

Department New Request Form
Fiscal Year 2023

Program	Public Safety	Title of New Request:	Rank: <input type="text" value="5"/>
Department	Police		
Request Category	Baseline Adjustment	Increase hours for call-in Police Support Specialist	
Request Rating	Maintain Level of Service		
Department Goal	City of Missoula's operating principle - "maintain a level of staffing that allows us to meet formalized levels of service...."		

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

The Missoula Police Department's Mission is delivering professional police service to Missoula. One of the City of Missoula's operating principles is 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. The Police Support Specialist (PSS) position is a critical component of the delivery of this service. They support officers by taking walk-up and call-in police reports from our citizens, providing accurate criminal histories and public safety information to officers, prosecutors and Courts. They also support other City departments and the public by providing services such as fingerprinting.

2. What specifically is needed to achieve this goal?

Increase the number of hours for part-time call in Police Support Specialists - 1,560 ; The call-in PSS have taken on an array of duties over the past few years including fingerprinting the public (used to be done by Evidence/ID, volunteers), stocking patrol cars (still done mostly by volunteers, but call-in PSS back fill), merging accident reports (used to be done by Traffic Sgt), assisting with paperwork for Abandoned Vehicle Specialist and other duties.

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								
1000.290.420160.110	Increased call-in hours	1560	17.67		27,565	27,565		-
1000.290.420160.140	Fringe & Benefits	1560	1.33		2,075	2,075		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
One-time Expenses								
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
Expense Sub-Total					29,640	29,640		

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000	T		Tax		29,640
Revenue Sub-Total					29,640

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

	Requested/Proposed Funding Source		
	One-time	Ongoing	
<i>Tax or Assessment</i>	-	29,640	
<i>Non-tax</i>	-	-	
<i>Fund Balance</i>	-	-	
<i>Total</i>	-	29,640	