

POLICE DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.290

As of 01/19/2024 - 56% of Year

| | | | Administration, budget, payroll, grants, Office of Professional Standards | | Inter-departmental (bi-weekly, weapon qualifications, etc.)and external training and travel expenses. | | Detectives' Division | | CFS Officers; traffic officers, traffic investigations, Community Service Specialists | |
|---------------------------------------|-------------------------|--------------------------------------|---|---------------------|---|---------------------|----------------------------------|---------------------|---|---------------------|
| ACTIVITY NAME: ACTIVITY CODE: | | | Administration 420110 | | Personnel Training 420130 | | Criminal Investigation 420141 | | Traffic Policing - Uniform 420150 | |
| | Grand Total Baseline | Grand Total Baseline & Changes | Baseline | Proposed Changes | Baseline | Proposed Changes | Baseline | Proposed Changes | Baseline | Proposed Changes |
| PERSONAL SERVICES | | | | | | | | | | |
| 110 Salaries and Wages | 12,846,226 | 13,915,782 | 1,320,100 | | 84,919 | | 2,087,650 | | 2,370,411 | |
| 115 Salaries/Health Insurance Benefit | 1,805,722 | 1,805,722 | 118,408 | | 14,801 | | 296,020 | | 355,224 | |
| 120 Overtime/Termination | 543,729 | 543,729 | 107,834 | | 1,705 | | 105,855 | | 291,360 | |
| 130 Other Contributions | 130,080 | 130,080 | 10,746 | | 1,968 | | 23,396 | | 27,405 | |
| 133 Education Compensation | 66,359 | 66,359 | 7,276 | | 800 | | 12,890 | | 12,619 | |
| 140 Employer Contributions | 2,956,803 | 2,956,803 | 361,151 | | 17,283 | | 435,669 | | 486,566 | |
| 141 State Retirement Contributions | 3,683,320 | 3,683,320 | 317,477 | | 27,603 | | 640,015 | | 756,934 | |
| TOTAL PERSONAL SERVICES | 22,032,239 | 23,101,795 | 2,242,992 | — | 149,079 | — | 3,601,495 | — | 4,300,519 | — |
| SUPPLIES | | | | | | | | | | |
| 220 Operating Supplies | 208,632 | 208,632 | 57,268 | | 49,775 | | 7,000 | | 61,414 | |
| 230 Repair/Maintenance | 65,485 | 65,485 | 900 | 64,585 | — | | 4,600 | (4,600) | 59,285 | (59,285) |
| 231 Gasoline | 378,830 | 328,830 | 10,678 | 318,152 | — | | 24,426 | (24,426) | 324,649 | (324,649) |
| TOTAL SUPPLIES | 652,947 | 602,947 | 68,846 | 382,737 | 49,775 | — | 36,026 | (29,026) | 445,348 | (383,934) |
| PURCHASED SERVICES | | | | | | | | | | |
| 310 Communications | 38,054 | 38,054 | 7,196 | | — | | 200 | | — | |
| 320 Printing & Duplicating | 7,500 | 7,500 | 7,500 | | — | | — | | — | |
| 330 Publicity,Subscriptions,Dues | 16,563 | 16,563 | 16,563 | | — | | — | | — | |
| 344 Telephone Service | 56,236 | 56,236 | 55,556 | 680 | — | | — | | 680 | (680) |
| 350 Professional Services | 145,840 | 145,840 | 76,305 | | — | | 1,800 | | 4,875 | |
| 360 Repair & Maintenance | 273,522 | 273,522 | 242,377 | | 100 | | 1,800 | | 28,245 | |
| 370 Travel | 221,380 | 171,380 | — | | 221,380 | (50,000) | — | | — | |
| 390 Other Purchased Services | 25,000 | 25,000 | — | | 25,000 | | — | | — | |
| TOTAL PURCHASED SRVCS | 784,095 | 734,095 | 405,497 | 680 | 246,480 | (50,000) | 3,800 | — | 33,800 | (680) |
| FIXED CHARGES | | | | | | | | | | |
| 500 Fixed Charges | 650 | 650 | 650 | | — | | — | | — | |
| TOTAL FIXED CHARGES | 650 | 650 | 650 | — | — | — | — | — | — | — |
| GRANTS & CONTRIBUTIONS | | | | | | | | | | |
| 700 Grants and Contributions | 4,000 | 4,000 | 4,000 | | — | | — | | — | |
| TOTAL GRANTS & CONTRIBUTIONS | 4,000 | 4,000 | 4,000 | — | — | — | — | — | — | — |
| MISCELLANEOUS | | | | | | | | | | |
| 820 Transfers To Other Funds | 6,000 | 6,000 | 6,000 | | — | | — | | — | |
| TOTAL MISCELLANEOUS | 6,000 | 6,000 | 6,000 | — | — | — | — | — | — | — |
| CAPITAL OUTLAY | | | | | | | | | | |
| 940 Machinery & Equipment | 116,629 | 116,629 | — | | — | | — | | 116,629 | |
| TOTAL CAPITAL OUTLAY | 116,629 | 116,629 | — | — | — | — | — | — | 116,629 | — |
| DEPARTMENT TOTAL | 23,596,560 | 24,566,116 | 2,727,985 | 383,417 | 445,334 | (50,000) | 3,641,321 | (29,026) | 4,896,296 | (384,614) |

