Department New Request Form
Fiscal Year 2021

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 12
Department	Parks & Recreation	Ecosystems Labor - Seasonal Maintenance Worker (UF,CLM,Stormwater)	
Request Category	**New Request/Service/Feature**		
Request Rating	**Maintain Level of Service**		
Department Goal	Environmental Quality, Access/Equity, Safety/Wellness and Impact/Readiness		

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

The position is a collaborative cross-department shared position to expand and promote green infrastructure and climate resiliency in the Missoula valley. The Missoula community has an aging urban forest that is essential to the environment and the health and wellbeing of our community members. We currently plant several hundred trees per year which require significant maintenance for the first two years of their life. Without this frequent watering and formative pruning, they will suffer a high mortality and/or long-term defects costing our community members. This position will assist with maintenance of newly planted trees, as well as assist the Forestry division with other tasks such as site line pruning, customer service request work, and working with volunteers. The position will be housed at Missoula Parks and Recreation but also provide critical maintenance for Stormwater Utility sites. Many of these Stormwater sites are already located in existing Public Natural Areas awhich could provide enhanced habitat, green infrastructure and public benefit if managed cooperatively. This position would advance the City's efforts in plant propagation; development and maintenance of a conservation and urban tree nursery; overall function of multiple stormwater sites; habitat improvement on multiple Stormwater sites; and care of newly planted vegetation to increase survival rates. Accomplishing these tasks meets community values of clean air and water, mental and physical health benefits of trees and green space, calms traffic, enhances climate readiness and resiliency, and supports multiple adopted plans.

2. What specifically is needed to achieve this goal?

.80 FTE UF/CLM Worker - goes along with request for Water truck

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
2513.370.460439.110	Seasonal Maint Worker	1213	18.03		21,870	21,870	-	
2513.370.460439.140	Seasonal Maint Worker Benefits	1213	2.5242		3,062	3,062	-	
2513.370.460439.110	Seasonal Maint Worker (SW hours)	433.25	18.03		7,811	7,811	-	
2513.370.460439.140	Seasonal Maint Worker Benefits (SW	433.25	2.5242		1,094	1,094	-	
2513.370.460485.220	PPE	1	573		573	573	-	
2513.370.460432.220	Logowear	1	540		540	540	-	
2513.370.460432.344	Phone	1	333		333	333	-	
2513.370.460485.380	training & HEP shots	1	560		560	560	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**35,843**	**35,843**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5450.000.345034.00	E	Storm Water Rate Fees		8,905
2513.000.363020.00	P	Park District		26,938
		Revenue Sub-Total	**-**	**35,843**

Net Cost of Impact for New Program	**35,843**

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

Measure against performance standards as outlined in the Conservation Lands Management Plan and Urban forest Management Plan