

POLICE DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.290

| ACTIVITY NAME: | | | ADMIN | TRAINING | DETECTIVES | DRUGS |
|--------------------------------|------------------------------|----------------------|-------------------|-------------------|---------------------|-------------------|
| ACTIVITY CODE: | | | 420110 | 420130 | 420141 | 420142 |
| | | TOTAL | | | | |
| PERSONAL SERVICES | | | | | | |
| 110 | Salaries and Wages | 7,039,027 | \$ 424,186 | \$ 58,830 | \$ 1,158,468 | \$ 267,985 |
| 120 | Overtime/Termination | 237,084 | 14,484 | 3,700 | 55,000 | 7,000 |
| 121 | Outside Hire Overtime | 60,000 | | | | |
| 130 | Uniform Allowance - Officers | 63,600 | 2,520 | 630 | 9,450 | 1,890 |
| 140 | Employer Contributions | 4,612,749 | 240,200 | 41,056 | 748,804 | 180,015 |
| TOTAL PERSONAL SERVICES | | 12,012,460 | 681,390 | 104,216 | 1,971,722 | 456,890 |
| SUPPLIES | | | | | | |
| 210 | Office Supplies | 25,684 | 12,650 | 200 | 3,700 | 100 |
| 220 | Operating Supplies | 74,845 | 12,150 | 25,020 | 2,300 | 200 |
| 230 | Repair/Maintenance | 45,735 | 1,400 | | 3,000 | 1,100 |
| 231 | Gasoline | 172,871 | 3,515 | | 7,744 | 2,674 |
| 240 | Other Supplies | - | | | | |
| 250 | Supplies For Resale | - | | | | |
| TOTAL SUPPLIES | | 319,135 | 29,715 | 25,220 | 16,744 | 4,074 |
| PURCHASED SERVICES | | | | | | |
| 310 | Communications | 14,396 | 4,712 | | 200 | |
| 320 | Printing & Duplicating | 10,994 | 500 | 350 | 1,300 | 100 |
| 330 | Publicity,Subscriptions,Dues | 8,250 | 5,850 | | | |
| 340 | Sewer | - | | | | |
| 341 | Electricity & Natural Gas | - | | | | |
| 343 | Water Charges | - | | | | |
| 344 | Telephone Service | 46,972 | 46,972 | | - | |
| 345 | Garbage | - | | | | |
| 350 | Professional Services | 57,749 | 5,420 | | 4,500 | 300 |
| 360 | Repair & Maintenance | 33,245 | 10,600 | 100 | 1,500 | 300 |
| 370 | Travel | 26,000 | | 26,000 | | |
| 380 | Training | 30,300 | | 30,300 | | |
| 390 | Other Purchased Services | 9,000 | | 9,000 | | |
| TOTAL PURCHASED SRVCS | | 236,906 | 74,054 | 65,750 | 7,500 | 700 |
| MISCELLANEOUS | | | | | | |
| 400 | Building Materials | - | | | | |
| 500 | Fixed Charges | 22,150 | 21,500 | | | |
| 700 | Grants and Contributions | 4,000 | 4,000 | | | |
| 820 | Transfers To Other Funds | - | | | | |
| 845 | Contingency | - | | | | |
| TOTAL MISCELLANEOUS | | 26,150 | 25,500 | - | - | - |
| DEBT SERVICE | | | | | | |
| 610 | Principal | - | | | | |
| 620 | Interest | - | | | | |
| TOTAL DEBT SERVICE | | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 920 | Lands & Buildings | - | | | | |
| 930 | Improvements | - | | | | |
| 940 | Machinery & Equipment | - | | | | |
| TOTAL CAPITAL OUTLAY | | - | - | - | - | - |
| DEPARTMENT TOTAL | | \$ 12,594,651 | \$ 810,659 | \$ 195,186 | \$ 1,995,966 | \$ 461,664 |

