

**Department New Request Form  
Fiscal Year 2024**

|                         |   |                               |   |
|-------------------------|---|-------------------------------|---|
| <b>Program</b>          | CPDI  | <b>Title of New Request:</b>  | <b>Rank:</b> <input type="text" value="4"/> |
| <b>Department</b>       | Community Development   |                               |   |
| <b>Request Category</b> | New Request/Service/Feature   | Expanded Shelter for Missoula |   |
| <b>Request Rating</b>   | Urgent  |                               |   |
| <b>Department Goal</b>  | Community Safety, Health, & Wellbeing, 1. Partner to provide support services for people in crisis. |                               |   |

**1. How will request assist in achieving Department Goal and benefit the customer**

This new request represents a project request developed in partnership with Missoula County and houseless leaders across the community. There is an urgent need for more shelter capacity for unhoused residents in Missoula. This proposes to expand shelter capacity beginning November 1, 2023 through October 31, 2024, with the aim of a larger strategy to expand shelter capacity proposed in the FY25 budget cycle.

Community leaders working to address homelessness agree that expanding shelter options year-round is the top priority for our community and any public funding put toward homelessness. We're navigating the nation's crisis of housing and homelessness and our best short-term tool is creating more shelter beds to minimize urban camping and keep neighbors safe, and to mitigate concerns of public health and safety and environmental impact. To do that, we need to expand shelter capacity beyond just the winter months given the clear community need year-round. We do not want to lose sight of the fact that the long-term goal is to be developing housing options and accompanying supportive services that will make it possible for neighbors to exit homelessness or avoid homelessness altogether and attain stable housing within our community. However, the current moment demands more shelter right now and this group of leaders agrees that we need to be responsive to that need. This request directly supports Strategic Plan Community Safety, Health, and Well-Being Goal 1: Provide supportive services for people in crisis; e. Work with Community partners to determine a long-term, sustainable plan for Emergency Winter Shelter.

**2. What specifically is needed to achieve this goal?**

Joint City and County funding to bolster local shelter programs to meet growing demand. Funds would support a contract for services to provide the staffing and programmatic elements of expanded shelter at a city-owned building. \$432,600 of security expenses are not shown in this request but are being funded by the Road and Park district in the Encampment Response new request.

**3. Cost Impact of New Program:**

| Account #                | Item                            | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2024 Unfunded | FY 2024 Funded   | Proposed FY 2025 Ongoing |
|--------------------------|---------------------------------|-----|-----------|--------------------|-------------------|------------------|------------------|--------------------------|
| <b>Ongoing Expenses</b>  |                                 |     |           |                    |                   |                  |                  |                          |
|                          |                                 |     |           |                    | —                 | —                | —                | —                        |
|                          |                                 |     |           |                    | —                 | —                | —                | —                        |
|                          |                                 |     |           |                    | —                 | —                | —                | —                        |
| <b>One-time Expenses</b> |                                 |     |           |                    |                   |                  |                  |                          |
| 1000.250.459000.700      | Funding for contracted services | 1   | 1704345   | 1,704,345          |                   | —                | 1,704,345        |                          |
|                          |                                 |     |           | —                  |                   | —                | —                |                          |
|                          |                                 |     |           | —                  |                   | —                | —                |                          |
|                          |                                 |     |           | —                  |                   | —                | —                |                          |
|                          |                                 |     |           | —                  |                   | —                | —                |                          |
| <b>Expense Sub-Total</b> |                                 |     |           | <b>1,704,345</b>   | —                 | —                | <b>1,704,345</b> | —                        |

**Revenue Offset:**

| Account #                | Revenue Description |                              |  | Proposed One-time Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|------------------------------|--|---------------------------|--------------------------|
| 1000                     | N                   | County Contribution          |  | 900,000                   |                          |
|                          | N                   |                              |  |                           |                          |
| 1000                     | N                   | City New Request Cost - ARPA |  | 804,345                   |                          |
|                          |                     |                              |  |                           |                          |
| <b>Revenue Sub-Total</b> |                     |                              |  | <b>1,704,345</b>          | —                        |

**4. What sort of data will be used to report results and outcomes of request?**

Detailed outcome data are collected from the operational partner who operates the shelter, including: numbers served, demographic details of those served, their entry into MCES, and more.

SEE ATTACHMENTS

**Requested/Proposed Funding Source**

|                          | One-time         | Ongoing |
|--------------------------|------------------|---------|
| <b>Tax or Assessment</b> | -                | -       |
| <b>Non-tax</b>           | <b>1,704,345</b> | -       |
| <b>Fund Balance</b>      | -                | -       |
| <b>Total</b>             | <b>1,704,345</b> | -       |