

**Department New Request Form  
Fiscal Year 2023**

**Program**   
**Department**   
**Request Category**   
**Request Rating**   
**Department Goal**

**Title of New Request:**  **Rank:**

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

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. Increasing equity in program services, particularly in after school and summer programming, is a goal for Parks and Recreation. To this end, Parks and Recreation has continued to offer after school programming on a sliding scale and has increased the size of summer program scholarships. 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. In FY22 ARPA funds were approved to support both of these programs via a reimbursement of up to \$78,572. Quarter 1 through Quarter 3 of FY22 Parks has submitted ~\$55K of applicable program fees for ARPA reimbursement and projects to request full reimbursement of \$78,572 in FY22. In FY23 Parks is requesting to increase the ARPA support of these valuable programs by 5% to 82,000.

**2. What specifically is needed to achieve this goal?**

ARPA support of out of School and Summer program fees

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
<b>Ongoing Expenses</b>								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>Expense Sub-Total</b>				<b>82,000</b>	<b>-</b>	<b>42,000</b>	<b>40,000</b>	<b>-</b>
<b>One-time Expenses</b>								
2513.370.469001.820.419	Reimbursement expense	1	82000	82,000		42,000	40,000	
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>Expense Sub-Total</b>				<b>82,000</b>	<b>-</b>	<b>42,000</b>	<b>40,000</b>	<b>-</b>

**Revenue Offset:**

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.334999.00	N	ARPA	42,000	
2513	F	Fund Balance	40,000	
<b>Revenue Sub-Total</b>			<b>82,000</b>	<b>-</b>

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

	<b>Requested/Proposed Funding Source</b>		
		One-time	Ongoing
	<b>Tax or Assessment</b>	-	-
	<b>Non-tax</b>	42,000	-
	<b>Fund Balance</b>	40,000	-
<b>Total</b>	<b>82,000</b>	<b>-</b>	