POLICE DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.290

| ACTIVITY NAME: | | | UNIFORM | TRAFFIC | PLANS UNIT | COMMUNITY |
|--------------------------------|------------------------------|----------------------|---------------------|-------------------|-------------------|-------------------|
| ACTIVITY CODE: | | | PATROL | | | RESOURCE |
| | | | 420150 | 420151 | 420152 | OFFICER |
| | | | | | | 420153 |
| | | TOTAL | | | | |
| PERSONAL SERVICES | | | | | | |
| 110 | Salaries and Wages | 7,039,027 | \$ 3,723,560 | \$ 454,778 | \$ 201,556 | \$ 325,513 |
| 120 | Overtime/Termination | 237,084 | 104,800 | 10,300 | 4,200 | 5,000 |
| 121 | Outside Hire Overtime | 60,000 | | | | |
| 130 | Uniform Allowance - Officers | 63,600 | 40,920 | 3,150 | 1,890 | 3,150 |
| 140 | Employer Contributions | 4,612,749 | 2,584,656 | 281,117 | 134,030 | 219,954 |
| TOTAL PERSONAL SERVICES | | 12,012,460 | 6,453,936 | 749,345 | 341,676 | 553,617 |
| SUPPLIES | | | | | | |
| 210 | Office Supplies | 25,684 | 2,944 | 200 | 200 | 200 |
| 220 | Operating Supplies | 74,845 | 14,284 | 2,966 | 2,000 | 1,800 |
| 230 | Repair/Maintenance | 45,735 | 32,534 | 4,901 | | 2,100 |
| 231 | Gasoline | 172,871 | 136,486 | 17,423 | | 4,311 |
| 240 | Other Supplies | - | | | | |
| 250 | Supplies For Resale | - | | | | |
| TOTAL SUPPLIES | | 319,135 | 186,248 | 25,490 | 2,200 | 8,411 |
| PURCHASED SERVICES | | | | | | |
| 310 | Communications | 14,396 | | | | |
| 320 | Printing & Duplicating | 10,994 | 5,669 | 507 | 500 | |
| 330 | Publicity,Subscriptions,Dues | 8,250 | | | | |
| 340 | Sewer | - | | | | |
| 341 | Electricity & Natural Gas | - | | | | |
| 343 | Water Charges | - | | | | |
| 344 | Telephone Service | 46,972 | | | | |
| 345 | Garbage | - | | | | |
| 350 | Professional Services | 57,749 | 4,425 | 300 | 150 | |
| 360 | Repair & Maintenance | 33,245 | 12,130 | 7,115 | 500 | 500 |
| 370 | Travel | 26,000 | | | | |
| 380 | Training | 30,300 | - | | | |
| 390 | Other Purchased Services | 9,000 | | | | |
| TOTAL PURCHASED SRVCS | | 236,906 | 22,224 | 7,922 | 1,150 | 500 |
| MISCELLANEOUS | | | | | | |
| 400 | Building Materials | - | | | | |
| 500 | Fixed Charges | 22,150 | | | | |
| 700 | Grants and Contributions | 4,000 | | | | |
| 820 | Transfers To Other Funds | - | | | | |
| 845 | Contingency | - | | | | |
| TOTAL MISCELLANEOUS | | 26,150 | - | - | - | - |
| DEBT SERVICE | | | | | | |
| 610 | Principal | - | | | | |
| 620 | Interest | - | | | | |
| TOTAL DEBT SERVICE | | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 920 | Lands & Buildings | - | | | | |
| 930 | Improvements | - | | | | |
| 940 | Machinery & Equipment | - | - | - | | |
| TOTAL CAPITAL OUTLAY | | - | - | - | - | - |
| DEPARTMENT TOTAL | | \$ 12,594,651 | \$ 6,662,408 | \$ 782,757 | \$ 345,026 | \$ 562,528 |

