

FY21 Budget & New Requests

DEVELOPMENT SERVICES

Alicia Vanderheiden, Business Manager



LEADERSHIP



Long Range Planning



Engineering



Business Services



Building



Permits & Land Use



Transportation Planning

Welcome to Development Services

STAFFING

Stats

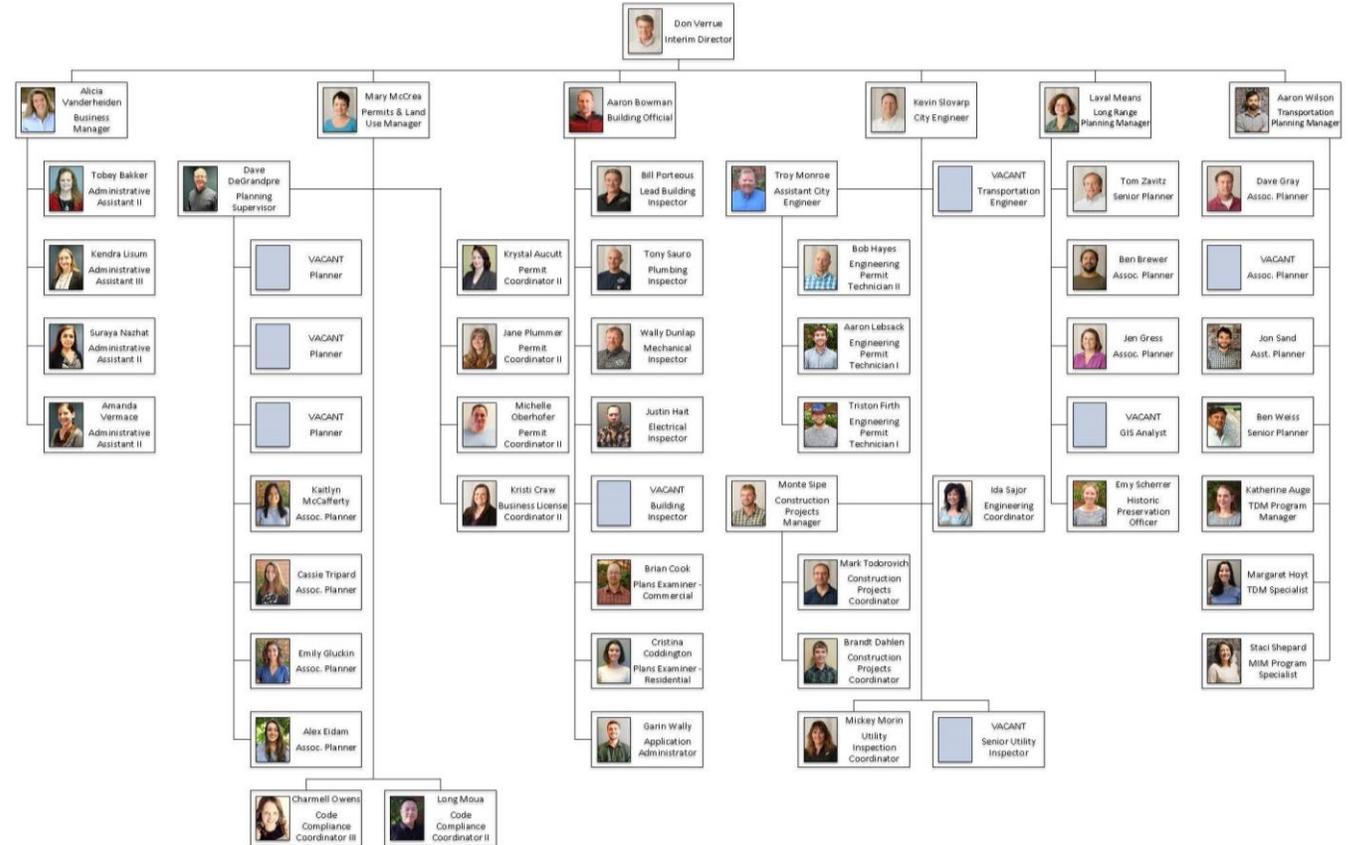
- 6 Divisions
- 56 positions & 4 paid interns
- 2 Unions

