

**Department New Request Form
Fiscal Year 2023**

Program
Department
Request Category
Request Rating
Department Goal

Title of New Request:
Rank:

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

Per the Resolution of the Missoula City Council, establishing the City's commitment to a Just, Equitable, Diverse, and Inclusive Missoula, and that the Council wishes to prioritize and advance efforts based on work to date by directing the Mayor and Department Heads to develop a Diversity, Equity, and Inclusion Plan, with strategies for engagement and implementation, for the City of Missoula, including the necessary professional services and support staff to realize the Plan, including engagement of diverse residents, and that work begin in earnest upon adoption of the FY22 budget. FY23 goals will be to host a JEDI summit for hosting public listening sessions, and professional services to respond to and support priority actions as determined by LEARN report, JEDI SIWT, Climate survey.

2. What specifically is needed to achieve this goal?

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								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
2513.370.469005.220	Supplies	1	20000	20,000		-	20,000	
2513.370.469005.350	Purchased Services	1	80000	80,000		-	80,000	
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
Expense Sub-Total				100,000		-	100,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.334999.00	N ARPA	100,000	
Revenue Sub-Total		100,000	-

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

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	100,000	-
Fund Balance	-	-
Total	100,000	-