

**Department New Request Form
Fiscal Year 2024**

Program	Central Services	Title of New Request: Baseline adjustment	Rank:	1
Department	Human Resources			
Request Category	Baseline Adjustment			
Request Rating	Required			
Department Goal				

1. How will request assist in achieving Department Goal and benefit the customer

This request will allow us to host quarterly in person Onboarding Training sessions (New Hire Connections Meetings). These meetings are part of an effort to recruit and retain quality employees. Formal onboarding programs are shown to help retain staff and set new hires up for a successful career.

2. What specifically is needed to achieve this goal?

We need funds added to our operation budget so we can afford to purchase light snacks and coffee for each of the four New Hire Connections meetings. Having food available is a way to ensure the environment is welcoming and casual during the intial meet and greet with SLT members.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
1000.221.410810.220	Expenses for New Hire	1	2000		2,000	2,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total					2,000	2,000	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T Tax funded	-	2,000
Revenue Sub-Total		-	2,000

4. What sort of data will be used to report results and outcomes of request?

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	-	2,000
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	-	-
Total	-	2,000