

**Department New Request Form
Fiscal Year 2022**

Program

Culture & Recreation

Title of New Request:

Rank: 7

Department

Parks & Recreation

Equity in Afterschool Programming

Request Category

Service Module Change

Request Rating

Maintain Level of Service

Department Goal

Inclusion, social equity and wellness for all ages

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

Increasing equity in program services, particularly after school, is a goal Parks and Recreation strives for. To this end, Parks and Recreation has continued to offer after school programming on a sliding scale to the end of the 2021 school year. Seventy percent (70%) of the participants in our afterschool programming come from homes earning below Missoula's median income with fifty seven percent (57%) from low income homes as defined by 2020 HUD standards. Parks Afterschool programs are offered at Paxson, Lewis and Clark, Rattlesnake, Franklin, Jeannette Rankin and Russell and are critical in ensuring Missoula's youth have a safe, positive and enriching place to be between the hours of 2 pm and 5:30 pm during the school year. This request is to increase the City's contribution toward the operation of afterschool programming. This increase will allow Parks and Recreation to continue the current sliding fee scale for Afterschool programs, (assumes a 20% growth in programming). The current sliding scale fee structure allows Parks to offer this program at 65% direct cost recovery. Additionally, in CY 20 Parks received a grant allowing for further reduction of fees via a sliding scale and offered the program at a 45% direct cost recovery. In order to offer the afterschool program at a 45% direct cost recovery, the city contribution would need to be ~\$73K. (assumes a 20% growth in programming). American Recovery Plan funds (ARPA) may be considered to fund this request in FY22.

2. What specifically is needed to achieve this goal?

Continuation of financial support to families and homes so Parks and Recreation afterschool programming is available to as many participants as possible. This investment in Missoula's youth and families at an early age prevents much greater costs later.

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								
2513.370.460441.820	Transfer of funds	1	50000		50,000	-	50,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					50,000	-	50,000	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.334999.00	N	ARPA		50,000
Revenue Sub-Total			-	50,000

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	-	50,000
Fund Balance	-	-
Total	-	50,000