

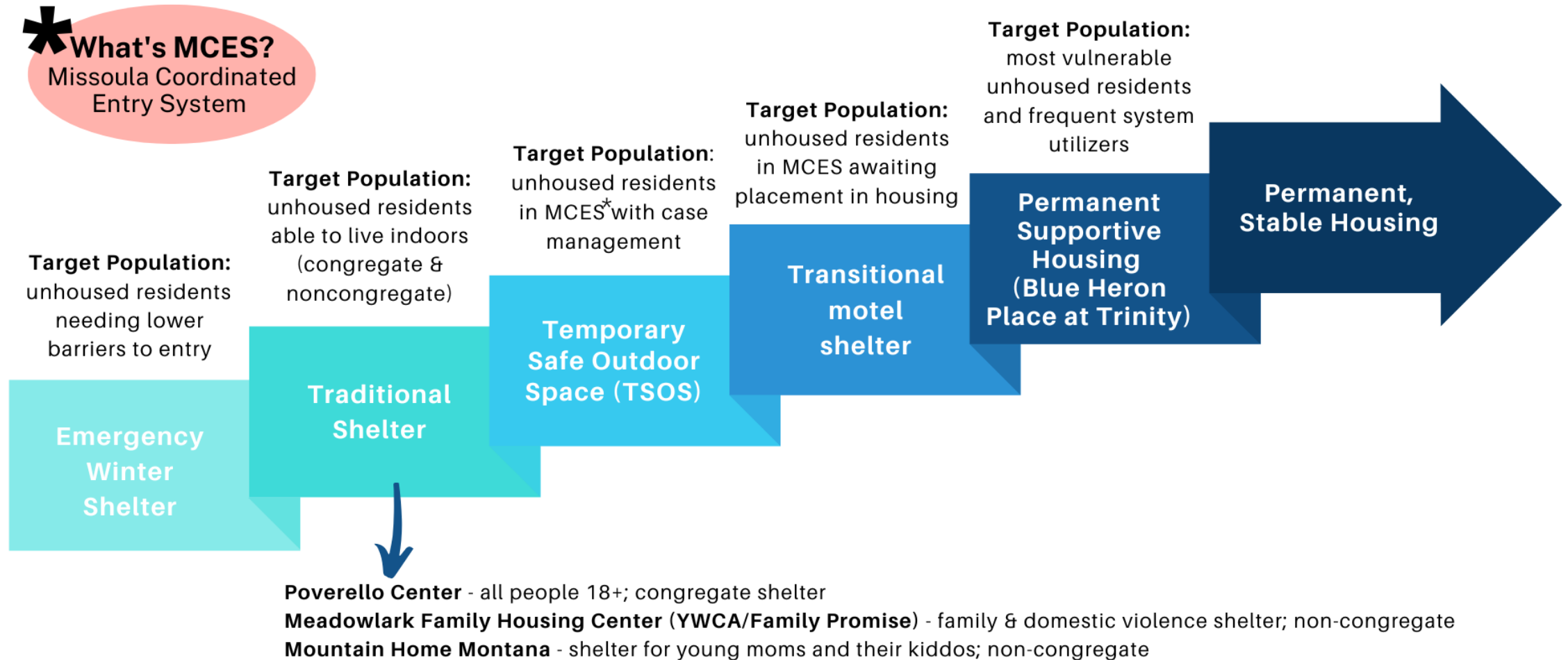
The image features four white, 3D-style house models with red roofs, arranged in a line on a wooden surface. The houses increase in size from left to right. The text is overlaid on the lower half of the image.

FY 24 New Budget Requests:
Houseless Strategy, Sheltering,
and Urban Camping

HOUSING STRATEGY: APPROACH

SPECTRUM OF SHELTER OPTIONS FOR MISSOULA

***What's MCES?**
Missoula Coordinated
Entry System



HOUSING STRATEGY: PROVIDER-DRIVEN SOLUTIONS

Houseless Leaders Group

- City of Missoula
- Missoula County
- Poverello Center
- Hope Rescue Mission
- YWCA
- All Nations Health Center
- Missoula City County Health Department
- United Way
- Missoula Housing Authority
- Human Resource Council
- Partnership Health Center



Population-specific shelter

Sustainable funding & grants

Supportive housing options

Expanding transitional/bridge shelter

HOUSING STRATEGY: NEW REQUESTS

STRATEGIC GOAL: COMMUNITY SAFETY, HEALTH AND WELL-BEING

Community Planning, Development & Innovation

- **Funding sources**
 - ARPA
- **Expense Authority**
 - 1.0 FTE Houseless Operations Specialist - **\$92,591**
 - This role enables our Houseless Programs team to oversee the Missoula Coordinated Entry System with fidelity, manage all service contracts, support other citywide outreach to unhoused residents.

