

**Department New Request Form  
Fiscal Year 2021**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	<b>Rank:</b> 2
<b>Department</b>	Fleet Maintenance	Contractual Obligations	
<b>Request Category</b>	Baseline Adjustment		
<b>Request Rating</b>	Required		
<b>Department Goal</b>	To provide timely cost effective repairs to the City of Missoula Fleet		

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

This request is to cover the cost of the contractaul obligations made between the City of Missoula and the IAM Machinst union to increase tool allowance, clothing allowance, and other employee benefits. Also with the hiring of one more FTE (FY20) the contractual obligations to supply them with coveralls, tool allowance, clothing allowance as well as other union negotiated benefits.

**2. What specifically is needed to achieve this goal?**

this request is required to maintain the budget to continue to provide the City of Missoula fleet tiemely and dependable service.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
<b>Ongoing Expenses</b>								
1000.321.431330.220	tool allowance	8	20		160	160	-	
1000.321.431330.230	clothing allowance	8	10		80	80	-	
1000.321.431330.230	clothing allowance new FTE	1	240		240	240	-	
1000.321.431330.220	tool allowance new FTE	1	870		870	870	-	
1000.321.431330.350	coveralls for new FTE	1	480		480	480	-	
1000.321.431330.350	prescription safety glasses	1	400		400	400	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>					<b>2,230</b>	<b>2,230</b>	-	-
<b>One-time Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded		2,230
<b>Revenue Sub-Total</b>		-	<b>2,230</b>

**Net Cost of Impact for New Program** 2,230

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

As we continue to strive toward providing these services for the City of Missoula, we will measure our progress through the number of work orders we complete in a years time, how many break downs we have, and how quickly repairs are made.