

# Strategic Priorities

## Fiscal Year 2022 and Fiscal Year 2023



Budget & Finance Committee

June 15, 2022

# Strategic Plan

## 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.

## 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.

# Strategic Priorities Format

FY22 Key Priorities & Status	
Project action step is completed	✓
Project is moving ahead as planned and no risks have been identified that could prevent or delay the project	
Project is moving forward, but there are risks that could prevent or delay the project	
Project is at significant risk of not moving forward	!

FY23 Key Priorities	
Action steps	

# Achieve Organizational Excellence

The City of Missoula is committed to fostering an organization of employees charged with providing high quality, accessible, responsive and innovative services efficiently and effectively.





# Achieve Organizational Excellence

**FY22:** Build a comprehensive plan to address systemic racism and inequality that may be embedded within City policies, procedures, and systems

Create and hire for the JEDI Specialist position	✓
Complete LEARN audit	✓
Create JEDI Strategic Initiative Work Team	✓
Provide JEDI training for leadership and SIWT members	✓
Conduct internal culture survey	↗

**FY23:** Build a comprehensive plan to address systemic racism and inequality that may be embedded within City policies, procedures, and systems

Create and implement a workplan based on trainings, internal culture survey, LEARN Missoula audit, and information from peer cities
Create equity-based decision-making framework for operationalizing JEDI



# Achieve Organizational Excellence

## FY22: Implement new technology to improve collaboration, communication and project management

Establish Project Blueprint whose mission is to ensure that the City's technology platforms support and operationalize the City's strategic goals and to build technology infrastructure and business culture around function/activity.



Implement cloud-based email and communications as part of Project Blueprint (O365)



Implement new Applicant Tracking System, NeoGov to allow for better collaboration and communication between job seekers, applicants, managers and Human Resources



Implement an upgraded enterprise GIS system that consolidates disparate data sets and establishes a platform to build connectedness across all City data systems.





# Achieve Organizational Excellence

**FY23:** Implement and leverage new technology to improve collaboration, communication and project management

Develop a city-wide IT modernization and security strategy

Advance high-priority system upgrades including key enterprise resource planning systems for financial and HR management

Continue the move to cloud-based solutions to improve security, reliability, and cost

Continue implementation of Project Blueprint whose mission is to ensure that the City's technology platforms support and operationalize the City's strategic goals; to build technology infrastructure and business culture around function/activity; to develop policies and plans that guide the use of technology at the City, and to finance and maintain technology standards and future innovations



# Achieve Organizational Excellence

## FY22: Modernize our communications approach

Create communications strategic plan



Adopt MRA-specific Communications Plan and hire MRA communications specialist



## FY23: Advance our communications approach

Implement strategies identified in the communications strategic plan, including improvements to website to enhance customer experience, social media outreach, and internal communications and information sharing



# Achieve Organizational Excellence

**FY22:** Plan for the City government's capacity and infrastructure needs through a facilities master plan

Complete Public Works and Mobility facility master plan



Finalize plans and mechanisms for the receipt of the former Federal Courthouse office building



Enter into a contract for a Missoula Police Department facilities plan



**FY23:** Plan for the City government's capacity and infrastructure needs through a facilities master plan.

Update administrative space needs master plan

Acquire the former Federal Courthouse office building in partnership with Missoula County

Complete Police Department master plan (in progress)

Complete Fire Department cold storage facility

Determine site for relocation and to proper size Parks Operations, Planning, Projects, and Administration services



# Achieve Organizational Excellence

**FY23:** Develop a plan that works to recruit and retain an engaged, innovative and diverse staff at all levels

Modernize the personnel pay plan to address market issues and implement an equitable and understandable system for all staff

**FY23:** Take formal steps to ensure the long-term financial sustainability of the City's General Fund

**FY23:** Expand capacity and use of Results Management

Build a data inventory and connect disparate data sets such as asset inventories, GIS, and permitting

Build library of performance and outcome measures

# Access to Quality Housing

The City of Missoula is committed to ensuring that every person, regardless of economic status, has access to quality housing that is safe and affordable.





