

**Department New Request Form
Fiscal Year 2024**

Program	Redevelopment Housing	Title of New Request:	Rank: 3
Department	MRA	Travel	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	Organizational Excellence		

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

Allows staff to attend training, conferences etc. out of town. Gives equitable access to training opportunities to staff members. Training increases staff success and productivity. MRA has also secured a Federal RAISE grant to study Bus Rapid Transit (BRT) for Brooks Street. Staff would benefit from attending training and management of such grant and visiting other cities that have successfully implemented BRT.

2. What specifically is needed to achieve this goal?

Increased budget for travel and lodging expenses associated with staff training and project management. MRA has added two employees over last year without increasing training and travel budgets. Cost of travel and lodging has gone up.

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								
7393.385.470210.370	Travel	1	6500		6,500	6,500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total					6,500	6,500	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total					6,500	6,500	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
7393.000.311011.00	F Tax Increment		6,500
Revenue Sub-Total		-	6,500

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

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	-
Fund Balance	-	6,500
Total	-	6,500