Community Planning, Development & Innovation

- **Funding sources**
 - Tax Funded
- **Expense Authority**
 - Create Strategy to Address Houselessness - **\$70,000**
 - This request creates a new community strategy outlining our collective priorities and approaches to addressing houselessness moving forward.

Community Planning, Development & Innovation

- **Funding sources**
 - Tax Funded
- **Expense Authority**
 - Navigation Center Start Up Costs - **\$129,100**
 - This request proposes that the City of Missoula dedicate funding to support start-up costs for expenses not covered through identified grant funding.

Expanded Shelter



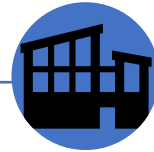
COMMUNITY PARTNERS

City, County, and service provider leaders have been meeting regularly for months to work towards this priority



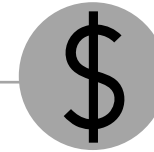
HEALTH CODE VARIANCE

Opening expanded shelter requires approval of a health code variance to temporarily use chemical toilets



RENOVATION CONSTRUCTION

Year-round shelter operations at the Johnson St building requires adding utility infrastructure and bathrooms



FUNDING

We estimate that 1 year of shelter at Johnson St will cost approx. \$2.1M



POVERELLO OPERATIONS

The Poverello Center will operate the additional shelter if funding and a health variance are secured

Ongoing funding hasn't yet been identified

SHELTERING: NEW REQUESTS

Strategic Goal: Community Safety, Health and Well-Being

This new request was 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 September 2023 through August 2024, with the aim of a larger, long-term strategy to expand shelter capacity proposed in the FY25 budget cycle.

Community leaders working to address houselessness agree that expanding shelter options year-round is the top priority for our community and any public funding put toward houselessness. We're navigating the nation's crisis of housing and houselessness 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.

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 houselessness or avoid houselessness 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.

Expanded Shelter

Total \$1,704,345

Funding Sources:

Missoula County

\$900,000

City of Missoula ARPA

\$804,345

SECURITY: NEW REQUESTS

Strategic Goal: Community Safety, Health and Well-Being

The most effective way to provide security in public spaces, particularly around shelters, in parks, along trails, as well as surrounding rights-of-ways and neighborhoods is through a high-quality contractor that is licensed, insured, and trained to do this work.

Security will respond to requests for assistance in City Parks and Trails, surrounding ROWs, provide patrols of the city owned properties 24 hours a day 7 days a week. These patrols address public safety concerns and provide information to users related to appropriate use of parks and trail systems. Securing provides regular contact with houseless individuals informing of resources available and to encourage compliance and best use of parks, trails, and other city properties. These patrols will include response to shelter services provider facilities to assist with client concerns and behavior in an effort to encourage compliance with shelter rules and provide safety for all users. The emphasis is on education with respect for all.

Contracted Security

Total \$667,320

Funding Sources:

Road District #1

\$333,660

Park District #1

\$333,660

URBAN CAMPING: EVOLUTION OF APPROACH

Last Year



Currently



This Fall

Phase: Limited Enforcement Goal: Small Camps with a Light Footprint	Phase: Emergency Triage Goal: Small Camps with a Light Footprint	Phase: Increased Enforcement Goal: Minimal Urban Camping when a Viable Shelter Option Exists
9 th Circuit limitations	9 th Circuit limitations	9 th Circuit limitations still exist, but increased enforcement becomes possible with adequate shelter capacity.
City Titles 10 & 12 as adopted	City Title 10 & 12 Changes under Urgency Ordinance structure.	Thoughtful permanent changes to City titles 12 & 10 to improve enforcement tools and mitigate impacts to the community.
Shelter capacity severely limited due to COVID, closure of ACS, and the seasonal operation of EWS.	Shelter capacity still limited due to the seasonal nature of EWS paired with growing need due to loss of COVID rental assistance and eviction prevention.	Increase of 165 shelter beds due to opening of Johnson Street Shelter year-round.

URBAN CAMPING: CURRENT TRIAGE APPROACH

Camping is generally prohibited in the City and specifically in parks. Until additional shelter space is available, limited enforcement is occurring with a goal to ensure camping still allows safe access for all, is short in duration, and occurs in:

- Soft shelters
- Small numbers
- Clean camps
- Or in Right-of-Way via vehicles

URBAN CAMPING: NEW REQUESTS

Community Planning Development and Innovation

- **Funding sources**

- RD#1: \$67,913
- PD#1: \$29,413

- **Expense Authority**

- 1.0 FTE Compliance Officer
- Over/Hazard Pay: \$4,150
- Supplies: \$426
- Fuel: \$250
- Garbage: \$15,500

Public Works and Mobility

- **Funding sources**

- RD#1: \$50,500
- Storm Water: \$49,575

- **Expense Authority**

- Supplies: \$8,475
- Fuel: \$1,750
- Vehicle Maintenance: \$4,000
- Garbage: \$25,350
- Contracted Services: \$55,500
- Training: \$5,000

