Department New Request Form
Fiscal Year 2021

Program	**Development Services**	***Title of New Request:***	***Rank:*** 1
Department	Transportation	Grants Baseline Adjustment	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal	Organizational excellence		

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

This baseline adjustment is an annual function to bring the City transportation budget into alignment with the adopted Unified work Program (UPWP) budget, Transportation Improvement Program (TIP) and federal funding contracts.

2. What specifically is needed to achieve this goal?

A baseline adjustment that allocates incoming federal grant dollars for the Missoula Metropolitan Planning Organization (MPO), Missoula In Motion (MIM), and the Bike Ped Program, and that also provides an additional $908 in support from the General Fund Bike Ped subsidy to offset increases in indirect costs (IDC) paid to the Missoula Department of Transportation (MDT) for two, annual federal grant contracts: Congestion Mitigation Air Quality (CMAQ) program.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
2955.250.411070.700	Grant pass through	1	89480		89,480	89,480	-	
2955.250.411079.220	Operating Supplies	1	115		115	115	-	
2955.250.411080.210	Office Supplies	1	4000		4,000	4,000	-	
2955.250.411080.500	Fixed Charges	1	252		252	252	-	
2955.250.430255.500	Fixed Charges	1	908		908	908	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**94,755**	**94,755**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2955.000.331055.00	N	FTA 5303 Grant		89,480
2955.000.331058.00	N	CMAQ Bicycle Pedestrian Grant Agreement		115
2955.000.331056.00	N	CMAQ Missoula Transportation Options Grant Agreement		4,252
2955.000.383000.00	N	Transportation Bike Ped Subsidy		908
		Revenue Sub-Total	**-**	**94,755**
		Net Cost of Impact for New Program		**94,755**

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

Quarterly grant reports are submitted to MDT as a requirement of the federal funding programs.