

**Department New Request Form
Fiscal Year 2025**

Program	Public Safety	Title of New Request:	Rank:	<div style="border: 1px solid black; padding: 2px; text-align: center;">4</div>
Department	Police	CIT Program		
Request Category	Baseline Adjustment			
Request Rating	Maintain Level of Service			
Department Goal	Community Safety, Health & Well-Being		# of FTE's in this request	3.00

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

CIT works to transform our community's response to behavioral health related crises through strong, sustained partnerships, program infrastructure, and systemic changes to our crisis response system.

Personnel will enhance communication and coordination of key stakeholders, including internal City of Missoula Departments and Mobile Support Team; provide direct support and resources to law enforcement, Mobile Support Team and first responders; take direct referrals from Municipal Court, BID and Fire Department to enroll in the Wellness and Resource Access Program (WRAP), which is comprised of MSW level practicum students providing direct outreach, connecting people to services and support and overseen by the Program Manager; providing behavioral health related and crisis system awareness trainings to law enforcement, first responders and community partners, including the 40-Hour CIT Basic Academy and 8-hr Mental Health First Aid; and monitoring and evaluating the program's effectiveness and ensuring it's in alignment with national best practices.

2. What specifically is needed to achieve this goal?

1 FTE CIT Program Manager (currently funded through ARPA), 1 FTE CIT Data Analyst (grant-funded through June 30, 2025), 1 FTE CIT Program Specialist (grant-funded through June 30, 2025) - these aren't technically new positions. They have previously been funded previously by ARPA and other grants. We need to begin moving them to to our general fund. Thank you.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.290.420170.110	Program Manager Wages	1	75390		75,390	75,390	—	
1000.290.420170.140	Program Manager Fringe	1	32860		32,860	32,860	—	
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One-time Expenses								
1000.290.420170.110	Program Specialist Wages	1	66970	66,970		66,970	—	
1000.290.420170.140	Program Specialist Fringe	1	30755	30,755		30,755	—	
1000.290.420170.110	R&E Analyst Wages	1	66970	66,970		66,970	—	
1000.290.420170.140	R&E Analyst Fringe	1	30755	30,755		30,755	—	
1000.290.420170.220	Supplies	2	1500	3,000		3,000	—	
1000.290.420130.370	Travel & Training	2	3500	7,000		7,000	—	
1000.290.420110.330	HMIS License	1	1450	1,450		1,450	—	
1000.290.420110.330	Social Work License Renewal	1	175	175		175	—	
1000.290.420110.344	Phone Service	3	480	1,440		1,440	—	
1000.290.420170.110	Practicum Stipends	3	2500	7,500		7,500	—	
1000.290.420170.500	Office Lease & Parking	12	3000	36,000		36,000	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				252,015	108,250	360,265	—	—

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N	Crisis Diversion Grant - Missoula County - Program & R&E Analyst only - final amount TBD	195,450	
1000	N	COPS - Behavioral Mental Health Grant	56,565	
1000	T	General Fund Taxes		108,250
Revenue Sub-Total			252,015	108,250

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

	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	108,250
	Non-tax	252,015	-
	Fund Balance	-	-
	Total	252,015	108,250