

**Department New Request Form
Fiscal Year 2022**

Program	Culture & Recreation	Title of New Request:	Rank: 24
Department	Parks & Recreation	City Wide Diversity Equity, Inclusion Program Specialist II	
Request Category	Baseline Adjustment		
Request Rating	Urgent		
Department Goal	Caring for our People and Inclusion, Social Equity and Wellness for All Ages		

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 ongoing 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 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
2513.370.460441.110	Wages	2080	24.6304		51,231	-	51,231	
2513.370.460441.140	Benefits	2080	10.591072		22,029	-	22,029	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469000.220	Computer	1	2000	2,000		-	2,000	
2513.370.469000.220	work station	1	2000	2,000		-	2,000	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				4,000	73,260	-	77,260	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	N	Potential ARPA	77,260	
Revenue Sub-Total			77,260	-

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

	Requested/Proposed Funding Source	
	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	77,260	-
<i>Fund Balance</i>	-	-
Total	77,260	-