

Department New Request Form
Fiscal Year 2026

| | | | | |
|-------------------------|---------------------------------------|---|-------|---|
| Program | Public Safety | Title of New Request: | Rank: | 6 |
| Department | Police | CIT - COPS Connect & Protect Law Enforcement Behavioral Health Response Grant | | |
| Request Category | New | | | |
| Request Rating | Leverage | | | |
| Department Goal | Community Safety, Health & Well-Being | # of FTE's in this request | | |

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

This grant will provide funding for additional personnel and programs to enhance our CIT Program.

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.

1

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 (Masters of Social Work) 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?

In-kind matching of current salaries will cover the required 3-year match for this grant. Grant award was reviewed and authorized by City Council in FY'24.

3. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2026 Unfunded | FY 2026 Funded | Proposed FY 2027 Ongoing |
|--------------------------|-----------------------------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| | | | | | — | — | — | — |
| One-time Expenses | | | | | | | | |
| 2989.290.420170.110 | Project Specialist - Wages | 1 | 71,094 | 71,094 | | 71,094 | — | — |
| 2989.290.420170.140 | Project Specialist - Fringe | 1 | 28,208 | 28,208 | | 28,208 | — | — |
| 2989.290.420170.370 | Travel - Consultant & CIT | 1 | 157 | 157 | | 157 | — | — |
| 2989.290.420170.220 | Supplies | 1 | 3,839 | 3,839 | | 3,839 | — | — |
| 2989.290.429000.700 | Partner - Sub-Award | 1 | 25,000 | 25,000 | | 25,000 | — | — |
| 2989.290.429000.350 | Consultant Fees | 1 | 4,250 | 4,250 | | 4,250 | — | — |
| 2989.290.429000.350 | Msc. Admin Costs | 1 | 4,800 | 4,800 | | 4,800 | — | — |
| Expense Sub-Total | | | | 137,348 | | 137,348 | — | — |

Revenue Offset:

| Account # | Revenue Description | | | Proposed One-time Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|---|--|---------------------------|--------------------------|
| 2989.000.331024.00 | N | Grant reimbursement - 3 year period - not sure how to reflect - total over 3-4 years is \$487,564 , also match will be leveraged with salaries already in general fund | | 137,348 | |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue Sub-Total | | | | 137,348 | — |

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 | — | — |
| | Non-tax | 137,348 | — |
| | Fund Balance | — | — |
| | Total | 137,348 | — |