

## **Department New Request Form**

### **Fiscal Year 2023**

<b>Department New Request Form</b> <b>Fiscal Year 2023</b>			
<b>Program</b>	<b>Culture &amp; Recreation</b>	<b>Title of New Request:</b>	<b>Rank:</b> <input type="text" value="12"/>
<b>Department</b>	Parks & Recreation		
<b>Request Category</b>	<b>Service Module Change</b>	American Rescue Plan Act Funded: City Wide Diversity Equity, Inclusion Program Specialist II	
<b>Request Rating</b>	Plan		
<b>Department Goal</b>			

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

The City of Missoula Strategic Plan and guiding principals outline, "the shared responsibility to engage in the work required to dismantle systems of privilege and oppression." One of the City's operating principals is "We share a commitment across departments to equity and social justice as an ongoing practice to measure effectiveness". This request is to provide continued funding for a classified position to advance diversity, equity and inclusion efforts city wide. This position will provide coordination and administrative support for the City's ongoing work with the the National League of Cities, City of Opportunities cohort as well as work to coordinate City of Missoula efforts to implement proven equity practices and policies to address significant inequity and health outcomes and other disparities that decrease quality of life.

## **2. What specifically is needed to achieve this goal?**

### Funding for 1 FTE of a Level 15: Program Specialist II

### **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
<b>Ongoing Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
2513.370.469005.110	Wages	1	58045	58,045		-	58,045	
2513.370.469005.140	Benefits	1	28524	28,524		-	28,524	
2513.370.469005.380	Training	1	2000	2,000		-	2,000	
2513.370.469005.220	Operating Supplies	1	2000	2,000		-	2,000	
2513.370.469005.370	Travel	1	2000	2,000		-	2,000	
2513.370.469005.310	Subscriptions and Dues	1	1000	1,000		-	1,000	
2513.370.469005.360	Software	1	500	500		-	500	
<b>Expense Sub-Total</b>				<b>94,069</b>		-	-	<b>94,069</b>

### **Revenue Offset:**

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

What source of data will be used to report results and outcomes of requests?	Requested/Proposed Funding Source	
	One-time	Ongoing
	<i>Tax or Assessment</i>	-
	<i>Non-tax</i>	94,069
	<i>Fund Balance</i>	-
	<i>Total</i>	94,069