

FY22 Budget & New Requests

Community Planning, Development & Innovation

Eran Pehan, Director

Montana James, Deputy Director of Community Development

Kirsten Hands, Business & Finance Manager



OUR MISSION

Community Planning, Development, & Innovation promotes equitable growth and a resilient, sustainable community through the creation of innovative programs, policies and planning, and the efficient and responsive application of code and delivery of development services.

LEADERSHIP



Laval Means
Community
Planning Manager



Walter Banziger
Deputy Director of
Development Services



Rikki Henderson
Housing Manager



Mary McCrea
Land Use and
Planning Manager



Aaron Bowman
Building Official



Kirsten Hands
Business and
Finance Manager



Montana James
Deputy Director of
Community Development



Eran Pehan
Director

STAFFING

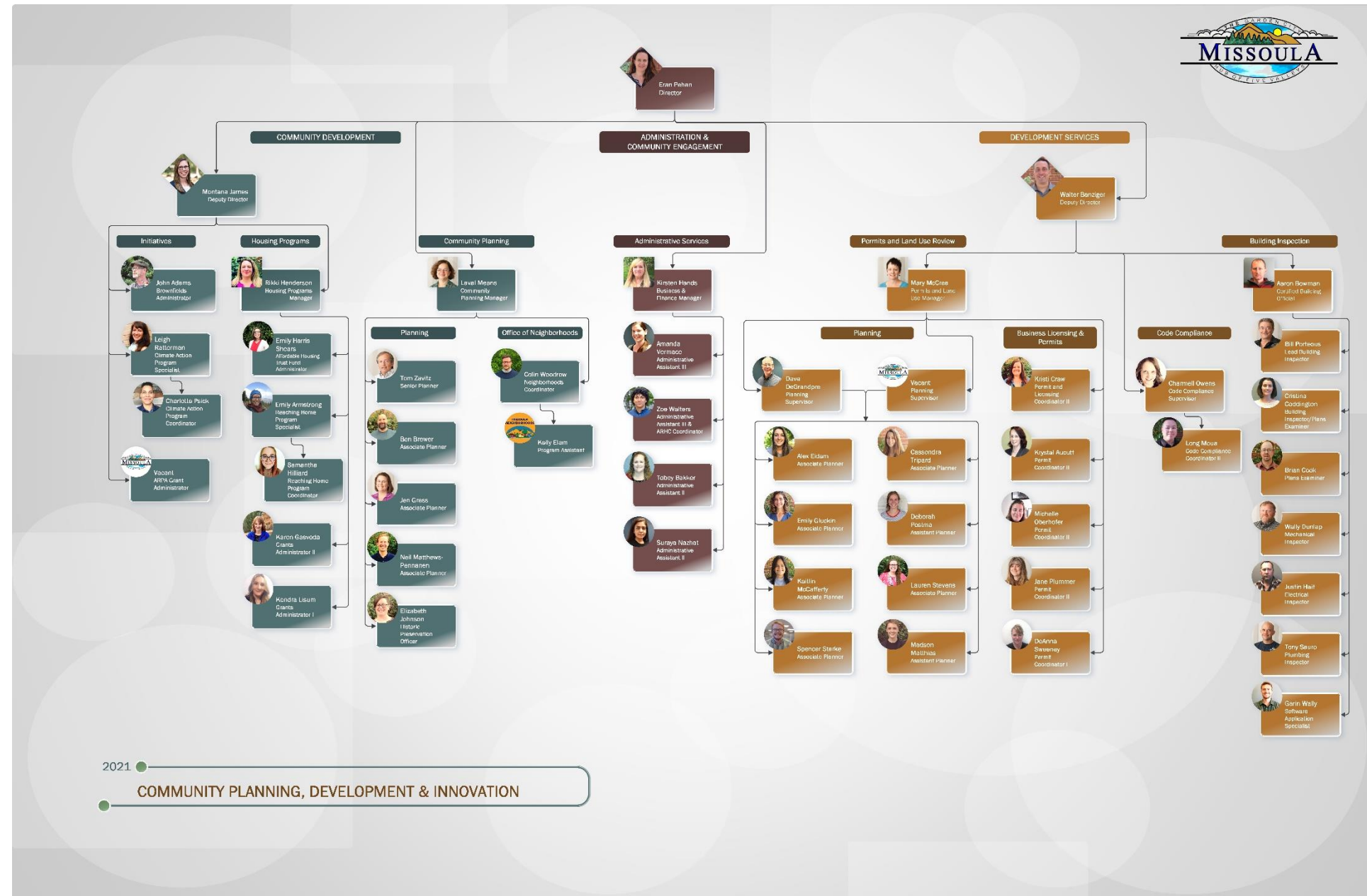
By the Numbers:

