

FY24 Budget & New Requests

Community Planning, Development & Innovation

Eran Pehan, Director

Montana James, Deputy Director of Community Development

Walter Banziger, Deputy Director of Development Services

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



Tracy Pohndorf
Grants Program
Manager



Rikki Henderson
Policy Programs
Manager



Mary McCrea
Land Use and
Planning Manager



Maggie McCarthy
Permits and
Licenses Manager



Cristina Coddington
Interim Building
Official



Kirsten Hands
Business and
Finance Manager



Walter Banziger
Deputy Director of
Development Services



Montana James
Deputy Director of
Community Development



Eran Pehan
Director

STAFFING

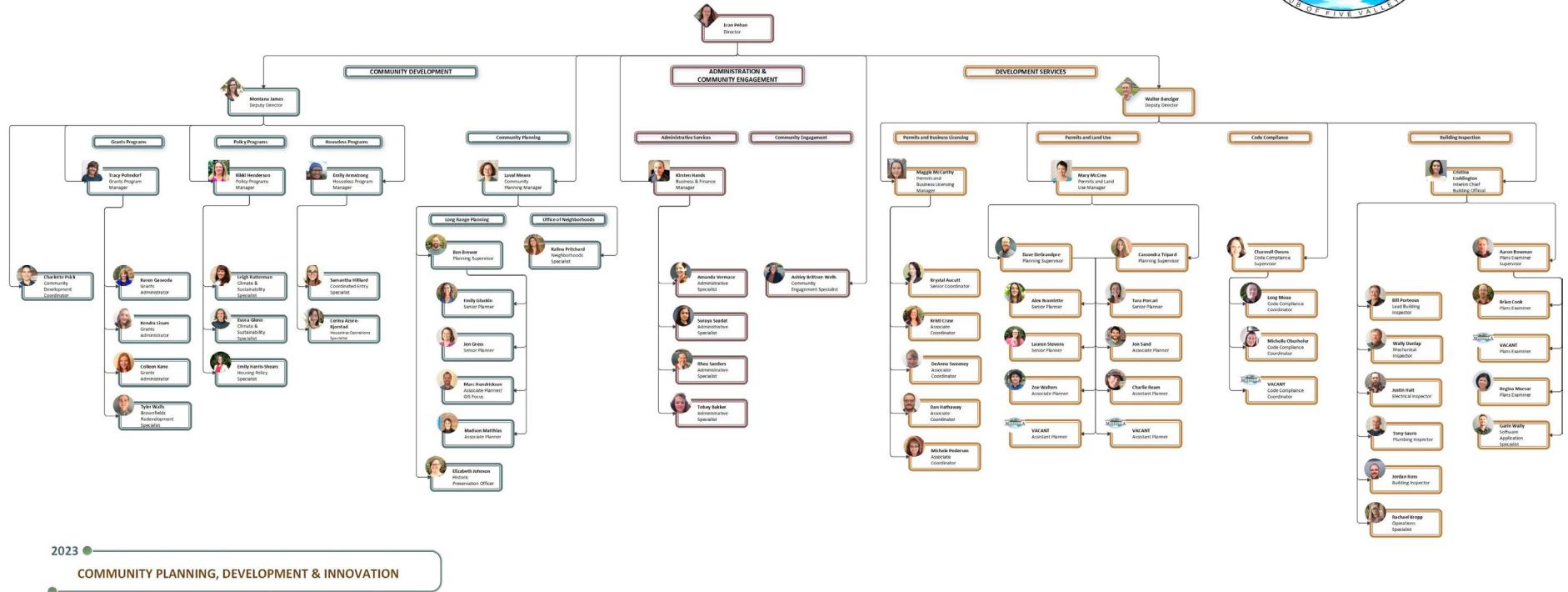
By the Numbers:

