

## **Department New Request Form Fiscal Year 2024**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b>	16
<b>Department</b>	Parks & Recreation			
<b>Request Category</b>	New Request/Service/Feature	Business Administrative Specialist II		
<b>Request Rating</b>	Maintain Level of Service			
<b>Department Goal</b>	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:**

### **Revenue Offset:**

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

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Increased ability to process, reduction in OT hours, Increased cohesion with HR and Clerks office	<table border="1" data-bbox="1006 1856 1338 1860"> <thead> <tr> <th data-bbox="1006 1856 1152 1858"></th><th data-bbox="1152 1856 1238 1858">One-time</th><th data-bbox="1238 1856 1338 1858">Ongoing</th></tr> </thead> <tbody> <tr> <td data-bbox="1006 1858 1152 1860"><i>Tax or Assessment</i></td><td data-bbox="1152 1858 1238 1860">1,816</td><td data-bbox="1238 1858 1338 1860">69,509</td></tr> <tr> <td data-bbox="1006 1860 1152 1864"><i>Non-tax</i></td><td data-bbox="1152 1860 1238 1864">-</td><td data-bbox="1238 1860 1338 1864">-</td></tr> <tr> <td data-bbox="1006 1864 1152 1867"><i>Fund Balance</i></td><td data-bbox="1152 1864 1238 1867">-</td><td data-bbox="1238 1864 1338 1867">-</td></tr> <tr> <td data-bbox="1006 1867 1152 1869"><b>Total</b></td><td data-bbox="1152 1867 1238 1869"><b>1,816</b></td><td data-bbox="1238 1867 1338 1869"><b>69,509</b></td></tr> </tbody> </table>		One-time	Ongoing	<i>Tax or Assessment</i>	1,816	69,509	<i>Non-tax</i>	-	-	<i>Fund Balance</i>	-	-	<b>Total</b>	<b>1,816</b>	<b>69,509</b>
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