

**Department New Request Form
Fiscal Year 2026**

Program	Culture & Recreation	Title of New Request:	Rank: 14
Department	Parks & Recreation	Community Development Block Grant - Jump Start Programming	
Request Category	New		
Request Rating	Maintain Level of Service		
Department Goal	Community Design and Livability	# of FTE's in this request	1.60

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

In collaboration with Community Development, Planning and Innovation Parks is receiving a grant from the Community Development Block Grant (CDBG) to meet a portion of the unmet need for youth programming in Missoula by way offering an after-school program for 5-9 year olds . The program is designed to make increase access and participation to an existing (federally funded) program called Jumpstart more accessible. Jumpstart is a free, 6-week summer initiative offered by our school district, MCPS. The problem with Jumpstart is it's a half-day program, posing challenges for families in need of full-day care. Our CDBG activity would take place immediately following Jumpstart, increasing the length of the program from a half day to a full day .

2. What specifically is needed to achieve this goal?

Additional funding for staff to support the Jump Start after care program

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
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					—	—	—	
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					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				71,218	—	71,218	—	—
One-time Expenses								
2513.370.460476.110	Salaries	3016	18.02	54,348		54,348	—	
2513.370.460476.140	Benefits	3016	3.604	10,870		10,870	—	
2513.370.460476.220	Supplies	1	2000	2,000		2,000	—	
2513.370.460476.350	Purchased Service	1	4000	4,000		4,000	—	
				—		—	—	

Revenue Offset:

Account #	Tx	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.383000.00		CDBG allocation (Fund 2939)	71,218	
Revenue Sub-Total			71,218	-

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

Attendance data and surveys from participants and households,

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	71,218	-
Fund Balance	-	-
Total	71,218	-