

## **Department New Request Form Fiscal Year 2022**

Program	Redevelopment Housing		Title of New Request:		Rank: 5			
Department	Housing & Community Development		ARPA REQUEST: Poverello Center Shelter and Programming					
Request Category	New							
Request Rating	Expand Level of Service							
Department Goal	Ongoing operational support of the Poverello Center							
<b>1. How will request assist in achieving Department Goal and benefit the customer?</b>								
<p>The Poverello Center continues to play a central role in the City's ability to provide short-term shelter, community-wide outreach, food, and access to the Coordinated Entry System; it's our responsibility to continue to bolster the agency's programming and advance the ways in which it can support our unhoused neighbors. We propose to providing this support through funding equal to 1.8 mills. This funding will allow the Pov to expand community-wide outreach that supports the broader coordinated entry system while continuing to operate its shelter to high standards. It will also allow the City to better collaborate with the agency through two dedicated seats on the Board of Directors. Strong partnership with the Pov is key to effectively serving Missoula's houseless neighbors. This request directly supports Strategic Goal 1 by providing lifesaving services through agency partnerships to one of Missoula's most vulnerable populations--unhoused neighbors. It directly responds to the first sub-item: "Partner with community organizations to ensure adequate shelter for people without a home during the winter months."</p>								
<b>2. What specifically is needed to achieve this goal?</b>								
<p>Specifically we request funding equal to 1.8 mills, or \$211,476. This funding will be distributed to the Pov through a contractual agreement that clearly outlines expected individual and community outcomes.</p>								
<b>3. Cost Impact of New Program:</b>								
Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
1000.255.450131.700	Shelter and Programming	1.8	#####	211,476	211,476	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
<b>One-time Expenses</b>								
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
<b>Expense Sub-Total</b>				-	211,476	211,476	-	-
<b>Revenue Offset:</b>							Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	Revenue Description					Proposed Onetime Revenue	Proposed Ongoing Revenue	
1000.000.311000.00	T	General Fund Tax Revenue						
1000.000.334999.00	N	Potentially ARPA-eligible					211,476	
		Future year's funding will be tax &/ or grant funding						
<b>Revenue Sub-Total</b>						211,476	-	
<b>4. What sort of data will be used to report results and outcomes of request?</b>							<b>Requested/Proposed Funding Source</b>	
<p>Data will be collected on outcomes associated with individuals utilizing the Shelter as well individuals assisted through community-wide homeless outreach. The Poverello Center staff will also work with the Missoula Coordinated Entry System to enter individuals staying at the shelter into HMIS (Homelessness Management Information System).</p>							One-time	Ongoing
							Tax or Assessment	-
							Non-tax	211,476
							Fund Balance	-
							Total	211,476