

**Department New Request Form
Fiscal Year 2022**

Program	Culture & Recreation	Title of New Request:	Rank: 15
Department	Parks & Recreation	Ecosystem Services Maintenance Worker positon	
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 acheiving 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 Mil 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
	Tax or Assessment	-	41,828
	Non-tax	-	-
	Fund Balance	-	10,027
Total	-	51,855	