

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation
Department	Parks & Recreation
Request Category	Service Module Change
Request Rating	Maintain Level of Service
Department Goal	Planning and Managing for Growth, and Supporting climate resilience and environmental health and Caring for people

Title of New Request: Rank: 26

Season Extensions for Maintenance Workers from 7.25 month to 9.25 month

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

The Developed Parks and Trails (DP&T) Team has been in a state of consistent turnover within the Maintenance Worker (MW) 7.25 month position. The majority of resignations from this position are due to staff finding other jobs that offer a longer working season and/or year-round health insurance benefits. With recent changes, these positions are now offered health insurance benefits paid for by the City during their working season, but if they choose to continue those benefits through their layoff season, they must pay for it out of pocket which reduces the employee's ability to participate in the City's health Insurance program. In addition to wages gained, a 2 month extension to their working season from 7.25 months to 9.25 months gives them the opportunity to receive year-round health insurance benefits paid by the City. Besides improving the overall quality of life, morale, livability and retention for people in these positions, the City can provide equity to our employees in need of sustainable employment. The payoff for retaining people in these positions would be substantial savings of taxpayer dollars expended toward massive amounts of DP&T Management, staff, and HR staff time, energy, and resources exhausted to post, screen, interview, recruit, on-board and train these individuals only for new employees to find it is not sustainable employment for them. To extend one Maintenance Worker from 7.25 months to 9.25 months the ongoing cost is ~\$14,000 per fiscal year. To better meet the needs and level of service expected for the Missoula Community, Developed Parks and Trails requests funding to extend the working seasons from 7.25 months to 9.25 months of as many of the (15) 7.25 month Maintenance Worker positions as possible. The full request is to extend fifteen (15) Maintenance Workers from 7.25 months to 9.25 months.

2. What specifically is needed to achieve this goal?

Wages, Health Insurance premiums, phone service, fuel

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460501.110	Maint worker ext	1	\$ 85,986.60		85,987	85,987	-	-
2513.370.460503.110	Maint worker ext	1	\$ 82,356.00		82,356	82,356	-	-
2513.370.460501.140	benefits	1	\$ 21,496.65		21,497	21,497	-	-
2513.370.460503.140	benefits	1	\$ 20,589.00		20,589	20,589	-	-
2513.370.460432.344	Phones	1	\$ 1,500.00		1,500	1,500	-	-
2513.370.460501.231	Fuel - MW	1	\$ 3,047.00		3,047	3,047	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
2513.370.469000.110	Extend 2 MW	1	28663	28,663		-	28,663	
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
Expense Sub-Total				28,663	214,976	214,976	28,663	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P Park District # 1		214,976
2513	F Fund balance	28,663	
Revenue Sub-Total		28,663	214,976

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

Employee retention will be measured by longer employment periods, and meeting the needs and level of service standards and customer satisfaction will be evaluated through survey, (formal and informal)

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	214,976
Non-tax	-	-
Fund Balance	28,663	-
Total	28,663	214,976