POLICE DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.290

| ACTIVITY NAME: | | | ABANDONED | COMMUN- | RECORDS | EVIDENCE & |
|--------------------------------|------------------------------|----------------------|------------------|-------------------|-------------------|-------------------|
| ACTIVITY CODE: | | | VEHICLE | ICATIONS | | ID |
| | | | 420154 | 420160 | 420170 | 420182 |
| | | TOTAL | | | | |
| PERSONAL SERVICES | | | | | | |
| 110 | Salaries and Wages | 7,039,027 | \$ 34,120 | \$ 206,477 | \$ 89,399 | \$ 77,554 |
| 120 | Overtime/Termination | 237,084 | - | 5,700 | 2,800 | 2,100 |
| 121 | Outside Hire Overtime | 60,000 | | | | |
| 130 | Uniform Allowance - Officers | 63,600 | - | - | - | - |
| 140 | Employer Contributions | 4,612,749 | 14,790 | 80,325 | 42,494 | 31,004 |
| TOTAL PERSONAL SERVICES | | 12,012,460 | 48,910 | 292,502 | 134,693 | 110,658 |
| SUPPLIES | | | | | | |
| 210 | Office Supplies | 25,684 | 540 | 1,450 | 2,200 | 1,300 |
| 220 | Operating Supplies | 74,845 | 800 | 550 | 150 | 6,300 |
| 230 | Repair/Maintenance | 45,735 | | | | 500 |
| 231 | Gasoline | 172,871 | | | | 479 |
| 240 | Other Supplies | - | | | | |
| 250 | Supplies For Resale | - | | | | |
| TOTAL SUPPLIES | | 319,135 | 1,340 | 2,000 | 2,350 | 8,579 |
| PURCHASED SERVICES | | | | | | |
| 310 | Communications | 14,396 | 2,484 | 6,700 | | 300 |
| 320 | Printing & Duplicating | 10,994 | 768 | 300 | | 1,000 |
| 330 | Publicity,Subscriptions,Dues | 8,250 | 2,400 | | | |
| 340 | Sewer | - | | | | |
| 341 | Electricity & Natural Gas | - | | | | |
| 343 | Water Charges | - | | | | |
| 344 | Telephone Service | 46,972 | | | | |
| 345 | Garbage | - | | | | |
| 350 | Professional Services | 57,749 | 22,429 | | | 10,050 |
| 360 | Repair & Maintenance | 33,245 | | | | 150 |
| 370 | Travel | 26,000 | | | | |
| 380 | Training | 30,300 | | | | |
| 390 | Other Purchased Services | 9,000 | | | | |
| TOTAL PURCHASED SRVCS | | 236,906 | 28,081 | 7,000 | - | 11,500 |
| MISCELLANEOUS | | | | | | |
| 400 | Building Materials | - | | | | |
| 500 | Fixed Charges | 22,150 | | | - | 650 |
| 700 | Grants and Contributions | 4,000 | | | | |
| 820 | Transfers To Other Funds | - | | | | |
| 845 | Contingency | - | | | | |
| TOTAL MISCELLANEOUS | | 26,150 | - | - | - | 650 |
| DEBT SERVICE | | | | | | |
| 610 | Principal | - | | | | |
| 620 | Interest | - | | | | |
| TOTAL DEBT SERVICE | | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 920 | Lands & Buildings | - | | | | |
| 930 | Improvements | - | | | | |
| 940 | Machinery & Equipment | - | | | | |
| TOTAL CAPITAL OUTLAY | | - | - | - | - | - |
| DEPARTMENT TOTAL | | \$ 12,594,651 | \$ 78,331 | \$ 301,502 | \$ 137,043 | \$ 131,387 |

