

FY23 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



Emily Armstrong
Houseless Programs
Manager



Rikki Henderson
Housing Programs
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



Walter Banziger
Deputy Director of
Development Services

STAFFING



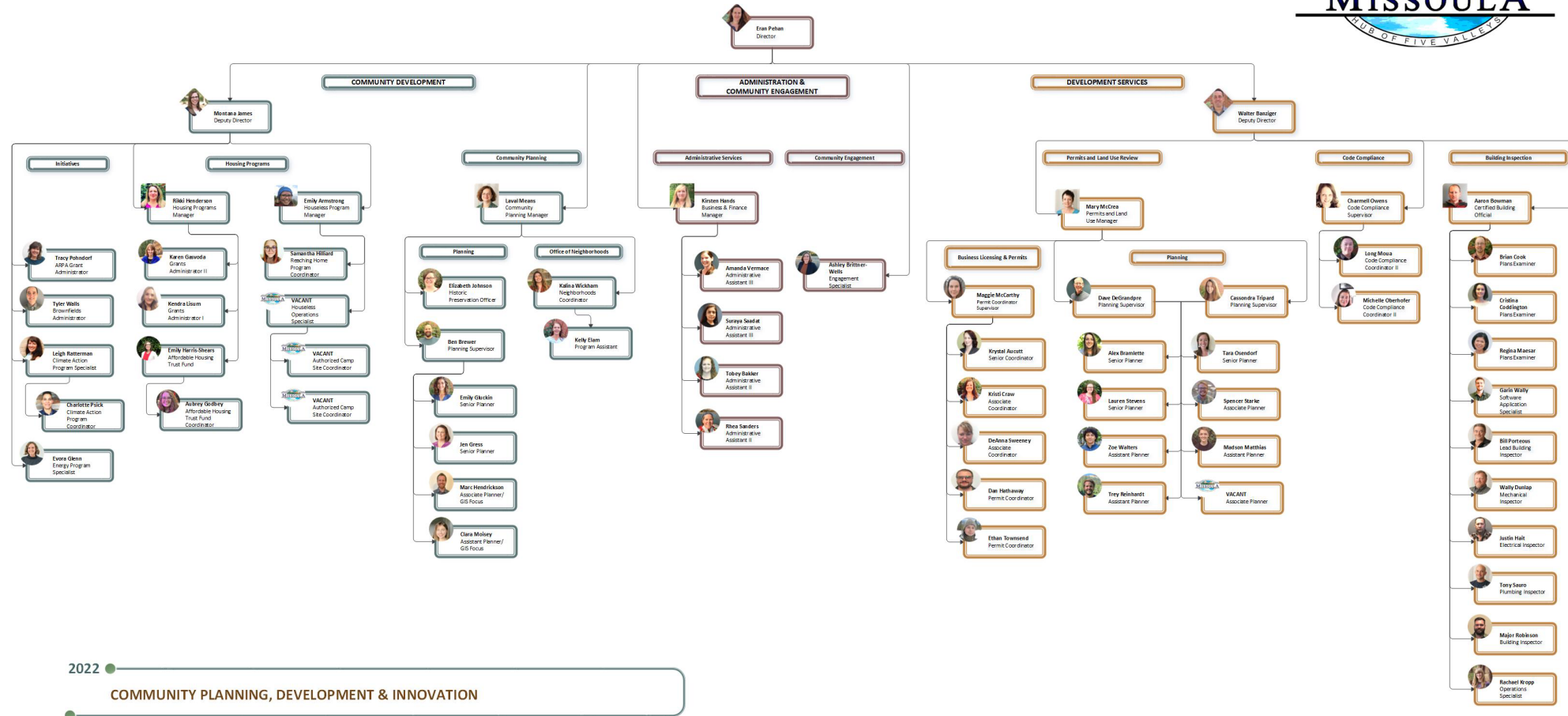
By the Numbers:

