Department New Request Form
Fiscal Year 2025

Program	Culture & Recreation	**Title of New Request:**		**Rank:**	7
Department	Parks & Recreation				
Request Category	New Request/Service/Feature	Business Administrative Specialist II			
Request Rating	Maintain Level of Service				
Department Goal	Planning for and Managing Growth and Employees are our greatest resource	**# of FTE's in this request**			1.00

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

In order to effectively serve the growing Missoula community and associated increased programming, acreage managed, partnership development, committee support and diversifing revenue streams, Park and Recreation needs to increase administrative capacity. This is essential to providing internal and external customer service, accounts payable and recievable, committee support, public outreach, grant tracking and other administrative tasks for the department. This request is to add 1.0 FTE Administrative Specialist II positions. 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 invest resources to continue relevance and promote inclusion in today's operating environment. This position will allow administrative staff to keep pace with the level of administrative support functions servicing all aspects of the department Aquatics and Recreation, Facilities Management, Developed Parks and Trails, Ecosystem Services, Open Space 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, training

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
				Ongoing Expenses				
2513.370.460410.110	Administrative Specialist II	1	44708		44,708	44,708	—	
2513.370.460410.140	Benefits	1	25190		25,190	25,190	—	
2513.370.460410.330	Software licenses	1	500		500	500	—	
2513.370.460410.380	Training	1	500		500	500	—	
2513.370.460410.344	phone	1	624		624	624	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
				One-time Expenses				
2513.370.469000.220	Laptops+monitors+dock	1	2500	2,500		2,500	—	
	Workspace set up			—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
	Expense Sub-Total			**2,500**	**71,522**	**74,022**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District #1	2,500	71,522
		Revenue Sub-Total	**2,500**	**71,522**

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

Increased ability to process, reduction in OT hours, increased ability to support professional staff

Requested/Proposed Funding Source	One-time	Ongoing
Tax or Assessment	2,500	71,522
Non-tax	-	-
Fund Balance	-	-
Total	**2,500**	**71,522**