

## **Department New Request Form Fiscal Year 2026**

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<b>Program</b>	CPDI	<b>Title of New Request:</b>	Rank:	4
<b>Department</b>	Community Development			
<b>Request Category</b>	New Request/Service/Feature	Houseless Operations Specialist		
<b>Request Rating</b>	Maintain Level of Service			
<b>Department Goal</b>			<b># of FTE's in this request</b>	1.00

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

The Houseless Operations Specialist serves a critical role on our team through leading projects such as the Point in Time Count and Homeless Persons Memorial, facilitating key collaborative spaces such as the Security Partners meeting, administratively supporting MCES through tasks including overhauling the MCES MOU for all partnering agencies, and currently leading the entire Johnson Street Housing Sprint. This position has been one-time funded since 2022.

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

1.0 FTE CPDI Specialist II, non-CL, \$100,241.80 salary and fringe

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

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
<b>Ongoing Expenses</b>								
1000.250.450131.110	Salaries	1	68983		68,983	68,983	—	
1000.250.450131.140	Employer Contributions	1	31258.8		31,259	31,259	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total					—	100,242	100,242	—
—								

**Revenue Offset:**

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Fund			100,242
Revenue Sub-Total					—
—					100,242

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

This position is leading the Johnson Street Housing Sprint. Robust data is being collected through the Homeless Management Information System as part of the Missoula Coordinated Entry System. Data collected includes: household demographics; service transaction at participating community agencies; number of community agencies and individual staff contributing time to attend onsite office hours; Housing Problem Solving Questionnaire data encompassing: income, medical needs, insurance status, family connections, personal strengths, housing background, and more; progress notes as households take steps such as attending appointments, completing applications, etc.; sprint fund data including fund uses and referral amounts; qualitative and narrative feedback from service providers for process improvement. This position also leads dozens of Missoula community partners through planning and implementation of the annual Point in Time count, the success of which can be measured by how close the survey count on one night in January comes to the actual By-Name-List count of unhoused neighbors on that same night. This position also administers the contract for funding for the Poverello Center's Homeless Outreach Team and will be able to report on the data and outcomes connected to that contract.

	One-time	Ongoing
<b>Tax or Assessment</b>	—	100,242
<b>Non-tax</b>	—	—
<b>Fund Balance</b>	—	—
<b>Total</b>	—	100,242