

**Department New Request Form
Fiscal Year 2025**

Program	Culture & Recreation	Title of New Request:	Rank: 22
Department	Parks & Recreation	Community Experience and Culture (City-wide position, being submitted through P&R)	
Request Category	Service Module Change		
Request Rating	Maintain Level of Service		
Department Goal	Access and Inclusion, Social Equity and Wellness for All Ages		# of FTE's in this request

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

The position and the work is a city-wide goal to increase engagement, inclusion, and awareness which increases transparency and builds community trust. This work leads to a safer and more engaged community where all residents feel welcome to participate in city governance, gain access to city services, and more likely to contribute to neighborhood and community well being. The Community Experience and Culture position supports the City Council, Mayor, and Board of County Commissioners justice, diversity, equity and inclusion advisory board, the City's internal strategic initiatives teams, advises various city departments and employees on tools and strategies for engagement, rule making, messaging, communications to ensure all residents regardless of demographics or belief can find a path to thriving in our community and better understanding how to engage in community. The position develops partnerships with numerous non-profits, networks, governments, businesses, to more fully engage and support community well being. Engagement often occurs in community venues and at community events. Engagement, or more accurately listening, may occur through meetings or other small group or one on one settings.

2. What specifically is needed to achieve this goal?

The single FTE has been soft funded using ARPA funds. Limited office, phone, training, and operating budget will allow the Community Experience and Culture Specialist to continue their work.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2513.370.460410.110	Personnel	1	71065		71,065	71,065	—	
2513.370.460410.140	Benefits	1	31779		31,779	31,779	—	
2513.370.460410.210	office supplies	1	300		300	300	—	
2513.370.460410.220	operating supplies	1	2500		2,500	2,500	—	
2513.370.460410.350	Purchased services	1	15000		15,000	15,000	—	
2513.370.460410.370	Travel	1	1000		1,000	1,000	—	
2513.370.460410.380	Training	1	1000		1,000	1,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	122,644	122,644	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	n ARPA TBD	-	122,644
Revenue Sub-Total		-	122,644

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	-	-
	Non-tax	-	122,644
	Fund Balance	-	-
	Total	-	122,644