

**Department New Request Form
Fiscal Year 2021**

Program	Culture & Recreation	Title of New Request:	Rank: 15
Department	Parks & Recreation	Communications and Marketing	
Request Category	New Request/Service/Feature		
Request Rating	Maintain Level of Service		
Department Goal	Health/Wellness and Equity /Access		

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

Aquatics, Recreation and Fort Missoula Regional Park fees constitute 2/3 of the Department's annual fee-for-service revenue. Enhanced community outreach and marketing would expand the Department's reach to low-income families and achieve equity in our community, keep program fees low, and provide additional funding for maintenance and enhancements. Enhanced marketing and communications will increase revenues. Marketing and communications are an integral part of fundraising and community partnerships, which enable the Department to provide enhanced facilities and services with less impact on the Department budget and City general fund. When residents learn about and engage with Parks and Recreation services, they enhance their health and wellness, build stronger community ties, and have direct, positive experiences with the City of Missoula.

2. What specifically is needed to achieve this goal?

Branding and brand strategy: Development of a brand strategy for Aquatics, Recreation and FMRP programs and services that conveys the benefits and features of the facilities, builds community support and increases revenue. Includes relationship management planning, community outreach and communication strategy.

Video services: Creation of an informational video for department use on the Department website and live. Professional quality, high production value.

Professional photography: Capture of facilities and user group images for the Department website, social media, publicity materials.

Social media strategy: Design and planning of social media posts that increase sales and promote public understanding of Department services and programs. Vendor would supply expertise and innovation to help increase revenue, convey accurate information, build audience and minimize disruption.

Advertising and media buying: Ad campaign planning and execution, including ad targeting, design and purchasing.

Publication templates: Design of templates/guidelines for marketing materials to market large community events and tournaments at FMRP.

Graphics and creative services: Graphic design for publications that can stand alone on paper and as website informational pieces. Includes advertisements, brochures, infographics, illustrations, signage and general design.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
2513.370.460410.330	Communications and Marketing	1	20000		20,000	20,000	-	
Expense Sub-Total					20,000	20,000		
One-time Expenses								
Expense Sub-Total								

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District		20,000
Revenue Sub-Total			20,000

Net Cost of Impact for New Program 20,000

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

Working with consultants to help Parks and Recreation set up metrics and survey techniques to determine best value of marketing dollars.