

FY25 Budget & New Requests

Community Planning, Development & Innovation

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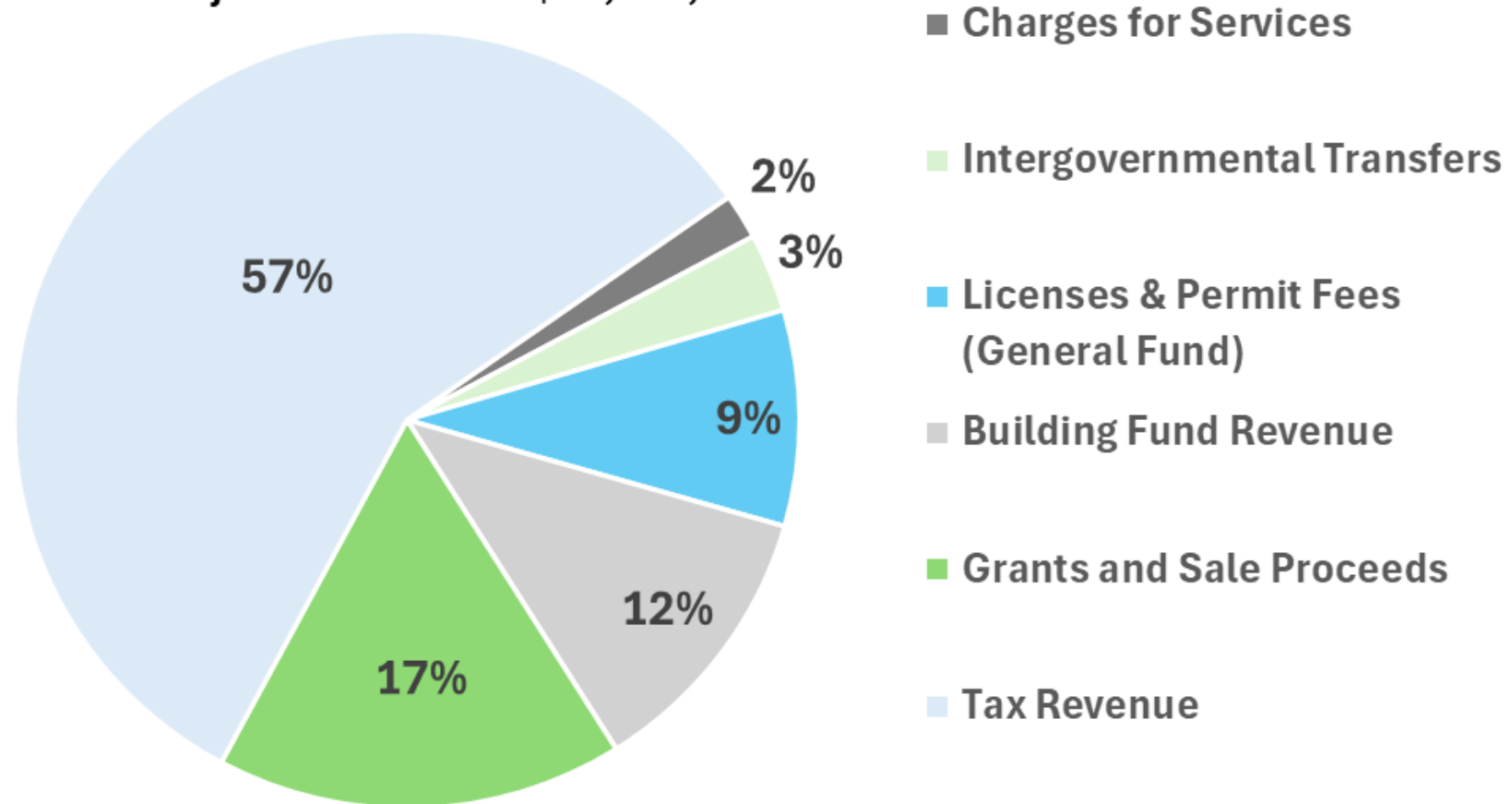
OUR MISSION

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.

