

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation	Title of New Request:	Rank: 33
Department	Parks & Recreation	Program Specialist: Equity	
Request Category	New Request/Service/Feature		
Request Rating	Expand Level of Service		
Department Goal	Inclusion, social equity and wellness for all ages, and Planning and managing for growth		

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

Programs and services supported by this position will directly impact the City of Missoula's equity goals by developing and facilitating recreation programs for affinity based groups. These programs will contribute to the lifestyles of historically underserved populations whom statistically have structural barriers to health and recreation. The position will support the business finance team in development and oversight of the scholarship program, Develop a Parks & Recreation Equity Policy, protocols, and improve services, with increased dignity and engagement for all citizens.

2. What specifically is needed to achieve this goal?

Personnel: Recreation Coordinator - wages and benefits covered by the general fund. Intermittent staff wage budget allocation to be covered by program fees. Supplies to be covered and purchased services covered by program fees.

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								
2513.370.460441.110	Wages	1	50229		50,229	50,229	-	-
2513.370.460441.140	Benefits	1	26570		26,570	26,570	-	-
2513.370.460441.344	Phone	12	75		900	900	-	-
2513.370.460441.380	training	1	1000		1,000	1,000	-	-
2513.370.460441.390	software and licensing	1	400		400	400	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total				2,000	79,099	81,099	-	-
One-time Expenses								
2513.370.460441.220	Computer and workstation	1	2000	2,000		2,000	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P Park Distct # 1	2,000	79,099
Revenue Sub-Total		2,000	79,099

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

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	2,000	79,099
Non-tax	-	-
Fund Balance	-	-
Total	2,000	79,099