Department New Request Form
Fiscal Year 2023

Program	**Redevelopment Housing**	***Title of New Request:***	***Rank:*** 1
Department	MRA	Baseline adjustments	
Request Category	**Baseline Adjustment**		
Request Rating	**Expand Level of Service**		
Department Goal	Increase education, communication, reporting, and outreach efforts with respect		

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

Per City Council and Administration urging, and recommendations from the 2021 MRA Communications Study, the MRA has a new Communication Specialist position. This is the first year of this position so we anticipate knowing more of our specfic needs for each year moving forward. Audit contract increase is for services for audit of fiscal year ended 2022 per the executed contract. Graphic Design budget is established to assist with design of public outreach material and annual reports as recommended in the Communication Study and public feedback. In February 2022, the MRA Board approved funds for additional project management services to assist with redevelopmet projects as needed, for example with implementation of URD II Sunset - Strategic Plan.

2. What specifically is needed to achieve this goal?

Additional funds will be needed for professional design, outreach efforts, reporting, project management, etc.

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								
7393.385.470210.310	Communication Budget	1	5000		5,000	5,000	-	
7393.385.470210.350	Audit	1	750		750	750	-	
7393.385.470210.350	Graphic Design	1	4000		4,000	4,000	-	
7393.385.470210.350	Addl project mgmt services	1	57600		57,600	57,600	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**67,350**	**67,350**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
7393.000.311010.00	N	Tax Increment Revenue		67,350
		Revenue Sub-Total	**-**	**67,350**

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

Communication Specialist work plan accomplishments, i.e. annual reports, social media posts, outreach events, digitizing permanent project files for ease of access, project case study forms, development of graphics that represent MRA's goals, etc. and producing a professional annual report of redevelopment acitivites for community and to meet State law requirements. FY22 Annual Audit will be completed. Additional projects can be completed prior to URD II sunset that have been identified in the adopted URD II 9 Year Strategic Exit Plan.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	**67,350**
Fund Balance	-	-
Total	-	**67,350**