

**Department New Request Form
Fiscal Year 2023**

Program
Department
Request Category
Request Rating

Title of New Request: **Rank:**

Department Goal

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

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 & 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.

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.

2. What specifically is needed to achieve this goal?

One (1) FTE

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
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	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				15,570	185,211	200,781		
One-time Expenses								
1000.290.420110.220	Uniform Issue	1	2850	2,850		2,850	-	
1000.290.420150.220	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	-	
						-	-	
						-	-	
						-	-	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T Tax	15,570	185,211
Revenue Sub-Total		15,570	185,211

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	15,570	185,211
Non-tax	-	-
Fund Balance	-	-
Total	15,570	185,211