

**Department New Request Form
Fiscal Year 2024**

Program	CPDI	Title of New Request:	Rank: 3
Department	Community Development	Continued funding for the Community Engagement Specialist	
Request Category	New Request/Service/Feature		
Request Rating	Maintain Level of Service		
Department Goal	Community Design & Livability - 1.(a) Increase diversity and inclusion in public outreach efforts...		

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

Our Missoula is an extensive project that will work with the community to update Missoula's vision for future growth and to modernize the development regulations, one of our key tools for achieving this vision. Missoula has undergone significant change since adopting the Growth Policy in 2015. The City recognizes the need to update its policies and priorities to be responsive to current challenges. These challenges are things like housing affordability, equity, and climate change. With broad community involvement, Our Missoula will result in an inclusive vision for how Missoula will grow in the future. It will guide critical changes in the code that the City needs to take to carry out that vision.

For this project to be effective, it must include meaningful input from, and involvement by, community members, business owners, landowners, appointed/elected officials, City staff, and stakeholders. Additionally, in order to better serve traditionally marginalized and underrepresented communities. The City will also work with a variety of groups and individuals to ensure robust engagement in this project.

2. What specifically is needed to achieve this goal?

This request will continue funding for our Community Engagement Specialist, to implement Community Planning, Development & Innovation's Community Engagement Framework to the Our Missoula Project and more broadly throughout our department.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
One-time Expenses								
1000.250.419000.110	Wages	1	68662	68,662			68,662	
1000.250.419000.140	Contributions	1	31178	31,178			31,178	
Expense Sub-Total				99,840			99,840	

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	F	Fund Balance	99,840	
Revenue Sub-Total			99,840	

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

CPDI's community engagement approach strives to base our work on three key areas. These areas are: collaborative education, sharing experiences, and building awareness of key issues. Data used to assess progress will include points of engagement, demographics of those engaged, and outcomes of engagement.

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	-
Fund Balance	99,840	-
Total	99,840	-