

**Department New Request Form  
Fiscal Year 2022**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	Rank: 7
<b>Department</b>	Parks & Recreation		
<b>Request Category</b>	Service Module Change	Equity in Afterschool Programming	
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	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	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
2513.370.460441.820	Transfer of funds	1	50000		50,000	-	50,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>					50,000	-	50,000	-

**Revenue Offset:**

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

**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>	-
			<i>Non-tax</i>	-
			<i>Fund Balance</i>	-
			<i>Total</i>	50,000