

## ***Department New Request Form Fiscal Year 2022***

<i>Program</i>	Public Works	<i>Title of New Request:</i>	<i>Rank:</i> 2
<i>Department</i>	Water		
<i>Request Category</i>	Baseline Adjustment	Overtime	
<i>Request Rating</i>	Maintain Level of Service		
<i>Department Goal</i>	Development and Growth		

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

Overtime is needed for the maintenance and improvement of Missoula Water infrastructure. Missoula Water has a significant number of inexperienced operations personnel who require some backup from more experienced personnel when performing after hours call shifts. Increased Overtime will better serve the growing community and ensure staff are available at all times.

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

An increased Overtime budget is needed to achieve this goal. Overtime has remained the same since FY19 yet the demand for Overtime has increased due to COVID and the need for experienced personnel to assist inexperienced personnel performing after hours call shifts.

### **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>								
5210.335.430550.120	Overtime	1	25000		25,000	25,000		-
5210.335.430510.120	Overtime	1	4000		4,000	4,000		-
5210.335.430520.120	Overtime	1	3000		3,000	3,000		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
<b>One-time Expenses</b>								
				-		-		-
				-		-		-
				-		-		-
				-		-		-
				-		-		-
				-		-		-
<b>Expense Sub-Total</b>					<b>32,000</b>	<b>32,000</b>		-

### ***Revenue Offset:***

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

Overtime will be monitored by Supervisors to ensure it is within budget.

Requested/Proposed Funding Source		
	One-time	Ongoing
<i>tax or Assessment</i>	-	-
<i>Non-tax</i>	-	32,000
<i>Fund Balance</i>	-	-
<i>Total</i>	-	32,000

FY19	FY20	FY21 YTD	Average	Budget	Notes	Request	Total
430510	22	10,221	16,313	8,852	- Moved staff out of 430510 to 550	4000	4000
430520	52	625	3,146	1,274	-	3000	3000
430530	10,672	9,706	7,551	9,310	9,500	0	9500
430550	29,608	53,837	36,036	39,827	9,500	25000	34500
	40,354	74,389	63,046	59,263	19,000	32,000	51,000