

**Department New Request Form  
Fiscal Year 2023**

<b>Program</b>	Development Services	<b>Title of New Request:</b>	<b>Rank:</b> 7
<b>Department</b>	Housing & Community Development	FY23 Operation Shelter Projects	
<b>Request Category</b>	New		
<b>Request Rating</b>	Request/Service/Feature		
<b>Department Goal</b>	Maintain Level of Service		
	Safety & Wellness Goals 1, 2, 5		

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

This initiative directly supports Safety and Wellness goals 1, 2, and 5 within the City's Strategic Plan. Included in Operation Shelter are multiple programs that directly provide lifesaving services for Missoula's vulnerable populations: Emergency Winter Shelter, Temporary Outdoor Space, Authorized Camping Site, and the Community Care Team. These programs offer shelter, basic needs services, medical care, connection to the Missoula Coordinated Entry System, housing support, and partnerships with a variety of community partners to support residents and meet client needs. They are part of a larger continuum of options build out under the 10-Year Plan to End Homelessness to aimed at making instances of homelessness rare, brief, and one-time only. All of the programming under Operation Shelter aims to center equity. Through creating low-barrier options, high service options, congregate settings, non-congregate settings, and outdoor reaches that meet people where they are, we aim to break down barriers to equity. This entire initiative sits on a foundation of collaboration across local nonprofits, City departments, law enforcement, the County, and numerous other partners all bought-in and committed to furthering these effort to better serve all of our neighbors.

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

The greatest need right now is funding and operational support. We received a significant amount of initial funding through ARPA that allowed us to create these new, innovative programs and now we need to look toward how we sustain them. It takes ongoing funding commitment to ensure that these spaces that we created for neighbors to feel safe and be supported don't fall about shortly after creation. We're in the process of relocating the Temporary Safe Outdoor Space, which will have notable start-up costs to get the new site build out with the necessary infrastructure. The ongoing annual operational costs of these sites are critical to our ability to maintain these new programs within our larger continuum of resources.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
<b>Ongoing Expenses</b>								
<b>One-time Expenses</b>								
1000.250.450131.720	FY23 Op Shelter Funding	1	964506	964,506		-	964,506	
<b>Expense Sub-Total</b>				<b>964,506</b>			<b>964,506</b>	

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N ARPA	964,506	
<b>Revenue Sub-Total</b>		<b>964,506</b>	

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

Each project under operation shelter has data and outcome reporting tied to it. Many of these projects have operational partners who are responsible for tracking, recording, and reporting outcomes at a regular interval. For other projects, like the Authorized Camping Site, we are in the process of integrating that site and those residents into our Homeless Management Information System to better gather and collect use data.

	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	964,506	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>964,506</b>	