

# FY2024 Budget ARPA



Budget & Finance Committee  
August 16, 2023

# American Rescue Plan Act

## What is ARPA?

- ARPA is an acronym for the American Rescue Plan Act.
- The Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, a part of the American Rescue Plan, delivers \$350 billion to state, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency.

<u>Type</u>	<u>Amount (\$ billions)</u>
• <sup>1</sup> States & District of Columbia	\$195.3
• Counties	\$65.1
• <sup>2</sup> Metropolitan Cities	\$45.6
• Tribal Governments	\$20.0
• Territories	\$4.5
• Non-entitlement Units of Local Government	\$19.5

*<sup>1-2</sup>: Funding pools the City of Missoula is eligible for*

# How can we use ARPA funding?

Treasury intended ARPA funding to help:

- fight the pandemic and support families and businesses struggling with its public health and economic impacts
- maintain vital public services, even amid declines in revenue resulting from the crisis
- build a strong, resilient, and equitable recovery by making investments that support long-term growth and opportunity
- ARPA Final Rule, released 1/6/22, expanded guidelines to include the option for recipients to use up to 10 million of their ARPA direct allocation for “the provision of government services.”

# FY 2024 Budget ARPA Requests

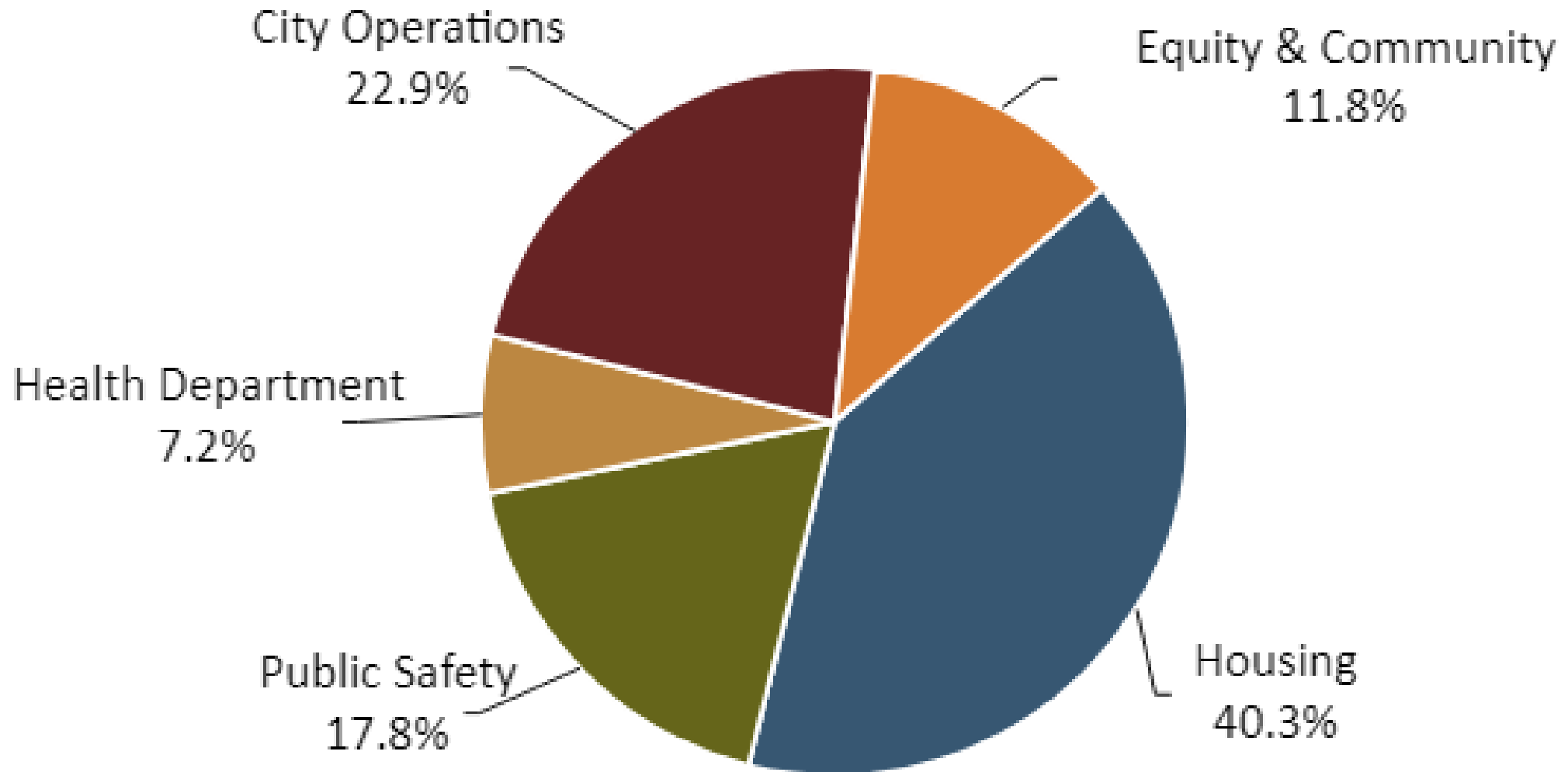
**CITY OF MISSOULA, MONTANA**

**FY 2024**

**New Requests & Tax Scenarios**

Request Description	Requested Amount	ARPA	Rating
<b>General Fund</b>			
<u><b>Human Resources</b></u>			
Justice Equity Diversity and Inclusion Position & Program	147,180	147,180	Maintain Level of Service
<u><b>Community Planning, Development, &amp; Innovation</b></u>			
Continued funding for Houseless Operations Specialist	92,591	92,591	Maintain Level of Service
Expanded Shelter for Missoula	1,704,345	804,345	Urgent
<u><b>Attorney</b></u>			
Victim Witness Coordinator (existing)	63,600	63,600	Maintain Level of Service
<u><b>Police</b></u>			
Crisis Intervention Team (CIT) Program	313,137	137,960	Maintain Level of Service