Divisions: 2

Team members: 63

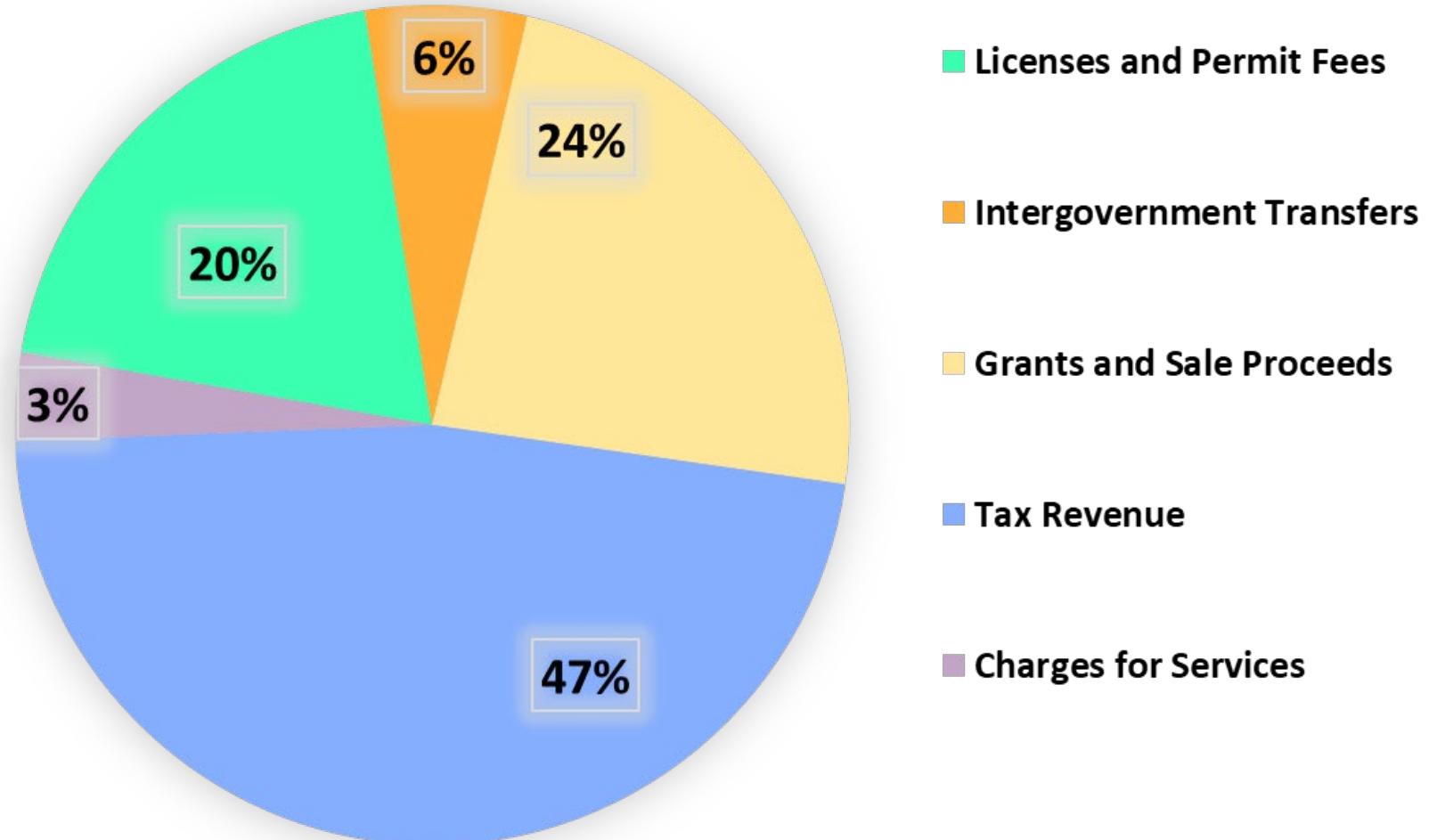
Accomplishments:

- 9 Internal career ladder promotions

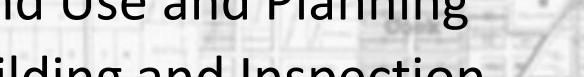


FY 24 REVENUE PROJECTIONS

CPDI Revenue Sources by Percentage



DEVELOPMENT SERVICES



City of [City Name]