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



REVENUE

General Fund

Administration

Permits and Land Use

Engineering

Enterprise Fund

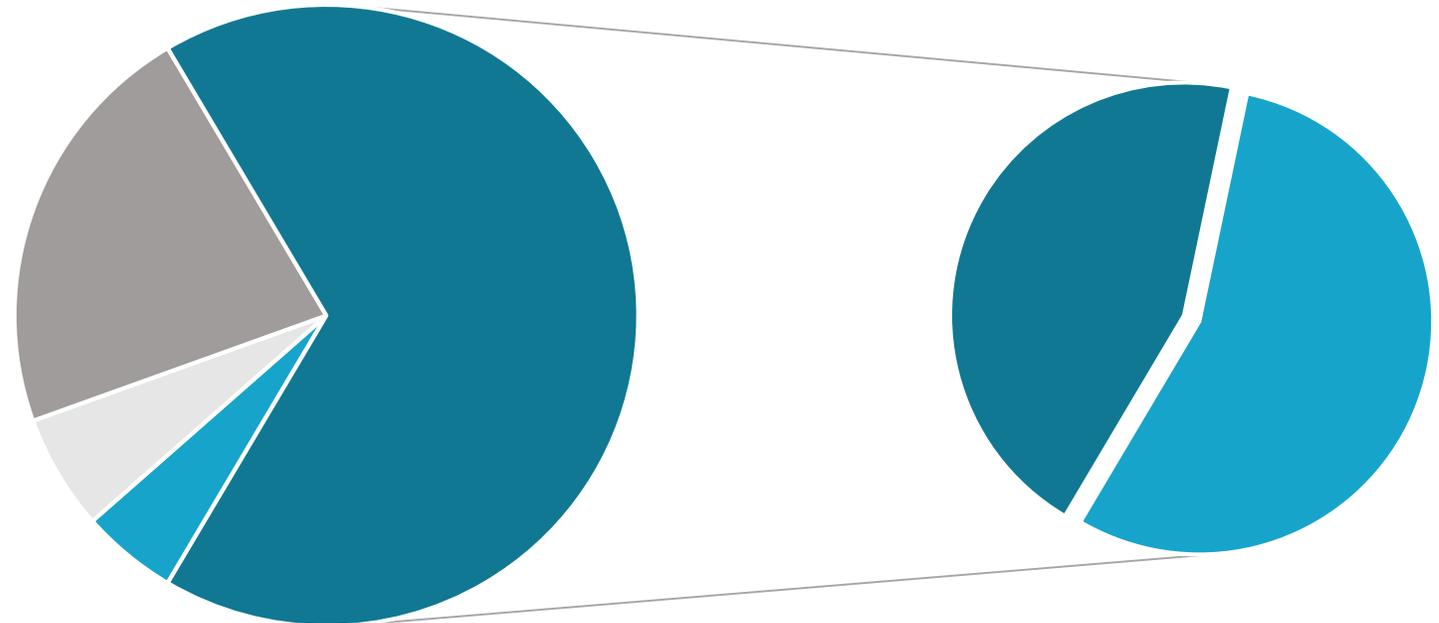
Building

Special Funds

Transportation Planning

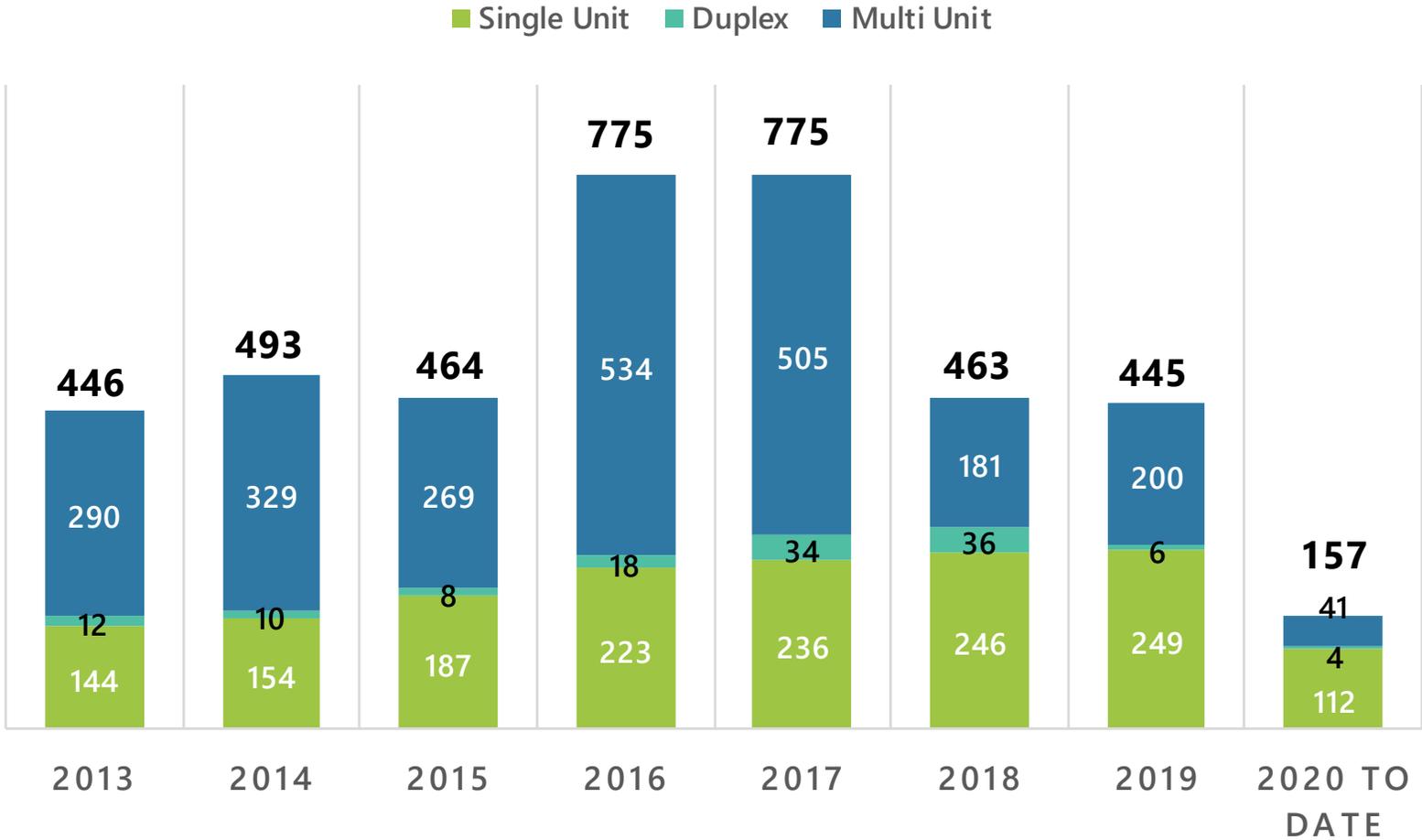
Long Range Planning

REVENUE SOURCE AS A PERCENTAGE

