Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***		***Rank:***	8
Department	Parks & Recreation	Safety/Training Program			
Request Category	**Service Module Change**				
Request Rating	**Maintain Level of Service**				
Department Goal	Community Safety Health and Well-Being: Trust				

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

Safety training programs have been expanded for the department and include First Aid/CPR/AED, heavy equipment operation, Stop the Bleed, powered industrial trucks, Stormwater Pollution Protection Plan (SWPPP), and traffic control certifications. These safety training programs have incurred cost that will need to be met annually in order to continue providing them to employees and keep pace with public demand for services. The increase in funding will mitigate the impact of inflation on materials and services, increase employee professional development, increase employee retention, and reduce associated liablility and workers compensation cost.
The Forestry Worker Position and CLM Maintenance Tech Asst is required to obtain a Class B CDL within 6 months of hire. In 2022 the federal laws governing CDL training changed to require that individuals seeking a CDL must complete a qualified training course prior to license issuance. The Parks and Recreation department does not currently have mechanisms in place to conduct this training in-house. The least expensive option for local CDL training is through Missoula College West Campus. The course for a Class A CDL with manual transmission was being offered in 2022 at a cost of $5,000 per individual. Missoula College is currently developing curriculum for a Class B course, but the associated fee has not yet been determined.

2. What specifically is needed to achieve this goal?

20% increase to Operating supplies. 20% increase to Professional Services. 20% increase to Training. $10,000 for CDL 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								
2513.370.460485.220	PPE Supplies	1	16059.00		16,059	16,059	—	
2513.370.460485.350	Professional Services	1	9250.00		9,250	9,250	—	
2513.370.460485.380	Training	1	6884		6,884	6,884	—	
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One-time Expenses								
2513.370.469000.380	CDL Training (CLM/UF)	2	5000	10,000		—	10,000	
				—		—	—	
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				—		—	—	
			Expense Sub-Total	**10,000**	**32,193**	**32,193**	**10,000**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District #1	-	32,193
2513	F		10,000	
		Revenue Sub-Total	**10,000**	**32,193**

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

Safety training attendance rosters. Certificates for employee completion of training in equipment and powered industrial truck operation. Certificates for employee completion of first aid/CPR/AED and Stop the Bleed medical training. PPE description and inventory. Health and sanitation site assessment tracker.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**32,193**
Non-tax	-	-
Fund Balance	**10,000**	-
Total	**10,000**	**32,193**