

**Department New Request Form
Fiscal Year 2022**

| | | | |
|-------------------------|--|------------------------------|----------|
| Program | Culture & Recreation | Title of New Request: | Rank: 15 |
| Department | Parks & Recreation | | |
| Request Category | Service Module Change | | |
| Request Rating | Maintain Level of Service | | |
| Department Goal | Planning and Managing for Growth, and Supporting climate resilience and environmental health | | |

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

The position is a collaborative cross-program position to expand and promote green infrastructure and habitat restoration in the Missoula valley. The Missoula community has an aging urban forest that is essential to the environment and the health and well being 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, trees suffer a high mortality and/or long-term defects costing our community members. This position will assist with maintenance of newly planted trees, assist the Forestry division with other tasks such as site line pruning, customer service request work, and working with volunteers. It will also provide important maintenance to Missoula's plant propagation program. Including plant propagation in the Conservation Greenhouses, maintenance of gravel bed nurseries, and of the new ball and burlap nursery at the City's Poplar farm.

2. What specifically is needed to achieve this goal?

The position will be housed at Missoula Parks and Recreation. The majority of this positions time will be devoted to the Urban Forestry Program with 2-months of salary funded through the Conservation and Stewardship Mill Levy. These 2-months will be devoted to work in the Conservation Lands Greenhouse and assistance with habitat restoration plantings across town. This position would advance the City's efforts in plant propagation; development and maintenance of a conservation and urban tree nursery; habitat improvement ; 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. 0.83 FTE UF/CLM Maintenance Worker -

3. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2022 Unfunded | FY 2022 Funded | Proposed FY 2023 Ongoing |
|--------------------------|--------------------|------|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| 2513.370.460439.110 | Maintenance Worker | 1387 | \$ 19.32 | | 26,797 | 26,797 | - | |
| 2384.370.460484.110 | Maintenance Worker | 346 | \$ 19.32 | | 6,685 | - | 6,685 | |
| 2513.370.460439.140 | Benefits | 1387 | \$ 9.66 | | 13,398 | 13,398 | - | |
| 2384.370.460484.140 | Benefits | 346 | \$ 9.66 | | 3,342 | - | 3,342 | |
| 2513.370.460485.220 | PPE | 1 | \$ 333.00 | | 333 | 333 | - | |
| 2513.370.460432.220 | logowear | 1 | \$ 500.00 | | 500 | 500 | - | |
| 2513.370.460485.380 | training | 1 | \$ 450.00 | | 450 | 450 | - | |
| 2513.370.460432.344 | phone | 1 | \$ 350.00 | | 350 | 350 | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| One-time Expenses | | | | | | | | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| Expense Sub-Total | | | | - | 51,855 | 41,828 | 10,027 | - |

Revenue Offset:

| Account # | Revenue Description | | | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|-------------------|--|--------------------------|--------------------------|
| 2513 | P | Park District # 1 | | | 41,828 |
| 2384 | F | CLM Mill Levy | | | 10,027 |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue Sub-Total | | | | - | 51,855 |

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

| Tree survival rates | Requested/Proposed Funding Source | One-time | Ongoing |
|---------------------|-----------------------------------|----------|---------|
| | <i>Tax or Assessment</i> | - | 41,828 |
| | <i>Non-tax</i> | - | - |
| | <i>Fund Balance</i> | - | 10,027 |
| | <i>Total</i> | - | 51,855 |