

Department New Request Form Fiscal Year 2024

Program	CPDI	Title of New Request:	Rank: 3
Department	Community Development		
Request Category	New Request/Service/Feature	Continued funding for the Community Engagement Specialist	
Request Rating	Maintain Level of Service		
Department Goal	Community Design & Livability - 1.(a) Increase diversity and inclusion in public outreach efforts...		

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

Our Missoula is an extensive project that will work with the community to update Missoula's vision for future growth and to modernize the development regulations, one of our key tools for achieving this vision. Missoula has undergone significant change since adopting the Growth Policy in 2015. The City recognizes the need to update its policies and priorities to be responsive to current challenges. These challenges are things like housing affordability, equity, and climate change. With broad community involvement, Our Missoula will result in an inclusive vision for how Missoula will grow in the future. It will guide critical changes in the code that the City needs to take to carry out that vision.

For this project to be effective, it must include meaningful input from, and involvement by, community members, business owners, landowners, appointed/elected officials, City staff, and stakeholders. Additionally, in order to better serve traditionally marginalized and underrepresented communities. The City will also work with a variety of groups and individuals to ensure robust engagement in this project.

2. What specifically is needed to achieve this goal?

This request will continue funding for our Community Engagement Specialist, to implement Community Planning, Development & Innovation's Community Engagement Framework to the Our Missoula Project and more broadly throughout our department.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
1000.250.419000.110	Wages	1	68662	68,662		—	68,662	
1000.250.419000.140	Contributions	1	31178	31,178		—	31,178	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				99,840	—	—	99,840	—

Revenue Offset:

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

What data will be used to report results and outcomes of requests?		Requested / Proposed Funding Sources	
		One-time	Ongoing
Tax or Assessment			
Non-tax			
Fund Balance	99,840		
Total	99,840		