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 acheiving Department Goal and benefit the customer?

Since the realignment process that led to creation of a new department of Public Works & Mobility, Infrastrucutre & 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, tansportation 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 neigbhorhoods 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 trnasportation goals.

3. Cost Impact of New Program:

Account #	Item	Qnty	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 #		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**

Department New Request Form
Fiscal Year 2022

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

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

Since the realignment process that led to creation of a new department of Public Works & Mobility, Infrastrucutre & 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, tansportation 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 neigbhorhoods 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.

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3. Cost Impact of New Program:

Account #	Item	Qnty	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	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
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
		Revenue is a tfr in from RD#1 and is also shown as a RD#1 new request for FY22		
		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**

Seperate related request