

**Department New Request Form
Fiscal Year 2020**

Major Department: **Administration**
 Division/Sub-Department: **Mayor**
 Request Category: **New**
 Request Rating: **Expand Level of Service**

Rank: **1**

Title of New Request: **Strategic Planning Facilitation**

Funded?

1. Request Rationale:

The City hired a professional facilitator in both 2018 and 2019. Facilitation helps City Council, the mayor, and staff create goals for each budget season, which creates a more deliberate and efficient budget process.

2. Service Delivery Impact:

Budget priorities are more closely aligned with the City's strategic plan.

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

N/A

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
1000.220.410210.350	Professional facilitation	1	2000		2,000	-	2,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	2,000	-	2,000	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Property taxes		2,000
Revenue Sub-Total			-	2,000

Net Cost of Impact for New Program