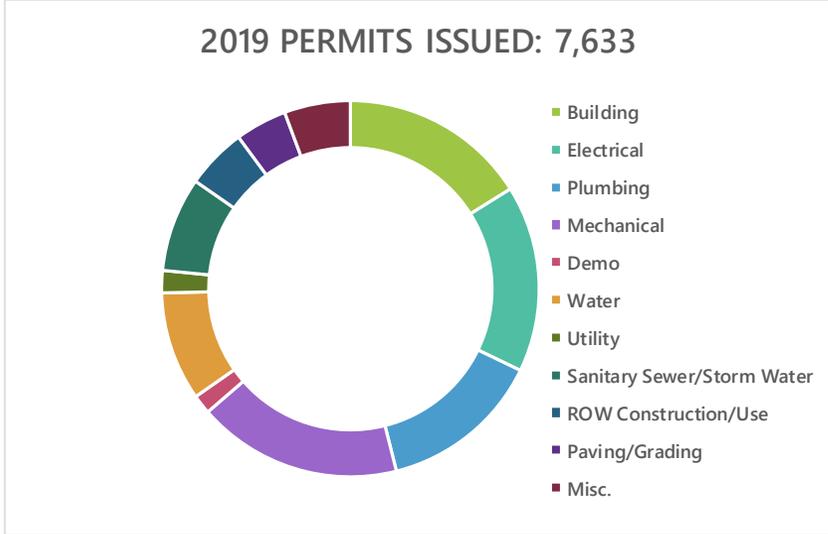
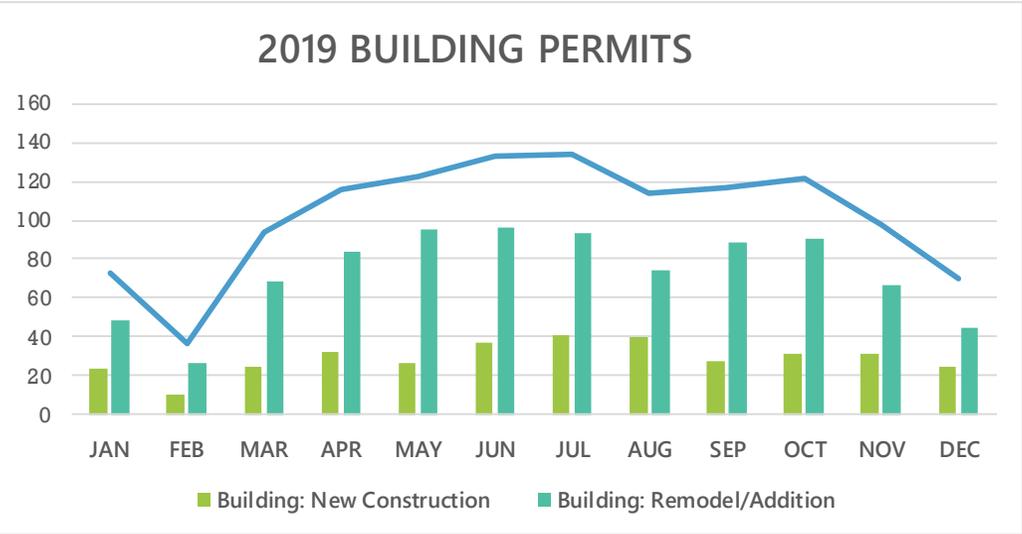
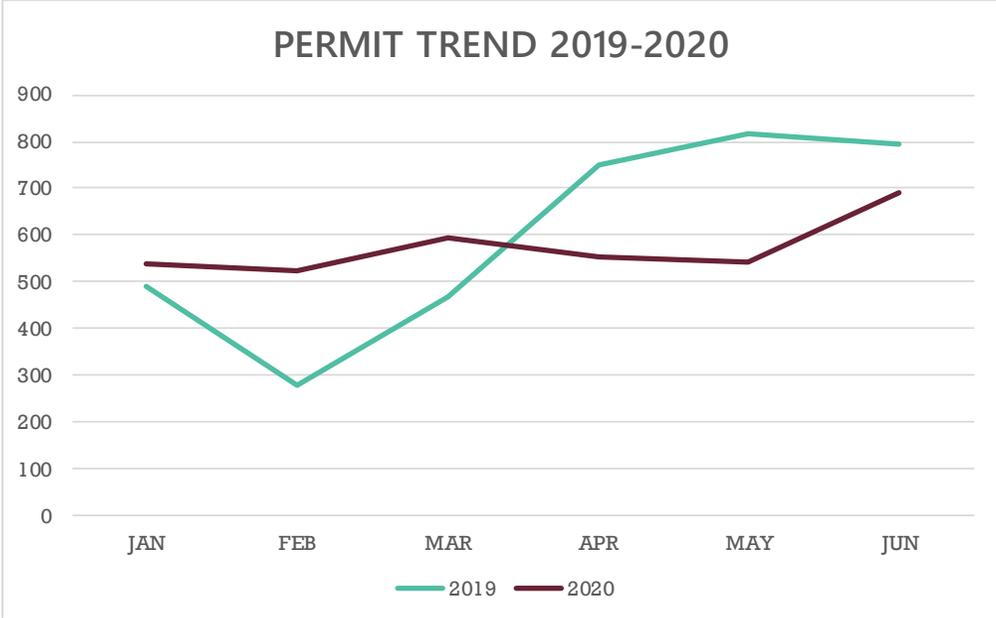
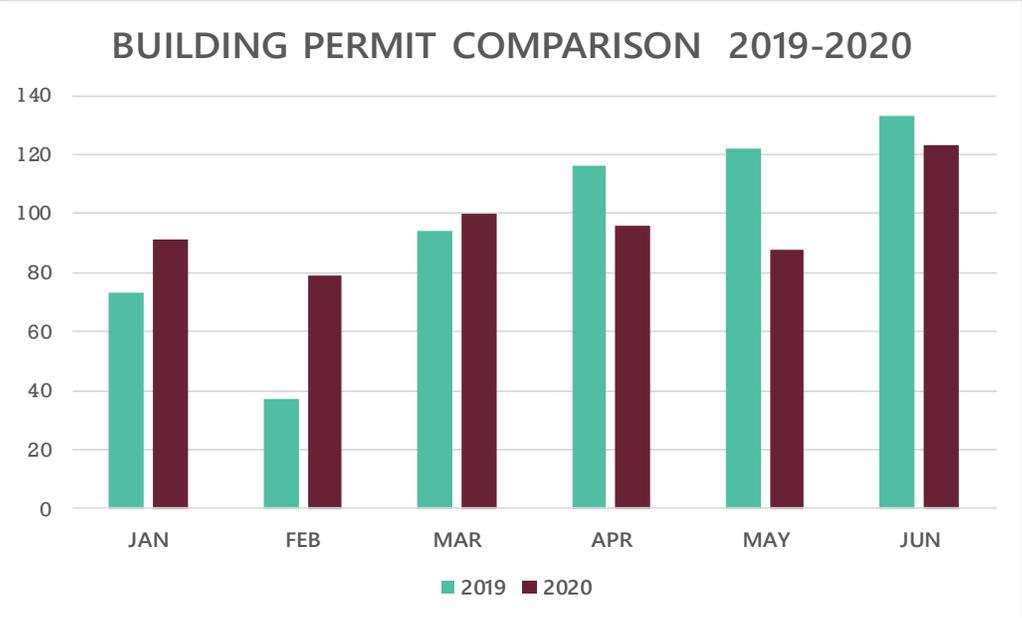


