

FY26 Budget & New Requests

Community Planning, Development & Innovation

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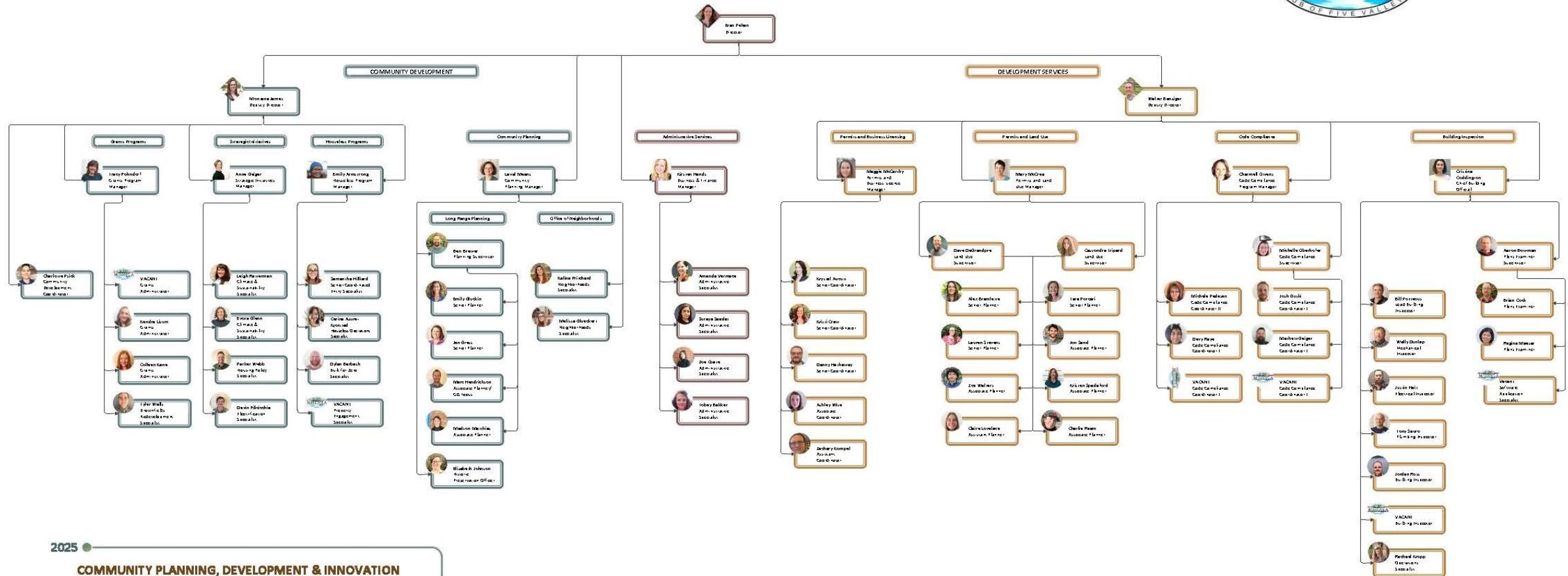




Community Planning, Development & Innovation

- **City of Missoula Mission:** Reflecting the needs and values of our residents, the City of Missoula commits to enhancing opportunity and quality of life through effective delivery of City services and fiscal stewardship while maintaining and creating a harmonious natural and built environment.
- **City of Missoula Vision:** We are an inclusive city where all people can live and celebrate meaningful, purposeful and fulfilling lives in a community offering unparalleled recreational, cultural and entrepreneurial opportunities.