<u><b>Fire</b></u>			
Mobile Support Team (MST) Program	1,229,207	697,438	Maintain Level of Service
		<b>\$ 1,943,114</b>	

# How did we use ARPA funding?



# Housing \$5.7M

- Affordable Housing Trust Fund \$950,000
- Houseless Operations Specialist \$92,591
- Operation Shelter/Emergency Winter Shelter \$2,724,151
- Poverello Center Supportive Housing Creation and Shelter Expansion  
\$1,045,476
- Safe Camping option \$354,928
- Scott St. Development Soft Cost Loan \$479,435

# Public Safety \$2.5M & Health Dept \$1,023,996

- **Mobile Care Team and System-Wide Infrastructure** \$428,133
- **Personal Protective Equipment for Police, Fire & EMS** \$541,134
- **Upgrade electronic control weapons program & add virtual reality training to the program** \$24,590
- **Office Wellness** \$15,000
- **Crisis Intervention Team** \$374,786
- **Mobile Support Team** \$1,092,428
- **City/County Health Dept Pandemic Response** \$1,023,996

# City Operations \$3.2M

- \$945,577 Information Technologies
  - Modernize technology to improve collaboration and results driven project management, increase staffing & capacity, support for covid related remote work, disaster preparedness/continuity of business planning and equipment replacement
- \$241,828 Safety & Security upgrades
- \$4,500 Central Services professional development & certification
- \$135,211 Facilities custodial & building maintenance staffing, air filtration project
- \$100,000 communications survey
- \$1,711,252 revenue loss



# Equity & Community \$1.6M

- **Justice Equity Diversity and Inclusion Position & Program** \$383,109
- **Comprehensive Code Reform** \$850,000
- **100% Clean Energy Statewide Advocacy and Coalition Building** \$75,000
- **Zero Waste** \$15,000
- **Victim Witness Coordinator** \$139,906
- **UM Women's Business Development Center** \$37,500
- **Equity in Afterschool Programming, Summer programs scholarship increase, Base Camp** \$172,960

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