREASE:

Pursuant to the Administrative Order Establishing the Merit Ratings for the Juvenile Probation Officers, Marshals and Bailiffs filed on July 13, 2015, effective retroactively to July 1, 2015, employees who receive a performance evaluation of “meets expectations” or better, are eligible for a merit increase as follows:

1. Employees who are serving their 12 month initial probation shall receive, upon successful completion thereof, a 3.0, 4.5 or 5.5 percent merit increase.
2. Upon each successive anniversary date, on the recommendation of the Judge, Chief, or designee, annual merit increases may be granted to Employees in recognition of receiving the following overall performance ratings of duties assigned to their position: a 3.0% pay increase in recognition of an overall “meets expectations” rating; a 4.5% pay increase in recognition of an overall “above expectations” rating; or a 5.5% pay increase in recognition of an overall “outstanding” rating.

(C) MERIT INCREASES NOT GRANTED:

If a merit increase is not granted at the time of eligibility, or the Employee disputes the amount of the merit increase granted, the Judge, Chief, or designee shall inform the Employee during his/her evaluation, and state the reasons upon which the decision was based, and prescribed remedy to improve the Employee's performance.

SECTION 2. ADDITIONAL PAY

(A) FIELD TRAINING OFFICER: Any officer assigned as Field Training Officer shall receive special assignment pay of 5% of base pay. Assignment as a Field Training Officer is not a promotion. Assignment and rescinding the assignment of a Field Training Officer is solely at the discretion of the Judge, Chief, or designee and is not subject to appeal through the grievance or other process.

(B) PHYSICAL AGILITY INCENTIVE: Any Employee who passes the P.O.S.T. physical agility certification in May, will be entitled to a cash bonus of one thousand dollars (\$1,000.00) on the first pay day in June of calendar year. The P.O.S.T. physical agility test will be conducted during regular business hours in the month of May each year. The date and time of the test shall be posted not less than thirty (30) days in advance.

(C) ON-CALL PAY: An Employee assigned to on-call status by the Judge, Chief, or designee will receive ten (10) hours of paid or compensatory time for each work week assigned. While assigned to on-call status, the Employee must remain within a 30 minute response time to the Probation Office/Court and must be available at all times via telephone.

(D) CALLBACK PAY:

1. (Employees with an effective date of membership into the Nevada Public Employee's Retirement System on or before June 30, 2008)

- a. Except as it may conflict with the Nevada Administrative Code ("NAC") at NAC 284.214, call-back pay is defined as compensation earned for returning to duty after a member has completed his regular shift, is off duty for any period of time, and is requested to return to duty with less than 12 hours' notice.

- b. Scheduling the 12-hour rule set forth in subsection (a) will be activated by the electronic call-out required for the shift scheduling from the Judge, Chief, or designee. Any electronic response system must comply with the 12-hour rule and not allow the employee call-in response to govern notification for purposes of the 12-hour rule.
- c. The Judge, Chief, or designee may not convert what would otherwise be an overtime shift to a call-back shift by waiting until there is less than 12 hours' notice to request a return to duty, if the Judge, Chief, or designee has knowledge more than 12-hours before the start of the shift to be staffed, either through notification or through normal staffing policies, of the staffing need.
2. (Employees with an effective date of membership into the Nevada Public Employee's Retirement System on or after July 1, 2008)
- a. Except as it may conflict with NAC 284.214, call-back is defined as compensation earned for returning to duty after a member has completed his regular shift and is requested to return to duty with less than 12 hours' notice to respond to an emergency, except for any member who is (1) called into work while on standby status, (2) not required to leave the premises where he is residing or located at the time of notification in order to respond, or (3) called back to work if the work begins 1 hour or less before or after his scheduled work shift.
- b. "Emergency" means a sudden, unexpected occurrence that involves clear and imminent danger and requires immediate action to prevent or mitigate the endangerment of lives, health, or property. Such an emergency must be declared by the governing body.
- c. Scheduling the 12-hour rule set forth in subsection (a) will be activated by the electronic call-out required for the shift scheduling from the Judge, Chief, or designee. Any electronic response system must comply with the 12-hour rule and not allow the employee call-in response to govern notification for purposes of the 12-hour rule.
- d. Judge, Chief, or designee may not convert what would otherwise be an overtime shift to a call-back shift by waiting until there is less than 12 hours'

notice to request a return to duty, if the Judge, Chief, or designee has knowledge more than 12-hours before the start of the shift to be staffed, either through notification or through normal staffing policies, of the staffing need.

3. (Employees with an effective date of membership into the Nevada Public Employee's Retirement System on or after January 1, 2010)
 - a. Returning to duty within 12 hours after one's regular working hours to respond to an emergency.
 - b. "Emergency" means a sudden, unexpected occurrence that is declared by the governing body to involve clear and imminent danger and require immediate action to prevent and mitigate the endangerment of lives, health or property.
4. An Employee who is called back to work before or after his regular work schedule shall receive a minimum of two hours pay at the rate of one and one half (1.5) times the current contract salary. An Employee who has returned home and is out of service after a call-back shall receive a minimum of two hours pay at the rate of one and one half (1.5) times the current contract salary for each successive call-back up to a maximum of eight call-backs in a 16-hour period or 12 call-backs in a 24-hour period. An Employee who receives a successive call-back prior to returning home and going out of service shall not receive call-back pay for the successive call-back, but shall receive pay at time and one half for all hours worked.
5. When an employee who is not on-call and is called at home and the employee performs the required tasks at home or by telephone, such employee shall receive call-back pay for a minimum of one half hour or actual hours worked, whichever is greater, at the rate of one and one half (1.5) times the current contract salary. If the Employee receives more than one phone call within the same half-hour, the Employee will only receive compensation for one half-hour.
6. Any Employee who is eligible to receive call-back pay may elect to convert his call-back pay to compensatory time at the rate of 1.5 hours for each hour of call-back pay status.

(E) EDUCATION PAY: Employees who have attained an Associate's degree shall receive a \$250 annually, and those who have attained a Bachelor's degree shall receive \$500 annually. Either degree must be earned at a fully accredited college, community college,

university or other institution acceptable to the Judge, Chief, or designee. To be eligible for the education incentive pay, the Employee must provide the Judge, Chief, or designee, a copy of the degree awarded from the institution. An Employee is eligible for the education incentive pay once he/she has completed probation.

(F) P.O.S.T. INCENTIVE PAY: Employees who attain a Nevada Intermediate, Advanced or Management P.O.S.T. certificate shall receive the following proficiency pay annually on the first pay day of July each calendar year:

1. Intermediate P.O.S.T. Certificate \$250.00;
2. Advanced P.O.S.T. Certificate \$500.00;
3. Supervisor P.O.S.T. Certificate \$650.00; or
4. Management P.O.S.T. Certificate \$750.00

(G) LONGEVITY PAYMENT AND ELIGIBILITY

The first longevity eligibility determination will occur at the end of the last, complete pay period that occurs before the first semi-annual longevity payment is paid out in the first payday in December, of each fiscal year. The next longevity eligibility determination will occur at the end of the last, complete pay period that occurs before the first semi-annual longevity payment is paid out in the first payday in June, of each fiscal year. This process of eligibility determination and longevity payment payout will continue semi-annually thereafter in the first payday in December and June of each fiscal year.

If, on the eligibility determination date, an employee has completed six years of full-time continuous, regular service in a position, he or she will receive \$100 semi-annually payable on the first payday in December and the first payday in June. This payment is not an adjustment to an employee's base salary but a lump-sum payout that is subject to PERS contribution. For each additional year of full time, continuous service in an eligible position after the sixth year that has been achieved by the eligibility determination date, the employee will receive an additional \$50 semi-annually payable as above. Longevity payments shall be capped at a level for completion of 25 years of service and an employee with more than 25 years of service is paid the same amount as

those who have completed 25 years of service. The semi-annual and total annual payments are set forth in the table listed below.

Completed Years	Semi-Annual Amount	Total Amount
1-5	None	
6	100.00	200.00
7	150.00	300.00
8	200.00	400.00
9	250.00	500.00
10	300.00	600.00
11	350.00	700.00
12	400.00	800.00
13	450.00	900.00
14	500.00	1,000.00
15	550.00	1,100.00
16	600.00	1,200.00
17	650.00	1,300.00
18	700.00	1,400.00
19	750.00	1,500.00
20	800.00	1,600.00
21	850.00	1,700.00
22	900.00	1,800.00
23	950.00	1,900.00
24	1,000.00	2,000.00
25	1,050.00	2,100.00

- Regular, full-time, part-time, or intermittent employees covered under the Administrative Order who have had a break in service [i.e., separation, resignation, termination, retirement, etc.], will begin a new, initial eligibility period starting with the date of their last re-employment or reinstatement as a regular employee. However, employees who have been separated as a result of an involuntary reduction in force who are re-called to a position within two years will not be required to begin a new eligibility period.

- (H) **RESPONSIBILITY PAY:** Should the Judge, Chief, or designee appoint an Employee in an acting capacity to work in a job classification higher than that of which the employee is assigned, the Employee shall receive acting pay in the amount of 5% of the employee's current rate of pay. Such acting pay shall terminate when the assignment is completed or revoked, as determined.

For purposes of this section, "assigned" shall be interpreted to mean an employee has been ordered, directed, required, or requested by a supervisor to perform additional responsibilities. It is agreed that an Employee must perform all assigned additional responsibilities to be eligible for acting pay.

- (I) **PAY FOR REQUIRED SPANISH:**

An employee who is expected to fluently speak, read or write in Spanish in the performance of his or her job at least 3 times per week shall receive 2.5% of the employee's base salary for time in such an assignment. The Judge, Chief, or designee has the final authority to determine whether the use of Spanish is expected. Testing to determine whether the employee is fluent in Spanish to be eligible for this benefit may be requested.

SECTION 3. OVERTIME

- (A) **OVERTIME DEFINED:** Overtime will be defined as any hours worked in excess of the regularly scheduled workday or forty hours in any City schedule pay period. Any overtime must be approved by the Employee's supervisor. The seven (7) day pay period is defined as Friday, 12 A.M. thru Thursday 11:59 P.M. The following paid time off shall be considered time worked for overtime purposes: holidays, annual leave, sick leave and compensatory time off. Overtime will not accrue for any travel time between the Employee's residence and the workplace.
- (B) **OVERTIME COMPENSATION RATE:** Overtime shall be compensated at the rate of time and one-half of the base rate for an Employee.
- (C) **OVERTIME PAID IN CASH OR COMPENSATORY TIME OFF:** Overtime earned may be paid in cash or converted into compensatory time off under the following conditions:

1. Overtime earned during a workweek may be converted as compensatory time at the rate of time and one-half at the election of the Employee.
 2. Following a work week for which an Employee received cash payment for overtime, he/she may not be directed to reduce work hours in order to maintain a constant level of earnings over the pay period in which the overtime was performed.
 3. An Employee may elect to receive payment for all compensatory time earned as accrued on July 1 and December 1 up to a maximum of 120 hours in any one fiscal year. To elect a payment, an Employee must submit to Management, only during the months of June and/or November of each fiscal year, a request in writing for payment of a specific number of accrued compensatory hours.
- (D) **TRAVEL TIME:** Travel time will be compensated at the normal overtime rate when the time in transit exceeds regular working hours but is between work locations, and not between an Employee's residence and the workplace.

SECTION 4. UNIFORM ALLOWANCE

- (A) The City will pay each Employee a uniform allowance of \$1,000.00 per year with semi-annual payments included with the first paycheck of June and the first paycheck of December. Said uniform allowance will cover the full cost of original purchase, replacement and upkeep of said uniform during the time of employment with the City. Should the Judge, Chief, or designee alter, modify, or change, in any way, the existing uniform requirements, the City will bear full cost of any such alternations, modifications or changes in the existing uniform requirements.
- (B) The City will purchase uniforms and other gear, required but not issued by the Court, for each new Employee. An Employee for whom such purchases have been made shall not receive the uniform allowance on the first two occasions when such checks are issued after the date of his or her hire.
- (C) When an Employee resigns or is terminated from service, the Employee agrees to immediately return the uniforms and other gear purchased with the uniform allowance to the Court.

