

**AGENDA OF THE PUBLIC SAFETY COMMISSION
FOR THE CITY OF HAYDEN, KOOTENAI COUNTY, IDAHO**

Monday, September 28, 2026

Commission Meeting: 1:00 PM

Hayden City Hall Council Chambers, 8930 N. Government Way, Hayden, ID 83835

CALL TO ORDER

ROLL CALL OF COUNCIL MEMBERS

PLEDGE OF ALLEGIANCE

ADDITIONS OR CORRECTIONS

1. **CONSENT CALENDAR** *All items on the Consent Calendar are Action Items*
 - A. Approval of the June 2, 2026 Meeting Minutes

**MINUTES OF THE PUBLIC SAFETY COMMISSION
FOR THE CITY OF HAYDEN, KOOTENAI COUNTY, IDAHO**

Tuesday, June 2, 2026

Commission Meeting: 1:00 PM
Hayden City Hall Council Chambers, 8930 N. Government Way, Hayden, ID 83835

CALL TO ORDER

Vice-Chair Harrison called the meeting to order at 1:02 p.m.

ROLL CALL OF COUNCIL MEMBERS

Present: Kevin Croffoot, Brian Harrison, Raleigh Measom, **Absent:** Shawn Meyer, John Spencer.

PLEDGE OF ALLEGIANCE

Vice-Chair Harrison led the pledge of allegiance.

ADDITIONS OR CORRECTIONS

1. CONSENT CALENDAR **All items on the Consent Calendar are Action Items**

A. Approval of the January 27, 2026 Special Meeting Minutes

MOTION: Commission Member Croffoot moved to approve the consent calendar.
Commission Member Measom provided the second.

ROLL CALL VOTE:

Vice-Chair Harrison	Yes
Commission Member Measom	Yes
Commission Member Croffoot	Yes

The motion was approved by a unanimous vote in favor by the members present.

2. VISITOR/PUBLIC COMMENT (3-minutes maximum)

There were no public comments.

3. UNFINISHED BUSINESS

A. **ACTION ITEM** Review December 2025 - April 2026 Law Enforcement Reports

Commission Members reviewed the law enforcement reports covering December 2025 through April 2026, noting that although the reports weren't attached to the agenda, hard copies were available and everything appeared consistent with expectations.

Response times for priority-one calls continued to improve, and citation activity showed the usual month-to-month variation. The only notable trend was an increase in thefts, which members acknowledged might be a statistical anomaly. This prompted Commissioner Measom to ask Kootenai County Sheriff's Office Captain Smart about Walmart's loss-prevention effectiveness and whether the Sheriff's Office collaborates with them or suggests practices such as using off-duty officers to streamline case handling. Captain Smart explained that Walmart uses an internal process before contacting law enforcement and that the Sheriff's Office has not

discussed staffing alternatives with them, though such ideas could be revisited later. Mr. Measom and Vice-Chair Harrison offered to connect offline to discuss related information further.

MOTION: Commission Member Measom moved to approve the reports. Commission Member Croffoot provided the second.

ROLL CALL VOTE:	
Vice-Chair Harrison	Yes
Commission Member Croffoot	Yes
Commission Member Measom	Yes

The motion was approved by a unanimous vote in favor by the members present.

4. NEW BUSINESS

A. **ACTION ITEM** Update from Matrix on the Strategic Plan for Law Enforcement
Heard first before consent calendar.

Tim Donahoe provided an update on Matrix Consulting's progress in evaluating Hayden's current law enforcement services and exploring potential future options.

Project Goals Reviewed

- Define current law enforcement services and their associated costs.
- Analyze workload data specific to deputies serving Hayden and identify policing needs.
- Conduct community outreach through open houses and a public survey.
- Evaluate possible alternatives to the city's existing contract with the county.
- Outline steps required to implement any alternative service models.

Status Update

- Interviews Completed: Interviews with the mayor, most city council members, and Public Safety Commission members are complete. Two council members will be interviewed next week. Additional discussions can be scheduled if needed.
- Data Collection: Matrix has received most requested data from the Sheriff's Office. However, significant gaps remain in the Computer-Aided Dispatch (CAD) data, specifically missing timestamps for dispatch, arrival, and call duration. Matrix's data analysts are now working directly with the staff who download the data in hopes of finding a workaround.
- Draft Assessment: A draft profile of Hayden's current law enforcement services and workload has been completed. Further analysis depends on resolving the CAD data issues.

Community Outreach

- Open houses scheduled for June 11 and June 13.
- Flyers and a survey will be provided, including a QR code and web link.
- Survey will ask about safety perceptions, satisfaction with services, and demographic information to ensure results reflect actual Hayden residents.

Survey Discussion

- The Commission emphasized the importance of verifying residency to prevent skewed results.

- Matrix will add a question asking residents to list their street name (not full address) to help distinguish city residents from those in nearby areas sharing the Hayden zip code.
- Matrix cautioned against including crime data in the survey to avoid biasing respondents.
- Survey will be administered through Survey Monkey; results can be hosted via the city's website.

Data Challenges

- Ongoing issues with Spillman/Motorola CAD system have persisted for two years.
- The Sheriff's Office clarified that their Spillman administrator does not generate reports; their administrative assistant does, and they are still working with Motorola on system errors.
- Despite the challenges, Matrix will continue pursuing a workaround with the Sheriff's Office's data staff.

Timeline

- June: Community outreach and data analysis.
- July: Begin implementation planning.
- August: Final report expected, pending timely resolution of CAD data issues.

Tim answered questions regarding survey structure, data reliability, and report timing. Both Matrix and the Sheriff's Office agreed to continue collaborating on CAD data issues.

B. **ACTION ITEM** Discuss Items to Include in the Report to City Council on June 9, 2026

The Commission discussed what should be included in the chairman's upcoming report to the City Council, noting that the timing coincides with this meeting due to a missed meeting in March. Members felt the regular monthly activity reports already provide helpful information, especially the improvement in priority-one response times. They also discussed the recent increase in theft reports, which may be due in part to a large batch of delayed incident submissions from Walmart, illustrating how business reporting practices can temporarily inflate statistics.

Attention then shifted to the upcoming open house events on June 11 and 13. Matrix Consulting will host these in an open-house format with three informational stations covering the history of law enforcement in Hayden, the purpose and scope of the current study, and a final area for questions and survey participation. Commissioners are welcome to attend to support the public and answer questions, though attendance is not mandatory. The survey will focus on residents' experiences, concerns, and perceptions of safety, not on asking what they want to pay for services, as funding decisions will follow the final report. Staff will finalize station materials, and City Administrator Lisa Ailport will coordinate with Chair John Spencer to determine whether any additional items should be included in the council update.

5. REPORTS

Staff noted that all information about the upcoming community meetings is already posted in multiple locations on the city's website, and commissioners were encouraged to let staff know if anything is hard to find so it can be adjusted.

6. AGENDA ITEMS FOR UPCOMING MEETINGS

The Commission reviewed its next scheduled meeting date, which is set for September 2nd, consistent with the yearly published calendar. That meeting is expected to focus primarily on reviewing and discussing Matrix Consulting's final law enforcement study report, assuming the project is completed by then. Staff also mentioned that a special meeting could be called sooner if needed, depending on project progress, as the Public Safety Commission may serve as a steering committee during the final phase of the study. One member noted a possible scheduling conflict, and staff emphasized the need to ensure quorum before adjusting the meeting time. No additional items were raised for the upcoming agenda.

7. ADJOURNMENT ACTION ITEM

The meeting was adjourned at 1:44 p.m.

Abbi Sanchez, City Clerk

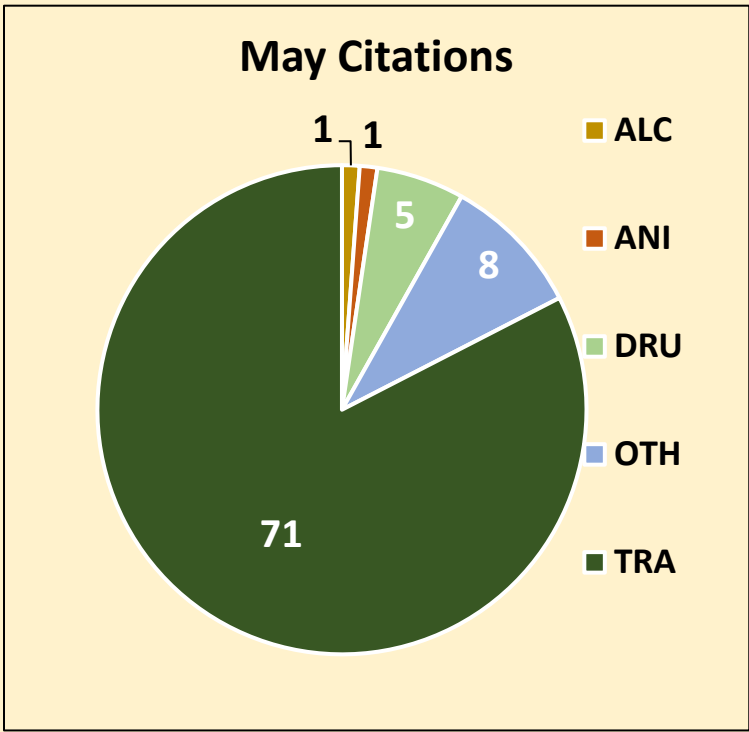
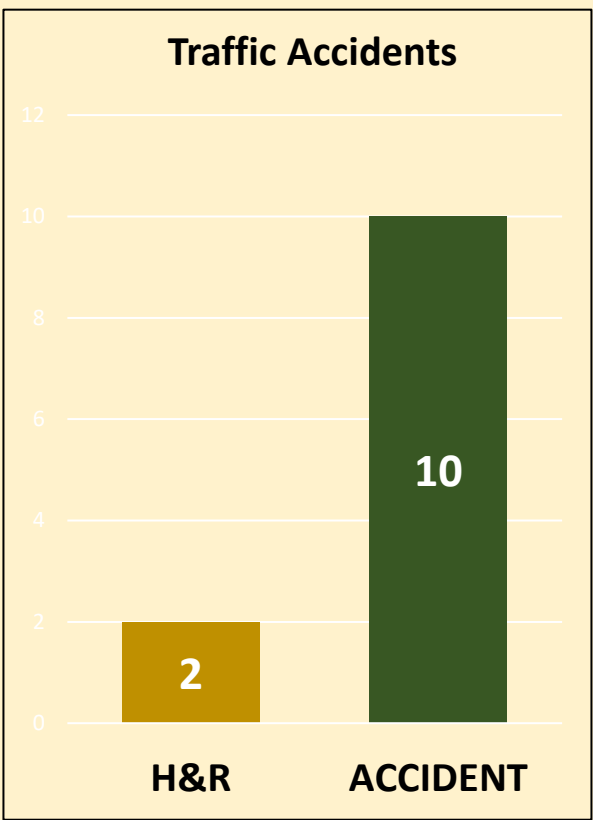
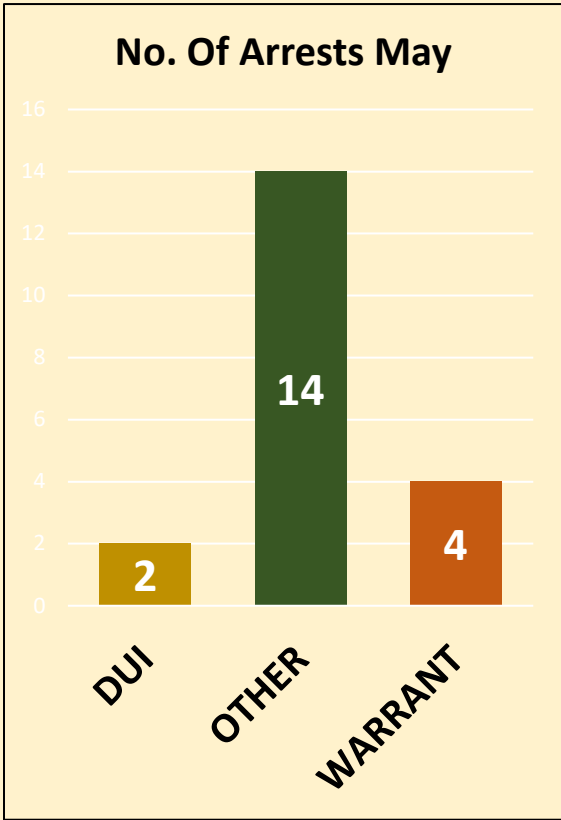
2. **VISITOR/PUBLIC COMMENT (3-minutes maximum)**
3. **UNFINISHED BUSINESS**
 - A. **ACTION ITEM** Review Law Enforcement Reports



HAYDEN MONTHLY ACTIVITY REPORT

MAY 2026

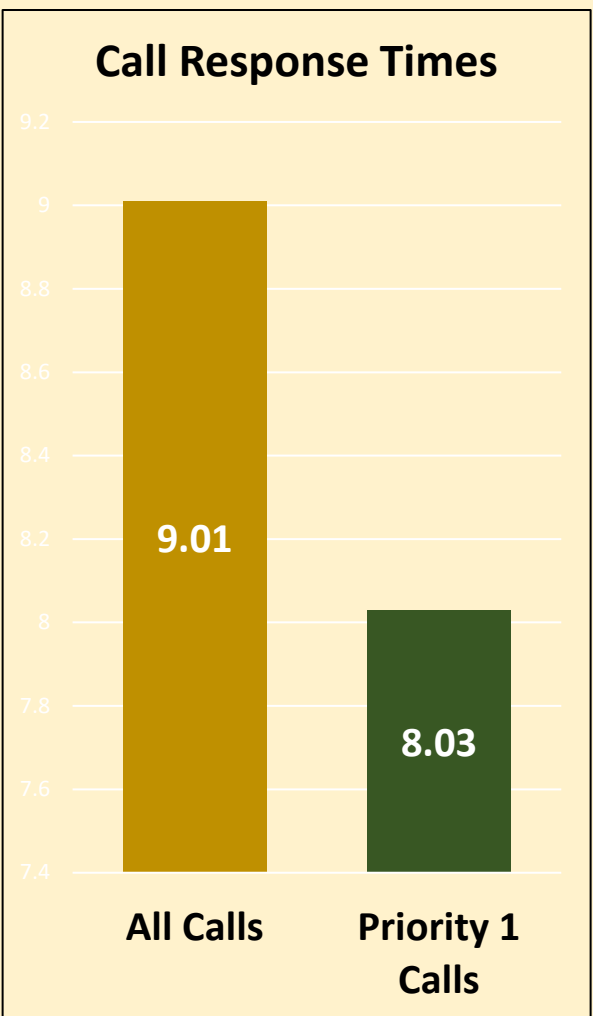
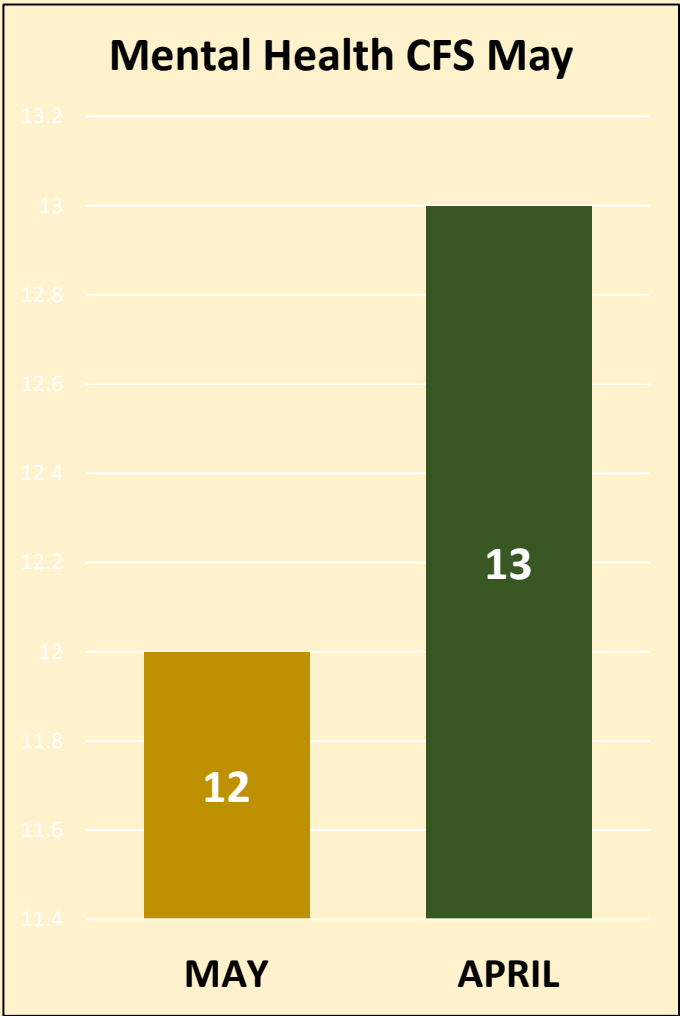
Offense Reported	2026		Previous Years YTD		
	MAY	YTD	2025	2024	2023
Aggravated Assault	1	6	5	4	8
Arson	0	0	0	0	0
Auto Burglary	1	1	1	3	11
Burglary Non Resid	1	2	0	1	2
Burglary Resid	1	6	2	7	8
Rape	2	4	0	2	2
Homicide	1	1	0	0	0
Robbery	0	0	4	0	1
Theft	15	73	45	49	77
Vehicle Theft	0	0	1	3	7
Assault	6	26	32	30	27
Vandalism	3	24	8	22	13
Total	31	143	98	121	156



Citation Type Table	
ALC	Alcohol Violation
ANI	Animal Violation
DRU	Drug Violation
OTH	Other Violation
TRA	Traffic Violation

Call Type		MAY	YTD
Citizen Calls		386	1603
Arrests = 15	Reports = 54		
No reports = 228	Warnings = 6		
Gone on arrival = 35	Unfounded = 30		
Citation = 3	Follow up = 2		
Refer to other agency = 12	Animal Containment =1		
Police Initiated		542	2790
Arrests = 5	Reports = 14		
No reports = 296	Warnings = 129		
Gone on arrival = 16	Unfounded = 3		
Refer to other agency = 19	Citations = 57		
Animal containment =2 Follow up = 1			

Top 5 Calls For Service	
Type	Total
Animal Problems	101
Citizen Assist	68
Welfare Checks	38
Suspicious	33
Thefts	29

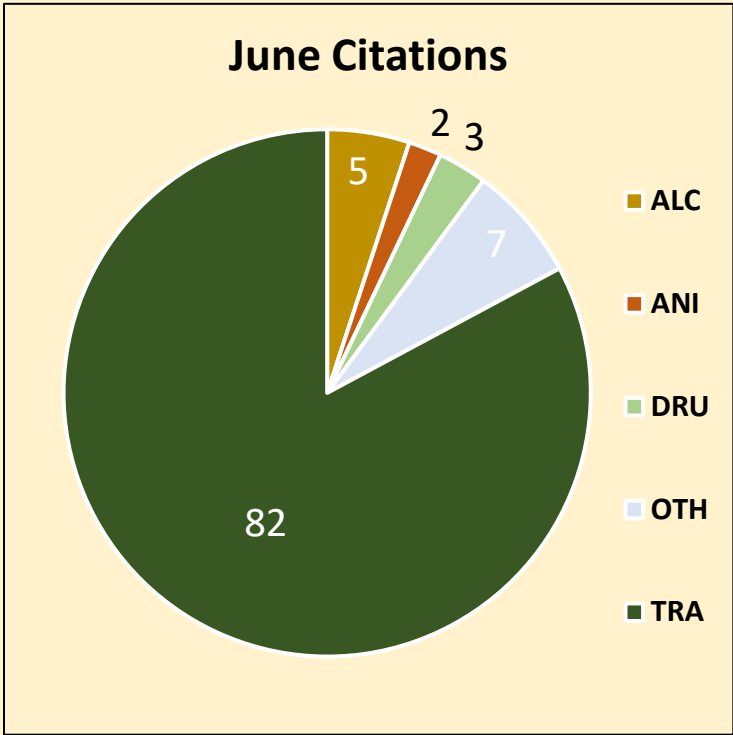
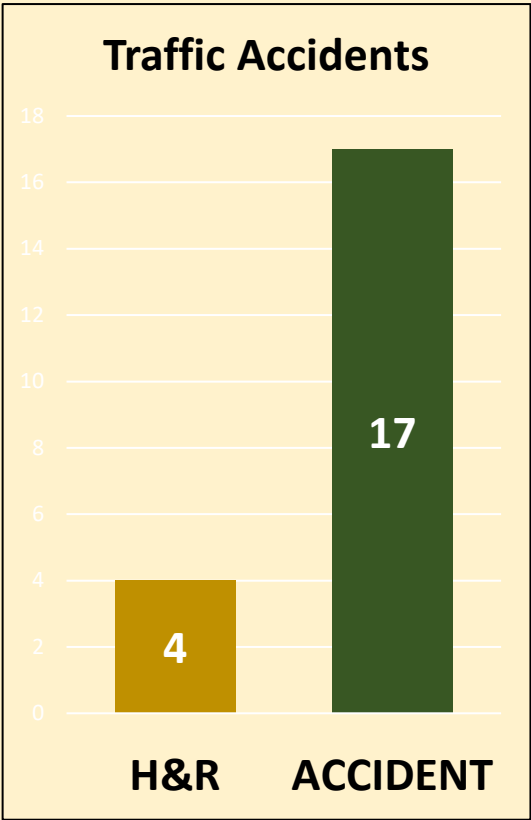
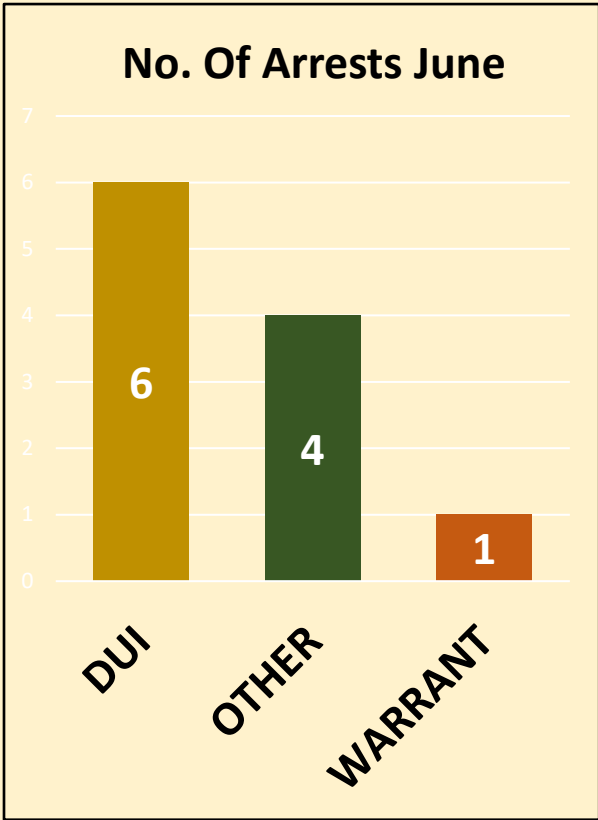




