

Department New Request Form
Fiscal Year 2022

| | | | |
|-------------------------|----------------------------------|------------------------------|----------|
| Program | Culture & Recreation | Title of New Request: | Rank: 22 |
| Department | Parks & Recreation | | |
| Request Category | Service Module Change | GIS investment | |
| Request Rating | Expand Level of Service | | |
| Department Goal | Planning for and Managing growth | | |

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

The City has made a commitment and investment in the technical infrastructure required to leverage GIS technology as an internal tracking and external communication tool. In order for GIS Services to expand support of this technology to the Parks and Recreation Department such that Parks can realize the goal of using this technology to fulfill its full extent, continued investment is needed. This request is in conjunction with GIS request and will allow GIS Services to support the completion of an existing conditions audit of Parks current GIS framework and data sets analysis. There is an associated GIS request which will provide Parks dedicated GIS staffing to ensure the data sets are properly maintained and applications developed to reach goals of internal tracking and external communication. This request may be considered for potential APRA funding.

2. What specifically is needed to achieve this goal?

Funding to allow for a consultant and GIS Services led audit of existing conditions of GIS data and data sets within the Parks Department. Consultant and GIS Services led design and implementation of a new series of data sets that work in conjunction with the City's GIS infrastructure.

3. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2022 Unfunded | FY 2022 Funded | Proposed FY 2023 Ongoing |
|--------------------------|------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| One-time Expenses | | | | | | | | |
| 2513 | | 1 | 35000 | 35,000 | | 35,000 | - | - |
| | | | | - | | - | - | - |
| | | | | - | | - | - | - |
| | | | | - | | - | - | - |
| | | | | - | | - | - | - |
| | | | | - | | - | - | - |
| Expense Sub-Total | | | | 35,000 | - | 35,000 | - | - |

Revenue Offset:

| Account # | Revenue Description | | | Proposed One-time Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|---------------|--|---------------------------|--------------------------|
| 2513 | P | Park District | | 35,000 | |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue Sub-Total | | | | 35,000 | - |

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

Risk Management, extend life of assets. Increased communication both internally and externally via maps, info on Parks website etc.

Requested/Proposed Funding Source

| | One-time | Ongoing |
|--------------------------|---------------|---------|
| Tax or Assessment | 35,000 | - |
| Non-tax | - | - |
| Fund Balance | - | - |
| Total | 35,000 | - |