

**Department New Request Form
Fiscal Year 2022**

Program	Redevelopment Housing	Title of New Request:	Rank: 1
Department	Housing & Community Development	Affordable Housing Trust Fund Coordinator	
Request Category	New		
Request Rating	Expand Level of Service		
Department Goal	Promote equitable growth and sustainability through the successful administration		

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

The City of Missoula 2020-2023 Strategic Framework includes 8 strategies related to Housing. Implementation of those strategies depends heavily on housing staff to do the work. With the adoption of the Affordable Housing Trust Fund, the City has created a local, flexible funding source to support our housing policy goals and contribute to meeting citywide goals around housing affordability. Our Affordable Housing Trust Fund Administrator is key to guiding the high-level fund development and policy implementation work. But this role is essential to our ability to manage the fund, projects that have received funding, and meet all fiscal and record-keeping administration requirements. We are unable to administer the trust fund and continue with housing policy implementation with just 1.0 FTE. As a comparison, we have 2.0 FTE to administer our HUD funds which average about \$800,000 per year. The Trust Fund will be averaging that if not more on an annual basis and we currently do not have the staff capacity to administer the funds. This position will directly impact the City's ability to achieve Strategic Plan Safety and Wellness Goals 1-2, Community Design and Livability Goal 2, and Economic Health Goal 1.

2. What specifically is needed to achieve this goal?

We need the allocation of 1.0 additional FTE to coordinate and administer the trust fund, manage funded projects, ensure compliance with City regulations and policies, and ensure proper fiscal accounting and responsibility for the local Affordable Housing Trust Fund. In addition, we require one-time setup costs including office furniture and computer and software packages.

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								
1000.255.470210.110	Salaries and Wages	1	44429		44,429	-	44,429	
1000.255.470210.140	Employer Contributions	1	20142		20,142	-	20,142	
1000.255.470210.141	State Retirement	1	44		44	-	44	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				3,300	64,615	-	67,915	-
One-time Expenses								
1000.255.479000.210	Desk and Chair	1	1000	1,000		-	1,000	
1000.255.479000.210	Computer Package	1	2000	2,000		-	2,000	
1000.255.479000.210	Headset & Camera	1	300	300		-	300	
						-	-	
						-	-	
Expense Sub-Total				3,300	64,615	-	67,915	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.383000.00	TX Transfer from Affordable Housing Trust Fund Administrative Budget	3,300	64,615
Revenue Sub-Total		3,300	64,615

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

All programs and projects funded by the trust fund will provide outcome reporting. The types of outcomes we will report annually for the trust fund and this position will include things like number of units constructed, number of units preserved, number of individual residents served, number of individual residents diverted from homelessness, etc.

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	3,300	64,615
Fund Balance	-	-
Total	3,300	64,615