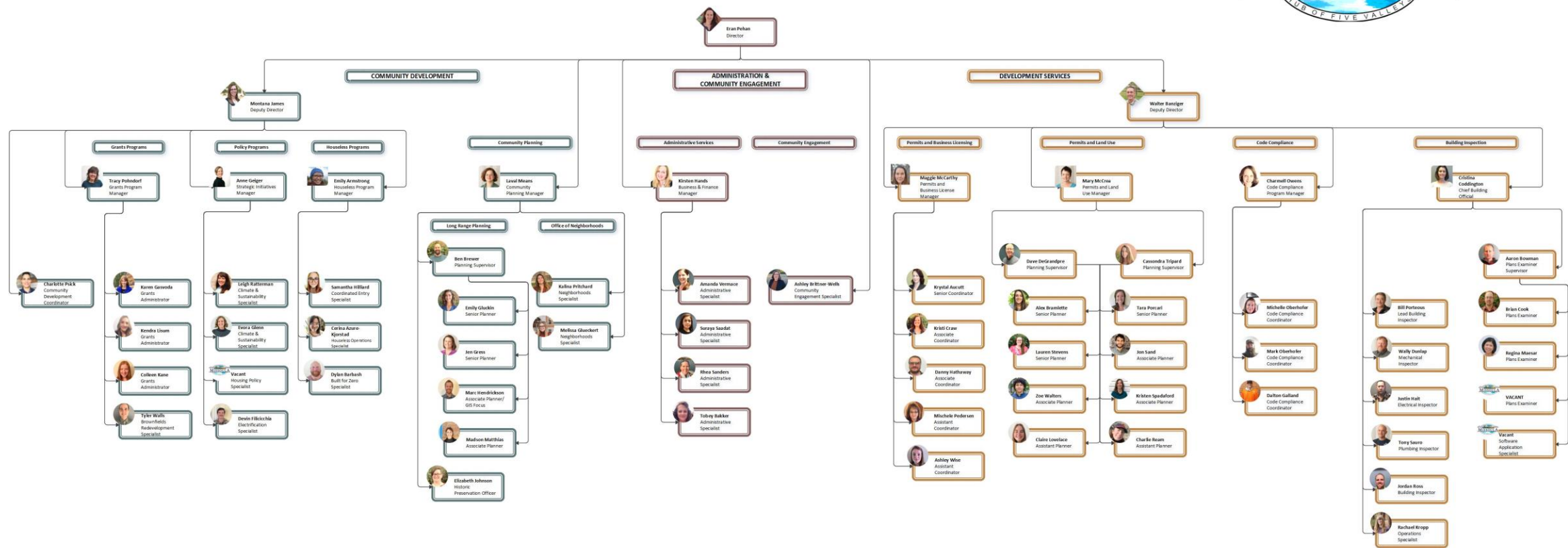
FY 25 REVENUE PROJECTIONS

CPDI Revenue Sources by Percentage Fiscal Year 2025

Total Projected Revenue: \$16,711,004.04



65 Full-Time Team Members



2024

COMMUNITY PLANNING, DEVELOPMENT & INNOVATION

CPDI

CPDI GENERAL FUND ACTIVITY PROJECTED EXPENDITURES FISCAL YEAR 2025

ACTIVITY	PERSONNEL	SUPPLIES	SERVICES	GRANTS & CONTRIBUTIONS	MISCELLANEOUS	CAPTIAL OUTLAY	TOTAL
Administration	\$ 725,156.00	\$ 6,457.00	\$ 37,615.00	\$ -	\$ -	\$ -	\$ 769,228.00
Policy Programs	\$ 384,652.00	\$ 2,000.00	\$ 17,567.00	\$ -	\$ -	\$ -	\$ 404,219.00
CPDI Grant Programs	\$ 257,674.00	\$ 5,116.00	\$ 17,812.00	\$ -	\$ -	\$ -	\$ 280,602.00
Reaching Home	\$ 379,334.63	\$ 4,000.00	\$ 34,308.87	\$ 255,091.39	\$ -	\$ -	\$ 672,734.89
Permits & Land Use	\$ 1,240,395.00	\$ 7,133.00	\$ 82,616.00	\$ -	\$ 738.00	\$ -	\$ 1,330,882.00
Permits & Business Licensing	\$ -	\$ 3,330.00	\$ 37,396.00	\$ -	\$ -	\$ -	\$ 40,726.00
Code Compliance (Urban Camping)	\$ 269,354.00	\$ 3,076.00	\$ 708,830.00	\$ -	\$ -	\$ -	\$ 981,260.00
Community Planning	\$ 663,832.00	\$ 7,760.00	\$ 46,740.00	\$ 140,000.00	\$ -	\$ -	\$ 858,332.00
Historic Preservation	\$ 92,813.00	\$ 1,425.00	\$ 6,202.00	\$ 2,000.00	\$ -	\$ -	\$ 102,440.00
Energy Conservation	\$ 257,168.00	\$ 600.00	\$ 16,775.00	\$ 70,000.00	\$ -	\$ -	\$ 344,543.00
Neighborhood Office	\$ 166,190.00	\$ 705.00	\$ 6,721.00	\$ -	\$ -	\$ -	\$ 173,616.00
