

**Department New Request Form
Fiscal Year 2023**

Program	Central Services	Title of New Request:	Rank: 2
Department	Human Resources	Ongoing Funding for NeoGov applicant tracking system	
Request Category	New		
Request Rating	Required		
Department Goal	Provide a results-driven model of service to applicants, managers and employees		

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

The request to fund NeoGov, the City's new Applicant Tracking System (ATS) will help HR meet the **Organizational Excellence Strategic Plan Goal: The City of Missoula will foster a transparent, nimble organization of employees challenged to provide high quality, responsive and innovative services efficiently and effectively.** Specifically, NeoGov will allow us to standardize a results-driven management model and help us to recruit and retain an engaged, innovative and diverse staff at all levels. This system will improve efficiencies and effectiveness in service to job seekers, employees, managers and HR staff. NeoGov will allow HR to track key metrics to measure diversity in recruitment, quality of hire, time to fill positions, ROI for posting jobs and more. This will allow us to make key decisions about recruiting using data, rather than best guesses. NeoGov will improve the onboarding process for the new hire and provide one location for all hiring and onboarding documents to exist.

2. What specifically is needed to achieve this goal?

HR needs \$15,460 approved as an ongoing expense to assist us in paying the total annual contracted amount of \$21,460. HR has \$6000 in ongoing funding from the old ATS to put toward the new total cost.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.221.410810.360	Subscriptions/Licenses	1	15460		15,460	-	15,460	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	15,460	-	15,460	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				-	15,460	-	15,460	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T Tax	-	15,460
Revenue Sub-Total		-	15,460

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

Time to fill positions, quality of hire, diversity of applicant pool, ROI for sourcing and more.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	15,460
	Non-tax	-	-
	Fund Balance	-	-
Total		-	15,460