

**Department New Request Form
Fiscal Year 2023**

Program	Public Works	Title of New Request:	Rank:	5
Department	Engineering			
Request Category	New	Surface Engineer FTE		
Request Rating	Plan			
Department Goal	Operational Excellence			

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

Despite it's challenges, one silver lining of FY22 was the announcement of a plethora of federal funding opportunities, particularly around public surface infrastructure. These federal grants include Transportation Alternatives, RAISE, Carbon Reduction Program, Safe Streets For All, Multi-modal Infrastructure, Reconnecting Communities, and others. The federal grants, along with additional state and local federal aid formula programs, are funded for the next five years, creating billions in new investments. PW&M staff are also working with our colleagues at the Montana Department of Transportation to increase the ease and ability of the City to directly manage federal aid projects at the local level. This will allow for more efficient use of funds but will also require additional staff capacity and expertise. Unfortunately, PW&M's engineering and planning staff are maxed out in terms of capacity for handling or managing new projects of this scale. However, similar to how MDT utilizes federal dollars to support its staff and operations, these federal grant applications can include administrative fees to pay for staff time once we are awarded a grant. PW&M is requesting approval of a new surface engineering FTE, to be funded primarily from successful grants awards. This additional FTE will position our department to effectively manage these federal grant opportunities.

2. What specifically is needed to achieve this goal?

PW&M is seeking approval for this request in order be in a position to hire a new surface engineer if we are sucessful in obtaining grant funding. Approval of this new request enables PW&M to more quickly deliver a project receiving grant funds and allows for existing staff to continue working on locally-funded CIP projects. This position will not be advertised and filled until the City is successful in obtaining grant funding.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2512.280.431400.110	Salary	1	77517		77,517	77,517	-	-
2512.280.431400.140	Benefits	1	33392		33,392	33,392	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total				-	110,909	110,909	-	-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2512.000.383000.00	TX	Grant funded surface projects to be identified			110,909
Revenue Sub-Total				-	110,909

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

Number of successful grant awards and costs will be tracked.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	110,909
Fund Balance	-	-
Total	-	110,909