Department New Request Form
Fiscal Year 2023

Program	**Central Services**	***Title of New Request:***	***Rank:*** 3
Department	Human Resources	Baseline increase for disaster preparedness/continuity of business and EAP contract increase	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal	Provide (continuing) emergency and security services for City staff and operations		

1. How will request assist in ach i e ving Department Goal and benefit the customer

The request ensures that funding is commensurate with the increased cost for the city's emergency notification system, Alertus, in FY23.This emergency preparedness activity supports the City's **strategic goal of Safety and Wellness,** as well as the **Emergency Plan** and the **Continuity of Business Plan.**

2. What specifically is needed to achieve this goal?

An ongoing increase of $4,000 to avoid interruption and/or loss in our existing emergency communications subscription with Alertus.

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								
1000.221.410835.360	Subscription	1	4000		4,000	-	4,000	
1000.221.410810.350	EAP contract increase	1	7800		7,800	-	7,800	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**11,800**	**-**	**11,800**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax	-	11,800
		Revenue Sub-Total	**-**	**11,800**

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

Successful communications during disaster/emergency situations and emergency preparedeness benefits from planned use of mass notification system.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**11,800**
Non-tax	-	-
Fund Balance	-	-
Total	-	**11,800**