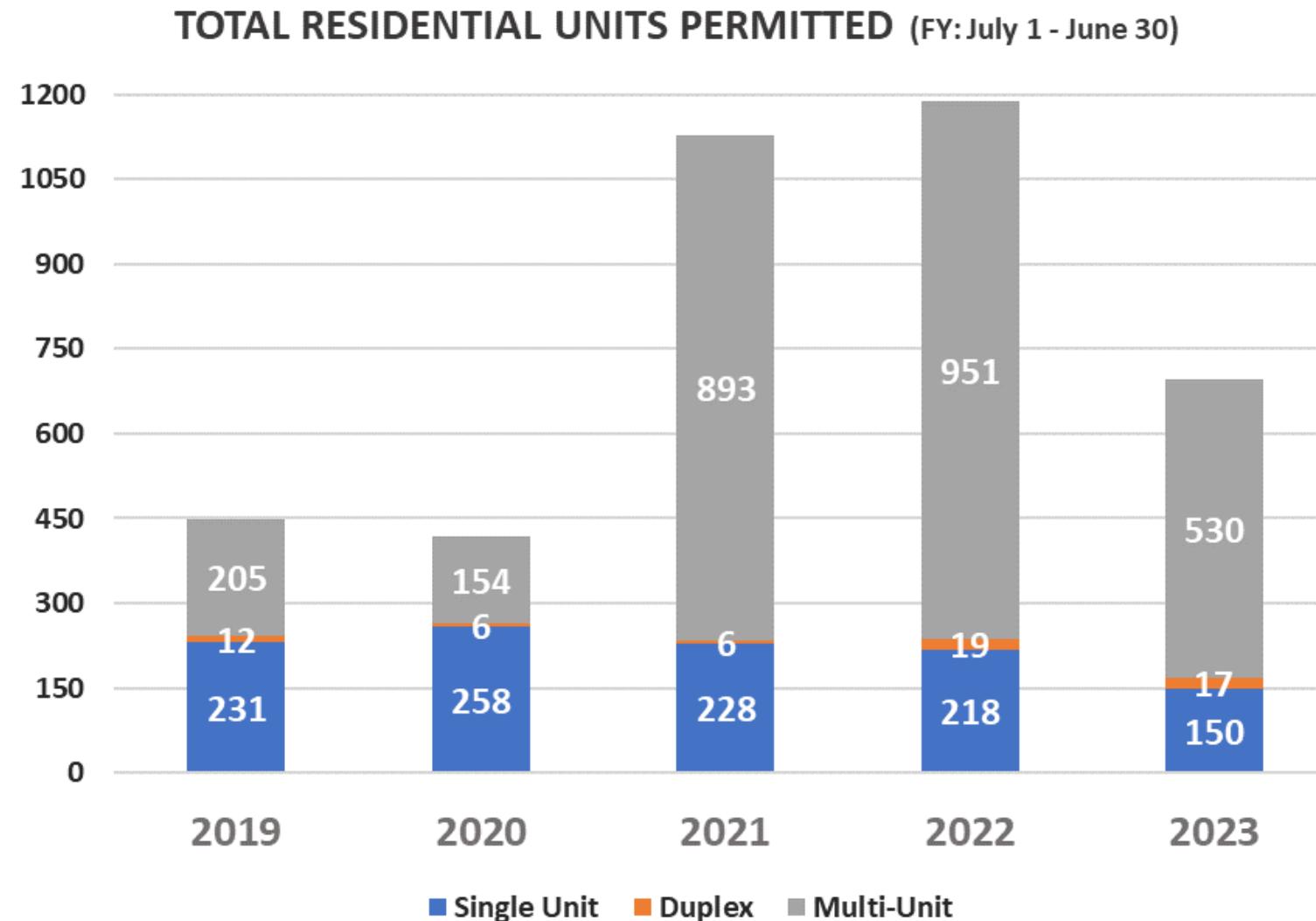
Local Government Services

Key Departments

- Land Use and Planning
- Building and Inspection
- Code Compliance
- Business Licensing and Permits