HAYDEN MONTHLY ACTIVITY REPORT

JUNE 2026

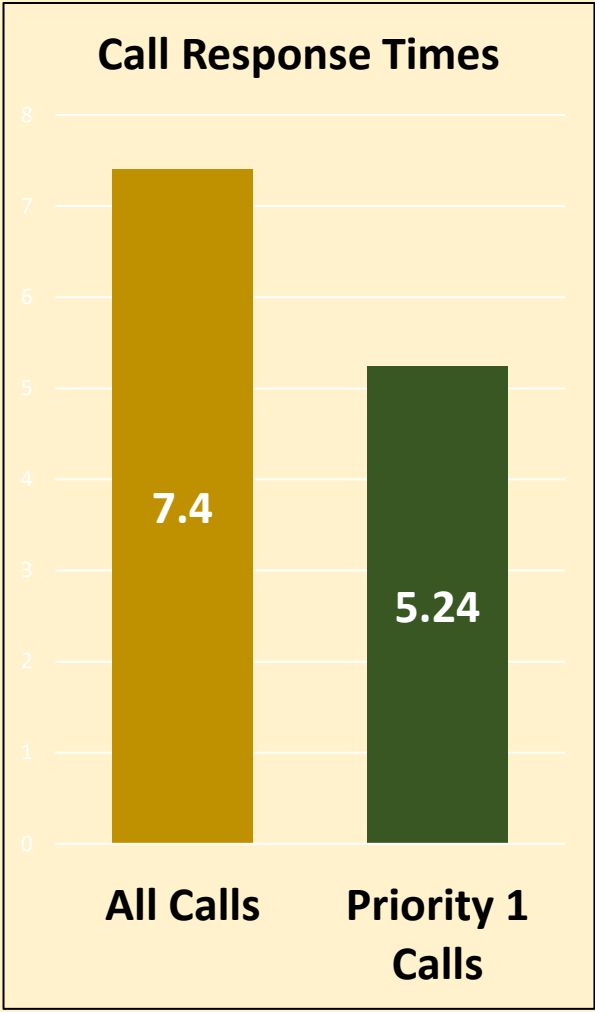
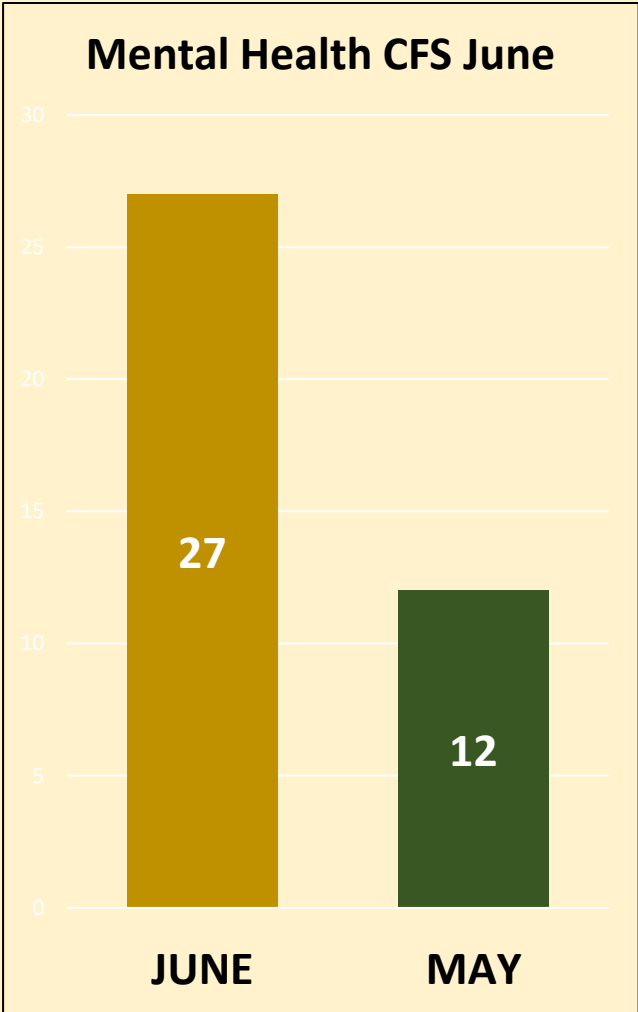
Offense Reported	2026		Previous Years YTD		
	JUNE	YTD	2025	2024	2023
Aggravated Assault	1	7	6	7	13
Arson	0	0	0	0	0
Auto Burglary	0	1	2	3	11
Burglary Non Resid	0	2	0	1	3
Burglary Resid	1	7	2	7	8
Rape	1	5	0	3	2
Homicide	0	1	0	0	0
Robbery	0	0	4	0	1
Theft	19	92	56	68	87
Vehicle Theft	0	0	2	5	7
Assault	4	30	37	36	27
Vandalism	5	29	9	27	13
Total	31	174	118	157	172



Citation Type Table	
ALC	Alcohol Violation
ANI	Animal Violation
DRU	Drug Violation
OTH	Other Violation
TRA	Traffic Violation

Call Type		JUNE	YTD
Citizen Calls		371	1974
Arrests = 4	Reports = 84		
No reports = 196	Warnings = 8		
Gone on arrival = 36	Unfounded = 36		
Citation = 0	Follow up = 0		
Refer to other agency =4	Animal Containment =3		
Police Initiated		520	3310
Arrests = 6	Reports = 18		
No reports = 227	Warnings = 160		
Gone on arrival =12	Unfounded = 8		
Refer to other agency =23	Citations = 60		
Animal containment = 4 Follow up = 2			

Top 5 Calls For Service	
Type	Total
Animal Problems	102
Citizen Assist	64
Thefts	34
Suspicious	30
Welfare Checks	25

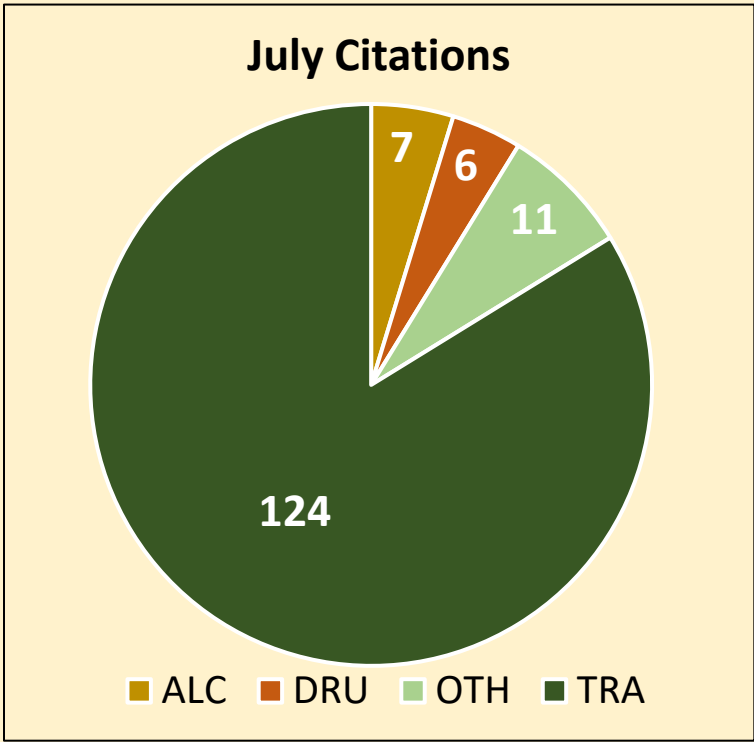
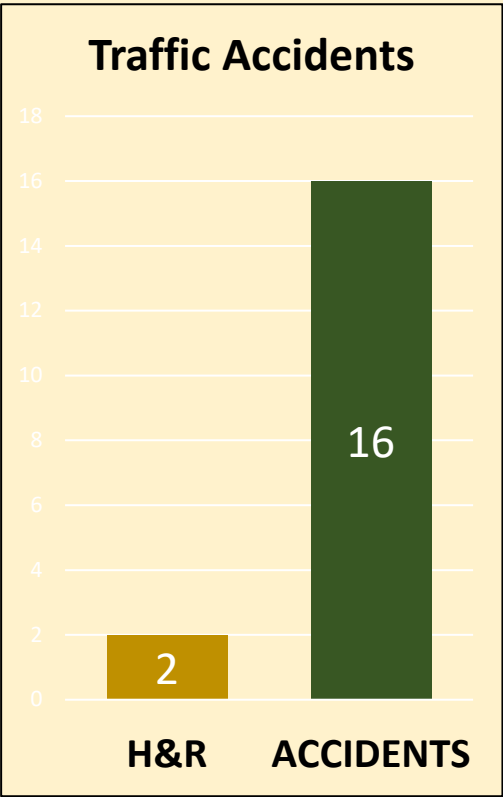
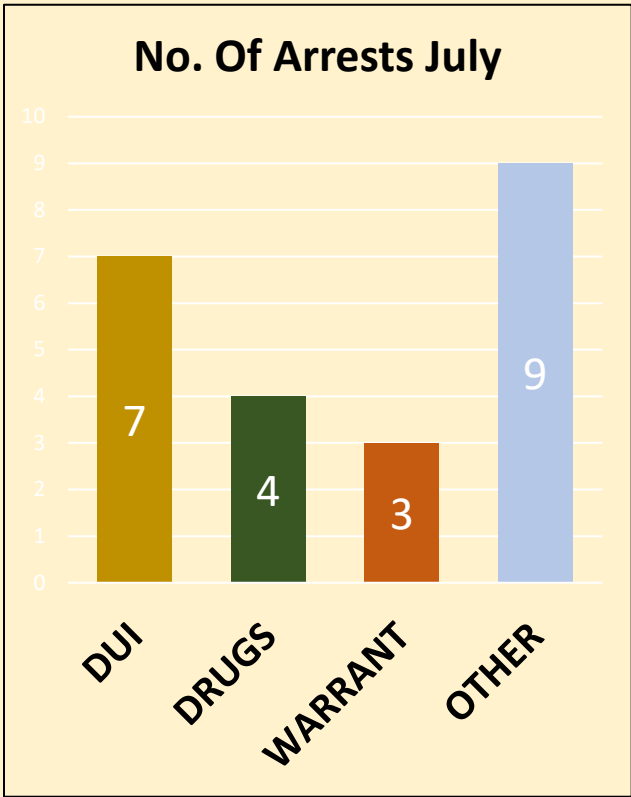




HAYDEN MONTHLY ACTIVITY REPORT

JULY 2026

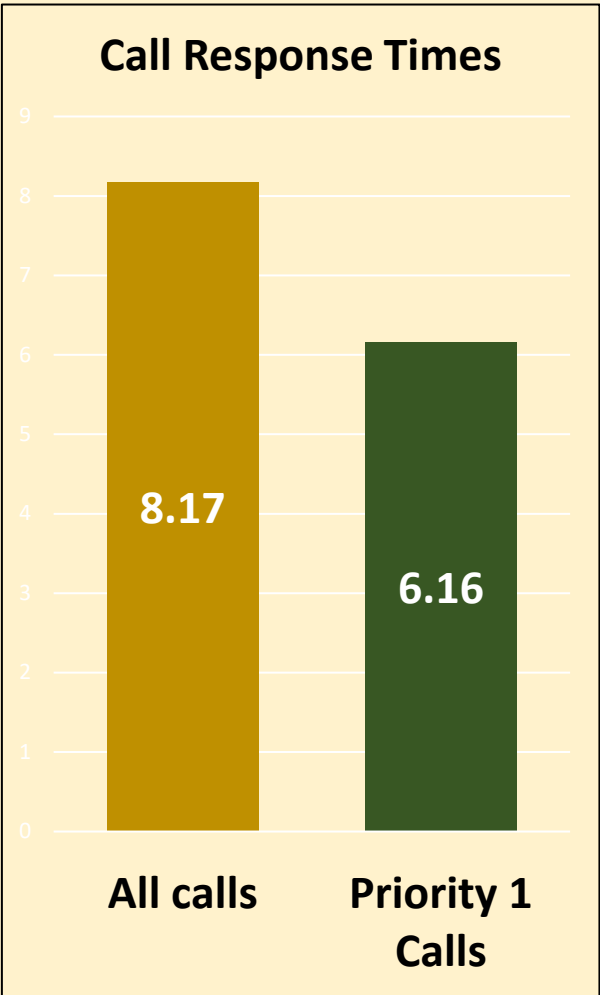
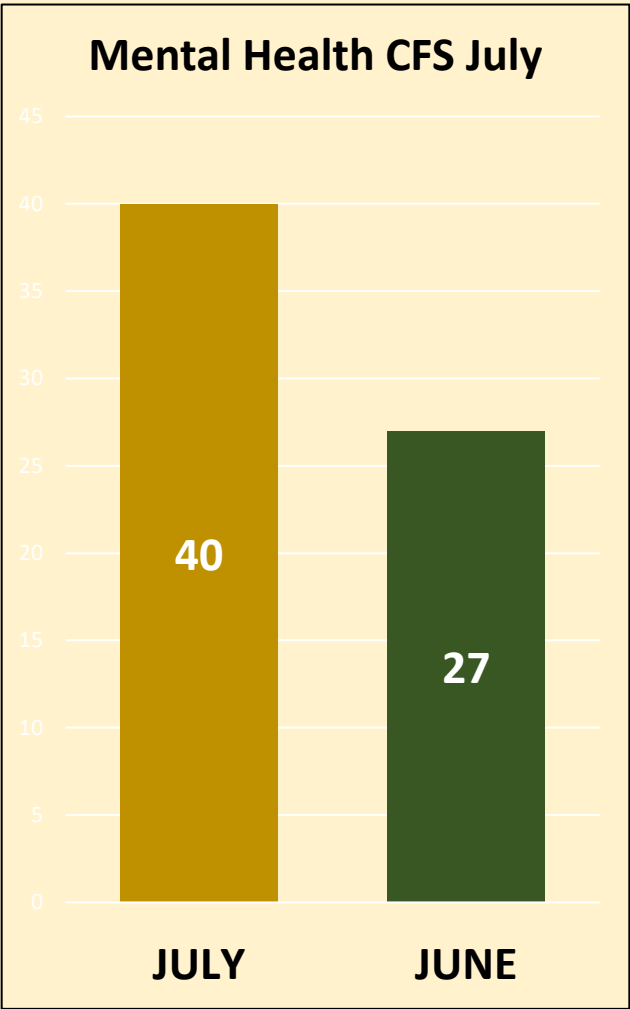
Offense Reported	2026		Previous Years YTD		
	JULY	YTD	2025	2024	2023
Aggravated Assault	2	9	12	8	15
Arson	0	0	0	2	0
Auto Burglary	2	3	2	3	11
Burglary Non Resid	0	2	2	2	9
Burglary Resid	0	7	2	7	7
Rape	0	5	0	4	2
Homicide	0	1	0	0	0
Robbery	0	0	4	0	2
Theft	15	107	67	77	110
Vehicle Theft	0	0	2	6	7
Assault	3	33	45	45	51
Vandalism	2	31	12	35	28
Total	24	198	148	189	242



Citation Type Table	
ALC	Alcohol Violation
ANI	Animal Violation
DRU	Drug Violation
OTH	Other Violation
TRA	Traffic Violation

Call Type		JULY	YTD
Citizen Calls		435	2409
Arrests = 8	Reports = 126		
No reports = 186	Warnings = 15		
Gone on arrival = 43	Unfounded = 43		
Citation = 2	Follow up = 1		
Refer to other agency = 10	Animal Containment = 1		
Police Initiated		692	4402
Arrests = 15	Reports = 9		
No reports = 259	Warnings = 256		
Gone on arrival = 10	Unfounded = 9		
Refer to other agency = 15	Citations = 112		
Animal containment = 1 Follow up = 6			

Top 5 Calls For Service	
Type	Total
Animal Problems	94
Citizen Assist	86
Suspicious	45
Traffic Problem	32
Welfare Checks	32

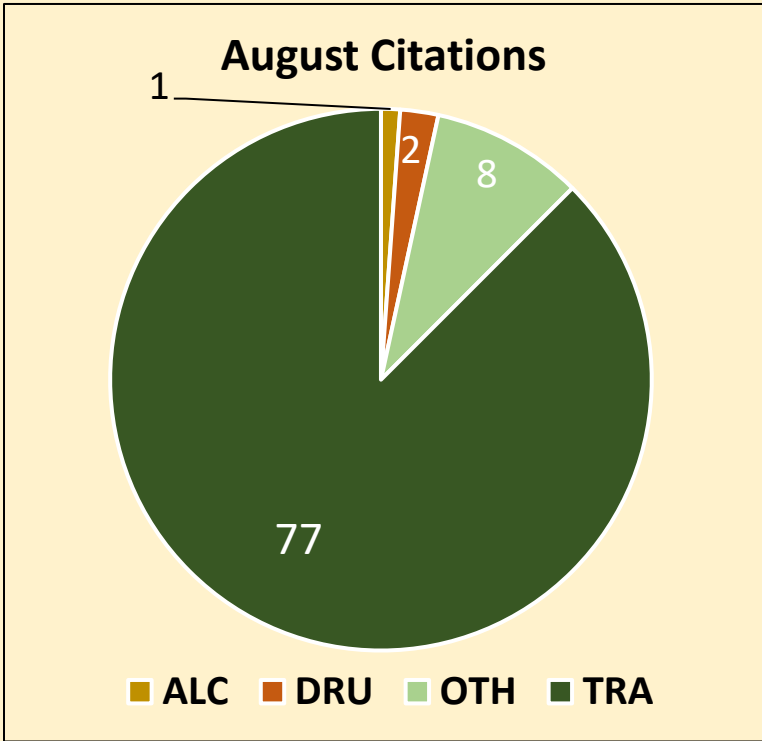
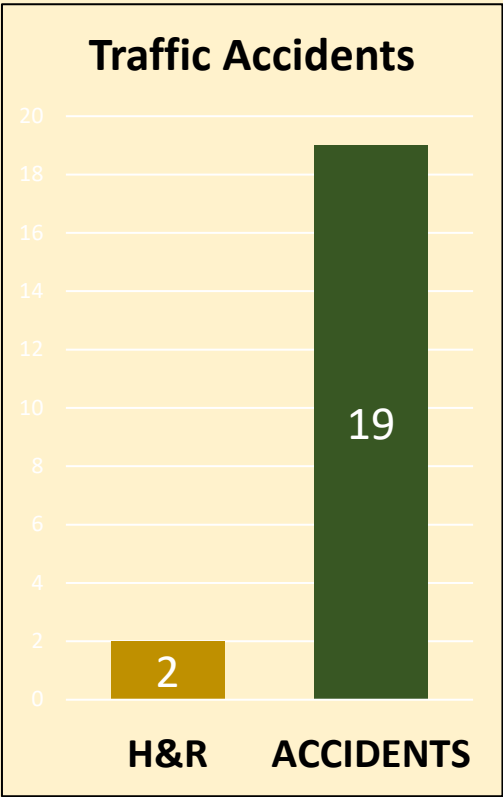
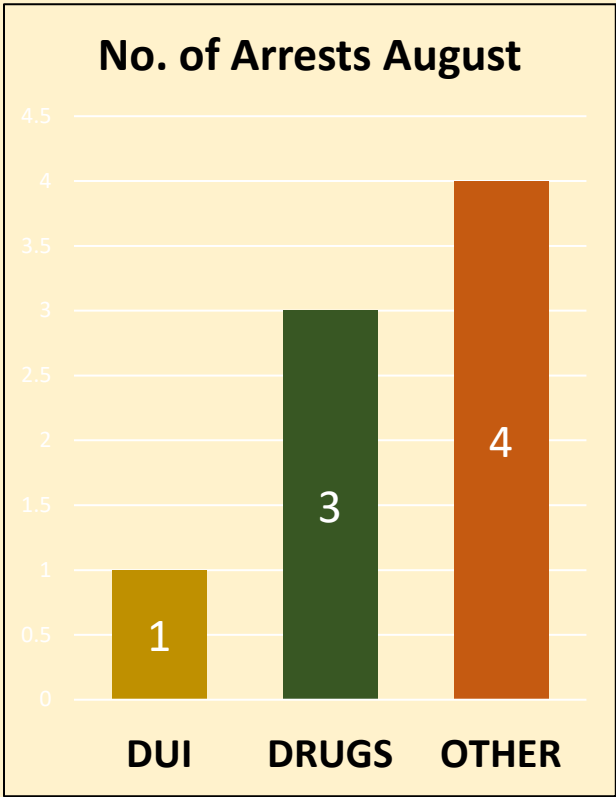




HAYDEN MONTHLY ACTIVITY REPORT

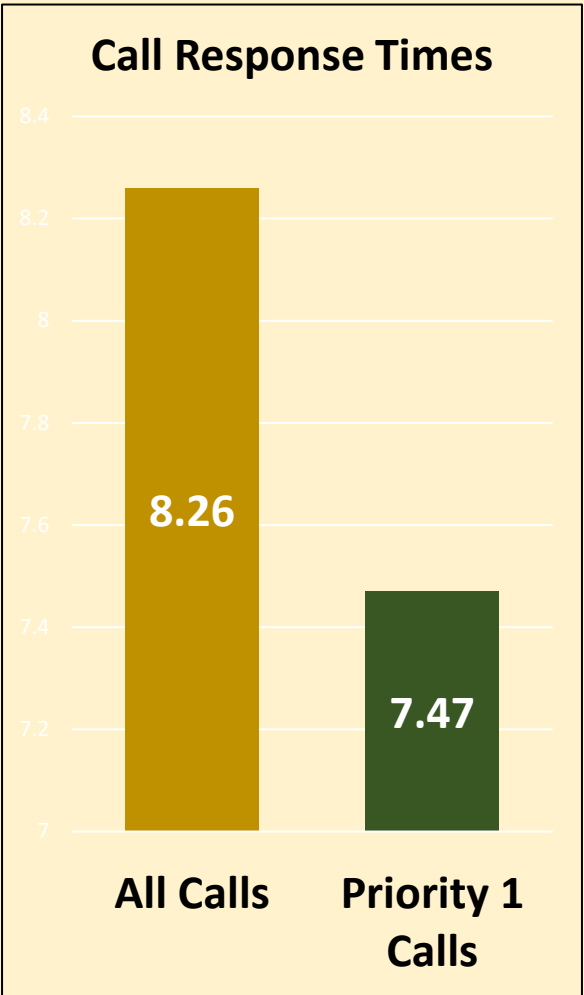
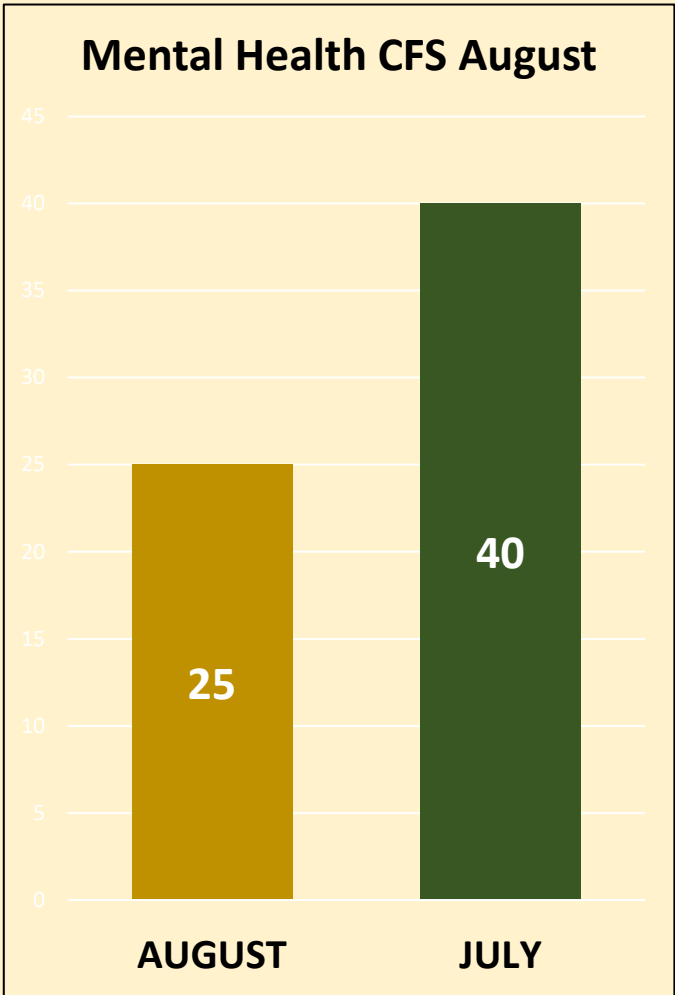
AUGUST 2026

Offense Reported	2026		Previous Years YTD		
	AUG	YTD	2025	2024	2023
Aggravated Assault	2	11	13	10	15
Arson	0	0	0	2	0
Auto Burglary	0	3	4	7	11
Burglary Non Resid	0	2	2	2	10
Burglary Resid	2	9	3	7	11
Rape	1	6	1	5	2
Homicide	0	1	0	0	0
Robbery	0	0	4	0	2
Theft	7	114	80	83	120
Vehicle Theft	0	0	2	7	11
Assault	4	37	54	54	53
Vandalism	9	40	17	39	32
Total	25	223	180	216	267



Citation Type Table	
ALC	Alcohol Violation
ANI	Animal Violation
DRU	Drug Violation
OTH	Other Violation
TRA	Traffic Violation

Call Type		AUG	YTD
Citizen Calls		348	2757
Arrests = 6	Reports = 64		
No reports = 134	Warnings = 11		
Gone on arrival = 40	Unfounded = 33		
Citation = 1	Follow up = 0		
Refer to other agency = 19	Animal Containment =0		
Police Initiated		551	4953
Arrests = 2	Reports = 12		
No reports = 281	Warnings = 180		
Gone on arrival = 6	Unfounded = 2		
Refer to other agency =8	Citations = 59		
Animal containment =1 Follow up = 0			
Top 5 Calls For Service			
Type	Total		
Citizen Assist	69		
Animal Problems	67		
Suspicious	56		
Welfare Checks	31		
Traffic Problem	30		



4. **NEW BUSINESS**

- A. **ACTION ITEM** Review Matrix Draft Law Enforcement Strategic Plan



DRAFT REPORT ON THE LAW ENFORCEMENT STRATEGIC PLANNING STUDY

SEPTEMBER 18, 2026

HAYDEN, IDAHO

MATRIX
CONSULTING GROUP

TABLE OF CONTENTS

<u>INTRODUCTION AND EXECUTIVE SUMMARY</u>	1
<u>PROFILE OF CURRENT LAW ENFORCEMENT SERVICES</u>	5
<u>PATROL OPERATIONS</u>	8
<u>INVESTIGATIONS</u>	25
<u>ADMINISTRATIVE SUPPORT</u>	46
<u>LEADERSHIP AND ORGANIZATIONAL STRUCTURE</u>	57
<u>ANALYSIS OF AGENCY STARTUP COSTS</u>	63
<u>COST MODELING</u>	82
<u>SERVICE MODELS COMPARISON</u>	95
<u>IMPLEMENTATION PLAN</u>	98
<u>APPENDIX A: COMMUNITY SURVEY RESULTS</u>	107
<u>APPENDIX B: EMPLOYEE COMPENSATION ANALYSIS</u>	120

INTRODUCTION AND EXECUTIVE SUMMARY

The City of Hayden retained Matrix Consulting Group to conduct a comprehensive feasibility study evaluating the City's law enforcement options, including continued contracting with the Kootenai County Sheriff's Office and alternatives such as a standalone staffing structure within or outside the Sheriff's Office. The study includes a community engagement effort to gauge resident priorities, an analysis of calls for service and staffing needs, a side-by-side cost comparison of service models, competitive salary recommendations, and estimates of the capital, operational, and transition costs required to establish a City Police Department. It culminates in clear recommendations to guide the City Council's decision over the next five to ten years. This document presents the study's analysis and findings.

