

**Department New Request Form
Fiscal Year 2025**

Program	Culture & Recreation	Title of New Request:	Rank: 5
Department	Parks & Recreation	Results management initiatives - asset management and survey capabilities	
Request Category	Service Module Change		
Request Rating	Plan		
Department Goal	Organizational Excellence and Resilience: Planning and managing for growth	# of FTE's in this request	0.00

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

The Parks Department has under its purview hundreds of acres of irrigated and unirrigated truf, restrooms, pavilions, shelters, facilities, sports courts, commuter trails, bridges, along with other assets and amenities to maintain. To properly inventory, map, create maintenance records, and systematically approach cyclical maintenance practices for all of these assets, Parks is requesting an ongoing budget enhancement to fund contract of already procured asset management software. Parks has been working with City GIS program to research and demo asset management softwares. Cartegraph showed the most potential for creating money saving and carbon footprint reducing efficiencies through many avenues. The plan is for Parks to pilot use of this software, and expand use of this software to other departments to create the same records keeping and efficiency creating methods throughout the City. The more departments that join in acquiring and sharing licenses/modules for this asset management software the lower the cost for each department and the higher impact and efficiencies for the City. Parks and GIS have been working with consultants through Cartegraph for the past several months to build out the initial programming and inventory and map assets. We will continue to train and start using the program throughout 2024. Initial cost of the software was \$74,365.41, which included a one-time implementation and training service of \$22,717.93. Ongoing cost for the software subscription and modules for Parks is \$51,581.41, locked in until contract term ending fall 2026. Parks has procured the use of Qualtrics to increase our surveying abilities and reach. Parks has generates around 2.5M per year in fee for service revenue from multiple programs and facilities and it is crucial to ask for and receive feedback in order to gauge our ability to create positive experiences for the community. Both softwares are part of the City Strategic Goals: Organizational Excellence and Resilience, Manage space and technology needs across departments to increase efficiency and better serve the community, Acquire and implement key system upgrades including Human Resources and Payroll, Finance, and Asset Management.

Since 2022, the City has been contributing \$15,000 to the interagency River Ambassador program in partnership with Missoula County, MT FWP, Lolo NF, and the Clark Fork Coalition. River Ambassadors provide direct river user outreach to educate users on responsible river recreation. This outreach directly decreases impacts to City owned parks along the Clark Fork River corridor by reducing erosion and trash from users. Additionally, River ambassadors help with maintenance of riverside restoration plantings and pick up trash along the riverfront parks.

Lastly, The Missoula Park and Recreation Design Manual is where all of park development standards, specifications, and construction details are contained. The design manual is referenced by the Public Works Standards and Specifications Manual, City Code, and will be referenced by the PROST master plan. The design manual was last updated and adopted by City Council Resolution #8232 in December 2017. The document was intended to be a "living" document that could be updated by Parks and Recreation staff frequently similar to the Public Works Standards and Specifications Manual. Unfortunately in lage part due to COVID, and shifting priorities the design manual has not been updated since 2018. Private deveopers, city engineers and landscape architects utlize the design manual when designing and developing new parks, trails, and boulevard landscaping. Since 2018 staff have identified many areas in need of updating in order to reduce confusion, and conflict with other adopted plans, as well as keep up with industry best practices. With the number of changes needed, and time required to perofrm the update it is beyond the capacity of the current Parks and Recreation team and we need to hire a consultant to help with the manual update. A better organized, clear and updated design manual is important to better integrate with Code Reform update, the Public Works Standards and Specifications Manual, and the PROST master plan. Upon completion the manual will be organized in a way that is more understandable, doesn't conflict with other adopted plans and standards, and will be more easily updatable into the future. This will result in more predictability for private developers, better efficiency for city staff, and ultimately better public parks, boulevards and trails for citizens.

2. What specifically is needed to achieve this goal?

Baseline increase and spending authority within Professional Services and Grants and Agreements budget budget for annual costs.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2513.370.460501.350	Professional Services	1	51600		51,600	51,600	—	
2513.370.460410.350	Professional Services	1	10000		10,000	10,000	—	
2513.370.460484.700	Grants and Agreements	1	15000		15,000	15,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2513.370.469000.350	Professional Services	1	40000	40,000		40,000	—	
				—		—	—	
						—	—	
Expense Sub-Total				40,000	76,600	116,600	—	—

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District #1		76,600
2513	F	Park District # 1 Fund Balance	40,000	
Revenue Sub-Total			40,000	76,600

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

Fuel savings, reduced carbon footprint, savings in professional services and supplies budgets, and increased life span of assets and infrastructure from creating records and efficient cyclical maintenance programs.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	76,600
Non-tax	-	-
Fund Balance	40,000	-
Total	40,000	76,600