

**Department New Request Form
Fiscal Year 2025**

Program	CPDI	Title of New Request:	Rank: 6
Department	Community Development	Johnson St. Temporary Emergency Shelter	
Request Category	New		
Request Rating	Request/Service/Feature		
	Urgent		
Department Goal	Community Safety, Health, and Well-Being Strategic goal 1: Provide supportive services for people in crisis		# of FTE's in this request 0.00

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

This is the estimated cost for operations from September 2024 through August 2025. This request is being submitted to both the City of Missoula and Missoula County with an ask to work collaboratively to cover the operating costs. Missoula's Houseless Leaders Group continues to assert that preserving the additional shelter capacity made possible through the Johnson Street Temporary Emergency Shelter is the top priority for our community and any public funding put toward addressing houselessness. Maintaining the 165 additional shelter beds at the Johnson Street Temporary Emergency Shelter meets multiple short-term goals including: 1) Providing a safe and warm 24/7 environment to keep neighbors safely sheltered, especially during adverse weather events across seasons (extreme cold, snow, wildfire smoke, extreme heat, extreme wind); 2) Providing a location for service providers across the community to meet with unhoused neighbors to offer resources and supports; and 3) Increasing Missoula's overall sheltering capacity makes it possible for City departments to maintain clean and safe public spaces across the community.

2. What specifically is needed to achieve this goal?

This project is already in operation. This funding would make it possible to continue operations beyond September 2024, when FY24 allocated funding is expected to run out. City staff, The Poverello Center, and other partners continue to explore short-term facility improvements that can meet dualling needs of 1) making the shelter safer and more accessible, and 2) using equipment that is temporary but sturdy and can be repurposed when this shelter closes.

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								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
1000.250.479000.700	Facility Operations	1	1819725	1,819,725		1,819,725	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				1,819,725	—	1,819,725	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	F Fund Balance	1,819,725	
Revenue Sub-Total		1,819,725	-

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

Outcomes collected include: 1) Guests using the shelter who were previously living without shelter, 2) Guests who exit shelter to a housing solution, 3) Guests receiving medication at the shelter to support physical and mental health outcomes, 4) Guests turned away from accessing services at the shelter due to maximum capacity and/or rule violations, and 5) Opportunities for neighbors to share concerns and solutions. Additional or alternate contract outcomes can be written into the FY25 contract as needed.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	-
	Non-tax	-	-
	Fund Balance	1,819,725	-
	Total	1,819,725	-