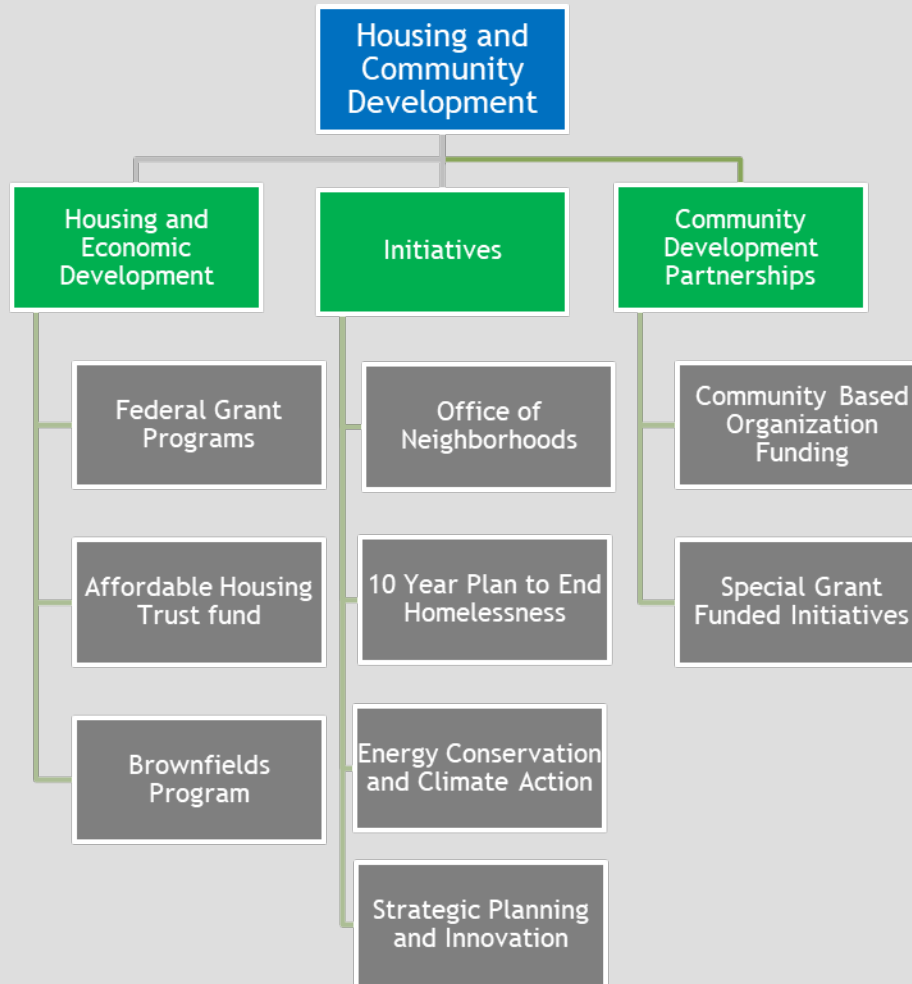


CITY OF MISSOULA

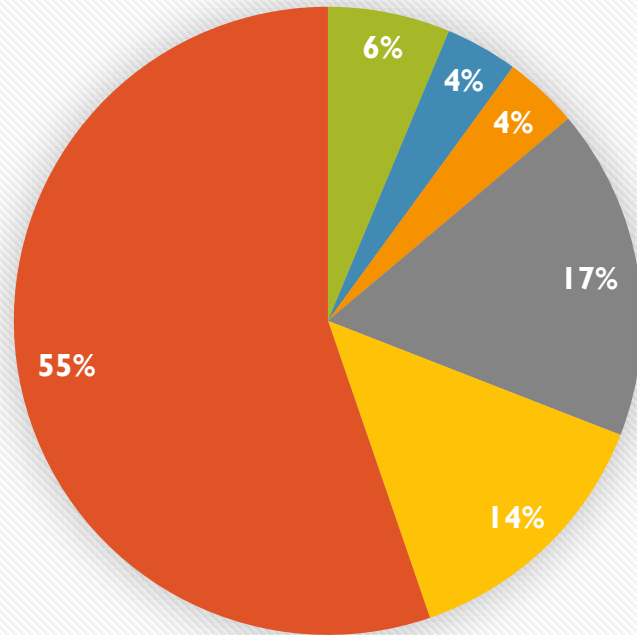
FY21 BUDGET PRESENTATION

Office of Housing and Community Development

July 29th, 2020

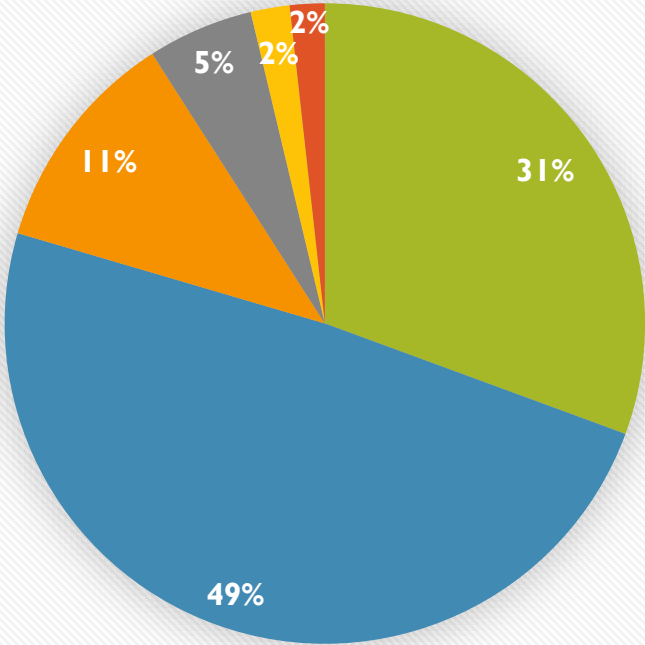


FY20 INVESTMENTS



- Reaching Home
- Office of Neighborhoods
- Housing and Economic Development
- Energy Conservation and Climate Action
- Community Development Partnerships
- Federal Pass Through Funds

FY20 REVENUES



- General Fund
- Environmental Protection Agency
- Private or Foundation Grants
- Department of Housing and Urban Development
- National Institute of Health
- Missoula County

HOUSING AND ECONOMIC DEVELOPMENT

- Accomplishments- Brownfields Program
 - Supported \$676,000 of hazardous materials cleanup at Riverfront Triangle with brownfields loan;
 - Initiated cleanup of hazardous materials at MRL Triangle to clear the way for affordable homes;
 - Won \$1.1 million in new brownfields funding from the Environmental Protection Agency.

HOUSING AND ECONOMIC DEVELOPMENT

- Accomplishments – CDBG and HOME
 - 6 families making below 80% area median income were able to purchase a home in Missoula;
 - A small Resident Owned Community of 26 manufactured homes was able to connect to municipal water, ensuring that they have access to safe drinking water and are able to maintain their community into the future;
 - Over 900 families accessed renter, homeowner, and financial education services;
 - Implementation of Reaching Home: Missoula's 10 Year Plan to End Homelessness.

HOUSING AND ECONOMIC DEVELOPMENT

- Accomplishments – A Place to Call Home
 - Passed the Affordable Housing Trust Fund, and secured funding commitments to begin the fund;
 - Worked with Development Services to incorporate all Accessory Dwelling Unit regulatory recommendations from housing policy into the Title 20 Annual Update;
 - Convened and facilitated a collaborative group of housing, CDFI, and finance partners to tackle housing finance issues outside the purview of city regulation.

HOUSING AND ECONOMIC DEVELOPMENT

Requested Investments

