

**Department New Request Form
Fiscal Year 2024**

Program	CPDI	Title of New Request:	Rank: 11
Department	Community Development		
Request Category	New Request/Service/Feature	Trinity Housing Navigation Center Start Up	
Request Rating	Leverage		
Department Goal	Community Safety, Health, & Wellbeing, 1. Partner to provide support services for people in crisis.		

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

The City of Missoula has been working in partnership with many community partners since 2019 support construction and program development of a housing services navigation center now housed at the Trinity Apartment complex on Mullan Rd. The City signed on as the master lease holder of the navigation center portion of the project in 2021 in order to support the tax credit closing of the project and serves as an anchor tenant to ensure the space becomes occupied. Construction of the building is nearly complete and Partnership Health Center and All Nations Health Center are signed on as partners to provide health, behavioral health, housing, and peer support in the navigation center.

Partners are pursuing 6 separate grant opportunities to bring the vision of the navigation center to life (SEE ATTACHMENT), but no grant funds allow expenses for the basic start up requirements for the space (including furniture, technology, etc.). This request proposes that the City of Missoula, as the anchor tenant in the navigation center space, dedicate funding to support those start up costs in addition to the significant contribution of staff time already dedicated to making the project a reality.

The Housing Navigation Center directly supports City Strategic Plan Community Safety, Health, and Well-Being Goal 1: Partner to provide supportive services for people in crisis; d: Continue to lead the Missoula Coordinated Entry System and expand leadership capacity as the system grows and gains sophistication.

2. What specifically is needed to achieve this goal?

One-time funding to support a sub-contract to purchase operating supplies to support the start-up of the Housing Navigation Center.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
One-time Expenses								
1000.250.450131.700	Nav Center Startup	1	129100	129,100		129,100	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				129,100	—	129,100	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000	T		Tax Funded Revenue	129,100	
Revenue Sub-Total				129,100	—

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

The Navigation Center will be a cornerstone of the Missoula Coordinated Entry System, which collects detailed and timely information about each person in the community who is homeless and assessed into the system. We can break it down by demographic data, period spent unsheltered, etc. You can learn more about the data we collect and how we use it to target our programs here: <https://www.ci.missoula.mt.us/3112/Homeless-Data>

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	129,100	—
Non-tax	—	—
Fund Balance	—	—
Total	129,100	—

New Request: Trinity Navigation Center – \$129,100

PROGRAM Provide funding to support start-up operating expenses for the new Trinity Navigation Center

DESCRIPTION /BUDGET ASK

NON-PERSONNEL COSTS	
Operating Expenses	\$12,500.00
Furniture and Supplies	\$31,300.00
Technology	\$37,300.00
Training and Client Support	\$48,000.00
	Start-Up TOTAL
	\$129,100.00

BUDGET EXPLANATION One-time

STATUS WITHOUT FUNDING The Navigation Center will lack enough start-up or ongoing funding to actualize the vision for the community as a hub of the Missoula Coordinated Entry System and a well-staffed resource center able to serve any neighbor experiencing houselessness. Building opening will be delayed until basic operational expense funds can be secured, and service offerings will be limited. As you can see below, we are exploring all other possible funding sources, but there remains a key gap in funding available to get the facility supplied with basic operational items required for start-up.

OTHER FUNDING EXPLORED OR LEVERAGED

❖ **Robert Wood Johnson Foundation – Culture of Health Prize \$250,000**

Applicant: City Houseless Programs

The City Houseless Programs team submitted an application for this prize in March and should know whether we made it through the first round by May 12. Final announcements will be made in October/November 2023.

If awarded, these funds have a great deal of flexibility and can be used to fill any existing project gaps as decided on by Trinity partners. This may include ongoing annual operating expenses, costs to hire additional staff, flexible funding to support client needs, or other unforeseen gaps. Partners will ensure no duplication with any other project funding sources.