Matrix Consulting Group was founded over 24 years ago and has extensive experience conducting similar assessments for more than 400 police departments across Idaho, the United States, and Canada. Our firm has helped numerous police departments improve workload balance, management, and operations, and achieve 21st Century Policing goals.

SCOPE OF WORK

The scope of this study included an independent, metric-based evaluation of law enforcement services for the City of Hayden, including the following:

- Assessment of current KCSO contract service delivery and analysis of the contract's costs and its charging methodology.
- Development of an operating framework for a standalone municipal police department, including analysis of staffing needs, organizational structure, ongoing operating costs, and one-time start-up costs.
- Development of a transition/implementation plan with cost projections.

The scope of work also included two town hall meetings and a community survey to share current public safety and project information and to capture residents' public safety priorities and expectations. A synopsis of the community survey results is provided below, with the full results in the appendix.

APPROACHES UTILIZED IN THE STUDY

Data utilized in this study were developed based on the work conducted by the project team, including:

- Interviews were conducted with City of Hayden elected officials and leaders, as well as with the Kootenai County Sheriff's Office.
- Collection and analysis of workload and service data, the current service contract, and financial documents.

- A review of operational documents and reports, budget data, organizational structure, and key practices.

Throughout the project, the project team collaborated with the City of Hayden on the study's progress.

COMMUNITY SURVEY RESULTS SUMMARY

The City of Hayden's community survey on law enforcement services, open from June 11 to August 11, 2026, drew 219 responses and painted a consistent picture: residents feel safe, value the service they receive, and want more of it in specific ways. Perceived safety is high and stable: 96% feel safe in their neighborhood by day and 92% at night. 64% believe public safety has held steady over the past three years, while direct experience with crime is low and predominantly property-related. The unmet need residents describe is presence rather than protection: traffic and speeding dominated open-ended concerns (cited in 42% of responses, more than four times any other theme); traffic enforcement was the top-rated service and resource priority; and 78% expect to see a deputy at least weekly, even as 89% consider a ten-minute emergency response acceptable.

A clear majority (70%) is satisfied with the services currently contracted from the Kootenai County Sheriff's Office, though dissatisfied respondents focused on three issues: rarely seeing a patrol unit, a lack of activity and cost reporting to the City, and limited traffic enforcement. Residents were divided on whether Hayden should form its own police department, with opposition leading 60% to 40%. Opposition was driven overwhelmingly by cost, while support tracked closely with dissatisfaction (82% of dissatisfied residents favored a department versus 23% of satisfied ones). Taken together, the results suggest that for most respondents, the structural question is downstream of service level: improvements in patrol visibility, traffic enforcement, and activity reporting under the current contract would directly address the concerns voiced by many who now favor a change.

KEY FINDINGS

The analysis is based on a workload-based assessment of Hayden-specific demand, including calls for service, self-initiated activity, and investigative caseload, along with a peer-city crime comparison, a review of the current contract and its charging methodology, a side-by-side cost comparison of the two service models, a salary comparison, and estimates of capital, operating, and transition costs for each option. Hayden currently contracts with the Kootenai County Sheriff's Office for five patrol deputies, one available animal control officer, one available detective, and overhead, at a total annual cost of \$1,193,933, with support from shared county resources, including dispatch, detention, and specialized units.

The workload analysis indicates that a standalone department sized to Hayden's demand would require sixteen positions: twelve sworn (a Chief, a Lieutenant, one Sergeant, three Corporals, four Police Officers, and two Detectives) and four non-sworn (an Animal Control Officer, a Records Clerk/Technician, a Property and Evidence Technician, and an Administrative Supervisor). The cost analysis estimates modeled annual operating costs of approximately \$2.58 million for this organization, along with one-time startup and capital costs. A permanent headquarters facility is treated as a separate, deferred decision. The two models differ primarily in service level, cost, and the degree of direct City control over

deployment, priorities, and reporting. The report presents these findings, a phased implementation framework, and detailed cost modeling to inform the City Council's deliberations.

The following table provides recommendations for staffing a standalone police department, agency startup costs, cost modeling, service model comparisons, and an implementation plan. The report itself should be reviewed for the factual basis of these recommendations:

LIST OF RECOMMENDATIONS AND COSTS

PATROL OPERATIONS

- 1 If a standalone police department option is selected, 1 sergeant, 3 corporals, and 4 police officers are required to staff patrol operations.
- 2 In a standalone police department, one full-time Animal Control Officer (also responsible for other municipal duties) is required.

INVESTIGATIONS

- 3 In a standalone police department, 2 Detective/Investigative positions are required (with a formal case screening process established).

ADMINISTRATIVE SUPPORT

- 4 If a standalone police department option is selected, Administrative Support should be staffed by 1 Records Clerk/Technician to complete tasks such as records processing and retention, public records responses, UCR/NIBRS submissions, customer service, and other administrative duties.
- 5 If a standalone police department option is selected, Administrative Support should be staffed by 1 Property and Evidence Technician to complete property and evidence tasks (1/2 time) and records-related tasks (1/2 time).
- 6 In a standalone police department, administrative support functions should be staffed by 1 Administrative Supervisor to provide customer support as needed, complete tasks such as timekeeping, payroll support, purchasing, and scheduling, and assume first-line supervisory responsibilities for other administrative support staff.

LEADERSHIP AND ORGANIZATIONAL STRUCTURE

- 7 In a standalone police department, a Chief of Police and Lieutenant are recommended.

- 8 In a standalone police department, the department should be organized into an operations section and an administrative support section (as illustrated in the organizational structure section of the report).
- 9 In a standalone police department, a number of specialized, capital-intensive, or infrequently used services (as listed in the report's contract services section) should be reviewed for potential contracting.

ANALYSIS OF AGENCY STARTUP COSTS

- 10 Standalone police department startup costs include \$670,900 for fleet, \$855,440 for IT infrastructure, \$73,000 for IT software, \$138,576 for personnel equipment, and \$30,000 for additional department equipment. Total cost: \$1,767,916.

COST MODELING

- 11 Standalone police department's projected annual costs include \$2,133,072 for personnel, \$47,780 for supplies, \$353,300 for external contracts, and \$46,673 for annual fleet operating costs. Total annual cost: \$2,580,825.

SERVICE MODELS COMPARISON

- 12 Continued contracting with the Kootenai County Sheriff's Office costs \$1,193,933 per year, whereas a standalone police department is projected to cost \$2,580,825 annually in operating costs plus \$1,767,916 in one-time startup costs.

IMPLEMENTATION PLAN (STANDALONE POLICE DEPARTMENT)

- 13 Establish a formal implementation governance structure, appoint an executive sponsor, form a steering committee, appoint a dedicated project manager, and adopt a phased implementation framework before committing funds to stand-up activities.
- 14 Establish the department by ordinance, authorize multi-year capital and operating funding, complete Idaho POST agency recognition, secure insurance, and develop a model-based policy manual before the department begins independent operations.
- 15 First hire the Chief of Police, then sequence command, supervisory, sworn, and non-sworn professional staff to ensure the department reaches full authorized strength before cutover. Actively recruit certified lateral officers to compress the timeline, and add capacity in later years only as workload data justify.

- 16 Secure an interim facility for the standup period, develop the permanent facility as a separate, funded decision point, and procure long-lead fleet, radio, and equipment items early in the standup phase to ensure availability before cutover.
- 17 Procure and test CAD/RMS, evidence, and records systems; contract with the county for dispatch and 9-1-1 services rather than build them in-house; and execute a formal transition agreement with KCSO to ensure continuity of service, an orderly transfer of records and evidence, and a verified operational-readiness checkpoint before cutover.
- 18 Adopt a five-year plan to establish, fully staff, and accredit the department, and a ten-year plan to expand capacity on a workload-driven basis, with periodic reassessment of workload and proactive measures to ensure growth remains evidence-based.
- 19 Maintain an implementation risk register, regularly reviewed by the steering committee, that tracks recruiting, facility, transition, funding, technology, and data-migration risks, as well as the mitigations identified in this plan.

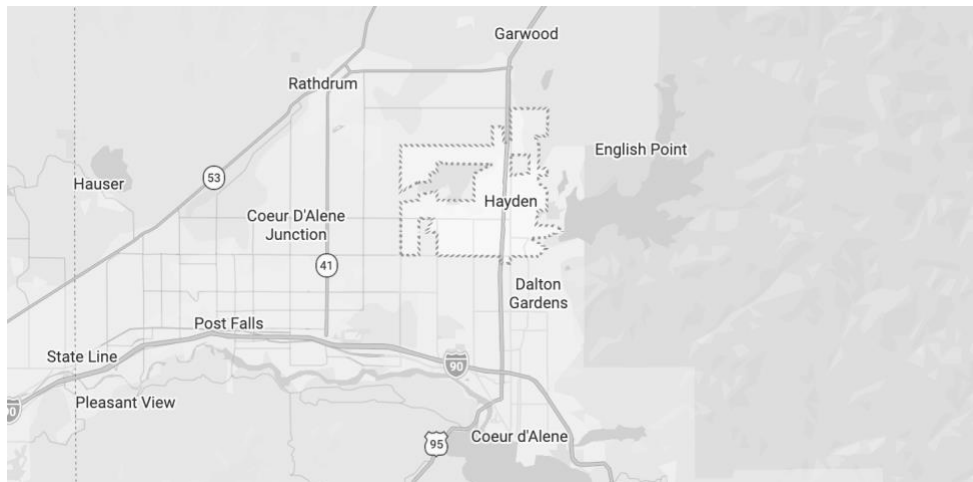
PROFILE OF CURRENT LAW ENFORCEMENT SERVICES

This chapter provides the foundational context for the study, underpins the analyses throughout the remainder of this report, and places the City's public safety environment in context by comparing it with carefully selected peer cities. Rather than relying solely on local or neighboring jurisdictions, peer-city comparisons provide objective benchmarks for evaluating crime trends and public-safety demand across communities with similar demographic, geographic, and operational characteristics. These comparisons help set reasonable expectations for service levels, staffing, and organizational capacity.

1. CITY OF HAYDEN PROFILE

The City of Hayden, in Kootenai County, northern Idaho, covers about 10.4 square miles. The United States Census Bureau lists Hayden's population as 15,570 in 2020 and estimates it at 17,363 in 2025¹.

Dalton Gardens borders the City of Hayden directly to the south, Hayden Lake to the east, and Rathdrum approximately 6 miles northwest. Athol is approximately 15 miles north, and Post Falls is approximately 7 miles southwest of Hayden. The City of Hayden borders Coeur d'Alene to the south, and the two are separated by about 4 miles. Spokane, Washington, the area's largest metropolitan hub, is about 35 to 40 miles west.



2. PEER CITY CRIME COMPARISON

Comparing crime rates with peer cities helps place the community's public safety environment in an appropriate operational context. Peer cities are communities that share similar characteristics, such as population size, demographic composition, geographic area, land use, economic conditions, and service demands. Because these jurisdictions face comparable policing challenges, they provide a more meaningful benchmark than neighboring communities, which may differ significantly in size,

¹ <https://www.census.gov/quickfacts/fact/table/haydencityidaho/POP010220#POP010220>

development patterns, or crime characteristics. Peer cities also help explain why certain staffing recommendations, organizational structures, and budget projections are proposed in this report.

Seven standalone, self-policed cities serve as the benchmark for what a similarly sized department in the region experiences. Hayden's population (approximately 17,363) is closest to Ferndale, WA (16,293) and Washougal, WA (16,964), both of which are self-policed cities with their own departments and the most comparable populations in this set. The following table presents these comparisons for 2024².

PEER CITY CRIME COMPARISON

	Population (2024)	Violent Crime Rate/100K	Property Crime Rate/100K	Total Crime Rate/100K
Rathdrum, ID	12,467	64.2	850.2	914.4
Coeur d'Alene, ID	57,561	241.5	955.5	1,197.0
Post Falls, ID	46,835	151.6	642.5	794.3
Liberty Lake, WA	13,559	154.9	1,526.7	1,681.5
Ferndale, WA	16,293	104.3	1,601.9	1,706.3
Washougal, WA	16,964	312.4	1,002.1	1,314.5
Sherwood, OR	19,804	131.3	1,519.9	1,651.2

While population size is not a reliable proxy for crime volume, Ferndale and Washougal are Hayden's closest population matches. Yet their total crime rates differ by roughly 30 percent, and both differ substantially from Rathdrum and Post Falls, which are smaller and larger, respectively, but report lower total rates. This suggests that local factors, commercial density, traffic corridors, proximity to a larger metro area, tourism, and economic profile likely matter more than raw population in shaping a city's crime environment. Hayden's specific mix of these factors, not just its population, will drive any workload estimate.

Data quality caveats: While no Hayden-specific baseline data exists, crime data comes from a different, self-policed city; none measures Hayden directly, and none is presented as a Hayden estimate. Several peer cities have small enough populations that a handful of additional or fewer incidents can noticeably swing their per-100K rate.

3. CURRENT LAW ENFORCEMENT SERVICES AGREEMENT

The City of Hayden has contracted with the Kootenai County Sheriff's Office for law enforcement services since the early 1970s. The City of Hayden and Kootenai County signed the current law

² Data Source: FBI Crime Data Explorer (<https://cde.ucr.cjis.gov/LATEST/webapp/#/pages/home>).

enforcement services agreement on December 19th, 2025, and it is effective October 1st, 2025, through September 30th, 2026, unless otherwise terminated.

CURRENT LAW ENFORCEMENT AGREEMENT

While the signed agreement should be reviewed for specific details, the City of Hayden pays Kootenai County, as compensation for law enforcement services, the sum of \$1,193,933.00 for the term of the contract, as allocated below:

KCSO CONTRACT PERSONNEL

	Total	Cost
Patrol Deputy (dedicated)	5	\$627,195.00
Animal Control Officer (available)	1	\$87,757.00
Detective (available)	1	\$137,858.00
Overhead	-	\$341,124.00

PATROL OPERATIONS

This section presents a workload-based staffing analysis of patrol-based operations to help assess law enforcement needs in the City of Hayden. A workload-based analysis translates community-driven demand into defensible staffing numbers.

1. PATROL WORKLOAD ANALYSIS

The following sections provide the analysis of patrol workload and other issues relating to the effectiveness of field services.

(1) CAD ANALYSIS METHODOLOGY

Our project team has calculated the community-generated workload of the Sheriff's Office by analyzing incident records in the computer-aided dispatch (CAD) database, covering the entirety of calendar year 2025.

For incidents to be identified as community-generated calls for service and included in our analysis of patrol, each of the following conditions must be met:

- The incident must be unique.
- The incident must be created in calendar year 2025.
- The incident must have occurred within Hayden.
- The incident must involve at least one deputy assigned to patrol, as identified by the individual unit codes of each response to the call.
 - This analysis focuses specifically on the workload and staffing of patrol deputies. As a result, if a patrol sergeant responded to a call that would otherwise have been counted, but no patrol deputy responded, it is counted as if a patrol deputy did respond. However, only patrol deputies can otherwise count as primary or backup units.
- The call must originate from a community-generated source unless the incident type corresponds to a community member flagging down a deputy or similar interaction.
- The incident type must sufficiently correspond to a community-generated event. Incident types identified with a high level of certainty as self-initiated (e.g., traffic stops) or administrative in nature (e.g., meal breaks) are not counted as community-generated calls for service.
- The data recorded for the incident cannot contain major irregularities that would prevent sufficient analysis, such as no unit code or no time stamps.

After filtering through the data using the methodology outlined above, the remaining incidents represent the community-generated calls for service handled by KCSO patrol units.

As the analysis shows, some data may be missing from what was provided by KCSO to conduct the analysis. As a result, any findings should be viewed within this context.

(2) CALLS FOR SERVICE BY HOUR AND WEEKDAY

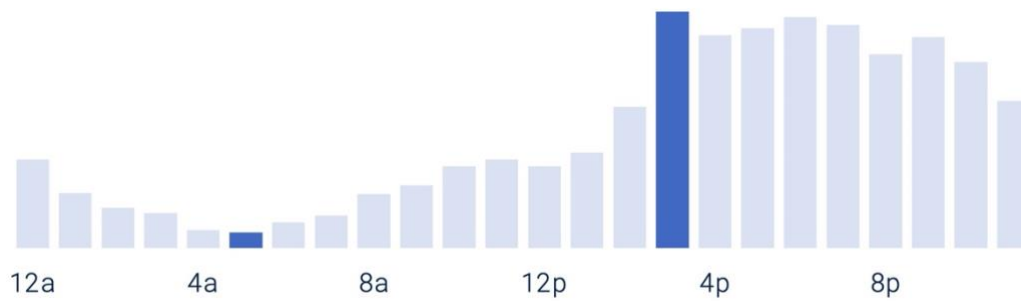
The following table displays the total number of calls for service handled by patrol units by each hour and day of the week:

CALLS FOR SERVICE BY HOUR AND WEEKDAY

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12 AM	8	10	7	7	13	17	17	79
1 AM	7	9	1	7	9	9	7	49
2 AM	3	9	1	1	4	9	9	36
3 AM	1	6	4	4	3	3	10	31
4 AM	5	3	1	3	0	1	3	16
5 AM	0	6	2	2	2	2	0	14
6 AM	4	9	4	4	1	0	1	23
7 AM	5	5	7	4	5	1	2	29
8 AM	4	17	7	5	6	6	3	48
9 AM	6	13	12	5	9	9	2	56
10 AM	14	24	9	13	3	6	4	73
11 AM	18	18	9	12	7	5	10	79
12 PM	13	19	10	17	5	3	6	73
1 PM	14	14	20	12	10	7	8	85
2 PM	17	28	25	25	10	15	6	126
3 PM	24	40	39	34	26	25	23	211
4 PM	20	22	32	36	29	30	21	190
5 PM	15	30	34	33	23	38	23	196
6 PM	28	25	28	29	29	37	30	206
7 PM	24	23	27	36	25	42	22	199
8 PM	14	20	28	29	29	33	20	173
9 PM	22	23	22	25	29	46	21	188
10 PM	24	20	13	23	21	38	27	166
11 PM	11	17	15	18	12	30	28	131
Total	301	410	357	384	310	412	303	2,477

In total, KCSO patrol deputies responded to just under 2,500 calls for service in 2025, with activity levels highest in the evening. The following chart displays this on an hourly basis:

CALL FOR SERVICE ACTIVITY BY HOUR



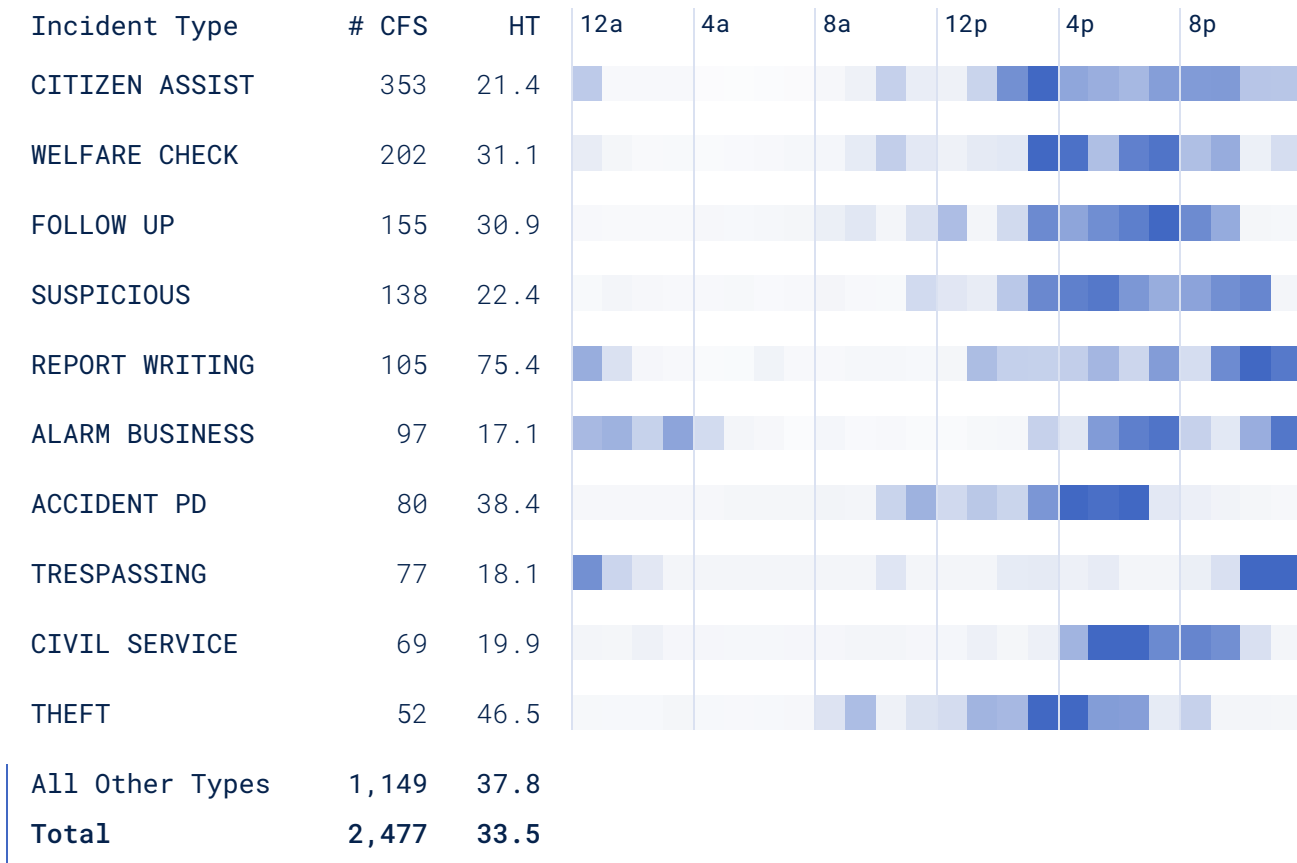
The hourly frequency is highly unusual, with nearly four times as many calls for service at 3:00 PM as at 8:00 AM. **The pattern suggests that data could be missing from the analysis**, and KCSO would need to provide additional data to address any gaps.

