

**Department New Request Form
Fiscal Year 2021**

Program	Development Services	Rank:	1
Department	Planning	Title of New Request:	Planning Subsidy
Request Category	Baseline Adjustment		
Request Rating	Maintain Level of Service		
Department Goal	Organizational excellence and Environmental / Human Health		

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

The effective delivery of services requires both personnel and programmatic support. Annual revenue from Planning Mills /Entitlement has not kept pace with the cost of professional staff the last several years and general fund support has remained static - leaving fewer dollars for programmatic support and progressive investments including the new Engagement HQ platform. The funding disparity between planning mill revenue and personnel costs will reach \$83K in FY21. Planning seeks support in covering a portion of increasing personnel costs and in paying a portion of the Engage Missoula website. The website benefits the community through enhanced customer service and supports transparent communication of project processes. It will provide greater education on project processes and provide an accessible way for the community to provide input and track project development. It will help with identifying project benchmarks and measuring performance in the future.

2. What specifically is needed to achieve this goal?

An increase in funding support of the Planning Subsidy, which has remained static at \$18,900 per year for the last six years.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
2250.250.411030.110	Personnel support	1	12500		12,500	12,500	-	
2250.250.411030.360	Engagement HQ	1	1600		1,600	1,600	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					14,100	14,100	-	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total					14,100	14,100	-	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2250.000.383029.00	N	Addition to Planning Subsidy		14,100
Revenue Sub-Total			-	14,100

Net Cost of Impact for New Program **14,100**

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

Partnering with other City departments, the EngageMissoula.com website will provide results-oriented engagement metrics. We will be able to track the number and location of users, sort and summarize comments, and track the progress of projects. Reporting on the use of Engage Missoula.com will be done collectively with the administrators of the program. Personnel support enhances professional growth and retention.