(D) The City will purchase body armor and one body armor cover for each Employee once every five years, with such expenditure not to exceed \$900 per Employee. The cost of the body armor purchased will be paid by the City directly to the vendor of such body armor upon presentation to the Judge, Chief or designee a receipt for the purchase. The purchase of body armor under this section will apply to 25% of the covered Employees per year of this Administrative Order.

(E) The City will pay up to \$900 for the purchase of body armor for each new Employee hired. The Employee must purchase the vest from a supplier approved by the Judge, Chief, or designee. The Chief or designee will make payment directly to the supplier. An Employee who obtains body armor pursuant to this paragraph and is not employed beyond the end of his or her probationary period for any reason shall return the vest or the amount subsidized by the City to the City upon his or her separation from service.

(F) In the event Employees lose or damage uniforms, equipment, watches or eye glasses in the performance of duties and not caused by the Employee's own negligence, the City will reimburse the cost of item(s) lost or damaged as follows:

1. Watches and sunglasses: up to \$50.00 each per incident.
2. Prescription glasses: \$100.00 plus 50% of cost over \$10.00 up to maximum of \$300.00 per incident.
3. All other items: \$200.00 total per incident.

In order to receive benefit under this Section, an Employee must report any claims prior to the end of his/her shift in which the incident occurred, unless such report is not possible or practical at that time. Employees must turn in all damaged equipment or clothing for reimbursement. Items will be replaced with like-kind or cost-equivalent value.

SECTION 5. WEAPON REPLACEMENT:

Employees are encouraged to keep their duty sidearm up-to-date. In July of each year, employees must notify their supervisor of the need to replace their sidearm if the sidearm is 5 years or older. The eligibility to replace the sidearm is for that fiscal year only. The employee must purchase the weapon prior to the end of the fiscal year.

1. The purchase of the weapon is an individual purchase, not a department purchase.
2. The purchase can include the gun and three mags. It does not include other equipment such as holster.
3. Employees are to return the original receipt to the supervisor.
4. The Court will process the reimbursement following the normal accounts payable process and time constraints.
5. The reimbursement check will be mailed directly to the employee.
6. Employees will be responsible for all costs over \$800.
7. Employees will be expected to carry the sidearm purchased while at work.
8. Employees will only be reimbursed for high quality and brand named weapons. For example, Beretta, Smith and Wesson, Colt, Kimber, Sig Sauer, and Glock.
9. Weapons approved for on-duty use are 9mm, .40 Caliber, and .45 ACP or as approved by department policy.
10. Employees must have the weapon approved by the Range Master.
11. Employees will only be reimbursed for the amount of the weapon that is purchased. If the weapon costs \$500, the employee will only be reimbursed for \$500.
12. Weapon replacement may continue as funding is available.

SECTION 6. NEW HIRE PROBATION:

A new Employee shall be considered on probation for a period of twelve (12) months from date of hire, during which time the Judge, Chief, or designee has the right to dismiss or retain the Employee. After completion of the probationary period, the Employee shall be deemed a regular Employee and his/her seniority shall date back to the date of hire as a new Employee. All new hire probationary Employees are entitled to accrue all benefits of this Administrative Order. Probationary Employees are eligible to use leave benefits as accrued.

SECTION 7. ANNUAL PERFORMANCE EVALUATION

- (A) Each Employee will receive an annual written performance evaluation on his/her anniversary date of hire following 12 months from the effective date of hire, and every anniversary date thereafter. A copy of this annual written performance evaluation will be

placed in the Employee's personnel file in the City's Human Resources Department. The performance evaluation may be used when considering any employment action.

- (B) The Judge, Chief, or designee establishes work performance standards, except for Employee safety considerations, and the content of the work performance standards are reserved to the Judge, Chief, or designee and not subject to the grievance provisions of this Administrative Order.

SECTION 8. HOLIDAYS

- (A) The following are paid holidays for Employees of Carson City:

New Year's Day
Martin Luther King Day
Presidents Day
Memorial Day
Independence Day
Labor Day
Nevada Day
Veterans Day
Thanksgiving Day
Family Day
Christmas Day

or any other day that may be appointed by the President of the United States, the Governor of Nevada or the Board of Supervisors for public fast, thanksgiving, or holiday. When a designated holiday falls on Saturday or Sunday, the Friday before or the Monday after, respectively, shall be granted as a holiday. For non-standard workweek Employees who normally work Saturday or Sunday, if the designated holiday falls on Saturday or Sunday, such day shall be granted as a holiday for holiday pay. The non-standard workweek Employee shall not accrue additional holiday time for Friday or Monday that is observed as the holiday for standard workweek Employees.

- (B) If a holiday falls during an Employee's leave it shall not be charged as leave.
- (C) **HOLIDAY PAY:** Pay for holidays will be as follows:

1. An Employee shall be paid twice his/her base rate of pay for the actual number of hours worked that coincides with the designated holiday. Holiday work may be granted in cash or in compensatory time off to be taken off with supervisory approval. An Employee not scheduled to work on a designated holiday will receive compensatory time equal to a regularly scheduled shift.
2. An Employee who is required to work a holiday on his/her regularly scheduled day off will be compensated at two and one-half times his/her base rate of pay for all hours worked.

SECTION 9. ANNUAL LEAVE

(A) SCHEDULE:

1. An Employee may take annual leave as accrued. A regular, full-time classified Employee will be granted annual leave benefits as follows:

<u>Time in Service</u>	<u>Accrual Rate</u>
from 0-12 months	6 hours per month
from 12- 24 months	8 hours per month
from 24- 60 months	10 hours per month
60 months or more	14 hours per month
Maximum accumulated	280 hours

This schedule is based on continuous employment.

- ### **(B) ACCRUED ANNUAL LEAVE IN EXCESS OF THIRTY DAYS:** Except as provided below any annual leave in excess of two hundred and eighty (280) hours accrued in the manner provided for, shall be used prior to January 1st of the year following the year in which the annual leave in excess of two hundred and eighty (280) hours is accumulated or the amount of annual leave in excess of two hundred and eighty (280) shall be forfeited. If the previously approved scheduled leave is canceled by Management and no additional time is available prior to the date when the Employee will forfeit accrued annual leave as provided above, then the hours which the Employee

would have lost due to Management's cancellation of approved leave, shall be allowed to accrue beyond the two hundred and eighty (280) hour maximum, or, at the Employee's option may be paid at the Employee's regular hourly rate for the hours in excess of the two hundred and eighty (280) hour maximum. The maximum number of hours which can be accrued due to Management's cancellation of approved leave shall be three hundred (300). The Employee's new maximum of accrued leave shall exist only until Management is able to schedule annual leave for the Employee that reduces his/her accrued leave to the normal two hundred and eighty (280) hour maximum.

- (C) **TIME ANNUAL LEAVE TAKEN:** All annual leave will be taken at a time mutually agreeable to the Employee and the Supervisor.

SECTION 10. SICK LEAVE

- (A) **ACCRUED SICK LEAVE:** Each Employee shall be entitled to ten (10) hours of sick leave with pay for each month or major fraction thereof of actual service without limitation for use purposes, but with a maximum of 1080 hours for purposes of compensation upon termination due to death or retirement from service of those Employees having 10 years or more of service with Carson City and in the public retirement system.

- (B) **COMPENSATION FOR UNUSED SICK LEAVE:**

1. Employees, upon death or retirement having a minimum of 400 hours of accrued sick leave and the below listed years of Carson City service shall be compensated for all hours up to 1080 at the following rates:

<u>Service Years</u>	<u>Maximum %</u>
10-14	33 1/3%
15-19	50%
20-24	75%
25 plus	100%

- (E) Medical documentation may be requested by the City Human Resources Department following any Employee's absence of more than three (3) consecutive days.
- (F) No sick time may be used when an Employee is not sick.
- (G) **WORKERS' COMPENSATION:** Pursuant to the Administrative Order filed on December 11, 2015, Amendment to Worker's Compensation, Absence due to injury incurred in the course of employment shall not be charged against an Employee's sick leave for a period not to exceed sixty (60) calendar days from the date of the filed claim. During this time, the City shall provide full salary to the Employee upon the condition that the Employee shall endorse and deliver to the City any benefits received pursuant to NRS Chapter(s) 616 and 617.
1. If an Employee is released to light duty by his treating physician, the Employee agrees to return to work immediately and be placed on a light duty assignment.
 2. If an Employee is unable to return to full duty upon the expiration of sixty (60) calendar days earned compensatory leave shall be used to supplement benefits in order to receive full salary. Such earned compensatory leave shall be charged only to the extent not reimbursed pursuant to NRS Chapter(s) 616 and 617.
 3. When earned compensatory leave has been exhausted, if the Employee is still unable to return to work, earned sick leave shall be used to supplement benefits in order to receive full salary. Such earned sick leave shall be charged only to the extent not reimbursed pursuant to NRS Chapter(s) 616 and 617.
 4. When earned sick leave has been exhausted, if the Employee is still unable to return to work, earned annual leave shall be used to supplement benefits in order to receive full salary. Such earned annual leave shall be charged only to the extent not reimbursed pursuant to NRS Chapter(s) 616 and 617.
 5. When earned annual leave has been exhausted, the Employee shall receive no additional compensation from the City.
 6. If an Employee is leaving employment because he/she is permanently and totally disabled under NRS Chapters 616 and 617 from working in the job classification in which he/she is employed, he/she is entitled to use any earned compensatory time, sick leave and annual leave prior to leaving. An Employee may be paid a lump sum for earned leave if he requests it and the Judge, Chief, or designee approves it.

7. Employee benefits, sick leave and annual leave shall continue to accrue as long as the Employee is eligible for full salary as provided above.

SECTION 11. CATASTROPHIC LEAVE:

- (A) An Employee is eligible for catastrophic leave if he or she meets the eligibility requirements as set forth by the City Manager.

SECTION 12. GROUP HEALTH INSURANCE

- (A) All Employees, except those on temporary status and those excluded from enrollment by the terms and conditions of the insurance contract, may enroll in the Carson City group health, dental and optical insurance program, and shall be covered after a waiting period in accordance with City policy.

(B) EMPLOYER-EMPLOYEE SHARE OF PREMIUM

1. The City shall pay one-hundred (100) percent of the Employee's premium for a group health insurance plan and sixty-five (65) percent of the Dependent's premium for a group health insurance plan.
2. The Employee shall have the option of converting the health insurance coverage at the time of his/her separation from employment by commencing to pay 100% of the total premium. The City will pay 90% of retiree group health, dental, vision and life insurance medical coverage premiums plus 50% of the spouse's and eligible dependent's health, dental and vision premium except as provided below. The City agrees to cover eligible retirees and dependents, as the term "dependents" is defined in the City's group health insurance plan in existence on the date of retirement, under the City group health insurance plan offered to active employees, as modified from time-to-time, not including dental, vision and life insurance coverage which if available may be obtained and be paid solely by the retiree or eligible dependent(s) if retiree is deceased.
 - a. In order to be eligible for the benefits provided in this Section 14(B)(2), the employee/retiree of the Courts will have (i) a minimum of 20 years of full

time service with Carson City; (ii) reached at least 47 years of age; and (iii) shall have actually retired under the Nevada PERS retirement qualifications in existence on the date of the retirement. Provided that, if an Employee retires prior to age 47 and meets the requirements of (i) and (iii) above, the Employee/Retiree will be eligible for the benefits of this subsection 14(B)(2) upon attaining the age of 47, and, prior to age 47, shall be entitled continue as a retiree on the City group insurance plan and shall be entitled to payment for insurance which the Employee qualifies pursuant to subsection 13(B)(2), and for which the Employee would otherwise qualify, had the Employee not been covered, provided that, the Employee retiring before age 47 must continue coverage under the City plan in order to be qualified for the benefits in subsection 13(B)(2) upon attaining age 47.

b. The City will pay premiums for:

1. The Employee/Retiree from the effective date of Nevada PERS retirement until death. After the retiree reaches the eligibility age for federal benefits under Medicare or age 65, whichever occurs first, the health insurance coverage premium paid by the City on behalf of the retiree will be reduced to either (i) 50% of the “single employee with Medicare premium”, or (ii) the payment to which the retiree would otherwise be entitled under the then existing City policy or regulation providing for insurance payments for retired City employees, were the retiree eligible for insurance contribution under the policy or regulation. The retiree shall, in the retiree’s sole discretion, elect between (i) and (ii), at the time of Medicare eligibility. Under both (i) and (ii) such coverage under the City’s group insurance plan is secondary to Medicare coverage. Provided that, if Medicare age has been increased beyond age 65, the 50% payment under (i) shall apply to the “Employee without Medicare” premium. In the event the City eliminates the policy or regulation for subsidizing payment of retiree health insurance, any retiree who elected (ii) above shall automatically revert to receiving the benefits specified in (i) above. In order to

receive payment under either (i) or (ii), the retiree must comply with any requirements pertaining to Medicare, which are imposed by the City's insurance carrier, as a precondition to being eligible to qualify as a retiree covered by the insurance plan, as modified from time-to-time, or required by law.