(3) MOST COMMON TYPES OF CALLS FOR SERVICE

The following table provides the ten most common incident categories of calls for service handled by patrol units over the last year, as well as the average call handling time³ (HT) for each:

³ Handling time is defined as the total time in which a patrol unit was assigned to an incident. It is calculated as the difference between the recorded time stamps the unit being dispatched and cleared from the incident.

MOST COMMON CALL FOR SERVICE CATEGORIES



None of the most common call for service categories peak in the morning to early afternoon hours, again suggesting the possibility that some data could be missing. However, in each case, the activity levels during these hours are not zero – i.e., the data provided partially shows activity during these times.

2. ANALYSIS OF PATROL RESOURCE NEEDS

Analysis of the community-generated workload handled by patrol units is at the core of analyzing field staffing needs. Developing an understanding of where, when, and what types of calls are received provides a detailed account of the community's service needs; by measuring the time used to respond to and handle these calls, staffing requirements to meet those needs can be determined.

To provide a high level of service, it is not enough for patrol units to function as call responders. Instead, deputies must have sufficient time outside of community-driven workload to proactively address public safety issues, conduct problem-oriented policing, and perform other self-directed engagement activities within the service environment. As a result, patrol staffing needs are calculated not only from the standpoint of the capacity of current resources to handle workloads, but also from their ability to provide a certain level of service beyond responding to calls.

With this focus in mind, the following sections examine the process used by the project team to determine Hayden's patrol resource needs based on current workloads, staff availability, and service level objectives.

(1) OVERVIEW OF THE RESOURCE NEEDS ANALYSIS

An objective and accurate assessment of patrol staffing requires analysis of the following three factors:

- i. The number of community-generated workload hours handled by patrol.
- ii. The total number of hours that patrol is on duty and able to handle those workloads, based on current staffing numbers and net availability factors (e.g., leave, administrative time, etc.).
- iii. The remaining time for patrol units to be proactive, which can also be referred to as uncommitted time.

This study defines the result of this process as patrol proactivity, or the percentage of patrol deputies' time that is available and on-duty and not spent responding to community-generated calls for service. This calculation can also be expressed visually as an equation:

$$\frac{\text{Total Net Available Hours} - \text{Total CFS Workload Hours}}{\text{Total Net Available Hours}} = \% \text{ Proactive Time}$$

The result of this equation is the overall level of proactivity in patrol, which in turn provides a model for the ability of patrol units to be proactive given current resources and community-generated workloads. There are some qualifications to this, which include the following:

- Optimal proactivity levels are a generalized target, and a single percentage should not be applied to every agency. The actual needs of an individual Sheriff's Office vary based on several factors, including:
 - Other resources the Sheriff's Office has for proactive community engagement and addressing public safety issues, such as dedicated proactive units.
 - Community expectations and the ability to support a certain level of service.
 - Whether fluctuations in the workload levels throughout the day require additional or fewer resources to be staffed to provide adequate coverage.
- Sufficient overall proactivity does not guarantee, based on workload patterns and deployment schedules, that resources are sufficient throughout all times of the day and week.

Overall, police services in Hayden should generally target a proactive time level of at least 40-45% as an effective benchmark for patrol coverage. Any community engagement, proactive policing, and downtime between calls would fall within the target range of proactive time. If proactive time is below those levels, however, it would come at the expense of each of these activities.

(2) PATROL UNIT STAFFING AND NET AVAILABILITY

Five deputies are assigned full-time to patrol in Hayden. Of the 2,080 hours per year each deputy is scheduled to work, a large percentage is not actually spent on duty.

As a result, it is critical to understand the amount of time that deputies are on leave – including vacation, sick, injury, military, or any other type of leave – as well as any hours dedicated to on-duty court or training time, and all time spent on administrative tasks such as attending shift briefings. The impact of each factor is determined through a combination of calculations from KCSO data and estimates based on the project team's experience, which are then subtracted from the base number of annual work hours per position. The result represents the total net available hours of patrol deputies, or the time in which they are on-duty and available to complete workloads and other activities in the field:



The table below outlines the calculation process in detail, outlining how each contributing factor is calculated:

Factors Used to Calculate Patrol Net Available Hours

Annual Work Hours

The total number of scheduled work hours for patrol deputies, without factoring in leave, training, or anything else that takes deputies away from normal on-duty work. This factor forms the base number from which other availability factors are subtracted from.

Base number: **2,080 scheduled work hours per year**

– Leave and Injury Time

Includes all types of time spent on leave, including military time, FMLA, injuries, etc. – anything that would cause deputies that are normally scheduled to work on a specific day to instead not be on duty. As a result, this category excludes on-duty training, administrative time, and on-duty court time.

The project team received information on leave policies and allowances, but not data on the actual usage of leave by category. As a result, this figure has been estimated based on the experience of the project team.

Estimated: **300 hours of leave per year**

- **Court Time (On Regular Work Hours)**
 The total number of hours that each deputy spends per year attending court while on duty, including transit time. Court attendance while on overtime is not included in the figure.
 Without any data recording on-duty court time specifically for patrol deputies, the number of hours is estimated based on the experience of the project team.
 Estimated: **20 hours of on-duty court time per year**
- **Training Time (On Regular Work Hours)**
 The total number of hours spent per year in training that are completed while on-duty and not on overtime.
 Calculated from KCSO data: **61 hours of on-duty training time per year**
- **Administrative Time**
 The total number of hours per year spent completing administrative tasks while on-duty, including briefing, meal breaks, and various other activities.
 The number is calculated as an estimate by multiplying **90 minutes per shift** by the number of shifts worked by deputies in a year, after factoring out the shifts that are not worked because of leave being taken.
 Estimated: **267 hours of administrative time per year**
- = **Total Net Available Hours**
 After subtracting the previous factors from the total work hours per year, the remaining hours comprise the total net available hours for deputies – the time in which they are available to work after accounting for all leave, on-duty training, court, and administrative time. Net availability can also be expressed as a percentage of the base number of work hours per year.
 Calculated by subtracting each factor from base work hours: **1,432 net available hours per deputy**

The following table summarizes this calculation process, displaying how each net availability factor contributes to the overall net availability of patrol deputies:

CALCULATION OF PATROL UNIT NET AVAILABILITY

Base Annual Work Hours		2,080
Total Leave Hours	-	300
On-Duty Training Hours	-	61
On-Duty Court Time Hours	-	20
Administrative Hours	-	267
Net Available Hours Per Deputy	=	1,432
<i>Number of Deputy Positions</i>	<i>×</i>	<i>5</i>
Total Net Available Hours	=	7,161

Overall, deputy positions combine for a total of 7,161 net available hours per year, representing the time in which they are on duty and able to respond to community-generated incidents and be proactive.

(3) OVERVIEW OF CALL FOR SERVICE WORKLOAD FACTORS

The previous chapter of the report examined various trends in patrol workload, including variations by time of day and of week, common incident types, and many other methods. This section advances this analysis, detailing the full extent of the resource demands that these incidents create for responding patrol personnel.

Each call for service represents a certain amount of workload, much of which is not captured within the handling time of the primary unit. Some of these factors can be calculated directly from data provided by the Sheriff's Office, while others must be estimated due to limitations in their measurability.

The following table outlines the factors that must be considered to capture the full scope of community-generated workload, and provides an explanation of the process used to calculate each factor:

Factors Used to Calculate Patrol Net Available Hours

Number of Community-Generated Calls for Service

Data obtained from an export of CAD data covering a period of an entire year that has been analyzed and filtered in order to determine the number and characteristics of all community-generated activity handled by patrol deputies.

The calculation process used to develop this number has been summarized in previous sections.

Calculated from KCSO data: **2,477 community-generated calls for service**

×

Primary Unit Handling Time

The time used by the primary unit to handle a community-generated call for service, including time spent traveling to the scene of the incident and the duration of on-scene time. For each incident, this number is calculated as the difference between 'call cleared' time stamp and the 'unit dispatched' time stamp.

In the experience of the project team, the average handling time is typically between 30 and 42 minutes.

Calculated from KCSO data: **33.5 minutes of handling time per call for service**

Number of Backup Responses

The total number of backup unit responses to community-generated calls for service. This number often varies based on the severity of the call, as well as the geographical density of the area being served.

This number can also be expressed as the rate of backup unit responses to calls for service and is inclusive of any additional backup units beyond the first.

Calculated from KCSO data: **0.75 backup units per call for service**

×

Backup Unit Handling Time

The handling time for backup units responding to calls for service is calculated using the same process that was used for primary units, representing the time from the unit being dispatched to the unit clearing the call.

When CAD data lists unique time stamps for each unit on a call (rather than only for the first unit or shared across all responses), the handling time is calculated individually. In this case, the CAD data only displayed time stamps for the first unit, and as a result, handling time for backup units was estimated at a rate of 75% of the primary unit's handling time on each individual call – a normative estimate based on the experience of the project team.

Estimated: **25.1 minutes of handling time per backup unit**

Number of Reports Written

The total number of reports and other assignments relating to calls for service that have been completed by patrol units, estimated at one report written for every three calls for service. This includes any supporting work completed by backup units.

In this case, the number has been estimated based on the experience of the project team.

Estimated/calculated from KCSO data: **0.33 reports written per call for service**

×

Report Writing Time

The average amount of time it takes to complete a report or other assignment in relation to a call for service. Without any data detailing this specifically, report writing time must be estimated based on the experience of the project team. It is assumed that 45 minutes are spent per written report, including the time spent by backup units on supporting work assignments.

Estimated: **45 minutes per report**

= Total Patrol Workload Hours

The total time involved in handling a community-generated call for service, adding together:

- Primary unit handling time
- Backup unit rate and handling time
- Time spent writing reports

The product of multiplying this value by the calls for service total at each hour and day of the week is the number of hours of community-generated workload handled by patrol units – equating to approximately 2,778 total hours in 2025.

Calculated from previously listed factors: **67.3 total minutes of workload per call for service**

Each of the factors summarized in this section contributes to the overall picture of patrol workload – the total number of hours required for patrol units to handle community-generated calls for service, including primary and backup unit handling times, report writing time, and jail transport time.

These factors are summarized in the following table:

SUMMARY OF CFS WORKLOAD FACTORS

Total Calls for Service	2,477	50%
Avg. Primary Unit Handling Time	33.5 min.	
Backup Units Per CFS	0.75	28%
Avg. Backup Unit Handling Time	25.1 min.	
Reports Written Per CFS	0.33	22%
Time Per Report	45.0 min.	
Avg. Workload Per Call	67.3 min.	
Total Workload	2,778 hrs.	

Overall, each call represents an average workload of 67.3 minutes, including all time spent by the primary unit handling the call, the time spent by any backup units attached to the call, as well as any reports or other assignments completed in relation to the incident.

(4) CALCULATION OF OVERALL PATROL PROACTIVITY

Using the results of the analysis of both patrol workloads and staff availability, it is now possible to determine the remaining time in which patrol units can function proactively. The result can then serve as a barometer for gauging the capacity of current resources to handle call workload demands, given objectives for meeting a certain service level.

The following table shows the calculation process used by the project team to determine overall proactivity levels, representing the percentage of time that patrol deputies have available outside of handling community-generated workloads:

CALCULATION OF OVERALL PATROL PROACTIVITY

Total Patrol Net Available Hours		7,161
Total Patrol Workload Hours	–	2,778
Resulting # of Uncommitted Hours	=	4,384
Divided by Total Net Available Hours	÷	7,161
Overall Proactive Time Level	=	61.2%

At 61.2% overall, current patrol proactive time levels are extraordinarily high, indicating sufficient resources assigned to patrol coverage and far exceeding the 40-45% target range outlined previously. This also suggests that achieving minimum coverage levels throughout the day may be a more relevant staffing metric than proactive time.

Sometimes, in cases where proactive time is sufficient overall, gaps or inefficiencies in staff deployment versus how workload is distributed can lead to much lower proactive time levels on certain days or hours. However, at over 60% overall, this is unlikely to occur, particularly given the distribution of call-for-service workloads on an hourly basis.

As noted previously, with the analysis demonstrating that some data may be missing from what was provided by KCSO to conduct the analysis, these findings should be considered within this context.

3. SELF-INITIATED ACTIVITY

The analysis to this point has focused exclusively on the reactive portion of patrol workload, consisting of community-generated calls for service and related work. In the remaining available time, which is referred to in this report as proactive time, deputies are able to proactively address public safety issues through targeted enforcement, saturation patrol, community engagement, problem-oriented policing

projects, and other activity. Equally critical to the question of how much proactive time is available is how and whether it is used in this manner.

There are some limitations on how the use of proactive time is measured, however. Not all proactive policing efforts are tracked in CAD data, such as some informal area checks, saturation patrols, miscellaneous field contacts, and other types of activity. However, many categories of deputy-initiated activity are nonetheless recorded, such as traffic stops, predictive policing efforts, and follow-up investigations.

Nonetheless, CAD data provides a significant portion of deputy-initiated activity for analysis to examine how uncommitted time is utilized for proactive policing.

(1) SELF-INITIATED ACTIVITY BY HOUR AND WEEKDAY

Self-initiated activity displays different hourly trends compared to community-generated calls for service, as illustrated in the following table:

SELF-INITIATED ACTIVITY BY HOUR AND WEEKDAY

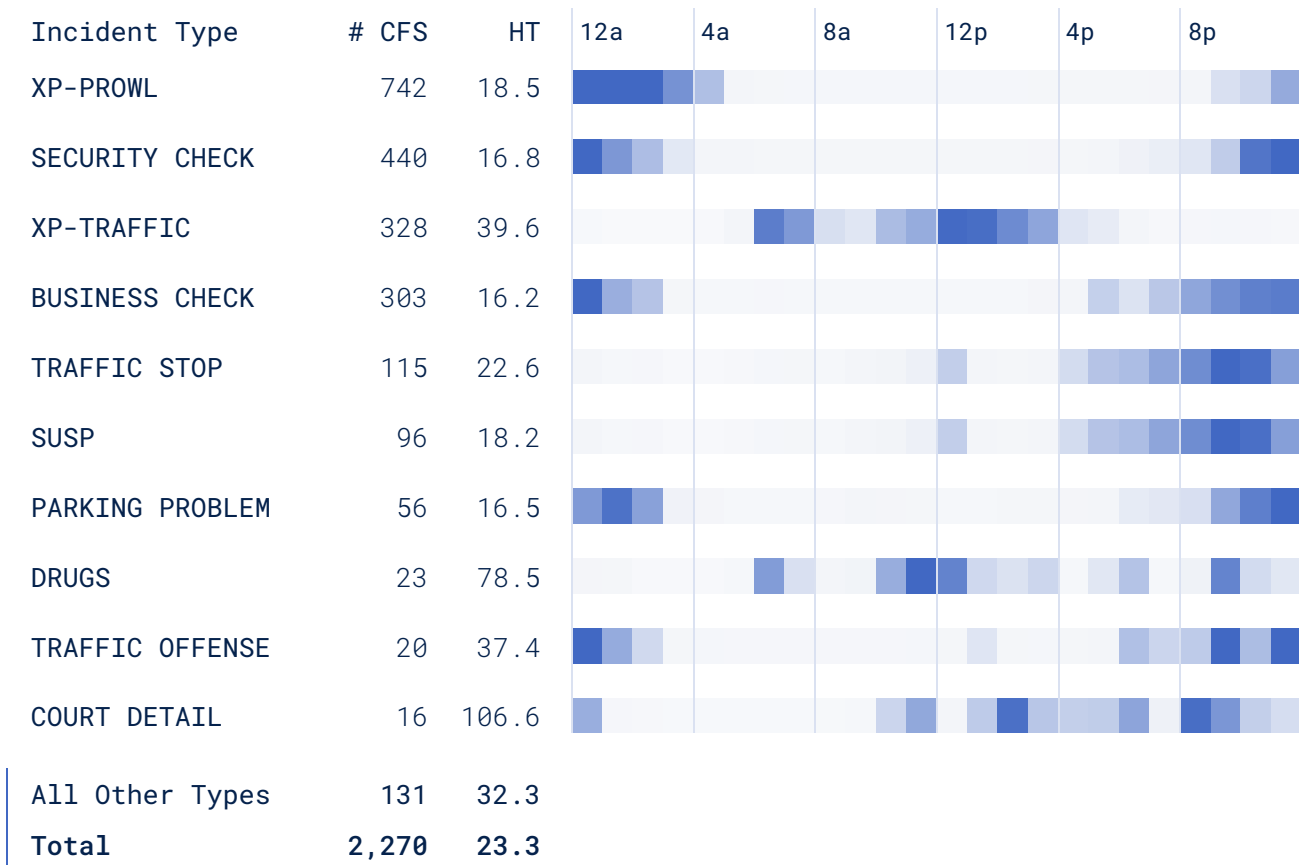
Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12 AM	21	63	60	40	80	52	20	336
1 AM	8	61	54	44	52	20	17	256
2 AM	3	50	43	34	45	9	19	203
3 AM	1	30	18	24	24	4	1	102
4 AM	0	14	20	12	13	2	1	62
5 AM	0	4	4	4	1	1	1	15
6 AM	15	14	6	13	0	1	1	50
7 AM	6	9	11	6	0	1	0	33
8 AM	5	4	0	6	0	1	0	16
9 AM	1	6	0	9	0	2	1	19
10 AM	5	9	6	9	2	0	0	31
11 AM	15	13	6	10	0	1	1	46
12 PM	12	20	18	20	3	1	0	74
1 PM	19	8	12	9	2	1	0	51
2 PM	16	11	12	3	0	3	0	45
3 PM	11	11	12	5	4	4	3	50
4 PM	6	8	3	3	5	5	3	33
5 PM	2	4	5	20	6	12	6	55
6 PM	4	3	8	14	11	5	12	57
7 PM	7	6	3	10	12	11	8	57
8 PM	7	4	3	15	14	15	12	70
9 PM	17	8	9	40	32	31	13	150
10 PM	28	26	16	56	21	16	20	183
11 PM	42	43	38	65	40	25	23	276
Total	251	429	367	471	367	223	162	2,270

In total, the number of self-initiated incidents roughly equals the number of calls for service. In this case, self-initiated activity is concentrated during the late-night hours, when calls for service are near their lowest point.

(2) SELF-INITIATED ACTIVITY BY CATEGORY

Unlike community-generated calls for service, self-initiated activity is typically more concentrated over a few call types:

MOST COMMON CATEGORIES OF SELF-INITIATED ACTIVITY



Proactive patrol (XP-PROWL), security checks, and traffic stops (XP-TRAFFIC) combine for more than half of all self-initiated activity.

4. OVERVIEW OF CURRENT PATROL SERVICES

Understanding the level of patrol services the City of Hayden currently receives, how that level compares to the community's actual workload, and what the law enforcement services contract provides is essential to any informed decision about the City's future public safety model. The contract sets a fixed number of patrol deputies, but a contracted staffing figure is an input, not a measure of need; it reflects what the City has agreed to fund rather than what the community's call volume and service expectations independently require. Distinguishing among these three perspectives: the service specified in the contract, the service currently delivered, and the service the workload actually justifies enables the City to evaluate whether it is under-resourced, appropriately resourced, or over-resourced relative to present demand. The following analysis synthesizes the workload and proactivity findings developed earlier in this chapter to establish a clear, metric-based baseline for current patrol services.

The current signed agreement assigns five deputies to patrol in the City of Hayden. As established in the preceding workload analysis, these five positions provide 7,161 net available patrol hours per year, approximately 1,432 hours per deputy, against a total community-generated workload of 2,778 hours,

yielding an overall proactive time level of 61.2%. Based solely on workload and the targeted proactive time level, this section determines how many deputies are required given Hayden's current call volume.

To understand patrol service level requirements, a proactive time benchmark of 45% is used, the upper end of the 40–45% range identified earlier as an effective target for patrol coverage. At this 45% proactive time benchmark, 4 (3.5 rounded) deputies are required. The following table summarizes this calculation:

CALCULATION OF PATROL DEPUTY REQUIREMENT AT 45% PROACTIVE TIME

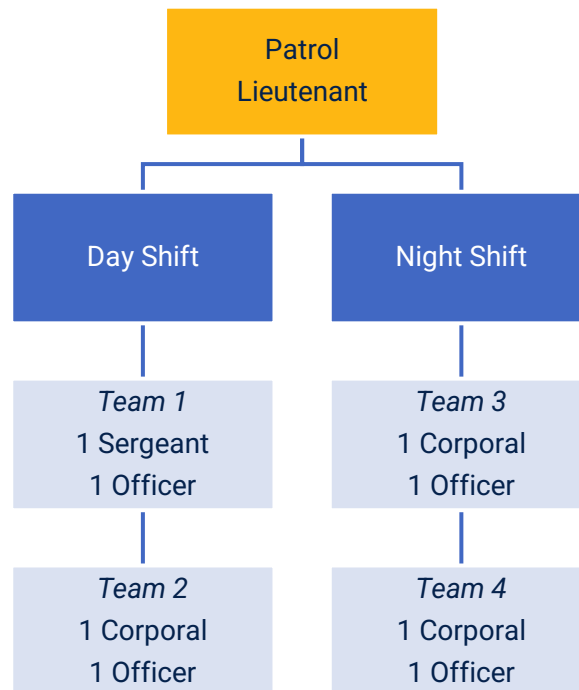
Total Patrol Workload Hours		2,778
Targeted Proactive Time Level		45%
Net Available Hours Required ($100 - 0.55$)	=	5,051
Net Available Hours Per Deputy	÷	1,432
Patrol Deputies Required	=	3.5

Based on community-generated workload and a 45% proactive time standard, 4 patrol deputies are required to serve the City of Hayden. This finding reflects only workload and proactive time considerations; it does not account for minimum staffing, shift coverage, or response-time requirements. On a workload basis alone, current patrol staffing modestly exceeds the level required by the 45% proactive time standard.

As noted, **some data may be missing from what KCSO provided** for the analysis. As a result, any findings should be viewed in this context. Equally important, while the data shows how much uncommitted time exists, it does not show how this time is used. CAD data cannot confirm where deputies spend their proactive time patrolling or how that time is otherwise directed, whether toward directed patrol, community engagement, administrative tasks, assisting on calls outside the City, or other activities that are not consistently captured in dispatch data. As a result, the proactive time percentage should be read as a measure of theoretical capacity rather than a confirmed account of deputy activity, and any staffing conclusions drawn from it should be weighed against these limitations.

5. STANDALONE POLICE DEPARTMENT: PATROL STAFFING STRUCTURE

Effective patrol staffing rests on well-established best practices that balance officer safety, operational efficiency, field supervision, and the community's expectation of round-the-clock service. To ensure these principles are met in a standalone police department, the following patrol organizational structure is recommended:



As shown, a lieutenant is responsible for overall patrol operations (note: lieutenant responsibilities are described in the leadership and organizational structure of this report). A 4-patrol team structure with 12-hour shifts ensures 24/7 coverage. Each team has either a sergeant or corporal to perform first-line supervisory responsibilities. Staffing each team with one first-line supervisor and one officer still retains a 45%+ proactive time.

