

**Department New Request Form
Fiscal Year 2024**

Program	Central Services	Title of New Request:	Rank: 3
Department	Human Resources		
Request Category	New	Justice Equity Diversity and Inclusion Position & Program	
Request Rating	Maintain Level of Service		
Department Goal	Organizational Excellence		
1. How will request assist in achieving Department Goal and benefit the customer			
<p>This position and program are essential for the City meeting key priorities found in the Strategic Plan and the JEDI Resolution. Specifically, this position provides capacity for dedicated services such as assessments of current policies and practices and guidance/training to departments to assist in areas that may need improvement for ensuring the values of Justice Equity Diversity and Inclusion. The City's vision is to be an "inclusive city where all people can live and celebrate meaningful, purposeful and fulfilling lives in a community offering unparalleled recreational, cultural and entrepreneurial opportunities." The JEDI Specialist position and program helps to support city staff and programming in meeting this vision.</p>			

2. What specifically is needed to achieve this goal?
Ongoing funding for a full time, non-union position housed within Human Resources with programmatic support for supplies, professional services, and training. The Program Specialist position is classified D14 in the new pay plan. The program was previously established and the position filled using ARPA funding.

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
1000.221.410810.110	Salary/Wages	1	64047	64,047	—	64,047	—	—
1000.221.410810.140	Employer Contribution	1	25819	25,819	—	25,819	—	—
1000.221.410810.141	State Retirement	1	64	64	—	64	—	—
1000.221.410810.210	Office Supplies	1	200	200	—	200	—	—
1000.221.410810.220	Operating Supplies	1	2500	2,500	—	2,500	—	—
1000.221.410810.310	Communications	1	50	50	—	50	—	—
1000.221.410810.350	Professional Services	1	50000	50,000	—	50,000	—	—
1000.221.410810.370	Travel	1	2500	2,500	—	2,500	—	—
1000.221.410810.380	Training	1	2000	2,000	—	2,000	—	—
Expense Sub-Total				147,180	—	147,180	—	—

Revenue Offset:								
Account #	Revenue Description					Proposed Ongoing Revenue	Proposed Ongoing Revenue	
1000	T	Tax funded					—	—
1000	N	ARPA					147,180	—
							—	—
							—	—
							—	—
Revenue Sub-Total						147,180	—	

4. What sort of data will be used to report results and outcomes of request?					Requested/Proposed Funding Source		
Increase in staff awareness and training opportunities, increase in diversity of applicants in the hiring process, increase in diversity via community engagement and providing effective delivery of service.					One-time	Ongoing	
					Tax or Assessment	—	
					Non-tax	147,180	
					Fund Balance	—	
					Total	147,180	