RESIDENTIAL UNITS

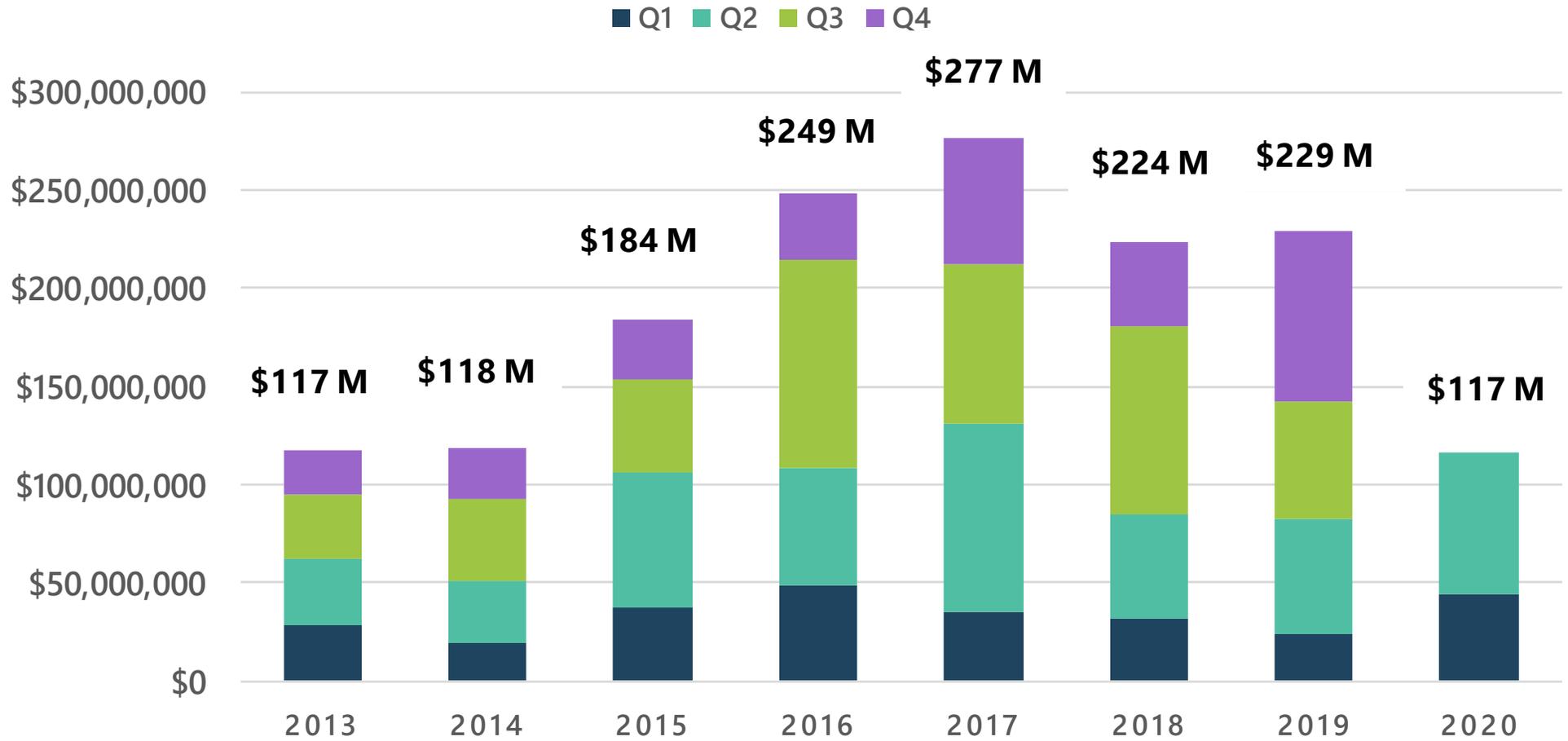
TOTAL RESIDENTIAL UNITS PERMITTED



BUILDING PERMITS



MARKET VALUE OF CONSTRUCTION BY QUARTER



BUILDING

REQUEST 1: Baseline Adjustment \$47,000
Ongoing from Fund Balance

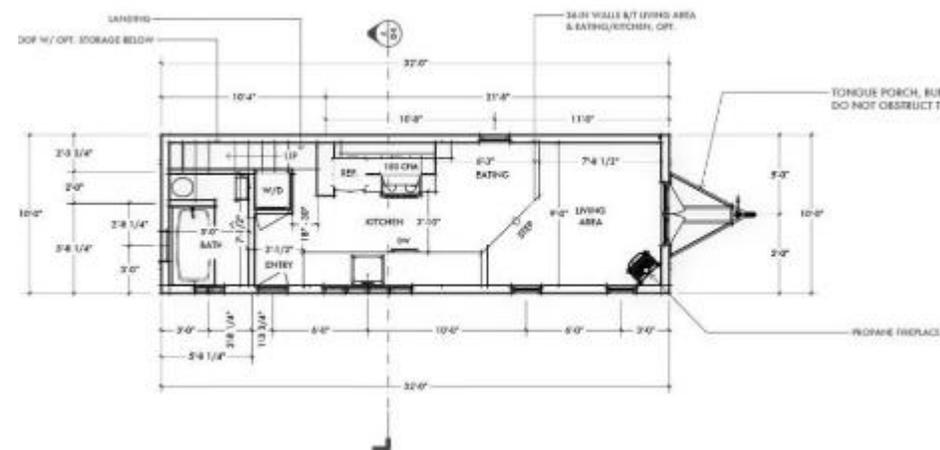
- Supplements annual budget in support of increased vehicle costs, software maintenance, and rent.
- Supports the Strategic Plan Goals:
 - Safety & Wellness
 - Environmental Quality
 - Organizational Excellence

