

**Department New Request Form  
Fiscal Year 2024**

**Program**

**Department**

**Request Category**

**Request Rating**

**Department Goal**

**Title of New Request:**

**Rank:**

**1. How will request assist in achieving Department Goal and benefit the customer**  
 Over the past year, the City of Missoula has invested in growing our Houseless Programs. In FY24, facing a challenging budget situation, we are in a position to ask for continued funding for the Houseless Operations Specialist. If the City loses that position, it will set the City's progress and the community's progress on serving unhoused residents back significantly. We would have to shift team capacity immediately to pause long-term planning and partner development and rather respond day-to-day program and operational needs. In the area of houseless programs, it is hard to overstate the importance of collaboration and vision-setting and the unique role the City plays in that work community-wide. Without long-term planning and visioning, city and county government could easily waste resources, spin our wheels, and entrench the status quo in the realm of houselessness in the community.

This role enables our Houseless Programs team to oversee the Missoula Coordinated Entry System with fidelity, manage all service contracts, support other citywide outreach to unhoused residents, and frees up the capacity of our Houseless Program Manager to engage in deeper partnership and strategy work. The Houseless Operations Specialist role directly supports our ability to implement Strategic Plan Goal 1 under the category of Community Safety, Health, and well-Being. This position will support the team as we undertake development of the next strategy to address houselessness, engage lived experts, and work with partners to develop a long-term, sustainable plan for Emergency Winter Shelter.

**2. What specifically is needed to achieve this goal?**  
 We require ongoing staff funding to support this position on the houseless programs team. It is 1.0 FTE at the CPDI Program Specialist role.

**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>								
1000.250.450131.110	Wages	1	61020.96		61,021	61,021	—	—
1000.250.450131.140	Employer Contributions	1	29268.24		29,268	29,268	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
<b>Expense Sub-Total</b>				<b>2,302</b>	<b>90,289</b>	<b>92,591</b>	—	—
<b>One-time Expenses</b>								
1000.250.450131.110	Career Ladder	1	2302.3	2,302		2,302	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N ARPA	92,591	
1000	T Tax Revenue		
<b>Revenue Sub-Total</b>		<b>92,591</b>	

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

We will report on outcome data related to our support of the Missoula Coordinated Entry System, Point-in-Time count, individuals served at emergency shelter, and all contracts and programs made possible by this position.

SEE ATTACHMENT

		Requested/Proposed Funding Source	
		One-time	Ongoing
	<b>Tax or Assessment</b>	.	.
	<b>Non-tax</b>	92,591	.
	<b>Fund Balance</b>	.	.
	<b>Total</b>	92,591	.

# New Request:

## Maintain Houseless Operations Specialist (1.0 FTE) – \$92,591.50

**DESCRIPTION** Maintain the current Houseless Operations Specialist position (1.0 FTE)

**BUDGET AMOUNT/EXPLANATION** \$92,591.50

- *6 months PSI = \$45,144.60*
- *6 months PSII = \$47,446.90*

**ESTIMATED IMPLEMENTATION** Position already exists; this request would maintain level of service.

**TYPE OF REQUEST** Maintain level of service for staff; program operations.

**STATUS WITHOUT FUNDING** Over the past year, the City of Missoula has invested in growing our Houseless Programs. In FY24, facing a challenging budget situation, we are in a position to ask for continued funding for the Houseless Operations Specialist. If the City loses that position, it will set the City's progress and the community's progress on serving unhoused residents back significantly.

- We would be responding to day-to-day program and operational needs; we'd lose capacity for long-term planning and vision-setting – it is hard to overstate the importance of collaboration and vision-setting in this arena. **Without long-term planning and visioning, city and county government could easily waste resources, spin our wheels, and entrench the status quo in the realm of houselessness in the community.**
- **We would not have the capacity to support partners and facilitate collaboration and communications** both internally and externally. This happened last year when all of our capacity was taken up with operating the Authorized Camping Site and community partners became frustrated that we dropped the ball on our role as the backbone agency in our collective efforts. This resulted in fractured relationships and misaligned priorities that we're still recovering from today.
- **We would not have the ability to build strategy** or begin executing in areas that need more attention, including community engagement and events, creating private sector and business relationships, and seeking out external funding to sustain critical programs.

**We would have minimal administrative system support for the Missoula Coordinated Entry System**, which results in the system operating inefficiently and a significant portion of the Coordinated Entry Specialist's time going toward crisis resolution and ad hoc technical assistance. Coordinated Entry Systems are a national best practice and the best proven tool to make a real impact in cross-agency coordination of limited local resources and funding. The Missoula Coordinated Entry System is the foundation for all of our work to address houselessness. Without a well-functioning system, we'll end up duplicating services and lack any ability to prioritize our limited housing resources for those who are most vulnerable.

**OTHER FUNDING LEVERAGED AND/OR EXPLORED**

- Received \$35,000 from FY23 Missoula County Financial Assistance Fund (FAF) to support Houseless Programs staffing.

- Requesting \$35,000 from Missoula County Financial Assistance Funds (FAF) for FY24 Houseless Programs staffing costs.

**IN PARTNERSHIP WITH POTENTIAL ENCAMPMENT COORDINATOR** Houseless Operations Specialist could support the following Encampment Coordinator duties:

- Establish, maintain and enhance cooperative relationships with local service providers and the homeless community.
- Conduct and participate in public outreach and educational programs; advocate for and promote acceptance of homeless persons and/or programs in localities and neighborhoods.
- Participate in prevention activities by working with various departments, groups, and individuals on addressing issues, concerns, and complaints.
- Administer public information programs and education programs to inform campers and homeless of the social service programs and outreach efforts occurring in the City.
- Confer with departments on initiatives, programs, and projects; provide input regarding strategic planning and implementation.

**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 the system necessary to empower people to engage on community design and livability issues and have ownership in shared outcomes.
    - i. 1a - Work to build and maintain ongoing relationships and trust with the community, with an emphasis on underrepresented communities.
4. Economic Health
  - a. Strategic goal 3: Increase City fundraising and grant writing capacity.
    - i. 3b - Create formal relationships with organizations in the nonprofit sector to partner on fundraising and grant-writing opportunities for community priorities.

Aligns with the **Growth Policy 2035 (adopted 2015)**:

- Safety and Wellness, Health Care Quality
  - 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)**:

- City should support by leveraging resources, maintaining system accountability, and coordinating providers.
- Strengthen community engagement and education.

**TEAMS AFFECTED** CPDI – Houseless Programs; potential impact on CPDI Code Compliance as this position has the potential to partner with the new Coordinator for encampment clean-ups.

**STAFF LEAD** Cerina Azure-Kjorstad, Houseless Operations Specialist