

**Department New Request Form  
Fiscal Year 2025**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	Rank: 20
<b>Department</b>	Parks & Recreation		
<b>Request Category</b>	New Request/Service/Feature	Projects and Planning Staff - Program Specialist II	
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Planning and Managing for Growth	<b># of FTE's in this request</b>	1.00

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

There has been a surge in outdoor recreation, and Missoulians have recognized the important role that parks and trails play within our community. Parks and Recreation continues to receive record breaking requests for new services and projects. We continue to work with CPDI and PWM to keep up with the incredibly fast paced development, all while we attempt to update and maintain park and trail facilities that are degrading over time. The projects and planning team works with minimal administrative support, reducing the efficiency of the team, which leads to delays and cost overruns for projects. The current workload is not sustainable with our current four member team. Additionally, we are seeing new local, state, and federal funding opportunities in the next few years that we may not be able to take advantage of without increasing capacity. Many neighborhood requests for projects continue to be delayed, the condition of park facilities will continue to decline, and our ability to fully engage in Code Reform, and other strategic priorities is diminished without adding another team member to increase capacity.

**2. What specifically is needed to achieve this goal?**

1.0 FTE Projects & Planning with experience in planning, contracting, grant writing, and public outreach to support the projects and planning team given the increasing demands of our community, neighborhoods, and developers, as well as take advantage of funding and partnership opportunities. Work station, computer, software, training

**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
<b>Ongoing Expenses</b>								
2513.370.460410.110	Program Specialist I	1	58916		58,916	58,916	—	
2513.370.460410.140	Benefits	1	28742		28,742	28,742	—	
2513.370.460410.390	Software license	1	500		500	500	—	
2513.370.460410.380	Training	1	500		500	500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
2513.370.469000.220	desk	1	1000	1,000		1,000	—	
2513.370.469000.220	Laptop, monitor, dock	1	2500	2,500		2,500	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				<b>3,500</b>	<b>88,658</b>	<b>92,158</b>	—	—

**Revenue Offset:**

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P		Park District # 1	3,500	88,658
<b>Revenue Sub-Total</b>				<b>3,500</b>	<b>88,658</b>

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

Neighborhood requests for services and park improvements will be considered and requests likely can be fulfilled. Updates to the parks and recreation design manual and other guiding plans will be made. Effective and timely review of development plans will be met. This data will be included in monthly park board reporting on team achievements, and upcoming priorities and goals.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	<b>3,500</b>	<b>88,658</b>
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>3,500</b>	<b>88,658</b>