Divisions: 2

Team members: 64

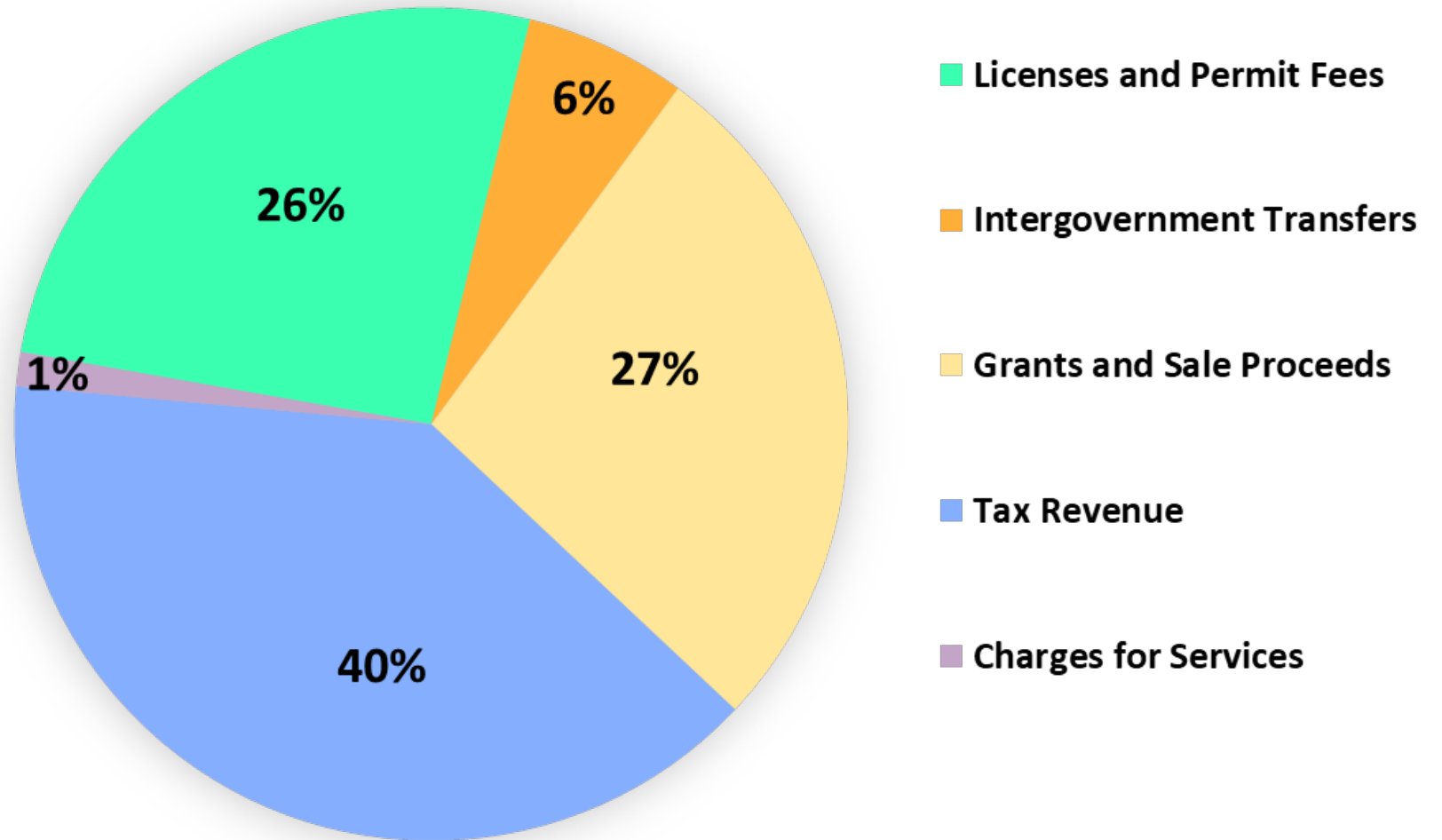
Accomplishments:

