

FY2024 Budget ARPA



Budget & Finance Committee
August 16, 2023

American Rescue Plan Act

What is ARPA?

- ARPA is an acronym for the American Rescue Plan Act.
- The Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, a part of the American Rescue Plan, delivers \$350 billion to state, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency.

<u>Type</u>	<u>Amount (\$ billions)</u>
• ¹ States & District of Columbia	\$195.3
• Counties	\$65.1
• ² Metropolitan Cities	\$45.6
• Tribal Governments	\$20.0
• Territories	\$4.5
• Non-entitlement Units of Local Government	\$19.5

¹⁻²: *Funding pools the City of Missoula is eligible for*

How can we use ARPA funding?

Treasury intended ARPA funding to help:

- fight the pandemic and support families and businesses struggling with its public health and economic impacts
- maintain vital public services, even amid declines in revenue resulting from the crisis
- build a strong, resilient, and equitable recovery by making investments that support long-term growth and opportunity
- ARPA Final Rule, released 1/6/22, expanded guidelines to include the option for recipients to use up to 10 million of their ARPA direct allocation for “the provision of government services.”

FY 2024 Budget ARPA Requests

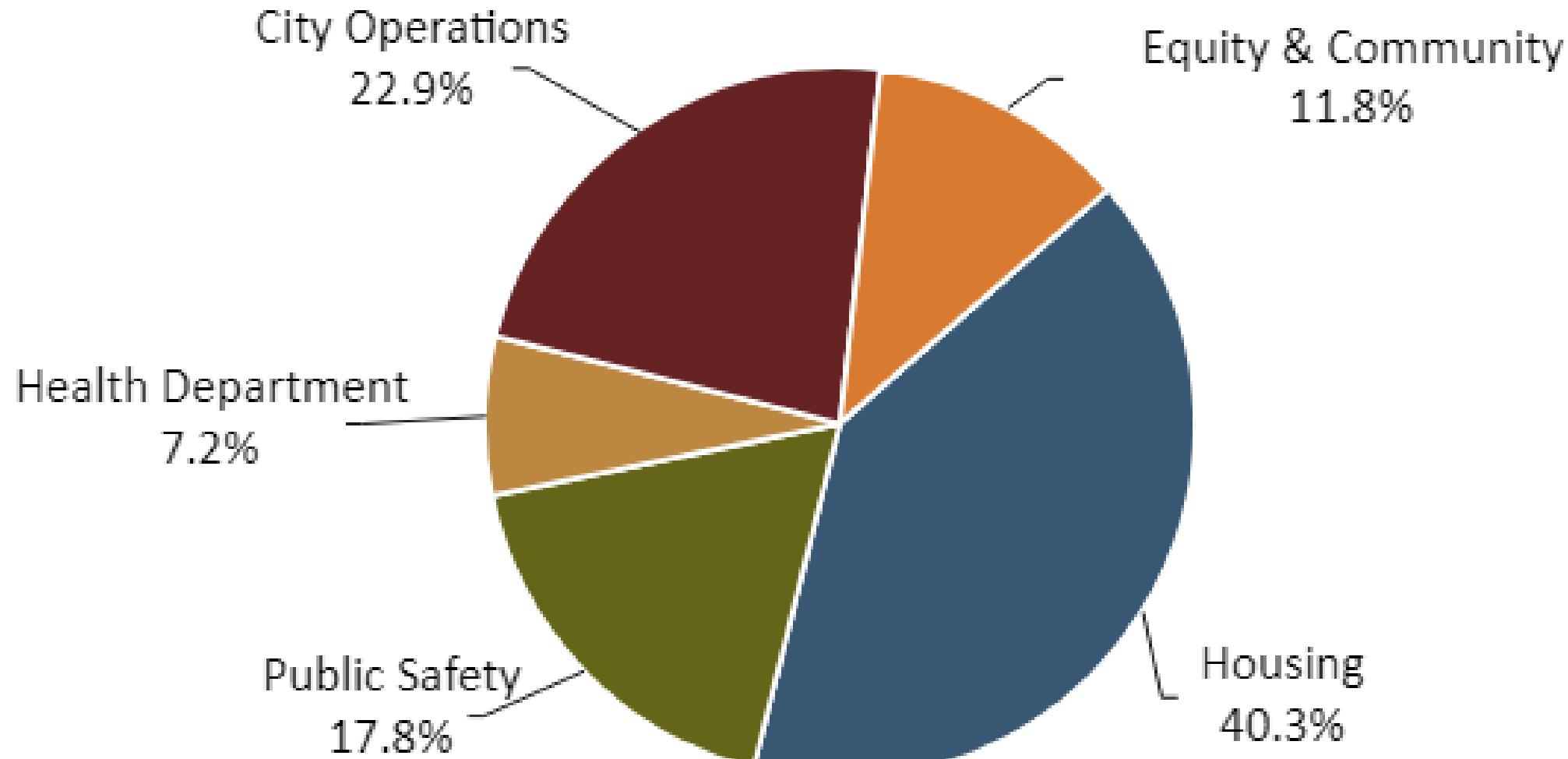
CITY OF MISSOULA, MONTANA

FY 2024

New Requests & Tax Scenarios

Request Description	Requested Amount	ARPA	Rating
General Fund			
<u>Human Resources</u>			
Justice Equity Diversity and Inclusion Position & Program	147,180	147,180	Maintain Level of Service
<u>Community Planning, Development, & Innovation</u>			
Continued funding for Houseless Operations Specialist	92,591	92,591	Maintain Level of Service
Expanded Shelter for Missoula	1,704,345	804,345	Urgent
<u>Attorney</u>			
Victim Witness Coordinator (existing)	63,600	63,600	Maintain Level of Service
<u>Police</u>			
Crisis Intervention Team (CIT) Program	313,137	137,960	Maintain Level of Service
