

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation	Title of New Request:	Rank: 18
Department	Parks & Recreation	Ecosystem Services Maintenance Worker position	
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 as well as 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, trees suffer a high mortality and/or long-term defects costing our community members. This position will also provide essential services to Missoula's rapidly growing plant propagation program. Plant propagation duties continue to grow as the Ecosystem Services Division continues to broaden its scope of work. This position will be integral in ensuring that the department's reforestation/tree canopy improvement goals continue to progress as planned. Primary propagation responsibilities of this position include: propagation assistance in the Conservation Greenhouses, maintenance of gravel bed nursery to continue to supply planting stock for volunteer plantings, establishment and maintenance of trees at the new ball and burlap nursery at the City's Poplar farm. Duties outside of plant propagation include: locating planting sites and initial customer contact for boulevard tree plantings, post-planting watering and juvenile tree care, post-installation watering for Conservation Lands plantings, and assisting with volunteer planting and pruning efforts. This position received partial funding from the Conservation and Stewardship Mill Levy in FY2022 and remains unfilled due to lack of adequate funding.

2. What specifically is needed to achieve this goal?

The position will be housed at Missoula Parks and Recreation. The shared maintenance worker had partial funding approved out of the Conservation Lands Mill Levy in FY22 - 0.17 FTE . This request is for the remaining 0.67 FTE to create a 0.83 FTE UF/CLM Maintenance Worker, (10- month position)

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460439.110	Maintenance Worker	1	28641.55		28,642	7,611	21,031	
2513.370.460439.140	Benefits	1	19685		19,685	19,685		
2513.370.460485.220	PPE	1	371		371	371		
2513.370.460432.220	logowear	1	500		500	500		
2513.370.460485.380	training	1	450		450	450		
2513.370.460432.344	phone	1	500		500	500		
2384.370.460484.820					-	-		
					-	-		
					-	-		
					-	-		
Expense Sub-Total					50,148	29,117	21,031	-
One-time Expenses								
				-		-		-
				-		-		-
				-		-		-
				-		-		-
				-		-		-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P Park District # 1		29,118
2513.000.383055.00	TX Conservation & Stewardship Mill Levy		21,031
Revenue Sub-Total		-	50,148

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

Tree survival Rates, internal tree/plant propagation numbers, eventual reduction in funds allocated to plant purchases	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	29,118
	Non-tax	-	21,031
	Fund Balance	-	-
Total	-	50,148	