

**Department New Request Form
Fiscal Year 2022**

Program	Public Works	Title of New Request:	Rank:	1
Department	Engineering			
Request Category	Baseline Adjustment	MIM Subsidy		
Request Rating	Maintain Level of Service			
Department Goal	Organizational Excellence			

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

Missoula in Motion is a core program for achieving the City's goal of a safe, accessible and equitable multi-modal transportation system. This request will provide additional local match required to maximize use of federal Congestion Mitigation and Air Quality grants obligated for transportation options programming. The CMAQ funding designated to Transportation Options by the Missoula Metropolitan Planning Organization has increased over the last 5 years, requiring additional local match. These funds have increased in part to support salary increases necessary to retain the highly skilled and knowledgeable staff required to maintain a best-practices TDM program. The high quality of staff currently running the program have been able to expand the scope of services beyond basic education and outreach, and are now providing input on development review, evaluating TDM plans, engaging with businesses and new development on TDM best practices, and conducting individualized marketing. Program evaluation has also improved, with new tracking based on social science methods of "stages of change" that allow us to more effectively track the impacts each program has on our transportation goals.

2. What specifically is needed to achieve this goal?

An increase in local match of \$2,100 from the City of Missoula will leverage an additional \$13,500 in federal funds. These funds are critical for maintaining our current level of service in TDM programming and expertise as Missoula continues to see rapid growth, increasing impacts from new development and employers, and growing interest in multi-modal travel.

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
Ongoing Expenses								
1000.280.411080.820	MIM Subsidy	1	2100		2,100	-	2,100	
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total				-	2,100	-	2,100	-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T		General Fund		2,100
Revenue Sub-Total				-	2,100

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

Requested/Proposed Funding Source		
	One-time	Ongoing
Tax or Assessment	-	2,100
Non-tax	-	-
Fund Balance	-	-
Total	-	2,100