<u>Fire</u>			
Mobile Support Team (MST) Program	1,229,207	697,438	Maintain Level of Service
		\$ 1,943,114	

How did we use ARPA funding?



Housing \$5.7M

- Affordable Housing Trust Fund \$950,000
- Houseless Operations Specialist \$92,591
- Operation Shelter/Emergency Winter Shelter \$2,724,151
- Poverello Center Supportive Housing Creation and Shelter Expansion
\$1,045,476
- Safe Camping option \$354,928
- Scott St. Development Soft Cost Loan \$479,435

Public Safety \$2.5M & Health Dept \$1,023,996

- **Mobile Care Team and System-Wide Infrastructure** \$428,133
- **Personal Protective Equipment for Police, Fire & EMS** \$541,134
- **Upgrade electronic control weapons program & add virtual reality training to the program** \$24,590
- **Officer Wellness** \$15,000
- **Crisis Intervention Team** \$374,786
- **Mobile Support Team** \$1,092,428
- **City/County Health Dept Pandemic Response** \$1,023,996

City Operations \$3.2M

- \$945,577 Information Technologies
 - Modernize technology to improve collaboration and results driven project management, increase staffing & capacity, support for covid related remote work, disaster preparedness/continuity of business planning and equipment replacement
- \$241,828 Safety & Security upgrades
- \$4,500 Central Services professional development & certification
- \$135,211 Facilities custodial & building maintenance staffing, air filtration project
- \$100,000 communications survey
- \$1,711,252 revenue loss

Equity & Community \$1.6M

- **Justice Equity Diversity and Inclusion Position & Program** \$383,109
- **Comprehensive Code Reform** \$850,000
- **100% Clean Energy Statewide Advocacy and Coalition Building** \$75,000
- **Zero Waste** \$15,000
- **Victim Witness Coordinator** \$139,906
- **UM Women's Business Development Center** \$37,500
- **Equity in Afterschool Programming, Summer programs scholarship increase, Base Camp** \$172,960

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