

Department New Request Form
Fiscal Year 2024

Program	Culture & Recreation	Title of New Request:	Rank: 15
Department	Parks & Recreation		
Request Category	Service Module Change	CLM Program outreach and research staffing	
Request Rating	Maintain Level of Service		
Department Goal	Organizational Excellence and Resilience: Build Capacity		

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

The addition of the Conservation Lands Outreach & Stewardship Coordinator will increase CLM program ability to inform, educate, and engage Missoulians about the work the CLM Program does and the value of it. The need for this position was initially identified as part of the 2010 Conservation Lands Management Plan, and as the program has recently grown with the passage of the Conservation & Stewardship Mill Levy, the need for this position has been reinforced. With recent program growth, we are focusing on increasing the quality of maintenance and stewardship provided to Missoula's Conservation Lands both through increased staffing and through increased community stewardship. The ability to educate recreational users about the importance and values present on Conservation Lands and how they can best help take care of them is critical to the conservation of these lands and the species that call them home. Salary and 11% of benefits for this position are coming from the CL Mill Levy (2384) The remainder of benefits will be covered by a reduction of Intermittent Level IV CLM staffing.

2. What specifically is needed to achieve this goal?

89% of Outreach and Stewardship Coordinator benefits

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								
2513.370.460484.140	Benefits	1	20738.25		20,738	20,738	—	
2513.370.460432.344	Phone	1	840		840	840	—	
2513.370.460432.220	logowear	1	150		150	150	—	
2513.370.460484.380	training	1	250		250	250	—	
2513.370.460484.110	Reduction of intermittent Level IV salaries	1	-21978		(21,978)	(21,978)	—	
					—	—	—	
					—	—	—	
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One-time Expenses								
2513.370.469000.220	Work station		—		—	—	—	
2513.370.469000.220	laptop +monitors+dock	1	1816	1,816		1,816	—	
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				—		—	—	
				—		—	—	
Expense Sub-Total				1,816	—	1,816	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1		1,816	
Revenue Sub-Total				1,816	—

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

Results will be quantified for the Outreach & Stewardship Coordinator through the level of public education and outreach occurring as well as number of volunteer stewardship events held.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	1,816	—
Non-tax	—	—
Fund Balance	—	—
Total	1,816	—