

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	CPDI	<b>Title of New Request:</b>	<b>Rank:</b> 6
<b>Department</b>	Community Development	Contract Funding to Create Next Strategy to Address Houselessness	
<b>Request Category</b>	New Request/Service/Feature		
<b>Request Rating</b>	Plan	Community Safety, Health, & Wellbeing 1.c. Develop next phase of the City's approach to addressing houselessness with input from residents and community partners.	
<b>Department Goal</b>			

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

Reaching Home: Missoula's 10-Year Plan to End Homelessness ended in October 2022. In March 2023 we released a full evaluation of the successes, challenges, and gaps from that plan, conducted by JG Research and Evaluation. The evaluation clearly highlights that having a plan to collectively orient the community and local providers was invaluable. As housing and economic burdens mount nationwide, Missoula is not exempt. We are seeing an increase in unhoused residents and mounting pressure on our local service providers. We need a new guiding strategy to steer the community and maintain momentum. This request directly supports implementation of Strategic Plan Community Safety, Health, and Well-Being Goal 1: Partner to provide supportive services for people in crisis. This goal area calls out three strategies that this request supports, including c. Develop the next phase of the City's approach to addressing houselessness with input from residents and community partners; d. Continue to lead the Missoula Coordinated Entry System and expand leadership capacity as the system grows and gains sophistication; and e. Work with community partners to determine a long-term, sustainable plan for Emergency Winter Shelter.

**2. What specifically is needed to achieve this goal?**

We need additional funding to contract with a consulting firm with expertise to guide the City and community partners through the crafting of our next strategy. A key finding of the Evaluation was that having a roadmap or strategy has been key to all our successes in the past 10 years. We need funding to support to ensure we can create the next roadmap to guide our work.

**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
<b>Ongoing Expenses</b>								
				—	—	—	—	—
				—	—	—	—	—
				—	—	—	—	—
				—	—	—	—	—
				—	—	—	—	—
				—	—	—	—	—
				—	—	—	—	—
<b>One-time Expenses</b>								
1000.250.450131.350	Funds for Consultant	1	70000	70,000	70,000	—	—	—
				—	—	—	—	—
				—	—	—	—	—
				—	—	—	—	—
				—	—	—	—	—
				—	—	—	—	—
<b>Expense Sub-Total</b>				<b>70,000</b>	<b>—</b>	<b>70,000</b>	<b>—</b>	<b>—</b>

**Revenue Offset:**

Account #	Revenue Description				Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T			Tax Funded Revenue	70,000	
<b>Revenue Sub-Total</b>					<b>70,000</b>	<b>—</b>

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

The primary outcome would be the strategy document guiding the next phase of our work. But we would also collect data on the number of partners consulted, number of meetings and outreach events, lived experts consulted, and other process indicators.

SEE ATTACHMENT

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	<b>70,000</b>	
<b>Non-tax</b>		
<b>Fund Balance</b>		
<b>Total</b>	<b>70,000</b>	

## New Request:

# Create new strategy to address houselessness- \$70,000

**DESCRIPTION** *Reaching Home: Missoula's 10-Year Plan to End Homelessness* ended in October 2022. In March 2023 we released a full evaluation of the successes, challenges, and gaps from that plan, conducted by JG Research and Evaluation. **One of the strongest recommendations from the evaluation is to create a new community strategy outlining our collective priorities and approaches to addressing houselessness moving forward.** The evaluation clearly highlights that having a plan to collectively orient the community and local providers was invaluable. As housing and economic burdens mount nationwide, Missoula is not exempt. We are seeing an increase in unhoused residents and mounting pressure on our local service providers. We need a new guiding strategy to steer the community and maintain momentum.

**BUDGET AMOUNT/EXPLANATION** \$70,000, One-time

- \$50,000 to contract with a firm to plan, research, and write the next strategy document.
- \$5,000 to pay lived experts for participation in creating the new strategy.
- \$15,000 for communications support to share the new strategy with the community.

**ESTIMATED IMPLEMENTATION** Ready for funding. We completed the evaluation of the previous 10-year Plan in February 2023, which set us up to move to this next phase to create the next strategy. We have an established relationship with JG Research and Evaluation, which expressed interest in this phase of the project to create our next strategy. We also have a number of existing contacts with other firms who may be interested in our work soliciting proposals for the evaluation and from other similar policy projects within CPDI. Estimated completion would be the end of FY24 or early FY25.

**TYPE OF REQUEST** Policy creation

**STATUS WITHOUT FUNDING** We would lack any sort of community strategy to address houselessness. This would leave the City, County and community partners stuck in reactionary mode without any long-term vision or strategy to make an impact or assess progress toward outcomes. This presents a real danger in making uncoordinated and unwise investments and ultimately costing the community more in the long run. We would lose the collaborative spirit built under the 10-Year Plan and work would become siloed and competitive across the community.

**STRATEGIC PLAN CONNECTION(S)**

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

1. Decision lens - Housing
2. Community Safety, Health, and Well-Being
  - a. Strategic goal 1: Partner to provide supportive services for people in crisis.
    - i. 1c - Develop the next phase of the City's approach to addressing houselessness with input from residents and community partners.
    - ii. 1d - Continue to lead the Missoula Coordinated Entry System and expand leadership capacity as the system grows and gains sophistication.
    - iii. 1e - Work with community partners to determine a long-term, sustainable plan for Emergency Winter Shelter.
3. Community Design and Livability

- a. Strategic goal 1: Build a system to effectively engage residents on community design and livability issues that matter to them and empower residents to have ownership in shared outcomes.

Aligns with the **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.
  - SW11 - Missoulians have access to affordable and safe housing that is supportive of their physical and mental well-being.
- 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.

Aligns with the **Evaluation of 10-Yr Plan (2023)**:

- Recommendation: Create a new plan to address homelessness

**TEAMS AFFECTED** CPDI – Houseless Programs, CPDI – Code Enforcement, Police Department, Fire Department

**STAFF LEAD** Emily Armstrong, Houseless Programs Manager