

**Department New Request Form  
Fiscal Year 2022**

<b>Program</b>	<b>Culture &amp; Recreation</b>	<b>Title of New Request:</b>	<b>Rank:</b> 5
<b>Department</b>	Parks & Recreation	Administrative Assistant II position	
<b>Request Category</b>	<b>Service Module Change</b>		
<b>Request Rating</b>	<b>Maintain Level of Service</b>		
<b>Department Goal</b>	Caring for our People, and Planning for and managing growth		

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

In order to effectively serve the growing Missoula community the Parks and Recreation is requesting to add an Administrative Assistant II position to the customer service team. This request assists in achieving the Parks and Recreation Departments goals of providing staff with adequate resources to perform their duties, explore a useful balance between senior and middle managment and the administrative staff to support them, and, reinvest resources to continue relevance and promote inclusion in today's operating environment. This postion will specifically facilitate Parks and Receptions growing programming and equity efforts. This position will also allow current administrative staff to provide a higher level of administrative support to Aquatics, Facilities Management, and Projects and Planning divisions of the Department. Parks and Recreation is currently filling this position via a temporary hire and is seeking to make this position a full time position.

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

Funding for one, level 10, job attached full time admin II position.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
2513.370.460410.110	Personal Services	2080	17.1565		27,098	-	27,098	
2513.370.460410.140	Benefits	2080	8.57825		17,843	-	17,843	
2513.370.460410.345	Telephone	12	60		720	-	720	
2513.370.460410.220	logO wear	1	200		200	-	200	
2513.370.460410.380	Training	1	500		500	-	500	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>					<b>46,361</b>	-	<b>46,361</b>	-
<b>One-time Expenses</b>								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

**Revenue Offset:**

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District		36,361
2513.370.346053.00	N	Fee For service		10,000
<b>Revenue Sub-Total</b>			-	<b>46,361</b>

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

Customer Service satifsation surveys, program evaluations, Scholarship fund reports.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	<b>36,361</b>
<b>Non-tax</b>	-	<b>10,000</b>
<b>Fund Balance</b>	-	-
<b>Total</b>	-	<b>46,361</b>