# Access to Quality Housing

## FY22: Purchase land and partner with the private sector on innovative new development models

Acquire the Bridge apartments to prevent displacement of tenants and to preserve permanent affordability



Enter into a private/public partnership to develop the former White Pine Sash site, including a mix of neighborhood commercial opportunities, rental homes, and permanently affordable for-sale homes



## FY23: Purchase land and partner with the private sector on innovative new development models

Position the Sleepy Inn site for redevelopment either through a private development or a public/private partnership

Provide the tools necessary to develop the Riverfront Triangle

Plan for the development of the Payne Block (former public library site)



# Access to Quality Housing

## FY22: Adopt a program to incentivize the creation of affordable homes

Missoula Redevelopment Agency investments – Villagio, Trinity, Casa Loma, Ravara CLT, Bridge apartments purchase (reimbursement to City).



Affordable Housing Trust Fund investments – Recommended funding for the 2022 program year exceeds \$1.5 million and includes funding for The Villagio and The Trinity developments, Homeword's Homeownership Center programs, and several projects facilitated by the North Missoula Community Development Center.



Complete housing incentives implementation strategy that aims to stimulate the creation of affordable homes through programming and regulation



## FY23: Adopt a program to incentivize the creation of affordable homes

Develop policy and programs to guide the use of TIF funds for housing

Implement the recommendations of the Housing Incentives Strategy report



# Access to Quality Housing

**FY22:** Innovate and align the City's regulatory codes to better support our housing goals

Establish the team and kick off the comprehensive code reform project



**FY23:** Innovate and align the City's regulatory codes to better support our housing goals

Complete the first phase of the comprehensive code reform project, which includes the creation and adoption of a Uniform Development Ordinance

# Invest in Community Safety and Wellness

Working in partnership with the community, the City of Missoula will provide a high level of public safety and wellness that reflects a thriving community in which to live, work and play.





# Invest in Community Safety and Wellness

**FY22:** Support policing practices that result in the best service and public safety to our community and that prioritize professionalism, accountability and efficiency

Complete 2022-2025 Police Department strategic plan	✓
Move Crisis Intervention Team Program oversight to the Missoula Police Department	✓
Significantly improve police training program – tripled the amount of training hours	✓
Implement the Reserve Police Officer Program	✓
Implement a new officer recruitment tool that provides nationwide reach	



# Invest in Community Safety and Wellness

**FY23:** Support policing practices that result in the best service and public safety to our community and that prioritize professionalism, accountability and efficiency

Expand the Crisis Intervention Team Program to increase capacity for alternative response for individuals in crisis

Finalize onboarding of Lexipol policies that represent nationwide industry standards

Increase command level oversight in the Patrol Division by adding a command level position

Develop a first-line supervisor course for all newly promoted supervisors

**FY23:** Enhance Alternate Response Unit capacity to ensure the Fire Department maintains its response time targets as Missoula rapidly grows



# Invest in Community Safety and Wellness

**FY22:** Invest in community services that support working families and provide a place for connection, including the expansion of our childcare programs and community centers

Participate in the National League of Cities Equity Cohort	
Adopt an equity resolution that provides direction and funding toward community equity goals	
Create the Community JEDI Network – will host JEDI summit	
Expand services for youth through out of school programming	
Increased accessibility to and use of scholarship funds for residents	

**FY23:** Invest in community services that support working families and provide a place for connection, including the expansion of our child care programs and community centers

Create capacity and remove barriers to continue to meet community child care needs and provide respite for families and others in our community

Host a JEDI summit through the Community JEDI network

**FY23:** Continue to find opportunities and funding sources to support Missoula Promise, the community's program to fund 2-year higher education for Missoulians



# Invest in Community Safety and Wellness

**FY22:** Invest in programs to serve our most vulnerable residents, including the creation of a homeless navigation center and the expansion of our Mobile Support Team

Create the navigation center operation plan and identify a service partner	✓
Expand the Mobile Support Team	✓
Expand Emergency Winter Shelter services	✓
Implement aspects of the Operation Shelter initiative including establishment of the Missoula Mobile Care Team and the Authorized Camping Site	✓
Provide shelter for the houseless population who were at risk of contracting or spreading COVID	✓

**FY23:** Invest in programs to serve our most vulnerable residents

Seek increased and permanent funding for critical services such as the Mobile Support Team, Homeless Navigation Center, Emergency Winter Shelter, and crisis intervention training

# Invest in our Built and Natural Environment

The City of Missoula will invest in projects that lead to equitable, responsive and adaptive growth, reflect our community values, and improve our natural environment.





