## Department New Request Form Fiscal Year 2021

Program	Public Safety	Title of New Request:	Rank: 1				
Department	Police	COPS Hiring 2020 - Two officers (BID & Forensic)					
Request Category	New	COPS HIFING 2020	COPS milling 2020 - I wo officers (bid & Potensic)				
Request Rating	Leverage						
Department Goal							

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

The department has identified the need to increase our service to the downtown business, riverfront, westside areas of Missoula due to increased challenges related to our homeless and transient population. We have obtained funding through a grant as well as through the Missoula Downtown Business Improvement

District to help pay for an additional officer

The changes in technology that have occurred in the past several years has resulted in the need to have the ability to obtain trained personnel in the area of data/technology forensics. This postion would provide investigative support by downloading cell phone/computer data after the appropriate warrant/permissions have been provided as well as providing this data to investigative officers and prosecutors.

## 2. What specifically is needed to achieve this goal?

Two full-time police officers to enhance our downtown and west side patrol areas and also our forensic investigations. We have been awarded a grant from DOJ/COPS for providing \$125,000 over the next three years for each officer. In addition, the Missoula Downtown BID has committed funds to contribute \$79,000 over three years to offset this cost. They will also consider increasing this commitment after the grant funds expire. There is also some initial training required for the forensic officer position (Cellebrite & Criminal Investigations using Cellular Technologies).

3. Cost Impact of New Pr	rogram:									
Account #	Item	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing		
Ongoing Expenses										
	Wages, Fringe, N/S,									
1000.290.420150.110	Education, etc.	2	108732		217,464	217,464	-			
1000.290.420150.120	Overtime	2	1700		3,400	3,400	-			
1000.290.420150.130	Uniform/Clothing Allowance	2	700		1,400	1,400	-			
	Ongoing training & re-									
1000.290.420130.370	certifications	2	3000		6,000	6,000	-			
	Misc. Office & Operating									
1000.290.420150.220	Supplies	2	2800		5,600	5,600	-			
1000.290.420130.220	Ammunition - Contract	2	800		1,600	1,600	-			
1000.290.420110.360	Computer License & Fees	2	1000		2,000	2,000	-			
					-	-	-			
					-	-	-			
					-	-	-			
					-	-	-			
					-	-	-			
					-	-	-			
			One-	time Expenses						
1000.290.429000.220	Uniform Issue	2	2700	5,400		5,400	-			
	Taser, gun, holster, sights and									
1000.290.429000.220	protective helmet	2	2395	4,790		4,790	-			
1000.290.429000.220	Portable Breath Tester	2	375	750		750	-			
1000.290.429000.220	Handheld Radio	2	2200	4,400		4,400	-			
1000.290.429000.220	Body-worn camera	2	1695	3,390		3,390	-			
1000.290.429000.380	Academy training	2	1750	3,500		3,500	-			
1000.290.429000.380	Forensic Technology Trng	1	7700	7,700		7,700	-			
1000.290.429000.220	Bicycle	1	1200	1,200		1,200	-			
				-		-	-			
	Exper	se Sub-Total	31,130	237,464	268,594	-	-			

Revenue Offset:

Account #		Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.336021.00	N	State Retirement Contribution - PERS			41,966
1000.000.311000.00	Т	General Property taxes		31,130	85,832
1000.000.381090.00	N	Proceeds from Capital Lease			
2989.000.331024.00	N	COPS Hiring grant contribution (3-years total reimbursement \$250,000)			83,333
1000.000.342010.00	N	BID Contribution (3 years total contribution \$79,000)			26,333
			Revenue Sub-Total	31,130	237,464

Net Cost of Impact for New Program 268,594

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

BID Officer activity reports are publishedmonthly. Forensic officer downloads and case management will be tracked and tallied.