2. The spouse of the Employee/retiree (current at time of the Employee's separation from the Court) until death or divorce. After the spouse reaches the eligibility age for federal benefits under Medicare, or age 65, whichever occurs first, the health insurance coverage premium paid by the City on behalf of the spouse will be reduced to 25% of the "single dependent with Medicare" premium. After reaching the eligibility age for federal benefits under Medicare, such coverage under the City's group insurance plan is secondary to Medicare coverage. In order to receive payment once the spouse has reached the eligibility age for federal benefits under Medicare, the spouse must comply with any requirements pertaining to Medicare, which are imposed by the City's insurance carrier, as a precondition to being eligible to qualify as a spouse covered by the insurance plan, as modified from time-to-time, or required by law. In the event a retiree remarries after separation from the Court, the spouse will not be included in the health insurance premium subsidy.
3. Dependents (current at time of the Employee's separation from the Court), as defined by the rules of the City group health insurance plan in effect at the time of separation. After the dependent reaches the eligibility age for or is otherwise eligible for federal benefits under Medicare, or age 65, whichever occurs first, the health insurance coverage premium paid by the City on behalf of the dependent will be reduced to 25% of the "single dependent with Medicare premium." After reaching the eligibility age for, or if otherwise eligible for federal benefits under Medicare, such coverage under the City's group health insurance plan is secondary to Medicare coverage. In order to receive

payment once the dependent has reached the eligibility age for or is otherwise eligible for federal benefits under Medicare, the dependent must comply with any requirements pertaining to Medicare, which are imposed by the City's insurance carrier, as a precondition to being eligible to qualify as a dependent covered by the insurance plan, as modified from time-to-time, or required by law.

4. In the event of death of the Employee/retiree, the spouse will continue to receive the subsidy benefit until death or remarriage subject to the requirements in b2. Dependents, as defined in b3, will continue to receive benefits in the event of death of the Employee/retiree, as long as they meet the definition of dependents in the City group health insurance plan in effect at the time of retirement.
 5. In the event of a catastrophic injury or medical illness which forces an Employee who has not reached 20 years of full-time service with the Court and age 47 to retire from service of the Court under NRS 616 and 617 (Work Related Injury or Illness) or as a Nevada PERS disability retirement, this benefit will be prorated for the Employee at 5% per year of service after the Employee has worked for the Court for 10 years, up to a maximum of 90% and subject to the provisions of paragraph b1 above concerning the Employee reaching the eligibility age for or being otherwise eligible for federal benefits under Medicare, or age 65, whichever occurs first. Ten years starts at 50%. The benefit under this subparagraph 5 does not apply to spouse or dependents and does not trigger any spousal or dependent benefits under this Section.
- c. If the benefits provided to retirees, their spouse and dependents under section B2 are modified (reduced or eliminated) in the future by mutual agreement of the Court and City, such modification shall not apply to retirees, their spouses and dependents then receiving the benefits, and the retiree, their spouse or dependent shall continue to receive the benefit on the basis specified by the Summary of Salary and Benefits in effect as of the date of retirement.

- (C) Nothing contained in subsection B2 is intended to revoke, repeal, replace or otherwise modify the rights created in the Summary of Salary and Benefits.
- (D) An Employee on leave without pay may continue the group health insurance coverage for a maximum period of one year by making application to the Human Resources Department and enclosing a certified check payable to Carson City.
- (E) Employees and their dependents (husbands, wives and children) will not be billed for any ambulance fees charged by the Carson City Fire Department which are not covered by insurance.

SECTION 13. GROUP LIFE INSURANCE

- (A) The City shall pay one hundred percent (100%) of the premium for a fifty thousand dollar (\$50,000) policy or policies of that value in the aggregate of Group Term Life Insurance for each Employee.

SECTION 14. PAYMENT UPON DEATH OF EMPLOYEE

If an Employee dies while owed compensation by the City, the City will pay the compensation owed pursuant to the terms of the Summary of Salary and Benefits.

SECTION 15. HEART/LUNG BENEFITS

Marshals and Bailiffs shall qualify for heart/lung benefits pursuant to NRS 617.135 after serving 5 years of continuous, uninterrupted and salaried occupation. The Marshals currently serving in the Justice/Municipal Courts shall be entitled to this benefit as of July 2, 2014. Marshals and Bailiffs shall complete the annual heart/lung physicals pursuant to NRS 617.457(3).

SECTION 16. DEPARTMENTAL TRAINING COURSES

- (A) Upon approval of the Judge, Chief, or designee and if budgeted training funds are available, Employees will be reimbursed for reasonable tuition, books, and consumable educational materials costs for educational training courses that meet the following conditions:

1. The training is directly related to the required skill or education for the Employee's current position. No reimbursement can be made for promotional preparation except for those Employees who are pursuing their certification for POST I, POST II or POST III levels.
 2. The costs are borne by the Employee and any support, grant, assistance provided or assumed by another institution, government agency, scholarship or grant-in-aid will be deducted from any reimbursement amount.
 3. The course must be taken from a recognized and accredited school or POST certified program and the Employee must present evidence of successful attendance and completion of the training before reimbursement can be considered for approval by the Judge, Chief, or designee.
 4. The Employee provides written, official documentation of the costs of tuition, books, and consumable education materials actually used as a requirement of the course at the time he requests reimbursement.
 5. The decision of the Judge, Chief, or designee about the relatedness to current job performance are final and not subject to grievance by the Employee.
 6. The decisions about the recognition and accreditation of the school or program and the adequacy of the documentation regarding reasonable costs and successful completion are final and not subject to grievance by the Employee.
- (B)** Training and/or courses taken by an Employee under the provisions of this Administrative Order will normally be taken on the Employee's personal time; however, the Judge, Chief, or designee may grant annual leave or administrative leave on a case-by-case basis depending on the Judge, Chief, or designee's assessment of the contribution that the training will make to current job performance. In no case may the Judge, Chief, or designee grant administrative leave in excess of 40 hours in a fiscal year for any single course.
- (C)** Training at the direction of the Judge, Chief, or designee will be at the City's expense and time and related travel by the Employee will be governed by the Fair Labor Standards Act and the City's travel policies.

SECTION 17. SAFETY

The City shall make every reasonable effort to provide and maintain a safe place of employment. Employees shall perform their work in a safe manner. Employees shall be alert to unsafe practices, equipment or conditions and report same to their immediate supervisors.

SECTION 18. DUTY TO DEFEND

The City has a duty to defend any Employee named as a defendant in any action arising out of scope or performance of employment duties coupled with the tender of a defense on behalf of the Employee with adequate notice and participation in all aspects of proceedings, including any compromise and settlement, trial, appeal up to and including final disposition subject to the provisions of the Nevada Revised Statutes. The City shall hold harmless and indemnify any Employee named in any and all claims, judgments, losses and demands as a result of such actions.

SECTION 19. RETIREMENT CONTRIBUTIONS

- (A) All Employees covered by the Summary of Salary and Benefits shall be covered by PERS under benefits granted to Firemen/Policemen, pursuant to NRS Chapter 286.
- (B) The City employer agrees to make Health Insurance Coverage available to all members who retire from the Court and who are eligible to receive retirement benefits.
- (C) Employees who have attained the age of seventy (70) years will be eligible for continued employment on a year to year basis upon the recommendation of the Judge, Chief, or designee and approval of Board of Supervisors.
- (D) Employees shall be retired from employment with the City in accordance with the provision of this section and NRS 286.
- (E) If PERS or the Nevada State Legislature take any single action to increase the total contribution rate for the Police and Firefighter's Retirement Fund in an amount of 1.5% or less, the City will pay one half of the increase up to .75%, and the Employee's salary will be reduced by one half of the increase up to .75%. However, the City will increase

the Employee's salary on the effective date of the reduction in salary in an amount equal to the reduction made to the Employee's salary.

If PERS or the Nevada State Legislature takes any single action to increase the total contribution rate for the Police and Firefighter's Retirement Fund in an amount that exceeds 1.5%, Carson City will pay one-half of the increase and the Employee's salary will be reduced by one-half of the increase, however, Carson City will increase the Employee's salary .75% on the effective date of the reduction. Any amount over 1.5% will be split equally between Carson City and the Employee.

SECTION 20. LAYOFF POLICY AND PROCEDURE

I. DEFINITIONS FOR THIS POLICY ONLY

- (A) **Determination of job classification to be affected by Layoffs.** The Judge, Chief, or designee will determine which job classifications will be subject to layoffs.
- (B) **Sequence of Layoff.** Within the job classification selected for layoff, the following sequence of layoff shall occur:
 - 1. Probationary Employees shall be laid off first.
 - 2. Regular Employees shall be laid off only after those layoffs within paragraph 1 of this provision have been exhausted.
- (C) **Notice of Layoff.** All Employees to be laid off shall be given written notice of such layoff at least thirty (30) calendar days prior to the effective date.
- (D) **Vacancies.** Whenever possible, Employees will be permitted to fill vacancies, provided the Employee meets minimum qualifications and successfully completes any necessary requirements. If offered, the Employee must submit his/her decision in writing to the City Human Resources Department within seven (7) calendar days of notification.

II. RECALL

- (A) The name of an Employee who has been laid off shall be placed on a re-employment list and shall be recalled in the inverse order in which he or she was

laid off. Persons on such a list will be offered appointment to an opening in the job classification or equated job classification or any vacancy for which he or she is qualified and no new Employee will be hired until all qualified Employees on layoff status desiring to return to work shall have been offered the position. The Employee must provide the City Human Resources Department with any address change while waiting for recall.

- (B) Notice of recall will be made in writing by certified mail to the Employee's address of record.
- (C) An Employee who is sent notice of recall must respond within ten (10) working days of the receipt of the notice of certification for recall.
- (D) An Employee recalled to his former or equated job classification must report for re-employment on the date established by the Judge, Chief, or designee or be considered to have abandoned his/her recall rights so long as said date is beyond ten (10) working days from the date of receipt of the recall notice.
- (E) An Employee on layoff accrues no additional sick leave or vacation time.

SECTION 21. COURT TIME

- (A) An Employee who appears to testify pursuant to a subpoena in any criminal court or administrative proceeding that is required by the Employee's job shall receive his regular salary during the period of court or administrative testimony or pretrial conference required by the District Attorney or any other authorized agency. If said criminal court or administrative testimony is during the employee's regular time off, he/she shall be entitled to a minimum of two (2) hours overtime pursuant to this Summary of Salary and Benefits if said, employee has already worked in excess of forty hours a week during the time scheduled for said court testimony. Said court time includes time involved in obtaining evidence or other related matters. The employee must first obtain his supervisor's written approval in order to be eligible for overtime for any pretrial conference required by the District Attorney or any other authorized agency or for any time involved in obtaining evidence or other required matters. Employees subpoenaed to testify by the District Attorney or any other authorized agency shall tender any witness fees received to the City. Employees who testify pursuant to a subpoena during the

employee's regular time off shall not be entitled to call back pursuant to the Summary of Salary and Benefits. Employees who are not subpoenaed but are ordered to testify by the District Attorney or any other authorized agency or by the Employee's supervisor, may be entitled to call back pursuant to the Summary of Salary and Benefits. If the subpoena is canceled or the order to testify rescinded prior to the off duty Employee's departure for his/her court appearance, there shall be no entitlement to overtime pursuant to the Summary of Salary and Benefits.