Divisions: 2

Team members: 52

Accomplishments:

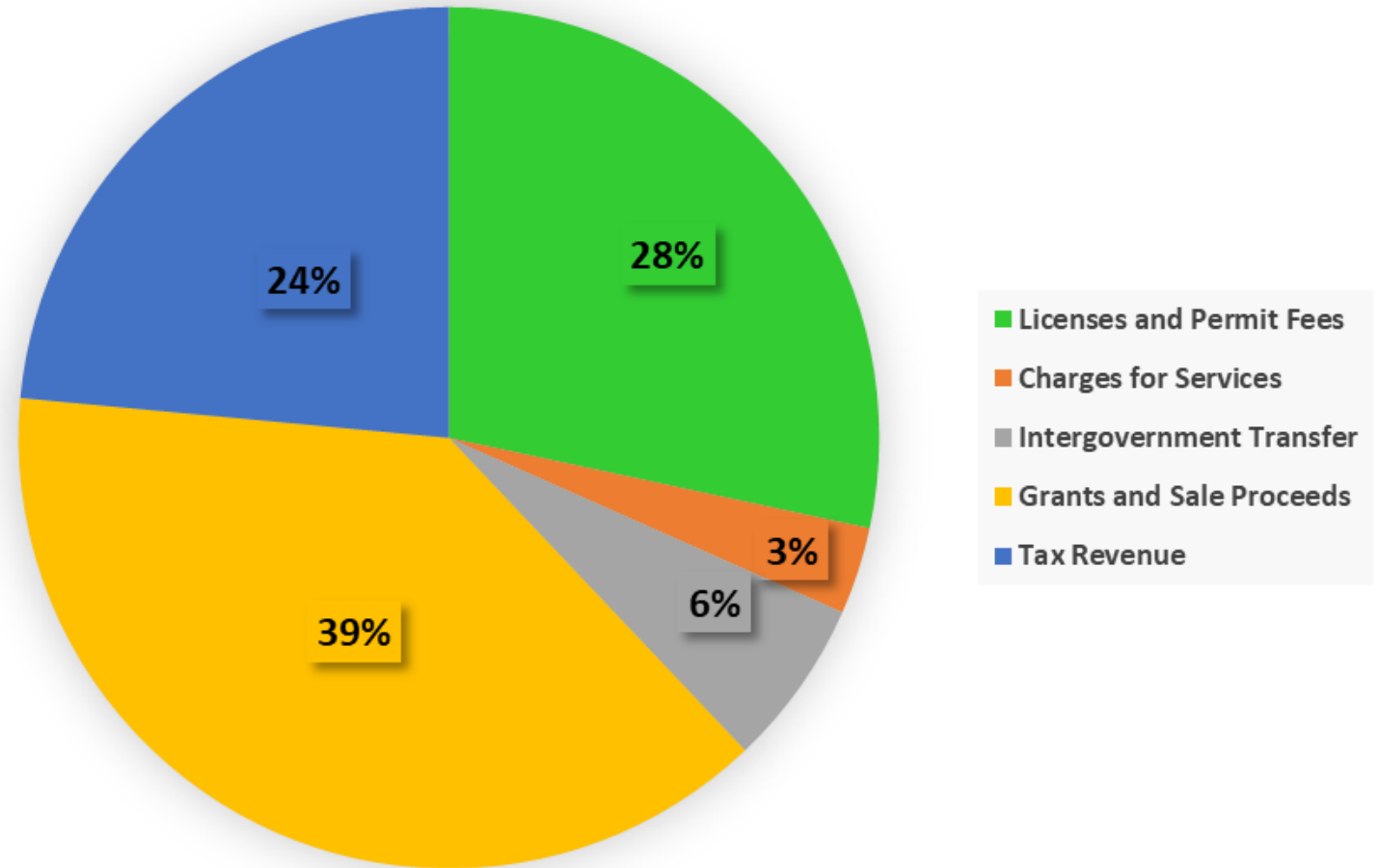
- Realigned Departments
- 6 Internal Promotions
- 10 New Team Members



