

Department New Request Form
Fiscal Year 2025

Program	CPDI	Title of New Request:	Rank:	5																																								
Department	Community Development																																											
Request Category	Baseline Adjustment	Continued Funding for the Community Engagement Specialist																																										
Request Rating	Maintain Level of Service																																											
Department Goal	Community Design and Livability - 1.(a) Increase diversity and inclusion in public outreach efforts . . .	# of FTE's in this request	1.00																																									
1. How will request assist in achieving Department Goal and benefit the customer																																												
<p>Our Missoula is an extensive project that will work with the community to update Missoula's vision for future growth and to modernize our development regulations. For this project to be effective, it must include meaningful input from, and involvement by, community members, business owners, landowners, appointed and elected officials, city and county staff, and stakeholders. This position specifically focuses on our ability to engage traditionally underrepresented communities in Missoula and building partnerships with community organizations to assist in this.</p>																																												
2. What specifically is needed to achieve this goal?																																												
<p>This request will continue funding for our Community Engagement Specialist, to implement CPDI's community engagement framework and vision through the Our Missoula project and more broadly within our department.</p>																																												
3. Cost Impact of New Program:																																												
Account #	Item	Qty	Unit Cost	Requested One-Time																																								
Ongoing Expenses																																												
1000.250.419000.110	Wages	1	65,493	65,493																																								
1000.250.419000.140	Contributions	1	26,504	26,504																																								
				—																																								
One-time Expenses																																												
				—																																								
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				—																																								
				—																																								
				—																																								
Expense Sub-Total			—	118,501																																								
Revenue Sub-Total			—	118,501																																								
Revenue Offset:																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Account #</th> <th colspan="3" style="width: 60%;">Revenue Description</th> <th style="width: 10%;">Proposed Onetime Revenue</th> <th style="width: 15%;">Proposed Ongoing Revenue</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>t</td> <td colspan="3">Tax funded</td> <td>—</td> <td>118,501</td> </tr> <tr> <td></td> <td></td> <td colspan="3"></td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td colspan="3"></td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td colspan="3"></td> <td>—</td> <td>—</td> </tr> <tr> <td colspan="3" style="text-align: right;">Revenue Sub-Total</td> <td>—</td> <td>118,501</td> <td></td> </tr> </tbody> </table>					Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue	1000	t	Tax funded			—	118,501						—	—						—	—						—	—	Revenue Sub-Total			—	118,501	
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4. What sort of data will be used to report results and outcomes of request?					Requested/Proposed Funding Source																																							
					One-time																																							
					Ongoing																																							
					Tax or Assessment	—	118,501																																					
					Non-tax	—	—																																					
					Fund Balance	—	—																																					
Total	—	118,501																																										