

**Department New Request Form**  
**Fiscal Year 2024**

Program	Public Works	Title of New Request:	Rank: 7
Department	Administration	Urban Camping	
Request Category	New		
Request Rating	Maintain Level of Service		
Department Goal			

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

Missoula is experiencing unprecedented challenges related to the unsheltered. This request is to provide the essential support to address human and environmental health challenges in Right of Ways (ROW) while continuing to maintain equitable access and baseline services typically provided by the Streets division. Over the past year, the level of effort for camp clean up is taking time away from performing essential streets maintenance and has been performed outside of normal operations. Adding additional staff is necessary to maintain level of services and to not take away from core duties. Hazard pay has been requested based on the number of events for camp cleanup in the past year and projecting for an entire year of work.

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

Add 2 additional FTE in Streets Maintenance.

**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>								
2512.320.430999.110	Hazard Pay - PW&M	66	25		1,650	1,650	—	
2512.320.430999.110	Salaries	2	71750		143,500	143,500	—	
2512.320.430999.140	Benefits	2	32000		64,000	64,000	—	
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					—	—	—	
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					—	—	—	
					—	—	—	
<b>Expense Sub-Total</b>					<b>209,150</b>	<b>209,150</b>	—	—
<b>One-time Expenses</b>								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	

**Revenue Offset:**

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2512	R RD#1		209,150	
<b>Revenue Sub-Total</b>			<b>209,150</b>	—

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

Reduced complaints related to health/safety and access in the ROW.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	209,150	—
<b>Non-tax</b>	—	—
<b>Fund Balance</b>	—	—
<b>Total</b>	<b>209,150</b>	—