POLICE DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.290

As of 01/19/2024 - 56% of Year

| | | | School Resource Officers | | Tagging, towing and auctioning abandoned vehicles | | Records & Communications - 24-hour desk, records unit | | Property, evidence, digital forensics | |
|----------------------------------|-----------------------------------|--|---------------------------|--------------------------------|---|------------------|---|------------------|---------------------------------------|------------------|
| | | | Community Resource 420153 | | Abandoned Vehicle Program 420154 | | Communications 420160 | | Evidence 420182 | |
| ACTIVITY NAME: ACTIVITY CODE: | | | Grand Total Baseline | Grand Total Baseline & Changes | Baseline | Proposed Changes | Baseline | Proposed Changes | Baseline | Proposed Changes |
| PERSONAL SERVICES | | | | | | | | | | |
| 110 | Salaries and Wages | | 12,846,226 | 13,915,782 | 571,792 | | 94,008 | | 807,529 | |
| 115 | Salaries/Health Insurance Benefit | | 1,805,722 | 1,805,722 | 74,005 | | — | | — | |
| 120 | Overtime/Termination | | 543,729 | 543,729 | 9,603 | | 628 | | 10,949 | |
| 130 | Other Contributions | | 130,080 | 130,080 | 5,220 | | — | | — | |
| 133 | Education Compensation | | 66,359 | 66,359 | 2,631 | | — | | — | |
| 140 | Employer Contributions | | 2,956,803 | 2,956,803 | 143,685 | | 48,540 | | 301,648 | |
| 141 | State Retirement Contributions | | 3,683,320 | 3,683,320 | 152,413 | | 94 | | 48,244 | |
| TOTAL PERSONAL SERVICES | | | 22,032,239 | 23,101,795 | 959,349 | — | 143,270 | — | 1,168,370 | — |
| SUPPLIES | | | | | | | | | | |
| 220 | Operating Supplies | | 208,632 | 208,632 | 1,000 | | 640 | | 2,050 | |
| 230 | Repair/Maintenance | | 65,485 | 65,485 | — | | — | | — | |
| 231 | Gasoline | | 378,830 | 328,830 | 16,859 | (16,859) | — | | — | |
| TOTAL SUPPLIES | | | 652,947 | 602,947 | 17,859 | (16,859) | 640 | — | 2,050 | — |
| PURCHASED SERVICES | | | | | | | | | | |
| 310 | Communications | | 38,054 | 38,054 | — | | — | | 30,358 | |
| 320 | Printing & Duplicating | | 7,500 | 7,500 | — | | — | | — | |
| 330 | Publicity,Subscriptions,Dues | | 16,563 | 16,563 | — | | — | | — | |
| 344 | Telephone Service | | 56,236 | 56,236 | — | | — | | — | |
| 350 | Professional Services | | 145,840 | 145,840 | — | | 17,229 | | — | |
| 360 | Repair & Maintenance | | 273,522 | 273,522 | 500 | | — | | — | |
| 370 | Travel | | 221,380 | 171,380 | — | | — | | — | |
| 390 | Other Purchased Services | | 25,000 | 25,000 | — | | — | | — | |
| TOTAL PURCHASED SRVCS | | | 784,095 | 734,095 | 500 | — | 17,229 | — | 30,358 | — |
| FIXED CHARGES | | | | | | | | | | |
| 500 | Fixed Charges | | 650 | 650 | — | | — | | — | |
| TOTAL FIXED CHARGES | | | 650 | 650 | — | — | — | — | — | — |
| GRANTS & CONTRIBUTIONS | | | | | | | | | | |
| 700 | Grants and Contributions | | 4,000 | 4,000 | — | | — | | — | |
| TOTAL GRANTS & CONTRIBUTIONS | | | 4,000 | 4,000 | — | — | — | — | — | — |
| MISCELLANEOUS | | | | | | | | | | |
| 820 | Transfers To Other Funds | | 6,000 | 6,000 | — | | — | | — | |
| TOTAL MISCELLANEOUS | | | 6,000 | 6,000 | — | — | — | — | — | — |
| CAPITAL OUTLAY | | | | | | | | | | |
| 940 | Machinery & Equipment | | 116,629 | 116,629 | — | | — | | — | |
| TOTAL CAPITAL OUTLAY | | | 116,629 | 116,629 | — | — | — | — | — | — |
| DEPARTMENT TOTAL | | | 23,596,560 | 24,566,116 | 977,708 | (16,859) | 161,139 | — | 1,200,778 | (2,479) |

