

Department New Request Form
Fiscal Year 2024

Program	Culture & Recreation	Title of New Request:	Rank: 10
Department	Parks & Recreation		
Request Category	New Request/Service/Feature	Recreation Program Assistant (2)	
Request Rating	Maintain Level of Service		
Department Goal	Organizational Excellence and Resilience: Equity and Capacity building		

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

Equity and organizational excellence are both pillars of our city wide strategic plan. These positions are program and facilitation roles providing direct services related to essential and positive programming for youth. Organizational excellence is achieved as they create full time positions funded primarily on fees. These positions will support the growth of the department and offer livable wages and benefits to employees and increase employee retention. Additionally, these positions will work in multiple areas of Parks and Recreation depending on department need and by having a full time staff assigned to these roles provides more continuity of services. The new assistant positions will work in areas of swim lessons and life guarding, summer camp and after school programming as well as site facilitation for weekend rentals at Fort Missoula Regional Park. These positions will teach and promote lifelong skills for health equity in our community.

2. What specifically is needed to achieve this goal?

2.0 FTE of Program Assistants Positions

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								
2513.370.460470.110	Salaries	1	43197.44		43,197	43,197	—	
2513.370.460470.140	Benefits	1	24812.36		24,812	24,812	—	
1219.370.460441.110	Salaries	0.5	43797.44		21,899	21,899	—	
1219.370.460441.140	Benefits	0.5	24812.36		12,406	12,406	—	
2513.370.460490.110	Salaries	0.5	43197.44		21,599	21,599	—	
2513.370.460490.140	Benefits	0.5	24812.36		12,406	12,406	—	
2513.370.460470.110	Intermittent Level 5 salaries	1	34983		34,983	34,983	—	
2513.370.460470.140	Intermittent Level 5 Benefits	1	6413		6,413	6,413	—	
2513.370.460490.110	intermittent salary	0.5	-31595		(15,798)	(15,798)	—	
2513.370.460491.140	intermittent Benefits	0.5	-5791		(2,896)	(2,896)	—	
2513.370.460470.380	Training	2	600		1,200	1,200	—	
2513.370.460441.330	Licensing	2	500		1,000	1,000	—	
2513.370.460441.334	Phones	2	540		1,080	1,080	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2513.370.460469.350	Lap tops	2	1200	2,400		2,400	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				2,400	162,301	164,701	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2513	P	PD#1			22,910
2513.000.346053.00	N	Outdoor Youth Rec Fees based on FY23 actual/projected fees for FY24			2,400 93,603
2513.000.346030.00	N	Splash swimming Pool Fees based on FY23 actual/projected fees for FY24			5,742
2513.000.346060.00	N	Currents Swimming Pool Fees based on FY23 actual/projected fees for FY24			5,742
1219.000.346065.00	N	FMRP Rental Diamond Fields based on FY23 actual/projected fees for FY24			34,305
Revenue Sub-Total				2,400	162,301

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

retention of employees. increased program revenue	Requested/Proposed Funding Source
	One-time
	Ongoing
	Tax or Assessment
	— 22,910
	Non-tax
	2,400 139,391
	Fund Balance
	— —
	Total
	2,400 162,301