Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 15
Department	Parks & Recreation	Aquatics Support Positions	
Request Category	**Service Module Change**		
Request Rating	**Urgent**		
Department Goal	Inclusion, social equity and wellness for all ages		

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

The aquatics faclilities operated by the City of Missoula include Splash MT, Currents and spray decks at Bonner, Franklin, Westside & Marilyn Parks. These facilites provide low cost or free access to swimming and water related activities to the Missoula Community. These facilities require certain staffing levels to operate safely and according to State Codes. Due to declining numbers seen with our intermittent staffing positions, in order to keep the facilities open and continue to provide the community's expected level of service, the full time management team have been having to work lifeguard and instructor hours on top of their maintenance, budget, staff training and planning duties, each averaging 50 to 60 hours per week from May thru September. These program assistant positions will help provide the ongoing services with the staffing necessary to continue operations and allow Pool Manager, Specialist and AQ Coordinator the ability to focus their resources on proactive facility and program management. This request will assist in the department goal of enhancing quality of life through providing program, infrastucture, and services to help people better withstand the changes in our climate. The request will also assist with the city's goal of providing a living wage for positions.

2. What specifically is needed to achieve this goal?

Park District support of two full time positions. Half of the funding for these positions will be funded with existing Aquatics personal services budget through a reduction of intermittent staffing (these full time positions should be able to replace 3 to 4 year round intermittent positions or around 1.25 FTE).

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469000.220	Computer	2	2000	4,000		-	4,000	
2513.370.460490.110	Personal Services	2	40431.71	80,863		-	80,863	
2513.370.460490.140	Benefits	2	14120.93	28,242		-	28,242	
2513.370.460490.344	Telephone	24	75	1,800		-	1,800	
2513.370.460490.220	logo wear and PPE	2	740	1,480		-	1,480	
2513.370.460490.380	Training	2	1000	2,000		-	2,000	
2513.370.460490.350	Software Licensing	2	750	1,500		-	1,500	
2513.370.460490.110	Reduction: Existing Wages (1.25	1	-36192	(36,192)		-	(36,192)	
2513.370.460490.140	Reduction: Existing Wages (1.25	1	-9048	(9,048)		-	(9,048)	
			Expense Sub-Total	**74,645**	**-**	**-**	**74,645**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F	Park District # 1 Fund Balance	4,000	40,645
2513	N	Fee For Service Increase (Effective CY2023)		30,000
		Revenue Sub-Total	**4,000**	**70,645**

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

Aquatics saftey and programming data

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	**30,000**
Fund Balance	**4,000**	**40,645**
Total	**4,000**	**70,645**