POLICE DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.290

As of 01/19/2024 - 56% of Year

| Special Weapons and Tactics Team, Crisis Negotiations Team | | CFS Officers; traffic officers, traffic investigations, Community Service Specialists - duplicate due to payroll for FLSA scheduling | | | |
|--|--------------------------------------|--|---------------------|--------------------------|---------------------|
| Special Teams 420185 | | Patrol CFS 420151 | | Salary Reserve 420554 | |
| Grand Total Baseline | Grand Total Baseline & Changes | Baseline | Proposed Changes | Baseline | Proposed Changes |
| PERSONAL SERVICES | | | | | |
| 110 Salaries and Wages | 12,846,226 | 13,915,782 | — | 5,248,989 | 1,069,556 |
| 115 Salaries/Health Insurance Benefit | 1,805,722 | 1,805,722 | — | 932,463 | — |
| 120 Overtime/Termination | 543,729 | 543,729 | — | 9,603 | — |
| 130 Other Contributions | 130,080 | 130,080 | — | 60,565 | — |
| 133 Education Compensation | 66,359 | 66,359 | — | 29,268 | — |
| 140 Employer Contributions | 2,956,803 | 2,956,803 | — | 1,065,764 | — |
| 141 State Retirement Contributions | 3,683,320 | 3,683,320 | — | 1,710,559 | — |
| TOTAL PERSONAL SERVICES | 22,032,239 | 23,101,795 | — | 9,057,211 | 1,069,556 |
| SUPPLIES | | | | | |
| 220 Operating Supplies | 208,632 | 208,632 | 11,885 | — | — |
| 230 Repair/Maintenance | 65,485 | 65,485 | 200 | (200) | — |
| 231 Gasoline | 378,830 | 328,830 | 239 | (239) | — |
| TOTAL SUPPLIES | 652,947 | 602,947 | 12,324 | (439) | — |
| PURCHASED SERVICES | | | | | |
| 310 Communications | 38,054 | 38,054 | — | — | — |
| 320 Printing & Duplicating | 7,500 | 7,500 | — | — | — |
| 330 Publicity,Subscriptions,Dues | 16,563 | 16,563 | — | — | — |
| 344 Telephone Service | 56,236 | 56,236 | — | — | — |
| 350 Professional Services | 145,840 | 145,840 | 175 | — | — |
| 360 Repair & Maintenance | 273,522 | 273,522 | 350 | — | — |
| 370 Travel | 221,380 | 171,380 | — | — | — |
| 390 Other Purchased Services | 25,000 | 25,000 | — | — | — |
| TOTAL PURCHASED SRVCS | 784,095 | 734,095 | 525 | — | — |
| FIXED CHARGES | | | | | |
| 500 Fixed Charges | 650 | 650 | — | — | — |
| TOTAL FIXED CHARGES | 650 | 650 | — | — | — |
| GRANTS & CONTRIBUTIONS | | | | | |
| 700 Grants and Contributions | 4,000 | 4,000 | — | — | — |
| TOTAL GRANTS & CONTRIBUTIONS | 4,000 | 4,000 | — | — | — |
| MISCELLANEOUS | | | | | |
| 820 Transfers To Other Funds | 6,000 | 6,000 | — | — | — |
| TOTAL MISCELLANEOUS | 6,000 | 6,000 | — | — | — |
| CAPITAL OUTLAY | | | | | |
| 940 Machinery & Equipment | 116,629 | 116,629 | — | — | — |
| TOTAL CAPITAL OUTLAY | 116,629 | 116,629 | — | — | — |
| DEPARTMENT TOTAL | 23,596,560 | 24,566,116 | 12,849 | (439) | 1,069,556 |

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: PoliceProgram Title: ADMINISTRATION

Requested Title Change: _____ (optional)

Program Description:

The Administrative Division manages our Communications & Records Unit, Office of Professional Standards, Reserve Officers. This division retains and disseminates records, conducts recruitment, hiring, training and promotion processes and provides council and court security.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 290 420110 Cost Recovery % 5.334 %

Program Summary Budget:

| | |
|-----------|-----------|
| Personnel | 2,261,311 |
| O&M | 474,993 |
| Debt | — |
| Grant | 4,000 |
| Transfers | 6,000 |
| Capital | — |
| Total | 2,746,304 |

