Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 29
Department	Parks & Recreation	Encampment response	
Request Category	**Service Module Change**		
Request Rating	**Expand Level of Service**		
Department Goal	Public Safety & Health		

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

Missoula is experience unprecedented challenges related to the unsheltered. This request is to provide the essential support for personnel, supplies, contract services and equipment related to safety/security in order to address human and environmental health challenges in parks, Right of Ways (ROW) and other public spaces while continuing to maintain equitable access and baseline services typically provided by the Parks and Recreation (P&R), Community Planning and Innovation, (CPDI) and Public Works and Mobility Departments (PW&M).

2. What specifically is needed to achieve this goal?

Personnel, supplies, contract services and equipment as detailed below to support cross departmental efforts.

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								
1000.250.411055.110	Code Compliance Officer: 1 FTE PD#1	0.25	50000		12,500	—	12,500	
1000.250.411055.140	Benefits - PD#1	0.25	27000		6,750	—	6,750	
1000.250.411055.110	Code Compliance Officer: 1 FTE - RD#1	0.75	50000		37,500	—	37,500	
1000.250.411055.140	Benefits - RD#1	0.75	27000		20,250	—	20,250	
2513.370.460485.110	Safety Trainig Coordinator: 0.75 FTE	0.75	50000		37,500	—	37,500	
2513.370.460485.140	Benefits	0.75	27000		20,250	—	20,250	
2513.370.460485.350	OT Pay - Police	66	290		19,140	—	19,140	
2513.370.460485.110	Hazard Pay - Parks	495	25		12,375	—	12,375	
1000.250.411055.110	Hazard Pay - CPDI - PD#1	83	25		2,075	—	2,075	
1000.250.411055.110	Hazard Pay - CPDI - RD#1	83	25		2,075	—	2,075	
2513.370.460485.220	Operating Supplies - Parks	1	3960		3,960	—	3,960	
1000.250.411055.220	Operating Supplies CPDI - PD#1	0.5	425		213	—	213	
1000.250.411055.220	Operating supplies CPDI - RD#1	0.5	425		213	—	213	
2512.320.430999.220	Operating Supplies- RD#1	1	500		500	—	500	
5450.334.430999.220	Operating supplies - WW/SW	1	6225		6,225	—	6,225	
5450.334.430999.230	Repair and Maintenance - Stormwater	1	1750		1,750	—	1,750	
2512.320.430999.230	Repair & Maintenance - RD#1	1	500		500	500	—	
5450.334.430999.231	Fuel - WW/SW	1	1750		1,750	—	1,750	
2513.370.460485.231	Fuel - Parks	1	750		750	750	—	
1000.250.411055.231	Fuel - CPDI PD#1	0.5	250		125	—	125	
1000.250.411055.231	Fuel - CPDI RD#1	0.5	250		125	—	125	
2512.320.430999.231	Fuel - RD#1	1	5000		5,000	5,000	—	
5450.334.430999.235	Vehicle Maintenance - WW/SW	1	4000		4,000	—	4,000	
2512.320.430999.235	Vehicle Maintenance - RD#1	1	7500		7,500	7,500	—	
2513.370.460485.345	Garbage - Parks	1	9000		9,000	—	9,000	
1000.250.411055.345	Garbage - CPDI PD#1	0.5	15500		7,750	—	7,750	
1000.250.411055.345	Garbage - CPDI RD#1	0.5	15500		7,750	—	7,750	
5450.334.430999.345	Garbage - WW/SW	1	15350		15,350	—	15,350	
2512.320.430999.345	Garbage - Streets	1	10000		10,000	—	10,000	
2513.370.460485.350	Professional Services - Parks	1	10500		10,500	—	10,500	
2513.370.460999.350	Contracted Services - Parks	1	40000		40,000	—	40,000	
2512.320.430999.350	Contracted Services - RD#1	1	40000		40,000	—	40,000	
5450.334.430999.350	Professional Services - WW/SW	1	15500		15,500	—	15,500	
2513.370.460485.380	Training - Parks	1	9500		9,500	—	9,500	
5450.334.430999.380	Training - WW	2	2500		5,000	—	5,000	
					—	—	—	
2512.320.430999.820	Transfer to GF	1	67913		67,913	—	67,913	
2513.370.460485.820	Transfer to GF	1	29413		29,413	—	29,413	
					—	—	—	
One-time Expenses								
2512.280.430999.940	Machinery & Equipment - RD#1	1	25000	25,000		25,000	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**25,000**	**373,376**	**38,750**	**359,626**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District		191,638
2512	R	Road District		118,413
5450	E	Stormwater Enterprise Fund	.	49,575
		Revenue Sub-Total	.	**359,626**

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

reduction of conflict among park users, reduced complaints related to health/safety and access, and more folks receiving services when tied to other City/community goals.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	.	**310,051**
Non-tax	.	**49,575**
Fund Balance	.	.
Total	.	**359,626**