POLICE DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.290

| ACTIVITY NAME: | | | SPECIAL | NEW |
|--------------------------------|------------------------------|----------------------|------------------|------------------|
| ACTIVITY CODE: | | | TEAMS | REQUESTS |
| | | TOTAL | 420185 | |
| PERSONAL SERVICES | | | | |
| 110 | Salaries and Wages | 7,039,027 | \$ 16,601 | |
| 120 | Overtime/Termination | 237,084 | 2,000 | 20,000 |
| 121 | Outside Hire Overtime | 60,000 | | 60,000 |
| 130 | Uniform Allowance - Officers | 63,600 | - | |
| 140 | Employer Contributions | 4,612,749 | 8,572 | 5,732 |
| TOTAL PERSONAL SERVICES | | 12,012,460 | 27,173 | 85,732 |
| SUPPLIES | | | | |
| 210 | Office Supplies | 25,684 | | - |
| 220 | Operating Supplies | 74,845 | 6,325 | - |
| 230 | Repair/Maintenance | 45,735 | 200 | |
| 231 | Gasoline | 172,871 | 239 | |
| 240 | Other Supplies | - | | |
| 250 | Supplies For Resale | - | | |
| TOTAL SUPPLIES | | 319,135 | 6,764 | - |
| PURCHASED SERVICES | | | | |
| 310 | Communications | 14,396 | | |
| 320 | Printing & Duplicating | 10,994 | | - |
| 330 | Publicity,Subscriptions,Dues | 8,250 | | |
| 340 | Sewer | - | | |
| 341 | Electricity & Natural Gas | - | | |
| 343 | Water Charges | - | | |
| 344 | Telephone Service | 46,972 | | - |
| 345 | Garbage | - | | |
| 350 | Professional Services | 57,749 | 175 | 10,000 |
| 360 | Repair & Maintenance | 33,245 | 350 | |
| 370 | Travel | 26,000 | | |
| 380 | Training | 30,300 | | - |
| 390 | Other Purchased Services | 9,000 | | |
| TOTAL PURCHASED SRVCS | | 236,906 | 525 | 10,000 |
| MISCELLANEOUS | | | | |
| 400 | Building Materials | - | | |
| 500 | Fixed Charges | 22,150 | | - |
| 700 | Grants and Contributions | 4,000 | | |
| 820 | Transfers To Other Funds | - | | |
| 845 | Contingency | - | | |
| TOTAL MISCELLANEOUS | | 26,150 | - | - |
| DEBT SERVICE | | | | |
| 610 | Principal | - | | |
| 620 | Interest | - | | |
| TOTAL DEBT SERVICE | | - | - | - |
| CAPITAL OUTLAY | | | | |
| 920 | Lands & Buildings | - | | |
| 930 | Improvements | - | | |
| 940 | Machinery & Equipment | - | | - |
| TOTAL CAPITAL OUTLAY | | - | - | - |
| DEPARTMENT TOTAL | | \$ 12,594,651 | \$ 34,462 | \$ 95,732 |