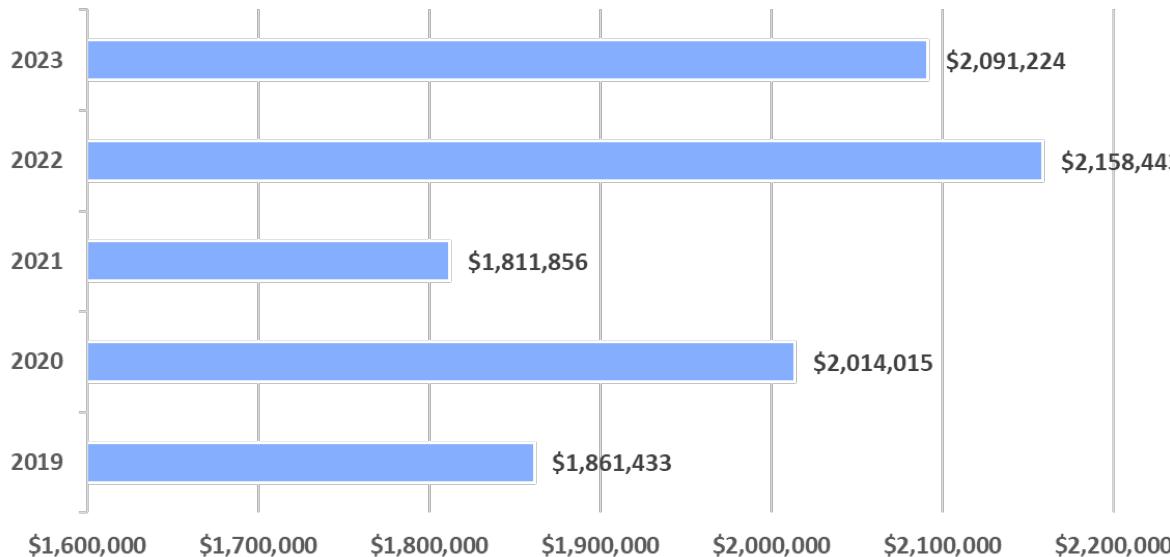


FY2023 Achievements

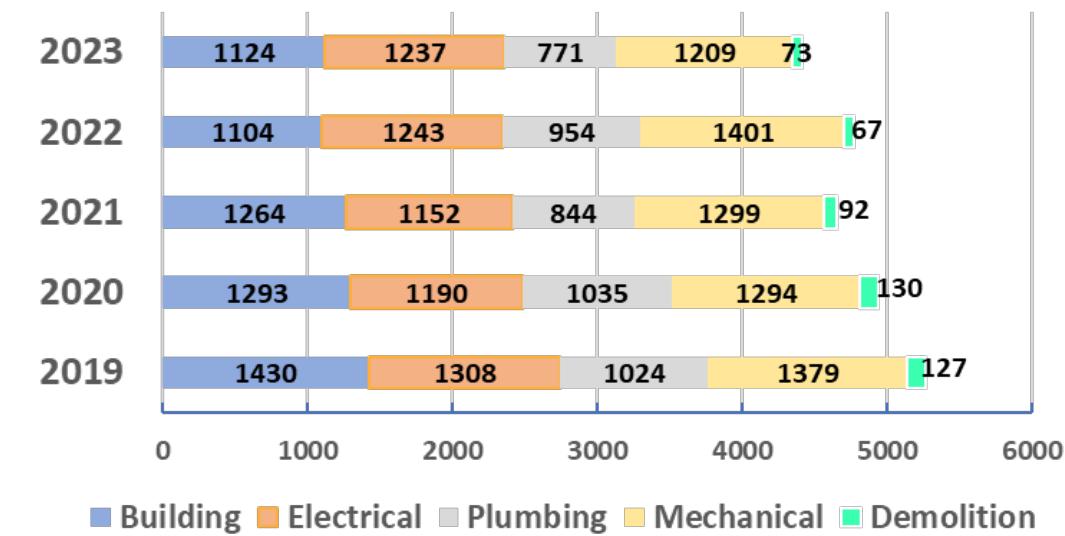


FY2023 Achievements

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

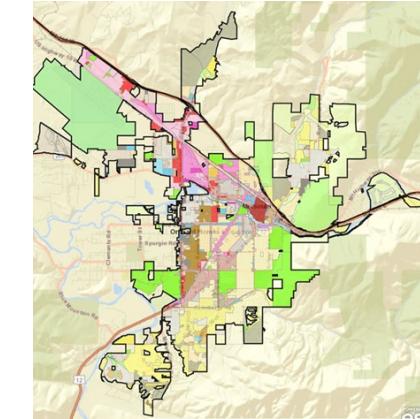


BUILDING PERMITS ISSUED (FY: July 1 - June 30)



FY2023 Achievements – Land Use & Planning

- Preliminary Plat Approval for four (4) subdivisions created approximately 473 single dwelling lots, 365 multi dwelling units, and 2 commercial lots along with numerous rezoning, conditional use, annexation, public forum, Board of Adjustment, Design Review Board, and subdivision exemptions.
- Final Plat Approval for three (3) subdivisions created 80 single dwelling lots and 2 commercial lots.
- Currently 10 active subdivision applications are in review.
- FEMA Community Rating System audit retained the City's class 7 ranking in the National Flood Insurance Program. In addition, expanded staff training opportunities in floodplain regulations.
- Improved customer contact protocols increasing community access to services and ability to obtain support during application process.
- Process improvements including residential submission checklist to reduce application errors and promote reduction in resubmissions – 45% of all reviews are resubmittals. Implemented permit timeline tracking process.
- Maintained consistent permit review approval process consistent with pre covid response times - 6 to 8 weeks residential 10 to 12 weeks commercial.
- Continued to recruit new staff members to replace attrition.



FY2023 Achievements Building and Inspection



- Completed over 14,234 inspections in our Building team, supporting new growth and ensuring community safety.
- Completed the migration of the Accela Civic Software to a SaaS/cloud based system.
- Converted fence, excavation, gen/con, support permits, and 420 License, from paper to paperless submissions in the Accela system.
- Transitioned to the 2021 MT adopted codes.
- Improved customer contact protocols increasing community access to services with offline customer inspection tools, scheduling, and tracking software.
- Inspector de-escalation training.
- Improved Formal Stop Work Order and created comprehensive cannabis checklist for manufacturing and production.
- Added an additional inspector to the building team.

FY2023 Achievements Permits & Business Licensing and Code Compliance

- Processed 4177 business licenses renewals, 705 new business licenses, and 7900 permits
- Improved customer contact protocols increasing community access to services.
- Implemented improvements to Temp. Cert. of Occupancy and Cert. Of Occupancy closeout process for contractors.
- Created staff ladder program for Permit Coordinator Position.
- Continue to support the City cross-departmental urban camping initiatives and protocols, including community reporting hotline, and hired a Code Compliance/Urban Camping Coordinator.
- Responded to over 386 urban camping complaints and performed over a dozen clean-up operations.
- Staff crisis intervention training.
- Support of inter-department initiatives including zoning compliance, building codes, ROW enforcement, hazard vegetation, and snow removal (record year).
- Provided staff de-escalation training to CPDI Staff.
- Responded to and investigated 712 violations and complaints.