This recommended staffing is a minimum starting point and reflects a cost-conscious approach appropriate for a newly established department. It allows the City of Hayden to stand up operations while limiting first-year personnel costs and phasing in hiring as workload, call volume, and community needs become clearer. Accounting for sick leave, vacation, and other absences, a minimum of twelve police officers and six first-line supervisors is typically required to maintain fully independent, around-the-clock patrol coverage, with one first-line supervisor and two police officers on duty at all times (given current Hayden-specific workload demands). The City should anticipate backfilling patrol through mutual aid or adjusted coverage rather than adding on-duty personnel.

RECOMMENDATION:

If a standalone police department option is selected, 1 sergeant, 3 corporals, and 4 police officers are required to staff patrol operations.

6. ANIMAL CONTROL

The current law enforcement services contract provides for one KCSO Animal Control Officer to be available for Hayden-specific animal-related calls for service and enforcement.

ANIMAL-RELATED INCIDENTS

Hayden's monthly activity reports (provided by KCSO) consistently rank animal-related calls for service among the highest-volume calls that Hayden residents generate directly. These same monthly activity reports also report that a total of 1,418 citizen-generated calls for service occurred in 2025 (although CAD data supplied by KCSO for the same year account for only 29). Using this 1,418-figure, the following table shows various averages in 2025:

ANIMAL-RELATED CALLS FOR SERVICE 2025 (KCSO MONTHLY ACTIVITY REPORTS)

	2025 Total	Monthly Avg.	Weekly Avg.	Daily Avg.
Animal-Related CFS	1,418	118.2	27.2	3.8

According to KCSO monthly activity reports, an average of approximately 27 animal-related calls for service occurred each week (about 4 per day) in 2025.

Animal control is a core municipal responsibility at the intersection of public safety, public health, and community quality of life. Jurisdictions rely on this function to manage dog bites and aggressive animals, prevent the spread of zoonotic diseases, enforce licensing and vaccination requirements, and respond to stray, injured, or dangerous animals before they pose larger threats. Left unaddressed, these issues expose residents to injury and disease and put the city at risk of liability.

Because sworn personnel are the most expensive resource in any agency, using them for work that does not require a sworn officer response is an inefficient use of the community's investment. A non-sworn professional animal control officer, compensated at a fraction of a sworn officer's fully burdened cost, can handle most of these calls, freeing patrol capacity for fieldwork.

Given the discrepancy between KCSO CAD data and monthly activity reports, exercise caution when determining appropriate staffing for the animal control function. If the monthly activity reports are correct, one part-time animal control officer is sufficient given the volume of Hayden-specific animal-related incidents. Hiring a part-time employee for this specialized function may prove to be difficult. If so, hiring a full-time animal control officer who also handles other municipal duties may be appropriate.

RECOMMENDATION:

If a standalone police department option is selected, one full-time Animal Control Officer (also responsible for other municipal duties) is required.

INVESTIGATIONS

In 2025, 866 Hayden-specific investigative cases were completed by 26 different Kootenai County Sheriff's Office investigators. The following sections analyze investigative needs.

1. INVESTIGATIVE WORKLOAD ANALYSIS METHODOLOGY

To analyze investigative positions, net available work hours for detectives are calculated and compared with investigative caseload work hours, grouped by case type. The following sections outline how these calculations are completed.

(1) CASELOAD DATA

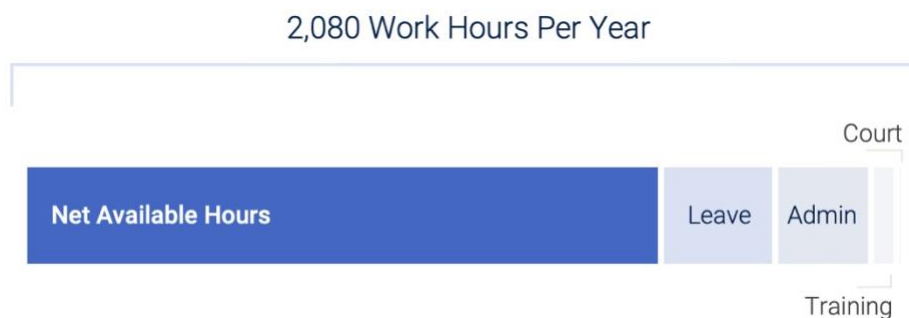
The Kootenai County Sheriff's Office provided a PDF listing 866 Hayden-specific investigative cases by incident number, including the nature of the crime, the date reported, the date assigned, the status date, and the status.

(2) CALCULATION OF DETECTIVE NET AVAILABILITY

Before determining availability and staffing needs, it is important to review the number of net hours detectives are available to conduct investigations. To conduct this analysis, it is critical to understand the time detectives are on leave (including vacation, sick leave, injury, military leave, or any other type of leave), the hours dedicated to on-duty court or training, and the time spent on administrative tasks.

The impact of these factors is determined by combining calculations from data provided by the Kootenai County Sheriff's Office with estimates based on the project team's experience. These estimates are then subtracted from the annual base number of work hours per position. The result indicates the total **net available hours** for detectives and other positions when they are on duty and able to fulfill workloads and other activities in the field.

Net availability for detectives differs from that of patrol deputies due to court and administrative responsibilities. Workloads such as case plans, executing search warrants, and other tasks that do not fall directly under case investigative hours are included in the estimated administrative time figure. The table below details this process, specifying how each contributing factor is calculated:



The table below outlines the calculation process in detail, outlining how each contributing factor is calculated:

Annual Work Hours

The total number of scheduled work hours for patrol detectives, without factoring in leave, training, or anything else that takes deputies away from normal on-duty work. This factor forms the base number from which other availability factors are subtracted from.

Base number: **2,080 scheduled work hours per year**

– Leave and Injury Time

Includes all types of time spent on leave, including military time, FMLA, injuries, etc. – anything that would cause deputies that are normally scheduled to work on a specific day to instead not be on duty. As a result, this category excludes on-duty training, administrative time, and on-duty court time.

The project team received information on leave policies and allowances, but not data on the actual usage of leave by category. As a result, this figure has been estimated based on the experience of the project team.

Estimated: **300 hours of leave per year**

– Court Time (On Regular Work Hours)

The total number of hours that each deputy spends per year attending court while on duty, including transit time. Court attendance while on overtime is not included in the figure.

Without any data recording on-duty court time specifically for patrol deputies, the number of hours is estimated based on the experience of the project team.

Estimated: **20 hours of on-duty court time per year**

– Training Time (On Regular Work Hours)

The total number of hours spent per year in training that are completed while on-duty and not on overtime.

Calculated from KCSO data: **61 hours of on-duty training time per year**

-

Administrative Time

The total number of hours per year spent completing administrative tasks while on-duty, including briefing, meal breaks, and various other activities.

The number is calculated as an estimate by multiplying **90 minutes per shift** by the number of shifts worked by deputies in a year, after factoring out the shifts that are not worked because of leave being taken.

Estimated: **267 hours of administrative time per year**

=

Total Net Available Hours

After subtracting the previous factors from the total work hours per year, the remaining hours comprise the total net available hours for deputies – the time in which they are available to work after accounting for all leave, on-duty training, court, and administrative time. Net availability can also be expressed as a percentage of the base number of work hours per year.

Calculated by subtracting each factor from base work hours: **1,432 net available hours per deputy**

The following table summarizes this calculation process, displaying how each net availability factor contributes to the overall net availability of detectives:

CALCULATION OF DETECTIVE NET AVAILABILITY

Base Annual Work Hours		2,080
Total Leave Hours	-	300
On-Duty Training Hours	-	61
On-Duty Court Time Hours	-	20
Administrative Hours	-	267
Net Available Hours Per Detective	=	1,432

Overall, detectives have approximately 1,432 hours per year to focus on investigations. The following sections will analyze detective caseloads to estimate total investigative workloads, which will then be compared against staffing capacity (net available hours) to determine staffing needs.

(3) CASELOAD HOURS

Not all investigative cases require the same number of investigative hours; for example, a homicide investigation requires more time (and resources) than a burglary investigation. Matrix Consulting Group developed several case-type investigative caseload work hours to account for this. The average case hours were derived from dozens of studies and interviews with investigators working on each case type. The following case-type caseload workload hours were used to calculate staff resource needs.

HOMICIDE

Homicide cases are among the most complex and time-consuming investigations. These cases are scrutinized, so nearly all investigative techniques are employed. Due to their complexity, a team of Investigators typically handles them, and additional resources are often used. The following table provides a breakdown of approximate caseload hours for a homicide case or a deputy/officer-involved shooting:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to Crime Lab	4 hours	100%
Crime Scene Material	Evidence to Property / Evidence	4 hours	100%
Cell Phones	Cell Phone Downloads, with some taking longer than others.	30 hours	100%
Video	Review of video recovered from scene and BWC	60 hours	100%
Social media/Electronic Records/Physical location	Warrants/Subpoenas/Review of Evidence Obtained.	40 hours	100%
Location Data	Warrants/Subpoenas/Review of Evidence Obtained.	40 hours	100%
Surveillance	Surveillance, including locating suspects and writing reports.	10 hours	100%
Postmortem Exam	Autopsy performed by ME (Investigators observe and consult)	6 hours	100%
Victim / Witness Interview(s)	Interview(s), including report writing.	40 hours	100%
Suspect Interview(s)	Interview(s), including report writing.	12 hours	50%
Jail Call Monitoring	Listen to calls and write reports.	20 Hours	100%
Consult with DA	Conduct follow-up and write additional reports.	10 hours	100%
Total	<i>If all tasks are completed</i>	276 hours	
	On Average	276 hours	

This list is not exhaustive and does not encompass all elements. Not every homicide will have the same amount of evidence or the same number of interviews. These hours assume that Investigators will perform RMS searches, conduct social media investigations, check association files, receive informant information, and utilize other investigative techniques (e.g., trackers, cell tower data) if available.

It also assumes that Investigators work as a team and that not all investigative hours will be handled by a single Investigator (the listed hours are for the lead Investigator only). Many cases will not require the listed number of hours, but some may require significantly more.

Additionally, on average, most departments assign a team of other Investigators to assist during the early stages of a homicide investigation, representing approximately **40 hours per Investigator assigned**, as detailed under homicide investigation assist.

HOMICIDE INVESTIGATION ASSIST

When a homicide occurs, it typically requires multiple Investigators to assist with the investigation, including support with warrants, interviews, crime scene canvassing, and identifying additional witnesses. The team approach may involve overtime and regular shifts, with the first 72 hours demanding substantial resources. To accommodate a team-based strategy, it is assumed that at least 4 Investigators will participate in the investigation, each contributing 40 hours per week (excluding overtime).

NON-FATAL SHOOTING

Non-fatal shooting investigations are typically more complex than person crimes and require more investigative effort because victims and witnesses are often reluctant to assist in the investigation. Additionally, these cases require a response to the scene and investigative steps that are more closely aligned with those in a homicide case.

Approximate case hours were compiled through extensive interviews with investigators across the country who handle similar cases and are summarized in the following table:

Task	Processes Involved	Approximate Time	% of Time Completed
Crime Scene Canvass	Respond to crime scene, locate evidence, identify potential witnesses and victims.	8 hours	100%
Victim / Witness Interview(s)	Interview(s), including report writing. Could include additional attempts to conduct interviews or re-interviews.	8 hours	100%
Crime Scene Processing	Assist, Monitor or Direct Crime Scene Processing.	6 hours	50%
Warrants / Subpoenas	Write Warrants / Subpoenas and Review of Evidence Obtained	30 hours	50%
Video	Review of video recovered from scene and BWC, report writing.	12 hours	50%
Surveillance / Locating Witnesses	Surveillance, including locating suspects / Witnesses and report writing.	8 hours	50%

Task	Processes Involved	Approximate Time	% of Time Completed
Suspect Interview(s)	Interview(s), including report writing.	4 hours	50%
Jail Call Monitoring	Listen to calls and report writing.	2 hours	100%
Consult with DA	Conduct follow-up and write additional reports.	2 hour	100%
Total	If all tasks are completed:	80.0 hours	
	On average:	50.0 hours	

This list is not exhaustive and does not encompass all the elements of an investigation. Not every case will have the same amount of evidence or the same number of interviews. These hours assume that investigators will use RMS searches, check association files, receive informant information, and employ other investigative techniques (e.g., trackers, cell tower data) if available. Many cases will not require the listed number of hours, but some may require significantly more.

PERSON CRIMES

Crimes against individuals are treated more seriously by the judicial system and typically involve more witnesses and evidence, requiring more time for interviews and for recovering and processing evidence than property crimes.

Approximate case hours were compiled from extensive interviews with Investigators and are summarized in the table below:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to the crime lab includes submission and report.	3 hours	10%
Crime Scene Material	Evidence to property, inspection, and report writing.	4 hours	30%
Cell Phones	Cell phone downloads, with some taking longer than others.	10 hours	50%
Video	Review of video recovered from scene and BWC, report writing.	10 hours	50%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	10 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	20%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	10%

Task	Processes Involved	Approximate Time	% of Time Completed
Victim / Witness Interview(s)	Interview(s), including report writing.	2 hours	100%
Suspect Interview(s)	Interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls and report writing.	10 hours	10%
Consult with DA	Conduct follow-up and write additional reports.	1 hour	20%
Total	<i>If all tasks are completed:</i>	<i>82.0 hours</i>	
	On average:	22.6 hours	

This list is not exhaustive and does not encompass all the elements of an investigation. Not every case will have the same amount of evidence or the same number of interviews. These hours assume that Investigators will use RMS searches, check association files, receive informant information, and employ other investigative techniques (e.g., trackers, cell tower data) if available. Many cases will not require the listed number of hours, but some may require significantly more.

Based on the completion percentage for each subtask, each solvable case averages about **22.6 hours**.

SEX ASSAULT / ABUSE

Sexual assault and crimes against children are particularly complex cases that the judicial system treats more seriously. These cases typically have fewer witnesses, requiring more time for interviews and for the recovery and processing of evidence than other person crimes. The following chart outlines approximate investigative times for sex crimes:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to the crime lab includes submission and report.	2 hours	50%
Crime Scene Material	Evidence to property, inspection, and report writing.	2 hours	50%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	40%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	50%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	10 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	40%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	20%
Sex Assault Kit	Sex Assault Exam, including report writing.	6 Hours	90%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	100%
Suspect	Interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls and report writing.	2 hours	40%
Consult with DA	Review cases and perform follow-up, including report writing.	1 hour	20%
Total	<i>If all tasks are completed:</i>	<i>65.0 hours</i>	
	On average:	26.6 hours	

This list is not exhaustive and does not cover all elements of the investigation. Not every case will involve the same amount of evidence or the same number of interviews. The stated hours assume that Investigators will perform RMS searches, review association files, obtain informant information, and use other investigative techniques (e.g., trackers, cell tower data) when available. Many cases will not require the specified number of hours, while some may require significantly more.

Using the above work-hour estimates and the percentage of each subtask's completion time, approximately **26.6 hours** are available per solvable case.

INTERNET CRIMES AGAINST CHILDREN (ICAC)

Internet Crimes Against Children are complex investigative cases that rely heavily on digital forensic evidence and require specialized processes. The judicial system treats these cases more seriously; they tend to have fewer witnesses, which requires more time for interviews, drafting search warrants, and

recovering and processing evidence than other crimes. The chart below shows the approximate investigative time for ICAC investigations:

Task	Processes Involved	Approximate Time	% of Time Completed
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	30%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	30%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	6 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	30%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	20%
Document / Digital Evidence Review	Review/ recover images, and files, and write reports.	30 Hours	100%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	50%
Suspect	Suspect interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls and report writing.	4 hours	10%
Consult with DA	Review cases and perform follow-up, including report writing.	4 hours	10%
Total	If all tasks are completed:	86.0 hours	
	On average:	44.4 hours	

This list is not exhaustive and does not include all elements. Not every case will have the same amount of evidence or the same number of interviews. The hours listed assume Investigators will conduct RMS searches, review association files, receive informant information, and use other investigative techniques (e.g., trackers and cell tower data) as available. Many cases may not require the listed hours, while some may need significantly more.

Using the work-hour estimates above and the completion percentage for each subtask, approximately **44.4 hours** are required per solvable case.

BURGLARY / PROPERTY CRIMES

Burglary and other property crimes are generally less complex than personal crimes, requiring less investigative time and resources. The judicial system treats these cases less seriously, and they tend to have fewer witnesses. The following chart outlines the approximate investigative times for burglary and property crimes:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to the crime lab includes submission and report.	2 hours	20%
Crime Scene Material	Evidence to Property / Evidence, inspection, and report writing.	2 hours	20%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	50%
Video	Review of video recovered from scene and BWC, report writing.	2 hours	50%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	6 hours	30%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	40%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	20%
Victim / Witness Interviews	Interview(s), including report writing.	1 hour	50%
Suspect Interview	Interview(s), including report writing.	1 hour	50%
Jail Call Monitoring	Listen to calls and report writing.	2 hours	10%
Consult with DA	Review cases and perform follow-up, including report writing.	1 hour	10%
Total	<i>If all tasks are completed:</i>	<i>51.0 hours</i>	
	On average:	16.9 hours	

This list is not exhaustive and does not include every element from all investigations. Not every case will involve the same amount of evidence or the same number of interviews. The hours mentioned assume that Investigators will perform RMS searches, check association files, obtain informant information, and utilize other investigative techniques (such as trackers, cell tower data, etc.) when available. Many cases will not need the specified hours, while some may require significantly more.

Using the estimated work hours above and the percentage of each subtask as completion time, this amounts to approximately **16.9 hours** per solvable case.

FINANCIAL CRIMES / FRAUD

Financial crimes are exceedingly challenging to investigate and typically take longer because much of the evidence must be subpoenaed or obtained through a search warrant. In addition, a significant amount of the evidence belongs to financial institutions. Investigators must wait for these institutions to comply with legal requests for information before proceeding, which can take weeks to months,

depending on the type and amount of data requested. Moreover, financial crimes tend to have much lower solvability rates (approximately 50% lower than for personal crimes). These cases typically do not require an Investigator to respond to a scene and are often handled as follow-ups, a day or more after the incidents. The following chart details the processes and times associated with financial crimes:

Task	Processes Involved	Approximate Time	% of Time Completed
Document / Digital Evidence Review	Review/ recover financial data, and files, and write reports.	12 hours	100%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	10%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	8 hours	10%
Cell Phone/computer evidence	Warrants/subpoenas, including submission and report.	8 hours	50%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	50%
Victim / Witness Interview(s)	Interview(s), including report writing.	2 hours	100%
Suspect Interview(s)	Interview(s), including report writing.	2 hours	20%
Total	<i>If all tasks are completed:</i>	<i>56.0 hours</i>	
	On average:	29.7 hours	

This list is not all-inclusive and does not contain all elements of all investigations. Not every case will have the same amount of evidence or the same number of interviews. These hours assume that Investigators will conduct RMS searches, check association files, receive informant information, and use other investigative techniques (e.g., trackers, cell tower data) if available. Many cases will not require the listed number of hours, but some may require significantly more.

Using the above work-hour estimates and the percentage of each subtask as the completion time, approximately **29.7 hours** per solvable case are required.

DOMESTIC ASSAULT

Domestic assault cases generally require less investigative time since the victim and suspect are typically known; however, some investigation is necessary for successful prosecution. The following chart outlines the approximate investigative times for these cases:

Task	Processes Involved	Approximate Time	% of Time Completed
Crime Scene Material	Evidence to Property / Evidence, inspection, and report writing.	2 hours	10%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	50%
Video	Review of video recovered from scene and BWC, report writing.	2 hours	100%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	4 hours	20%
Surveillance	Surveillance, including locating suspects and report writing.	2 hours	20%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	100%
Suspect Interview	Interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls and report writing.	2 hours	10%
Consult with DA	Review cases, and perform follow-up, including report writing.	1 hour	10%
Total	<i>If all tasks are completed:</i>	<i>21.0 hours</i>	
	On average:	8.7 hours	

This list is not exhaustive and does not include every element from all investigations. Not every case will involve the same amount of evidence or the same number of interviews. The hours mentioned assume that Investigators will perform RMS searches, review association files, obtain informant information, and use other investigative techniques (e.g., trackers and cell tower data) when available. Many cases will not need the specified hours, while some may require significantly more.

Using the estimated work hours and the percentage for each subtask, the completion time is about **8.7 hours** per solvable case.

MISSING / RUNAWAY

Missing or runaway cases typically involve interviewing the reporting party, the last person to have seen the individual, checking the last known locations, talking to close friends and relatives, and entering information into a teletype. Depending on the leads and investigation required by law or agency policy, these cases can take anywhere from 2 to 4 hours, with an average of about **3 hours**.

GENERAL CRIMES / DEPUTY ASSIST

General crimes and deputy assistance can vary significantly depending on the crime type or the assistance required. These cases typically involve lower-level offenses that require follow-up or

situations where a deputy needs help with an ongoing investigation. This assistance may include cell phone downloads, social media inquiries, open-source searches, warrant preparation, or other investigative techniques. Depending on the crime type and investigative requirements, these cases generally take 2 to 6 hours, with an average of **4 hours**.

DRUG CRIMES

Drug crimes and deputy assistance needs can vary significantly depending on the specific type of support required. These cases are generally considered lower-level offenses that may require follow-up or assistance from a deputy in an ongoing investigation. This support can include tasks such as cell phone downloads, social media analysis, open-source research, warrant preparation, or other investigative methods. The duration of these cases typically ranges from 4 to 8 hours, with an average of about **6 hours**.

2. CASELOAD WORKLOAD HOURS ANALYSIS

The caseload workload hours analysis is conducted by the investigative specialty using the provided caseload dataset. To determine the caseload, the project team reviewed the total number of assigned cases and sorted them by case type. Similar case types were combined for analysis.

(1) KOOTENAI COUNTY SHERIFF'S OFFICE CASELOAD

The Hayden-specific cases assigned to Kootenai County Sheriff's Office detectives in 2025 are as follows:

INVESTIGATIVE WORKLOAD HOURS 2025

	# Investigations	Hours Per	Total Hours
Drugs	73	2	146
Theft	65	16.9	1098.5
DUI	48	2	96
Battery	44	2	88
Sex Offense	33	26.6	877.8
Fraud	29	29.7	861.3
Theft Petit	29	2	58
Domestic Dispute	27	8.7	234.9
Unattended Death	27	22.6	610.2
Found Property	26	2	52
Malicious Injury	25	22.6	565
Protective Custody	25	2	50
Custodial Issue	19	2	38

	# Investigations	Hours Per	Total Hours
Shoplifter	18	2	36
Citizen Assist	15	2	30
Welfare Check	14	2	28
H&R Accident	13	2	26
Disorderly	11	2	22
Runaway Juvenile	11	3	33
Assault	10	2	20
Custodial Interference	10	2	20
Psychological	10	2	20
Suspicious	10	2	20
Grand Theft	10	16.9	169
Domestic Battery	9	8.7	78.3
DVA Violation	9	2	18
Family Dispute	9	8.7	78.3
Harassment-Phone	9	2	18
Traffic Stop	9	2	18
Abuse	8	22.6	180.8
Child Abuse	8	22.6	180.8
Traffic Offense	8	2	16
Agency Assist	7	2	14
Alcohol Offense	7	2	14
Burglary Auto	7	16.9	118.3
Health/Welfare	7	2	14
Lost Property	7	2	14
Threatening	7	2	14
Robbery	6	22.6	135.6
Suicide Threat	6	2	12
Burglary Business	5	16.9	84.5
Citizen Dispute	5	2	10
Disturbance	5	2	10
Harassment	5	22.6	113
Incident Report	5	2	10
Juvenile Problem	5	2	10
Missing Person	5	3	15

	# Investigations	Hours Per	Total Hours
Resisting	5	2	10
Theft Vehicle	5	16.9	84.5
Trespassing	5	2	10
Unlawful Entry	5	16.9	84.5
Weapons Offense	5	2	10
Eluding	4	2	8
Information	4	2	8
NCO Violation	4	2	8
Stalking	4	22.6	90.4
Suspicious	4	2	8
Alarm Business	3	2	6
Assault-Firearm	3	22.6	67.8
Bad Check	3	29.7	89.1
Burglary Residential	3	16.9	50.7
Rape	3	26.6	79.8
SOR Violation	3	2	6
Unwanted Person	3	2	6
Accident Injury	2	2	4
Counterfeit	2	29.7	59.4
DWP	2	2	4
Fight	2	2	4
Illegal Dumping	2	2	4
Located Runaway	2	2	4
Noise Complaint	2	2	4
Overdose	2	2	4
Scam Calls	2	2	4
Accident PD	1	2	2
Aircraft	1	2	2
Animal Abuse	1	2	2
Animal Bite	1	2	2
Assault Knife	1	22.6	22.6
Assault Domestic	1	8.7	8.7
Child Enticing	1	22.6	22.6
Civil Service	1	2	2

	# Investigations	Hours Per	Total Hours
Embezzlement	1	29.7	29.7
Fire	1	16.9	16.9
Fireworks	1	2	2
False 911 Call	1	2	2
Intoxication	1	2	2
JDSAK	1	2	2
Lewd and Lascivious	1	22.6	22.6
Property Damage	1	2	2
Recovered Property	1	2	2
Search Warrant	1	2	2
Shooting	1	50	50
Stolen Property	1	4	4
Suicide	1	2	2
Warrant Service	1	2	2
Total	866		7,299.6

As shown, investigative hours totaled 7,299.6 in 2025. While the specifics of each case are unknown, the project team’s experience indicates that many of the cases listed are handled at the patrol level in most law enforcement agencies.