FY 22 REVENUE PROJECTIONS

CPDI Revenue Sources by Percentage

FY22 Projections

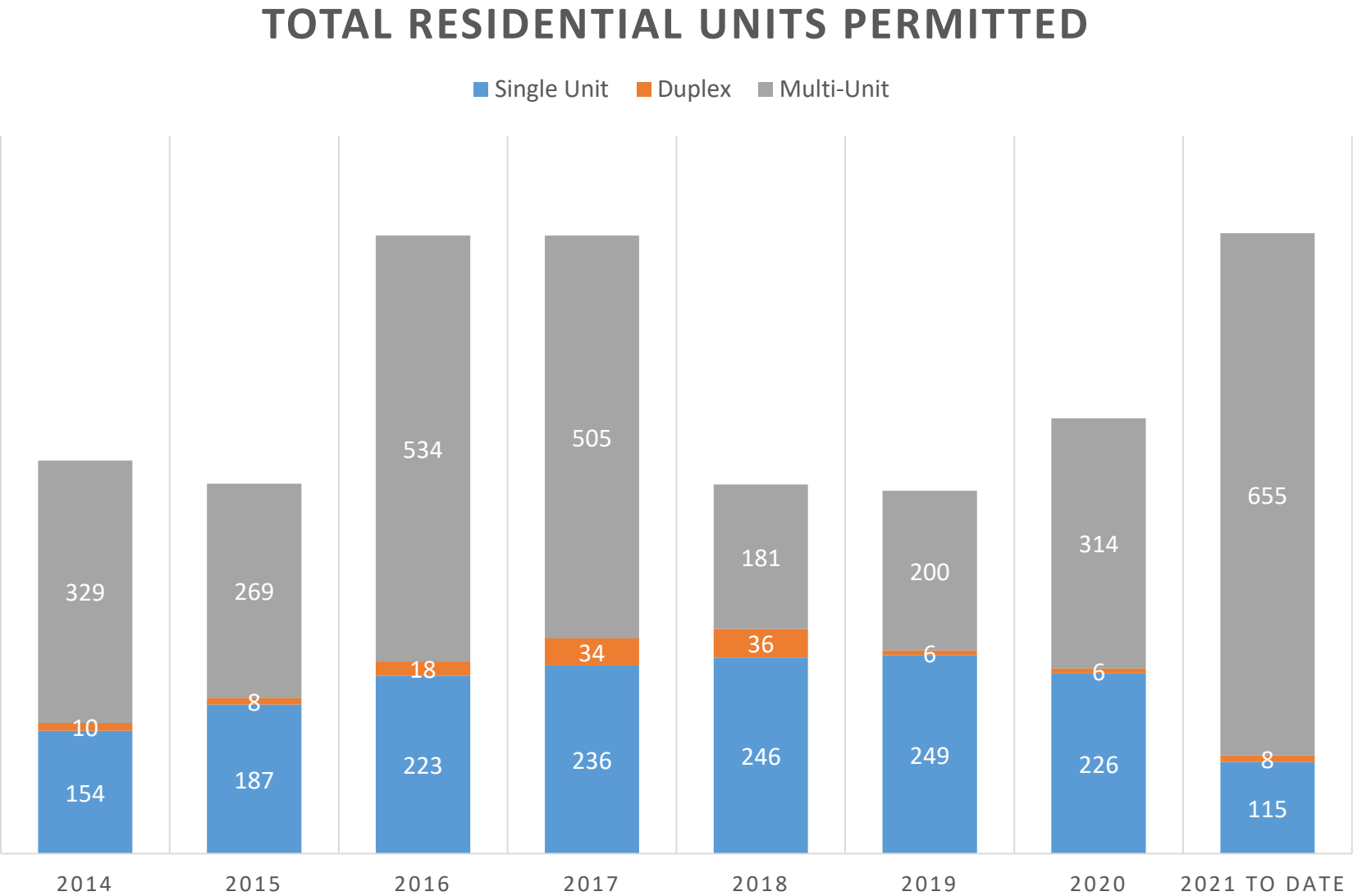


A detailed historical map of Missoula, Montana, showing a grid of streets and various neighborhood names. The map includes labels for 'Missoula', 'East Missoula', 'South Missoula', 'Riverside', 'Dairy', 'Glenwood', and 'Hillside'. It also shows a river winding through the city and a railroad line. The title 'MAP OF MISSOULA MONTANA' is visible in the bottom right corner.

