# Department New Request Form
# Fiscal Year 2022

| | | | | | |
|---|---|---|---|---|---|
| ***Program*** | **Culture & Recreation** | ***Title of New Request:*** | | ***Rank:*** | 17 |
| ***Department*** | Parks & Recreation | Aquatics Support Position | | | |
| ***Request Category*** | **Service Module Change** | | | | |
| ***Request Rating*** | **Maintain Level of Service** | | | | |
| ***Department Goal*** | Caring for our people, and Planning and managing for growth | | | | |

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

The aquatics faclilities operated by the City of Missoula include Splash MT, Currents and spray decks at Bonner, Franklin, Westside & Marilyn Parks. These facilites provide low cost or free access to swimming and water related activities to the Missoula Community. These facilities require an advanced level operator with a broad knowledge and skill set that takes multiple years to develop. Currently these duties are accomplished by the Aquatics Manager with assistance from seasonal intermittent staff. This request is to create a seasonal, full time position to assist with the Aquatics facilities. This request will assist in the department goal of providing staff with adequate resources to perform their duties; explore a useful balance between senior and middle management and adminstrative staff to support them and the goal of enhancing quality of life through providing program, infrastucture, and services to help people better withstand the changes in our climate.

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

Park District support of a 10 month position. Half of this position will be funded with existing Aquatics personal services budget through a reduction of intermitent staffing.

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

| Account # | Item | Qnty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2022 Unfunded | FY 2022 Funded | Proposed FY 2023 Ongoing |
|---|---|---|---|---|---|---|---|---|
| **Ongoing Expenses** | | | | | | | | |
| 2513.370.460441.110 | Personal Services | 1740 | 17.1565 | | 15,282 | 15,282 | - | |
| 2513.370.460441.140 | Benefits | 1740 | 10.2939 | | 8,199 | 8,199 | - | |
| 2513.370.460441.344 | Telephone | 12 | 75 | | 900 | 900 | - | |
| 2513.370.460441.220 | logo wear and PPE | 1 | 740 | | 740 | 740 | - | |
| 2513.370.460441.380 | Training | 1 | 800 | | 800 | 800 | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| **One-time Expenses** | | | | | | | | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | **Expense Sub-Total** | **-** | **25,921** | **25,921** | **-** | **-** |

***Revenue Offset:***

| Account # | | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|---|---|---|---|---|
| | | | | |
| 2513 | P | Park District # 1 | | 25,921 |
| | | | | |
| | | | | |
| | | **Revenue Sub-Total** | **-** | **25,921** |

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

***Requested/Proposed Funding Source***

| | One-time | Ongoing |
|---|---|---|
| ***Tax or Assessment*** | - | **25,921** |
| ***Non-tax*** | - | - |
| ***Fund Balance*** | - | - |
| ***Total*** | - | **25,921** |