Department New Request Form
Fiscal Year 2020

Major Department	**Central Services**	***Rank:***	1
Division/Sub-Department	Human Resources	***Title of New Request:***	Risk & Safety/Security Manager
Request Category	**New**		
Request Rating	**Maintain Level of Service**		Funded?

1. Request Rationale:

Assess safety and security exposure (physical facilities, employment practices, insurance coverages, etc.) and recommend/implement appropriate programs and policies to reduce potential risk. Proactive management of risks should improve workers compensation mod factor, limit IT security risks, improve security of facilities and systems, and improve self-funded health insurance plan.

2. Service Delivery Impact:

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

1 FTE

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.221.410810.110	Risk Manager	2088	43.4933		90,814	45,407	45,407	
1000.221.410810.140	Benefits	2088	12.2674		25,614	12,807	12,807	
1000.221.410810.220	Computer & Equipment	1	4674	4,674	-	-	4,674	
1000.221.410810.220	Software	1	600	300	300	-	600	
1000.221.410810.220	Desk & Office Supplies	1	3500	3,200	300	-	3,500	
1000.221.410810.320	Phone & Tablet	12	120		1,440	-	1,440	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**8,174**	**118,468**	**58,214**	**68,428**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311011	T	General Property Tax	8,174	60,254
		Revenue Sub-Total	**8,174**	**60,254**

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