

**Department New Request Form
Fiscal Year 2024**

Program	Culture & Recreation	Title of New Request:	Rank: <input type="text" value="12"/>
Department	Parks & Recreation		
Request Category	Service Module Change	Developed Parks and Trails Maintenance Worker Extensions	
Request Rating	Maintain Level of Service		
Department Goal	Organizational Excellence and Resilience: Build Capacity		

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

The Developed Parks and Trails (DP&T) Team has been in a state of consistent turnover within the Maintenance Worker (MW) 7.25 month position. The majority of resignations from this position are due to Missoula's cost of living and staff finding other jobs that offer a longer working season and/or year-round health insurance benefits. With recent changes, these positions are now offered health insurance benefits paid for by the City during their working season, but if they choose to continue those benefits through their layoff season, they must pay for it out of pocket which reduces the employee's ability to participate in the City's health insurance program. In addition to wages gained, a 2 month extension to their working season from 7.25 months to 9.25 months gives them the opportunity to receive year-round health insurance benefits paid by the City. Besides improving the overall quality of life, morale, livability and retention for people in these positions, the City can provide equity to our employees in need of sustainable employment. The payoff for retaining people in these positions would be substantial savings of taxpayer dollars expended toward massive amounts of DP&T Management, staff, and HR staff time, energy, and resources to post, screen, interview, recruit, on-board and train these individuals only for new employees to find it is not sustainable employment for them. To extend one Maintenance Worker from 7.25 months to 9.25 months the ongoing cost is ~\$14,000 per fiscal year. To better meet the needs and level of service expected for the Missoula Community, Developed Parks and Trails requests funding to extend the working seasons from 7.25 months to 9.25 months of as many of the (15) 7.25 month Maintenance Worker positions as possible. The full request is to extend fifteen (15) Maintenance Workers from 7.25 months to 9.25 months. The department is also unable to fill Park attendant positions and requests to use allocated Park Attendant funding to reduce the new revenue necessary to fulfill this request. Available Park Attendant funding can cover around half of the conversions.

2. What specifically is needed to achieve this goal?

Wages, benefits, phone service, fuel, PPE

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460501.110	Maint Worker Ext	13	7158		93,054	93,054	—	
2513.370.460503.110	Maint Worker Ext	2	7158		14,316	14,316	—	
2513.370.460501.140	Benefits	13	7287		94,731	94,731	—	
2513.370.460503.140	Benefits	2	7287		14,574	14,574	—	
2513.370.460432.344	Phones	15	70		1,050	1,050	—	
2513.370.460501.231	Fuel	1	3047		3,047	3,047	—	
2513.370.460485.220	PPE	13	50		650	650	—	
2513.370.460501.110	Reduction in DP&T Park Attendant salaries	1	-91,310.00		(91,310)	(91,310)	—	
2513.370.460501.140	Reduction in DP&T Park Attendant salaries	1	-16647		(16,647)	(16,647)	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	113,465	113,465	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2513	P	Park District			113,465
Revenue Sub-Total				—	113,465

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

Employee retention will be measured by longer employment periods, and meeting the needs, level of service standards, and customer satisfaction will be evaluated through future surveys, (formal and informal)

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	113,465
Non-tax	-	-
Fund Balance	-	-
Total	-	113,465