SECTION 22. JURY DUTY

Any Employee who is required to serve on any jury shall receive his regular salary during the period of jury service, provided that he/she remit his/her compensation for such jury duty to the Clerk for deposit in the General Fund.

SECTION 23. MILITARY LEAVE

Any Employee who is an active member of the Nevada National Guard or any reserve component of the United States Armed Forces shall be relieved from his/her duties upon request to serve under orders on training duty without loss of his/her regular compensation for a period not to exceed fifteen (15) working days in any calendar year. Any such absence shall not be deducted from the Employee's accrued vacation.

SECTION 24. SAVINGS CLAUSE

Should any provisions of this Administrative Order be found to be in contravention of any Federal or State law by a court of competent jurisdiction, such particular provision shall be null and void, but all other provisions of the Summary of Salary and Benefits shall remain in force and effect.

SECTION 25. WORK DAY

The scheduling of work days and work weeks shall be at the direction of the Judge, Chief, or designee, provided that Employees have consecutive days off.

SUPPLEMENTAL REQUESTS**(personnel, services and supplies only)****FY 2018-19****DEPARTMENT :** Courts**DEPARTMENT # :** 4700**DESCRIPTION OF REQUESTED ITEM:** Hourly Position - Courts**JUSTIFICATION OF REQUEST:**

The Courts continuously have individuals on FMLA and are currently training three new employees. The Courts are utilizing overtime to comply with the mandatory 5 day period for copy and search requests pursuant to NRS 239.0107. Funding for an hourly was approved by IFC in FY 2018. The request is that the funding for one hourly position be permanent and added into the Court's budget. The hourly is a significant savings in lieu of using fulltime employees.

The Courts previously had funding for two hourly positions prior to the fiscal crisis in 2010. At that time, the funding for the positions was removed from the Court's budget.

(1)PERSONNEL SERVICES:**(2)SERVICES AND SUPPLIES:**

	Amount	Acct# / Description	Amount
Hourly	\$14,546		
Work Comp & Medicare	574		
Total Personnel Costs (1)	\$15,120	Total Services and Supplies (2)	
			GRAND TOTAL:
			\$15,120

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Courts

DEPARTMENT # : 4700

DESCRIPTION OF REQUESTED ITEM: The Courts must provide certain mandated services at the public's expense pursuant to Nevada Revised Statutes (NRS). The mandated services are: NRS 7.125, Appointed Attorney; NRS 3.370, Official Reporter: Compensation; NRS 4.390 Recording Required for Certain Proceedings; NRS 50.0545, Interpreters; NRS 50.225, Fees and Expenses of Witnesses; NRS 178.435, Expenses of Examination. The request is to increase the current budget line items in lieu of augmenting each budget year.

JUSTIFICATION OF REQUEST: Over the last 10 years, the Courts have requested budget augmentations to pay for the above listed mandated services. Adjusting the current budget line items will provide a more realistic budget to actual expenses. The recommended adjustments were determined by analyzing a three year average of actual expenses. Over the past few years, the Courts have seen an increase in homicides, assaults, and other felony offenses in Carson City. There is a direct correlation to an increase in mandated services when higher levels of crime "extraordinary cases" (felony offenses) are being committed such as multiple defendants being involved in an alleged murder case or felony trafficking cases.

SERVICES AND SUPPLIES:

Acct #	Description	Amount
101-4700-412.08-03	Attorney Fees	\$63,300
101-4700-412.08-04	Court Reporter Fees	\$24,600
101-4700-412.08-12	Interpreter/Expert Witness Fees	\$43,020
101-4700-412.08-15	Mental Evaluations	\$35,150
101-4710-412.08-68	Extraordinary Cases	\$92,585
	Total Services and Supplies (2)	
		GRAND TOTAL:
		\$258,655

IFC does not recommend funding the extraordinary cases. IFC's preferred solution is to address these expenditures through the augmentation process.

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Courts

DEPARTMENT # : 4700

DESCRIPTION OF REQUESTED ITEM: Increase in budget for Judge Pro tempore, Senior Judges, and Hearing Masters.

JUSTIFICATION OF REQUEST: The Courts use Judge Pro tempore, Senior Judges, and Hearing Masters for court cases. The Pro tempore judges are approved by the Board of Supervisors pursuant to NRS 4.032 during the absence of a justice of the peace. Judge pro tempore' act with the full authority of a justice of the peace and are capable of presiding over trials, preliminary hearings, protective order matters, civil issues pertaining to small claim actions and tenant landlord disputes. Additionally, Senior Judges are used and Hearing Masters. Senior Judges are retired from the bench, have extensive experience, and are often more available than Pro Tempore Judges, who are often employed fulltime. We use a Hearing Master each week for the overflow of Small Claims cases. Additionally, we use a Senior Judge each week for the overflow of Temporary Protection Orders and traffic cases. Other reasons why Judge Pro tempore, Senior Judges and Hearing Masters are used are for cases where the judge has a conflict of interest such as knowing the parties in the case. We also need them for cases that take long periods of court time such as 1 or 2 days or longer for preliminary hearings. Both Justices of the Peace are in court five days per week. As Carson City's population increases more court matters are filed with the court and the need for more court hearing time.

(1)PERSONNEL SERVICES:

(2)SERVICES AND SUPPLIES:

	Amount	Acct# / Description	Amount
		101-4700-412.08-28 / Protem	23,000
Total Personnel Costs (1)		Total Services and Supplies (2)	
			GRAND TOTAL:
			\$23,000

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Juvenile Probation

DEPARTMENT # : 4505

DESCRIPTION OF REQUESTED ITEM: Increase funds in Supplies/Operating Supplies line item. Currently the line item is funded annually \$3,000.00. Juvenile Probation is asking for an additional \$1,500.00 annually for a total of \$4,500.00. This has been requested in years past, but was not approved. However, we continue to exceed the amount of \$3,000 each year.

JUSTIFICATION OF REQUEST: A request is submitted due to increase of contract service agreements, printing equipment and required officer equipment. Due to the recent change in printer services, the cost for operation and supplies for the printer has doubled.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-4505-423-06-25	\$1,500.00
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	\$1,500.00
		GRAND TOTAL:	\$1,500.00

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Juvenile Services-Detention

DEPARTMENT # : 4506

DESCRIPTION OF REQUESTED ITEM: To add one fulltime Youth Advisor position.

JUSTIFICATION OF REQUEST: An administrative review of the Murphy-Bernidini Regional Juvenile Detention Center's staffing levels with regards compliance with Assembly Bill 180 (Juvenile Rights) passed by the Legislature in 2017 (effective July 1, 2017), the federally mandated Prison Rape Elimination Act (PREA) and safety and security protocols was conducted in February of 2018 by Chief Ali Banister, Deputy Chief Linda Lawlor and Detention Manager Ryan Felix. It was determined that four Youth Advisors need to be on duty at all times to be in compliance with Assembly Bill 180, PREA and to operate the facility in a safe and secure manner.

- The Murphy-Bernidini Regional Juvenile Detention Center is a 24 hour facility (maximum 18 beds) and is staffed with 14 Youth Advisors. The current staffing level of 14 Youth Advisors only provides three Youth Advisors to be on duty. The typical overtime cost for FY 2016 was \$42,314.09 and FY 2017 was \$42,314.09. Beginning March of 2018 overtime is being used to comply with four Youth Advisors to be on duty. The estimated overtime cost for FY 2018 is \$45,196.44 and for FY 2019, without the position being funded, is over \$100,000. This estimated overtime cost is calculated based on typical past overtime needs and the additional overtime that will be required to have four Youth Advisors on duty.
- Budgeting one additional full-time Youth Advisor at a cost of \$73,117.69 will cost less than utilizing overtime. It will also assist with preventing employee burnout and increase safety and security at the detention center. Excessive use of overtime makes employees overly tired and risks non-compliance with safety and security protocols. If there was an opportunity for two additional Youth Advisors that would be ideal. The additional Youth Advisor would enable an increase in programming and recreation time which is critical to the overall health and well-being of the juveniles being detained. However, due to budget constraints, one Youth Advisor is being requested.
- In 2003, Congress passed PREA to address the issue of sexual violence in confinement facilities. The ACT created the National Prison Rape Elimination Commission designed to study the causes and consequences of sexual abuse in confinement settings, along with developing standards for the purpose of detecting, responding and eliminating this abuse. After much deliberation and multiple periods of public input, the final PREA Standards became effective August 20th, 2012. As a result, there are now federally mandated standards and protocols applicable to different types of facilities, including local juvenile detention facilities. In accordance to PREA Standard 115.313(c) "Supervision and Monitoring", each secure juvenile facility shall maintain staff ratios of a minimum of 1:8 during waking hours and 1:16 during resident sleeping hours, except during limited and discrete exigent circumstances, which require full documentation by the facility. Discrete exigent circumstances have arose in Carson City due to the increasing numbers of youth housed in detention.
- Assembly Bill 180 enacted the Juvenile Justice Bill of Rights effective July 1, 2017. The Juvenile Justice Bill of Rights requires education and physical recreation be provided to juveniles in a detention center. The current detention population requires four Youth Advisors on duty in order to have the entire population participating in programming. Currently, the juveniles in custody are receiving two and a half hours of education and 30 minutes of recreation. Prior to the increase of the number of juveniles being detained, juveniles were receiving five hours of programming and 1 hour of recreation. Programming and recreation time has been proven to reduce juvenile's level of frustration for being in custody, reduce their mental health symptoms, suicidal ideation, aggressiveness and combative behavior. If the current trend changes and the number of juveniles being detained decreases, more programming and recreation activities will be able to be implemented. For now, the detention center can only provide the minimum.
- The number of juveniles being detained at the Murphy-Bernidini Regional Juvenile Detention Center has steadily risen over the past year and for many months now, the facility has been at maximum capacity. Shift responsibilities of the four Youth Advisors are as follows: Supervising the juveniles at all times, monitoring programming and activities, conducting room checks every seven minutes, keeping groups separated if there are any issues (such as gang affiliation, co-defendants in alleged crimes, and female detainees), assisting with meal preparation in the kitchen, manning the Control Room for security, booking juveniles into the facility when presented by the Carson City Sheriff's Office, and monitoring visits by family members or guardians. Over the past year, a greater number of juveniles have stated that they are suicidal. When this occurs, monitoring the juvenile is critical to prevent the juvenile from harming themselves or others. When this occurs, one Youth Advisor is no longer able to perform any of the duties and must be one-on-one with the juvenile who is on suicide watch. Current statistics for FY 2018 shows 291 days where juveniles were on suicide watch status.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:		
	Increase Amount	Acct# / Description	Increase Amount	
Salary	\$48,004.94			
Other Pay	.00			
Worker's Compensation	\$676.38			
Group Insurance	\$10,298.92			
Medicare	\$696.07			
Pers	\$13,441.38			
Total Personnel Costs (1)	\$73,117.69	Total Services and Supplies (2)		
			GRAND TOTAL:	\$73,117.69

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Alternative Sentencing

DEPARTMENT # : 4705

DESCRIPTION OF REQUESTED ITEM:

HOURLY Line Item Increase of \$18,922

JUSTIFICATION OF REQUEST:

A new PTE position was created in October of 2016 and the funds were never added to the Budget. This year we are looking to have a short fall and want to avoid having the same issue in FY 2018-19. Then in December 2017, IFC approved a 2.5 % increase for hourly staff. By taking the current line item amount and the requested \$14,546, the total of 2.5% would be an additional \$4,376.