Associated Revenues:

| Revenue Description: | Fund | Account | |
|-----------------------|------|---------|---------|
| Catering permits | 1000 | 342017 | 6,000 |
| Outside Hire Overtime | 1000 | 342015 | 110,000 |
| Alarm Permits | 1000 | 355000 | 17,500 |
| Alarm Penalties | 1000 | 323019 | 6,500 |
| Compliance Checks | 1000 | 342012 | 3,000 |
| Promotions | 1000 | 365001 | 3,500 |
| State MPORS Cont. | 1000 | 336021 | 323,851 |
| | | | — |
| | | | — |

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

| | |
|------|-------|
| | FY24 |
| FTEs | 12.00 |

Basic Program Attributes:

| | |
|--|---|
| Mandate: | Is there a third party requirement to provide this program (ie state or federal law, city charter)? |
| | Yes <input type="checkbox"/> Required by State Law <input type="checkbox"/> |
| Please describe the mandate in more detail: | |
| MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part. | |

| | |
|---|---|
| Service Level Requirement: | Is the level of service requirement set by a third party (ie – permitting agency, bond holders) |
| | No <input type="checkbox"/> |
| Please indicate who sets the level of service requirement and what that required level of service is: | |
| | |

| | |
|---|--|
| Reliance & Interdependencies: | Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? |
| | <input type="checkbox"/> |
| If reliance is high, please provide additional information: | |
| | |

| | |
|----------------|--|
| Cost Recovery: | Is a portion of this Program is supported by non-property tax revenue? |
| | Yes <input type="checkbox"/> (If "Yes", please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.) |

| | |
|---|--|
| Strategic Goal: | Is the program specifically identified as an action item in the City's strategic plan? |
| | Yes <input type="checkbox"/> |
| If so, which Strategic Goal? | |
| Community Safety, Health and Well-Being | |
| Which Action Items relate to this program? | |
| Work with community partners to determine a long-term, sustainable plan for Emergency Shelter | |
| | |
| Additional Action Items relate to this program? | |
| Complete the Police facility needs assessments and site selection process. | |
| | |
| Additional Action Items relate to this program? | |
| Complete the Police facility conceptual design, which will inform size and estimate of probable cost; determine funding source. | |
| | |

| | |
|---|--|
| Trend (Demand) | What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? |
| | Demand for service is increasing <input type="checkbox"/> |
| Please describe the trends in more detail: | |
| Increased calls for service in the areas of our unhoused shelters continues as well as the need to support the mobile support team and CIT program. | |

| | |
|---|--|
| Risk | Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. |
| | <input type="checkbox"/> |
| Please describe the risks in more detail: | |
| | |

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Police

Program Title: PERSONNEL TRAINING

Requested Title Change: Department Training & Travel (optional)

Program Description:

This activity funds all in-house and outside training and travel for all employees to include new officer POST Academy, ongoing in-service monthly training, advanced discipline specific training and other travel such as recruitment.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 290 420130 Cost Recovery % 11.469 %

Program Summary Budget:

| | |
|-----------|---------|
| Personnel | 140,898 |
| O&M | 296,255 |
| Debt | — |
| Grant | — |
| Transfers | — |
| Capital | — |
| Total | 437,153 |

Associated Revenues:

| Revenue Description: | Fund | Account | |
|----------------------|------|---------|--------|
| Reimbursement | 1000 | 342016 | 25,000 |
| State MPORS Cont. | 1000 | 336021 | 25,135 |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

| | |
|------|------|
| | FY24 |
| FTEs | 1.00 |

Basic Program Attributes:

| | |
|--|---|
| Mandate: | Is there a third party requirement to provide this program (ie state or federal law, city charter)? |
| | Yes <input type="checkbox"/> Required by State Law <input type="checkbox"/> |
| Please describe the mandate in more detail: | |
| MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part. | |

| | |
|---|---|
| Service Level Requirement: | Is the level of service requirement set by a third party (ie – permitting agency, bond holders) |
| | No <input type="checkbox"/> |
| Please indicate who sets the level of service requirement and what that required level of service is: | |
| | |

| | |
|---|--|
| Reliance & Interdependencies: | Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? |
| | Low <input type="checkbox"/> |
| If reliance is high, please provide additional information: | |
| | |

| | |
|----------------|--|
| Cost Recovery: | Is a portion of this Program is supported by non-property tax revenue? |
| | Yes <input type="checkbox"/> (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.) |

