

increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Communications and Marketing	39390	Increase Graphics Tech from .6 FTE to 1 FTE. Currently, the OOD Graphics Tech has a full docket of work supporting the PCED divisions. With the addition of a PIO, and the work products associated with this position, the Graphics Tech will be adding an additional client. It would be possible to phase in this position as well and increase the FTE percentage.
Total	39,390	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	39,390	Increase Graphics Tech from .6 FTE to 1 FTE. Currently, the OOD Graphics Tech has a full docket of work supporting
Non-Personnel		
Agency Billings		
Total	39,390	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

General Fund

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

The Department will be able to increase the amount of proactive external communications produced and will be better able to respond to requests from the press and the public for information.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

No

Describe why the proposed increase is critical.

With the new PIO position, OOD wants to make sure that they have the adequate tools at their disposal. The Department has undertaken a number of high profile cross departmental initiatives (Housing Forward, men's homeless shelter, etc) that drive a significant increase of press inquiries, inquiries from the public, and requests for information. We anticipate that this will only increase over time. These requests are often time sensitive and many convey complex subject matter that may be best complemented with design work.

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