Community Forum	\$ -	\$ -	\$ 500.00	\$ 6,700.00	\$ -	\$ -	\$ 7,200.00

CPDI GENERAL FUND ACTIVITY PROJECTED EXPENDITURES FISCAL YEAR 2025

ACTIVITY	PERSONNEL	SUPPLIES	SERVICES	GRANTS & CONTRIBUTIONS	MISCELLANEOUS	CAPTIAL OUTLAY	TOTAL
Neighborhood Projects	\$ -	\$ -	\$ -	\$ 47,222.00	\$ -	\$ -	\$ 47,222.00
Neighborhood Councils	\$ -	\$ -	\$ -	\$ 35,634.00	\$ -	\$ -	\$ 35,634.00
Traffic Circle Maintenance	\$ -	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00
Missoula Economic Partnership Subsidy	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
Partnership Health Contribution	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ 35,000.00
Missoula Aging Services Contribution	\$ -	\$ -	\$ -	\$ 368,845.00	\$ -	\$ -	\$ 368,845.00
ARTS Missoula Contribution	\$ -	\$ -	\$ -	\$ 202,350.00	\$ -	\$ -	\$ 202,350.00
International Choir Festival Contribution	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00
National Institute of Health Grant	\$ -	\$ -	\$ -	\$ 241,881.00	\$ -	\$ -	\$ 241,881.00
Houseless Programs One-Time Expenditures	\$ -	\$ -	\$ 70,000.00	\$ 1,704,345.00	\$ -	\$ -	\$ 1,774,345.00
Housing One-Time Requests (Affordable Housing Trust Fund)	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
Code Reform and Climate Action Program Expenditures	\$ 99,840.00	\$ -	\$ 602,416.15	\$ -	\$ -	\$ 10,400.00	\$ 712,656.15