| | |
|--|--|
| Strategic Goal: | Is the program specifically identified as an action item in the City's strategic plan? |
| | Yes <input type="checkbox"/> |
| If so, which Strategic Goal? | |
| Organizational Excellence and Resilience | |
| Which Action Items relate to this program? | |
| Increase diversity of applicants in the hiring process to increase diversity of City staff members' lived, educational, and professional experiences | |
| | |
| Additional Action Items relate to this program? | |
| Modernize information technology systems and practices | |
| | |
| Additional Action Items relate to this program? | |
| Coordinate the planning and execution of necessary facility improvement projects to support operations and service delivery for Police, Public Works & Mobility, Parks and Recreation and Fire | |

| | |
|--|--|
| Trend (Demand) | What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? |
| | Demand for service is stable <input type="checkbox"/> |
| Please describe the trends in more detail: | |
| | |

| | |
|---|--|
| Risk | Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. |
| | Low/No Risk <input type="checkbox"/> |
| Please describe the risks in more detail: | |
| | |

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Police

Program Title: CRIMINAL INVESTIGATION

Requested Title Change: Criminal Investigations (optional)

Program Description:

The Detective Division budget supports the personnel staffing, equipment and maintenance for this division which is responsible for felony investigations.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account:

1000 290 420141

Cost Recovery % 16.811 %

Program Summary Budget:

| | |
|-----------|-----------|
| Personnel | 3,742,976 |
| O&M | 39,826 |
| Debt | — |
| Grant | — |
| Transfers | — |
| Capital | — |
| Total | 3,782,802 |

Associated Revenues:

| Revenue Description: | Fund | Account | |
|----------------------|------|---------|---------|
| State MPORS Cont. | 1000 | 336021 | 635,930 |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

| | |
|-------------|--------------|
| | FY24 |
| FTEs | <u>21.00</u> |

Basic Program Attributes:

| | |
|---|---|
| Mandate: | Is there a third party requirement to provide this program (ie state or federal law, city charter)? |
| | <u>Yes</u> Required by State Law |
| Please describe the mandate in more detail: | |
| <u>MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.</u> | |

| | |
|---|---|
| Service Level Requirement: | Is the level of service requirement set by a third party (ie – permitting agency, bond holders) |
| | <u>No</u> |
| Please indicate who sets the level of service requirement and what that required level of service is: | |
| | |

| | |
|---|--|
| Reliance & Interdependencies: | Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? |
| | <u>Low</u> |
| If reliance is high, please provide additional information: | |
| | |

| | |
|----------------|---|
| Cost Recovery: | Is a portion of this Program is supported by non-property tax revenue? |
| | <u>No</u> (If "Yes", please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.) |

| | |
|---|--|
| Strategic Goal: | Is the program specifically identified as an action item in the City's strategic plan? |
| | <u>No</u> |
| If so, which Strategic Goal? | |
| | |
| Which Action Items relate to this program? | |
| | |
| Additional Action Items relate to this program? | |
| | |
| Additional Action Items relate to this program? | |
| | |

| | |
|--|--|
| Trend (Demand) | What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? |
| | <u>Demand for service is increasing</u> |
| Please describe the trends in more detail: | |
| | |

| | |
|---|--|
| Risk | Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. |
| | <u>Low/No Risk</u> |
| Please describe the risks in more detail: | |
| | |

City of Missoula**Inventory of Programs****Fiscal Year 2024**Department: PoliceProgram Title: TRAFFIC POLICING - UNIFORMRequested Title Change: Uniform Patrol (optional)**Program Description:**

The Uniform Patrol Division provides first responder services, traffic enforcement and crash investigators, misdemeanor follow up investigations and coordinating fleet repairs/updates.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:General Ledger Account: 1000 290 420150 Cost Recovery % 15.949 %**Program Summary Budget:**

| | |
|-----------|-----------|
| Personnel | 4,459,997 |
| O&M | 479,148 |
| Debt | — |
| Grant | — |
| Transfers | — |
| Capital | 116,629 |
| Total | 5,055,774 |

Associated Revenues:

| Revenue Description: | Fund | Account | |
|----------------------|------|---------|---------|
| Downtown BID Officer | 1000 | 342010 | 81,100 |
| State MPORS Cont. | 1000 | 336021 | 725,236 |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

| | |
|-------------|--------------|
| | FY24 |
| FTEs | 76.00 |

Basic Program Attributes:

| | |
|---|--|
| Mandate: | Is there a third party requirement to provide this program (ie state or federal law, city charter)? |
| | Yes Required by State Law |
| Please describe the mandate in more detail: | MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part. |

| | |
|---|---|
| Service Level Requirement: | Is the level of service requirement set by a third party (ie – permitting agency, bond holders) |
| | No |
| Please indicate who sets the level of service requirement and what that required level of service is: | |

| | |
|--|--|
| Reliance & Interdependencies: | Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? |
| | High |
| | If reliance is high, please provide additional information: |

| | |
|-----------------------|---|
| Cost Recovery: | Is a portion of this Program is supported by non-property tax revenue? |
| | Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.) |