(1) PERSONNEL SERVICES:

(2) SERVICES AND SUPPLIES:

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$18,922		
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$18,922	Total Services and Supplies (2)	
			GRAND TOTAL:
			\$18,922

Internal Finance Committee – Agenda Request

IFC Meeting Date	10-19-2016	Time Needed:	15 minutes
Requested By:	Tad Fletcher		
Description:	-Request to create an hourly DAS Technician position to assist at the front window for check in's and drug testing.		
Fiscal Impact:	None	Fund:	101 4705 412 01 02 Augmentation? Yes

Justification/Explanation

I would like to go in front of IFC to seek approval to create a part time DAS Technician position. Over the past year our office visits have increased, along with the amount of drug testing. We would like to add the position at an entry level wage of \$14.00 per hour, for 1039 hours a year. This is a total of \$14,546 annually.

We currently have one Full time DAS Technician and one Hourly DAS Technician. By adding the second DAS Hourly Technician, we would be able to have two DAS Technicians working the window during operating hours.

Explanation of Fiscal Impact:

We would need to augment the budget to create the new hourly position.

Board of Supervisors Approval Required? No

Explanation:

Below are the statistics showing a 3 month span comparing 2015 to 2016:

<u>Drug Test</u>	<u>2015</u>	<u>2016</u>	<u>Increase</u>
July	510	1111	601
August	573	1439	866
September	835	1243	408
<u>Office Visits</u>	<u>2015</u>	<u>2016</u>	<u>Increase</u>
July	1479	1754	275
August	1401	1999	598
September	1673	1925	252

Internal Finance Committee – Agenda Request

IFC Meeting Date	12-6-2017	Time Needed:	10 minutes
Requested By:	Tad Fletcher		
Description:	-Discussion to approve pay increases for Alternative Sentencing hourly staff (Sworn and Non-Sworn)		
Fiscal Impact:	\$1,777.25	Fund: 101 4705 412 01-02	Augmentation? Yes

Justification/Explanation

I would like to go in front of IFC to seek approval provide DAS Hourly staff annual pay increases through the annual review process. DAS does not have funds budgeted and would like to seek the funds annually to allow for the process.

Staff is seeing what others are paying in area. This is also creating recruitment issues when speaking with potential new hires.

Explanation of Fiscal Impact:

*Proposed to give 2.5% a year through annual reviews now for staff that has completed an anniversary date between July 1st and December 31st, 2017. All staff who has an anniversary date between January 1st and June 30th, 2018 will have annual reviews done upon their anniversary date. Starting in FY18/FY19 an annual review will be completed on the anniversary date and 2.5% may be given at that time.

Board of Supervisors Approval Required?	No
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Explanation:

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Parks and Recreation

DEPARTMENT # : 101-5012-452

DESCRIPTION OF REQUESTED ITEM: Full time Parks Maintenance Worker Position

JUSTIFICATION OF REQUEST: Currently the City employs 8 Parks Maintenance Workers that provide the maintenance for 83 different sites, which include 3 cemeteries, 2 Regional Parks, 3 sports complexes, 21 Public buildings, 24 Neighborhood Parks and 33 non-turf landscape areas (Rights of Way, Medians, Pathway beautification). To provide a snapshot of their responsibilities at the 83 different sites there are 5,600 trees, 119 acres of turf, 70 acres of non-turf landscapes, and 9600 shrubs to maintain on a yearly basis. The responsibility per Parks Maintenance worker is 700 trees, 14.8 acres of turf, 8.75 acres of non-turf landscapes and 1,200 shrubs. In addition to this, the City's Parks Maintenance Workers are also involved in special event set ups throughout the year, sports field layouts and setups for local youth sports organizations and outside group events/tournaments. There are many more duties that the Park Maintenance Worker provides as well, such as playground safety inspections, irrigation maintenance, pesticide application, trash pick-up, snow removal, cleaning restrooms/pavilions, and trail and pathway maintenance.

Providing funds for an additional Parks Maintenance Worker would help decrease responsibility per staff person and help improve our ability to provide safe and useable facilities for the citizens and visitors of Carson City. An additional staff person would not only provide a better quality service and improve preventative maintenance, but potentially reduce the amount of overtime incurred and reduce safety incidents/claims through best practices.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$36,255.19		
Other Pay (CCEA Foul Weather)	\$150.00		
Worker's Compensation	\$676.38		
Group Insurance (Self)	\$10,298.92		
Medicare	\$527.94		
Pers (EE/ER)	\$5,257.04		
Total Personnel Costs (1)	\$53,165.47	Total Services and Supplies (2)	
			GRAND TOTAL:
			\$53,165.47

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Parks and Recreation

DEPARTMENT # : 101-5056

DESCRIPTION OF REQUESTED ITEM: A part-time clerical position to operate the registration window at the Community Center.

JUSTIFICATION OF REQUEST: Prior to 2010, the Community Center had an hourly office position that was eliminated during the recession. Without that position, there is no clear reception area for the thousands of users at the Community Center, which often causes confusion for users and renters of the facility with no established person to get information from. There is a need for a clerical position in the reception area of the Community Center, which will allow for the establishment of defined office hours and assist with many office duties currently being performed by the Community Center Manager and Youth Programs Supervisor.

This position would be a part-time (1039 hours) position starting at \$14/hour. Hours would be scheduled for 4 hours per day, Monday-Friday in the afternoons and early evening when the Community Center is the busiest. Since this position would serve both the Community Center and Youth Programs, the salary would be split between the two budgets.

The duties and benefits of this position would be to allow parents to register their children for before and after school, camps, and other recreational programs. Currently this can only be done at the Aquatic Center. This position would be able to assist with reservations and rentals at the Community Center, and assist the Facility Manager in prepping rooms for renters. Starting in May, the afterschool program will be utilizing the services of Children's Cabinet as a source for financial aid for lower income participants, which will result in savings to the youth program. This position would handle the Children's Cabinet account and manage the forms and paperwork required by Children's Cabinet and also track past due accounts in the youth program.

This position would reduce the office responsibilities of the Community Center Manager and Youth Program Supervisor allowing them to put more time and energy into the quality and safety of the youth, Community Center, and Theater programs. It is anticipated that the position cost will be partially offset by Children's Cabinet reimbursement, but the amount of offset is unknown at this time until it is implemented. This will also reduce the amount of overtime worked by Community Center and Theater staff, which may provide additional offset for investment in this position.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:		
	Increase Amount	Acct# / Description	Increase Amount	
Salary	\$14,546			
Other Pay	.00			
Worker's Compensation	\$273.32			
Group Insurance	.00			
Medicare	\$210.92			
Pers	.00			
Total Personnel Costs (1)	\$15,030.24	Total Services and Supplies (2)		
			GRAND TOTAL:	\$15,030.24

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Parks and Recreation

DEPARTMENT # : 101-5012

DESCRIPTION OF REQUESTED ITEM: Increase accounts in 101-5012 budget to establish funds for the Park Ranger Program.

JUSTIFICATION OF REQUEST: Park Ranger staff, along with the City's AmeriCorps Vista volunteers, has established numerous public interpretative/education opportunities that include a Junior Ranger program, walks, hikes, and outdoor classroom projects. These have become very popular and continue to grow in popularity with each program. So far, the team has raised over \$2,000 toward supplies without any initial impact to the general fund. As part of the development of the program, staff are working with volunteer organizations to oversee special projects throughout the year to supplement our limited staff resources and provide better service to the public. Some of these projects include community cleanups, trail maintenance, park improvements, and Eagle/Girl Scout projects. With the increase in number of activities and events the Park Rangers are managing, it is important to establish a Services and Supplies budget for them to account for all the expenses that they are now occurring for increased activities and duties. There has never been a dedicated budget to support the Park Rangers and their supply needs. This request reflects only half of the expenses, as the other half is already adequately captured in the Open Space budget.

- Training/Travel: Attendance for one Park Ranger to attend Park Ranger Association Conference
- Operating Supplies: Materials for public interpretative/education programs
- Small tools: Funds to outfit their Park Ranger trucks with adequate tools (similar to what is provided in Park Maintenance)

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-5012-452-0330 – Training	\$1,000.00
Other Pay (Admin. Fee 27% & uniform \$200)	\$.00	101-5012-452-0580 – Travel	\$1,000.00
Worker's Compensation	\$.00	101-5012-452-0674 – Small Tools	\$1,500.00
Group Insurance	\$.00	101-5012-452-0625-operating supplies	\$4,000.00
Medicare	\$.00		
Pers (EE/ER)	\$.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	\$7,500.00
		GRAND TOTAL:	\$7,500.00

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Parks and Recreation

DEPARTMENT # :
101-5012-452-0672

DESCRIPTION OF REQUESTED ITEM: Park Maintenance and Park Ranger Uniforms

JUSTIFICATION OF REQUEST:

The Parks Department currently has a budget of \$3,000.00 to fund staff uniforms for 12 full time permanent employees as well as an average of 12 seasonal employees. This equates to an average dollar amount of \$125.00 per employee per year. The average dollar amount for similar employees within the Public Works Dept. is approximately \$800.00 year. With staff working in areas around roadways and parking lots, our current uniform allowance doesn't provide adequate funds to properly outfit our full time and seasonal Park Maintenance Workers. These staff spend all of their time working in public parks, right of ways, trails and open spaces where the public frequently uses on a daily basis. The increase in the uniform budget will provide us the ability to properly outfit our employees to have instant identification of Parks Department staff to the general public which makes them more available to address the public's concerns or questions while working in the field. While also creating a "professional" appearance, the updated uniforms will allow staff to be easily identified for safety purposes, serves as part of their Personal Protective Equipment (PPE), as well as, being more visible to citizens and park users. The increase in funding would allow the Parks Department to supply uniforms very similar to the existing Public Works standard. Parks maintenance staff spends a majority of their work time outside and exposed to the elements. The uniform would provide appropriate clothing to allow staff to work comfortably and safely in all weather conditions. The budget increase would allow the Parks Department to have uniforms readily available for issue to new hires as well as the ability to replace worn items in a quick and efficient manner. The Department is currently working on a uniform policy for employee's that would be put in place to create guidelines for issuing new uniforms as well as policies for replacement of worn out or lost items, which currently doesn't exist. Overall, the increase in funding for uniforms would create a safer and more professional work environment. The uniform will consist of shirts, hats, reflective safety vest, boots and jacket for FT; shirts, reflective safety vest and hats for seasonals; and shirt, pants, boots, jacket, reflective safety vest for the Park Ranger. This request would provide an investment of \$400 per Full Time Employee, \$200 per seasonal employee, and \$500 per Full Time Park Ranger. The increase of \$6,000 to our current amount (\$3,000) would allow us to achieve those goals.

(1) PERSONNEL SERVICES:

(2) SERVICES AND SUPPLIES:

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-5012-452.06-72	\$6,000.00
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	\$6,000.00
		GRAND TOTAL:	\$6,000.00

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Parks and Recreation

DEPARTMENT # : 101-5054, 5055, 5057, 5060

DESCRIPTION OF REQUESTED ITEM: Recreation staff uniforms

JUSTIFICATION OF REQUEST: The Parks and Recreation Department is going through a rebranding process. The department recently developed a new logo and are getting rid of variety of logos being used throughout the department such as CCRD (Carson City Recreation Division), unifying all parks and recreational services under the umbrella of the Carson City Parks, Recreation & Open Space Department. In conjunction with this rebranding, we want all our staff to have standardized uniforms so they are recognizable at programs and events, which will create a more professional appearance to the public. Currently front desk staff at the MAC and Aquatic facility have no standard uniform. Additionally, the department would like to provide standard uniforms for lifeguards, sports staff, and youth staff.

Public Works budgets \$800 per employee for uniforms. Similarly, the Recreation Division would like to invest \$100 per front desk staff at the MAC, Aquatic Facility, and Community Center to provide quality golf style polos which will create a much more professional appearance at our recreation centers. Additionally, we would like to invest \$40 per lifeguard/youth staff/sports staff to provide standardized uniforms for their respective positions.

