

**Department New Request Form
Fiscal Year 2020**

Major Department: **Development Services**
 Division/Sub-Department: **Engineering**
 Request Category: **Service Module Change**
 Request Rating: **Expand Level of Service**

Rank: **1**

Title of New Request: **Updating Construction Assessment software**
 Funded?

1. Request Rationale:

City Council and Administration is requesting modifications to the Road District subsidy requirements as part of the Annual Sidewalk Program. The existing Construction Project Assessment Program (CPAP) software requires urgent updates in order to facilitate the new requirements. The update will include a new field data collection system that will enhance staff's ability to complete projects in a timely fashion and provide the ability for staff to track recently constructed improvements for asset management purposes.

2. Service Delivery Impact:

Engineering staff will not be able to utilize existing software to manage annual assessment projects without the update. Without the software, staff will lose critical time and projects will be delayed.

3. Personnel Requirements (# FTE's required):

NA

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2522.250.439000.350	Assessment Software	1	80000	80,000	-	-	80,000	
Expense Sub-Total				80,000	-	-	80,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2522.000.381010.00	N Proceeds from Capital Lease	80,000	-
Revenue Sub-Total		80,000	-

Net Cost of Impact for New Program **-**