

**Department New Request Form
Fiscal Year 2022**

Program	Administration	Title of New Request:	Rank: 1
Department	Mayor	Engage Missoula Ongoing License	
Request Category	Baseline Adjustment		
Request Rating	Maintain Level of Service		
Department Goal			

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

For the initial trial year of using EngagementHQ to run our Engage Missoula website, various departments were able to find savings to fund the project. For the second year, ARPA funding was available. For future years, we need to identify a consistent, central funding source to continue the website. It makes the most sense for this item to be part of the Mayor's Office communication budget.

2. What specifically is needed to achieve this goal?

Annual licensing fee.

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
Ongoing Expenses								
1000.220.410250.350	EngagementHQ Software	1	16000		16,000	16,000	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					16,000	16,000		
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total								

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded		16,000
Revenue Sub-Total			16,000

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

Engage Missoula usage data is tracked by staff and available upon request.	Requested/Proposed Funding Source	
	One-time	Ongoing
	Tax or Assessment	16,000
	Non-tax	-
	Fund Balance	-
Total	16,000	