POLICE EXPENDITURES - BUDGETED AND ACTUAL
(AS OF JANUARY 31, 2012)
58% OF YEAR

| DEPARTMENT POLICE | FY11 ACTUAL | *AMENDED* FY12 BUDGET | FY12 ACTUAL | % OF AMENDED BUDGET | FY12 ONE TIME COSTS | FY 13 BASE | CHANGE | ADJUSTED FY 13 BASE | FY13 SUBTOTAL | NEW PROGRAMS | FY 13 TOTAL |
|---------------------------------|-------------------|-----------------------------|------------------|---------------------------|---------------------------|-------------------|----------------|---------------------------|-------------------|-----------------|-------------------|
| 110 SALARIES AND WAGES | 6,238,937 | 6,633,455 | 3,760,091 | 57% | | 6,633,455 | 405,572 | 7,039,027 | 7,039,027 | - | 7,039,027 |
| 120 OVERTIME/TERMINATION | 198,632 | 217,084 | 155,493 | 72% | - | 217,084 | - | 217,084 | 217,084 | 20,000 | 237,084 |
| 121 OUTSIDE HIRE | 66,997 | 60,000 | 51,166 | 85% | 60,000 | - | - | - | - | 60,000 | 60,000 |
| 122 COURT HIRE OVERTIME | 13,529 | - | 8,401 | 0% | - | - | - | - | - | - | - |
| 130 OTHER | 57,804 | 63,600 | 60,761 | 96% | - | 63,600 | - | 63,600 | 63,600 | - | 63,600 |
| 140 EMPLOYER CONTRIB. | 2,283,717 | 2,571,173 | 1,362,991 | 53% | 4,410 | 2,566,763 | 104,652 | 2,671,414 | 2,671,414 | 5,732 | 2,677,146 |
| 150 STATE RETIREMENTS | 1,542,889 | 1,640,453 | 929,871 | 57% | - | 1,640,453 | 295,150 | 1,935,603 | 1,935,603 | - | 1,935,603 |
| TOTAL PERSONAL SERVICES | 10,402,504 | 11,185,765 | 6,328,773 | 57% | 64,410 | 11,121,355 | 805,373 | 11,926,728 | 11,926,728 | 85,732 | 12,012,460 |
| 210 OFFICE SUPPLIES | 19,316 | 25,684 | 4,622 | 18% | - | 25,684 | - | 25,684 | 25,684 | - | 25,684 |
| 220 OPERATING SUPPLIES | 76,698 | 74,845 | 44,431 | 59% | - | 74,845 | - | 74,845 | 74,845 | - | 74,845 |
| 230 REPAIR & MAINTENANCE | 41,637 | 45,735 | 22,692 | 50% | - | 45,735 | - | 45,735 | 45,735 | - | 45,735 |
| 231 GAS & DIESEL | 167,269 | 160,871 | 96,960 | 60% | - | 160,871 | 12,000 | 172,871 | 172,871 | - | 172,871 |
| 240 OTHER SUPPLIES | - | - | - | 0% | - | - | - | - | - | - | - |
| 250 SUPPLIES FOR RESALE | - | - | - | 0% | - | - | - | - | - | - | - |
| TOTAL - SUPPLIES | 304,921 | 307,135 | 168,704 | 55% | - | 307,135 | 12,000 | 319,135 | 319,135 | - | 319,135 |
| 310 COMMUNICATIONS | 15,344 | 14,396 | 9,114 | 63% | - | 14,396 | - | 14,396 | 14,396 | - | 14,396 |
| 320 PRINTING & DUPLICATING | 3,610 | 10,994 | 4,100 | 37% | - | 10,994 | - | 10,994 | 10,994 | - | 10,994 |
| 330 SUBSCRIPTIONS & DUES | 7,942 | 8,250 | 5,195 | 63% | - | 8,250 | - | 8,250 | 8,250 | - | 8,250 |
| 341 ELECT & NAT. GAS | - | - | - | 0% | - | - | - | - | - | - | - |
| 343 WATER | - | - | - | 0% | - | - | - | - | - | - | - |
| 344 TELEPHONE | 42,585 | 46,972 | 21,143 | 45% | - | 46,972 | - | 46,972 | 46,972 | - | 46,972 |
| 345 GARBAGE | - | - | - | 0% | - | - | - | - | - | - | - |
| 350 PROFESSIONAL SERVICES | 48,624 | 48,079 | 22,803 | 47% | - | 48,079 | (330) | 47,749 | 47,749 | 10,000 | 57,749 |
| 360 REPAIR & MAINTENANCE | 28,427 | 33,245 | 10,052 | 30% | - | 33,245 | - | 33,245 | 33,245 | - | 33,245 |
| 370 TRAVEL | 17,993 | 26,000 | 16,158 | 62% | - | 26,000 | - | 26,000 | 26,000 | - | 26,000 |
| 380 TRAINING | 23,836 | 30,300 | 15,918 | 53% | - | 30,300 | - | 30,300 | 30,300 | - | 30,300 |
| 390 OTHER | 20,849 | 9,000 | 22,955 | 255% | - | 9,000 | - | 9,000 | 9,000 | - | 9,000 |
| TOTAL-PURCHASED SERVICES | 209,209 | 227,236 | 127,438 | 56% | - | 227,236 | (330) | 226,906 | 226,906 | 10,000 | 236,906 |
| 400 BUILDING MATERIALS | - | - | - | 0% | - | - | - | - | - | - | - |
| 500 FIXED CHARGES | 22,061 | 22,150 | 1,640 | 7% | - | 22,150 | - | 22,150 | 22,150 | - | 22,150 |
| 700 GRANTS AND CONTRIB. | 3,089 | 4,000 | - | 0% | - | 4,000 | - | 4,000 | 4,000 | - | 4,000 |
| 820 TRANSFERS | - | - | - | 0% | - | - | - | - | - | - | - |
| 845 CONTINGENCY | - | - | - | 0% | - | - | - | - | - | - | - |
| TOTAL - MISCELLANEOUS | 25,150 | 26,150 | 1,640 | 6% | - | 26,150 | - | 26,150 | 26,150 | - | 26,150 |
| 600 DEBT SERVICE | - | - | - | 0% | - | - | - | - | - | - | - |
| 920 LANDS & BUILDINGS | - | - | - | 0% | - | - | - | - | - | - | - |
| 930 IMPROVEMENTS | - | - | - | 0% | - | - | - | - | - | - | - |
| 940 MACHINERY & EQUIP. | - | - | - | 0% | - | - | - | - | - | - | - |
| TOTAL - CAPITAL OUTLAY | - | - | - | 0% | - | - | - | - | - | - | - |
| DEPARTMENT TOTAL | 10,941,783 | 11,746,286 | 6,626,555 | 56% | 64,410 | 11,681,876 | 817,043 | 12,498,919 | 12,498,919 | 95,732 | 12,594,651 |

