

**Department New Request Form
Fiscal Year 2023**

Program	Development Services	Title of New Request:	Rank:	3
Department	Housing & Community Development			
Request Category	New Request/Service/Feature	Houseless Initiatives Staffing Capacity		
Request Rating	Maintain Level of Service			
Department Goal	Safety & Wellness Goal 1 - Provide lifesaving services for Missoula's vulnerable populations			

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

In response to growing numbers of residents unhoused and unsheltered and an increase in urban camping, City and County leadership intentionally expanded the local government role in the houseless system infrastructure in FY22, working to fill key gaps in the service and shelter ecosystem. Our administrative capacity to effectively continue to support the budget, contracting, partner management, and coordination of this work has not kept pace with the need. To establish the staffing and administrative infrastructure necessary to keep this work moving forward, we request 1.0 additional FTEs for the houseless initiatives team to enable CPDI to support implementation of the City's Strategic Plan Goal 1 in the Safety & Wellness category as well as budget to create a promotional opportunity for a program manager role. Our work plan in this area for FY23 is large, including defining and implementing a plan to staff and operate the Trinity Navigation Center, continuing to support the Operation Shelter work, and continuing to act as an anchor institution in the Coordinated Entry System, which continues to successfully house unhoused residents even with a 1% rental vacancy rate. Without the City of Missoula acting as a hub of these systems, setting values and principles for the system in partnership with service providers, and coordinating trainings and infrastructure, much of the gains we have made in the houselessness system since 2016 will be lost.

2. What specifically is needed to achieve this goal?

The Community Development Houseless Initiatives team requires an additional 1.0 FTE to act as the Houseless Operations Specialist. This role will lead in partner development, contracting, budget management, deliverables tracking, and outcome analysis for Operation Shelter, Trinity Housing Navigation Center, and Emergency Winter Shelter. This role will work closely with our existing Coordinated Entry Specialist. If this request is fulfilled, we will also request a reclassification of our Houseless Initiatives Specialist to a Program Manager role in order to oversee the two Specialist roles and guide and set systemwide strategy, evaluation, outcomes analysis, and partner cultivation. The work of the houseless initiatives team is increasingly complex as we see a number of longstanding projects coming to fruition and is in need now of dedicated, high-level management and strategy capacity in addition to the operational functions that occupy significant capacity day-to-day.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.250.450131.110	Program Specialist 1.0 FTE	1	58044.96		58,045	58,045	-	
1000.250.450131.140	Starting Benefits	1	28524.24		28,524	28,524	-	
1000.250.450131.110	Program Manager	1	6098.04		6,098	6,098	-	
1000.250.450131.140	Program Manager Benefits	1	2258.37		2,258	2,258	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					94,925	94,925	-	

Revenue Offset:

Account #	Revenue Description				Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.334999.00	N		ARPA			94,925
Revenue Sub-Total					-	94,925

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

This role will be responsible for gathering outcome data as required by contracts for funding for service provider partners including numbers of individuals served and demographics of individuals served at the Trinity Navigation Center and Operation Shelter sites. This position may also include results and outcomes data from the Missoula Coordinated Entry System, service partners trained, and numbers of service partner agencies engaged in this work. The reclassification to the Program Manager role will enable the team to take a more comprehensive and strategic approach to outcomes tracking.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	94,925
Fund Balance	-	-
Total	-	94,925