

Department New Request Form

<i>Program</i>	Public Works	<i>Title of New Request:</i>	<i>Rank:</i> <input type="text" value="7"/>
<i>Department</i>	Administration		
<i>Request Category</i>	New	Urban Camping	
<i>Request Rating</i>	Maintain Level of Service		
<i>Department Goal</i>			

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

Missoula is experiencing unprecedented challenges related to the unsheltered. This request is to provide the essential support to address human and environmental health challenges in Right of Ways (ROW) while continuing to maintain equitable access and baseline services typically provided by the Streets division. Over the past year, the level of effort for camp clean up is taking time away from performing essential streets maintenance and has been performed outside of normal operations. Adding additional staff is necessary to maintain level of services and to not take away from core duties. Hazard pay has been requested based on the number of events for camp cleanup in the past year and projecting for an entire year of work.

2. What specifically is needed to achieve this goal?

Add 2 additional FTE in Streets Maintenance.

3. Cost Impact of New Program:

Revenue Offset:

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

Reduced complaints related to health/safety and access in the ROW.

Requested/Proposed Funding Source		
	One-time	Ongoing
or Assessment	209,150	-
Non-tax	-	-
Fund Balance	-	-
Total	209,150	-