

## Department New Request Form Fiscal Year 2024

|                         |                       |                                  |                |
|-------------------------|-----------------------|----------------------------------|----------------|
| <b>Program</b>          | CPDI                  | <b>Title of New Request:</b>     | <b>Rank:</b> 5 |
| <b>Department</b>       | Community Development | Expanded Shelter Security/Access |                |
| <b>Request Category</b> | New                   |                                  |                |
| <b>Request Rating</b>   | Urgent                |                                  |                |
| <b>Department Goal</b>  |                       |                                  |                |

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

The strategic plan includes the goal of community safety, health and well being which requires addressing the needs of houselessness through a sustainable plan for shelter services and expanded emergency winter shelter. Expansion of shelter services at a temporary location in an effort to expand available shelters options for unhoused is best accomplished by having security services to provide a safe environment. The security services of a privately contracted, licensed and insured, security company is essential to the overall effort of the city to safely provide temporary shelter options. Having a private security company available to shelter service providers and parks and recreation staff allows for a collaborative response with the users overlapping both city parks and shelter services.

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

Security will respond to requests for assistance in City of Missoula Parks and Trails, provide patrols of the city owned property 24 hours a day 7 days a week. These patrols will address public safety concerns and provide information to users related to appropriate use of parks and trail systems. Contact with houseless individuals will occur in city parks and on trails informing of resources available, informative interaction will encourage compliance and best use of parks and trails. These patrols will include response to shelter services provider facilities, assisting with staff and client concerns and behavior in an effort to encourage compliance with shelter rules providing safety for all users.

**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>  |                                   |     |           |                    |                   |                  |                |                          |
| 1000.250.411055.350      | Professional Services - CPDI PD#1 | 0.5 | 667320    |                    | 333,660           | 333,660          | —              | —                        |
| 1000.250.411055.350      | Professional Services - CPDI RD#1 | 0.5 | 667320    |                    | 333,660           | 333,660          | —              | —                        |
|                          |                                   |     |           |                    | —                 | —                | —              | —                        |
|                          |                                   |     |           |                    | —                 | —                | —              | —                        |
|                          |                                   |     |           |                    | —                 | —                | —              | —                        |
|                          |                                   |     |           |                    | —                 | —                | —              | —                        |
|                          |                                   |     |           |                    | —                 | —                | —              | —                        |
|                          |                                   |     |           |                    | —                 | —                | —              | —                        |
|                          |                                   |     |           |                    | —                 | —                | —              | —                        |
| <b>Expense Sub-Total</b> |                                   |     |           | —                  | <b>667,320</b>    | <b>667,320</b>   | —              | —                        |
| <b>One-time Expenses</b> |                                   |     |           |                    |                   |                  |                |                          |
|                          |                                   |     |           | —                  |                   | —                | —              | —                        |
|                          |                                   |     |           | —                  |                   | —                | —              | —                        |
|                          |                                   |     |           | —                  |                   | —                | —              | —                        |
|                          |                                   |     |           | —                  |                   | —                | —              | —                        |
|                          |                                   |     |           | —                  |                   | —                | —              | —                        |
|                          |                                   |     |           | —                  |                   | —                | —              | —                        |
|                          |                                   |     |           | —                  |                   | —                | —              | —                        |

**Revenue Offset:**

| Account #                | TX | Revenue Description           | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------------|----|-------------------------------|--------------------------|--------------------------|
| 1000                     | TX | Transfer from Road District 1 | —                        | 333,660                  |
| 1000                     | TX | Transfer from Park District 1 | —                        | 333,660                  |
| <b>Revenue Sub-Total</b> |    |                               | —                        | <b>667,320</b>           |

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

| Requested/Proposed Funding Source | One-time                 | Ongoing        |
|-----------------------------------|--------------------------|----------------|
|                                   | <b>Tax or Assessment</b> | —              |
| <b>Non-tax</b>                    | —                        | <b>667,320</b> |
| <b>Fund Balance</b>               | —                        | —              |
| <b>Total</b>                      | —                        | <b>667,320</b> |