

**Department New Request Form
Fiscal Year 2021**

Program	Culture & Recreation	Title of New Request:	Rank: 18
Department	Parks & Recreation	Safety/Training Coordinator	
Request Category	New Request/Service/Feature		
Request Rating	Expand Level of Service		
Department Goal	Safety and Wellness and Environmental Quality		

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

This position will ensure that we provide the most highly trained and safest performing parks employees. Missoula Parks and Recreation has seen a tremendous growth in parks and conservation lands. Because of this, we have also grown in size with new employees, new and advanced equipment, new and advanced work loads and procedures. In funding this position we will be adding a force multiplier to our safety, training, and fleet program reducing costs to the city and the community. This hire will assist with our attempts to reduce accidents and injuries along with reducing costs associated with property damage, increase the life of equipment and vehicles, and allow us to keep up with ever changing state and federal safety requirements.

2. What specifically is needed to achieve this goal?

0.75FTE Level and necessary supplies/office start up Hire January of FY21

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	Safety Coordinator	1566	18.87		29,550	29,550	-	
2513.370.460410.140	Benefits	1566	8.4915		13,298	13,298	-	
2513.370.460410.350	Software licensing	1	500		500	500	-	
2513.370.460485.344	Phone	1	420		420	420	-	
2513.370.460485.380	Training	1	100		100	100	-	
2513.370.460432.220	Logowear	1	150		150	150	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.460410.220	Desk/office startup	1	2000	2,000		2,000	-	
2513.370.460410.220	Computer/surface	1	1500	1,500		1,500	-	
						-	-	
						-	-	
						-	-	
						-	-	
Expense Sub-Total				3,500	44,018	47,518	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District	3,500	44,018
Revenue Sub-Total		3,500	44,018

Net Cost of Impact for New Program 47,518

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