Program Description

The Mission of the Police Department is to serve the community of Missoula in a collaborative effort to enhance the quality of life through crime prevention, enforcement of laws, promotion of safety, and reduction of fear.

We promote respect and protection of human rights and embrace diversity and the dignity of every person by providing responsive, professional police services with compassion and concern.

The Department manages its objectives through collaborative partnerships and the efforts of three major Divisions:

- **Administrative Division**
- **Detective Division**
- **Uniform Patrol Division**

Policing Priorities

As a policing organization, our priority is maintaining a healthy and safe community, through measured response to the following issues:

- **Prescription Drug Abuse**
- **Driving Under the Influence**
- **Underage Drinking**
- **Reduce sexual violence and abuse of victims**
- **Drug Trafficking**
- **Traffic Enforcement**
- **Quality of Life**

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Develop a comprehensive plan for future delivery of services in the city's parks, trails and open spaces with the use of Community Service Officers.

Goal #2: Quality of Life for All People in All Places

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens
 - Participate in public engagement opportunities to share information about significant health and safety issues of the community.
 - Participate in educating and communicating with the community and the University of Montana in an effort to identify and reduce sexual violence incidents in the community.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Proposed FY 2013 | Increase (Decrease) | Percent Change |
|--|----------------------|----------------------|---------------------|----------------------|---------------------|----------------|
| Personal Services | \$ 10,402,504 | \$ 11,185,765 | \$ 6,018,985 | \$ 12,012,460 | \$ 826,695 | 7% |
| Supplies | 304,921 | 307,135 | 167,778 | 319,135 | 12,000 | 4% |
| Purchased Services | 209,209 | 227,236 | 124,103 | 236,906 | 9,670 | 4% |
| Miscellaneous | 25,150 | 26,150 | 1,640 | 26,150 | - | 0% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 10,941,783 | \$ 11,746,286 | \$ 6,312,506 | \$ 12,594,651 | \$ 848,365 | 7% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Proposed FY 2013 |
|------------------------------|----------------|----------------|----------------|------------------|
| CHIEF OF POLICE | 1.00 | 1.00 | 1.00 | 1.00 |
| ASSISTANT CHIEF | 1.00 | 1.00 | 1.00 | 1.00 |
| CAPTAINS | 3.00 | 3.00 | 3.00 | 3.00 |
| LIEUTENANTS | 5.00 | 5.00 | 5.00 | 5.00 |
| SERGEANTS | 15.00 | 14.00 | 14.00 | 14.00 |
| CORPORAL | 6.00 | 6.00 | 6.00 | 6.00 |
| POLICE OFFICERS | 71.00 | 69.00 | 63.00 | 69.00 |
| CRIME ANALYST | 1.00 | - | 1.00 | 1.00 |
| ADMIN SERVICES/PROJECTS MGR | 2.00 | 2.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SECRETARY | 1.00 | 1.00 | 2.00 | 2.00 |
| SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| RECORDS SPECIALIST | 3.00 | 3.00 | 4.00 | 4.00 |
| SUPPORT SPECIALIST | 5.00 | 5.00 | 5.00 | 5.00 |
| CALL-IN SUPPORT SPECIALIST | 1.00 | 1.00 | 1.50 | 1.50 |
| EVIDENCE TECHNICIAN | 1.00 | 1.00 | 1.00 | 1.00 |
| PROPERTY CLERK | 1.00 | 1.00 | 1.00 | 1.00 |
| SPECIAL SERVICES ASSISTANT | 1.00 | 1.00 | 1.00 | 1.00 |
| TRANSCRIPTIONIST | 1.00 | 1.00 | 1.00 | 1.00 |
| VOLUNTEER COORDINATOR | 0.50 | 0.50 | 0.50 | 0.50 |
| ACCIDENT INVESTIGATORS | 3.00 | 3.00 | 3.00 | 3.00 |
| ABANDONED VEHICLE SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 124.50 | 120.50 | 117.00 | 123.00 |

