

Department New Request Form Fiscal Year 2024

Program	Culture & Recreation	Title of New Request:	Rank: 16
Department	Parks & Recreation	Business Administrative Specialist II	
Request Category	New Request/Service/Feature		
Request Rating	Maintain Level of Service		
Department Goal	Organizational Excellence and Resilience: Build Capacity, Equity		

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

In order to effectively serve the growing Missoula community and increased programming and acreage managed, Park and Recreation needs to continue growing the administrative team essential to providing internal and external customer service, accounts payable and receivable, committee support, public outreach and other administrative tasks for the department. This request is to add 1.0 FTE Administrative Specialist II to assist with the multitude of hires, payroll entry, accounts payable submittals, public outreach, tracking, contract support, public meeting support and staff support. This request assists Parks and Recreation in achieving Parks & Recreation Department goals of providing staff with the adequate resources to perform their duties, and support City priorities and reinvest resources to continue relevance and promote inclusion in today's operating environment. This position will allow current administrative staff to provide a higher level of administrative support to Aquatics, Recreation, Facilities Management and the Projects and Planning Divisions of the Department.

2. What specifically is needed to achieve this goal?

1.0 fte Administrative Specialist II, computers, workspace needs, licensing.

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								
2513.370.460410.110	Administrative Specialist II	1	43197.44		43,197	43,197		
2513.370.460410.140	Benefits	1	24812.36		24,812	24,812		
2513.370.460410.330	Software licenses	1	500		500	500		
2513.370.460410.380	Training	1	1000		1,000	1,000		
Expense Sub-Total				1,816	69,509	71,325		
One-time Expenses								
2513.370.469000.220	Laptops+monitors+dock	1	1816	1,816		1,816		
Expense Sub-Total				1,816	69,509	71,325		

Revenue Offset:

Account #	Revenue Description	Proposed Overtime Revenue	Proposed Ongoing Revenue
2513	P Park District	1,816	69,509
Revenue Sub-Total		1,816	69,509

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

Increased ability to process, reduction in OT hours, Increased cohesion with HR and Clerks office

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	1,816	69,509
Non-tax	-	-
Fund Balance	-	-
Total	1,816	69,509