DEVELOPMENT SERVICES

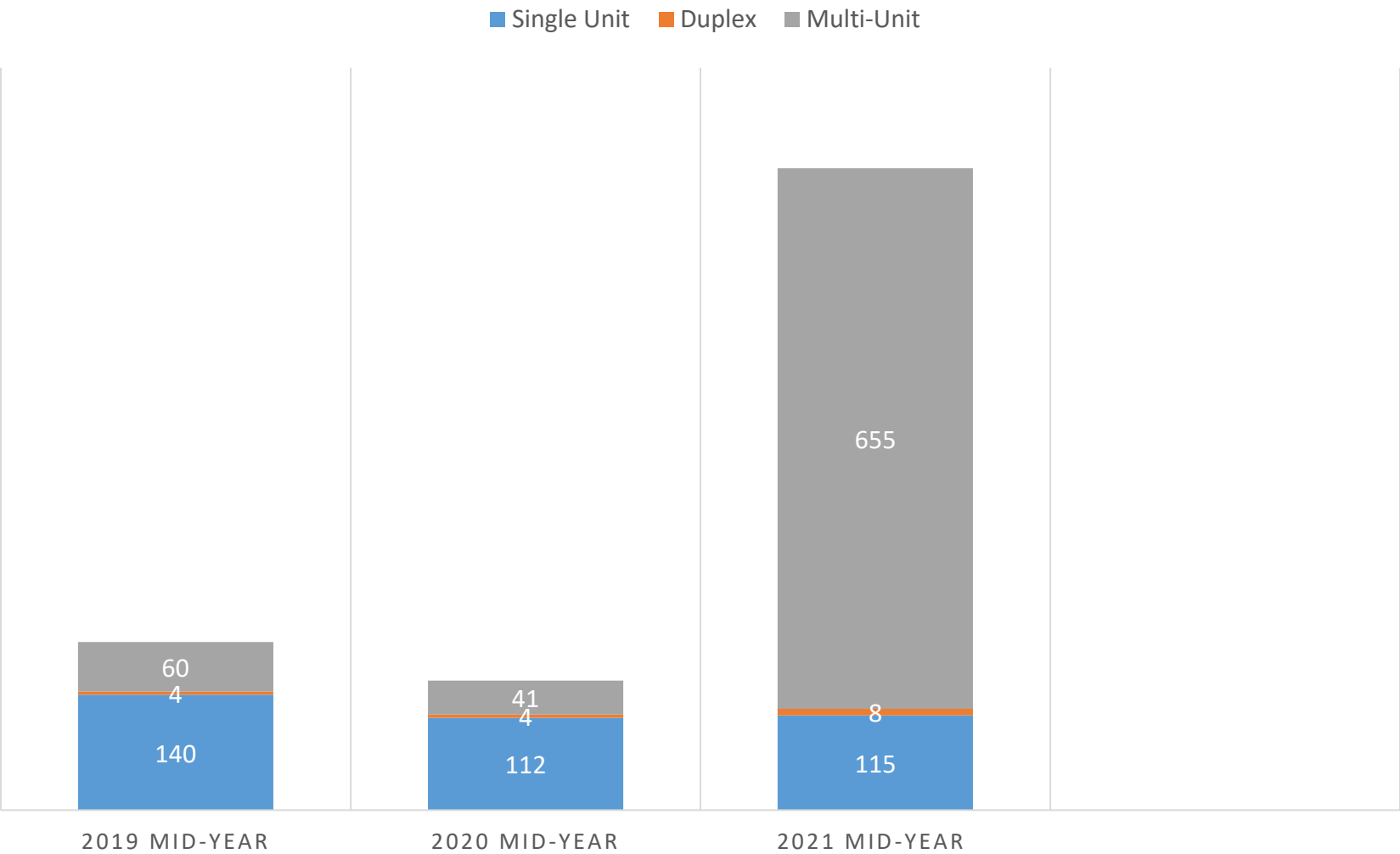
Land Use and Planning
Building and Inspection
Code Compliance

FY2021 Achievements



FY2021 Achievements

MID-YEAR RESIDENTIAL PERMIT COMPARISON



FY2021 Achievements

- Four major subdivisions, representing 494 single dwelling unit lots, eight multi-dwelling and commercial lots, and one civic lot.
- Eight final plats, representing 66 single dwelling unit lots, 11 multi-dwelling lots, two commercial lots, one civic lot, and three townhome development lots.
- Seven rezones, seven annexations, and 36 subdivision exemptions that will bring more homes to our community.

Looking Forward – FY22 Focus

Focus Areas

- Launch Comprehensive Code Reform
- Permitting Process Improvements and Software Upgrades
- Clarity in Development Review Processes
- Expanding our Code Compliance Team
- Project Tracking Protocols
- Recreational Marijuana and Expedited Subdivision Code Amendments

Private Development Projects

- Missoulian Rezone and Redevelopment Plan
- Annexation, Subdivision and Form Based Code Projects in new Sxytpqyen Area
- Large Subdivisions in South Missoula
- Scott Street Redevelopment
- Senior Group Living



COMMUNITY DEVELOPMENT

- Community Planning
- Housing and Homelessness
- Brownfields Redevelopment and Grants Programs
- Climate Action

Housing and Homelessness

Climate Action

FY2021 Achievements

Investments & Accomplishments

- \$704,630 in CDBG-CV emergency COVID relief funds supported:
 - Non-Congregate Shelter Social Worker and Case Manager
 - Emergency Winter Shelter expanded capacity from November through April
 - Additional sanitation at local shelters and outreach to unhoused neighbors to support with COVID prevention
- \$1,482,243 in CDBG and HOME supported:
 - Construction of the Trinity Apartments and Navigation Center
 - Construction of the YWCA Meadowlark facility
 - Roof replacement for 25 community land trust homes
 - Supportive Housing Services for over 1,500 Missoula households
 - Financial, Renter, and Homebuyer education for over 1,100 Missoulians

FY2021 Achievements

Investments & Accomplishments

- \$37,000 granted out through Centralized Housing Solutions fund to 88 Missoulians struggling to pay for housing and utility costs
- City of Missoula signed master lease for Navigation Center at Trinity Mullan – paving way for operation in Spring of 2023.
- \$35,000 investment in statewide advocacy and technical work towards adopted 100% Clean Energy goal.