**No impact to General Fund*

Records Retention & Preservation

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



TRANSPORTATION



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*

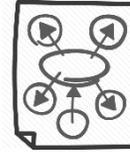
Bicycle Pedestrian Program

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

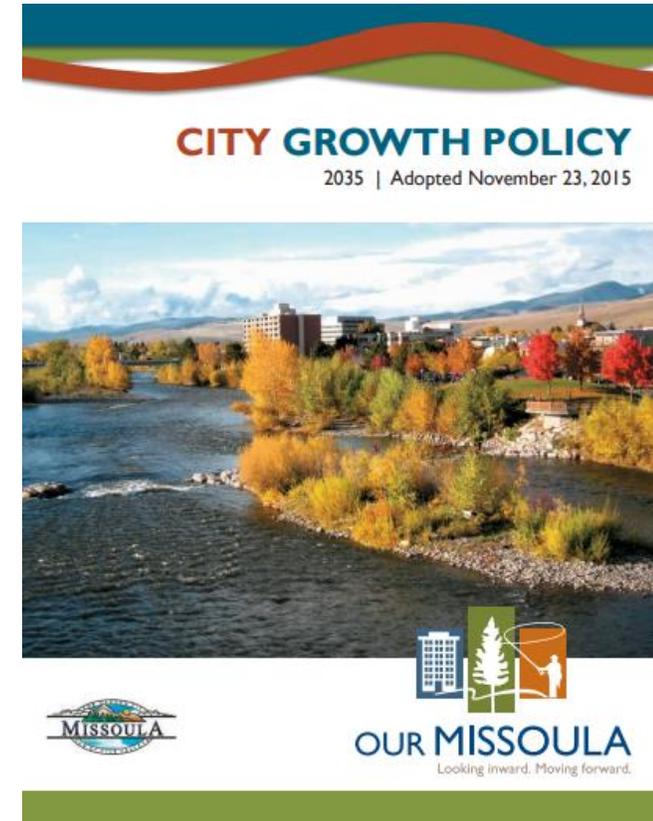
LONG RANGE PLANNING



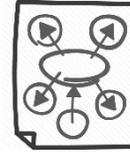
REQUEST 1: Consultant Services: \$7,200 One-Time Expense from Fund Balance