The Aquatic Center has ⁵⁰⁵⁵10 front desk staff and 70 lifeguard/swim instructors requiring a uniform budget of \$3800. The MAC has ⁵⁰⁵⁴6 front desk staff requiring a uniform budget of \$600. Sports programs has 40 staff requiring a uniform budget of ⁵⁰⁵⁸\$1600. Youth programs has a 1 front desk staff and 50 other staff, requiring a uniform budget of ⁵⁰⁵⁷\$2100. An additional \$500 will be requested to accommodate for staff turnover.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00		\$8600.00
Other Pay	\$.00		
Worker's Compensation	\$.00		
Group Insurance	\$.00		
Medicare	\$.00		
Pers	\$.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	\$8600.00
		GRAND TOTAL:	\$8600.00

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Parks and Recreation

DEPARTMENT # : 101-5057

DESCRIPTION OF REQUESTED ITEM: Subscription to two software programs for Recreation programs (youth security and staff efficiency)

JUSTIFICATION OF REQUEST:

ActiveNet App: In 2017 ActiveNet (the Parks Department's recreation registration software) released an app based around their Youth Program Registration module. This app significantly enhances the safety of the before and after school programs by Currently, all this allowing staff to have immediate access to attendance sheets, emergency contacts, allergies, and improves the security and efficiency of check-in and check-out. Currently this information is printed daily. The app will also the Youth Programs to register participants on the spot when out at community events such as the Early Childhood Expo. A CIP request was also submitted for purchase of the iPads. The ActiveNet App subscription is \$500/month. The data plan for three of the sites at remote locations will be absorbed in the existing budget.

When To Work Software: Additionally, it is requested to use the iPads subscribing to "When to Work" for scheduling which is currently in use at the Aquatics Facility (with a staff over 60 people) and a Virtual Time Clock Software. When to Work allows for improved communication and accountability with staff and their scheduling and provides opportunities to trade shifts and conduct other tasks through an individual's cell phone or tablet. The Virtual Time Clock not only increases legibility of timesheets and reduces staff time needed to correct hand written timesheets, but also provides virtual scheduling for large amounts of staff with diverse schedules. "When to Work" and the Time Clock software will cost \$2000 annually to expand the current use, as it is limited to a certain number of employees. Since this is already so successful at the Aquatic Facility, the intent of this request is to expand its use to youth programs.

The addition of iPads and these apps will significantly improve safety and security, customer service, reduce paper, provide efficiencies and improve time management and reporting in the Recreation Division.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-5057-451-0625	\$8,000
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	
			GRAND TOTAL:
			\$8,000

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Parks and Recreation

DEPARTMENT # : 101- 5057-451, 101-5060-451,
101-5054-451, 101-5055-451

DESCRIPTION OF REQUESTED ITEM: Increase the starting wage for seasonal employees in the Recreation Division in Sports, Youth Programs, MAC, and Aquatics.

JUSTIFICATION OF REQUEST: In 2010 over \$65,000 was reduced from the Recreation Division's seasonal staffing. Since that time, the starting wage for seasonal positions has been as follows: Recreation Aide/Lifeguard (\$8.50), Recreation Aide Lead (\$10.00), and Recreation Aide Supervisor (\$12.00) with no opportunity for merit increases for those who return season after season. Consequently, the Recreation Division has struggled with retaining quality staff and competing with other local employers who pay the high school/college age workforce higher than the City. This results in the Department struggling to maintain the quality recreational programs that the community deserves and expects. As with all industries, an employee who has been with the department for multiple seasons is so much more valuable than a new hire, and worth retention efforts. The Department analyzed a comparison between other employers in Carson City and discovered that the City is consistently \$.50-\$1.00 lower than many of the fast food restaurants, department stores, and other comparable employers.

This request is to increase starting rates by \$.50 and to provide a scale for seasonal positions that would allow the respective managers to give merit increases to employees who return to work for the department each year. The new rates and scale requested is as follows: Recreation Aide/Lifeguard \$9.00-\$10.00. Recreation Aide Lead \$10.50-\$12.00. Recreation Aide Supervisor \$12.50-\$15.00.

The Recreation Division employs approximately 200 seasonal employees throughout the years between Aquatics, Before/After School, Adaptive Recreation Programs, the MAC, Youth and Adult Sports. A \$.50 rate increase would require the following amounts to be increased in the respective budgets: Aquatic Facility (5055) \$11,366. MAC (5054) \$8,059. Sports (5060) \$6200. Youth (5057) \$24,692. Therefore, this year the requested increase will be \$50,317.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$50,317		
Other Pay	.00		
Worker's Compensation	\$945.45		
Group Insurance	.00		
Medicare	729.60		
Pers	.00		
Total Personnel Costs (1)	\$51,992.05	Total Services and Supplies (2)	
		GRAND TOTAL:	\$51,992.05

(personnel, services and supplies only)

DEPARTMENT : Parks, Recreation & Open Space

DESCRIPTION OF REQUESTED ITEM: Department percentage change allocations for Parks staff.

Increase Quality of Life: \$1,540 (Open Space)

Previously there has been an annual augmentation of \$75,000 - \$100,000 to the Cemetery budget. With the operational changes implemented along with the reallocation of staff to the appropriate cost centers, the FY18/19 augmentation of the Cemetery budget is anticipated to be reduced to approx. \$25,000. These numbers are based on a 5 year average of cash flow to the Cemetery Fund.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:		
	Increase Amount	Acct# / Description	Increase Amount	
Salary	See attached spreadsheet			
Other Pay	.00			
Worker's Compensation	.00			
Group Insurance	.00			
Medicare	.00			
Pers	.00			
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)		
			GRAND TOTAL:	\$.00

Current		
Vern Krahn	101-5005 100%	
	\$ 126,990.55	
Park Maint	101-5005 - 80%	254-5047 - 20%
	\$ 44,639.46	\$ 11,159.86
Terrell Zuend	101-5012 - 70%	530-5067 - 30%
	\$ 48,551.08	\$ 20,807.61
Israel Duenas	101-5012 - 100%	
	\$ 54,686.96	
John Burnham	101-5012-44%	254-5012 - 56%
	\$ 22,982.32	\$ 29,250.22

General Fund Decrease		General Fund Increase
\$ 12,699.06		\$ 55,799.32
\$ 44,639.46		\$ 20,807.61
\$ 5,468.70		
\$ 5,223.25		
\$ 68,030.47		\$ 76,606.93
General Fund Increase = \$8,576.46		

General Fund Parks

Proposed		
101-5005 - 90%	254-5047 10%	
\$ 114,291.49	\$ 12,699.06	
101-5012 - 100%		
\$ 55,799.32		
101-5012 - 100%		
\$ 69,358.69		
101-5012 - 90%	530-5067 - 10%	
\$ 49,218.26	\$ 5,468.70	
101-5012 - 34%	254-5012 - 56%	530-5067 - 10%
\$ 17,759.07	\$ 29,250.22	\$ 5,223.25

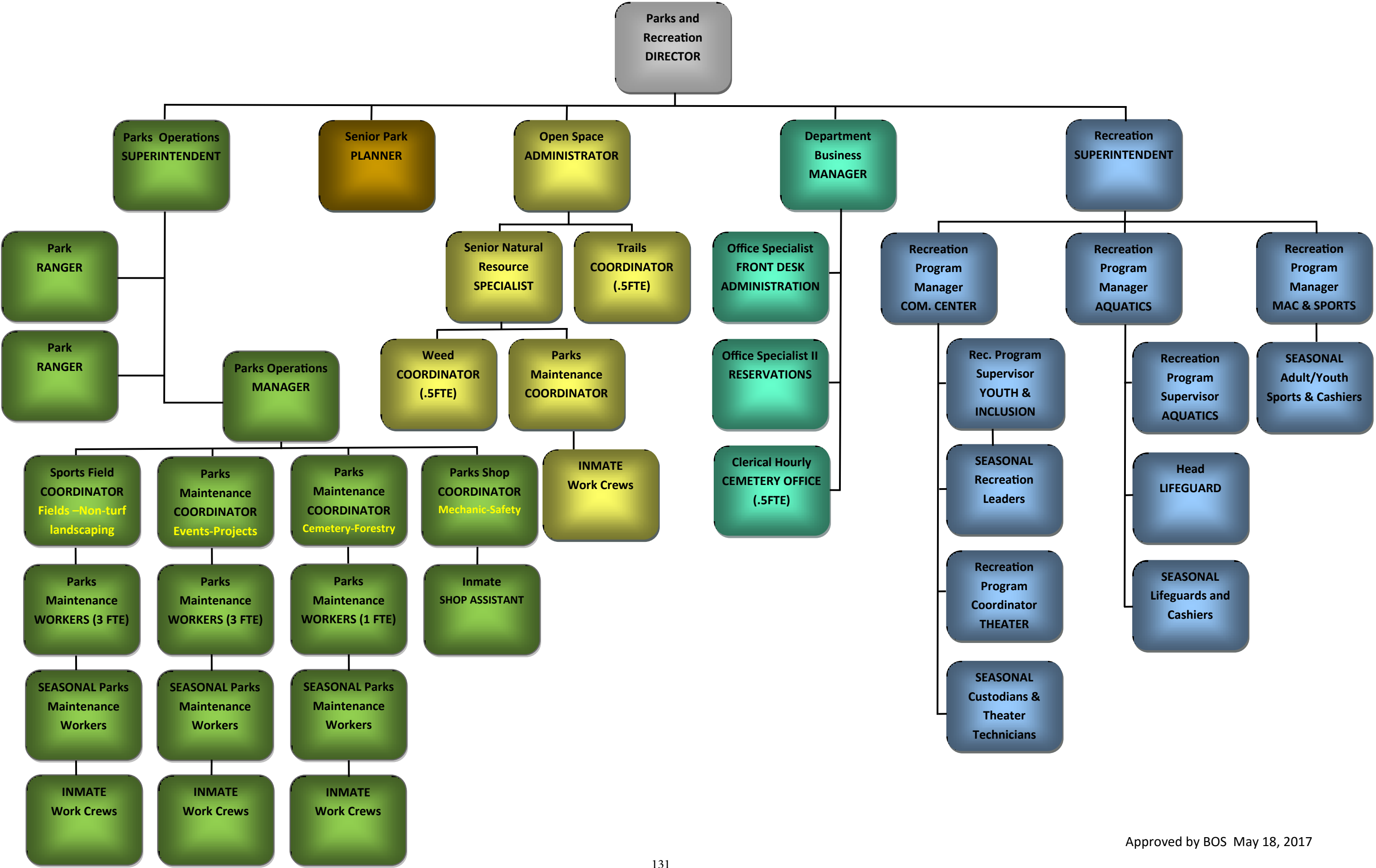
Q18 Decrease		Q18 Increase
\$ 11,159.86		\$ 12,699.06
\$ 11,159.86		\$ 12,699.06
Q18 Fund Increase = \$1,539.20		

Q18 - Parks MaintenanceQ18 - Open SpaceCemetery

Fund Decrease		Fund Increase	
\$ 12,699.06	101-5005	\$ 12,699.06	254-5047
\$ 44,639.46	101-5005	\$ 55,799.32	101-5012
\$ 11,159.86	254-5047		
\$ 20,807.61	530-5067	\$ 20,807.61	101-5012
\$ 5,468.70	101-5012	\$ 5,468.70	530-5037
\$5,223.25	101-5012	\$ 5,223.25	530-5067

Cemetery Decrease		Cemetery Increase	
\$ 20,807.61		\$ 5,468.70	
		\$ 5,223.25	
\$ 20,807.61		\$ 10,691.95	
Cemetery Fund Decrease = \$10,115.66			

Carson City Parks, Recreation & Open Space Department—ORGANIZATIONAL STRUCTURE



SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Library

DEPARTMENT # : 6200

DESCRIPTION OF REQUESTED ITEM:

Increase to Salary Hourly line item [101-6200-455-01-02] from \$45,000 to a total of \$60,000.

JUSTIFICATION OF REQUEST:

Carson City Library is a critical community access institution that provides a range of services for the whole community including equitable access to workforce services, basic skills training, computer usage and instruction for families, children, teens, adults and seniors. The Library is open 2,657 hours in 2018. Providing the community with this high level service depends on part-time hourly work with flexible scheduling to handle shelving, assist in program function of library resources and other library work. This increase estimates approximately 1,621 additional working hours in FY19.

