

**Department New Request Form  
Fiscal Year 2023**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	Rank:	1
<b>Department</b>	Central Services			
<b>Request Category</b>	New	Professional Development and Certification		
<b>Request Rating</b>	Expand Level of Service			
<b>Department Goal</b>	Strategic city-wide projects management			

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

Professional development for the evolving SPAR Team (Strategic Projects Analysis and Reporting) will help advance critical, city-wide priorities through strategic support services including project management, functional team leadership, risk assessment, data analytics and more. Staff are contributing their expertise and knowledge of city business process and operations and driving continuous improvement efforts.

SPAR serves **multiple strategic priorities including Safety**, where we are supporting the police department's long-term service evaluation and space assessment, **Climate Action**, where we are helping to develop the climate lens for decision making and building a meaningful plan around electric vehicle adoption, and **Organization Excellence**, where we are helping modernize communications and business processes. Current projects also include the Federal Building acquisition and the Scott Street / White Pine plan.

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

Increase in ongoing funding for training and travel to support the increase in the Central Services personnel, and one time funding support for specific project management training and certification, such as PMP (Project Management Professional).

**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								
1000.245.410810.380	Professional Development	1	3000		3,000	-	3,000	
1000.245.410810.370	Travel support for training	1	1500		1,500	-	1,500	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-Time Expenses								
1000.245.419000.380	Project Mgmt Trg/Cert	1	4500	4,500		-	4,500	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				4,500	4,500	-	9,000	-

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.334999.00	N	Potential for American Rescue Plan Act (ARPA) support of one time training/certification		\$ 4500	
1000	T	Tax			\$ 4500
Revenue Sub-Total				\$ 4500	\$ 4500

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

Successful project management of complex multi-partner projects with a city-wide impact.

**Requested/Proposed Funding Source**

	One-time	Ongoing
Tax or Assessment	-	4,500
Non-tax	4,500	-
Fund Balance	-	-
Total	4,500	4,500