- I. Capitalize the Affordable Housing Trust Fund with a one-time \$750,000 contribution.
 - This is a goal in two key adopted City Policies and Plans:
 - A Place to Call Home: Meeting Missoula's Housing Needs (2019)
 - City of Missoula 2020-2023 Strategic Plan
 - Establish a housing trust fund to support the construction of homes Missoulians can afford.
 - It is also in alignment with the Our Missoula Growth Policy
 - Element: Housing

HOUSING AND ECONOMIC DEVELOPMENT

Requested Investments

- I. Capitalize the Affordable Housing Trust Fund with a one-time \$750,000 contribution.
 - This contribution will enable us to:
 - Hire an Affordable Housing Trust Fund Administrator;
 - Set up the administrative structures necessary to protect the fund;
 - Establish Citizen Oversight;
 - Begin piloting the fund and gather outcome data.

HOUSING AND ECONOMIC DEVELOPMENT

Requested Investments

- I. Capitalize the Affordable Housing Trust Fund with a one-time \$750,000 contribution.
 - Benefits to Missoulians and Measuring Outcomes:

| | Investment | Outcomes | Cost Per Person or Unit | Estimated Missoulians Served |
|---|-------------|------------|-------------------------|------------------------------|
| Homeownership Development | \$350,424 | 6 units | \$58,404.00 | 8 |
| Rental Development | \$1,095,000 | 200 units | \$5,475.00 | 770 |
| Mobile Home Preservation & Infrastructure | \$65,000 | 26 units | \$2,500 | 60 |
| Consumer Services | \$22,500 | 593 people | \$37.94 | 593 |

REACHING HOME

- Accomplishments
 - 226 families were able to access emergency housing to keep them out of homelessness;
 - 1,970 homeless individuals accessed shelter services;
 - 77 individuals who were formerly homeless received one-on-one support to maintain their stable housing;
 - Collaborated with Partnership Health Center to provide health, behavioral health, Housing Navigation and FUSE services.
 - Expanded the Missoula Coordinated Entry System;
 - Created and launched our first online Coordinated Entry System training for participating agencies;
 - Established a centralized and flexible housing solutions fund.