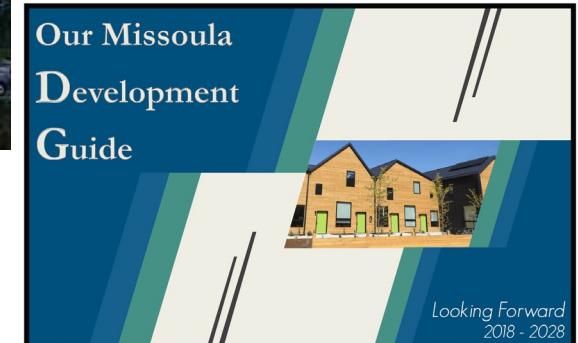
Looking Forward – FY24 Focus

Focus Areas

- Work as a full department to advance the Our Missoula Growth Policy Update and Code Reform project; including the presentation of a mid-term deliverable package that will incorporate legislative changes.
- Continue to advance software and system improvements upgrades such as Citizens Premium Experience, paperless permits and Applications (420 Licenses, Signs, ZCP's and SEA's) and customer-based inspection programs.
- Refine project tracking protocols and systems.
- Evaluate additional customer service opportunities – fast track simple permits, etc.
- Recruit for a new Chief Building Official and several Current Planner vacancies.
- Support city operations and promote protocols to address urban camping issues.
- Implement changes and revisions to various city Titles (20, 15 and 13) required as of the 2023 State of Montana Legislative session.
- Continue to promote training and advancement opportunities for Development Services and City Staff members.

Private Development Projects

- Support and review ongoing annexation, subdivision and form-based code projects in new Sxytpqyen area.
- Process and review the dramatic uptick in subdivision activity, creating more homes of all types for Missoulians.
- Look to promote Infill projects in support of the city growth policy.
- Streamline board review processes in accordance with 2023 State of Montana Legislative session.



COMMUNITY DEVELOPMENT

Community Planning
Grant Programs
Houseless Programs
Policy Programs
Housing Policy
Climate Action Policy



FY2023 Achievements

Community Planning Accomplishments

- Completed Phase I and advanced Phase II of the Our Missoula Project.
- Rolled out an innovative new engagement model with the Our Missoula kick-off event and our partnership with Common Good Missoula.
- Worked with the MLCT and peer cities to advocate for the passage of the Montana Subdivision and Planning Act; successfully advocated to modify land use bills presented during the session.
- Built capacity and participation within our Neighborhood Councils.
- Saw increased attendance at Historic Preservation Month events and processed a record number of historic preservation and demolition permits.

FY2023 Achievements

Policy Programs Investments & Accomplishments

- Completed year-long housing displacement outreach and delivered recommendations report.
- Refined and further developed voluntary incentives and developer partnerships.
- Adopted two key administrative policies to support internal climate action goals and passed a Climate Lens resolution to guide City decision-making.
- Kicked off implementation phase of energy efficiency and renewable energy contract with McKinstry.

FY2023 Achievements

Houseless Programs Investments & Accomplishments

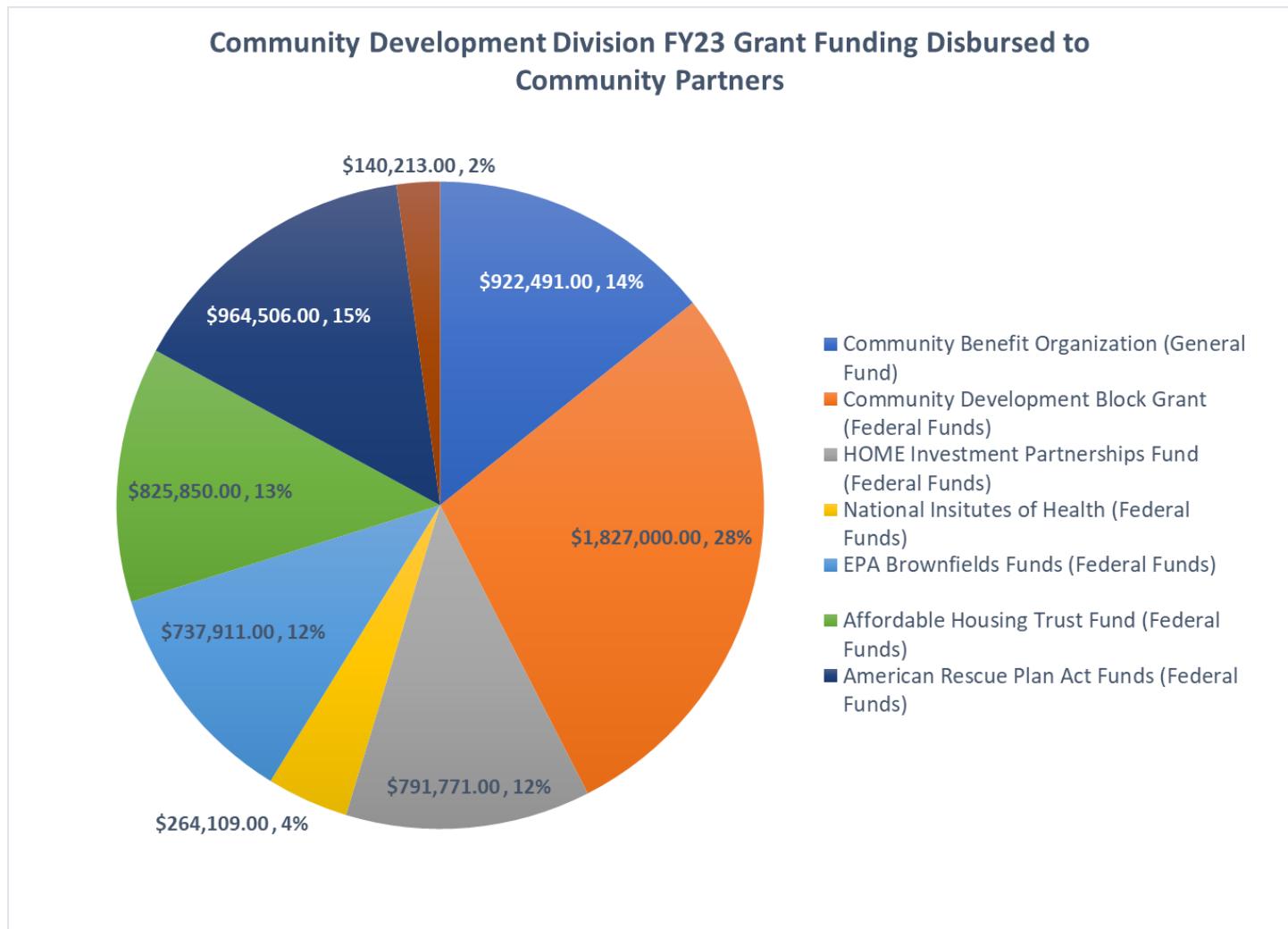
- Improved accuracy of Missoula Coordinated Entry System (MCES) data and improved system policies and procedures.
- Supported 21 community organizations with MCES database trainings.
- MCES helped 190 Households secure permanent housing since July 1, 2022.
- Completed evaluation of Reaching Home: Missoula's 10-Year Plan to End Homelessness.
- Engaged with community leaders to identify top priorities for houseless programming and develop a grant seeking approach.