CPDI GRANT AND PROGRAM FUND ACTIVITIES PROJECTED EXPENDITURES FISCAL YEAR 2025

ACTIVITY	PERSONNEL	SUPPLIES	SERVICES	GRANTS & CONTRIBUTIONS	MISCELLANEOUS	CAPTIAL OUTLAY	TOTAL
Economic Development - Title 1	\$ -	\$ -	\$ -	\$ 79,522.00	\$ -	\$ -	\$ 79,522.00
Affordable Housing Trust Fund Administration	\$ -	\$ -	\$ 22,009.00	\$ -	\$ -	\$ -	\$ 22,009.00
Affordable Housing Trust Fund Housing Preservation Program	\$ -	\$ -	\$ -	\$ 348,427.00	\$ -	\$ -	\$ 348,427.00
Affordable Housing Trust Fund Consumer Housing Services	\$ -	\$ -	\$ -	\$ 92,000.00	\$ -	\$ -	\$ 92,000.00
Community Development Block Grant Public Service Projects	\$ -	\$ -	\$ -	\$ 29,370.00	\$ -	\$ -	\$ 29,370.00
Community Development Block Grant Administration	\$ -	\$ -	\$ 15,500.00	\$ -	\$ -	\$ -	\$ 15,500.00
Community Development Block Grant Projects	\$ -	\$ -	\$ -	\$ 470,589.00	\$ -	\$ -	\$ 470,589.00
HOME Construction Projects	\$ -	\$ -	\$ -	\$ 800.00	\$ -	\$ -	\$ 800.00
HOME Projects	\$ -	\$ -	\$ -	\$ 350,698.00	\$ -	\$ -	\$ 350,698.00
HOME Administration	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00
HOME Services	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
Brownfields Revolving Loan Fund Legacy	\$ -	\$ -	\$ 5,750.00	\$ 600,500.00	\$ -	\$ -	\$ 606,250.00
Brownfields Assessment Grant	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
Brownfields Revolving Loan Fund Grant	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
Brownfields Clean-Up Grant	\$ -	\$ -	\$ 2,750.00	\$ 100,000.00	\$ -	\$ -	\$ 102,750.00

CPDI BUILDING FUND ACTIVITY PROJECTED EXPENDITURES FISCAL YEAR 2025

ACTIVITY	PERSONNEL	SUPPLIES	SERVICES	FIXED CHARGES	MISCELLANEOUS	CAPTIAL OUTLAY	TOTAL
Protective Inspections	\$ 1,956,507.00	\$ 39,000.00	\$ 637,892.00	\$ 442,005.00	\$ 1,428.00	\$ 270,000.00	\$ 3,346,832.00
Merchant Service Fees/ New Vehicles	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00

CPDI DEPARTMENT WIDE PROJECTED EXPENDITURES FISCAL YEAR 2025

ACTIVITY	PERSONNEL	SUPPLIES	SERVICES	GRANTS & CONTRIBUTIONS	FIXED CHARGES	MISCELLANEOUS	CAPTIAL OUTLAY	TOTAL
Department Projected Expenditures	\$ 6,492,915.63	\$ 80,602.00	\$ 2,376,900.02	\$ 5,762,974.39	\$ 502,005.00	\$ 102,166.00	\$ 280,400.00	\$ 15,597,963.04

CITY OF MISSOULA STRATEGIC PLAN

OUR LENSES

The City of Missoula uses three decision lenses to guide the implementation of its strategic goals. City leaders and staff apply these lenses to make sure the City's values and goals are considered in every decision.



CLIMATE & RESILIENCE

Pursuant to Council resolutions 8329, 7753 and 8174, the City considers climate and resiliency impacts in all of its decisions.



