

**Department New Request Form
Fiscal Year 2022**

Program	Culture & Recreation	Title of New Request:	Rank: 23
Department	Parks & Recreation	City Wide Professional Services: Diversity, Equity, Inclusion and Social Justice Initiative	
Request Category	Baseline Adjustment		
Request Rating	Urgent		
Department Goal	Caring for our People and Inclusion, Social Equity and Wellness for All Ages		

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

Per the new 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.

2. What specifically is needed to achieve this goal?

\$150,000 for qualified professional consultants to support JEDI Planning, Internal Policy updating, and public engagement. Ensure the City of Missoula more closely resembles the community it represents by fostering justice, equity, diversity, and inclusion on our neighborhood councils, boards and commissions, in our hiring practices, and all City business; Review and revise our policies, procedures, processes, and engagement to better reflect justice, equity, diversity, and inclusion to ensure equitable delivery of City of Missoula services; Identify and establish tools for measuring progress; and Establish community engagement including a JEDI Advisory Board and community convenings to discuss this effort, connect community with resources, and align our JEDI efforts with community partners' efforts.

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								
					-	-	-	-
					-	-	-	-
					-	-	-	-
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One-time Expenses								
2513.370.469000.350	Professional Services	1	150000	150,000		-	150,000	
				-		-	-	
				-		-	-	
				-		-	-	
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				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				150,000	-	-	150,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	N Potential ARPA Funding	150,000	
Revenue Sub-Total		150,000	-

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	150,000	-
Fund Balance	-	-
Total	150,000	-