Department New Request Form Fiscal Year 2021

Program	Culture & Recreation	Title of New Request:	Rank: 6
Department	Parks & Recreation		
Request Category	Service Module Change	Unfunded Developed parks	
Request Rating	Maintain Level of Service		
Department Goal	Safety/ Wellness and Equity/Ad	ccess	

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

Direct benefit to nearby residents, including the many social, phyisical, mental benefits of parks. New facilities, which are not funded, place strain and reduce services community wide. Undermaintained parks do not meet standards for safety, cleanliness, and functional capacity. Resources requested to provide scheduled routine maintenance of City of Missoula Jeffrey and Montana Rail Link Parks, to provide the appropriate level of service and meet demands at Jeffrey and Montana Rail Link Parks. Utilities and operating supplies associated with this request were funded in FY20. The labor needed to complete associated work was not. If funding is not allocated, further reduction in level of service or basic services will occur. Examples of current unfunded activities include but not limited to labor related; routine trash removal, vegetation management and site inspections.

2.	What s	pecifica	lly is	needed	to	achieve	this goal?	
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0.32 FTE intermittent staff, all staff supplies

3. Cost Impact of New F	Program:							
Account #	ltem	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
		•	Ongo	oing Expenses				
2513.370.460501.110	Park Attendant	663	12.56		8,327	8,327	-	
2513.370.460501.120	Benefits	663	1.7584		1,166	1,166	-	
2513.370.460485.220	PPE	1	140		140	140	-	
2513.370.460432.344	Phone	1	125		125	125	-	
2513.370.460485.380	Training	1	105		105	105	-	
2513.370.460432.220	Logowear	1	100		100	100	-	
					-	1	-	
					-	-	-	
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					-	1	-	
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					-	ı	-	
					-	1	-	
					-	-	-	
			One-	time Expenses				
				-		-	-	
				-		-	-	•
				-		-	-	
				-		-	-	
				-		-	-	
i					0.000	0.053		

Revenue Offset:

Account #			Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	Р	Park District				9,963
				Revenue Sub-Total	-	9,963

Net Cost of Impact for New Program

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

Budget development based on Maintenance Impact Statement and implementation will be measured by comparing design standards with on the ground ability to meet level of Service standards. Customer satisfaction will be evaluated through survey, (formal and informal)