

**Department New Request Form
Fiscal Year 2024**

Program	Redevelopment Housing	Title of New Request:	Rank: 2
Department	MRA	Training Budget	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	Organizational Excellence		

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

Allow staff access to variety of training to improve communication, professional relationships, project management skills, engagement strategies, etc.

2. What specifically is needed to achieve this goal?

Increase training budget to allow each staff person access to \$1000 in potential training per year. All unspent funds would be savings for that year. MRA has added two new employees over the last year without an increase in our training budget. In addition, conferences, seminars and trainings often offer a remote / webinar component now so it's much easier for staff to attend multiple trainings per year. We want to ensure we are offering all staff equal opportunity to training resources.

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								
7393.385.470210.380	Training	1	2500		2,500	2,500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total					2,500	2,500	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
7393.000.311011.00	F Tax Increment	-	2,500
Revenue Sub-Total		-	2,500

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

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	-
Fund Balance	-	2,500
Total	-	2,500