- 10 Internal Promotions
- 12 New Team Members



FY 23 REVENUE PROJECTIONS

CPDI Revenue Sources by Percentage

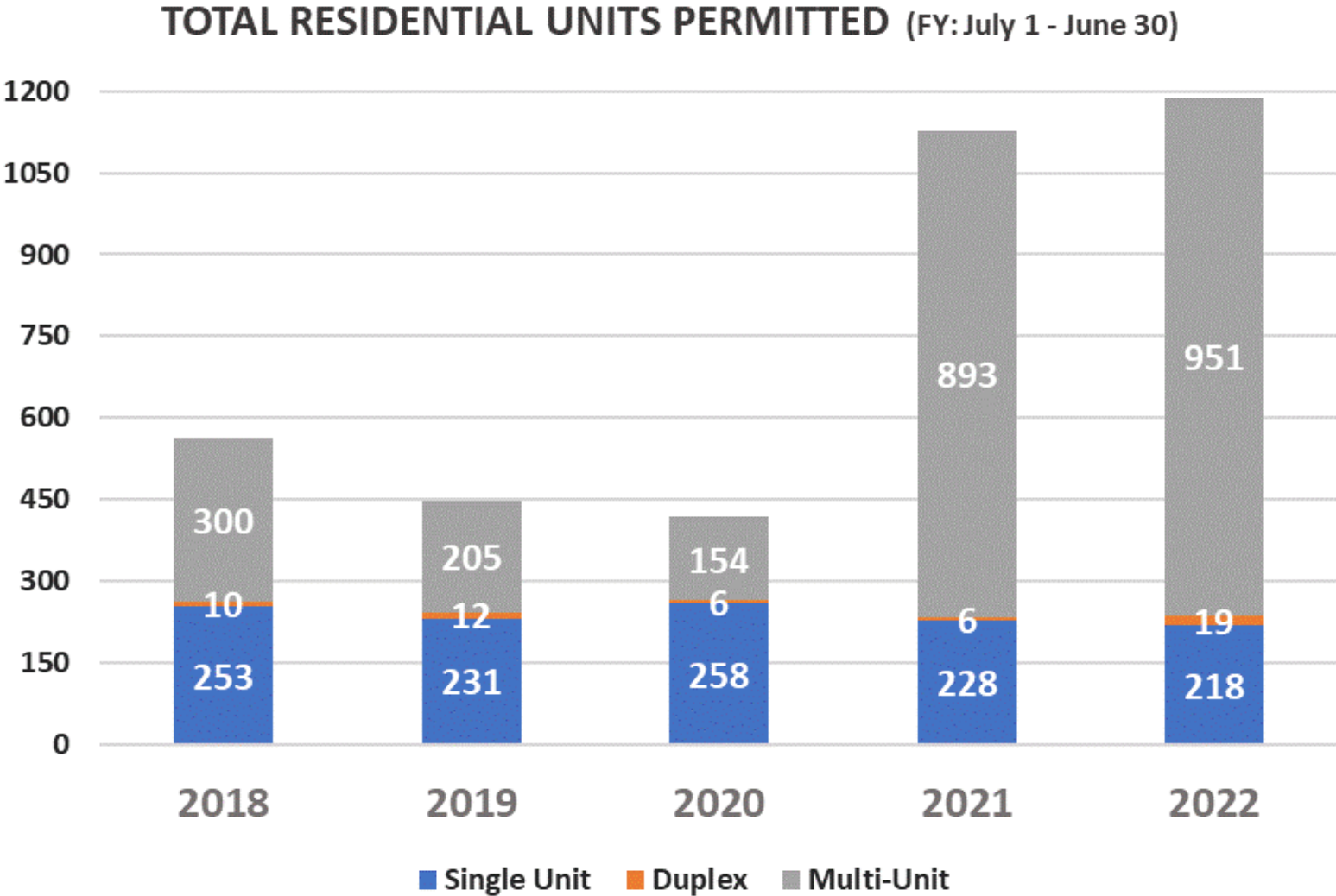


A detailed historical map of Missoula, Montana, showing a grid of streets and various neighborhood names such as East Missoula, South Missoula, and West Missoula. The map includes a river and a railroad line. The title 'MAP OF MISSOULA MONTANA' is visible in the bottom right corner.

