

May 29, 2024

Police  
Department  
FY'25  
New  
Requests



# Program Inventory – Missoula Police

Administration

Detectives

Uniform Patrol

Training

School Resource  
Officers

Abandoned  
Vehicles

Records &  
Communications

CIT

Evidence &  
Property

Special Teams  
(SWAT & EOD)

# Funding Sources

BJA JAG Grant  
\$60,000/yr

COPS Hiring  
Grant  
\$45,000/yr

Downtown BID -  
\$80,000/yr

MCPS-SRO  
\$265,000/yr

Hellgate  
Elementary-SRO  
\$80,000/yr

STEP NHTSA  
MDOT  
\$145,000/yr

Project Safe  
Neighborhoods  
\$38,000/yr

CIT Diversion -  
\$180,000/yr

CIT Behavioral -  
\$152,000/yr

# New Request FY25

- All request fall within the City Strategic Plan Pillar #1: Community Safety, Health and Wellbeing
  - CIT Program Manager
  - CIT Program Expansion (Grant funded)
  - School Resource Officer (Partial outside funded)
  - Repair and Maintenance
  - Increased contribution to SVOR Registration
  - Cell phone services

# CIT Program Manager

- CIT est. 2015; Expanded in 2020
- Program Manager
  - Coordinates interdependent programs within system
  - Ensures first responders are well-trained
  - Oversees the collection/analysis of data
  - Facilitates protocol between organizations
- New budget request: \$86,250

# CIT Program Expansion

- Functions funded under Grant
  - Care Traffic Controller
  - Project Specialist
  - Consultant
  - Supplies
- Requires matching funds (in-kind approved)
  - MST Operations Manager
  - CIT Program Manager
- Budget Request: \$0

# School Resource Officer

- *MCPS Safety Levy to support one SRO*
- *MPD pays the remaining portion*
- *Budget Request:*
  - *With COPS Grant: \$60,546*
  - *W/out COPS Grant: \$105,546*

# Increase License/Software Costs

- General notice to expect 10%-15% increase along with additional licenses for fleet increase
  - Hold over of surplus vehicles as spare
  - Net Motion; Net Cloud; LEFTA; Workforce
  - User licenses for digital evidence program
  - Budget Request: \$57,797



# SVOR Registration

- Legal Requirement to complete SVOR
- Agreement with MCSO since 2018
- We have not increased since
- This brings us current and positions for increases
- Budget Request: \$12,500

# Cell Phone Services

- CBA Requirement to negotiate communications
- Axon Capture app is part of digital evidence program
- One shared phone per car
- Budget Request: \$17,820

# Emergency Response Vehicle

- Awarded grant; Approved by council in October 2023
- This is being built now; Unknown delivery date
- Pay reimbursement upon receipt
- Budget Request: \$0

# Questions and comments

