

## **Department New Request Form**

### **Fiscal Year 2024**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b>	21
<b>Department</b>	Parks & Recreation			
<b>Request Category</b>	New Request/Service/Feature	Irrigation Maintenance Tech Assistant		
<b>Request Rating</b>	Maintain Level of Service			
<b>Department Goal</b>	Organizational Excellence and Resilience: Build Capacity			

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

The Developed Parks and Trails program manages over 740 acres of community, neighborhood and pocket parks, of which approximately 375 acres are irrigated turf. These lands contain 75 automatic underground irrigation systems which require maintenance, upkeep and repair throughout the spring, summer and fall seasons. This work requires a specific skill set with thorough knowledge of irrigation systems and components old and new, plumbing, wiring, programming, troubleshooting, excavation, equipment operation, and an ability to interact with a diverse community. With the Parks system ever growing and expanding, we are in need of a Maintenance Technician Assistant (MTA) focused and specialized in automatic underground irrigation to assist our one Irrigation Technician of a 36 year tenure. While some of our other maintenance staff has limited knowledge related to irrigation, this new MTA position would allow us to maintain our level of service to the Missoula Community and ensure we are keeping our public spaces green and growing, while teaching and sustaining 36 years of institutional knowledge of Parks' construction history, irrigation, plumbing, electrical, underground, and other infrastructure.

## **2. What specifically is needed to achieve this goal?**

0.83 FTE maintenance tech assistant, benefits, supplies, training and truck and fuel

### **3. Cost Impact of New Program:**

### **Revenue Offset:**

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

What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
	One-time	Ongoing	
Better functioning irrigation systems, improved quality and growth of our green spaces and landscapes, water conservation, continuity of institutional knowledge, better meeting the needs and level of service standards expected by the community. Customer satisfaction will be evaluated through future surveys, (formal and informal)	<i>Tax or Assessment</i>	-	<b>66,316</b>
	<i>Non-tax</i>	<b>40,000</b>	-
	<i>Fund Balance</i>	-	-
	<b>Total</b>	<b>40,000</b>	<b>66,316</b>