FY2021 Achievements

Impact Areas of Community Development Division Investments, FY21



*Total Fund Match (Federal Dollar Match for Each Local Dollar Spent) - \$4.08

Looking Forward – FY22 Focus

Focus Areas

- Affordable Housing Incentives Program Development
- Affordable Housing Trust Fund
- Operation Shelter
- Historic Preservation
- Office of Neighborhoods
- Climate Action Implementation

Specific Projects

- Implement City Climate Action Goals and Policies
- Implement Neighborhood Assessment Recommendations
- Facilitate Historic Registry Listing for Key Sites
- Expand Supportive Housing and Winter Shelter
- Create Safe Shelter Options and a Mobile Care Team

Looking Forward – FY22 Focus

Focus Areas

- Staff Training and Retention
- Improved Engagement & Outreach
- Justice, Equity, Diversity & Inclusion

Specific Projects and Plans

- Overall Website
- Digitize Microfilm and Historic Documents
- Implement Performance Management Systems
- Integrate LEARN Recommendations

CITY OF MISSOULA KEY PRIORITIES

- Achieve Organizational Excellence
- Access to Quality Housing
- Invest in Community Safety and Wellness
- Invest in our Built and Natural Environment

ACHIEVE ORGANIZATIONAL EXCELLENCE

ARPA Grant Administrator

Total Request: \$78,057 Ongoing and \$3,300 One-Time

Invest in the successful distribution and administration of ARPA funds and provide resource to leverage those funds through new grant opportunities.

Supports the Strategic Plan Goals:

- Organizational Excellence
- Economic Development

**No impact to General Fund (ARPA)*

Performance Pro, Performance Appraisal Tool

Total Request: \$3200 Ongoing

Supplements the annual budget in support of the implementation of formal performance appraisal for our building inspector's union and our planner's union.

Supports the Strategic Plan Goals:

- Organizational Excellence

Building Department Baseline Adjustments for Software and Telephone Services

Total Request: \$59,000 Ongoing and \$69,000 One-Time

Invest in contracted upgrades to our Selection Atlas and Civic Cities software packages that will support better engagement and process improvements. Complete necessary phone upgrades.

Supports the Strategic Plan Goals:

- Organizational Excellence

**No impact to General Fund (Building Fund)*

ACHIEVE ORGANIZATIONAL EXCELLENCE

Code Compliance Officer

Total Request: \$60,757 Ongoing and \$42,000 One-Time

Increase our ability to respond to and mediate complaints regarding city code and ordinance. Supports the Strategic Plan Goals:

- Organizational Excellence
- Safety & Wellness
- Environmental Quality

TOTAL REQUESTS: \$315,314

ONE-TIME: \$114,300
ONGOING: \$201,014

TOTAL INVESTMENT: \$315,314

GENERAL FUND RELIANCE: \$3,200

**No impact to General Fund (Building Fund)*

ACCESS TO QUALITY HOUSING

Comprehensive Code Reform

Total Project Cost: \$850,000

Year One Request: \$425,000 One-Time

A consultant-driven comprehensive code reform effort aimed at reducing barriers and promoting equitable development.

- Supports the Strategic Plan Goals:
 - Safety & Wellness
 - Community Design and Livability
 - Environmental Quality
 - Economic Development
 - Organizational Excellence

Affordable Housing Trust Fund

Total Request: \$100,000 Ongoing and \$2,600,000 One-Time

Invest in the creation and preservation of affordable rental homes and homes for purchase in our community.

- Supports the Strategic Plan Goals:
 - Safety & Wellness
 - Economic Development
 - Community Design and Livability

**Minimal impact to General Fund (ARPA/Sale Proceeds)*

Affordable Housing Trust Fund Support

Total Request: \$64,615 Ongoing and \$3,300 One-Time

Invest in the effective administration of the growing trust fund.

