

**Department New Request Form
Fiscal Year 2021**

Program	Central Services	Title of New Request:	Rank: 16
Department	Parks & Recreation	GIS Capability Development	
Request Category	Service Module Change		
Request Rating	Expand Level of Service		
Department Goal	Equity and Access and Impact Readiness		

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

The City has made a commitment and investment in the technical infrastructure required to leverage GIS technology as an internal tracking and external communication tool. In order for Parks to realize the goal of using this technology to its full extent continued investment is needed. This request is in conjunction with the City's Information Technology Department's GIS division and will allow Parks and Rec to contract services to complete an existing conditions audit of Parks current GIS framework and data sets and design a series of data sets that will complement the City's infrastructure and allow for easy access and application development in order to reach goals of internal tracking and external communication. This request also includes a partial funding of a GIS position dedicated to Parks to ensure the data sets are properly maintained and processes developed to ensure appropriate data is collected and transferred to the City's infrastructure.

2. What specifically is needed to achieve this goal?

Consultant and City IT/GIS Department led audit of existing conditions of GIS data and data sets within the Parks Department. Consultant and IT/GIS department led design and implementation of a new series of data sets that work in conjunction with the City's GIS infrastructure. IT/GIS lead in managing a Parks and Recreation staff to ensure data sets are maintained and Parks Departments and community's GIS needs are developed and met.

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
Ongoing Expenses								
2513.370.460410.110	1 FTE GIS Specialist Hired January 2021	1392	20.6931		28,805	28,805	-	
2513.370.460410.140	Benefits estimation	1392	2.897034		4,033	4,033	-	
2513.370.460410.350	Software licensing	1	2000		2,000	2,000	-	
2513.370.460432.344	Phone	1	420		420	420	-	
One-time Expenses								
2513.370.460410.350	Contractual Services	1	30000	30,000		30,000	-	
2513.370.460410.940	Desk/office setup	1	2000	2,000		2,000	-	
2513.370.460410.940	Virtual machine	1	1500	1,500		1,500	-	
Expense Sub-Total				33,500	35,258	68,758		

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District	33,500	35,258
Revenue Sub-Total		33,500	35,258

Net Cost of Impact for New Program **68,758**

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