



Budget Change Request

Change request information

Title Development Services - Professional Development Budget Increase
Number B-27-06 Department 27 - Community
Requester Summer Miller
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 4124 - Land Use &
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The request is to budget for professional development for staff which include budgeting for trainings, conferences, and required certifications within the Development Services Group of Community Planning and Economic Development. Professional development are opportunities and experience for staff to learn new ideas, solidify their knowledge, and increase their expertise in their career field.

Further, this budget request will ensure that all required training, certifications, and conferences will be completed annually and will provide a programmatic approach.

How will this change the performance of your office or department?

Statement of Need

This will provide staff with the knowledge and tools to conduct work utilizing new ideas and techniques, will ensure staff that require certification the opportunity to maintain their "expertise" as subject matter experts, and increase staff's expertise in their field

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

4124C255 - FY2023 \$425 (current); FY2024/25 \$1,325 (requested) = \$1,750 (new budget)

Current Budget Level

FY2023 = \$550 current budget
FY2024/25 = \$14,000 amended budget

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

If this is not funded staff will not have the capacity to learn new techniques and tools to increase their expertise in their respective fields.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

| FTE | Number | Name | Start Date | End Date |
|-----|--------|------|------------|----------|
|-----|--------|------|------------|----------|

Operating Revenue Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
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Capital Revenue Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
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Operating Expenditure Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|-----------------------------|---------------|-----------------|-----------------|
| 4124C255 | 549007 | MISC-TRGN/CONF REGISTRATION | | 1,325 | 1,325.00 |
| | | | Total: | 1,325.00 | 1,325.00 |

Capital Expenditure Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|