REACHING HOME

Requested Investments

- I. Invest in the Missoula Mobile Crisis Response Team with an ongoing contribution of \$75,000.
 - This is a goal in three key adopted City Policies and Plans:
 - Reaching Home: Missoula's 10 Year Plan to End Homelessness
 - Missoula City/County Jail Diversion Master Plan
 - City of Missoula 2020-2023 Strategic Plan
 - Pilot a Mobile Crisis Team to enhance the response to crisis incidents by using a multi-disciplinary team approach when there is not a public safety issue. Through a team approach, provide a better initial level of service and reduce the need for law enforcement response to these incidents.
 - It is also in alignment with the Our Missoula Growth Policy
 - Element: Safety and Wellness

REACHING HOME

Requested Investments

- I. Invest in the Missoula Mobile Crisis Response Team with an ongoing contribution of \$75,000.
 - Benefits to Missoulians and Services provided:

| | Investment | Outcomes | Estimated Service/ Missoulians Served |
|--|------------|--|--|
| Missoula Mobile Crisis Response Team | \$75,000 | Key outcomes will be defined through the RFP process now underway. | 80 hours of Mobile Crisis Response per week. |
| Housing Navigation Service Cost Adjustment | \$2,585 | Decrease in chronic homelessness and the associated community impacts through permanent housing. | One full-time Housing Navigator serving up to 10 clients at a time, up to 50 clients annually. |

ENERGY CONSERVATION AND CLIMATE ACTION

- Accomplishments
 - Adopted the Climate Ready Missoula climate resiliency plan. (<https://www.climatereadymissoula.org/>);
 - Adopted of the 100% Clean Electricity joint City/County/NorthWestern Energy Memorandum of Understanding;
 - Embarked on a municipal investment grade audit and energy savings performance contract with McKinstry;
 - Completed a strategic planning process that included the City of Missoula, Missoula County and community partners to align our work in energy conservation and climate action;
 - Partnered with Climate Smart Missoula and HomeResource to implement our adopted plans in Zero Waste and 100% Clean Electricity.

ENERGY CONSERVATION AND CLIMATE ACTION

Requested Investments

1. Invest in joint statewide advocacy for 100% clean electricity with a one-time \$15,000 contribution.
2. Invest in a joint statewide 100% clean electricity economic analysis with a one-time \$20,000 contribution.
 - This is a goal in multiple key adopted City Policies and Plans:
 - Municipal and Community Climate Action Plans
 - 100% Clean Electricity Resolution and joint MOU
 - City of Missoula 2020-2023 Strategic Plan
 - Partner to implement the 100% Clean Electricity Initiative.
 - It is also in alignment with the Our Missoula Growth Policy
 - Element: Environmental Quality

ENERGY CONSERVATION AND CLIMATE ACTION

Requested Investments

1. Invest in joint statewide advocacy for 100% clean electricity with a one-time \$15,000 contribution.
 2. Invest in a joint statewide 100% clean electricity economic analysis with a one-time \$20,000 contribution.
- Benefits to Missourians and Measuring Outcomes:

| | Investment | Outcomes | Estimated Missourians Served |
|--------------------------|------------|---|--|
| Joint Statewide Advocacy | \$15,000 | Improved economic, environmental and public health for all Missourians. | All Missourians benefit from this policy level work. |
| Joint Economic Analysis | \$20,000 | Improved economic, environmental and public health for all Missourians. | All Missourians benefit from this policy level work. |

OFFICE OF NEIGHBORHOODS

- Accomplishments
 - 2020 Annual Citizens Academy
 - Growth in Neighborhood Councils
 - Shift to Virtual Meetings
 - Leadership Transition
- Year Ahead
 - Program Assessment
 - Strengthening of Engagement and Programs

COMMUNITY DEVELOPMENT PARTNERSHIPS

- Accomplishments
 - Missoula Economic Partnership
 - Conducted 36 business retention visits with Missoula County businesses;
 - In partnership with Missoula County, secured \$937,200 in new Big Sky Economic Development Trust Fund job creation grants to assist nine Missoula companies with the creation of 130 full time jobs;
 - Created opportunities for knowledge sharing and community outreach in Missoula's Opportunity Zone by hosting quarterly meetings of MEP's OZ Steering Committee, facilitated a community listening session with the North/Westside Neighborhood, and met with developers and owners interested in Opportunity Zone projects;
 - Facilitated a collective response to the economic impacts of COVID-19.

COMMUNITY DEVELOPMENT PARTNERSHIPS

- Accomplishments
 - Arts Missoula
 - Global and Cultural Affairs
 - Arts and Economic Impact Study
 - Public Arts Committee
 - SPARK – Arts Ignite Learning
 - First Friday Coordination
 - Missoula Aging Services
 - Personal Care Services Program & Care Management Services
 - International Choral Festival
 - Triennial Choral Festival

NEW REQUEST SUMMARY

- Capitalize the Affordable Housing Trust Fund with a one-time general fund contribution of \$750,000.
- Invest in joint statewide advocacy for 100% clean electricity with a one-time general fund contribution of \$15,000.
- Invest in a joint statewide 100% clean electricity economic analysis with a one-time general fund contribution of \$20,000.
- Invest in the Missoula Mobile Crisis Response Team with an ongoing general fund contribution of \$75,000.
- Allocate \$2,585 in grant funds to provide an annual service cost adjustment for housing navigation services.