

**Department New Request Form
Fiscal Year 2025**

Program	Central Services	Title of New Request:	Rank: <input type="text" value="2"/>
Department	Human Resources		
Request Category	Baseline Adjustment	Professional Services	
Request Rating	Expand Level of Service		
Department Goal	Create and implement a formal system for developing an inclusive workplace culture		# of FTE's in this request <input type="text" value="0.00"/>

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

The City is undergoing an internal assessment related to Diversity, Equity and Inclusion in the workplace. The consultant, DeepSee is currently under contract in FY24 to conduct this assessment and to provide formal recommendations for next steps to the Administration on how to build a more diverse, equitable and inclusive work environment where all staff feel they belong. A sense of belong is a key factor for retaining staff. In the current economic climate, where job seekers have the advantage, the city must do all it can to retain staff in order to meet its mission.

2. What specifically is needed to achieve this goal?

This one-time fund request of \$30,000 additional professional services dollars, is to provide adequate funding to assist all departments in meeting recommendations made by DeepSee (which will be provided following the internal assessment in July). Funding will likely be to assist with a second contract for service as well as training for staff and managers.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
1000.221.410810.350	Professional Services	1	30000	30,000		30,000	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
Expense Sub-Total				30,000	—	30,000	—	—

Revenue Offset:

Account #	Revenue Description				Proposed One-time Revenue	Proposed Ongoing Revenue
1000	T		GF Taxes or ARPA		30,000	—
					—	—
					—	—
					—	—
					—	—
Revenue Sub-Total					30,000	—

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

Follow up assessments will be conducted and compared to initial assessment results to measure the impact work has on the current city staff.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	30,000	—
Non-tax	—	—
Fund Balance	—	—
Total	30,000	—