| | |
|------------------------|---|
| Strategic Goal: | Is the program specifically identified as an action item in the City's strategic plan? |
| | Yes |
| | If so, which Strategic Goal? |
| | Community Safety, Health and Well-Being |
| | Which Action Items relate to this program? |
| | Work with community partners to determine a long-term, sustainable plan for Emergency Shelter |
| | Additional Action Items relate to this program? |
| | Continue support of the Mobile Support Team. |
| | Additional Action Items relate to this program? |
| | Continue support for the Missoula Crisis Intervention Team. |

| | |
|--|--|
| Trend (Demand) | What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? |
| | Demand for service is increasing |
| Please describe the trends in more detail: | As the unhoused population increases, there is a need for law enforcement to assist other departments with issues that need to be addressed including urban camping, parks area cleanup. |

| | |
|---|--|
| Risk | Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. |
| | Low/No Risk |
| Please describe the risks in more detail: | |

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Police

Program Title: PATROL CFS

Requested Title Change: Uniform Patrol CFS (optional)

Program Description:

Created only for tracking 10.67 hour shifts

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 290 420151 Cost Recovery % 18.005 %

Program Summary Budget:

| | |
|-----------|-----------|
| Personnel | 7,973,202 |
| O&M | — |
| Debt | — |
| Grant | — |
| Transfers | — |
| Capital | — |
| Total | 7,973,202 |

Associated Revenues:

| Revenue Description: | Fund | Account | |
|----------------------|------|---------|-----------|
| State MPORS Cont. | 1000 | 336021 | 1,435,611 |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

| | |
|------|------|
| | FY24 |
| FTEs | |

Basic Program Attributes:

| | |
|--|---|
| Mandate: | Is there a third party requirement to provide this program (ie state or federal law, city charter)? |
| | Yes Required by State Law |
| Please describe the mandate in more detail: | |
| MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part. | |

| | |
|---|---|
| Service Level Requirement: | Is the level of service requirement set by a third party (ie – permitting agency, bond holders) |
| | No |
| Please indicate who sets the level of service requirement and what that required level of service is: | |
| | |

| | |
|---|--|
| Reliance & Interdependencies: | Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? |
| | Low |
| If reliance is high, please provide additional information: | |
| | |

| | |
|----------------|---|
| Cost Recovery: | Is a portion of this Program is supported by non-property tax revenue? |
| | No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.) |

| | |
|---|--|
| Strategic Goal: | Is the program specifically identified as an action item in the City's strategic plan? |
| | No |
| If so, which Strategic Goal? | |
| | |
| Which Action Items relate to this program? | |
| | |
| Additional Action Items relate to this program? | |
| | |
| Additional Action Items relate to this program? | |
| | |

| | |
|--|--|
| Trend (Demand) | What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? |
| | Demand for service is increasing |
| Please describe the trends in more detail: | |
| | |

| | |
|---|--|
| Risk | Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. |
| | Low/No Risk |
| Please describe the risks in more detail: | |
| | |

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Police

Program Title: COMMUNITY RESOURCE

Requested Title Change: School Resource Officers (optional)

Program Description:

The six School Resource Officers are embedded in Missoula County Public Schools and the Hellgate School District. There is one SRO in each of the three high schools and two SROs share the responsibility for all MCPS elementary and middle schools. One SRO is assigned to Hellgate School District elementary and middle schools. They are a liason to the school and take calls for service related to the schools.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 290 420153 Cost Recovery % 47.296 %

Program Summary Budget:

| | |
|-----------|-----------|
| Personnel | 1,104,176 |
| O&M | 18,359 |
| Debt | — |
| Grant | — |
| Transfers | — |
| Capital | — |
| Total | 1,122,535 |

Associated Revenues:

| Revenue Description: | Fund | Account | |
|----------------------|------|---------|---------|
| SRO reimbursement | 1000 | 334017 | 369,053 |
| State MPORS Cont. | 1000 | 336021 | 161,860 |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

| | |
|------|------|
| | FY24 |
| FTEs | 5.00 |

Basic Program Attributes:

| | |
|--|---|
| Mandate: | Is there a third party requirement to provide this program (ie state or federal law, city charter)? |
| | Yes Required by State Law |
| Please describe the mandate in more detail: | |
| MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part. | |

| | |
|---|---|
| Service Level Requirement: | Is the level of service requirement set by a third party (ie – permitting agency, bond holders) |
| | No |
| Please indicate who sets the level of service requirement and what that required level of service is: | |
| | |

| | |
|---|--|
| Reliance & Interdependencies: | Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? |
| | Low |
| If reliance is high, please provide additional information: | |
| | |

