

**Department New Request Form
Fiscal Year 2024**

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

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 houselessness through a sustainable plan for shelter services and expanded emergency shelter. Expansion of shelter services at a temporary location in an effort to expand available shelter options for neighbors who are unhoused is best accomplished by having security services to assist in providing a safe environment for guests, staff, and neighbors. 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 individuals who are houseless will occur in city parks and on trails where security can inform 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
Ongoing Expenses								
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	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total					667,320	667,320	—	
One-time Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	

Revenue Offset:

Account #	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
Revenue Sub-Total		-	667,320

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

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