FY2023 Achievements

Grant Programs Investments & Accomplishments

- Secured first key step in Montana Department of Environmental Quality approval of cleanup of Montana Rail Link Triangle.
- Supported Assessment and/or Cleanup of 7 properties in target areas.
- Developed endowment strategy for the Affordable Housing Trust Fund.
- Initiated new Consolidated Plan and Fair Housing Planning process for HUD Programs.
- Developed cross-departmental grant seeking infrastructure and secured new grant management software.

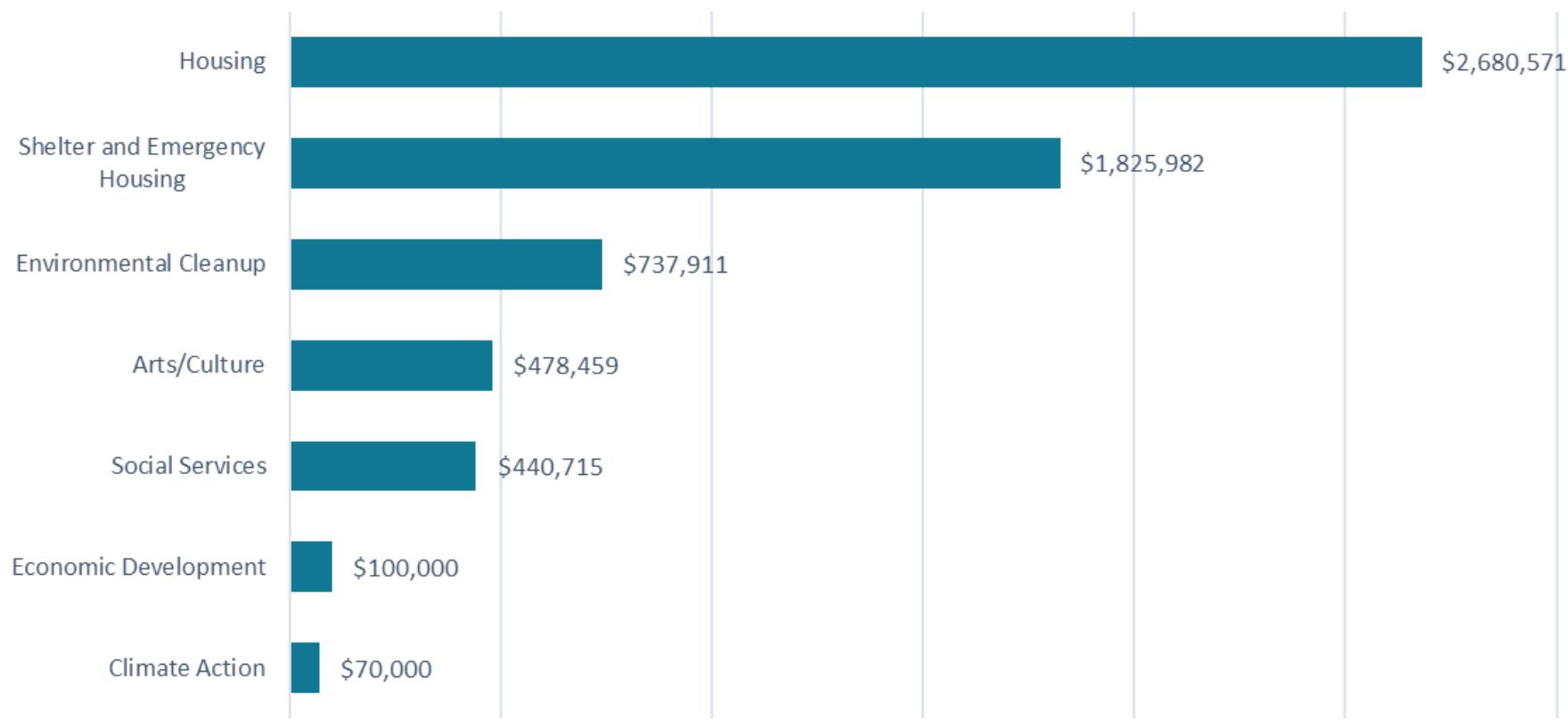
FY2023 Achievements



**Total Fund Match
(Federal Dollar Match for
Each Local Dollar Spent)
= \$6.02**

FY2023 Achievements

Impact Areas of Community Development Division Investments, FY23



Looking Forward – FY24 Focus

Community Design & Livability

- Increase awareness and opportunities to participate in policy and planning efforts through EngageMissoula, City websites, news media, social media and direct stakeholder outreach.
- Increase engagement at the Neighborhood Council level through the creation of a strategic compass to guide efforts.
