Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 23
Department	Parks & Recreation	Projects and Planning Staff - Program Specialist II	
Request Category	**New Request/Service/Feature**		
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

We have emerged from the pandemic as a changed community. There has been a surge in outdoor recreation, and Missoulians have recognized the important role that parks and trails play within our community. Parks and Recreation continues to receive record breaking requests for new services and projects. We continue to work with CPDI and PWM to keep up with the incredibly fast paced development, all while we attempt to update and maintain park and trail facilities that are degrading over time. There is also a critically important need to update the 2004 Master Park Plan, the Parks and Recreation Design Manual, and participate in Code Reform and development review. The current workload is not sustainable with our current three member team. Additionally, we are seeing new local, state, and federal funding opportunities in the next few years that we may not be able to take advantage of without increasing capacity. Many neighborhood requests for projects continue to be delayed, the condition of park facilities will continue to decline, and our ability to fully engage in Code Reform, and other strategic priorities is diminished without adding another team member to increase capacity.

2. What specifically is needed to achieve this goal?

1.0 FTE Projects & Planning with experience in landscape architecture, planning and project management is needed to meet the increasing demands of our community, neighborhoods, and developers, as well as take advantage of funding and partnership opportunities. Work station, computer, software, training

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								
2513.370.460411.110	Program Specialist II	1	64704.64		64,705	64,705	—	
2513.370.460411.140	Benefits	1	30189.16		30,189	30,189	—	
2513.370.460411.390	beam, Autocad)	1	888		888	888	—	
2513.370.460411.380	training	1	500		500	500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
	Work Station			—		—	—	
2513.370.460411.220	Precision laptop, monitors +	1	3616	3,616		3,616	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**3,616**	**96,282**	**99,898**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1	3,616	96,282
		Revenue Sub-Total	**3,616**	**96,282**

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

Neighborhood requests for services and park improvements will be considered and requests likely can be fulfilled. Updates to the parks and recreation design manaual and other guiding plans will be made. Effective and timely review of development plans will be met. This data will be included in monthly park board reporting on team achievements, and upcoming priorities and goals.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	**3,616**	**96,282**
Non-tax	**-**	**-**
Fund Balance	**-**	**-**
Total	**3,616**	**96,282**