

Department New Request Form Fiscal Year 2020

Major Department

Division/Sub-Department

Request Category

Request Rating

Rank:

Title of New Request:

Funded?

1. Request Rationale:

The Parking Commission is seeking the opportunity to add to our administrative team beginning in FY20 so we are able to continue providing excellent customer service to the citizens of Missoula. With the FY19 addition of the Roam garage and greater use of our parking structures, our current administrative team is operating at capacity. We have very little ability to offer coverage for staff vacations or unplanned absences. In the event of an absence current staff are accruing COMP time in order to keep up with current work load.

2. Service Delivery Impact:

If we are unable to hire an additional administrative support team member, the Parking Commission will have an added COMP time accrual liability. As the completion of the Downtown Master Plan grows near, the Parking Commission is looking toward future development and increased demand on our administrative team. The addition of an Administrative Assistant I will limit the need for COMP time accrual and will ensure our administrative team is able to complete all administrative functions at the highest level.

3. Personnel Requirements (# FTE's required):

Addition of one Regular 32 hour Administrative Assistant I for a total Administrative Staff of 5 (including Director).

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
7370.395.430266.110	Annual Salaries and Wages	1	24960		24,960	24,960	-	
7370.395.430266.140	Annual Employer Contribution	1	16941		16,941	16,941	-	
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
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						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
Expense Sub-Total						41,901	41,901	

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
7370.000.343016.00	E	Parking Revenue	-	41,901
Revenue Sub-Total			-	41,901

Net Cost of Impact for New Program