# Department New Request Form
## Fiscal Year 2023

| | | | | |
|---|---|---|---|---|
| **Program** | **Central Services** | *Title of New Request:* | | *Rank:* 4 |
| **Department** | Human Resources | | | |
| **Request Category** | **New** | Professional Development | | |
| **Request Rating** | **Expand Level of Service** | | | |
| **Department Goal** | Encourage employee growth and improvement. | | | |

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

This request is for two items related to training. The first is for ongoing funds to support HR/Risk Management staff ($5000) to allow for a total budget of $10,000 for HR Training of $1,000/employee. HR is a profession that requires ongoing continued education in order to be effective in serving the needs of the organization. This request helps meet the HR Core Value of Competence.                                        The second item in this request is $15,000 for Linked In Learning access for supervisors and managers across the city. This cost will be allocated to specific departments. This will allow access to critical training on supervisory skills and help managers develop in their careers with the city. Professional development supports personal career development and supports staff empowerment of others directly and through access to relevant training material. Professional development is key to achieving the city's **strategic goal of Organizational Excellence**.

### 2. What specifically is needed to achieve this goal?

An increase in funding to enhance professional development opportunities commensurate with the growth of Human Resources professionals.

### 3. Cost Impact of New Program:

| Account # | Item | Qnty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2023 Unfunded | FY 2023 Funded | Proposed FY 2024 Ongoing |
|---|---|---|---|---|---|---|---|---|
| **Ongoing Expenses** | | | | | | | | |
| 1000.221.410810.380 | Training | 1 | 20000 | | 20,000 | 20,000 | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| **One-time Expenses** | | | | | | | | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | **Expense Sub-Total** | | **-** | **20,000** | **20,000** | **-** | **-** |

### Revenue Offset:

| Account # | | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|---|---|---|---|---|
| 1000 | T | Tax | - | 20,000 |
| | | | | |
| | | | | |
| | | **Revenue Sub-Total** | **-** | **20,000** |

### 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* | - | **20,000** |
| *Non-tax* | - | - |
| *Fund Balance* | - | - |
| *Total* | **-** | **20,000** |