Department New Request Form
Fiscal Year 2024

Program	**CPDI**	***Title of New Request:***	***Rank:*** 17
Department	Community Development	Climate & Transportation Specialist	
Request Category	**New**		
Request Rating	**Expand Level of Service**		
Department Goal	Community Design and Livability, 3. Promote Communitywide sustainability and resiliency...		

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

The City of Missoula has set incredibly important and ambitious goals to mitigate climate change. Not only do we have city operations goals around clean electricity but we also have community-wide goals as well. With the passage of federal legislation in 2022 we are facing an unprecedented moment of funding availability to help us achieve our goals to electrify buildings, transportation, new developments, and more. However, the City's transportation and climate action teams are not currently staffed with adequate capacity to successfully seek those new funding sources and administer the programs and funds should we recieve awards. This position will complement existing staff in the climate action team as well as the transportation planning team to lend capacity to lead communitywide electrification work through grant writing, program development, measurement of outcomes, and coordination of electrification strategy across teams. All CPDI and PWM Specialists currently participate in some grant writing activities as new opportunities arise, and this additional capacity will enable us to streamline the application process and manage funds and develop programs on the back end.
Primary focus areas will include: Transportation Electrification - Advance the Long Range Transportation Plan priorities around vehicle and fleet electrification including EV charging, community outreach and policy setting. And Building Electrification - Advance the City's Electrify Missoula campaign, in partnership with Climate Smart Missoula and Missoula County, to support residents and businesses in transitioning to full building electrification with highly-efficient technology.

2. What specifically is needed to achieve this goal?

One additional CPDI Specialist (CL) FTE to be shared between the Transportation Planning team and the CPDI Community Development team.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
1000.250.411231.110	Payroll Costs	1	68662.88		68,663	68,663	—	
1000.250.411231.140	Benefits Costs	1	31178.72		31,179	31,179	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	—	**99,842**	**99,842**	—	—

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N	EECBG Grant Funds		49,921
1000	TX	Trasportation PL Funds		49,921
		Revenue Sub-Total	-	**99,842**

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

Part of the role of this Specialist will be to develop and refine outcomes for the programs, but from the start this position will be able to report on total grants applied for, total awarded, grant success rate, impacts of electrification work on municipal and community emissions inventories, and number of customers served.

Requested/Proposed Funding Source		
	One-time	**Ongoing**
Tax or Assessment	-	-
Non-tax	-	**99,842**
Fund Balance	-	-
Total	-	**99,842**