

**Department New Request Form
Fiscal Year 2022**

| | | | |
|-------------------------|---------------------------|----------------------------------|----------------|
| Program | Public Works | Title of New Request: | Rank: 1 |
| Department | Transportation | Assistant Transportation Planner | |
| Request Category | New | | |
| Request Rating | Maintain Level of Service | | |
| Department Goal | Organizational Excellence | | |

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

Since the realignment process that led to creation of a new department of Public Works & Mobility, Infrastructure & Mobility staff have worked to integrate planning and policy vertically into our broader infrastructure systems such as construction and maintenance. This has moved the new department closer to the Strategic Goals, including bringing a data-driven decision process to aspects of transportation funding, including the CIP, transportation safety, and review of both public and private infrastructure. Due to the growing workload of private and public infrastructure, as well as the increasing complexity of transportation projects, staff capacity is limited in our ability to take on critical new work to move projects from planning into design and development. As federal funding becomes available at the national level, there will be increased demand to establish clear scopes, designs and cost estimates to ensure project readiness. In addition, there is need for staff to engage directly with the public to assist with implementation of quick-build projects, and to coordinate on infrastructure improvements to enhance neighborhood safety and livability. As Missoula continues to grow and invest in development and infrastructure, staff time necessary to review designs and development proposals takes away from other necessary performance-based planning and implementation of transportation goals. Development of these new programs and policies are necessary to ensure we are keeping pace with the needs of our transportation system.

2. What specifically is needed to achieve this goal?

Addition of one (1) new planning position at the City level will provide capacity to assist with implementation of ongoing programs such as infrastructure and development review, neighborhood traffic management, and development of local plans, policies and programs necessary to ensure we meet our community and transportation goals.

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 | | | | | | | | |
| 2955.250.430255.110 | Wages | 1 | 52,836 | | 52,836 | 52,836 | - | - |
| 2955.250.430255.140 | Benefits | 1 | 23306 | | 23,306 | 23,306 | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| Expense Sub-Total | | | | 3,500 | 76,142 | 79,642 | - | - |
| One-time Expenses | | | | | | | | |
| 2955.250.439000.210 | Office Supplies | 1 | 3500 | 3,500 | | 3,500 | - | - |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| Expense Sub-Total | | | | 3,500 | 76,142 | 79,642 | - | - |

Revenue Offset:

| Account # | Revenue Description | | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|---|--------------------------|--------------------------|
| 2955 | N | PL Funds | | 38,071 |
| 2955.000.383000.00 | TX | Transfer from Road District #1 | 3,500 | 38,071 |
| | | <i>Revenue is a tfr in from RD#1 and is also shown as a RD#1 new request for FY22</i> | | |
| Revenue Sub-Total | | | 3,500 | 76,142 |

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 | - | - |
| Non-tax | 3,500 | 76,142 |
| Fund Balance | - | - |
| Total | 3,500 | 76,142 |

**Department New Request Form
Fiscal Year 2022**

| | | | |
|-------------------------|---------------------------|------------------------------------|----------------|
| Program | Public Works | Title of New Request: | Rank: 7 |
| Department | Engineering | Bike Ped Assistant Planner Subsidy | |
| Request Category | New | | |
| Request Rating | Maintain Level of Service | | |
| Department Goal | Organizational Excellence | | |

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

Since the realignment process that led to creation of a new department of Public Works & Mobility, Infrastructure & Mobility staff have worked to integrate planning and policy vertically into our broader infrastructure systems such as construction and maintenance. This has moved the new department closer to the Strategic Goals, including bringing a data-driven decision process to aspects of transportation funding, including the CIP, transportation safety, and review of both public and private infrastructure. Due to the growing workload of private and public infrastructure, as well as the increasing complexity of transportation projects, staff capacity is limited in our ability to take on critical new work such as evaluating comprehensive school zone speed and traffic management, or assisting with development of street standards to match our planning and development goals. In addition, with the development of a Neighborhood Traffic Management Program, there is need for staff to engage directly with neighborhoods and assist with implementation of quick-build and long-term improvements to enhance neighborhood safety and livability. As Missoula continues to grow and invest in development and infrastructure, staff time necessary to review designs and development proposals takes away from other necessary performance-based planning and implementation of transportation goals. Development of new programs and policies are necessary to ensure we are keeping pace with the needs of our transportation system.

2. What specifically is needed to achieve this goal?

Addition of one (1) new planning position at the City level will provide capacity to assist with implementation of ongoing programs such as infrastructure and development review, neighborhood traffic management, and development of local plans, policies and programs necessary to ensure we meet our community and transportation goals.

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 | | | | | | | | |
| 2512.280.430100.820 | Salary Transfer | 1 | 38,071 | | 38,071 | 38,071 | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| One-time Expenses | | | | | | | | |
| 2512.280.430100.820 | Office Supplies Transfer | 1 | 3500 | 3,500 | | 3,500 | - | - |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| Expense Sub-Total | | | | 3,500 | 38,071 | 41,571 | - | - |

Revenue Offset:

| Account # | R | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------------|---|----------------------|--------------------------|--------------------------|
| 2512.000.363020.000 | R | Property Assessments | 3,500 | 38,071 |
| | | | | |
| Revenue Sub-Total | | | 3,500 | 38,071 |

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 | 3,500 | 38,071 |
| Non-tax | - | - |
| Fund Balance | - | - |
| Total | 3,500 | 38,071 |