

**Department New Request Form
Fiscal Year 2022**

Program	Central Services	Title of New Request:	Rank: 1
Department	City Council	Constituent Engagement Resources	
Request Category	New		
Request Rating	Expand Level of Service		
Department Goal	Organizational Excellence		

1. How will request assist in achieving department goal and benefit the customer

Council needs staff capacity and financial resources for proactive public/constituent engagement activities, including infographics, social media posts, policy briefs for the media, budget communications, contributions to the Engage Missoula platform, etc. The modern public communications landscape inhabited by elected officials and their constituents is vastly different today from the pre-internet era of well-resourced local newspapers and local TV and radio coverage. Constituents receive their news and local government information from multiple, predominantly online services, including several social media platforms and online news sites of various degrees of trustworthiness. This modern communications landscape is rife with misinformation and factual error. Unchecked, misinformation and disinformation - both unintentional and intentional - erodes public understanding of and trust in our governing institutions. As the City's policymaking body, Council is not productively represented and engaged in this modern landscape. Council would utilize part-time staff to utilize and manage City of Missoula pre-qualified communications firms per the 2020 memo from the Communications Office for proactive constituent engagement activities.

2. What specifically is needed to achieve this goal?

.5 FTE Grade 12 program coordinator to manage administrative tasks associated the program
 Telework computer setup
 Publicity budget for outreach
 Contracted services with communications firms to assist with engagement initiatives

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.210.410100.110	Salary & Wages	1	20619.56		20,620	20,620	-	-
1000.210.410100.140	Employer Contributions	1	14149.94		14,150	14,150	-	-
1000.210.410100.141	State retirement contributions	1	1808.34		1,808	1,808	-	-
1000.210.410100.210	Office supplies	1	250		250	250	-	-
1000.210.410100.330	PublicitySubscripts & Dues	1	4750		4,750	4,750	-	-
1000.210.410100.350	Professional Services	1	20000		20,000	20,000	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
1000.210.419000.940	Telework setup	1	2225	2,225		2,225	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total				2,225	61,578	63,803	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded	2,225	61,578
Revenue Sub-Total		2,225	61,578

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

Industry standard engagement metrics will be used to measure the reach and engagement of each initiative.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	2,225	61,578
	Non-tax	-	-
	Fund Balance	-	-
Total	2,225	61,578	