Department New Request Form
Fiscal Year 2020

Major Department	**Development Services**	***Rank:***	1
Division/Sub-Department	Transportation	***Title of New Request:***	Adjust Baseline to match UPWP
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		Funded?

1. Request Rationale:

The baseline adjustment is a) bringing the MPO budget into alignment with the adopted Unified Planning Work Program (UPWP) budget, utilizing federal transportation planning funds for contracted professional services and b) reflect actual budgets for grant funded projects.

2. Service Delivery Impact:

Budget adjustments will be required. Failure to expend available federal funds will result in potential loss with upcoming rescission.

3. Personnel Requirements (# FTE's required):

NA

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2955.250.411080.350	Professional Services	1	4000		4,000	4,000	-	
2955.250.411080.360	Maintenance Services	1	4000		4,000	4,000	-	
2955.250.411080.320	Printing Services	1	575		575	575	-	
2955.250.411079.350	Professional Services	1	1619		1,619	1,619	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**-**	**10,194**	**10,194**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2955.000.331056.00	N	CMAQ - Missoula Transportation Options	-	8,575
2955.000.331058.00	N	CMAQ - Bicycle Pedestrian Program Agreement		1,619
		Revenue Sub-Total	**-**	**10,194**

Net Cost of Impact for New Program	**-**