Performance Measures & Workload Indicators

Performance Measures

| Measure | Actual CY 2009 | Actual CY 2010 | Actual CY 2011 | Forecast CY 2012 |
|--|-------------------|-------------------|-------------------|---------------------|
| 1 . Controlling Fear and Crime | | | | |
| * Reducing Part I and Part II crimes (Reported) | 9,150 | 9,451 | 10,200 | 10,000 |
| * Reduce fear and blight, enhance personal safety: | | | | |
| * Increasing safety in public places, by reducing downtown disturbances | | | | |
| > Disorderly Conduct Incidents | 912 | 976 | 962 | 950 |
| > Assaults, except Domestic | 168 | 170 | 118 | 115 |
| 2 . Respect for Law and Authority | | | | |
| * Ratio of citizen complaints sustained: not sustained * | 6/29 | 11/38 | 8/42 | 6/35 |
| * Reduce Use of Force incidents | 165 | 146 | 140 | 130 |
| * Assaults on Officers | 10 | 11 | 15 | 10 |
| * Increase Professionalism, through: | | | | |
| > Advanced Training hours per officer (avg.) | 40 | 80 | 95 | 70 |
| 3 . Citizen Satisfaction with Service | | | | |
| *Percentage of citizens satisfied or fairly satisfied with service. (Poll to be conducted by Volunteer Services) | | | | 90% |

* - indicates complaints against all department employees

Workload Indicators

| Indicator | Actual CY 2009 | Actual CY 2010 | Actual CY 2011 | Forecast CY 2012 |
|---|-------------------|-------------------|-------------------|---------------------|
| 1 . Calls for Service | 40,813 | 40,727 | 41,334 | 41,500 |
| 2 . Traffic Citations Issued | 17,089 | 20,232 | 20,554 | 21,000 |
| 3 . Criminal Citations and Arrests | 7,950 | 8,696 | 8,835 | 8,800 |
| 4 . Felony Investigations | 744 | 782 | 819 | 815 |
| 5 . DUI Arrests | 669 | 798 | 971 | 1,000 |
| 6 . Injury Crashes | 348 | 272 | 307 | 300 |
| 7 . Injury Crashes related to DUI | 48 | 35 | 28 | 25 |
| 8 . Quality of Life Complaints | 2,068 | 2,078 | 1,882 | 1,700 |
| 9 . Juvenile Involved Calls for Service | 1,823 | 1,699 | 2,110 | 2,000 |
| 10 . Partner/Family Member Assaults | 440 | 356 | 349 | 335 |
| 11 . Vandalism | 1,488 | 1,299 | 1,443 | 1,350 |
| 12 . Square Miles of Patrol Area in City Limits | 27.8 | 29.2 | 29.2 | 29.20 |

Department New Request Form Fiscal Year 2013

Department:

Rank:

Select One: *New Program*
 Service Level Change
 Capital Request

Title of New Request:

1. Program Description:
Outside Hire Overtime

2. Service Delivery Impact:

This overtime is to allow officers to work for outside vendors. All monies expended are reimbursed from the vendor.