- Update and create historic tours, story maps and historic district nominations; as well as build out the framework for a Historic Preservation plan.
- Develop action strategies to address displacement and gentrification.
- Create regulations and incentives that support sustainable and equitable development and a diversity of housing types, including housing that meets unique and basic needs.

Looking Forward – FY24 Focus

Community Design & Livability Continued

- Work with statewide partners to finalize a renewable rate option structure with northwestern energy.
- Incentivize and encourage community-wide development of buildings that are energy-efficient, all-electric and powered by renewable energy

Economic Health

- Continue responsiveness to new grant opportunities and improvements to grant seeking strategy.

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

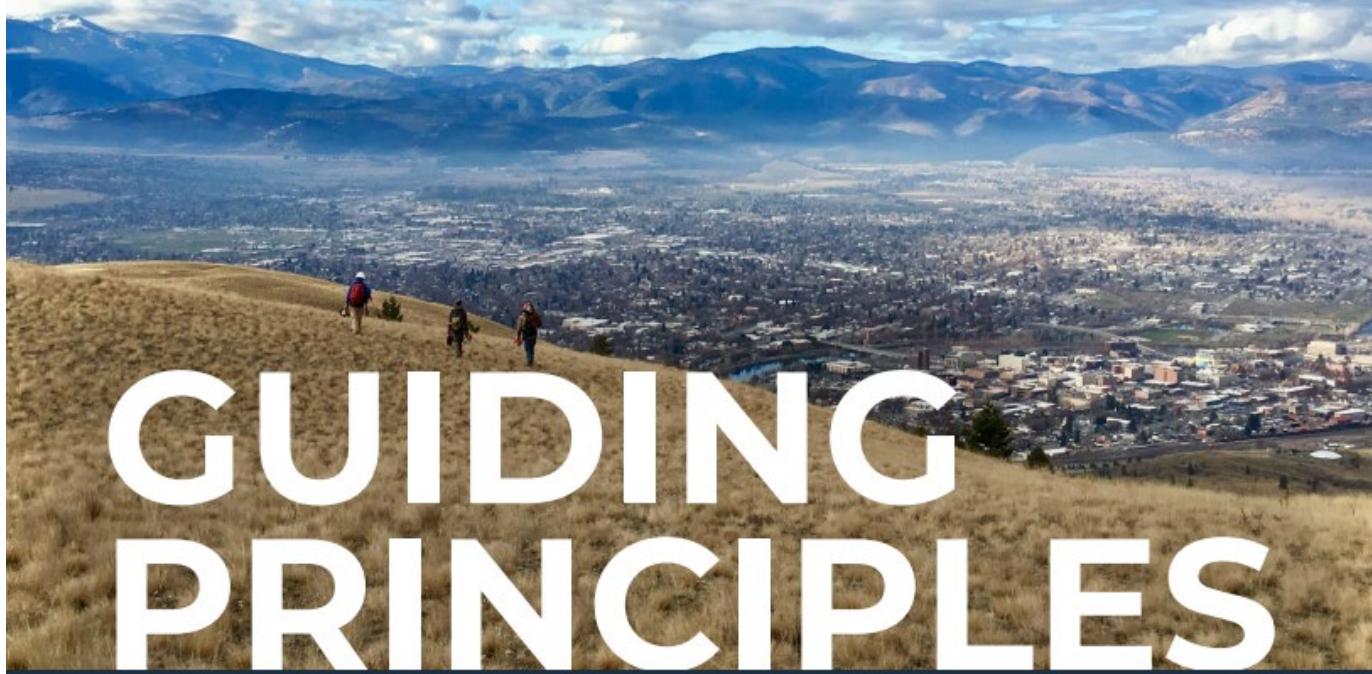
Pursuant to Council resolution 8533, the City considers justice, equity, diversity and inclusion in all of its decisions.