EQUITY

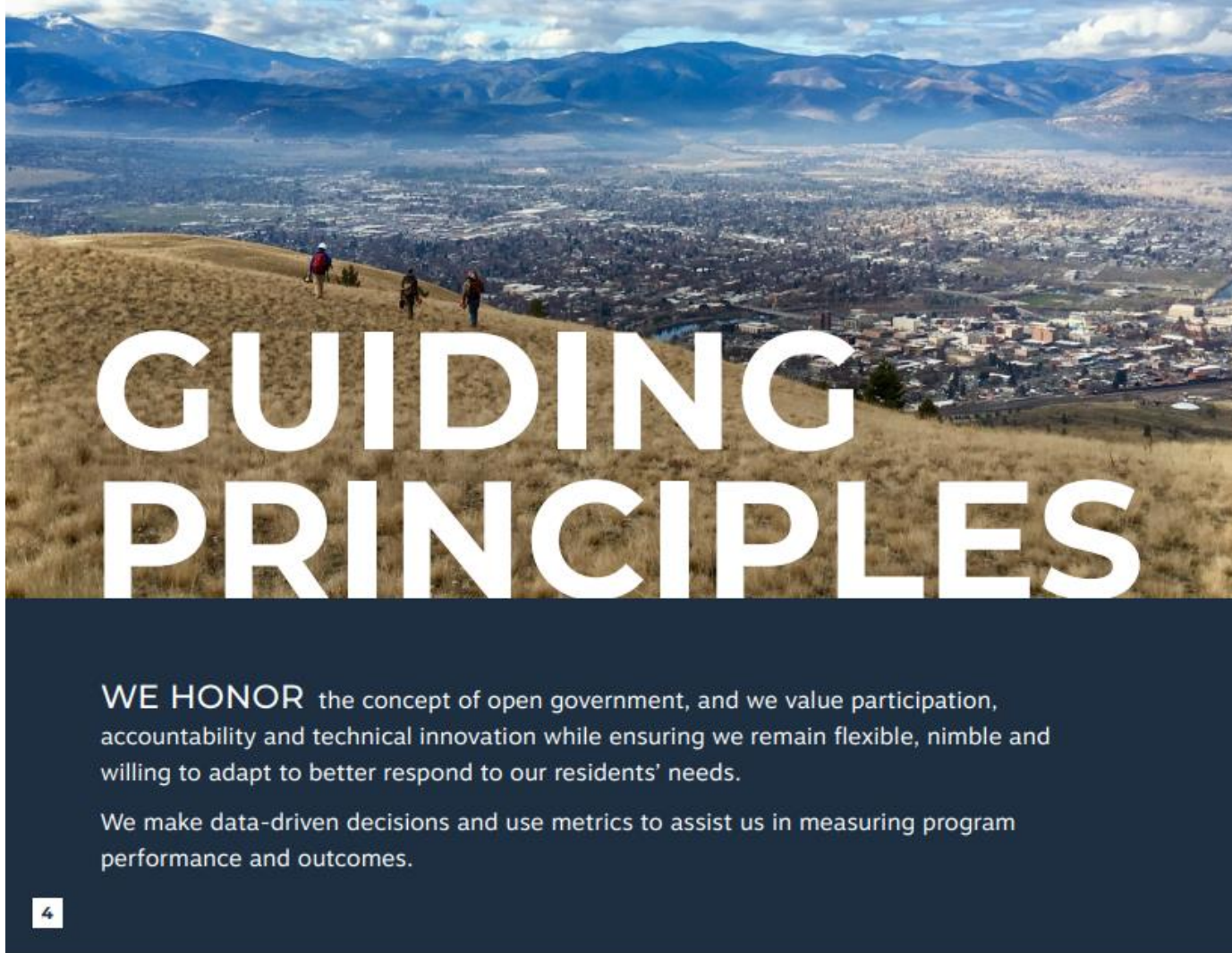
Pursuant to Council resolution 8533, the City considers justice, equity, diversity and inclusion in all of its decisions.



HOUSING

Pursuant to Council resolution 8373, the City considers impacts to housing in all of its decisions.

CITY OF MISSOULA STRATEGIC PLAN



CPDI Budget Enhancement Priorities

1. Affordable Housing Trust Fund Base Allocation
2. Built for Zero Specialist
3. Electrification Specialist
4. Houseless Operations Specialist
5. Community Engagement Specialist
6. Johnson Street Emergency Shelter Operations
7. Historic Preservation Plan

CPDI Budget Enhancements by Strategic Plan Priorities

- Community Safety, Health, and Well-Being
- Community Design and Livability
- Economic Health

1

COMMUNITY SAFETY, HEALTH AND WELL-BEING



Houseless Operations Specialist, \$97,725

This request will continue to fund our Houseless Operations Specialist, who ensures functionality and efficiency in Houseless Programs to accomplish the wide-ranging scope of work expected of the program.

