

**Department New Request Form
Fiscal Year 2026**

Program	Culture & Recreation	Title of New Request:	Rank:	2
Department	Parks & Recreation			
Request Category	Service Module Change	Community Experience Specialist		
Request Rating	Maintain Level of Service			
Department Goal	Community Safetym Health and Well-being	# of FTE's in this request	1.00	
<p>1. How will request assist in achieving Department Goal and benefit the customer</p> <p>The Community Experience and Culture position and its scope of work is in alignment with and a direct application of the City-wide strategic goals to: Continue the City's efforts to ensure that all residents have equitable access to health and wellness; and To increase community engagement and understanding of City services, initiatives and resources. This position increases engagement, inclusion, and awareness through relationship building, which leads to more transparency and builds community trust. The position is an implementation of our mission of "Reflecting the needs and values of our residents, the City of Missoula commits to enhancing opportunity and quality of life through effective delivery of City services." While housed in the Parks and Recreation department, this position can has resulted in improved representation and relationship building in the community for the broader organization. This work leads to a more engaged community where all residents feel welcome to participate in city governance, gain access to city services, and more likely to contribute to neighborhood and community well-being. The Community Experience and Culture position supports the City Council, Mayor, and Board of County Commissioners joint advisory board on access and engagement, the City's internal strategic initiatives teams, advises various city departments and Parks and Recreation collaborations focused on increasing access to programming. This position advises the department employees on tools and strategies for engagement, and messaging to ensure all residents regardless of demographics can find a path to thriving and better understanding how to engage in our community. The position develops relationships and partnerships with residents, non-profits, networks, governments, and businesses to more fully engage and support community well-being and the Parks and Recreation Department and the broader organization. Engagement often occurs in community venues and at community events. Engagement, or more accurately listening, may occur through meetings or other small group or one-on-one settings.</p>				

2. What specifically is needed to achieve this goal?
1.0 FTE Limited office, phone, training, and operating budget will allow the Community Experience and Culture Specialist to continue their work.

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing Expenses								
2513.370.460410.110	Personnel	1	69680		69,680	69,680	—	
2513.370.460410.140	Benefits	1	28190		28,190	28,190	—	
2513.370.460410.220	operating supplies	1	5000		5,000	5,000	—	
2513.370.460410.350	Purchased services	1	10000		10,000	10,000	—	
2513.370.460410.370	Travel	1	1000		1,000	1,000	—	
2513.370.460410.380	Training	1	1000		1,000	1,000	—	
2513.370.460410.390	Microsoft Licensing	1	600		600	600	—	
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One-time Expenses								
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Expense Sub-Total				—	115,470	115,470	—	—

Revenue Offset:			Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	Revenue Description			
2513.000.363020.00	P	Park District #1		115,470
Revenue Sub-Total				- 115,470

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source	
	One-time	Ongoing
<i>Tax or Assessment</i>	-	115,470
<i>Non-tax</i>	-	
<i>Fund Balance</i>	-	
<i>Total</i>	-	115,470