

## **Department New Request Form Fiscal Year 2023**

**Department New Request Form  
Fiscal Year 2023**

<b>Program</b>	Public Safety	<b>Title of New Request:</b>	<b>Rank:</b> <input type="text" value="2"/>						
<b>Department</b>	Police	Hire an officer and add a rank of Commander							
<b>Request Category</b>	New								
<b>Request Rating</b>	Efficiency								
<b>Department Goal</b>	Goal 4 - Strengthen & Modernize Department's Response to Emerging Public Safety Trends								
<b>1. How will request assist in achieving Department Goal and benefit the customer</b>									
<p>City Operating Principles - We strive to maintain a level of staffing that allows us to meet formalized levels of service, complete priority projects and support collaboration and innovation with and across departments. Missoula Police Department Strategic Plan, Goal 4 - Strengthen &amp; Modernize Department's Response to Emerging Public Safety Trends. Objective 4a - Expand engagement with community partners to address quality of life issues related to homelessness, mental illness and addiction with the goal of reducing overall calls for service in designated categories.</p> <p>The Missoula Police Department has identified a need to add another ranked position within the Patrol Division. Currently, the Patrol Captain is responsible for the largest division within the department. There are three lieutenants assigned to the division and they oversee assigned Patrol Teams as well as all of the Special Teams' training and scheduling. This request is for a Patrol Commander that will assist the Patrol Captain in day-to-day activities including attending meetings associated with our homeless and behavioral health strategies, Project Safe Neighborhoods Task Force, managing our Field Training Officer Program, participating in quality of life initiatives and other day-to-day activities.</p>									
<b>2. What specifically is needed to achieve this goal?</b>									
One (1) FTE									
<b>3. Cost Impact of New Program:</b>									
Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY2023 Ongoing	
<b>Ongoing Expenses</b>									
1000.290.420150.110	Wages	2080	60.8		126,464	126,464	-		
1000.290.420150.140	Fringe (38.8%)	2080	23.59		49,067	49,067	-		
1000.290.420150.110	On-Call	6	155		930	930	-		
1000.290.420150.220	Uniform/Clothing	1	730		730	730	-		
1000.290.420130.370	Ongoing Training & Cert	1	3000		3,000	3,000	-		
1000.290.420150.220	Misc Office & Operating	1	2800		2,800	2,800	-		
1000.290.420130.220	Ammunition - Contract	1	800		800	800	-		
1000.290.420110.360	Computer Licenses & Fees	1	1000		1,000	1,000	-		
1000.290.420110.344	Cell phone	1	420		420	420	-		
					-	-	-		
					-	-	-		
					-	-	-		
					-	-	-		
<b>One-time Expenses</b>									
1000.290.420110.220	Uniform Issue	1	2850	2,850		2,850	-		
	Taser,gun, holster, sights, protective helmet	1	2795	2,795		2,795	-		
1000.290.420150.220	Portable Breath Tester	1	375	375		375	-		
1000.290.420150.220	Handheld Radio	1	3500	3,500		3,500	-		
1000.290.420150.220	Body-worn Camera	1	2300	2,300		2,300	-		
1000.290.420130.370	Academy Training	1	1750	1,750		1,750	-		
1000.290.420110.360	Computer, Licenses & Fees	1	2000	2,000		2,000	-		
				-		-	-		
				-		-	-		
				-		-	-		
<b>Expense Sub-Total</b>				<b>15,570</b>	<b>185,211</b>	<b>200,781</b>	<b>-</b>	<b>-</b>	
<b>Revenue Offset:</b>							<b>Proposed One-time Revenue</b>	<b>Proposed Ongoing Revenue</b>	
<b>Revenue Description</b>							<b>Proposed One-time Revenue</b>	<b>Proposed Ongoing Revenue</b>	
Account #	Revenue Description						Proposed One-time Revenue	Proposed Ongoing Revenue	
1000	T	Tax					15,570	185,211	
<b>Revenue Sub-Total</b>							<b>15,570</b>	<b>185,211</b>	
<b>4. What sort of data will be used to report results and outcomes of request?</b>							<b>Requested/Proposed Funding Source</b>		
							<b>One-time</b>	<b>Ongoing</b>	
							<b>Tax or Assessment</b>	<b>15,570</b>	<b>185,211</b>
							<b>Non-tax</b>	<b>-</b>	<b>-</b>
							<b>Fund Balance</b>	<b>-</b>	<b>-</b>
							<b>Total</b>	<b>15,570</b>	<b>185,211</b>