

**Department New Request Form
Fiscal Year 2025**

Program	CPDI	Title of New Request:	Rank: 4
Department	Community Development	Houseless Operations Specialist	
Request Category	New		
Request Rating	Required		
Department Goal	Community Safety, Health, and Well-Being Strategic goal 1: Provide supportive services for people in crisis		# of FTE's in this request 1.00

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

This position is a baseline need for effective functioning of Houseless Programs. Continued funding for this position ensures functionality and efficiency in Houseless Programs to accomplish the wide-ranging scope of work expected of the program. The Houseless Operations Specialist leads communications, logistics, and problem solving for shelter operations at the Johnson Street Shelter. This position also facilitates regular security meetings between critical project partners including multiple City departments. They administer shelter- and outreach-related grants, contracts, invoicing, and reporting; lead and coordinate the annual Point-in-Time Count and Homeless Persons' Memorial; and provide operational support to the Missoula Coordinated Entry System. Continued funding for this vital staff position ensures that the Houseless Programs Manager may spend time building community strategies to address houselessness for the City and provide overall system leadership across community partners; provides invaluable leadership to continue operations at the Johnson Street Shelter; and adds capacity to the continually growing and evolving Missoula Coordinated Entry System, led by City of Missoula.

2. What specifically is needed to achieve this goal?

This position is already fully developed and has been a part of Houseless Programs since August 2022. No additional resources or capacity is needed to implement this request. This is a request to maintain a baseline level of service for Houseless Programs.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.250.450131.110	Wages	1	66970		66,970	66,970	—	
1000.250.450131.140	Contributions	1	30755		30,755	30,755	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	97,725	97,725	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	t Tax fund	-	97,725
Revenue Sub-Total		-	97,725

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

This position spends time supporting operations and responding to needs at the Johnson Street Shelter and will be able to report on number of people served by that shelter facility and other contract outcomes as written into the City's contract with The Poverello Center. They will also be able to report on outcomes tied to the contract between the City and The Poverello Center for outreach and operations, including involvement of the Homeless Outreach Team in City collaborations.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	97,725
Non-tax	-	-
Fund Balance	-	-
Total	-	97,725