## Department New Request Form Fiscal Year 2021

Program	Culture & Recreation	Title of New Request:	Rank: 9
Department	Parks & Recreation		
Request Category	Service Module Change	Unfunded trails	
Request Rating	Maintain Level of Service		
Department Goal	Safety/ Wellness and Equity/Ac	cess	

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

Resources requested to provide scheduled routine maintenance of the City of Missoula commuter trail system, including RUX, Bitterroot Trail extension to Buckhouse Bridge, South Reserve Ped Crossing, Milwaukee Trail extension to Canyon River, and Grant Creek Trail. Previously requested funding required to provide the appropriate level of service and meet service demands. In FY19, a majority of the supplies needed to operate these facilities were funded. In FY20 a 0.7 FTE Maintenance worker, a 0.5 FTE Park attendant and utility costs associated with this funding request were funded. This funding represents the additional labor needed to adequately maintain these facilities for the residents and visitors to Missoula. 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, trail lighting, vandalism, vegetation management and site inspections. Benefits: Commuter Trails are our best way to achieve mode share goals and encourage health lifestyles as a part of daily life.

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

Previously unfunded 0.67 FTE intermittent staff, all staff supplies, and additional previously unfunded utility costs

3. Cost Impact of New Program:

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Account #	ltem	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing			
Ongoing Expenses											
2513.370.460434.110	Park Attendant	1399	12.56		17,571	17,571	-				
2513.370.460434.140	Benefits	1399	1.7584		2,460	2,460	-				
2513.370.460485.220	PPE	1	500		500	500	-				
2513.370.460432.220	Logowear	1	252		252	252	-				
2513.370.460485.380	training	1	312		312	312	-				
2513.370.460432.344	phone	1	202		202	202	-				
2513.370.460501.341	Utilities	1	3000		3,000	3,000	-				
					-	-	-				
One-time Expenses											
				-		-	-				
				-		-	-				
				-		-	-				
				-		-	-				
				-		-	-				
Expense Sub-Total			-	24,297	24,297	-	-				

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	Р	Park District #1		24,297
		Revenue Sub-Total	-	24,297

Net Cost of Impact for New Program 24,297

## 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)