

Department New Request Form
Fiscal Year 2022

Program	Development Services	Title of New Request:			Rank: <input type="text" value="2"/>			
Department	Permit & Land Use							
Request Category	Baseline Adjustment	Performance Pro Software						
Request Rating	Required							
Department Goal	Essential for achieving all our departmental goals.							
1. How will request assist in achieving Department Goal and benefit the customer?								
<p>In 2020 the City of Missoula entered into a memorandum of understanding with the Building Inspectors Union and the Planners Union to build a pay performance plan. This plan outlines the need for performance management software as a tool to implement the agreed upon strategies. The approved pay performance plan is an essential element in our ability to recruit and retain skilled professionals in our planning and building divisions, ensuring we can adequately address our mission of promoting equitable development and a resilient, sustainable community.</p>								
2. What specifically is needed to achieve this goal?								
<p>The purchase of the agreement upon pay performance software, Performance Pro.</p>								
3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	2022 Unfunded	2022 Funded	
Ongoing Expenses								
1000.250.411010.350	Performance Pro Software	1	3200		3,200	3,200	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	3,200	3,200	-	
Revenue Offset:								
Account #	Revenue Description					Proposed Onetime Revenue	Proposed Ongoing Revenue	
1000.000.311000.00	T	Tax funded						1,600
1000	N	Building Admin Fee						1,600
Revenue Sub-Total						-	3,200	
4. What sort of data will be used to report results and outcomes of request?						Requested/Proposed Funding Source		
<p>Results will be tracked through immediate outcomes (implementation of the program per union negotiation requirements) and long-term outcomes. Long-term outcomes include increased employee retention, more established training and career ladder opportunities, and more structured supervision and support.</p>						One-time	Ongoing	
						Tax or Assessment	-	1,600
						Non-tax	-	1,600
						Fund Balance	-	-
						Total	-	
							3,200	