This position administers shelter- and outreach-related grants, contracts, invoicing, and reporting. They also lead and coordinate the annual Point-in-Time Count and Homeless Persons' Memorial and provide operational support to the Missoula Coordinated Entry System.

Built for Zero Specialist, \$95,038

This new request would create budget authority for grant funds that we expect to receive in FY25 Q3 (March 2025). CPDI has received a two-year grant to support a Built for Zero Specialist, who leads Missoula's collective efforts to achieve functional zero houselessness for Veterans by November 11, 2026. Built for Zero is a key collaborative program that ties in tightly with Houseless Programs' development of the next phase of the City's approach to addressing houselessness.

All funding for this position comes from Community Solutions Built for Zero, which covers all staff salary and fringe costs for a 1.0 FTE Built for Zero Specialist.

1

COMMUNITY SAFETY, HEALTH AND WELL-BEING



Johnson St. Emergency Shelter \$1,819,725

This budget request would provide operational funding to continue to keep the Johnson St. Emergency Shelter open from September 2024 through August 2025. This request is being submitted to both the City of Missoula and Missoula County with an ask to work collaboratively to cover the operating costs.

Maintaining the 165 additional shelter beds at the Johnson Street Temporary Emergency Shelter meets multiple short-term goals including: 1) Providing a safe and warm 24/7 environment to keep neighbors safely sheltered, especially during adverse weather events across seasons (extreme cold, snow, wildfire smoke, extreme heat, extreme wind); 2) Providing a location for service providers across the community to meet with unhoused neighbors to offer resources and supports; and 3) Increasing Missoula's overall sheltering capacity makes it possible for City departments to maintain clean and safe public spaces across the community.

2

COMMUNITY DESIGN AND LIVABILITY



Community Engagement Specialist \$91,997

This request would support continued funding for CPDI's Community Engagement Specialist. This role primarily supports the Our Missoula project, an extensive project that will work with the community to update Missoula's vision for future growth and to modernize our development regulations. For this project to be effective, it must include meaningful input from, and involvement by, community members, business owners, landowners, appointed and elected officials, city and county staff, and stakeholders.

This position specifically focuses on our ability to engage traditionally underrepresented communities in Missoula and building partnerships with community organizations to assist in this.

Electrification Specialist \$92,977

This request would provide ongoing budget authority for CPDI's Electrification Specialist, which complements existing staff in the climate action team as well as the transportation planning team to lend capacity to lead community wide electrification work through grant writing, program development, measurement of outcomes, and coordination of electrification strategy across teams.

This position is 100% offset by grant funding from federal block grants and state transportation funds.

2

COMMUNITY DESIGN AND LIVABILITY



Historic Preservation Plan \$75,000

This request would support the development of an Historic Preservation Plan for the City of Missoula.

A Preservation Plan will be a guiding document defining policies and describing actions meant to aid in preserving our historic resources while simultaneously supporting the City's growing population and economy, reflective of the City's growth policy and mindful of the decision lenses of equity and sustainability and resiliency. It will become a primary resource for conveying a full and equitable story of Missoula's history.

3

ECONOMIC HEALTH



Affordable Housing Trust Fund Baseline Request: \$100,000

This request represents the baseline funding committed through the Funding Commitment Resolution that was adopted alongside the Affordable Housing Trust Fund Ordinance.

The Affordable Housing Trust Fund is anticipated to have an available balance of **\$0.00** for grants and projects at the close of FY2024.

This base-level of funding represents available grant funds to operate up to two consumer housing services programs and does not represent enough funding for any construction, acquisition, or preservation projects.

THANK YOU

Contact Us!
Community Planning, Development & Innovation

(406) 552-6630

<https://www.ci.missoula.mt.us/2954/Community-Planning-Development-and-Innov>