3. Personnel Requirements:

4. Cost Impact of New Program:

| Account # | Item | Quantity | Unit Cost | One Time Costs | On-going Costs | Total Cost |
|--------------------------|----------|----------|-----------|----------------|------------------|------------------|
| 290.420110.121 | Overtime | 1 | \$ 60,000 | | \$ 60,000 | \$ 60,000 |
| 290.420110.140 | Fringe | 1 | \$ 4,078 | | \$ 4,078 | \$ 4,078 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Expense Sub-Total | | | | \$ - | \$ 64,078 | \$ 64,078 |

Revenue Offset:

| Account # | Revenue Description | Total Revenue |
|--------------------------|--------------------------|------------------|
| 342015 | Revenue for outside hire | \$ 64,962 |
| | | \$ - |
| Revenue Sub-Total | | \$ 64,962 |

| | |
|---|-----------------|
| Net Cost of Impact for New Program | \$ (884) |
|---|-----------------|

5. Other new program consideration or impacts (including revenue):

Department New Request Form Fiscal Year 2013

Department:

Rank:

Select One: New Program
 Service Level Change
 Capital Request

Title of New Request:

1. Program Description:

Overtime

2. Service Delivery Impact:

The 2011 Montana Legislature passed new DUI laws which require search warrants for blood draws enabling us to improve our conviction rate for impaired drivers. However, the law requires officers to return service on the warrant in front of the judge within 24 hours of serving the warrant. This results in numerous officers having to come in the day after their shift to attest to the warrant in front of the judge. This results in increased overtime as mandated by our union contract. In many cases, costing a minimum of five (5) hours overtime. The increase of nearly 200 DUI arrests in 2011 over 2010 will increase the fine revenue which should offset this expense.

3. Personnel Requirements:

4. Cost Impact of New Program:

| Account # | Item | Quantity | Unit Cost | One Time Costs | On-going Costs | Total Cost |
|--------------------------|----------|----------|-----------|----------------|----------------|------------|
| 290.420150.121 | Overtime | 1 | 20000.00 | | \$ 20,000 | \$ 20,000 |
| 290.420150.140 | Fringe | 1 | 1654 | | \$ 1,654 | \$ 1,654 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Expense Sub-Total | | | | \$ - | \$ 21,654 | \$ 21,654 |

Revenue Offset:

| Account # | Revenue Description | Total Revenue |
|--------------------------|---------------------|---------------|
| | | \$ - |
| Revenue Sub-Total | | \$ - |

| | |
|---|------------------|
| Net Cost of Impact for New Program | \$ 21,654 |
|---|------------------|

5. Other new program consideration or impacts (including revenue):

**Department New Request Form
Fiscal Year 2013**

Department:

Rank:

Select One: New Program
 Service Level Change
 Capital Request

Title of New Request:

1. Program Description:

Investigative Professional Services

2. Service Delivery Impact:

This account is used to pay for the cost of rape/sexual assault investigative exams, blood draws for DUI search warrants and DRE blood draw. This request is due to increased costs for services for these investigative tests as well as the ability to draw blood with a search warrant for DUI. The ability to do the blood draw benefits the community and City by improving our ability to prosecute impaired drivers. The sexual assault exams are needed to assist in the prosecution of the offenders.

The increase in arrests and expected high percentage of convictions will increase revenues to pay this added expense for investigation.

3. Personnel Requirements:

None

4. Cost Impact of New Program:

| Account # | Item | Quantity | Unit Cost | One Time Costs | On-going Costs | Total Cost |
|--------------------------|-----------------------|----------|-----------|----------------|----------------|------------|
| 290.420182.350 | Professional Services | 1 | 10000.00 | | \$ 10,000 | \$ 10,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
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| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Expense Sub-Total | | | | \$ | - | \$ 10,000 |

Revenue Offset:

| Account # | Revenue Description | Total Revenue |
|--------------------------|---------------------|---------------|
| | | |
| | | \$ - |
| Revenue Sub-Total | | \$ - |

| | |
|---|------------------|
| Net Cost of Impact for New Program | \$ 10,000 |
|---|------------------|

5. Other new program consideration or impacts (including revenue):