The request for FY18/19 reflects an increase of \$15,000 from \$45,000 to \$60,000.

SUPPORTS STRATEGIC PLAN:

Carson City Library Strategic Plan – Level Up (!) A Strategic Plan for Learning:

Inspire Learning, Facilitate Connection and Create Opportunity: Infrastructure

Carson City Strategic Plan:

Quality of Life – Promote educational, cultural, and recreational opportunities that contribute to the health and well-being of our community.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-6200-455-01-02	15,000
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	
		GRAND TOTAL:	\$15,000.00

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Library

DEPARTMENT # : 6200

DESCRIPTION OF REQUESTED ITEM:

Increase to Operating line item [101-6200-455-06-25] from \$25,188 to a total of \$30,188.

JUSTIFICATION OF REQUEST:

To annually replace 5 of the oldest public access computers which were installed for public use in 2011. The library currently has 99 computers for use by the public. These funds will purchase 5 computers for replacement through the state's joint use computer contract. Public access computing is one of the highest used resources in the library with over 70,000 computer access hours logged at the library in 2017. The Friends of the Carson City Library have also committed to annually match funds to purchase an additional 5 public access computers. The community will benefit with a total of 10 new public access computers to replace machines 7+ years old.

SUPPORTS STRATEGIC PLAN:

Carson City Library Strategic Plan – Level Up (!) A Strategic Plan for Learning:

Inspire Learning, Facilitate Connection and Create Opportunity

Carson City Strategic Plan:

Economic Development – Cultivate a vibrant, diverse, and dynamic economy that attracts and retains businesses and a skilled workforce.

Quality of Life – Promote educational, cultural, and recreational opportunities that contribute to the health and well-being of our community.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-6200-455-06-25	5,000
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)	
			GRAND TOTAL:
			\$5,000.00

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Library

DEPARTMENT # : 6200

DESCRIPTION OF REQUESTED ITEM:

Increase to Book / Periodical line item [101-6200-455-06-45] from \$173,390 to a total of \$178,840.

JUSTIFICATION OF REQUEST:

Public libraries in Nevada must meet state minimum standards in order to maintain eligibility for federal and state granting opportunities. The Carson City Library has been able to maintain this eligibility in order to qualify for available grant funds and has demonstrated the ability to annually secure grant monies for library programs and resources. This request is for a small increase to the library's book and periodical line item in order to meet the 10% requirement of the library's total approved authority. This will allow CCL to continue to maximize grant funding available.

The request for FY18/19 reflects an increase of \$5,450 from \$173,390 to \$178,840.

SUPPORTS STRATEGIC PLAN:

Carson City Library Strategic Plan – Level Up (!) A Strategic Plan for Learning:

Inspire Learning, Facilitate Connection and Create Opportunity

Carson City Strategic Plan:

Efficient Government – Provide our community with efficient services in a transparent and financially responsible manner.

Quality of Life – Promote educational, cultural, and recreational opportunities that contribute to the health and well-being of our community.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:		
	Increase Amount	Acct# / Description	Increase Amount	
Salary	\$.00	101-6200-455-06-45	5,450	
Other Pay	.00			
Worker's Compensation	.00			
Group Insurance	.00			
Medicare	.00			
Pers	.00			
Total Personnel Costs (1)	\$.00	Total Services and Supplies (2)		
			GRAND TOTAL:	\$5,450.00

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : Health Department

DEPARTMENT # : 6853 441

DESCRIPTION OF REQUESTED ITEM:

To cover an additional 30% of the Disease Prevention & Control Manager position.

JUSTIFICATION OF REQUEST:

Currently the Disease Prevention & Control Manager is 70% grant-funded by the CDC grant within the Public Health Preparedness Program, 15% funded from Douglas County Environmental Health, and 15% general funded. This position provides City and State mandated services. Within the grant, 40% of his time can be justified. This request is being made to align the work performed by the Disease Prevention & Control Manager within the CDC grant with the percentage of his wage that is paid by the grant. In the near future, it is projected that the state will be requesting time and effort for each employee in the grant.

(1)PERSONNEL SERVICES:

Increase Amount

Salary	\$27,148.33
Other Pay	\$289.71
Worker's Compensation	\$202.91
Group Insurance	\$6,255.70
Medicare	\$363.23
PERS	\$7,601.57
Total Personnel Costs	\$41,861.44

(1)

(2)SERVICES AND SUPPLIES:

Acct# / Description

Increase Amount

Total Services and Supplies

(2)

GRAND

TOTAL: \$41,861.44

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2018-19

DEPARTMENT :

Public Works

DEPARTMENT # :

All – Re-Organization

DESCRIPTION OF REQUESTED ITEM: Public Works would like to Re-Organize management of the Department, in doing so, it would add three positions. A Water Manager, A Deputy PW Director, and a GIS Specialist. These positions would be direct billed to their appropriate fund for FY19. In FY202, the Deputy PW Director would be charged to 101-3012 and allocated via the cost allocation plan.

JUSTIFICATION OF REQUEST: Re-Organization – Please see attached Detail

(1)PERSONNEL SERVICES:

(2)SERVICES AND SUPPLIES:

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	General Fund	173,935.79
Other Pay	.00	RTC	55,484.32
Worker's Compensation	.00	Street Maintenance	(5,809.47)
		Storm Water	9,467.15
Group Insurance	.00	Sewer	41,190.06
Medicare	.00	Water	96,443.62
Pers	.00	Fleet	24,307.91
Total Personnel Costs (1)	395,019.38	Total Services and Supplies (2)	
		GRAND TOTAL:	395,019.38

RE-ORGANIZATION				101-0715	101-3012	101-6804	250-3035	256-3038	505-3702	510-3202	520-3502	560-3025
DEPUTY PW DIRECTOR - NEW 64.2356 D1				1 BUDGET REG ONLY	133,977.03							
Horton, Curtis				Total wages	133,977.03							
Direct Bill 2019 - 2020 work into Cost All Plan				MONTHLY DEVICE STIPEND	301.78							
				MONTHLY PHONE STIPEND	965.71							
				GROUP INS-UN SELF	10,376.14							
				MEDICARE	0.00							
				PERS ER PAID	37,513.57							
				WORKERS COMP - MUNICIPAL	676.38							
Percent Project Account				Total benefits	48,566.09							
100% 101-3012-430.				Total expense	183,810.60	18,381.06	18,381.06	18,381.06		91,905.30	18,381.06	18,381.06
GIS SPECIALIST 20.7606 T1 1				1 BUDGET REG ONLY	43,300.65							
UNFILLED POSITION				Total wages	43,300.65							
				MONTHLY DEVICE STIPEND	301.78							
				GROUP INS-CC SELF	10,298.92							
				MEDICARE	627.86							
				PERS ER PAID	12,124.18							
				WORKERS COMP - MUNICIPAL	676.38							
Percent Project Account				Total benefits	23,727.34							
100% 101-0715-419.				Total expense	67,329.78	67,329.78						
CONSTRUCTION MANAGER 114 48.0769 P4 1				1 BUDGET REG ONLY	100,274.62							
UNFILLED POSITION				Total wages	100,274.62							
Direct Bill 2019 - 2020 work into Cost All Plan				MONTHLY DEVICE STIPEND	301.78							
				MONTHLY PHONE STIPEND	965.71							
				GROUP INS-UN SELF	10,298.92							
				MEDICARE	1,453.98							
				PERS ER PAID	28,076.89							
				WORKERS COMP - MUNICIPAL	676.38							
Percent Project Account				Total benefits	40,506.17							
100.000 101-3012-430.				Total employee expense	142,048.28							
51.70%				Total Capital Project Direct Billing	(73,438.96)							
				Total expense	68,609.32	24,013.26	6,174.84	686.09		27,443.73	10,291.40	
UTILITY MANAGER 114 60.979 M2 1				1 BUDGET REG ONLY	127,184.77							
BRUKETTA, DAVID M				Total wages	127,184.77							
				MONTHLY DEVICE STIPEND	301.78							
				MONTHLY PHONE STIPEND	965.71							
				Total additional pays	1,267.49							
				GROUP INS-UN SELF	10,376.14							
Percent Project Account				MEDICARE	1,862.54							
10.000 101-6804-441.				PERS ER PAID	35,611.74							
80.000 510-3201-434.				WORKERS COMP - MUNICIPAL	676.38							
510-3202-434.				Total benefits	48,526.80							
10.000 520-3502-435.				Total expense	176,979.06					176,979.06		
OPERATIONS MANAGER 114 60.979 M2 1				1 BUDGET REG ONLY	127,184.77							
COOLEY, RICKY D				Total wages	127,184.77							
Promotion to Operations Manager				MONTHLY DEVICE STIPEND	301.78							
-Already at top of the M2 Range				MONTHLY PHONE STIPEND	965.71							
Percent Project Account				GROUP INS-UN+CHILD(REN)	15,006.25							
100.000 101-3012-430.				MEDICARE	1,763.47							
101-6804-441.				PERS ER PAID	35,611.74							
250-3035-431				WORKERS COMP - MUNICIPAL	676.38							
256-3038-431				Total benefits	53,057.84							
505-3702-437				Total expense	181,510.10	63,528.54	72,604.04	27,226.52	18,151.01			
TRANSPORTATION MANAGER 114 47.7692 M2 1				1 BUDGET REG ONLY	99,633.01							
MALONEY, LUCIAD				Total wages	99,633.01							
				UNC - CAR ALLOWANCE	3,910.71							
				UNC - PHONE ALLOWANCE	965.71							
				GROUP INS-UN+FAM	20,852.32							
				MEDICARE	1,361.71							
				PERS ER PAID	27,897.21							
Percent Project Account				WORKERS COMP - MUNICIPAL	676.38							
100.000 250-3035-431.				Total benefits	50,787.62							
560-3025-419				Total expense	155,297.05		132,002.49					23,294.56
WATER MANAGER - NEW 52.8846 M2 1				1 BUDGET REG ONLY	110,302.10							
UNFILLED POSITION				Total wages	110,302.10							
				MONTHLY DEVICE STIPEND	301.78							
				MONTHLY PHONE STIPEND	965.71							
				GROUP INS-UN SELF	10,376.14							
				MEDICARE	1,599.38							
				PERS ER PAID	30,884.59							
				WORKERS COMP - MUNICIPAL	676.38							
Percent Project Account				Total benefits	43,536.49						155,106.08	
100% 520-3502-435.				Total expense	155,106.08							
ORIGINAL ALLOCATION												
Change to Fund =												
Total General Fund Additional Expenses												
Total Re-Organization Cost - All Funds												

