

**Department New Request Form
Fiscal Year 2022**

Program	Public Safety	Title of New Request:	Rank: 1
Department	Police	Corporal Positions (2)	
Request Category	NEW		
Request Rating	Urgent		
Department Goal	Complete implementation of Staffing Study recommendations		

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

The recently-completed staffing study resulted in a variety of recommendations for staggered shifts and zones for the Patrol Division. In order to fully implement the recommendations and provide supervision to the various shifts requires additional Corporals to be hired. This would enable the department to provide enhanced patrols at the identified peak times of days/nights.

2. What specifically is needed to achieve this goal?

Hire two officers and promote two current officers to the rank of Corporal

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.290.420150.110	Wages, Fringe, N/S,	2	141926		283,852	283,852	-	
1000.290.420150.120	Overtime	2	1850		3,700	3,700	-	
1000.290.420150.130	Uniform/Clothing Allowance	2	700		1,400	1,400	-	
1000.290.420130.370	Ongoing training & re-certifications	2	3000		6,000	6,000	-	
1000.290.420150.220	Misc. Office & Operating	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	2850	5,700		5,700	-	
1000.290.429000.220	Taser, gun, holster, sights and protective helmet	2	2795	5,590		5,590	-	
1000.290.429000.220	Portable Breath Tester	2	375	750		750	-	
1000.290.429000.220	Handheld Radio	2	2795	5,590		5,590	-	
1000.290.429000.220	Body-worn camera	2	1895	3,790		3,790	-	
1000.290.429000.370	Academy training	2	1750	3,500		3,500	-	
				-		-	-	
Expense Sub-Total				24,920	304,152	329,072	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded	24,920	304,152
Revenue Sub-Total		24,920	304,152

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	24,920	304,152
Non-tax	-	-
Fund Balance	-	-
Total	24,920	304,152