| | |
|----------------|--|
| Cost Recovery: | Is a portion of this Program is supported by non-property tax revenue? |
| | Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.) |

| | |
|---|--|
| Strategic Goal: | Is the program specifically identified as an action item in the City's strategic plan? |
| | No |
| If so, which Strategic Goal? | |
| | |
| Which Action Items relate to this program? | |
| | |
| Additional Action Items relate to this program? | |
| | |
| Additional Action Items relate to this program? | |
| | |

| | |
|---|--|
| Trend (Demand) | What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? |
| | Demand for service is increasing |
| Please describe the trends in more detail: | |
| Missoula County Public Schools and Missoula Police Department are exploring the ability to expand the School Resource Officer program in local schools. | |

| | |
|---|--|
| Risk | Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. |
| | Low/No Risk |
| Please describe the risks in more detail: | |
| | |

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Police

Program Title: ABANDON VEHICLE PROGRAM

Requested Title Change: (optional)

Program Description:

The Abandoned Vehicle Program is responsible for accepting and resolving complaints about abandoned vehicles on public right-of-way. The resolution to these complaints can include removal and disposal of abandoned vehicles.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 290 420154 Cost Recovery % 1.653 %

Program Summary Budget:

| | |
|-----------|--------|
| Personnel | 72,898 |
| O&M | 17,869 |
| Debt | — |
| Grant | — |
| Transfers | — |
| Capital | — |
| Total | 90,767 |

Associated Revenues:

| Revenue Description: | Fund | Account | |
|----------------------|------|---------|-------|
| Auctions, fees | 1000 | 342019 | 1,500 |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

| | |
|------|------|
| | FY24 |
| FTEs | 1.00 |

Basic Program Attributes:

| | |
|--|---|
| Mandate: | Is there a third party requirement to provide this program (ie state or federal law, city charter)? |
| | Yes Required by State Law |
| Please describe the mandate in more detail: | |
| MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part. | |

| | |
|---|---|
| Service Level Requirement: | Is the level of service requirement set by a third party (ie – permitting agency, bond holders) |
| | No |
| Please indicate who sets the level of service requirement and what that required level of service is: | |
| | |

| | |
|---|--|
| Reliance & Interdependencies: | Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? |
| | Low |
| If reliance is high, please provide additional information: | |
| | |

| | |
|----------------|---|
| Cost Recovery: | Is a portion of this Program is supported by non-property tax revenue? |
| | Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.) |

| | |
|---|--|
| Strategic Goal: | Is the program specifically identified as an action item in the City's strategic plan? |
| | No |
| If so, which Strategic Goal? | |
| | |
| Which Action Items relate to this program? | |
| | |
| Additional Action Items relate to this program? | |
| | |
| Additional Action Items relate to this program? | |
| | |

| | |
|--|--|
| Trend (Demand) | What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? |
| | Demand for service is increasing |
| Please describe the trends in more detail: | |
| The number of abandoned vehicles reported has shown an increase of 5% from calendar year 2022. | |

| | |
|---|--|
| Risk | Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. |
| | Low/No Risk |
| Please describe the risks in more detail: | |
| | |

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Police

Program Title: COMMUNICATIONS

Requested Title Change: Communications & Records (optional)

Program Description:

The Communications Unit provides the staffing for our business hour walk-up service window and our 24 hour access to City Hall as well as providing fingerprint services to the public. They provide information, take initial reports and administer CJIN and NCIC services. The Records Unit validates reports, disseminates reports, and reports data to other agencies.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 290 420160 Cost Recovery % 4.053 %

Program Summary Budget:

| | |
|-----------|-----------|
| Personnel | 991,619 |
| O&M | 32,408 |
| Debt | — |
| Grant | — |
| Transfers | — |
| Capital | — |
| Total | 1,024,027 |

Associated Revenues:

| Revenue Description: | Fund | Account | |
|----------------------|------|---------|--------|
| Desk Reports | 1000 | 342018 | 30,000 |
| Fingerprint Services | 1000 | 342014 | 11,500 |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

| | |
|------|-------|
| | FY24 |
| FTEs | 11.50 |

Basic Program Attributes:

Mandate: Is there a third party requirement to provide this program (ie state or federal law, city charter)?
 Yes ☐ Required by State Law ☐
 Please describe the mandate in more detail:
 MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

Service Level Requirement: Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
 No ☐
 Please indicate who sets the level of service requirement and what that required level of service is:

Reliance & Interdependencies: Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
 Low ☐
 If reliance is high, please provide additional information:

Cost Recovery: Is a portion of this Program is supported by non-property tax revenue?
 Yes ☐ (If "Yes", please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?
 No ☐
 If so, which Strategic Goal?
 Which Action Items relate to this program?
 Additional Action Items relate to this program?
 Additional Action Items relate to this program?