DEVELOPMENT SERVICES

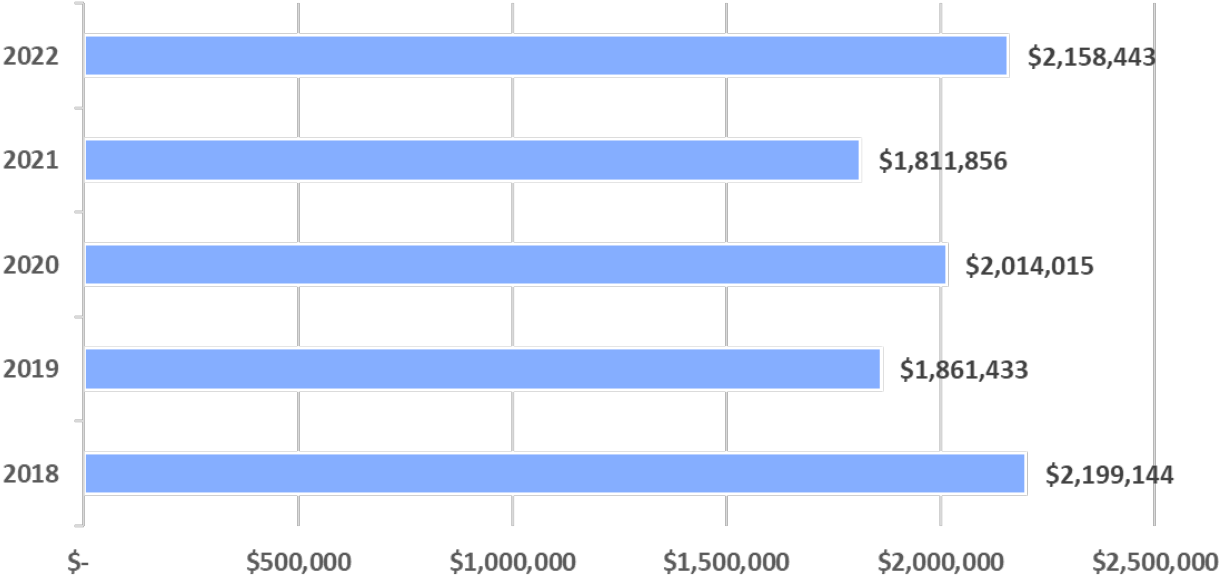
Land Use and Planning
Building and Inspection
Code Compliance

FY2022 Achievements



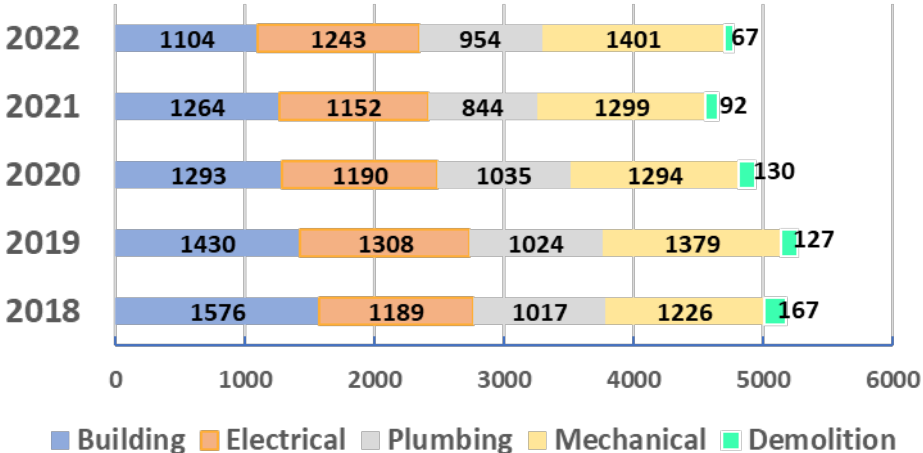
FY2022 Achievements

BUILDING PERMIT REVENUE (FY: July 1 - June 30)