HOUSING

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

CITY OF MISSOULA STRATEGIC PLAN



WE HONOR the concept of open government, and we value participation, accountability and technical innovation while ensuring we remain flexible, nimble and willing to adapt to better respond to our residents' needs.

We make data-driven decisions and use metrics to assist us in measuring program performance and outcomes.

CITY OF MISSOULA STRATEGIC PLAN

- Community Safety, Health, and Well-Being
- Community Design and Livability
- Economic Health
- Organizational Excellence and Resilience

COMMUNITY DESIGN AND LIVABILITY

Community Engagement Specialist, \$99,840

This request will continue to fund our Community Engagement Specialist, who works to support the Our Missoula Growth Policy and Code Reform Project. 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 staff, and stakeholders.

This position is piloting a new model of engagement aimed at better serving and engaging traditionally marginalized and underrepresented communities.

100% Clean Electricity Implementation Projects and Renewable Rate Option, \$100,000

This request directly supports achieving the ambitious goals outlined in the 100% Clean Electricity Resolution in 2019.

This request addresses the specific goal outlined in the adopted strategic plan to promote community wide sustainability and resiliency and to work with statewide partners to finalize a Renewable Rate Option structure with Northwestern Energy.

COMMUNITY DESIGN AND LIVABILITY

Housing Education Summit, \$8000

This request would support a City hosted, day-long, learning summit for community partners including landlords/property managers, tenants, and service providers to build on the lessons and feedback gathered through the displacement analysis work completed last year.

The scope of the learning summit will be knowing your rights and an update on laws and practices following the 2023 Legislative Session.

Granicus Host Compliance Software, \$12,000

This request ensures the continued operation of Granicus software to monitor short-term rentals, or vacation rentals, in our community. During the last year, our compliance team relied heavily on this software to monitor compliance with our current Tourist Home Ordinance.

Additionally, it allows us to monitor trends in short-term rentals that may inform future policy changes.

COMMUNITY DESIGN AND LIVABILITY

Affordable Housing Trust Fund Expanded Projects Capacity, \$700,000

This request represents additional project funding beyond the baseline funding. Our team has identified over \$3.3 million in projects in the pipeline that could benefit from additional funding.

This additional request would enable the immediate support of projects aimed at preservation, land trust acquisitions, and developer capacity building.

Voluntary Affordable Housing Incentives Program Startup, \$500,000

This request would establish a voluntary incentive program, as outlined in our adopted housing policy. This program would offer developers and builders city resources to offset the cost of development in exchange for set-aside income restricted units.

We are working to connect these incentives to the Our Missoula project, but code-based incentives alone are not enough to kickstart the program. We estimate this funding amount could support two projects

COMMUNITY DESIGN AND LIVABILITY

Historic Preservation Plan, \$75,000

This request will fund consultant services to develop a Preservation Plan that will be a guiding document, defining policies and describing actions that will preserve our historic resources while supporting the City's growing population and economy.

This will be the City's primary resource for conveying a full and equitable story of Missoula's history.

Sustainable Building Incentives

Startup Funds, \$100,000

This request is for one-time seed funding to start a new incentives program within the AHTF to support energy efficiency, electrification, and renewable energy in affordable housing development.

This request would leverage grant funding, support both housing and energy goals, and building relationships across the development community.

TOTAL REQUESTS: \$1,594,840

ONE-TIME: \$1,582,840

ONGOING: \$12,000

ECONOMIC HEALTH

Affordable Housing Trust

Fund Baseline Request: \$100,000

This request represents the baseline funding committed through the Funding Resolution that established the local Affordable Housing Trust Fund.

This provides enough funding to operate up to two consumer housing services programs and does not represent enough funding for any construction, acquisition, or preservation projects.

TOTAL REQUESTS: \$100,000

ONE-TIME: \$100,000

ONGOING: \$100,000

ORGANIZATIONAL EXCELLENCE & RESILIENCE

Office of Neighborhoods Communications, Baseline Request of \$2000

We are requesting a baseline request to account for the cost of postage and other mailing related costs as our Neighborhood Councils grow.

Without additional funding, we will have less opportunity for engagement within each neighborhood.

Plotter Printer, \$10,400

This request is to replace our inoperable plotter printer, which has been in place since 2010.

This machine is used to print City maps for both internal and external customers, notification posters for development projects, and large format documents.

TOTAL REQUESTS: \$12,400

ONE-TIME: \$10,400
ONGOING: \$2,000