

## Department New Request Form Fiscal Year 2024

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	Rank: 10
<b>Department</b>	Parks & Recreation	Recreation Program Assistant (2)	
<b>Request Category</b>	New Request/Service/Feature		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Organizational Excellence and Resilience: Equity and Capacity building		

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

Equity and organizational excellence are both pillars of our city wide strategic plan. These positions are program and facilitation roles providing direct services related to essential and positive programming for youth. Organizational excellence is achieved as they create full time positions funded primarily on fees. These positions will support the growth of the department and offer livable wages and benefits to employees and increase employee retention. Additionally, these positions will work in multiple areas of Parks and Recreation depending on department need and by having a full time staff assigned to these roles provides more continuity of services. The new assistant positions will work in areas of swim lessons and life guarding, summer camp and after school programming as well as site facilitation for weekend rentals at Fort Missoula Regional Park. These positions will teach and promote lifelong skills for health equity in our community.

**2. What specifically is needed to achieve this goal?**

2.0 FTE of Program Assistants Positions

**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
<b>Ongoing Expenses</b>								
2513.370.460470.110	Salaries	1	43197.44		43,197	43,197		
2513.370.460470.140	Benefits	1	24812.36		24,812	24,812		
1219.370.460441.110	Salaries	0.5	43797.44		21,899	21,899		
1219.370.460441.140	Benefits	0.5	24812.36		12,406	12,406		
2513.370.460490.110	Salaries	0.5	43197.44		21,599	21,599		
2513.370.460490.140	Benefits	0.5	24812.36		12,406	12,406		
2513.370.460470.110	Intermittent Level 5 salaries	1	34983		34,983	34,983		
2513.370.460470.140	Intermittent Level 5 Benefits	1	6413		6,413	6,413		
2513.370.460490.110	intermittent salary	0.5	-31595		(15,798)	(15,798)		
2513.370.460491.140	intermittent Benefits	0.5	-5791		(2,896)	(2,896)		
2513.370.460470.380	Training	2	600		1,200	1,200		
2513.370.460441.330	Licensing	2	500		1,000	1,000		
2513.370.460441.334	Phones	2	540		1,080	1,080		
<b>One-time Expenses</b>								
2513.370.460469.350	Lap tops	2	1200	2,400		2,400		
<b>Expense Sub-Total</b>				<b>2,400</b>	<b>162,301</b>	<b>164,701</b>		

**Revenue Offset:**

Account #	P	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513		PD#1		22,910
2513.000.346053.00	N	Outdoor Youth Rec Fees based on FY23 actual/projected fees for FY24	2,400	93,603
2513.000.346030.00	N	Splash swimming Pool Fees based on FY23 actual/projected fees for FY24		5,742
2513.000.346060.00	N	Currents Swimming Pool Fees based on FY23 actual/projected fees for FY24		5,742
1219.000.346065.00	N	FMRP Rental Diamond Fields based on FY23 actual/projected fees for FY24		34,305
<b>Revenue Sub-Total</b>			<b>2,400</b>	<b>162,301</b>

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

retention of employees. increased program revenue	<b>Requested/Proposed Funding Source</b>		
		One-time	Ongoing
	<b>Tax or Assessment</b>	-	22,910
	<b>Non-tax</b>	2,400	139,391
	<b>Fund Balance</b>	-	-
	<b>Total</b>	<b>2,400</b>	<b>162,301</b>