# Invest in our Built and Natural Environment

**FY22:** Invest in infrastructure in the Mullan Road area through the successful implementation of the BUILD grant

Break ground on the \$21 million BUILD project



Secure nearly \$1 million in competitive American Recovery Plan Act Grants for Grant Creek stream restoration



Submit \$10 million RAISE grant application for additional infrastructure funding



**FY23:** Continue investment in infrastructure in the Mullan Road area through the successful implementation of the Mullan BUILD Project and Sxwtpqyen Master Plan, including a system of parks and trails to meet residents' needs



# Invest in our Built and Natural Environment

**FY22:** Implement the neighborhood traffic management program and prioritize investments in safety, accessibility and alternative modes of transportation

Implemented 18 “quick-build” traffic safety projects



**FY23:** Continue to implement the neighborhood traffic management program and prioritize investments in safety, accessibility and alternative modes of transportation



# Invest in our Built and Natural Environment

**FY22:** Invest in projects that lead to equitable, responsive and adaptive growth, reflect our community values, and improve our natural environment

Create Climate and Community Design and Livability Strategic Initiative Works Teams who will work with County and community partners to achieve climate goals



**FY23:** Invest in infrastructure planning and design development to support development in the North Reserve Scott Street URD

**FY23:** Identify projects and prepare grant materials to take advantage of federal funding opportunities that will help the City achieve its goals

**FY23:** Complete solar installation at the Wastewater Resource Recovery Facility that will offset the demand of more than 20% of the main electrical feed to the plant, generating 560 KW of solar power and over 700,000 KW-HR on an annual basis. This will be the largest non-exporting solar installation in Montana.



# Invest in our Built and Natural Environment

**FY23:** Create a decision-making framework to consider climate and resiliency through the City's Climate Strategic Initiative Work Team

**FY23:** Implement reforestation projected as funded by 2018 Open Space Bond and grants



# Invest in our Built and Natural Environment

**FY22:** Complete the Rattlesnake Dam Restoration project

Substantially complete the riparian restoration project



**FY23:** Complete the Rattlesnake Dam Restoration project

Build east side trail network and install interpretation plan

Plan for moving toward restoration work on the upper dams

**FY22:** Create a Waterworks Hill Trailhead and invest in other universal access trail improvements

Break ground on the trailhead project



**FY23:** Complete the Waterworks Hill Trailhead and invest in other universal access trail improvements



# Invest in our Built and Natural Environment

**FY22:** Support parks and trails infrastructure projects

Complete the master plan to inform acquisition of Marshall Mountain



**FY23:** Support parks and trails infrastructure projects

Design bike/pedestrian crossing at Bitterroot Branch trestle

Initiate completion of the missing trail sections of Ron's River Trail between the RR trestle and California Street Bridge as prioritized in the URD II 9 Year Strategic Exit Plan

Expand capacity, functionality, connectivity of commuter trail system (light, widen, repair paths and pedestrian bridges, acquire missing sections)

Start the Clark Fork river and river bank restoration projects

Complete Westside Park and begin design work on other WS/NS parks

Continue efforts toward providing safe, climate controlled, indoor spaces for all residents to meet goals related to wellness, creativity, and inclusivity

Address failing infrastructure (roofs, restrooms, sport courts)

# Key Priorities & Budget

## Mayor's Key Priorities

- Inform the budget and reflect the City's strategic plan goals
  - Achieve organizational excellence
  - Access to quality housing
  - Invest in community safety and wellness
  - Invest in our built and natural environment

## Budget Challenges in FY23

- Inflation: cost of labor and supplies increasing
- Lack of tax increases during COVID

## Looking Ahead

- New funding may need to focus on one-time, rather than ongoing, needs
- Looking at how to continue successful programs rather than adding new ones