

**Department New Request Form
Fiscal Year 2022**

Program	Development Services	Title of New Request:	Rank: 2
Department	Permit & Land Use	Performance Pro Software	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	Essential for acheiving all our departmental goals.		

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

In 2020 the City of Missoula entered into a memorandum of understanding with the Building Inspectors Union and the Planners Union to build a pay performance plan. This plan outlines the need for performance management software as a tool to implement the agreed upon strategies. The approved pay performance plan is an essential element in our ability to recruit and retain skilled professionals in our planning and buidling divisions, ensuring we can adequately address our mission of promoting equitable development and a resilient, sustainable community.

2. What specifically is needed to achieve this goal?

The purchase of the agreement upon pay performance software, Performance Pro.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	2022 Unfunded	2022 Funded	Proposed 2023 Ongoing
Ongoing Expenses								
1000.250.411010.350	Performance Pro Software	1	3200		3,200	3,200	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	3,200	3,200	-	-
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	3,200	3,200	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded		1,600
1000	N Building Admin Fee		1,600
Revenue Sub-Total		-	3,200

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

Results will be tracked through immediate outcomes (implementation of the program per union negotiation requirements) and long-term outcomes. Long-term outcomes include increased employee retention, more established training and career ladder opportunities, and more structured supervision and support.

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	1,600
Non-tax	-	1,600
Fund Balance	-	-
Total	-	3,200