Work is predominantly in ROWs

Parks and Recreation

- **Funding sources**

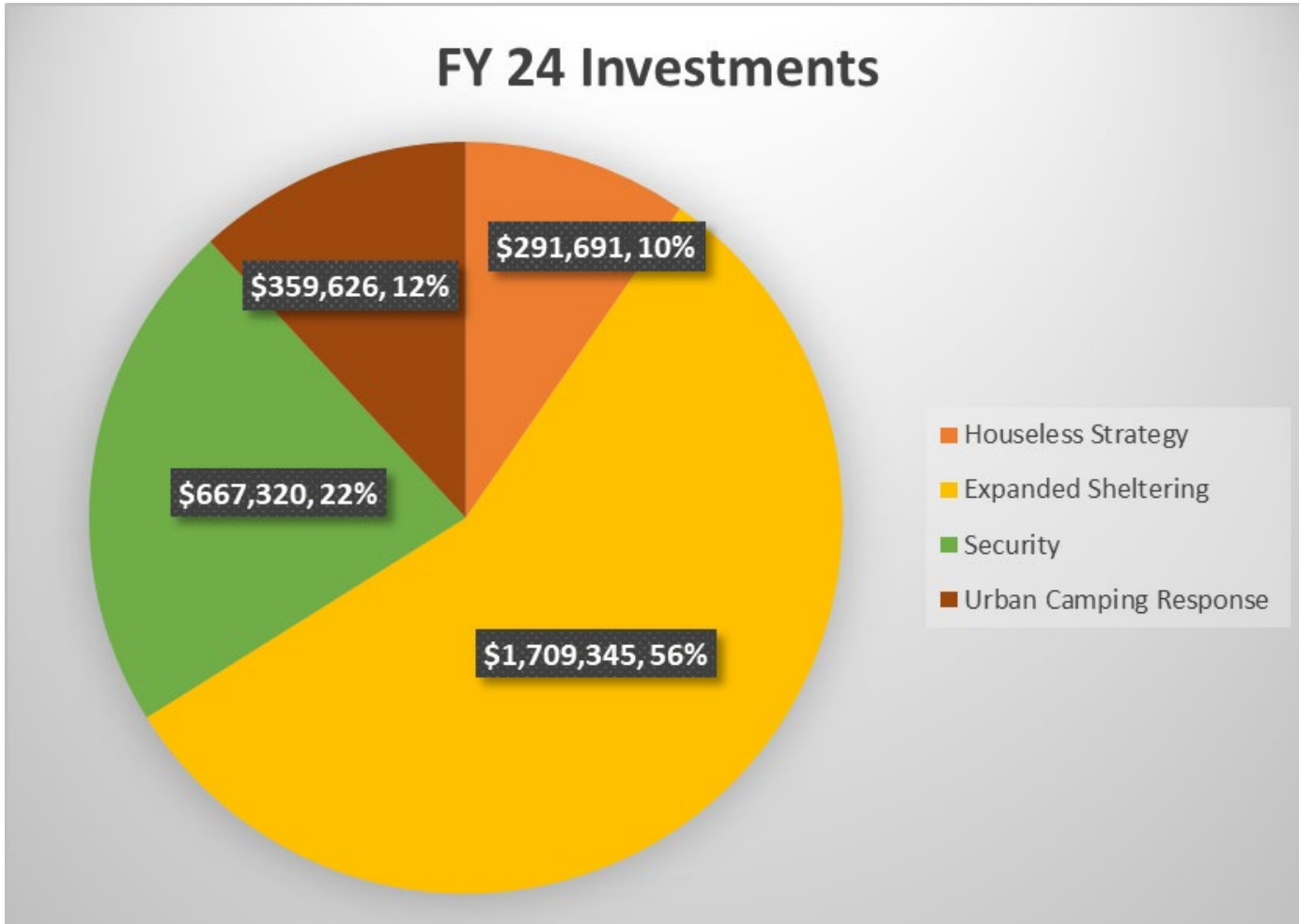
- PD#1: \$162,225

- **Expense Authority**

- Safety Training PT Coord: \$57,750
- OT Police: \$19,140
- Over/Haz Pay: \$12,375
- Supplies: \$3,960
- Garbage: \$9,000
- Contracted Services: \$50,500
- Training: \$9,500

Work occurs in parks, trails, riparian corridors, conservation lands

TOTAL REQUEST



OVERALL APPROACH

- **Informed by our partners**, including non-profit service providers;
- Seeks to **balance the often-conflicting needs of all our community members** and residents;
- **Is iterative**. We are working to find thoughtful and realistic solutions quickly, while understanding that we will need to work to continually refine these solutions to meet community need.