FY21 Budget & New Requests

DEVELOPMENT SERVICES

Alicia Vanderheiden, Business Manager
LEADERSHIP

Long Range Planning
Engineering

Business Services
Building

Permits & Land Use

Transportation Planning

DEVELOPMENT SERVICES
Stats
- 6 Divisions
- 56 positions & 4 paid interns
- 2 Unions

Accomplishments
- 2 Collective Bargaining Agreements
- Solutions to COVID-19

Challenges
- 9 vacancies
- Increase in type & number of projects reviewed and processed
- Increase in complexity of projects and staff time needed for review
OUR VALUE
REVENUE

General Fund
Administration
Permits and Land Use
Engineering

Enterprise Fund
Building

Special Funds
Transportation Planning
Long Range Planning

REVENUE SOURCE AS A PERCENTAGE

- Transfers In
- Fees for Service
- Licenses and Permits
- State Disbursements
- Tax funded
<table>
<thead>
<tr>
<th>Year</th>
<th>Single Unit</th>
<th>Duplex</th>
<th>Multi Unit</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>144</td>
<td>12</td>
<td>290</td>
</tr>
<tr>
<td>2014</td>
<td>154</td>
<td>10</td>
<td>329</td>
</tr>
<tr>
<td>2015</td>
<td>187</td>
<td>8</td>
<td>269</td>
</tr>
<tr>
<td>2016</td>
<td>223</td>
<td>18</td>
<td>534</td>
</tr>
<tr>
<td>2017</td>
<td>236</td>
<td>34</td>
<td>505</td>
</tr>
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<td>2018</td>
<td>246</td>
<td>36</td>
<td>463</td>
</tr>
<tr>
<td>2019</td>
<td>249</td>
<td>6</td>
<td>445</td>
</tr>
<tr>
<td>2020 TO DATE</td>
<td>41</td>
<td>4</td>
<td>157</td>
</tr>
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</table>
REQUEST 1: Baseline Adjustment $47,000 Ongoing from Fund Balance

- Supplements annual budget in support of increased vehicle costs, software maintenance, and rent.
- Supports the Strategic Plan Goals:
  - Safety & Wellness
  - Environmental Quality
  - Organizational Excellence

*No impact to General Fund

REQUEST 2: One-Time Expense of $95K from Fund Balance

- Hire professional services to digitize jacketed microfiche of building permits & plans, making them accessible to multi-departmental staff, functional teams, and the public at large.
- Supports Organizational Excellence Goals
**Metropolitan Planning Organization**

Baseline Adjustment of $89,480 Ongoing from Grant Revenue

- This request aligns the budget with incoming federal grant dollars and the approved Unified Planning Work Program (UPWP).
- Supports the Strategic Plan Goals:
  - Safety & Wellness
  - Environmental Quality
  - Organizational Excellence

*No impact to General Fund*

**Missoula In Motion**

Baseline Adjustment of $4,367 Ongoing from Grant Revenue

- This request identifies & allocates increases associated with incoming Congestion Mitigation Air Quality (CMAQ) federal grant dollars.
- Supports the Strategic Plan Goals:
  - Safety & Wellness
  - Environmental Quality
  - Organizational Excellence

*No impact to General Fund*

**Bicycle Pedestrian Program**

New Request of $908 Ongoing from the General Fund.

- This request will offset increases in indirect costs (IDC) paid to the Montana Department of Transportation as a result of increases in federal grant awards.
- Supports the Strategic Plan Goals:
  - Safety & Wellness
  - Environmental Quality
  - Organizational Excellence

*No impact to General Fund*
REQUEST 1: Consultant Services: $7,200 One-Time Expense from Fund Balance

- Supplements $50K annual budget in support of FY21 workplans including a review of the Growth Policy.

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

- Ongoing Consultant Services from FY20 includes:
  - Mullan Area Master Plan
  - Subdivision Regulation Review & Recommendation

*No impact to General Fund*
REQUEST 2: $14,100 Ongoing Expense from the General Fund

- Supplement the annual budget in support of new personnel and outreach (EngageMissoula.com) costs

- Supports the Strategic Plan Goals:
  - Safety & Wellness
  - Community Design & Livability
  - Organizational Excellence
COMPARISON OF PLANNING REVENUE & PERSONNEL EXPENSES

<table>
<thead>
<tr>
<th>Year</th>
<th>Planning Mill Revenue</th>
<th>Personnel Expenses</th>
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<tbody>
<tr>
<td>2016</td>
<td>$350,000</td>
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<tr>
<td>2017</td>
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<td>2019</td>
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<td></td>
</tr>
<tr>
<td>2020</td>
<td>$350,000</td>
<td></td>
</tr>
<tr>
<td>2021</td>
<td>$350,000</td>
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$11,700 Ongoing Expense from General Fund

- Hire a part-time, paid internship position 10-15 hours per week
- Supports the Strategic Plan Goals:
  - Community Design & Livability
    Reinforce the identity of the community through support for historic preservation and planning
  - Environmental Quality
  - Organizational Excellence
Missoula’s Historic Preservation Office provides services that are:

- PURPOSEFUL
- PASSIONATE
- CREATIVE
- COLLABORATIVE
- ACCESSIBLE
FY21 General Fund request of $26,780

- $14,100 Long Range Plg for Personnel & Programmatic Support
- $11,700 Historic Preservation Office for part-time Intern
- $980 Bike Ped Fixed Fee
QUESTIONS?
DEVELOPMENT SERVICES
Alicia Vanderheiden, Business Manager