

**Department New Request Form
Fiscal Year 2022**

Program	Central Services	Title of New Request:	Rank:	1
Department	Central Services			
Request Category	New	Project Manager		
Request Rating	New Program			
Department Goal				

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

The City's strategic plan involves projects and initiatives that require additional staff capacity in order to achieve the goals set forth by the plan. Major projects such as the federal building acquisition, design oversight, and construction management require additional staff resources. Additionally, special projects such as the Bridge Apartments Project, Sleepy Inn redevelopment, Johnson Street redevelopment will take additional staff resources.

2. What specifically is needed to achieve this goal?

A position dedicated to handling special projects for which there is no current capacity.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing expenses								
1000.245.410810.110	Salary	2080	24.6304		51,231	-	51,231	
1000.245.410810.140	Benefits	1	21319		21,319	-	21,319	
1000.245.410810.141	Benefits	1	51		51	-	51	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-Time Expenses								
1000.245.419000.220	Hardware & software	1	5000	5,000		-	5,000	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				5,000	72,601	-	77,601	-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.360010.00	N	Position will be funded from the projects being managed.		\$ 5000	\$ 72601
Revenue Sub-Total				\$ 5000	\$ 72601

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

Project success will be the outcome measure of this position

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	5,000	72,601
<i>Fund Balance</i>	-	-
<i>Total</i>	5,000	72,601