**19% Increase
in permit revenue
FY21 to FY22**

BUILDING PERMITS ISSUED (FY: July 1 - June 30)



FY2022 Achievements

- Reviewed and approved new subdivision phases supporting 985 future homes, the majority of which are single-family homes.
- Reviewed and presented the Expo Parkway rezone for approval, which will now result in up to 700 multi-family rental homes.
- Successfully amended Title 20 to incorporate recreational cannabis regulations and are working towards Title 5 amendments.
- Completed over 12,000 inspections in our Building team, supporting new growth and ensuring community safety.
- Responded to, investigated, and closed over 700 code compliance complaints.
- Received a Community Champion award from the Association of Montana Floodplain Managers.
- Updated applications and check-lists for a variety of development review processes and initiated resubmittal fees to improve application quality and review efficiency.

Looking Forward – FY22 Focus

Focus Areas

- Make significant progress and find early wins through Comprehensive Code Reform project.
- Fasttrack software and system improvements upgrades.
- Improve project tracking protocols.

Private Development Projects

- Support and review ongoing annexation, subdivision and form-based code projects in new Sxytpqyen area.
- Support the Scott street redevelopment, moving this public-private partnership forward.
- Process and review the dramatic uptick in subdivision activity, creating more homes of all types for Missoulians.



COMMUNITY DEVELOPMENT

Community Planning
Housing Policy and Programs
Houseless Strategy and Programs
Brownfields Redevelopment and Grants Programs
Climate Action

MAP OF
MISSOULA
MONTANA
Compiled and Drawn by
Charles L. Smith, June 11, 1908

FY2022 Achievements

Investments & Accomplishments

- Kicked off comprehensive code reform project.
- Completed state law update to City subdivision regulations.
- Resumed neighborhood leadership team meetings and held first neighborhood community general meetings since 2020.
- Saw increased attendance at Historic Preservation Month events.

FY2022 Achievements

Investments & Accomplishments

- Quickly administered and closed out an additional \$705,000 in federal funds to support housing response and recovery from COVID pandemic on top of annual \$900,000 in HUD funds.
- Engaged 185 impacted residents and 5 organizations in community conversations about housing displacement, resulting in upcoming recommendations and statewide partnership with other communities.
- Secured \$850,000 in state funds to support Neighborworks Montana's Resident Owned Communities program.
- Completed a landscape assessment of short-term rentals in the community and added software capacity to support monitoring for compliance with current ordinance.

