

**Department New Request Form  
Fiscal Year 2020**

Major Department   
 Division/Sub-Department   
 Request Category   
 Request Rating

Rank:

Title of New Request:

Funded?

**1. Request Rationale:**

Hire three (3) full-time police officers

**2. Service Delivery Impact:**

Annexation - please see attached justification

**3. Personnel Requirements (# FTE's required):**

Three (3) FTE's

**4. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.290.420150.110	Wages, Fringe, N/S,	3	108262		324,786	162,393	162,393	
1000.290.420150.120	Overtime	3	1600		4,800	2,400	2,400	
1000.290.420150.130	Uniform/Clothing Allowance	3	700		2,100	-	2,100	
1000.290.420130.370	Basic Academy & Ongoing Re-	3	2500	5,250	2,250	-	7,500	
1000.290.420150.220	Misc. Office & Operating	3	2340		7,020	3,510	3,510	
1000.290.420150.220	Uniform Issue	3	2400	6,000	1,200	-	7,200	
1000.290.420150.220	Weapons - Taser, Gun,	3	2095	6,285	-	-	6,285	
1000.290.420130.220	Ammunition - Contract	3	800		2,400	1,200	1,200	
1000.290.420150.220	Portable Breath Tester	3	375	1,125	-	-	1,125	
1000.290.420150.220	Handheld Radio	3	2200	6,600	-	-	6,600	
1000.290.420150.220	Body-worn camera	3	1695	5,085	-	-	5,085	
1000.290.420110.360	Computer License & Fees	3	1000		3,000	-	3,000	
4020.390.420001.940	Police Vehicles	2	47500	95,000	-	-	95,000	
1000.290.420150.230	Vehicle Maintenance -	2	3000		6,000	3,000	3,000	
1000.290.420150.231	Vehicle - Fuel	2	8500		17,000	8,500	8,500	
<b>Expense Sub-Total</b>				<b>125,345</b>	<b>370,556</b>	<b>181,003</b>	<b>314,898</b>	<b>-</b>

**Revenue Offset:**

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.336021.00	N	State Retirement Contribution - PERS		68,205
1000.000.331000.00	T	General Property taxes	18,660	302,351
4020.000.381000.00	N	Proceeds from Capital Lease	106,685	
<b>Revenue Sub-Total</b>			<b>125,345</b>	<b>370,556</b>

**Net Cost of Impact for New Program**



# CITY OF MISSOULA

## *Police Department*

*"Honor, Valor, Pride"*

---

### **MISSOULA POLICE DEPARTMENT COST OF PROVIDING SERVICES TO NEWLY DEVELOPED AREAS WITHIN THE CITY OF MISSOULA AND ANTICIPATED ANNEXED AREAS OF THE CITY**

This annexation extends the western boundary of the city limits a great deal while adding 3200 acres/5 square miles. Within 1.2 square miles of this annexed area there are 250 dwelling units and approximately 550 residents in the Canyon Creek Village subdivision. This area is also home to numerous commercial properties, motels, DeSmet School and a convenience store. The Missoula International Airport property covers 2400 acres. The existing nine members of the Airport Public safety group handle most law enforcement needs on the property itself. Any criminal activity occurring on the property, which requires investigation off site or of a felony nature will be completed by the Missoula Police Department. The current nine officers at the Airport also serve as firefighters so there is 1 police officer on duty 24 hours a day. The Missoula Police Department would need to assist and respond as needed to ensure the safety of those officers, when requested.

The existing Highway 10 west to Butler Creek and all other streets within the area will now be under jurisdiction of the Missoula Police Department. Traffic enforcement and crashes will be the responsibility of the Missoula Police Department. According to MHP data for the past five years, there have been 124 crashes in the proposed area with three fatalities and six with severe injuries.

Initial gathering of calls for service data for 2017 show approximately 1,000 calls for service in the proposed annexation area with a three-year trend showing an increase of 15% per year. We are unable to determine the exact impact on follow-up investigations from the provided CFS data because the information is provided in broad categories, such as "theft". This is challenging because there are many different misdemeanor and felony versions of "theft". The data does provide insight that there will clearly be additional investigation needed on many cases after the initial call for service.

For example, there were over 100 cases in 2017 that, depending on the classification of the offense, could create a felony follow-up investigation. Some of these cases include sex offenses, burglary, fraud and stolen vehicles. Other crimes, such as the theft example above, may be a misdemeanor, but likely will still require some investigative follow-up.

Regardless of which classification the offense is, follow up officers and/or detectives who investigate felonies would have to absorb these additional cases into their current workload unless additional resources are allocated to support thorough investigations.

In combination with the new areas of residential infill within the boundaries of the city, open space, trails and continued development outside of the urban core all need to be considered.

The Missoula Police had presented a plan to increase staffing for each squad by 1, total of 6 FTE in an effort to maintain current levels of service by increasing the minimum staffing levels to 6 per shift. The continued growth and annexation will require a minimum of 3 sworn officers, and two Police Support Specialists – one assigned to Records and one assigned to the 24-hour desk. The number of increased calls for service will directly impact the 24-hour desk (last increase in full-time personnel was 1999 when the department had 76 officers) and the Records Unit (last increase in personnel in 2012 when the department had 100 officers).

The area of coverage continues to grow in all directions and adequate staffing is essential. The additional coverage areas include west on South Third Street to past Tower Street with residential additions, open space along the river and off Tower, Grove and Hiberta Streets along with bringing Hawthorne school into the city limits this year.

The continued growth in phases occurring in the Linda Vista area is continuing south 3 miles from the urban core and adding more square miles of area to city limits. These areas are also creating longer response times and more travel time to reach these areas.

Mullan Road has included Ranch Club which is 4 miles from Reserve Street. The additional annexations and continued residential development along Mullan road and the 44 Ranch sub-division has added another area of coverage needed and miles travelled to respond.

The large number of multi-family and residential units added in the city and specifically west of Reserve and north of Mullan will increase the need for police response to that area. Specifically, these multi-family units increase calls for service due to noise, parking and disturbance incidents.

Additionally the recent changes in Missoula Municipal Code making parks rules now ordinance violations, adding restrictions related to firearms possession will increase the number of calls and enforcement need for existing and added parks properties by sworn officers depending on the nature of the call.

The initial estimates in this document are hampered by the lack of time to prepare/gather and analyze data related to this annexation and other development which has occurred in the last 10 years in the city of Missoula. This is a proposed minimum needed to maintain level of service with available data. The Missoula Police Department is working to develop an RFP to solicit a vendor capable of an in-depth analysis of current police staffing resources and expected need in the coming years. This staffing study is to be completed on a timeline to be set once a vendor is selected.

Based on the current data and budget, the city limits consists of 29.7 sq. mi. and a population of 73,000 people with a police budget of \$16,511,563. This is a cost per sq mile of service of \$555,945. Adding an additional 1.2 sq mi of residential and commercial property, the department's budget would need to increase \$667,134 to provide the same level of services to the newly-annexed areas.

Using CFS data from the past year in the newly proposed annexed property (see data above), department would need to increase the budget \$282,437 to provide police services to this area.

Based solely on the population increase (residential only, not to include the daily increase during normal business hours), the police department would need to increase the police department budget \$249,000 to provide police services to this area. This method is the least likely to produce accurate results and any requests need to be based on workload and service area.

Compiling the three factors above as well as other considerations, the estimate of the direct costs for police services in the newly annexed area, the police department would request an additional \$524,690.00 per year. This amount translates to three (3) additional officers and two (2) additional vehicles. This would also include 2 civilian support specialist in records and 24 hour desk. These officers would be assigned to have the most impact on service delivery.