❖ **SAMHSA Grants for the Benefit of Homeless Individuals – \$500K/year, up to 5 years**

Applicant: All Nations Health Center

All Nations Health Center applied to this grant to support staff positions at Trinity Navigation Center. The grant would provide funding to hire 1.0 FTE program manager to oversee operations and grant administration, 2.0 FTE intake staff who could also staff the front desk, and 2.0 FTE behavioral health clinicians. It would also include a small amount of program supplies.

❖ **Montana Healthcare Foundation Implementation Grant - \$100,000 for 1 year of funding**

Applicant: City of Missoula, Houseless Programs

New Request: Trinity Navigation Center – \$129,100

We are applying for funding to support start-up staffing costs to manage the front-desk and operational oversight. If granted, the awarded will be sub-granted to All Nations Health Center to hire and oversee the associated staff positions.

- ❖ **SAMHSA Treatment for Individuals with Serious Mental Illness, Serious Emotional Disturbance, or Co-Occurring Disorders Experiencing Homelessness - \$500K-\$1M/year, up to 5 years**

Applicant: Partnership Health Center

Partnership Health Center submitted this grant to support their supportive staff model at the Permanent Supportive Housing units, Blue Heron, which are connected to the Navigation Center. This funding may also help offset medical clinic costs within PHC's health clinic at the Trinity Navigation Center.

- ❖ Exploring use of remaining **City HOME-ARP funds**. Supportive services and mental and behavioral health care costs may be eligible and fit for use within this project. We are awaiting clarity on remaining funds after the allocations identified in the Unified Application are finalized and fully executed through contract.
- ❖ Exploring possible use of monies coming to Montana through the **Opioid settlement claim** given clear interplay between substance use disorders and experiences of homelessness. Trinity Navigation Center will include a medical clinic through Partnership Health Center and culturally appropriate behavioral health services provided by All Nations Health Center.

TEAMS AFFECTED

- CPDI – Houseless Programs
- Fire Department, Mobile Support Team
- Police Department, Crisis Intervention Team

ESTIMATED SERVED The Trinity Navigation Center will be open to any Missoulian who needs medical, culturally appropriate behavioral health, or housing support services. Its primary population will be neighbors who are unhoused and seeking supportive services. Approximately 650-750 people experience homelessness in Missoula on any given day.

PROJECT READINESS The building will be fully built and ready for use by July 2023. We are securing sub-leases with Partnership Health Center and All Nations Health Center as the service providers. A service model is underway and both service agencies are pursuing additional funding to provide behavioral health, medical, and housing support services on-site.

Start-up operating costs are a key barrier to planning for opening. The facility cannot open and operate, even on a limited basis, without items like basic furnishings, computers, and HMIS licenses.

ESTIMATED IMPLEMENTATION October 1, 2024

STRATEGIC PLAN CONNECTION(S)

Aligns with the **FY24-FY26 Strategic Plan** items:

New Request:

Trinity Navigation Center – \$129,100

1. Decision lens - Housing
2. *Community Safety, Health, and Well-Being*
 - a. Strategic goal 1: Partner to provide supportive services for people in crisis.
 - 1d - Continue to lead the Missoula Coordinated Entry System and expand leadership capacity as the system grows and gains sophistication.
3. *Economic Health*
 - a. Strategic goal 3: Increase City fundraising and grant writing capacity
 - 3b - Create formal relationships with organizations in the nonprofit sector to partner on fundraising and grant-writing opportunities for community priorities.

Growth Policy 2035 (adopted 2015)

Safety and Wellness, Health Care Quality

- SW5 - Recognize and foster conditions that improve the health of all Missoulians.
- SW7 - Missoula is a community that promotes and supports personal health and safety for all.
- SW9 - Missoula residents of all ages, abilities, and socioeconomic status have access to social services aimed at supporting physical, mental, and economic health and improving a sense of personal safety.

Housing

- H7 - Missoula will have a coordinated support strategy to help prevent people from becoming homeless
- H8 - Missoula will assist people in finding suitable housing when they are homeless.

STAFF LEAD Emily Armstrong, Houseless Programs Manager