Department New Request Form
Fiscal Year 2023

Program	**Development Services**	***Title of New Request:***	***Rank:*** 1
Department	Building	Building Department Program Manager	
Request Category	**New**		
Request Rating	**Expand Level of Service**		
Department Goal	Promote equitable growth and a resiliant, sustainable community.		

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

In the last several years, The City of Missoula has experienced a surge in development review acitivites that have prevented us from providing the level of responsive service the community has come to expect. These delays in development review have also had a negative impact on new construction of houses and apartments, working against the goals outlined in our adopted housing policy and City of Missoula Strategic Plan. CPDI recently expanded services and streamlined activities in building permitting and inspection to address this growing need. Through this process, and through additional internal audits, we identified the need for an additional team member in our building department to ensure that we are able to continue providing our core services, providing ongoing training and support to our team of inspectors and plans examiners, and continue to make the process improvements required to acheive our goals.

2. What specifically is needed to achieve this goal?

Authorization to allocate dollars from the building fund to hire an additional team member in the building department focused on program management, process improvement, trianing, and staff supervision and support.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2394.310.420500.110	Program Manager Salary	1	67078		67,078	67,078	-	
2394.310.420500.140	Program Manager Benefits	1	30782		30,782	30,782	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**97,860**	**97,860**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2394	N	Building Fund		97,860
		Revenue Sub-Total	**-**	**97,860**

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

Outcomes data will include progression of key projects and innovations in the team that lead to better outcomes for the building team, including employing training and support, improved systems, and improved service to the community.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	**97,860**
Fund Balance	-	-
Total	-	**97,860**