As mentioned earlier, this chapter’s intent is to establish a baseline for assessing the feasibility of a standalone police department and alternative delivery options. A progressive law enforcement agency strives to ensure that patrol officers and deputies take ownership of investigations they can reasonably complete. To do so, departments establish a formal process for case screening and investigative responsibility, which includes the following:

FORMAL INVESTIGATIVE CASE SCREENING PROCESS

Solvability Factors For Case Acceptance	A patrol or detective sergeant screens reports using objective criteria before assigning a case to detectives. Common Solvability factors include the following: • Named suspect. • Positive witness identification. • Usable video evidence. • Recoverable forensic evidence. • Confession or admission. • Significant financial loss or community impact. • Pattern crimes linked to other investigations.
--	---

	Cases lacking these factors (and others as designated by department and community standards may remain with patrol for initial follow-up or be suspended pending new information.
Patrol Investigative Responsibilities	Patrol officer/deputies should be expected to complete reasonable follow-up before requesting detective involvement, such as: • Contacting victims and witnesses. • Collecting available surveillance video. • Conducting neighborhood canvasses. • Preparing photo lineups when appropriate. • Executing basic follow-up interviews. • Attempting suspect contact. Many property crimes and misdemeanor investigations should be successfully completed by patrol.
Supervisory Review Before Detective Assignment	Cases should not be automatically forwarded to detectives. Patrol supervisors should determine the following: • Whether the case meets investigative criteria. • Patrol has completed all reasonable preliminary work. • Detective resources are justified.
Written Investigative Assignment Criteria	Department should have a written policy which clearly defines which cases should be completed by: • Patrol investigations. • Detective investigations. • Joint investigations. • Cases which only require documentation. A written criteria will reduce inconsistency and prevent cases which do not need to be completed by detectives being assigned.
Measure detective workload by active investigations, not by reports received.	Police agencies often discover that detectives are assigned hundreds of reports annually, but only a fraction require specialized investigative work. The following should be tracked: • Reports received. • Cases accepted. • Cases rejected. • Clearance rates. • Average active caseload. Tracking provides a more accurate picture of staffing needs.

The formal investigative case screening process outlined above aligns with guidance from organizations such as the International Association of Chiefs of Police (IACP) and the Police Executive Research Forum (PERF), both of which emphasize structured case screening, patrol ownership of preliminary

investigations, and efficient allocation of investigative resources as best practices for criminal investigations.

STAFFING IMPLICATIONS

In workload-based staffing studies, excessive detective assignments can create the impression that additional detective positions are needed when the underlying issue may be inefficient case screening. As mentioned earlier, the specifics of each listed case are unknown, but the project team's experience indicates that many are handled at the patrol level in most law enforcement agencies.

(2) RE-EVALUATION OF CASELOAD WORKLOAD HOURS

To ensure a standalone police department's investigative needs are appropriately staffed, the project team reviewed the Kootenai County Sheriff's Office investigative case list and removed cases for which it is reasonable to believe a patrol officer or deputy can complete without detective case follow-up. The following table shows the re-evaluated case list for 2025:

INVESTIGATIVE WORKLOAD HOURS 2025 (RE-EVALUATED)

	# Investigations	Hours Per	Total Hours
Theft	32	2	64
Sex Offense	16	26.6	425.6
Fraud	15	29.7	445.5
Unattended Death	27	305.1	610.2
Theft Grand	10	84.5	169
Child Abuse	8	22.6	180.8
Robbery	6	22.6	135.6
Burglary Business	5	16.9	84.5
Missing Person	5	3	15
Theft Vehicle	5	16.9	84.5
Unlawful Entry	5	16.9	84.5
Stalking	4	22.6	90.4
Bad Check	3	29.7	89.1
Burglary Residential	3	16.9	50.7
Rape	3	26.6	79.8
Counterfeit	2	29.7	59.4
Illegal Dumping	2	2	4
Overdose	2	2	4
Child Enticing	1	22.6	22.6
Embezzlement	1	29.7	29.7

	# Investigations	Hours Per	Total Hours
Fire	1	16.9	16.9
False 911 Call	1	2	2
Lewd and Lascivious	1	22.6	22.6
Shooting	1	25	50
Total	159		2,820.4

As shown, after a 2025 caseload reevaluation, the number of investigative cases has decreased from 866 to 159, and the investigative caseload hours have decreased from 7,299.6 to 2,820.4. While the project team used broad benchmarks to reduce cases, a variety of factors can either increase the re-evaluated caseload or further reduce it.

(3) COMPARATIVE ANALYSIS

It is helpful to benchmark investigative caseloads against cities with similar populations.

The following table presents calls for service and population percentages, as well as investigative caseload and calls for service percentages, for 18 past Matrix Consulting Group clients (population under 100,000) and Hayden-specific investigative cases (*Hayden-specific cases are highlighted in red, and re-evaluated Hayden-specific cases are highlighted in green*):

INVESTIGATIVE CASELOAD COMPARATIVE ANALYSIS

Population	Total CFS	As % of CFS	# Cases Assigned	% of CFS
8,808	5,295	60%	357	7%
11,381	7,141	63%	836	12%
14,573	5,462	37%	164	3%
15,027	3,334	22%	200	6%
17,363	2,477	14%	866	35%
17,363	2,477	14%	159	6%
21,774	9,603	44%	684	7%
22,733	9,496	42%	358	4%
30,380	9,798	32%	954	10%
41,547	19,196	46%	1,569	8%
42,552	22,537	53%	188	1%
51,525	24,442	47%	217	1%
53,381	14,421	27%	1,007	7%
55,590	19,364	35%	239	1%
56,609	28,879	51%	1,086	4%

Population	Total CFS	As % of CFS	# Cases Assigned	% of CFS
57,470	19,651	34%	545	3%
66,290	15,252	23%	386	3%
77,642	19,350	25%	2,056	11%
89,167	42,730	48%	786	2%
94,074	34,366	37%	737	2%
45,029 (Avg/Total)		40% (Avg/Total)		5% (Avg/Total)

Table Explanation: The first ratio, "Total CFS as % of Population," measures how much service demand each agency generates relative to the size of the community it serves. The second ratio, "# Cases Assigned as % of CFS," isolates the share of total calls that result in assigned investigative caseloads.

Hayden, with a population of 17,363 and 2,477 calls for service, appears twice in the table to illustrate the effect of reevaluating its caseload. Under the initial count, Hayden was assigned 866 cases, 35% (highlighted in red in the table) of its calls for service, a clear outlier, roughly five times the rate of any comparably sized peer.

After reevaluation, the assigned caseload drops to 159 cases, or 6% of CFS (highlighted in green in the table). Comparing this to the peer cities closest to Hayden's population is instructive: the cities nearest in size, 15,027 (6%), 14,573 (3%), 21,774 (7%), and 22,733 (4%), assign investigative cases at rates averaging about 5% of their calls for service. Hayden's reevaluated 6% falls squarely within this peer band, whereas the original 35% figure was inconsistent with the workload patterns of similarly sized cities.

(4) STAFFING ANALYSIS

Using the previous calculation of net available hours and the Kootenai County Sheriff's Office caseload for 2025, the number of detectives needed to investigate Hayden-specific cases can be determined. The following table outlines this calculation:

CALCULATION OF STAFFING NEEDS (KCSO CASELOAD LIST)

Total Caseload Hours		7,300
Divided by total net available hours for 1 KCSO detective	÷	1,432
Number of Detectives Needed	=	5.1

As the table indicates, the Kootenai County Sheriff's Office caseload requires 5 detectives. The following table outlines the calculation based on the re-evaluated caseload list:

CALCULATION OF STAFFING NEEDS (RE-EVALUATED CASELOAD LIST)

Total Caseload Hours		2,821
Divided by total net available hours for 1 KCSO detective	÷	1,432
Number of Detectives Needed	=	2.0

As the table indicates, using the re-evaluated caseload list, 2 detectives are required.

(5) INVESTIGATIONS/DETECTIVE UNIT SUPERVISION

Supervision in an investigations/detective unit is a critical component of an effective unit. Detectives conduct complex and often lengthy investigations that require continuous oversight, legal review, case prioritization, and coordination with prosecutors and outside agencies. A detective supervisor is responsible for screening and assigning cases, balancing investigator workloads, monitoring investigative progress, ensuring compliance with legal and departmental standards, and providing guidance throughout the investigative process. The position also serves as the unit's primary quality-control function by reviewing investigative reports, ensuring that all appropriate investigative steps have been completed, and identifying cases that require additional follow-up before submission for prosecution.

SUPERVISORY STAFFING NEEDS

Given the volume of patrol-related calls for service, assigning a patrol sergeant to provide supervisory oversight of the 2 detectives is appropriate.

RECOMMENDATION:

If a standalone police department option is selected, 2 Detective/Investigative positions are required (with a formal case screening process established).

ADMINISTRATIVE SUPPORT

Modern police organizations are increasingly complex service delivery systems that rely not only on sworn personnel but also on a substantial infrastructure of professional, non-sworn administrative support staff. While sworn staff are responsible for core public safety functions such as response, investigation, and enforcement, administrative personnel provide the essential systems that enable those functions to be performed efficiently, legally, and at scale.

In contemporary policing literature, this division of labor is widely recognized as a key factor in organizational effectiveness and in workload management. Organizations such as the United States Department of Justice, Office of Community Oriented Policing Services⁴, and the Police Executive Research Forum (PERF)⁵ have identified professional, non-sworn staffing as a critical strategy for improving both cost efficiency and service delivery in police agencies.

1. POLICE DEPARTMENT ADMINISTRATIVE SUPPORT STAFFING

Before analyzing administrative support staffing, it is important to understand national trends. Police agencies with greater financial resources and organizational complexity typically maintain a more extensive administrative staffing structure because their scale of operations generates higher volumes of tasks, including records processing, financial transactions, compliance obligations, and personnel management needs. In contrast, smaller agencies often operate under constrained budgets and limited staffing, necessitating the prioritization of sworn personnel and core operational functions over specialized administrative positions. As a result, administrative duties are frequently consolidated and handled by sworn supervisors and a small number of professional, non-sworn staff.

2. ADMINISTRATIVE SUPPORT STAFFING NEEDS

The following chart outlines a three-tiered administrative support staffing model commonly used by police agencies. It distinguishes among core operational necessities (tier one), enhanced support capabilities (tier two), and advanced or future-state functions (tier three), enabling staffing decisions aligned with available resources, organizational maturity, and strategic priorities:

TIER 1: MUST-HAVE (BARE MINIMUM TO OPERATE)

Tier 1 functions cannot be overlooked in any police agency, regardless of size. In a very small department, these functions may be consolidated into one or two positions.

⁴ U.S. Department of Justice, Office of Community Oriented Policing Service. (2014). Civilianization in law enforcement: Benefits and implementation strategies. Washington, DC.

⁵ Police Executive Research (PERF). (2018) Civilianization in policing: Improving efficiency and effectiveness in policing operations. Washington, DC.

Position/Function	Role
Records Clerk/Technician and Terminal Agency Coordinator (TAC)	Report processing, retention, public records responses, and UCR/NIBRS submission. A legally mandated function; no agency can operate without it. CJIS/NCIC access compliance. <i>Function, required early because of state and federal system access; often assigned to the Records or admin lead in small agencies.</i>
Administrative Assistant/Office Manager	Front counter, telephones, timekeeping and payroll support, purchasing, and scheduling. A generalist position to assist with office operations.
Property and Evidence Custodian/Technician	Chain of custody, intake, storage, purging, and court coordination. Position can be part-time or collateral, it must be a defined, accountable role to protect evidentiary integrity.
Dispatch/Telecommunicator	Call-taking and radio functions. <i>Function, not always in-house, many new or small departments contract this to a county or regional emergency communications center.</i>

Tier 1 positions ensure legal compliance, financial control, and operational continuity; directly support sworn staff; and prevent organizational failure and liability exposure.

TIER 2: STANDARD (ESTABLISHED/MID-SIZE DEPARTMENTS)

Tier 2 functions that warrant dedicated staff as volume and complexity grow. The move from Tier 1 to Tier 2 tends to track opportunities for non-sworn professional staff; each function shifted to a non-sworn role frees sworn capacity in the field.

Position/Function	Role
Records Supervisor/Manager	Oversees the records unit, quality control, and compliance reporting.
Crime/Data Analyst	Tactical and strategic analysis, hot-spot mapping, and CompStat style reporting.
Property & Evidence Supervisor	Full-time, dedicated custodian(s) with formal barcode/asset tracking.
Fiscal/Budget Technician	Budget monitoring, invoicing, grant tracking, and procurement (also often titled Administrative Analyst).

Community Services Officer/Police Service Technician	Non-sworn field support completes cold reports, parking and traffic, front-counter reporting, and evidence transport.
Executive Assistant to the Chief	Command-level scheduling, correspondence, and City Council support.
Training Coordinator	Scheduling, POST/State certification tracking, and training records.
Communications Supervisor	Shift oversight and quality assurance for the emergency communications center. <i>Applies only if dispatch is in-house.</i>
Fleet/Quartermaster	Vehicle and equipment lifecycle, uniforms, and supplies.

Tier 2 positions reduce the administrative burden on sworn staff, improve data-driven decision-making, enhance compliance and defensibility, and increase operational efficiency and accountability.

TIER 3: PROGRESSIVE (LARGER OR SPECIALIZED AGENCIES)

Tier 3 positions are found in mature, well-resourced, or accreditation-focused departments.

Position/Function	Role
Crime Analysis/Real-Time Crime Center Unit	Multiple analysts, intelligence support, and Real-Time Crime Center operators.
Accreditation Manager	CALEA or state accreditation program management and file maintenance.
Grant Coordinator/Manager	Grant identification, writing, administration, and compliance.
Public Information Officer (non-sworn)	Dedicated media relations and social/community communications.
IT/Systems Administrator	CAD/RMS administration, CJIS technical compliance, and infrastructure.
Digital Evidence Manager	Body-worn camera and digital evidence workflow, redaction, and disclosure.
HR/Personnel and Recruitment Specialist	Police Department-dedicated hiring, background coordination, and personnel files.
Background Investigator	Pre-employment investigations. <i>This position can also be non-sworn professional staff.</i>

Position/Function	Role
Business Manager/Fiscal Manager	Full budget ownership, financial planning, and analysis.
Victim Advocate/Victim Services Coordinator	Direct victim support and referrals.
Policy and Compliance/Planning and Research Analyst	Policy development, staffing, and workload studies, and strategic planning support.
Wellness Coordinator/Peer Support Manager	Employee wellness programming and peer support.
Volunteer/Explorer Program Coordinator	Volunteer, cadet, and community program management.
Crime Prevention/Community Engagement Specialist	Crime Prevention Through Environmental Design (CPTED), neighborhood programs, and outreach.
Facilities Manager	Building, security systems, and capital coordination, <i>relevant when a new department stands up a new facility.</i>

Tier 3 positions enable predictive, proactive, and data-driven policing support, promote transparency and public trust, reduce risk through advanced analytics, and drive long-term organizational transformation.

While the table distinguishes among core operational necessities, enhanced support capabilities, and advanced or future-state functions, it is intended to identify functional priorities rather than prescribe specific positions. In smaller or resource-constrained agencies, a single employee may perform responsibilities across multiple tiers. For example, an administrative professional hired to fulfill a Tier 1 operational need may also possess the knowledge, skills, and abilities to perform specialized Tier 2 or Tier 3 functions. As staffing levels and organizational demands grow, these combined responsibilities can be gradually separated into dedicated positions, providing a scalable roadmap for administrative support as the department evolves.

ANALYSIS SCOPE AND ASSUMPTIONS

This analysis covers only records, property, evidence, and general administrative support. It does not include dispatch/emergency communications staff, who are assumed to be outsourced on a contractual basis (by either the Kootenai County Sheriff's Office or another surrounding agency). The feasibility study's costs section will address these contract services. This analysis uses only the 2025 data provided and should be treated as a current-state baseline, not a permanent staffing target. It should also be revisited periodically as the city's population and call volume continue to grow.

3. WORKLOAD-BASED STAFFING ANALYSIS

A workload-based staffing methodology applies workload-driven position analysis to each non-sworn professional staff support function (i.e., records, evidence/property, administrative), sizing each function based on the specific volume of activity that drives its workload.

The Kootenai County Sheriff's Office does not track position-specific data for Hayden, and these administrative support functions are broadly covered under the overhead costs portion of the current contract.

In the absence of position-specific data, the analysis uses the Kootenai County Sheriff's Office 2025 Hayden-specific Computer-Aided Dispatch (CAD) data (citizen-generated calls for service and self-initiated activity) and 2025 investigative cases to inform the staffing analysis. The following table presents the number of CAD entries and investigative cases, along with various 2025 averages:

CAD ENTRIES AND INVESTIGATIVE CASES 2025

	2025 Total	Monthly Avg.	Weekly Avg.	Daily Avg.
CAD Entry	4,747	395.6	91.3	13.0
Investigative Cases	866	72.2	16.7	2.4

As shown, the Kootenai County Sheriff's Office data indicate that, on average, approximately 13 Computer-Aided Dispatch (CAD) entries and approximately 2 investigative cases were opened each day.

Using only CAD entries and investigative case counts to conduct a workload-based staffing analysis for administrative support positions has the advantage of relying on objective, quantifiable data, but it also has significant limitations. Personnel perform a substantial amount of work that is not directly associated with a CAD event or an investigative case. Consequently, a staffing model based solely on those two workload drivers will almost always underestimate actual staffing needs.

As mentioned earlier, at a minimum, three Tier 1 positions are required to operate a standalone police department: a record clerk/technician, a property and evidence clerk/technician, and an administrative supervisor. The following sections analyze these positions individually.

4. RECORDS CLERK/TECHNICIAN

Records staff are responsible for entering, quality-checking, and filing CAD and case records; processing public records requests; and supporting court, prosecutor, and state/national database reporting obligations (e.g., protective order and sex-offender registry).

(1) CAD ENTRIES

While it is helpful to understand CAD entries, it remains unclear how many require comprehensive records processing. Calls for service that result in an arrest and/or a report will receive full records processing, whereas other documents, such as citations, written warnings, and field interviews, will receive limited processing. Likewise, calls closed out without a report or a majority of self-initiated

activity will require very little or no records processing. Although no research exists, empirical estimates indicate that among police agencies that enter citations, arrests, and other field contacts into their Records Management System (RMS), approximately 50% of CAD entries require some level of records processing.

To assist with staffing needs, a 50% assumption is applied. Based on this figure, 2,374 CAD entries required some form of records processing. The table below outlines this calculation:

CALCULATION OF CAD ENTRIES REQUIRING RECORDS PROCESSING

Total CAD Entries		4,747
<i>Multiplied by 50%</i>	<i>x</i>	<i>0.50</i>
Total CAD Entries Processed by Records	=	2,374

(2) INVESTIGATIVE CASES

Nearly all generated investigative cases will include tasks such as supplemental reports, evidence documentation, property updates, warrant entry, court documents, and final case dispositions, all of which require processing by records personnel. Although no research exists, empirical estimates indicate that approximately 95% of investigative cases require some form of records processing.

To assist with staffing needs, a 95% assumption is applied. Based on this figure, 822 investigative cases required some form of records processing. The table below outlines this calculation:

CALCULATION OF INVESTIGATIVE CASES REQUIRING RECORDS PROCESSING

Total Investigative Cases		866
<i>Multiplied by 95%</i>	<i>x</i>	<i>0.95</i>
Total Investigative Cases Processed by Records	=	822

(3) RECORDS PROCESSING TIME

To complete a workload-based staffing analysis, the total records processing time is required. To calculate this workload time, a records processing time of 22 minutes per incident or case is used. This 22-minute figure is derived from workload-based staffing analyses completed for fifteen recent Matrix Consulting Group clients.

Using this 22-minute figure, 1,172 hours (70,312 minutes) are required to complete records processing based on CAD entries and investigative caseload data provided by the Kootenai County Sheriff's Office. The table below outlines this calculation:

CALCULATION OF WORKLOAD COMPLETION TIME

CAD Entries and Investigative Cases Processed		3,196
Records Processing Time	x	22
Total Workload Time	=	70,312

(4) OTHER WORKLOAD

While 1,172 hours are required to complete records processing related to CAD entries and investigative cases, other workload typically assigned to records personnel is substantial and accounts for the majority of their time. This workload typically includes tasks such as public records requests, video redaction, court orders, warrant entries, NIBRS/UCR submissions, records requests, front-counter customer service, and telephone inquiries.

To account for the completion times of these other workload tasks, an additional 60% workload factor is applied. Using this 60% workload factor, the total workload hours amount to 1,875. The following table illustrates this calculation process:

WORKLOAD + 60% CALCULATION

1,172 (workload)	x	(.60)	=	703
			+	1,172
Total Workload Hours			=	1,875

(5) STAFFING ANALYSIS

To determine availability and staffing needs, it is necessary to review the net hours employees are available to complete assigned tasks. It is also important to understand when employees are on leave, including vacation, sick leave, injury, military leave, or any other type of leave, as well as the hours spent on training and other administrative tasks. This total is then subtracted from the annual base number of work hours per position. The result is the total net available hours for employees when they are on duty and able to fulfill their workloads. Because this data is not available, an assumption of 1,432 net available hours per employee is used.

Using this 1,432-hour figure, just over 1 Records Clerks/Technician is required. The following table outlines this calculation:

CALCULATION OF STAFFING NEEDS

Workload Hours		1,875
Divided by total net available hours for 1 Employee	÷	1,432
Number of Employees Needed	=	1.31

Given the part-time workload requirements of property and evidence, the remaining workload beyond a single position can be shared with that position, as the next subsection discusses.

5. PROPERTY AND EVIDENCE CUSTODIAN/TECHNICIAN

A Property and Evidence Custodian/Technician is responsible for tasks such as property and evidence intake, maintaining the chain of custody, purging items, coordinating with the court, and releasing property to owners.

While CAD entries may offer a partial understanding of potential calls for service that contribute to a Property and Evidence Custodian/Technician's workload, they do not provide sufficient information without Hayden-specific property and evidence data. A review of investigative cases helps determine potential workload and staffing needs, but it is not exact.

(1) INVESTIGATIVE CASES

As mentioned earlier, there were 866 Hayden-specific investigative cases. Of these 866 cases, approximately 500 (about 58%) fall into categories that typically generate physical evidence requiring intake, storage, and chain-of-custody tracking. These property and evidence-generating cases typically include offenses such as drug offenses, theft and burglary, weapons offenses, assault, and battery.