- Supports the Strategic Plan Goals:
 - Safety & Wellness
 - Economic Development
 - Community Design and Livability
 - Organizational Excellence

**No impact to General Fund (Trust Fund)*

ACCESS TO QUALITY HOUSING

Reaching Home Evaluation & Strategy Development

Total Request: \$50,000 One-Time

Evaluate the Reaching Home program and Missoula Coordinated Entry System and craft the next Strategy for Missoula as we work to end houselessness in our community.

Supports the Strategic Plan Goals:

- Safety & Wellness
- Organizational Excellence

**No impact to General Fund (ARPA)*

Plan Examiner

Total Request: \$110,000 Ongoing and \$7,000 One-Time

Increase capacity in the Building Department plans examination team to ensure timely review of residential building permits, removing barriers to housing supply.

Supports the Strategic Plan Goals:

- Safety & Wellness
- Community Design and Livability
- Organizational Excellence

**No impact to General Fund (Building Fund)*

Short-Term Rental Identification

Total Request: \$23,000 Ongoing

Investment in contracted services to perform annual monitoring and assessment of short-term rentals, providing us the data required to create informed policy solutions.

Supports the Strategic Plan Goals:

- *Organizational Excellence*
- *Community Design and Livability*

ACCESS TO QUALITY HOUSING

TOTAL REQUESTS: \$3,359,915

ONE-TIME: \$3,085,300
ONGOING: \$274,615

TOTAL INVESTMENT: \$3,359,915

GENERAL FUND RELIANCE: \$525,000

*(\$100,000 by resolution for AHTF)

INVEST IN COMMUNITY SAFETY AND WELLNESS

Mobile Care Team and System-Wide Infrastructure

Total Project Cost: \$1,131,896

Total Request: \$565,948 One-Time

Create necessary infrastructure, including site coordination, service coordination, a mobile care team, and shared security to serve programs across the system.

Supports the Strategic Plan Goals:

- Safety & Wellness
- Environmental Quality

**No impact to General Fund (ARPA)*

Safe Camping Option

Total Project Costs: \$321,390

Total Request: \$160,695 One-Time

Establish a safe and secure outdoor camping option as part of our continuum of services – addressing the safety of those living outdoors as well as the broader community.

Capacity: 30 Campsites

Supports the Strategic Plan Goals:

- Safety & Wellness
- Environmental Quality

**No impact to General Fund (ARPA)*

Temporary Safe Outdoor Space Expansion

Total Project Costs: \$949,995

Total Request: \$474,998 One Time

Relocate and expand the Temporary Outdoor Space Program, providing a fully staffed and service rich option for those seeking connection to permanent homes.

Capacity: 40 Hard-Sided Structures

Supports the Strategic Plan Goals:

- Safety & Wellness
- Environmental Quality

**No impact to General Fund (ARPA)*

INVEST IN COMMUNITY SAFETY AND WELLNESS

Poverello Center Supportive Housing and Shelter Expansion

Total Project Cost: \$3,500,000

Total Request: \$2,500,000 One-Time

**City Contribution \$834,000*

Invest in the acquisition and renovation of a hotel to relocate permanent supportive housing for veterans from the Poverello's main campus, thereby expanding the shelter's capacity.

Capacity: 20+ Homes

- Supports the Strategic Plan Goals:
 - Safety & Wellness
 - Environmental Quality

**No impact to General Fund (ARPA)*

Emergency Winter Shelter

Total Project Cost: \$411,000

Total Request: \$311,000, One-Time

Maintain the expanded provision of Emergency Winter Shelter due to the ongoing economic impacts of COVID and growing needs in our community.

Capacity: 125 Shelter Beds

- Supports the Strategic Plan Goals:
 - Safety & Wellness
 - Environmental Quality

**No impact to General Fund (ARPA)*

Poverello Center Shelter and Programming

Total Request: \$211,476, One-Time

Invest in the community-wide expansion of Homeless Outreach while ensuring the ongoing provision of high-quality shelter services.

- Supports the Strategic Plan Goals:
 - Safety & Wellness
 - Environmental Quality

**No impact to General Fund (ARPA)*

INVEST IN COMMUNITY SAFETY AND WELLNESS

Neighborhood Improvement Grant Expansion

Total Request: \$20,000, Ongoing

Increase grant funds to make projects more financially feasible and to increase impact.

- *Supports the Strategic Plan Goals:*
 - *Safety & Wellness*
 - *Environmental Quality*
 - *Organizational Excellence*

TOTAL REQUESTS: \$2,558,117

ONE-TIME: \$2,558,117
ONGOING: \$0

TOTAL INVESTMENT: \$6,525,757
(Includes \$3,967,640 in matching funds from Grants and Missoula County)

GENERAL FUND RELIANCE: \$0

ADDITIONAL REQUESTS

Arts Missoula Community-Based Funding Expansion

Total Request: \$35,400, Ongoing

Expand funding to Arts Missoula to add a Director of Public Arts position to their team.

