Department New Request Form
Fiscal Year 2021

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 8
Department	Parks & Recreation	Community Based Programs	
Request Category	**New Request/Service/Feature**		
Request Rating	**New Program**		
Department Goal	Safety/ Wellness and Equity/Access		

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

This program is important to Missoula's COVID recovery efforts. Programs and Services will advance health and equity goals of Missoula, including the reduction and ultimately the elimination of racial, ethnic, and socioeconomic health disparities. This program builds partnerships with organizations, businesses, and community members serving diverse populations in our community with the outcome of providing wrap around services to support families impacted most by COVID and inequities. Initial Pilot Program focus: Maximize public investment through Intergovernmental Agreement with MCPS. Provide equity programs in Missoula's most diverse elementary school, which is also within an Opportunity Zone. Develop a Parks & Recreation Equity Policy, protocols, and improve services, with increased dignity and engagement for all. Provide the greatest opportunity for recovery from impacts of COVID.

2. What specifically is needed to achieve this goal?

Personnel: Recreation Coordinator - Community Based Programs, and Intermittent staffing to conduct programming. Supplies; sports equipment, arts and crafts supplies, transportation expense coverage.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
2513.370.460476.110	Coordinator	2080	17.906		37,244	37,244	-	
2513.370.460476.140	Coordinator benefits	2080	2.50684		5,214	5,214	-	
2513.370.460476.110	Intermittent staff	3000	12.21		36,630	36,630	-	
2513.370.460476.140	Intermittent Benefits	3000	0.8547		2,564	2,564	-	
2513.370.460476.220	Supplies	1	6000		6,000	6,000	-	
2513.370.460476.350	Purchased services	1	4000		4,000	4,000	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**91,652**	**91,652**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District		91,652
		Revenue Sub-Total	**-**	**91,652**

Net Cost of Impact for New Program **91,652**

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

We plan to assess success using relevant short and long-term measures of physical, academic, mental, and social wellbeing of students and community members. Programs and services will consider a range of needs across the lifespan including developmentally appropriate programs and services for 0-5, out of school opportunities for school age children, and recreational social/learning opportunities for all ages.