FY2022 Achievements

Investments & Accomplishments

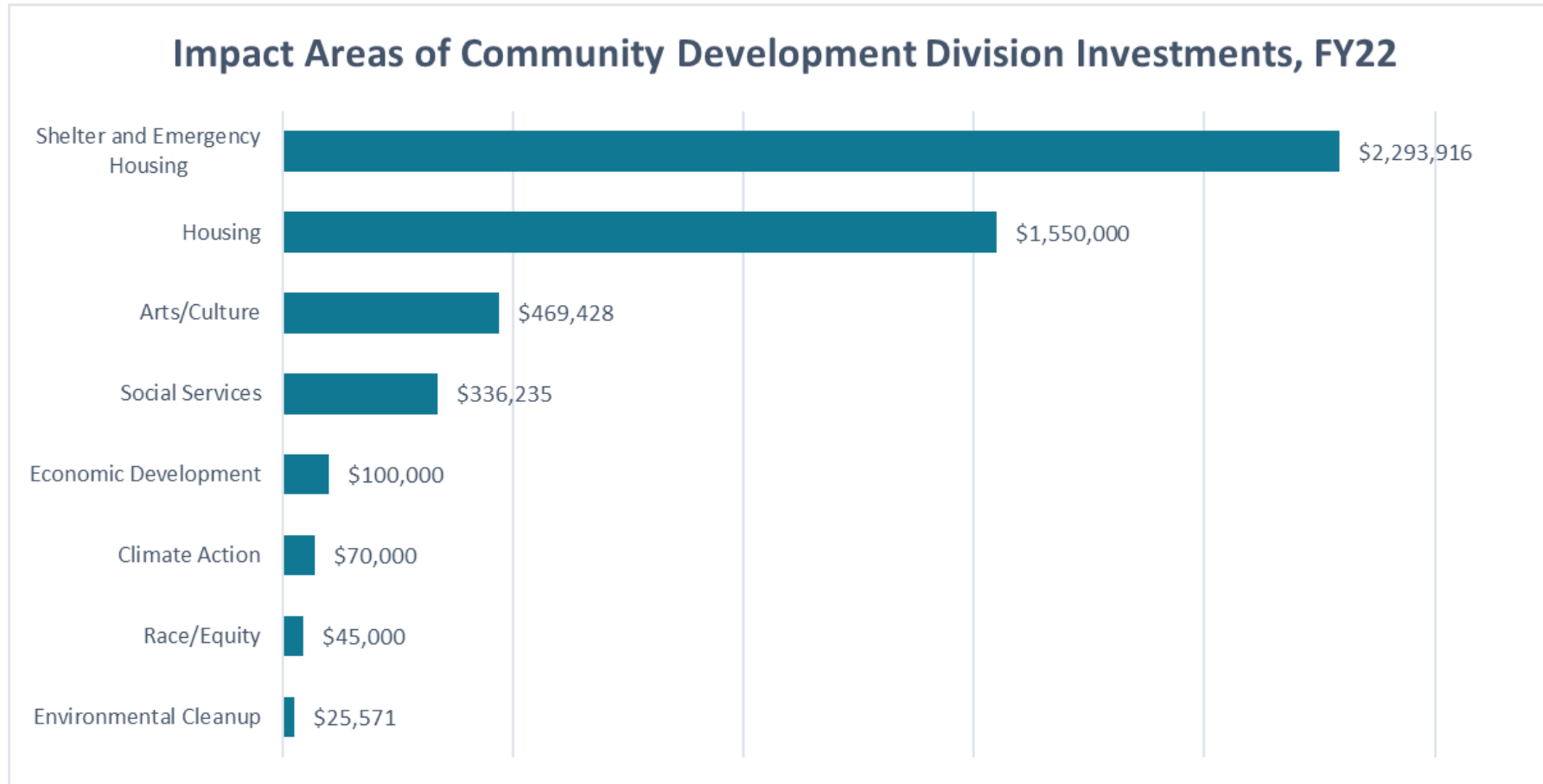
- Completed a feasibility analysis that provided the foundations for an affordable housing incentives program.
- Kicked off Built for Zero, a nationwide model to achieve functional zero for homelessness.
- Launched Operation Shelter by expanding wrap-around services with the community care team, completing a successful Emergency Winter Shelter season, and establishing the Authorized Camp Site to provide a new shelter spectrum to respond to the needs of our unsheltered neighbors.

FY2022 Achievements

Investments & Accomplishments

- Completed municipal and community greenhouse gas emissions inventories.
- Played a leadership role in creating the City's Climate Action Strategic Implementation Working Team.
- Cultivated relationships with local housing developers to advocate for and support sustainable building practices such as renewable energy, electrification, and deconstruction as our City grows.

FY2022 Achievements



***Total Fund Match (Federal Dollar Match for Each Local Dollar Spent) - \$1.77**

Looking Forward – FY23 Focus

- Make significant progress and find early wins through Comprehensive Code Reform project.
- Complete Reaching Home Evaluation and expand Built for Zero partnership.
- Maintain Lifesaving Shelter Options through Operation Shelter programs.
- Nominate 2 new Historic Districts.
- Establish affordable housing and climate incentives program.
- Implement City Climate Action Goals through internal policies.
- Continue to work towards 100% Clean Energy through local and statewide projects.
- Continue responsiveness to new grant opportunities.

