

**Department New Request Form
Fiscal Year 2021**

Program	Culture & Recreation	Title of New Request:	Rank: 5
Department	Parks & Recreation	Montana Department of Transportation projects	
Request Category	New		
Request Rating	Maintain Level of Service		
Department Goal	Safety/Wellness and Equity/Access		

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

Request to increase the Greenways and Horticulture Section by one (1) 0.83 FTE Maintenance Worker and .67 FTE Park Attendant to maintain over \$3 million in new greenways and horticulture infrastructure on MDT ROWs. This request is required for maintaining CY 2020 additions to Russell Street, and Orange Street. 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, utilities, Labor related; routine trash, vegetation management and site inspections.

2. What specifically is needed to achieve this goal?

0.83 FTE Intermittent & 0.67 Seasonal staff, all staff supplies, maintenance & equipment supplies

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								
2513.370.460501.110	Maintenance worker	1734	18.03		31,264	31,264	-	-
2513.370.460501.140	Benefits	1	18000		18,000	18,000	-	-
2513.370.460501.110	Park Attendant	1399	12.2		17,068	17,068	-	-
2513.370.460501.140	Benefits	1	4662		4,662	4,662	-	-
2513.370.460432.220	logowear - Union & PA	1	540		540	540	-	-
2513.370.460485.220	PPE	1	573		573	573	-	-
2513.370.460485.350	Training & HEP shots	1	560		560	560	-	-
2513.370.460432.344	Phone	1	640		640	640	-	-
2513.370.460501.220	Supplies	1	7400		7,400	7,400	-	-
2513.370.460501.235	Equipment maintenance	1	2300		2,300	2,300	-	-
2513.370.460501.231	fuel	1	1000		1,000	1,000	-	-
					-	-		
One-time Expenses								
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
Expense Sub-Total				-	84,007	84,007	-	-

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District		84,007
Revenue Sub-Total			-	84,007

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)