

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation	Title of New Request:	Rank: 8
Department	Parks & Recreation	Park District # 1 Fund Balance: GIS Needs Assessment (one time funding request)	
Request Category	Service Module Change		
Request Rating	Expand Level of Service		
Department Goal	Planning for and Managing growth		

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

The City has made a commitment and investment in the technical infrastructure required to leverage GIS technology as an internal tracking and external communication tool. In order for GIS Services to expand support of this technology to the Parks and Recreation Department such that Parks can realize the goal of using this technology, continued investment is needed. This request is in conjunction with GIS request and will allow GIS Services to support the completion of an existing conditions audit of Parks current GIS framework and data sets analysis. There is an associated GIS request which will provide Parks dedicated GIS staffing to ensure the data sets are properly maintained and applications developed to reach goals of internal tracking and external communication. This request may be considered for potential APRA funding.

2. What specifically is needed to achieve this goal?

Funding to allow for a consultant and GIS Services led audit of existing conditions of GIS data and data sets within the Parks Department. Consultant and GIS Services led design and implementation of a new series of data sets that work in conjunction with the City's GIS infrastructure.

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								
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				One-time Expenses				
2513.370.469000.350	Audit of GIS	1	35000	35,000		-	35,000	
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				Expense Sub-Total	35,000	-	35,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F Park District #1 Fund Balance	35,000	
		Revenue Sub-Total	35,000

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

Risk Mangement, extend life of asstes. Increased communication both internally and externally via maps, info on Parks website etc.

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	-
Fund Balance	35,000	-
Total	35,000	-