Looking Forward – FY22 Focus

Focus Areas

- Create Formal Staff Training and Retention Plans
- Improving Process
- Improving Engagement & Outreach
- Committing to Justice, Equity, Diversity & Inclusion at a Departmental Level

Specific Projects and Plans

- Overhaul the CPDI Website
- Create and Adopt an Inclusive Engagement Framework
- Integrate Recommendations from the City's JEDI team

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

Houseless Programs Staffing Capacity
Total Request: \$94,925 Ongoing
Shore up capacity in the Houseless Programs team to enable a more effective response to emergent community issues like urban camping while more sustainably managing operation shelter and other operations.
Supports the Strategic Plan Goals:

- Organizational Excellence
- Safety & Wellness

Automation and Process Improvements
Total Request: \$100,000 One-Time
Automate remaining "paper" processes in building permitting and business licensing to increase efficiency and improve service to the community.
Supports the Strategic Plan Goals:

- Organizational Excellence

TOTAL REQUESTS: \$194,925

ONE-TIME: \$100,000

ONGOING: \$94,925

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

ACCESS TO QUALITY HOUSING

Comprehensive Code Reform

Total Project Cost: \$971,568

Year Two Request: \$546,568 One-Time

This is the final allocation in a two-year request and will fund project consultation and community engagement.

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

Affordable Housing Trust Fund

Total Request: *\$850,000 Ongoing One-Time* **(Recommended Funding in Mayor's Budget of \$100,000)**

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

Affordable Housing & Climate Incentives Program

Total Request: \$300,000 One-Time

Invest in the implementation of the Affordable Housing Incentives Feasibility study to develop a new city program to incentivize construction of income-restricted, affordable homes that are energy efficient and sustainable.

- Supports the Strategic Plan Goals:*
- *Organizational Excellence*
 - *Environmental Quality*
 - *Economic Health*

ACCESS TO QUALITY HOUSING

Granicus Host Compliance Software

Total Request: \$12,000 One-Time

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

Supports the Strategic Plan Goals:

- *Community Design & Livability*
- *Organizational Excellence*

TOTAL REQUESTS:\$646,568

ONE-TIME:\$646,568

ONGOING: \$0

INVEST IN COMMUNITY SAFETY AND WELLNESS

Operation Safe Shelter FY23 Projects

Total Project Cost: \$2,968,506

Total Request: \$964,506 One-Time

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

Supports the Strategic Plan Goals:

- Safety & Wellness
- Environmental Quality

TOTAL REQUESTS: \$964,506

ONE-TIME: \$964,506

ONGOING: \$0

LEVERAGED FUNDS: \$2,004,000

**No impact to General Fund (ARPA)*

**No impact to General Fund (ARPA)*

**No impact to General Fund (ARPA)*

INVEST IN ENVIRONMENTAL QUALITY

***100% Clean Energy Statewide
Advocacy and Coalition Building***

Total Request: \$100,000 One-Time

Invest in the continuance of state-wide advocacy to achieve a green power product and other high-impact strategies to achieve our 100% Clean Energy goals.

Supports the Strategic Plan Goals:

- Environmental Quality*

***Community Zero Waste
Infrastructure, Incentives, and
Capacity***

Total Request: \$15,000 One-Time

Invest in city programmatic infrastructure to incentivize zero waste practices in the community and support the City in reaching its Zero by Fifty goal.

Supports the Strategic Plan Goals:

- Environmental Quality*

Areas of Budget Enhancement

- Organizational Excellence: \$194,925
- Access to Quality Housing: \$646,568
- Investment in Community Safety and Wellness: \$964,506

Total New Requests: \$1,817,999

Leveraged Funds: \$2,000,400

(*Matched investments from Missoula County or private Grants)