Department New Request Form
Fiscal Year 2024

Program	**CPDI**	***Title of New Request:***	***Rank:*** 7
Department	Development Services	Baseline Adjustment to Support Increased Communications in Office of Neighborhoods	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal	Community Design and Livability: Strategic goal 1: Build a system to effectively engage residents on community design and livability issues that matter to them		

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

With more funds in communications, the Neighborhoods Office can work on creating better city-wide messaging about the neighborhoods to increase engagement and increase participation with representation from a wider diversity of our community. We are requesting a general increase to address the need to send more communications with our growing participation and engagement in Neighborhood Councils. In addition to this general increase, an increase in the baseline for Neighborhood Councils due to increases in utility rates related to postage and mailing services will directly support neighborhood council communications and activities.

Status without Funding:

The Neighborhood Office baseline amount for communications is $261.The Neighborhood Council budget hasn't increased for two years while utility rates for mailing have increased and engagement in the council system is also increasing. Without additional funding, there will be less opportunity for engagement within each neighborhood.

2. What specifically is needed to achieve this goal?

It has been at least two fiscal years since the program requested an increase due to these utility rate increases. For budgeting purposes, Finance provided us with utility rates for mailing as 6.1% for FY23 and 5% for FY24. The program did not request an increase in the Neighborhood Council budget last year because we were still jumpstarting neighbor participation in the neighborhood council system after a few years of significantly reduced participation due to the pandemic. This year, the program is seeing significant participation and interest in neighborhood engagement through the leadership team planning. The total increase for two years of utility rate changes associated with mailing is 11.1%. The current baseline for 1000.250.410124.700 is $32,074. Therefore, the requested adjustment is $3,560.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
					—	—	—	
1000.250.410124.700	Postage Increases	1	3560		3,560	3,560	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**3,560**	**3,560**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax Revenue		3,560
		Revenue Sub-Total	**-**	**3,560**

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

These baseline adjustments should result in Increased engagement within the Neighborhood Council system and increased participation in the neighborhood energizer programs. Number of meetings/events, program participants, and applications for neighborhood improvement grants are all data indicators.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**3,560**
Non-tax	-	-
Fund Balance	-	-
Total	-	**3,560**