(2) PROPERTY/EVIDENCE PROCESSING TIME

To complete a workload-based staffing analysis, the total time required for property and evidence processing is needed. Without Hayden-specific property/evidence data, processing assumption times are used. Based on fifteen recent workload-based staffing analyses completed with Matrix Consulting Group clients, the following table presents the average property/evidence room task completion times:

PROPERTY/EVIDENCE ROOM TASK COMPLETION TIME ASSUMPTIONS

	Average Task Time Per
Item Intake	15 minutes
Purge/Disposal	30 minutes
Release to Owner	30 minutes

Without Hayden-specific property/evidence data, a processing time of 15 minutes per item is used. While some cases may have only one item processed, this is not typical in the project team's experience. Many cases often produce multiple pieces of evidence. To account for this, an assumption of five items per case is used. Using this 15-minute figure, 625 hours (37,500 minutes) are required to complete property/evidence processing, based on the investigative caseload data provided by the Kootenai County Sheriff's Office. The table below outlines this calculation:

CALCULATION OF WORKLOAD COMPLETION TIME

Investigative Cases Generating Evidence (500 cases x 5)		2,500
Property/Evidence Processing Time	x	15
Total Workload Time	=	37,500

(3) STAFFING ANALYSIS

To determine availability and staffing needs, it is necessary to review the net hours employees are available to complete assigned tasks. It is also important to understand when employees are on leave, including vacation, sick leave, injury, military leave, or any other type of leave, as well as the hours spent on training and other administrative tasks. This total is then subtracted from the annual base number of work hours per position. The result is the total net available hours for employees when they are on duty and able to fulfill their workloads. Because this data is not available, an assumption of 1,432 net available hours per employee is used.

Using this 1,432-hour figure, 1 part-time Property/Evidence Custodian/Technician is required. The following table outlines this calculation:

CALCULATION OF STAFFING NEEDS

Workload Hours		625
Divided by total net available hours for 1 Employee	÷	1,432
Number of Employees Needed	=	.44

The Property and Evidence Custodian/Technician serves as the custodian of all physical evidence collected by a police department and is responsible for preserving the integrity of the chain of custody from the moment evidence is submitted until its final disposition. Because evidence directly affects criminal investigations and court proceedings, the function requires continuous oversight, timely processing, and strict adherence to legal and accreditation standards. As a result, although workload assumptions indicate 1 part-time position, a full-time position is recommended.

RECOMMENDATIONS:

If a standalone police department option is selected, Administrative Support should be staffed by 1 Records Clerk/Technician to complete tasks such as records processing and retention, public records responses, UCR/NIBRS submissions, customer service, and other administrative duties.

If a standalone police department option is selected, Administrative Support should be staffed by 1 Property and Evidence Technician to complete property and evidence tasks (1/2 time) and records-related tasks (1/2 time).

6. ADMINISTRATIVE SUPERVISOR

The Administrative Supervisor is responsible for tasks such as timekeeping, payroll support, purchasing, and scheduling. This generalist position can assist with customer support as needed and assume first-line supervisory responsibilities for other administrative/support staff.

Unlike other administrative support positions, CAD entries and investigative cases are not good measures for determining staffing needs for an Administrative Supervisor position. Independent of these measures, a standalone police department requires baseline administrative and executive support, budgeting, payroll and HR processing, purchasing, scheduling, and policy management.

ADMINISTRATIVE SUPPORT SUPERVISION

First-line supervision of a police department's administrative support functions is critical because it ensures these functions are performed consistently and aligned with the department's operational and legal responsibilities. Although administrative support personnel are not sworn officers, their work directly affects officer productivity, investigations, records integrity, evidence management, public service, regulatory compliance, and organizational efficiency. Without dedicated first-line supervision, administrative units often become reactive, inconsistent, and difficult to manage as workloads and statutory requirements increase.

SUPERVISORY STAFFING NEEDS

Maintaining proper supervision in police departments is crucial for effective operations. Supervisory staffing needs are assessed using a span-of-control ratio, which indicates how many employees each supervisor manages. This ratio significantly affects managers' and supervisors' performance, influencing their ability to fulfill their responsibilities effectively. Factors such as job roles, technology, geographic coverage, risk levels or criticality, supervisor skills, and staff capabilities all affect this ratio.

No universally accepted national standard sets a fixed span of control for non-sworn professional staff managers and supervisors in police departments. Guidance from the International City/County Management Association (ICMA) emphasizes that the span of control should be determined by the complexity of the work, the degree of direct oversight and quality control required, staff experience and autonomy, and the operational environment. For professional staff functions, a narrow span of control is generally more appropriate when the work is technical, compliance-driven, or legally sensitive. Broader spans may be reasonable in units performing routine, standardized clerical or administrative tasks.

Consistent with existing research, extensive interviews, and the expanded responsibilities assigned to non-sworn, professional staff supervisors in recent years, the Matrix project team recommends that a middle manager's span of control not exceed 4 employees and that a first-line supervisor's span of control not exceed 7 in units performing specialized or risk-sensitive work, and 9 in units performing routine, standardized clerical or administrative tasks.

RECOMMENDATION:

If a standalone police department option is selected, administrative support functions should be staffed by 1 Administrative Supervisor to provide customer support as needed, complete tasks such as timekeeping, payroll support, purchasing, and scheduling, and assume first-line supervisory responsibilities for other administrative support staff.

LEADERSHIP AND ORGANIZATIONAL STRUCTURE

A modern police agency is a complex organization requiring not only a command structure and staffing plan calibrated to the community's actual workload, but also a range of supporting functions, dispatch and communications, records management, evidence and property control, detention, training, and administrative services, that together enable effective operations.

The analysis in this report shows that the City of Hayden's service demands, when measured against comparably sized peer agencies, align with those of a small municipal department, and that staffing needs should be sized to realistic, reevaluated workload figures rather than inflated baselines. This chapter builds on that foundation by outlining the organizational structure a standalone Hayden Police Department would require and identifying the specialized and support services best obtained through contracted or shared arrangements rather than built entirely in-house.

1. STANDALONE POLICE DEPARTMENT LEADERSHIP

Any standalone municipal police department requires a Chief of Police to serve as its single point of executive leadership and accountability. The Chief of Police sets the department's strategic direction, establishes policies and procedures, and ensures that the agency's mission aligns with the priorities of the city's elected officials and the community it serves. Without a designated executive at the top, no one has clear authority to make organizational decisions, resolve competing demands, or be accountable for performance functions that cannot be delegated to supervisors or the patrol ranks.

The Chief of Police also bears legal and professional responsibility for operating a law enforcement agency. This includes ensuring compliance with state statutes, constitutional requirements, and evolving standards of practice; overseeing use-of-force policy, internal affairs, and officer discipline; and managing the liability exposure that accompanies police authority. These obligations require a qualified, accountable executive who can be held responsible for the organization's conduct. Without such an executive, the city assumes significant legal and reputational risk, with no one clearly positioned to manage it.

Equally important is the chief's role in administering and stewarding public resources. The chief develops and manages the department's budget, oversees hiring and training, directs the deployment of personnel and equipment, and ensures the agency operates efficiently within the resources the city provides. As the department's chief administrator, the position translates policy and funding decisions into day-to-day operations and is accountable for how taxpayer dollars are spent.

Finally, the chief serves as the department's principal representative to the community, the City Council, other agencies, and the public. The position builds the relationships and trust on which effective policing depends by engaging residents, coordinating with neighboring jurisdictions and county partners, and communicating transparently during critical incidents. For a newly established department, this outward-facing leadership is essential to establishing the agency's legitimacy and earning the community's confidence.

LIEUTENANT POSITION

Given the number of personnel required to staff a standalone City of Hayden Police Department, a lieutenant position is recommended. The lieutenant will serve as the operations commander and second-in-charge, bridging the gap between the chief's executive role and the day-to-day work of the operations section.

The Chief of Police must remain focused on strategic direction, policy, budgeting, community relations, and external accountability, responsibilities that are difficult to sustain while also directly managing shift operations, supervising sergeants, and overseeing investigations. The lieutenant fills that gap by managing daily operations, supervising sergeants and detectives, coordinating scheduling and deployment across shifts, and ensuring consistent enforcement of department policy. Equally important, the position provides continuity of command when the chief is absent, ill, or unavailable. A clearly designated second-in-charge maintains uninterrupted leadership and decision-making authority. Without this role, the Chief's span of control would be too broad to be effective, and the department would lack the operational depth and command resilience that reliable, around-the-clock policing requires.

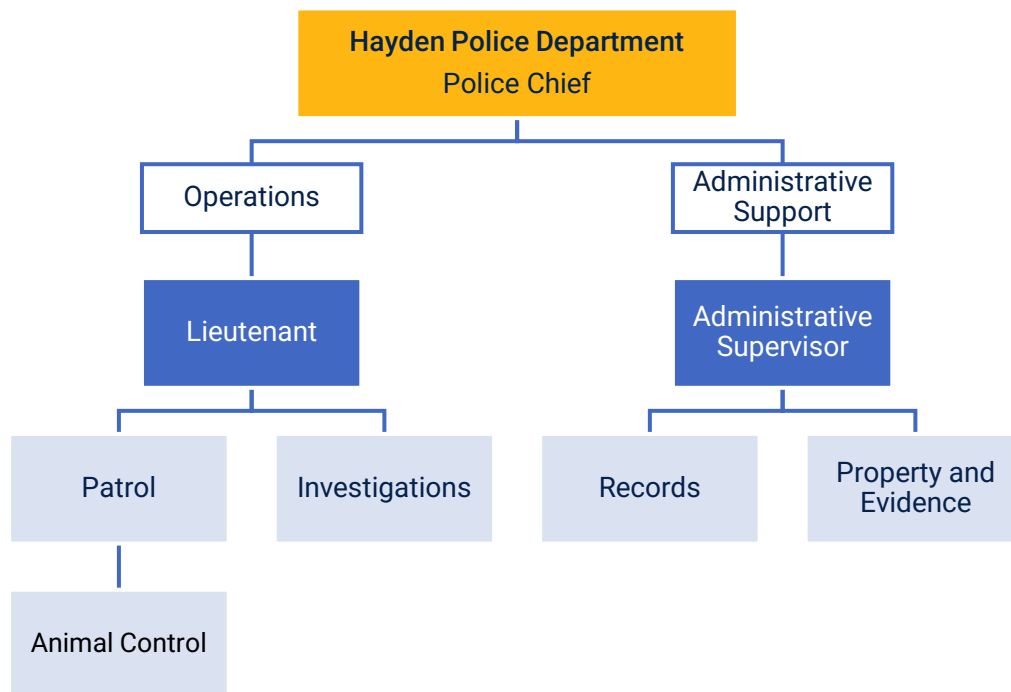
2. STANDALONE POLICE DEPARTMENT ORGANIZATIONAL STRUCTURE

A police organizational structure is the formal framework that defines how a law enforcement agency arranges its people, functions, and authority to deliver services. It establishes the chain of command, the reporting relationships between positions, the division of the agency into operational and support units, and the allocation of sworn and non-sworn professional staff across those units.

In practice, the structure answers a set of basic questions: who reports to whom, how many personnel a given supervisor oversees (span of control), which functions are grouped together, and how field operations, such as patrol and investigations, are supported by administrative functions such as records, dispatch, evidence, and training. It is typically expressed through an organizational chart, but the chart only represents deeper decisions about accountability, workload distribution, and the balance between direct service delivery and the overhead required to sustain it.

(1) ORGANIZATIONAL STRUCTURE

The following chart outlines the organizational structure of a standalone Hayden Police Department:



As shown, the standalone police department is organized into operations and administrative support. This structure is important because the two sections serve fundamentally different purposes and are best managed with distinct performance measures. The operations section encompasses the direct-service functions the public sees and calls upon, such as patrol and investigations. Its work is time-sensitive and typically driven by calls for service. The administrative support section encompasses the functions that sustain the agency behind the scenes, including records, CAD/RMS administration, evidence and property, budgeting, and human resources. Its work is planned, cyclical, and measured by reliability and compliance rather than by factors such as response times and investigative case follow-up.

Grouping similar functions together allows each section to be supervised by supervisors with the appropriate expertise and evaluated against standards that match the work. The separation also protects the efficient use of personnel, which is especially important for an agency of Hayden's scale. When operations and support are deliberately distinguished, the City can ensure that costly sworn officers are concentrated in the field where their authority and training are required, while many support functions are performed by non-sworn, professional staff at lower cost, without pulling officers off the street.

This is also the core of a workload-based approach. Dedicated patrol strength is preserved for calls for service, and the administrative burden that would otherwise erode that strength is absorbed by a support structure built for the purpose. Without a clear division, support tasks tend to default to sworn personnel, quietly reducing available field coverage and inflating the true cost of service.

Finally, the division clarifies accountability and supports orderly growth. Each section has a defined chain of command, a distinct budget footprint, and clear ownership of its functions, which makes performance easier to monitor and problems easier to trace. As Hayden grows, a department organized along these

lines can expand patrol capacity and administrative capacity independently, adding support functions as workload demands rather than reorganizing the entire agency. The result is a structure that is both efficient today and scalable over time, an important consideration for a City weighing the long-term commitment of a standalone department.

(2) STAFFING AND UNIT DESCRIPTIONS

The tables below outline the responsibilities of the standalone Hayden Police Department's personnel and key staff.

Unit	Position	Total	Roles and Responsibilities
STANDALONE HAYDEN POLICE DEPARTMENT			
Admin	Chief of Police	1	Chief of Police provides overall leadership, administration, and management of the Police Department.
OPERATIONS			
Admin	Lieutenant	1	Lieutenant assists in overall leadership, administration, and management of the Police Department and oversees day to day operations.
Patrol	Sergeant	1	- Sergeants are first-line supervisors and supervise day to day operations, evaluate employees and employee work product. - Corporals are first-line supervisors and supervise day to day operations, evaluate employees and employee work product, and assist in answering calls for service. - Officers are responsible for general patrol duties and answer citizen generated calls for service throughout the City of Hayden. - A 12-hour shift schedule is assumed for Patrol personnel, using a four-team structure for 24-7 coverage.
	Corporal	3	
	Officer	4	
Animal Control	Animal Control Officer	1	Animal Control Officer completes various tasks related to animal control enforcement and animal quarantine.
Investigations	Detective	2	Detectives complete investigative follow-up, conduct interviews, write reports, warrants and subpoenas, and make arrests.
ADMINISTRATIVE SUPPORT			
Admin	Administrative Supervisor	1	Administrative Supervisor is a first-line supervisor and supervises day to day operations, evaluates employees and employee work product. Provides

Unit	Position	Total	Roles and Responsibilities
			customer support as needed, completes timekeeping, payroll support, purchasing, and scheduling tasks.
Records	Records Clerk	1	Records Clerks complete various records management tasks such as records processing and retention, public records responses, UCR/NIBRS submissions, customer service, and other administrative tasks.
Property and Evidence	Property and Evidence Custodian/ Technician	1	Property and Evidence Custodian processes property and evidence, preserves chain of custody, releases and purges items as necessary.
Sworn	12		
Non-Sworn	4		
Total Staff	16		

RECOMMENDATIONS:

If a standalone police department option is selected, a Chief of Police and Lieutenant are recommended.

If a standalone police department option is selected, the department should be organized into an operations section and an administrative support section (as illustrated in the organizational structure section of the report).

3. CONTRACT SERVICES

Establishing a standalone Police Department does not require the City of Hayden to internalize every function needed to deliver law enforcement services. A number of specialized, capital-intensive, or infrequently used services are more efficiently obtained through contract or interagency agreement than by staffing them in-house, particularly for a department of Hayden's projected size. Rather than building redundant capacity, the City can contract with the Kootenai County Sheriff's Office, other regional agencies, the State of Idaho, or private vendors for functions that would be cost-prohibitive or operationally impractical to sustain independently.

The following table shows positions that fall outside those recommended elsewhere in this report, but each remains essential to sustaining daily operations. These positions' services include the following:

CONTRACT SERVICES ASSUMPTIONS

Operations	• Emergency communications/911 dispatch (call-taking, radio, dispatch). • Forensic and crime laboratory (evidence analysis, toxicology, DNA). • Major crime scene processing and investigative support for complex cases. • Specialized tactical response; SWAT, K9, bomb/hazardous device response. • Medical examiner/Coroner services. • Vehicle towing and impound.
Administrative Services	• Radio and communications infrastructure (regional/county radio system access and maintenance). • Body-worn and in-car camera data storage and management (if applicable). • Legal counsel and prosecutorial support. • Fleet acquisition and maintenance. • Training, State POST certification, and police academy access. • Pre-employment background investigations and pre-employment medical/psychological screening services.
Jail Services	• Prisoner booking and intake. • Detention and incarceration of arrestees and sentenced offenders. • Prisoner transport (to jail, court, and medical facilities). • Inmate medical and mental health care. • Court holding and arraignment support.

RECOMMENDATION:

If a standalone police department option is selected, a number of specialized, capital-intensive, or infrequently used services (as listed in the report's contract services section) should be reviewed for potential contracting.

ANALYSIS OF AGENCY STARTUP COSTS

The project team assessed the estimated costs of establishing a standalone police department, excluding recurring operational expenditures. The team has prepared this summary to provide an initial analysis of startup costs for facilities, equipment, vehicles, and IT infrastructure required to launch a modern police agency. The team identified costs through interviews, current RFPs for similar systems, and extensive research into industry pricing. This analysis provides a baseline cost estimate with sufficient detail to give decision-makers a reasonable sense of the cost to start a Hayden Police Department. Key assumptions include the following:

- The city would have a physical police station.
- The Hayden Police Department would subcontract dispatching and some other functions.
- Officers and vehicles would be equipped similarly to the Kootenai County Sheriff's Office.
- The Hayden Police Department would not include a dedicated SWAT team, task force members, or air support.

The cost analysis should be considered a minimum approach.

1. FACILITY COSTS

The proposed Hayden Police Department would operate out of a single structure.

(1) METHODOLOGY USED FOR BUILDING COST ESTIMATES

A project cost estimate was prepared for a new headquarters building based on average construction/direct costs in the region and a percentage for owner's indirect costs. For average construction/direct costs, current national benchmarking data for police station construction was used. Project cost accounts for average construction and owner costs (architectural/engineering fees, project management fees, furniture/fixture/equipment fees, typical site development, and contingencies). Project cost does not account for land acquisition, site development, or utility construction beyond normal circumstances, financing costs, or permitting fees. This cost estimate does not account for inflation and should be used for planning purposes only. Actual construction costs will vary depending on the facility design.

(2) OVERVIEW OF FACILITY NEEDS AND PROJECTED COSTS

In addition to the Police Department's staffing and operational assessment, the project team conducted a space needs assessment for a new facility to house law enforcement operations. This assessment included developing an architectural space program for the Police Department.

To develop a space program, the project team established space standards to ensure consistent sizing across functional areas. Without City-adopted space standards, the team used general space standards

from the U.S. General Services Administration and the International Association of Chiefs of Police, along with prior experience. The team developed and used the following space standards to determine future space needs.

1. SPACE STANDARDS

SPACE STANDARDS

Space Type	Space Standard Per Unit
Chief	150
Lieutenant	125
Property and Evidence Office	125
Shared Office	4/person
Open Workstations	200
Short Term Workstation	48
Conference Room	8/person
Waiting Area	5/person
Unisex Restroom - Single	50
Locker Room	15/person
Interview Room	80
Property/Evidence Storage	300

2. DEVELOPING THE SPACE PROGRAM

To ensure all readers of this report share a common understanding of what an architectural space program (or space program) is, it is important to outline the purpose and define the terms used throughout this chapter.

An architectural space program outlines all applicable spaces that should be incorporated into a new facility. A space program details the individual spaces and the square footage for each. This listing of spaces and square footage includes notes regarding operational adjacencies, along with other considerations that are beneficial to the architect during the design phase of the project. The space program will essentially guide an architect's understanding of the facility's final design.

To better understand the components of a space program, the following five items are included in the space program tables:

- 1) Space name is the term used to identify individual spaces or the user of a particular space.
- 2) Number of Spaces indicates the total number of spaces for the space type or the number of individuals in a shared space.

- 3) Space Standard refers to the standard size associated with that space. The space standard excludes surrounding walls, circulation areas, and similar elements. It represents the internal area of an individual space (e.g., the internal dimensions of an office). This is also classified as the Usable Square Footage (USF).
- 4) Total Usable Square Footage refers to the total space required for that space type (number of spaces multiplied by the Space Standard). This calculation provides the total usable square footage needed for the respective space type.
- 5) The Notes column is used to provide pertinent details about the individual space. It may include dimensions, furnishings, adjacencies, etc.

Additional terms that will be used throughout this chapter include several expressions related to spatial area and size.

- The first term used is “usable square footage,” as discussed previously. Usable square footage (USF) refers to the internal area of a space, specifically the area within the walls of that space. Square footage does not include wall thickness, circulation space, mechanical chases, etc.
- The second term used is circulation factor. Circulation factor refers to the square footage associated with usable space and includes circulation space, internal wall thickness, etc. The circulation factor is typically calculated by adding the usable square footage together and applying a percentage. The circulation factor varies depending on the type and size of the space. For example, an office area made up mostly of individual offices will have a higher internal circulation factor than an area made up mostly of open workstations. This is because it has more walls and circulation areas. Circulation grossing factors typically range between 15% and 50% for most public safety operations.
- The third space term used is Total Departmental Square Feet, which is the sum of Usable Square Feet and the Circulation Factor to determine the total space needs for a functional area. This calculation would include individual net square footage, internal wall thickness, and circulation space within a particular area or suite.
- The fourth space term presented in the space program is building square feet. Building Square Feet (BSF) includes the building’s envelope, mechanical spaces, and chases. Similar to the circulation factor, the building grossing factor is a percentage calculated from the total departmental square footage. BSF grossing factors typically range between 15 and 30% and are primarily dependent on the use, construction materials, and number of stories. For example, storage buildings will have a lower building grossing factor than a multi-story office building because they have thinner exterior walls and fewer mechanical support spaces.

The project team developed a space program based on the current operational philosophy. Individual spaces were identified, and corresponding square footage was determined. The notes column was completed with the required information. After the square footage for each functional area was determined, an appropriate circulation factor was calculated and applied. Then the departmental square footage was determined, and the building grossing factor was calculated. After the building grossing

factor was calculated, it was added to the departmental square footage to determine the building gross square footage requirement.

The calculated building gross square footage is used by the architect to develop schematic designs for a new facility. This space program analyzes only the facility's space needs and does not consider site needs (e.g., parking spaces, land area). Overall, a space program is developed to provide an estimated square footage for a new facility and to specify parameters for the architect to begin developing schematic design and site plan options.

3. POLICE DEPARTMENT SPACE PROGRAM

When creating the space program for a new police facility, we developed individual components for each operational area. The space program will be presented by the following functional areas:

- Office of the Chief
- Patrol
- Investigations
- Records
- Staffing and Building Support
- Property and Evidence
- Holding Room
- Lobby

The following subsections present the Police Department space program.

OFFICE OF THE CHIEF

The following table summarizes the Office of the Chief space needs:

OFFICE OF THE CHIEF

Space Name/ Staff	Number of Spaces	Space Standard	Total Usable SF	Notes
Chief	1	200	200	Private office, conference table for 4.
Lieutenant	1	125	125	Private office, conference table for 2.
Conference Room	6	25	150	Seating for 5.
Storage/Work Room	1	125	125	Work room with printer, office supplies, and storage cabinet.

Total Usable Square Feet:	600
<i>Circulation Factor: 35%</i>	210

Total Department Square Feet: 810

The Office of the Chief needs 810 departmental square feet.

PATROL

The Patrol Division includes staff assigned to patrol. The following table summarizes its space needs:

PATROL

Space Name/ Staff	Number of Spaces	Space Standard	Total Usable SF	Notes
Sergeant/Corporal	4	75	300	Shared office (4 per office).
Officer Workstation	4	36	144	Adjacent to briefing room, 4 open workstations with docking station.
Briefing/Training Room	12	25	300	Includes tables and chairs.
Animal Control Officer	1	100	100	Private office
Unassigned Storage	1	100	100	Secure storage
Total Usable Square Feet:			1,094	
<i>Circulation Factor: 35%</i>			382	

Total Department Square Feet: 1,476

A total of 1,476 square feet of space is recommended for the Patrol. This includes a briefing room that will also serve as a training and meeting space for the entire department.

