

**Department New Request Form  
Fiscal Year 2022**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	Rank: 22
<b>Department</b>	Parks & Recreation	GIS investment	
<b>Request Category</b>	Service Module Change		
<b>Request Rating</b>	Expand Level of Service		
<b>Department Goal</b>	Planning for and Managing growth		

**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 GIS Services to expand support of this technology to the Parks and Recreation Department such that Parks can realize the goal of using this technology to fulfill its full extent, continued investment is needed. This request is in conjunction with GIS request and will allow GIS Services to support the completion of an existing conditions audit of Parks current GIS framework and data sets analysis. There is an associated GIS request which will provide Parks dedicated GIS staffing to ensure the data sets are properly maintained and applications developed to reach goals of internal tracking and external communication. This request may be considered for potential APRA funding.

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

Funding to allow for a consultant and GIS Services led audit of existing conditions of GIS data and data sets within the Parks Department. Consultant and GIS Services led design and implementation of a new series of data sets that work in conjunction with the City's GIS infrastructure.

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>One-time Expenses</b>								
2513		1	35000	35,000		35,000	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
				<b>Expense Sub-Total</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P Park District	35,000	
		<b>Revenue Sub-Total</b>	<b>35,000</b>

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

Risk Mangement, extend life of asstes. Increased communication both internally and externally via maps, info on Parks website etc.

	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
<b>Tax or Assessment</b>	35,000	-
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>35,000</b>	<b>-</b>