				101-0715	101-3012	101-6804	250-3035	256-3038	505-3702	510-3202	520-3502	560-3025
CURRENT OPERATIONS												
OPERATIONS MANAGER-PW 114	60.4399	M2 1	1 BUDGET REG ONLY	126,060.31								
HORTON, CURTIS W			Total wages	126,060.31								
			MONTHLY DEVICE STIPEND	301.78								
			MONTHLY PHONE STIPEND	965.71								
			Total additional pays	1,267.49								
Percent Project Account			GROUP INS-UN SELF	10,376.14								
30.000 256-3038-431.			PERS ER PAID	35,296.80								
5.000 505-3702-437.			WORKERS COMP - MUNICIPAL	676.38								
25.000 510-3202-434.			Total benefits	46,349.32								
30.000 520-3502-435.			Total expense	173,677.12				52,103.14	8,683.86	43,419.28	52,103.14	17,367.71
10.000 560-3025-419.												
UTILITY MANAGER 114	60.979	M2 1	1 BUDGET REG ONLY	127,184.77								
BRUKETTA, DAVID M			Total wages	127,184.77								
			MONTHLY DEVICE STIPEND	301.78								
			MONTHLY PHONE STIPEND	965.71								
			Total additional pays	1,267.49								
			GROUP INS-UN SELF	10,376.14								
			MEDICARE	1,862.54								
Percent Project Account			PERS ER PAID	35,611.74								
10.000 101-6804-441.			WORKERS COMP - MUNICIPAL	676.38								
80.000 510-3201-434.			Total benefits	48,526.80								
10.000 520-3502-435.			Total expense	176,979.06		17,697.91				141,583.25	17,697.91	
CONSTRUCTION MANAGER 114	60.979	M2 1	1 BUDGET REG ONLY	127,184.77								
COOLEY, RICKY D			Total wages	127,184.77								
Charged to 3012 - Then cost allocated out as indicated			MONTHLY DEVICE STIPEND	301.78								
			MONTHLY PHONE STIPEND	965.71								
			Total additional pays	1,267.49								
			GROUP INS-UN+CHILD(REN)	15,006.25								
			MEDICARE	1,763.47								
			PERS ER PAID	35,611.74								
			WORKERS COMP - MUNICIPAL	676.38								
Percent Project Account			Total benefits	53,057.84								
100.000 101-3012-430.			Total employee expense	181,510.10								
	51.70%		Total Capital Project Direct Billing	(93,840.72)								
			Total expense	87,669.38						70,135.50	17,533.88	
TRANSPORTATION MANAGER 114	47.7692	M2 1	1 BUDGET REG ONLY	99,633.01								
MALONEY, LUCIAD			Total wages	99,633.01								
			UNC - CAR ALLOWANCE	3,910.71								
			UNC - PHONE ALLOWANCE	965.71								
			Total additional pays	4,876.42								
			GROUP INS-UN+FAM	20,852.32								
			MEDICARE	1,361.71								
			PERS ER PAID	27,897.21								
			WORKERS COMP - MUNICIPAL	676.38								
Percent Project Account			Total benefits	50,787.62								
100.000 250-3035-431.			Total expense	155,297.05			155,297.05					
						17,697.91	155,297.05	52,103.14	8,683.86	255,138.03	87,334.92	17,367.71

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : GIS	DEPARTMENT # : 101-0715										
DESCRIPTION OF REQUESTED ITEM:											
101-0715-419.XX-XX - for reserve study and consultant for enterprise asset management solution											
101-0715-419.04-33 - improvement to maintenance for ESRI											
101-0715-419.06-25 - increased cost for maintenance of specialized printer											
JUSTIFICATION OF REQUEST:											
Reorganization of Public Works and improving asset management											
(1)PERSONNEL SERVICES: <div style="text-align: right; padding-right: 20px;">Increase Amount</div>	(2)SERVICES AND SUPPLIES: <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%; text-align: left; padding-bottom: 5px;">Acct# / Description</th> <th style="width:40%; text-align: right; padding-bottom: 5px;">Increase Amount</th> </tr> </thead> <tbody> <tr> <td style="padding-bottom: 5px;">101-0715-419.XX-XX Asset Management</td> <td style="text-align: right; padding-bottom: 5px;">\$ 225,000.00</td> </tr> <tr> <td style="padding-bottom: 5px;">101-0715-419.04-33 Software Maintenance</td> <td style="text-align: right; padding-bottom: 5px;">10,000.00</td> </tr> <tr> <td style="padding-bottom: 5px;">101-0715-419.06-25 Operating Supplies</td> <td style="text-align: right; padding-bottom: 5px;">1,000.00</td> </tr> <tr> <td style="border-top: 1px solid black; padding-top: 5px;">Total Personnel Costs (1)</td> <td style="text-align: right; border-top: 1px solid black; padding-top: 5px;">\$</td> </tr> </tbody> </table>	Acct# / Description	Increase Amount	101-0715-419.XX-XX Asset Management	\$ 225,000.00	101-0715-419.04-33 Software Maintenance	10,000.00	101-0715-419.06-25 Operating Supplies	1,000.00	Total Personnel Costs (1)	\$
Acct# / Description	Increase Amount										
101-0715-419.XX-XX Asset Management	\$ 225,000.00										
101-0715-419.04-33 Software Maintenance	10,000.00										
101-0715-419.06-25 Operating Supplies	1,000.00										
Total Personnel Costs (1)	\$										
Total Personnel Costs (1)	\$										
Total Services and Supplies (2)	\$ 236,000.00										
GRAND TOTAL: \$ 236,000.00											

IFC does not recommend funding the reserve study and consultant for enterprise asset management solution this fiscal year. The item will return in a future fiscal year.

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT :	Building Maintenance	DEPARTMENT # :	101-5034-419
DESCRIPTION OF REQUESTED ITEM:			
Increases to Service and Supplies line items			
Increases to Temporary Staffing, Overtime, Shift Differencial and Standby			
JUSTIFICATION OF REQUEST:			
To match increasing costs			
(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Shift Differential	\$ 1,500.11	101-5034-419.04-34 Building Repair & Maint.	\$ 14,964.00
Overtime	700.17	101-5034-419.06-60 Vehicle Fuel/Oil	4,000.00
Standby	999.87	101-5034-419.06-74 Small Tools/Instruments	281.00
Temporary Staffing	7,000.00	101-5034-419.07-10 Telephone	3,100.00
Medicare	46.40		
Retirement	699.99		
Total Personnel Costs (1)	\$ 10,946.54	Total Services and Supplies (2)	\$ 22,345.00
		GRAND TOTAL: \$	33,292

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : STREETS	DEPARTMENT # : 250
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DESCRIPTION OF REQUESTED ITEM:

Possible promotion from Street Technician 2 to Street Technician 3 for:

Keith Bowers

Jack Brown

Gary Wood

Promotion from Street Foreman to Operations Supervisor - Justin Tiearney; Grade S2; 10% increase; remove Foul Weather Allowance, Longevity, and Red Bag Bonus; Group insurance changes to Unclassified

JUSTIFICATION OF REQUEST:

Promotions and Reorganization

(1)PERSONNEL SERVICES:

Increase Amount

Salary	\$ 20,134.10
Medicare	289.77
Retirement	4,479.65
Group Insurance	(1,311.88)
Foul Weather Allowance	(150.00)

Total Personnel Costs (1) **\$ 23,441.64**

(2)SERVICES AND SUPPLIES:

Acct# / Description

Increase Amount

\$ -

Total Services and Supplies (2) **\$ -**

GRAND TOTAL: \$ 23,442

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : RTC	DEPARTMENT # : 250
DESCRIPTION OF REQUESTED ITEM:	
Promotion - Dirk Goering from Senior Transportation Planner to Principal Planner (New Position in series); 10% increase; Grade P4	
JUSTIFICATION OF REQUEST:	
Promotion	
(1)PERSONNEL SERVICES:	(2)SERVICES AND SUPPLIES:
Increase Amount	Acct# / Description
Salary \$ 7,626.78	Increase Amount
Medicare 110.59	
Retirement 2,135.50	
Total Personnel Costs (1) \$ 9,872.87	Total Services and Supplies (2) \$ -
	GRAND TOTAL: \$ 9,872.87

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT : SEWER	DEPARTMENT # : 510
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DESCRIPTION OF REQUESTED ITEM:

*Possible promotion from Sewer Technician 1 to Sewer Technician 2 - Eisner, David
 *Possible promotion from Sewer Technician 3 to Senior Sewer Technician - Pier, Cameron
 *Possible promotion from Wastewater Plant Operator 1 to Wastewater Plant Operator 2 - Wade, Christopher

 *Possible promotion from Wastewater Plant Operator 2 to Wastewater Plant Operator 3 - Carter, Joseph
 *Possible promotion from Wastewater Plant Operator 2 to Wastewater Plant Operator 3 - Simpson, Mark

JUSTIFICATION OF REQUEST:

Promotions for achieving higher certifications;

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$ 25,627.78		
Medicare	371.60		
Retirement	4,847.53		
Group Insurance			
Workers' Compensation			
Phone Allowance			
Mobile Device			
Total Personnel Costs (1)	\$ 30,846.91	Total Services and Supplies (2)	\$ -
		GRAND TOTAL: \$ 30,846.91	

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT :	WATER	DEPARTMENT # :	520
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(1)PERSONNEL SERVICES:

*Possible promotion from Water Production Operator 2 to Water Production Operator 3 - Collier, Aaron S
*Possible promotion from Water Distribution Tech 2 to Water Distribution Tech 3 - Richardson, Nathan

JUSTIFICATION OF REQUEST:

Promotions for achieving higher certifications;
Reorganization of Public Works overall

(2)SERVICES AND SUPPLIES:

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$ 10,069.84		
Medicare	146.01		
Retirement	2,819.56		
Group Insurance			
Workers' Compensation			
Phone Allowance			
Mobile Device Allowance			
	-		
Total Personnel Costs (1)	\$ 13,035.41	Total Services and Supplies (2)	\$ -
		GRAND TOTAL: \$	13,035

SUPPLEMENTAL REQUESTS
(personnel, services and supplies only)

FY 2018-19

DEPARTMENT :	FLEET	DEPARTMENT # :	560
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DESCRIPTION OF REQUESTED ITEM:
560-3055-419.06-76 - funding for replacement of radios - 10% of existing equipment

JUSTIFICATION OF REQUEST:
Adjustments to bring expenses in line with actual

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary		560-3055-419.06-76 TECHNICAL EQUIPMENT	\$ 236,414.00
Medicare			
Retirement			
Group Insurance			
Workers' Compensation			
Phone Allowance			
Mobile Device Allowance			
Total Personnel Costs (1)	\$	Total Services and Supplies (2)	\$ 236,414.00
		GRAND TOTAL:	\$ 236,414.00

REU CHARGES BY ACCOUNT NUMBER-FISCAL YEAR 2019				PRIOR TO SUPPLEMENTAL	DIFFERENCE
Dept	Count	Account #	Charge	Charge	
CO CITYHALL Count	1	101-0600-413.09-55	\$ 813.78	543.68	\$ 270.10
CO CODEENF Count	2	101-1425-419.09-55	1,627.56	1,087.37	\$ 540.19
CO SHERIFF Count	304	101-2012-421.09-55	247,388.56	165,279.51	\$ 82,109.05
CO FIREDEPT Count	180	101-2512-422.09-55	146,480.07	97,862.87	\$ 48,617.20
CO ENG Count	20	101-3012-430.09-55	16,275.56	10,873.65	\$ 5,401.91
CO JUVENILE Count	33	101-4505-423.09-55	26,854.68	17,941.53	\$ 8,913.15
CO ALTSNT Count	26	101-4705-423.09-55	21,158.23	14,135.75	\$ 7,022.48
CO PARKREC Count	68	101-5012-452.09-55	55,336.91	36,970.42	\$ 18,366.50
CO FACMGT Count	11	101-5034-419.09-55	8,951.56	5,980.51	\$ 2,971.05
CO HEALTH Count	16	101-6800-441.09-55	13,020.45	8,698.92	\$ 4,321.53
CO LANDFILL Count	19	101-6804-441.09-55	15,461.78	10,329.97	\$ 5,131.82
			General Fund	General Fund	
			\$ 553,369.15	369,704.16	\$ 183,664.98
CO PARKING Count	2	240-3024-421.09-55	1,627.56	1,087.37	540.19
CO STREETS Count	80	256-3038-431.09-55	65,102.25	43,494.61	21,607.65
CO FIREAMB Count	11	501-2525-422.09-55	8,951.56	5,980.51	2,971.05
CO WWTP Count	32	510-3201-434.09-55	26,040.90	17,397.84	8,643.06
CO SEWER Count	19	510-3202-434.09-55	15,461.78	10,329.97	5,131.82
CO WATER Count	55	520-3502-435.09-55	44,757.80	29,902.54	14,855.26
CO FLEET Count	6	560	-	-	-
TOTALS	885		\$ 715,311.00	477,897.00	\$ 237,414.00
Less Fleet	-6				
Total units, less fleet	879				
Total Radio exp	\$ 715,311				
Tentative unit charge	\$ 814				
Original budget		477,897.00			
Dept Adjustment to S&S		(23,586.00)			
Add Ratios Supplementals		236,000.00			
Lucia's salary allocation (15%)		25,000.00			
		715,311.00			