

**Department New Request Form
Fiscal Year 2025**

Program	CPDI	Title of New Request:	Rank: 9
Department	Development Services	Vehicle Sheltering Permit Program	
Request Category	NEW Request/Service/Feature		
Request Rating	New Program		
Department Goal	Strategic Plan '24-'26: Community Safety, Health, and Well-Being		# of FTE's in this request 2.00

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

The City of Missoula adopted Ordinance 3747 to regulate some of the impacts of camping on our public rights-of-way. This ordinance regulates the time, place, and manner in which unhoused people can camp in the right of way and is part of a larger approach to address the impacts of living outdoors, both for houseless individuals and for the broader community.

2. What specifically is needed to achieve this goal?

To effectively establish and operate a Vehicle Sheltering Permit Program, CPDI requires additional resources to hire staff and cover the cost of equipment.

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								
1400.250.430890.110	Entry FTE Salary	1	49961		49,961	24,980	24,981	
1400.250.430890.140	Entry FTE Fringe	1	23339		23,339	11,669	11,670	
1400.250.430890.110	Mid-Point FTE Salary	1	54912		54,912	27,456	27,456	
1400.250.430890.140	Mid-Point FTE Fringe	1	24185		24,185	12,092	12,093	
1400.250.430890.231	Fuel	1	9400		9,400	4,700	4,700	
1400.250.430890.344	Phone Service	1	1200		1,200	600	600	
1400.250.430890.210	Supplies	1	800		800	400	400	
1400.250.430890.350	Contract Services	1	72800		72,800	36,400	36,400	
One-time Expenses								
1400.250.430890.940	Fleet Vehicles	2	50000	100,000		—	100,000	
1400.250.430890.940	IT / Office Set Up	2	3500	7,000		—	7,000	
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				—		—	—	
				—		—	—	
Expense Sub-Total				107,000	236,597	118,297	225,300	—

Revenue Offset:

Account #	tx	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1400	tx	Urban Camping Funds from the Road District		118,300
1400	f	Urban Camping Fund Balance	107,000	—
Revenue Sub-Total			107,000	118,300

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

Outcomes will be tracked using existing sytems CPDI and through new city-wide systems created as park of the ordinance implementation strategy.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	118,300
Fund Balance	107,000	-
Total	107,000	118,300