

**Department New Request Form
Fiscal Year 2025**

Program	Public Works	Title of New Request:	Rank: 2
Department	Comm Shop	New Comm Shop FTE	
Request Category	New Request/Service/Feature		
Request Rating	Maintain Level of Service		
Department Goal	Maintain core levels of service to ensure public safety, health, and well-being.	# of FTE's in this request	1.00

1. How will request assist in achieving Department Goal and benefit the customer	
<p>Currently, the Comm Shop team is made up of three full time employees (FTE) and one superintendent. Responsibilities include Traffic Signal Maintenance, Radio Communications, Street Lighting Maintenance, School Flashers and RRFB (rectangular rapid flashing beacon) crossing installation and maintenance, along with installation and maintenance of emergency equipment on Police vehicles, and Fire Department radio operations along with maintaining Comm systems in Fire Stations. In a typical year we devote 400-800 hours (100 hours per vehicle) for PD installations, approximately half a FTE. This year due to supply line and production issues for the past few years, we have 19 vehicles (appx. 1900 hrs) to be up fitted along with another 12-14 vehicles (appx. 1400 hrs) for next year. Our overall responsibilities have also grown with the addition of city owned lighting and improving pedestrian crossings through the use of RRFBs. Additionally, Comm Shop is currently in the process of converting Police radio communications to 800 MHz system for improved communications and updating our radio sites to current standards. The goal is to update all City of Missoula radio communication to 800 MHz. USDOT recommendations say we should have 2 FTEs devoted to maintaining the 72 signalized intersections in the City of Missoula. Police vehicle installations and the radio communication project are adding short term need for at least 2 additional FTEs, leaving no capacity for regular maintenance of street lights and RRFBs. Without an additional FTE the Comm Shop will not be able to maintain our level of service for public safety and department support we currently provide. Additionally, our superintendent plans to retire within the next 12 months, creating the need to provide training to ensure a smooth transition.</p>	

2. What specifically is needed to achieve this goal?	
An additional employee and continued training.	

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2512.320.430270.110	Wages	1	63648		63,648	63,648	—	
2512.320.430270.140	Benefits	1	40963		40,963	40,963	—	
2512.320.430270.220	Operating supplies	1	1058		1,058	1,058	—	
2512.320.430270.210	Office Supplies	1	117		117	117	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	105,786	105,786	—	—

Revenue Offset:			Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	R	Revenue Description		
2512.000.363020.000	R	Road District Assessments		105,786
Revenue Sub-Total			-	105,786

4. What sort of data will be used to report results and outcomes of request?		Requested/Proposed Funding Source	
		One-time	Ongoing
		Tax or Assessment	- 105,786
		Non-tax	-
		Fund Balance	-
		Total	- 105,786