

Department New Request Form
Fiscal Year 2025

Program	CPDI	Title of New Request:	Rank:	9		
Department	Development Services					
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						
<p>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.</p>						
2. What specifically is needed to achieve this goal?						
<p>To effectively establish and operate a Vehicle Sheltering Permit Program, CPDI requires additional resources to hire staff and cover the cost of equipment.</p>						
3. Cost Impact of New Program:						
Account #	Item	Qnty	Unit Cost	Requested One-Time		
Ongoing Expenses						
1400.250.430890.110	Entry FTE Salary	1	49961	49,961		
1400.250.430890.140	Entry FTE Fringe	1	23339	23,339		
1400.250.430890.110	Mid-Point FTE Salary	1	54912	54,912		
1400.250.430890.140	Mid-Point FTE Fringe	1	24185	24,185		
1400.250.430890.231	Fuel	1	9400	9,400		
1400.250.430890.344	Phone Service	1	1200	1,200		
1400.250.430890.210	Supplies	1	800	800		
1400.250.430890.350	Contract Services	1	72800	72,800		
One-time Expenses						
1400.250.430890.940	Fleet Vehicles	2	50000	100,000		
1400.250.430890.940	IT / Office Set Up	2	3500	7,000		
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				—		
				—		
Expense Sub-Total			107,000	236,597		
Revenue Offset:			118,297	225,300		
Revenue Sub-Total					107,000	118,300
4. What sort of data will be used to report results and outcomes of request?					Requested/Proposed Funding Source	
<p>Outcomes will be tracked using existing systems CPDI and through new city-wide systems created as part of the ordinance implementation strategy.</p>					One-time	Ongoing
					—	—
					—	118,300
					107,000	—
					107,000	118,300