

Department New Request Form Fiscal Year 2021

Program	Public Safety	Title of New Request:	Rank: 3
Department	Police	Baseline Adjustments for maintenance, usage and contractual requirements	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal			

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

Help the department to maintain the level of service by providing us with our software platforms to document criminal justice information, acquire complete criminal justice information and help with efficiency by using the scheduling software for court hearings, meetings, etc. Also assist Municipal Court and City Attorney's office in their duties. Maintain level of service as well as increase efficiency that will also improve officer and public safety. The CJIN fee is based on the number of transactions. The CJIN terminals at City Hall operated by Police Support Specialists are used to provide assistance to Municipal Court (entering protection orders), City Attorneys (criminal histories for prosecution) as well as entering stolen items, missing persons, etc. The City is required by the Police CBA to have 100 rounds of ammunition per month available to each officer for training purposes. There has been a sharp increase in the number of officers requesting ammunition for practice and this amount exceeds the baseline budget for ammunition. The SVOR Agreement is a contractual increase for an agreement between City and County for sexual and violent offender registration.

2. What specifically is needed to achieve this goal?

Continued maintenance costs for software platforms. Many of these costs increase as usage increases and the amounts reflected below include these ongoing costs and increases. The ammunition is needed to meet our contractual obligation with the Missoula Police Officers' Association.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.290.420110.360	Records Mgmt Software	1	2400		2,400	2,400	-	-
1000.290.420110.360	Full Court Access	16	35		560	560	-	-
1000.290.420110.350	SVOR Agreement - MCSO	1	1604		1,604	1,604	-	-
1000.290.420110.360	Cellebrite	1	3750		3,750	3,750	-	-
1000.290.420160.310	CJIN user fees	1	5500		5,500	5,500	-	-
1000.290.420130.220	Ammunition	1	8190		8,190	8,190	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
Expense Sub-Total				-	22,004	22,004	-	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded		22,004
Revenue Sub-Total			-	22,004

Net Cost of Impact for New Program **22,004**

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