Supports the Strategic Plan Goals:

- This request does not directly tie to a current City of Missoula Strategic Goal.*

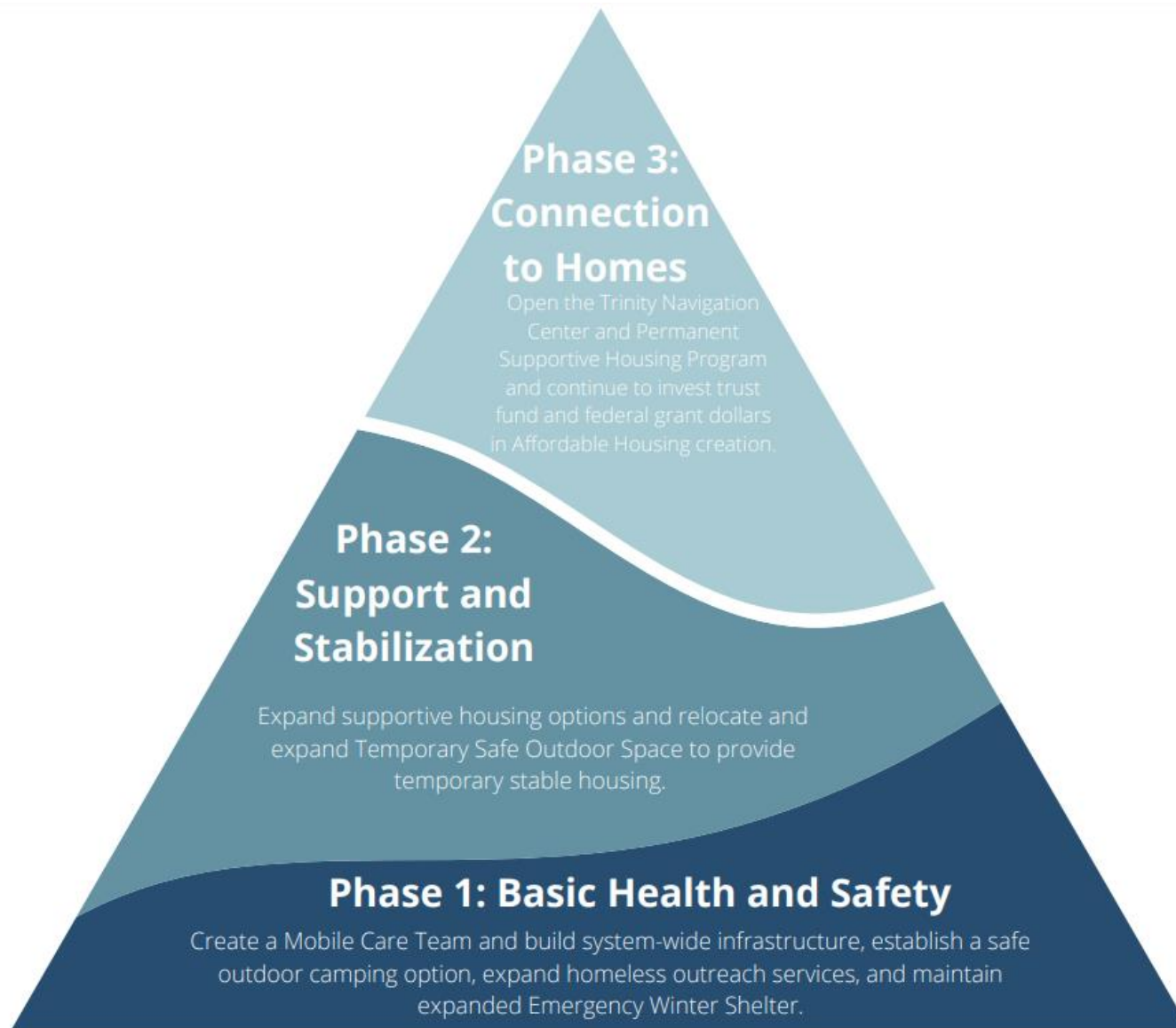
Community Food and Agriculture Coalition

Total Request: \$250,000, One-Time

Provide funding to pay for CFAC's Double SNAP dollars nutrition program operations.