- 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*



LONG RANGE PLANNING



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



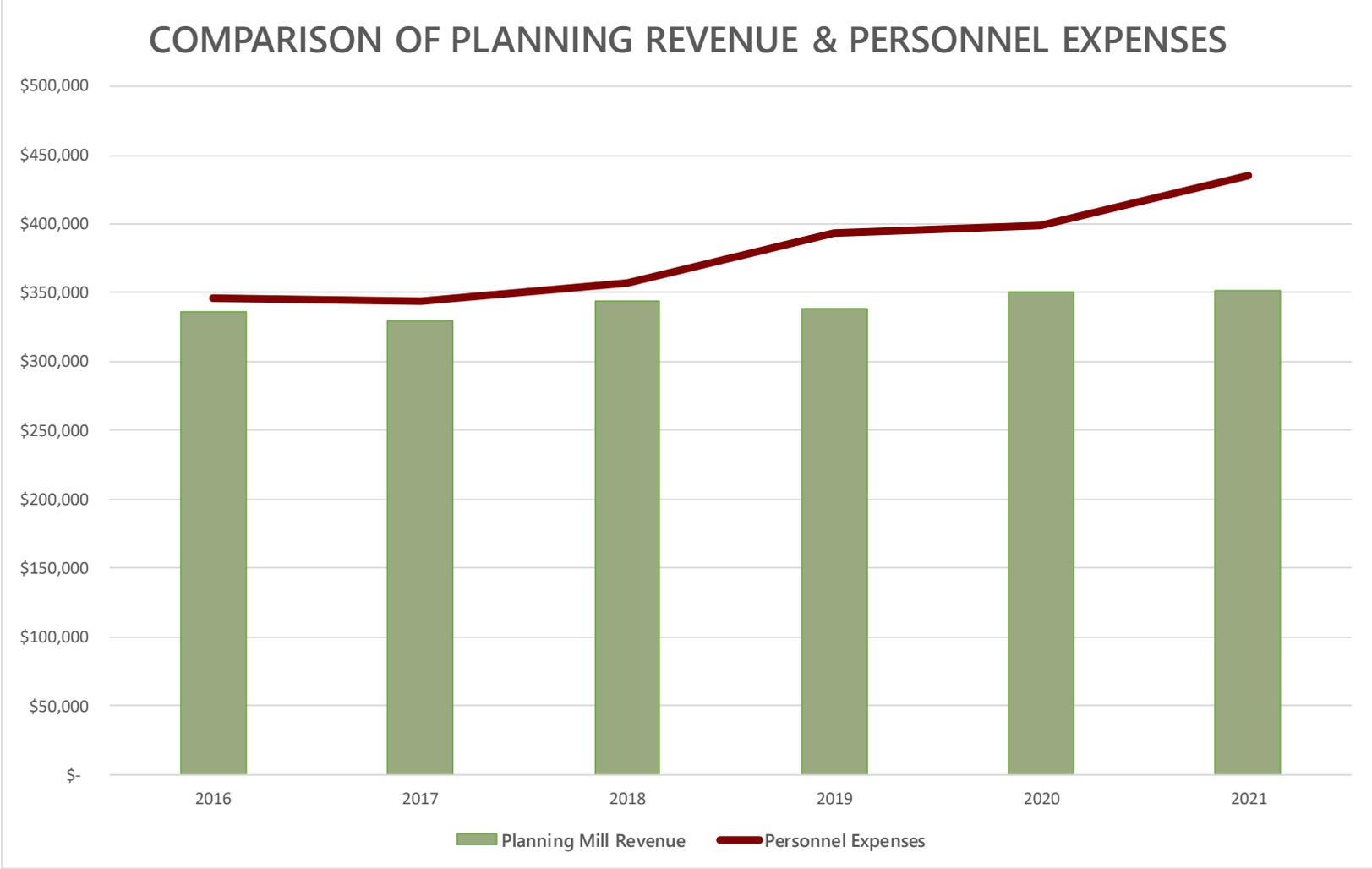
Engage Missoula

Welcome to Engage Missoula, the City's online engagement platform. We know your comments help us make better decisions and design better projects, so we want to make that easy. Contribute your ideas and ask questions about featured projects at times that work best for you. We're excited to hear from you!

[REGISTER](#) to join the conversation

- FAQ
- What happens to my comments?
- Why do I have to register to be able to make comments?

CHANGE IN GROWTH

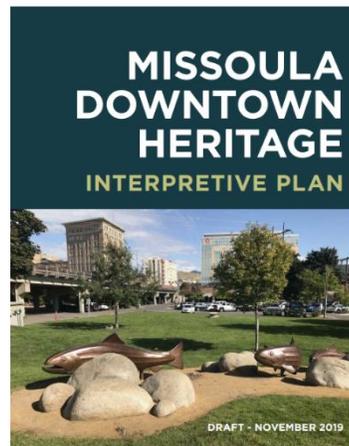


HISTORIC PRESERVATION



\$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



Prepared for the Missoula Downtown Foundation by Historical Research Associates, Inc.

In collaboration with the City of Missoula Historic Preservation Office and Downtown Missoula Partnership. Supported by a grant from the Montana Department of Commerce.

HISTORICAL RESEARCH ASSOCIATES, INC.

MISSOULA DOWNTOWN PARTNERSHIP

MISSOULA HISTORIC PRESERVATION OFFICE



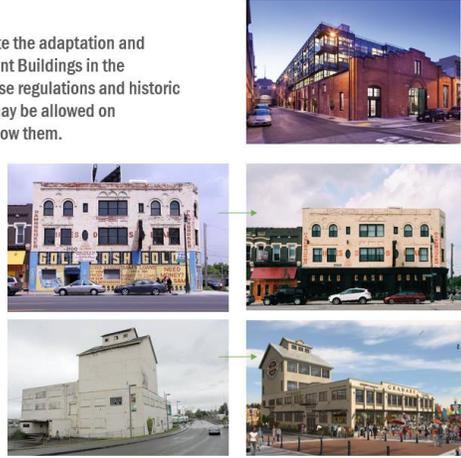
/AR ADAPTIVE REUSE ZONING OVERLAY

Purpose/Objectives

The /AR District is intended to facilitate the adaptation and continuing use of Historically Significant Buildings in the community. Under the guidance of these regulations and historic preservation review, additional uses may be allowed on properties that would not ordinarily allow them.

