

**Department New Request Form  
Fiscal Year 2022**

<b>Program</b>	Public Works	<b>Title of New Request:</b>	<b>Rank:</b> 7
<b>Department</b>	Engineering	Assistant Transportation Planner	
<b>Request Category</b>	New		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Organizational Excellence		

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

Since the realignment process that led to creation of a new department of Public Works & Mobility, Infrastructure & 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, transportation 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 to move projects from planning into design and development. As federal funding becomes available at the national level, there will be increased demand to establish clear scopes, designs and cost estimates to ensure project readiness. In addition, there is need for staff to engage directly with the public to assist with implementation of quick-build projects, and to coordinate on infrastructure 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 these 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 transportation goals.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
2512.280.430100.820	Salary Transfer	1	38,071		38,071	38,071	-	
<b>Expense Sub-Total</b>				<b>3,500</b>	<b>38,071</b>	<b>41,571</b>		
<b>One-time Expenses</b>								
2512.280.430100.820	Office Supplies Transfer	1	3500	3,500		3,500	-	
<b>Expense Sub-Total</b>				<b>3,500</b>	<b>38,071</b>	<b>41,571</b>		

**Revenue Offset:**

Account #	R	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363020.000	R	Property Assessments	3,500	38,071
<b>Revenue Sub-Total</b>			<b>3,500</b>	<b>38,071</b>

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

	<b>Requested/Proposed Funding Source</b>	
	<b>One-time</b>	<b>Ongoing</b>
<b>Tax or Assessment</b>	3,500	38,071
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	3,500	38,071