Supports the Strategic Plan Goals:

- This request does not directly tie to a current City of Missoula Strategic Goal.*



Shared Services

The City and County will invest in the creation of several shared services that are designed to increase collaboration and sustainability across the system. Provision of these services *may* occur at the following sites:

- Relocation and Expansion of Temporary Safe Outdoor Space
- Additional Safe Camping Options
- Expanded Supportive Housing
- Emergency Winter Shelter
- Poverello Center Main Campus
- The Future Trinity Site

Mobile Care Team

- Care Service Coordination Across Sites
- Homeless Outreach
- Housing Support
- Medical Services
- Behavioral Health Services
- Peer Support

Site Operations

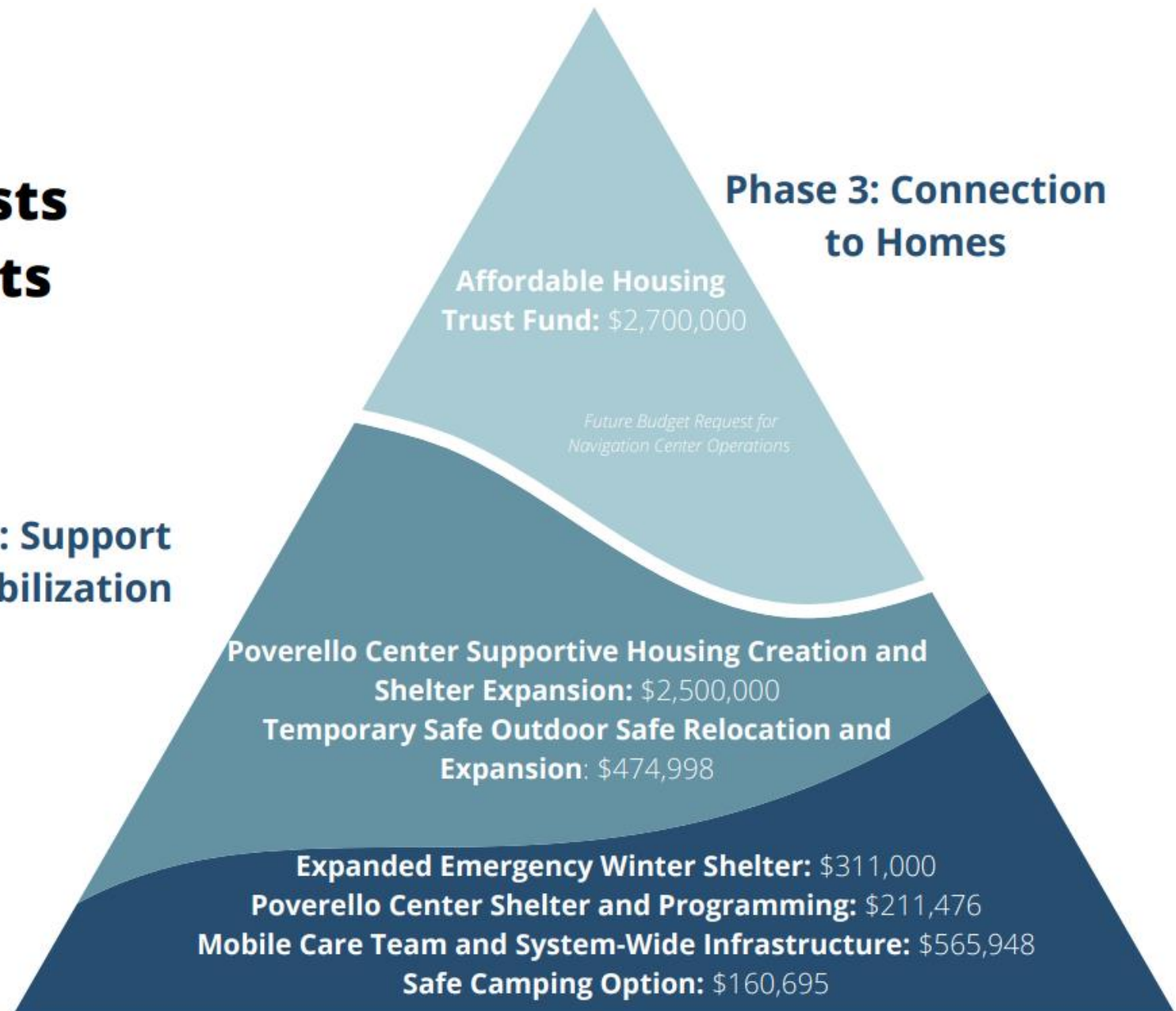
- Development / Capital Coordination
- Logistical Coordination Across Sites
- Site and Adjacent Neighborhood Security

FY22 Budget Requests & Direct Investments

Phase 1: Basic Health and Safety

Phase 2: Support and Stabilization

Phase 3: Connection to Homes



Areas of Budget Enhancement

- Organizational Excellence: \$315,314
- Access to Quality Housing: \$3,359,915
- Investment in Community Safety and Wellness: \$2,558,117

Total New Requests: \$6,233,346

Leveraged Funds: \$3,967,640

(*Matched investments from Missoula County or private Grants)

Total Reliance on General Fund: \$528,200