Things change. The only thing constant is change. It's up to you to be adaptable.

PRESERVATION IS CHANGING BEHIND THE SCENES. THE BUILDING IS BEING REUSED TO MEET THE NEEDS OF THE COMMUNITY. THE BUILDING IS BEING REUSED TO MEET THE NEEDS OF THE COMMUNITY. THE BUILDING IS BEING REUSED TO MEET THE NEEDS OF THE COMMUNITY.

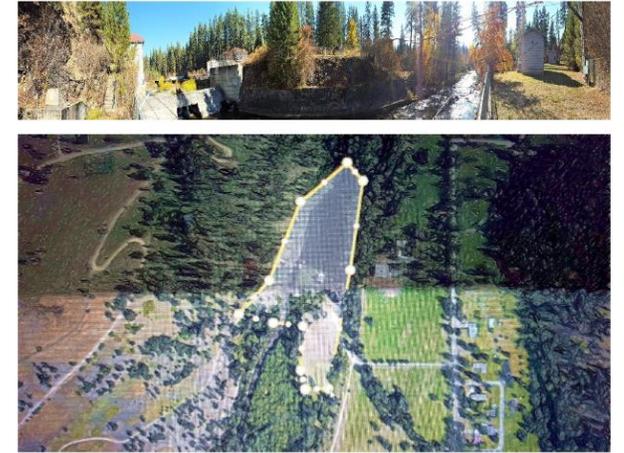


Missoula's Historic Preservation Office provides services that are:

- PURPOSEFUL
- PASSIONATE
- CREATIVE
- COLLABORATIVE
- ACCESSIBLE

RATTLESNAKE DAM

HISTORIC & CULTURAL RESOURCE SURVEY & EVALUATION

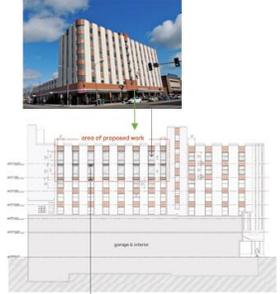


HISTORIC PRESERVATION PERMITS (HPP)

Alterations to and demolition of individually listed properties on the National Register

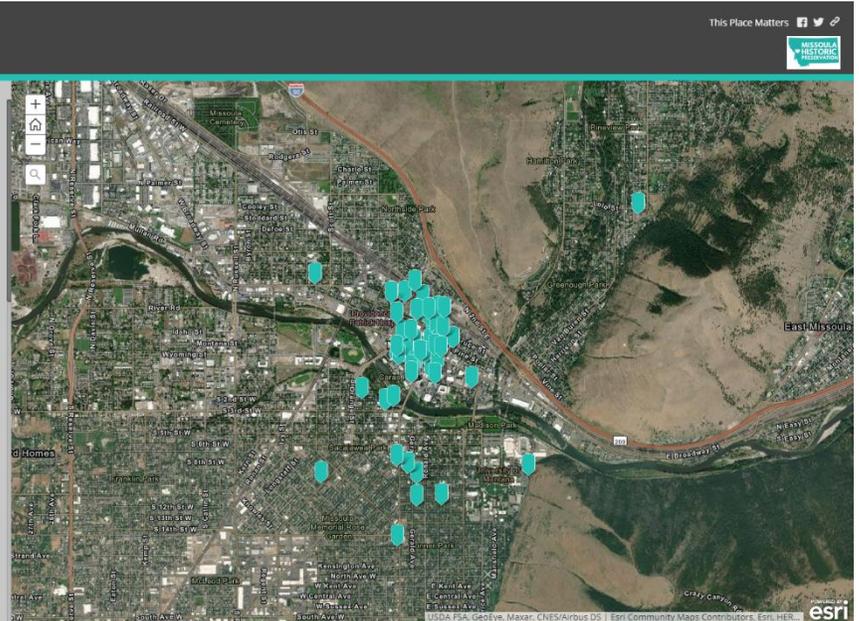


- 2 EXTERIOR WINDOWS TO BE REPLACED WITH OVERHEAD GLASS DOOR
- ENTRY DOOR TO BE REPLACED WITH GLASS DOOR
- LEVEL 1 WINDOWS TO BE REPLACED WITH DOORS FOR FUTURE DECK LEVEL ACCESS



Missoula Historic Preservation Map

Preserving Our Shared Past



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



THIS PLACE MATTERS



QUESTIONS?

DEVELOPMENT SERVICES

Alicia Vanderheiden, Business Manager