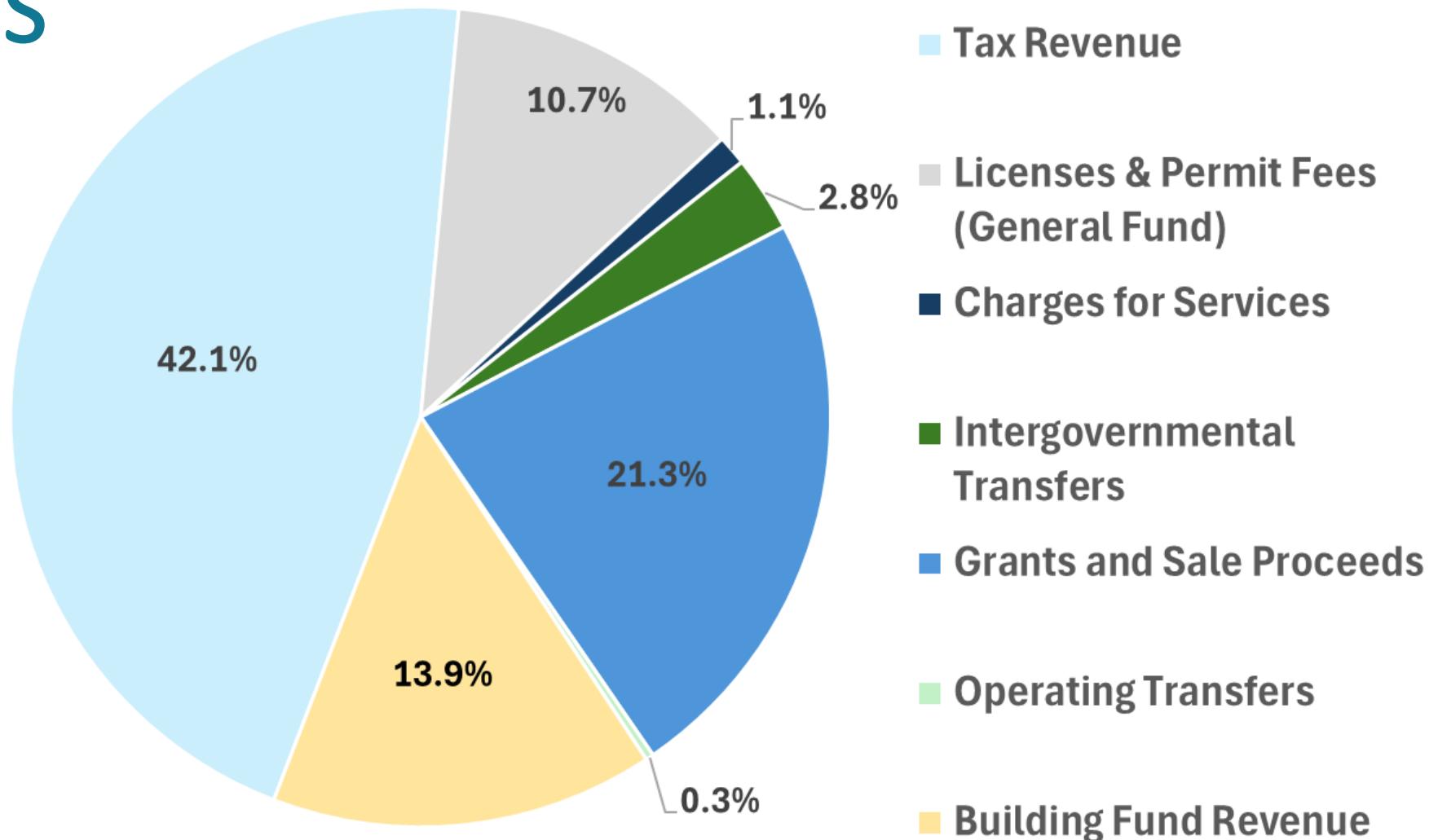
70 Full-Time Team Members



FY 26 REVENUE PROJECTIONS

CPDI Revenue Sources by Percentage Fiscal Year 2026

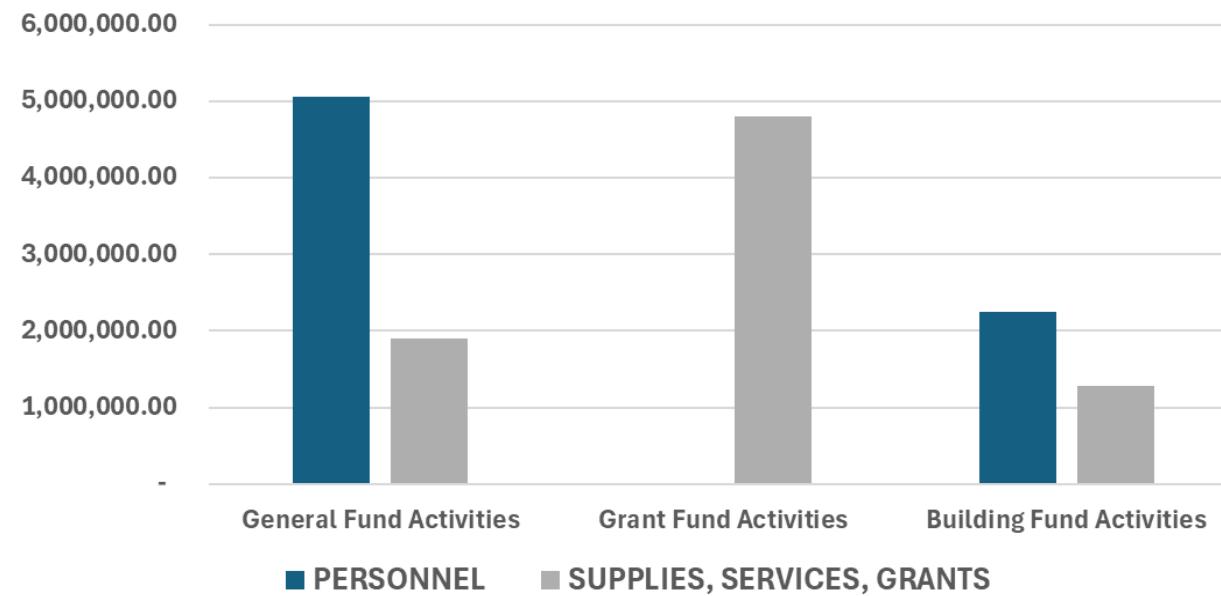
Total Projected Revenue: \$13,966,652



CPDI PROJECTED EXPENDITURES FISCAL YEAR 2026

FUND	PERSONNEL	SUPPLIES, SERVICES, GRANTS	TOTAL
General Fund Activities	5,062,798.00	1,905,027.00	6,967,825.00
Grant Fund Activities		4,796,750.00	4,796,750.00
Building Fund Activities	2,246,525.00	1,274,589.00	3,521,114.00

