

**Department New Request Form
Fiscal Year 2025**

Program	CPDI	Title of New Request:	Rank: 3
Department	Community Development	Electrification Specialist	
Request Category	New Request/Service/Feature		
Request Rating	Required		
Department Goal	Community Design and Livability, 3. Promote Community wide sustainability and resiliency...		# of FTE's in this request 1.00

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 receive awards. This position will complement existing staff in the climate action team as well as the transportation planning team to lend capacity to lead community wide 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. NOTE: this position was hired in December of 2023 and this new request represents FY25 budget authority to continue this role, offset by grant funds.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
1000.250.411231.110	Wages	1	63171	63,171		63,171	—	
1000.250.411231.140	Contributions	1	29806	29,806		29,806	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				92,977	—	92,977	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.250.411231	N EECBG Grant Funds	46,489	
1000	TX Trans from Transp.	46,489	
Revenue Sub-Total		92,977	-

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	92,977	-
Fund Balance	-	-
Total	92,977	-