

Department New Request Form
Fiscal Year 2025

Program	Culture & Recreation	Title of New Request:	Rank:	11
Department	Parks & Recreation	Play Specialist Contribution: Potential grant and match		
Request Category	New			
Request Rating	Leverage			
Department Goal	Access and Inclusion, Social Equity and Wellness for All Ages	# of FTE's in this request	1.40	

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

Parks and Recreation in collaboration with Missoula County Public Schools is working to fund early kindergarten play specialists that will enhance EK classrooms and focus on supporting academic achievement in the classroom through play based activiites. The requested Park District support would come through Park District #1 fund balance for the next three years and be a match to potential grant that is currently submitted and/or extension of the Play Specialist Agreement with MCPS from FY24. The Play Specialist would serve in Lowell, Franklin and Hawthorne classrooms through the school year and also work with after and out of school programs at theses and other schools. Durring the summer the postions would be fee supported and help deliver the summer programming from Parks and Recreation. This ask supports both equity and resilliency goals as well as organizational excellence goals of the department.

2. What specifically is needed to achieve this goal?

Partial funding for Play Specialist postions from PD#1 fund balance to support a three year grant for Play Specialists

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								
2513.370.460476.110	Salaries	2	44708		89,416	89,416	—	
2513.370.460476.140	Benefits	2	25190		50,380	50,380	—	
2513.370460470.110	wages	-0.6	36946		(22,168)	(22,168)	—	
2513.370460470.140	Reduction in benefits	-0.6	6759		(4,055)	(4,055)	—	
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					—	—	—	
Expense Sub-Total				—	113,573	113,573	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	113,573	113,573	—	—

Revenue Offset:					
Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	N	Youth Program fees			19,417
2513	N	Potential Grant or Agreement funding			94,156
Revenue Sub-Total				-	113,573

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	-	113,573
				Fund Balance	-	-
				Total	-	113,573