CPDI Projected Expenditures FY2026



Estimated Total Departmental Expenditures

\$15,285,689

CPDI Budget Enhancements by Strategic Plan Priorities



Community Safety, Health, and Well-Being



Economic Health

Guiding Principles

- Trust: We honor the concept of open government, and we value participation, accountability, and innovation.
- Opportunity: We act to ensure that all people have full and equal access to opportunities, power, and resources.
- Inclusion: We act to foster a sense of belonging in the community and in the workplace.
- Environment: We recognize that human health and wellness are intrinsically linked to a healthy natural environment.
- Economy: We promote economic growth and sustainability through advocacy of diverse and fair revenue streams, fostering job creation, supporting small businesses, and ensuring wage parity to help residents thrive.

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CPDI Budget Enhancement Priorities



Affordable Housing Trust Fund Base Allocation



Neighborhood Grants Budget



Houseless Operations Specialist



Built for Zero Specialist



Property Engagement Specialist

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COMMUNITY SAFETY, HEALTH AND WELL-BEING



Houseless Operations Specialist, \$100,242

Primary Role: Leads operations and logistics for City of Missoula, collaboratively engages with service providers, security providers, city code enforcement, police department, and other key stakeholders.

Key Contributions:

- Coordinates contracts with nonprofit, city, and county partners.
- Serves as project manager for supported service-related budgets, contracts, and crises.
- Supports city leadership with insight into emergent logistical needs.
- Leads implementation of Johnson Street Housing Sprint & phased shelter closure.

Collaborations:

- Provides administrative support to **Coordinated Entry** filling capacity gaps.
- Works with **Property Engagement Specialist** to expedite shelter exits.
- Informs **Built for Zero Specialist** of real-time capacity and service bottlenecks.

Built for Zero Specialist, \$95,352 (partially grant-funded)

Primary Role: Drives Missoula's participation in the national **Built for Zero** initiative to reduce and functionally end homelessness through data-driven strategies; currently focused on veterans.

Key Contributions:

- Leads improvement cycles (Plan-Do-Study-Act) including real-time data analysis to understand trends.
- Coordinates directly with veterans' providers to align services and fill gaps.
- Facilitates system improvements to ensure unhoused veterans are connected to services and support housing solutions.
- Facilitates communication between shelter providers, MCES partners, and city departments.

Collaborations:

- Uses insights from **Coordinated Entry** to target system improvements.
- Works with **Operations Specialist** to align efforts with shelter and contract logistics.
- Informs **Property Engagement** efforts by identifying & clearing barriers to housing placement and retention.

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COMMUNITY SAFETY, HEALTH AND WELL-BEING



Property Engagement Specialist \$95,352

Primary Role: Develops relationships with landlords and property managers to increase access to rental housing, and advocates on behalf of prospective tenants who are currently unhoused.

Key Contributions:

- Negotiates rental agreements and incentives.
- Tracks available units and shares real-time updates with case managers.
- Mediates tenant-landlord issues to preserve tenancies.

Collaborations:

- Supports **Coordinated Entry** with housing matches.
- Partners with **Built for Zero Specialist** to target units for population(s) of focus individuals.
- Informs **Operations Specialist** of housing availability to expedite shelter transitions.

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COMMUNITY SAFETY, HEALTH AND WELL-BEING



INTERCONNECTED ROLES IN ENDING HOMELESSNESS IN MISSOULA



01.

Coordinated Entry Specialist

Leads Missoula's Coordinated Entry System (MCES) to ensure streamlined, equitable access to housing and services.



02.

Houseless Operations Specialist

Leads operations and logistics for City of Missoula, collaboratively engaging with shelter providers, security providers, city code enforcement, police department, and other key stakeholders.



03.

Built for Zero Specialist

Drives Missoula's participation in the national Built for Zero initiative to reduce and ultimately end homelessness through data-driven strategies, supporting the community towards its aim of "Ending Veteran's Homelessness by Veterans' Day 2026."



04.

Property Engagement Specialist

Develops relationships with landlords and property managers to increase access to rental housing.





Affordable Housing Trust Fund Baseline Request: \$100,000

This request represents the baseline funding committed through the Funding Commitment Resolution that was adopted alongside the Affordable Housing Trust Fund Ordinance.

The Affordable Housing Trust Fund is anticipated to have an available balance of **\$178,500** for grants and projects at the close of FY2025.

This base-level of funding in addition to the standing balance represents available grant funds to support consumer housing services programs or potentially fill a minor funding gap in a construction, preservation, or acquisition project. Funds would support the FY2026 Application cycle.

Neighborhood Grants Request: \$15,000

This request is in accordance with City Council Resolution 8836, adopted in January of 2025. The Neighborhood Grants program was created to strengthen neighborhood participation and to help build opportunities for neighborhood communication and neighborhood-initiated projects. This \$15,000 increase would create a total grants budget of \$35,000 annually to support neighborhood projects.

THANK YOU



CPDI