Trend (Demand) What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
 Demand for service is stable
 Please describe the trends in more detail:

Risk Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
 Low/No Risk ☐
 Please describe the risks in more detail:

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Police

Program Title: EVIDENCE

Requested Title Change: Evidence Forensics & Property (optional)

Program Description:

The Evidence and Property Unit stores and safeguards evidence related to criminal investigations and all other property that falls under the control of the Missoula Police Department.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 290 420182 Cost Recovery % 6.150 %

Program Summary Budget:

| | |
|-----------|---------|
| Personnel | 389,346 |
| O&M | 65,985 |
| Debt | — |
| Grant | — |
| Transfers | — |
| Capital | — |
| Total | 455,331 |

Associated Revenues:

| Revenue Description: | Fund | Account | |
|----------------------|------|---------|--------|
| property | 1000 | 362011 | 1,000 |
| State MPORS Cont. | 1000 | 336021 | 27,002 |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

| | |
|------|------|
| | FY24 |
| FTEs | 4.00 |

Basic Program Attributes:

| | |
|--|---|
| Mandate: | Is there a third party requirement to provide this program (ie state or federal law, city charter)? |
| | Yes <input type="checkbox"/> Required by State Law <input type="checkbox"/> |
| Please describe the mandate in more detail: | |
| MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part. | |

| | |
|---|---|
| Service Level Requirement: | Is the level of service requirement set by a third party (ie – permitting agency, bond holders) |
| | No <input type="checkbox"/> |
| Please indicate who sets the level of service requirement and what that required level of service is: | |
| | |

| | |
|---|--|
| Reliance & Interdependencies: | Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? |
| | Low <input type="checkbox"/> |
| If reliance is high, please provide additional information: | |
| | |

| | |
|----------------|--|
| Cost Recovery: | Is a portion of this Program is supported by non-property tax revenue? |
| | Yes <input type="checkbox"/> (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.) |

| | |
|---|--|
| Strategic Goal: | Is the program specifically identified as an action item in the City's strategic plan? |
| | No <input type="checkbox"/> |
| If so, which Strategic Goal? | |
| | |
| Which Action Items relate to this program? | |
| | |
| Additional Action Items relate to this program? | |
| | |
| Additional Action Items relate to this program? | |
| | |

| | |
|--|--|
| Trend (Demand) | What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? |
| | Demand for service is stable <input type="checkbox"/> |
| Please describe the trends in more detail: | |
| | |

| | |
|---|--|
| Risk | Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. |
| | Low/No Risk <input type="checkbox"/> |
| Please describe the risks in more detail: | |
| | |

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Police

Program Title: SPECIAL TEAMS

Requested Title Change: (optional)

Program Description:

The Special Teams include the tactical team, the crisis negotiations team and the explosive ordinance team. These teams are specially trained and equipped to respond to high risk situations which are beyond the capability of normally available resources.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account:

1000 290 420185

Cost Recovery % — %

Program Summary Budget:

| | |
|-----------|--------|
| Personnel | — |
| O&M | 12,849 |
| Debt | — |
| Grant | — |
| Transfers | — |
| Capital | — |
| Total | 12,849 |

Associated Revenues:

| Revenue Description: | Fund | Account | |
|----------------------|------|---------|---|
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |
| | | | — |

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

| | |
|------|------|
| | FY24 |
| FTEs | 0.00 |

Basic Program Attributes:

| | |
|--|---|
| Mandate: | Is there a third party requirement to provide this program (ie state or federal law, city charter)? |
| | Yes Required by State Law |
| Please describe the mandate in more detail: | |
| MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part. | |

| | |
|---|---|
| Service Level Requirement: | Is the level of service requirement set by a third party (ie – permitting agency, bond holders) |
| | No |
| Please indicate who sets the level of service requirement and what that required level of service is: | |
| | |

| | |
|---|--|
| Reliance & Interdependencies: | Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? |
| | Low |
| If reliance is high, please provide additional information: | |
| | |

| | |
|----------------|--|
| Cost Recovery: | Is a portion of this Program is supported by non-property tax revenue? |
| | No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.) |

| | |
|---|--|
| Strategic Goal: | Is the program specifically identified as an action item in the City's strategic plan? |
| | No |
| If so, which Strategic Goal? | |
| | |
| Which Action Items most closely relate to this program? | |
| | |
| Additional Action Items closely relate to this program? | |
| | |
| Additional Action Items closely relate to this program? | |
| | |

| | |
|--|--|
| Trend (Demand) | What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? |
| | Demand for service is stable |
| Please describe the trends in more detail: | |
| | |

| | |
|---|--|
| Risk | Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. |
| | Low/No Risk |
| Please describe the risks in more detail: | |
| | |