INVESTIGATIONS

Investigations is comprised of two detectives. The following table summarizes Investigations' space needs:

INVESTIGATIONS

Space Name/ Staff	Number of Spaces	Space Standard	Total Usable SF	Notes
Detective	2	80	160	Large open workstation or may have double offices.
Interview Room	2	120	240	Interview room with table and three chairs.
Investigation Storage	1	125	125	Secure storage.
Total Usable Square Feet:			525	
Circulation Factor: 35%			183	
Total Department Square Feet:			708	

Investigations needs a total of 708 departmental square feet to meet its projected space needs.

ADMINISTRATIVE SUPPORT

Administrative support space needs are summarized in the following table:

ADMINISTRATIVE SUPPORT

Space Name/ Staff	Number of Spaces	Space Standard	Total Usable SF	Notes
Supervisor Office	1	125	125	Private office, seating for 2.
Records Clerk	1	75	75	Adjacent to Lobby.
Records Storage	1	100	100	Secure storage closet for storing records and confidential files.
Technology/Copy Room	1	125	125	Records copying, printing and work area.
Server Room	1	100	100	Room for server and technology storage.
Property and Evidence Technician	1	100	100	Private Office, adjacent to property and evidence storage.
Total Usable Square Feet:			625	

Space Name/ Staff	Number of Spaces	Space Standard	Total Usable SF	Notes
<i>Circulation Factor: 35%</i>			218	
Total Department Square Feet:			843	

Administrative support occupies 843 departmental square feet. This does not include property and evidence storage spaces, which are identified in other sections of the space program.

STAFF AND BUILDING SUPPORT

The following table outlines the space requirements to support police department operations and other building support spaces:

STAFF AND BUILDING SUPPORT

Space Name/ Staff	Number of Spaces	Space Standard	Total Usable SF	Notes
Public Lobby	1	200	200	Public entrance that includes drop boxes, seating, and display cases.
Public Counter	1	48	48	1 workstation, adjacent to public lobby, with transparent barrier.
Interview Room	1	100	100	Accessible off of public lobby.
Unisex Locker Room	15	7	105	Individual, full-size lockers that include electrical outlets and boot dryers.
Unisex Changing Room	4	35	140	Adjacent to locker area, includes a bench.
Unisex Shower	4	35	140	Adjacent to locker area and restrooms.
Unisex Restrooms	2	50	100	Adjacent to locker area.
Armory	1	100	100	Includes work bench and firearm racks.
Break Room	1	200	20	Centrally located. Includes a refrigerator, sink, counter, and table.

Space Name/ Staff	Number of Spaces	Space Standard	Total Usable SF	Notes
Staff Restroom	2	50	100	Unisex or male/female with two stalls each.
Public Restrooms	1	50	50	Adjacent to community room and public lobby.
Janitor's Closet	1	50	50	Includes mop sink and storage shelves.
Total Usable Square Feet:			1,153	
Circulation Factor: 35%			403	
Total Department Square Feet:			1,556	

Staff and building support occupy 1,556 departmental square feet.

PROPERTY AND EVIDENCE

Property and evidence were separated from the rest of the space program due to their unique facility requirements. This includes a secure area for property intake, storage, and disposition, as well as a separate ventilation system that exhausts directly to the building exterior. Property and evidence space needs are outlined in the following table:

PROPERTY AND EVIDENCE

Space Name/ Staff	Number of Spaces	Space Standard	Total Usable SF	Notes
Property & Evidence Packaging Workstation	1	48	48	Includes a work counter and supplies for officers to package property and evidence.
P & E Lockers	1	50	50	Pass through lockers adjacent to workstations.
P & E Intake	1	100	100	Adjacent to Lockers for staff to intake and log property and evidence.
P & E Custodian Workstation	1	64	64	Staff workstation adjacent to storage areas.

Space Name/ Staff	Number of Spaces	Space Standard	Total Usable SF	Notes
P & E Storage - General	1	500	500	General storage area, includes space saver shelves with multiple configurations.
P & E Biological Storage	4	25	100	Includes refrigerators/freezers to storage biological evidence.
P & E Drying Cabinet	2	25	50	Adjacent to intake area.
P & E Storage - Valuables	1	50	50	High value locker/safe.
P & E Storage - Firearms	4	50	200	Firearm storage area with shelving/racks for firearm storage.
P & E Storage - Drugs	2	50	100	Separate room with external ventilation for drugs.
Evidence Disposition Storage	1	150	150	Staging area adjacent to P&E storage area for items to be disposed or destroyed.
Total Usable Square Feet:			1,412	
Circulation Factor: 35%			494	
Total Department Square Feet:			1,906	

The Department needs 1,906 square feet to support property and evidence operations and storage.

HOLDING

The following table summarizes the space needs to accommodate the Department's holding facility needs:

HOLDING

Space Name/ Staff	Number of Spaces	Space Standard	Total Usable SF	Notes
Vehicle Sallyport	1	600	600	Secure sallyport adjacent to holding area. Interlock gates for drive-through area to (un)load detained individuals.

Space Name/ Staff	Number of Spaces	Space Standard	Total Usable SF	Notes
Entry Vestibule	1	80	80	Interlock doors between vehicle sallyport and pat down area.
Pat Down Area	1	50	50	Adjacent to entry vestibule.
Booking Station	1	100	100	Fingerprint and photo station. Officer workstation incorporated into this work area.
Intoxilyzer Station	1	100	100	Station located adjacent to open seating and officer workstation.
Open Seating	1	100	100	Visible from Officer Workstation
Single Holding Cell	2	100	200	Holding cell with metal bed and stainless toilet/sink combo.
Property Storage	1	80	80	Secure inmate property storage area.
Interview Room	1	80	80	Interview room with table and two chairs.
Total Usable Square Feet:			1,390	
<i>Circulation Factor: 35%</i>			486	

Total Department Square Feet: 1,876

The Holding Facility needs a total of 1,876 departmental square feet.

SPACE SUMMARY

The following table summarizes the Police Department's departmental and building square-foot needs:

SPACE SUMMARY

Functional Area	Useable SF	Departmental SF
Office of the Chief	600	810
Patrol	1,094	1,476
Investigations	525	708
Administrative Support	625	843
Staff & Building Support	1,153	1,556
Property & Evidence	1,412	1,906
Holding	1,390	1,876
Total Square Feet	6,799	9,175
Building Gross Factor	20%	1,835
Total Building Square Feet		11,010

Overall, the Police Department needs 11,010 square feet of building space to support its operations.

(3) FACILITY CONSTRUCTION COSTS

To determine facility needs, the 2026 RS Means Square Foot Cost Guide was used, which estimated approximately \$374 per square foot for single-story construction. However, industry benchmarking data (Cumming Group / Levelset, U.S. Construction Cost per Square Foot) place the national average construction cost for police stations at approximately \$580 per square foot, and total project costs on recent municipal public safety projects have run meaningfully higher.

To calculate the cost of a proposed new facility, we used the lower RS means square-foot cost guide because it is more likely to reflect Idaho construction costs, which tend to be lower than those of comparable Midwest and East Coast facilities. The following table provides these estimates:

Building Type	Sq Feet	Plus Circulate	Cost per Sq Foot	Total cost
Headquarters	11,010	Unit	\$374	\$4,117,740

As the table shows, the approximate cost to construct a new police facility is \$4.1 million.

2. FLEET COSTS

The proposed Hayden Police Department would include vehicles in six configurations, tailored to each assignment's requirements. For general patrol functions, we recommend approximately one vehicle for every 2.5 officers in the field. This accounts for multiple shifts, required maintenance, and days off. However, in smaller departments, the recommended ratio decreases because losing one vehicle to maintenance or a collision has a greater impact on operations.

The following series of tables provides detailed breakdowns of the costs associated with the purchase and outfitting of each type of vehicle used by the Hayden Police Department:

PATROL VEHICLE

Fleet Item/ Type	Cost per
Ford Interceptor Utility (FIU)	\$52,000
Mobile Computer with mounting	\$4,500
Secure Modem / Router	2,800
Electronic Release Shotgun / Rifle Rack	\$900
Rear Cargo Organizer Racks (Lockable)	\$2,400
Mobile Radio (800 MHz)	\$6,000
Prisoner Seats	\$1,300
Prisoner Partition	\$2,500
Light Bar with controller	\$2,500
Additional grill, rear and side warning lights	\$500
Siren	\$400
Decals and Wraps	\$800
Total Cost	\$76,600

As noted, the total cost for one patrol car, including upfitting, is approximately \$76,600. It is recommended that the supervisor and officer cars be equipped the same way, so they are interchangeable and can be used for shift overlap or special details.

CHIEF AND LIEUTENANT VEHICLE

Fleet Item/ Type	Cost per
Ford Interceptor Utility (FIU)	\$52,000
Mobile Computer with mounting	\$4,500
Secure Modem / Router	2,800
Rear Cargo Organizer Racks (Lockable)	\$2,400
Mobile Radio (800 MHz)	\$6,000
Light Bar with controller	\$2,500
Additional grill, rear and side warning lights	\$500
Siren	\$400
Decals and Wraps	\$800
Total	\$71,900

As noted, the total cost for one command car, including upfitting, is approximately \$71,900.

ADMINISTRATION AND UNMARKED VEHICLES (DETECTIVES)

Fleet Item/ Type	Cost per
Ford Interceptor Utility (FIU)	\$52,000
Mobile Radio (800 MHz)	\$6,000
Light Bar with controller	\$2,500
Additional grill, rear and side warning lights	\$500
Siren	\$400
Labor and Installation	\$1,500
Total	\$62,900

As detailed, the total cost for one detective car, including upfitting, is approximately \$62,900.

ANIMAL CONTROL OFFICER VEHICLE

Fleet Item/ Type	Cost per
Ford F-150	\$48,000
Mobile Radio (800 MHz)	\$6,000
Mobile Computer with mounting	\$4,500
Secure Modem / Router*	\$2,800
Light Bar with controller	\$2,500
Additional grill, rear and side warning lights	\$500
Siren	\$400
Slide-in Kennel for Truck Bed	\$15,000
Labor and Installation	\$1,500
Total	\$81,200

*Modem/router cost does not include a required monthly subscription fee.

As detailed, the total cost for one animal control officer vehicle, including upfitting, is approximately \$81,200.

The table below shows the total number of recommended vehicles and the associated cost:

FLEET COST

Vehicle Type	Number	Cost Per	Total Cost
Patrol	5	\$76,600	\$383,000
Command	2	\$71,900	\$143,800
Detectives	1	\$62,900	\$62,900
Animal Control	1	\$81,200	\$81,200
Total	9		\$670,900

As the table shows, the total cost of the recommended fleet of nine vehicles is \$670,900.

3. INFORMATION TECHNOLOGY INFRASTRUCTURE AND EQUIPMENT

The proposed Hayden Police Department would include the necessary IT infrastructure to operate. For this analysis, the project team included the minimum number of servers, desktops, and software required.

PROJECTED IT INFRASTRUCTURE COSTS

Item/ Type	Number Needed	Cost per	Annual Subscription	Total cost
Record Management System	1	\$750,000*	\$150,000	\$750,000
Desktop Computers	12	\$1,400	N/A	\$16,800
Scanner/ Copier	1	\$15,000	N/A	\$15,000
Misc. Network Equipment	1	\$350	N/A	\$350
Total	N/A	N/A	150,000	\$782,150

*Can be incorporated into part of an annual subscription.

As noted, total IT-related infrastructure costs are approximately \$782,150. A subscription-based service can cover many of these anticipated costs.

PROJECTED IT SOFTWARE COSTS

Item/ Type	Number Needed	Cost per	Annual Subscription	Total cost
Firewall Software	1	\$10,000	\$3,000	\$10,000
MS Suite	16	\$280	\$280/user	\$4,480
SQL (Client Access License)	2	\$230	\$230	\$460
Digital Evidence Storage*	1	\$30,000	\$30,000	\$30,000
Misc. Network Equipment	N/A	\$350	N/A	\$350
Gray Key Cell Phone Download**	1	\$28,000	\$28,000	\$28,000
Total	N/A	N/A	N/A	\$73,290

*Usually purchased as an annual subscription service based on a multi-year plan.

** A department this size would not typically purchase cell phone download software; however, access to this software is necessary for investigations.

As the table indicates, the total software cost is approximately \$73,290.

Overall, the cost of purchasing the information technology equipment and software needed to establish the agency is driven by the unit costs shown in the two preceding tables, including networking equipment, desktop hardware, servers, and other electronics and software needs, such as printers and Microsoft Office licenses. The largest single driver is the records management system, priced at \$750,000 for initial implementation and \$150,000 annually (vendor list pricing and recent comparable municipal CAD/RMS awards, 2026).

4. PERSONNEL EQUIPMENT NEEDS

The proposed Hayden Police Department would include standard personally issued equipment. These prices reflect current retail costs and do not factor in reasonable discounts that an agency would receive. Many agencies negotiate lower prices through bulk purchases. Typical equipment includes a firearm, uniforms, portable radios, and ballistic vests. The following tables provide detailed cost breakdowns for outfitting each major personnel category:

PATROL OFFICER EQUIPMENT

Item Description	Number Needed	Cost per	Total cost	Annual Subscription
Sidearm – 9 MM Glock, Model 17, w/ Three Magazines	12	\$650	\$7,800	N/A
Trijicon Night Sights	12	\$130	\$1,560	N/A
Protective Vest – Level IIIA	12	\$800	\$9,600	N/A
Portable Radio + Lapel Microphone + Radio Belt Holder (Motorola)	12	\$5,000	\$60,000	N/A
Flashlight – Stream light, “STIRONr”, 7 inches, W/ Charger	12	\$150	\$1,800	N/A
2 Long Sleeve Shirts, 5.11 -Wash & Wear (\$51.99 ea.)	12	\$140	\$1,680	N/A
Baton Ring	12	\$10	\$120	N/A
Bianchi Double Cuff Case	12	\$40	\$480	N/A
Bianchi Double Magazine Pouch	12	\$35	\$420	N/A
Duty Utility Belt -5.11 (Outer belt)	12	\$65	\$780	N/A
Uniform Pant Belt (Inner belt)	12	\$20	\$240	N/A
Sabre Red Pepper Spray	12	\$20	\$240	N/A
Pepper Spray holder- 5.11	12	\$25	\$300	N/A
Riot Helmet (Ballistic)	12	\$850	\$10,200	N/A
Belt “Keepers”, (4)	12	\$18	\$216	N/A
Badge Shield, Gold Plate (1)	12	\$100	\$1,200	N/A
ASP expandable Baton – 26”	12	\$140	\$1,680	N/A
ASP expandable Baton holder	12	\$60	\$720	N/A
Smith and Wesson Handcuffs, (2) - \$23.99 ea.	12	\$70	\$840	N/A

Item Description	Number Needed	Cost per	Total cost	Annual Subscription
Helmet face shield	12	\$160	\$1,920	N/A
Gas Mask- Advantage 1000 w/filter	12	\$700	\$8,400	N/A
Equipment Bag	12	\$70	\$840	N/A
Axon Taser X	12	\$2,150	\$25,800	\$800/officer
Axon Taser Holster	12	\$75	\$900	N/A
Axon Taser X Cartridges X 2	12	\$70	\$840	N/A
Subtotal		\$11,548	\$138,576	\$9,600

As the table indicates, equipping sworn personnel would cost approximately \$138,576, or about \$11,548 per officer. The animal control officer would cost just under \$11,000 because they would be unarmed.

ADDITIONAL DEPARTMENT EQUIPMENT COSTS

Item/ Type	Number Needed	Cost per	Total cost
Colt AR15 w/ EOTEC red dot sites	8	\$1,700	\$13,600
Protech Mighty Mike Entry Shield	2	\$2,200	\$4,400
Drone outdoor w/ FLIR*	1	\$9,500	\$9,500
Drone indoor*	1	\$2,500	\$2,500
Total			\$30,000

*Optional equipment.

As the table indicates, additional equipment costs approximately \$30,000.

5. COST REVIEW AND SOURCES

To finalize this analysis, the project team reviewed and updated the unit cost estimates presented in the preceding sections. The team completed the review in the third quarter of 2026 and drew on published fleet and dealer pricing, public procurement records and agency contract awards, construction cost benchmarking data, and current vendor list pricing. All figures represent list or retail pricing before public-agency and volume discounts and are intended for planning purposes only. The following narrative summarizes the sources and comparables used to validate each major cost category.

(1) FLEET COSTS

The updated base vehicle price of \$52,000 for the Ford Police Interceptor Utility reflects current 2026 model-year pricing: published dealer MSRPs range from approximately \$51,200 to \$51,600, and fleet

transaction prices typically range from \$40,000 to \$60,000, depending on configuration and order volume. Upfitting line items, light bars, sirens, prisoner partitions and seats, cargo organizers, and weapon racks were updated to current list pricing from major public-safety equipment manufacturers (e.g., Whelen, Federal Signal, Setina, Pro-Gard, and Havis), as reflected in vendor catalogs and recent agency purchase orders. (Sources: 2026 Ford Police Interceptor Utility dealer MSRP listings, \$51,215 to \$53,915; fleet transaction range of \$40,000 to \$60,000, depending on configuration and order volume; Whelen, Federal Signal, Setina, Pro-Gard, and Havis published list pricing, 2026.)

(2) COMMUNICATIONS EQUIPMENT

Updated radio prices reflect current Motorola APX series pricing. P25 portable radios in the specified class currently list between \$3,000 and \$5,000 per unit before programming and accessories, with next-generation APX NEXT units priced from \$6,000 to \$8,000. The updated figures of \$5,000 per portable radio (including lapel microphone and belt holder) and \$6,000 per 800 MHz mobile radio fall within these published ranges. (Source: Motorola Solutions APX and APX NEXT series published pricing and public-agency contract awards, 2026.)

(3) INFORMATION TECHNOLOGY

The updated records management system estimate (\$750,000 for initial implementation and \$150,000 for annual subscription) aligns with current CAD/RMS procurement data: new cloud-based implementations for municipal agencies typically range from \$500,000 to \$1 million or more, with annual renewals of \$90,000 to \$150,000. Recent comparable awards include Apache Junction, Arizona (a five-year, \$1.6 million contract with Mark43 covering CAD, RMS, and mobile field reporting) and Aurora, Illinois (approximately \$4.0 million CAD/RMS replacement). Actual pricing will depend on vendor selection and module scope. The mobile device forensic (GrayKey) license was updated to \$28,000 per year, consistent with published agency renewals – the San Diego Police Department reports an annual license of approximately \$27,995 – while entry-level licenses begin near \$10,000 and unlimited-use licenses have run \$30,000 to \$36,000. (Sources: City of Apache Junction, AZ, Mark43 CAD/RMS contract award; City of Aurora, IL, CAD/RMS replacement award; San Diego Police Department published GrayKey license renewal; Gray shift / Magnet Forensics published license tiers.)

(4) PERSONNEL EQUIPMENT

Duty firearm pricing (\$650 for the Glock 17 with three magazines) reflects current retail pricing; agencies typically purchase below retail through Glock's law enforcement (Blue Label) program, which discounts roughly \$75 to \$100 per pistol. The updated Level IIIA ballistic vest figure of \$800 is consistent with current pricing for NIJ-certified vests, which range from approximately \$300 to \$800 for standard models and \$800 to \$1,200 for duty-grade vests from legacy manufacturers. The Axon Taser figures (\$2,150 per unit plus \$800 per officer per year) align with reported retail pricing of approximately \$2,000 per device and with Axon subscription plans that run \$500 to \$2,000 per officer per year, depending on tier. Axon increasingly sells these devices only through bundled multi-year Officer Safety Plan subscriptions, so per-unit procurement pricing may differ from the figures shown. (Sources: Glock law enforcement Blue

Label pricing program; NIJ-certified body armor retail pricing surveys, 2026; Axon published Taser and Officer Safety Plan subscription pricing.)

(5) TOTAL COST ESTIMATES

The following table details each section total:

TOTAL COST ESTIMATES

Fleet Costs	\$670,900
IT Infrastructure	\$855,440
IT Software	\$73,000
Personnel Equipment	\$138,576
Additional Department Equipment	\$30,000
Total	\$1,767,916

As shown, the total cost estimates for IT infrastructure, IT software, personnel equipment, and additional department equipment is \$1,767,916.

(6) USE OF THESE ESTIMATES

All figures reflect list or retail pricing as of the third quarter of 2026 and exclude volume and cooperative purchasing discounts (e.g., Sourcewell, HGACBuy, or state contract pricing). They also do not account for inflation between the date of this report and the date of procurement. The project team recommends obtaining formal vendor quotes for each major category before finalizing capital budgets.

COST MODELING

This section details the projected costs for operating the Hayden Police Department at its full authorized staffing of 16 positions. It covers the recurring annual expenses for personnel, fleet, supplies, and external contracts, along with the one-time capital investments needed for fleet equipment. The section also outlines the assumptions and parameters underlying each projection. The goal is to deliver a documented, itemized basis for budgeting and for assessing the financial impact of any changes to the department's authorized size. Because these projections reflect authorized staffing rather than actual expenditures, and because they exclude three cost categories, view the totals as a planning baseline rather than a comprehensive operating budget.

1. DATA SOURCES AND ANALYTICAL PARAMETERS

This section outlines the data supporting the upcoming cost projections and the parameters used to develop them. All figures are in current-year dollars and represent annual recurring costs unless otherwise specified. Fleet acquisition is the only one-time cost included. Every cost is fully loaded, including salary, employer retirement contributions, insurance, statutory benefits, and projected overtime.

Personnel costs are based on an authorized staff of 16 positions rather than on individual employee data, so the projections reflect the full-strength authorized structure. They do not account for current vacancies, incumbents' actual salaries, or any vacancy savings the department might achieve in a given year.

Sworn officer salaries are calculated using the classification schedule averages rather than starting rates. Starting rates are significantly lower, ranging from \$69,142 for an Officer to \$165,000 for the Chief, compared with averages of \$78,898 and \$178,000, respectively. Using schedule averages assumes a workforce spread across the pay range, not concentrated at entry-level. A department hiring at starting rates would have lower near-term salary costs than projected, while one with longer-tenured staff at the top of the range would incur higher costs.

The four non-sworn roles are combined into a single blended classification with an average salary of \$62,000. This average is based on the individual averages: \$68,000 for the Administrative Supervisor, \$64,000 for the Property and Evidence Technician, \$59,000 for the Animal Control Officer, and \$57,000 for the Records Specialist. The non-sworn costs shown in the tables are accurate in total but are not allocated to specific roles.

COMPENSATION, OVERTIME AND RETIREMENT PARAMETERS

Parameter	Value Applied
Net annual work hours	2,080
Salary basis	Classification schedule average
Overtime rate	1.5 times regular rate, applied to all projected overtime hours
Holiday overtime rate	2.0 times regular rate, defined but not funded
Pensionable compensation buffer	2.5 percent above base salary
Total normal cost rate, sworn	24.34 percent
Total normal cost rate, non-sworn	19.14 percent
Employee share of normal cost, sworn	42.6 percent
Employee share of normal cost, non-sworn	37.5 percent
Annual growth in total normal cost	1.4 percent, defined for multi-year projection and not applied to the single-year figures presented
Unfunded actuarial liability contribution	None included
Education I incentive	2 percent premium, 20 percent participation
Education II incentive	5 percent premium, 5 percent participation (10 percent for non-sworn and Lieutenant)
Special assignment incentive	5 percent premium, 5 percent participation, non-sworn only
Shift differential	5 percent premium, 25 percent participation, Officers and Corporals only
Bilingual and field training officer incentives	Defined but not funded

Benefit costs are derived from employer unit costs applied to assumed participation rates by classification, rather than from actual enrollment elections. Medical and dental enrollment is the most consequential assumption, since family coverage is assumed for 80 percent of most classifications and carries double the employer cost of single coverage.

BENEFIT UNIT COSTS AND PARTICIPATION ASSUMPTIONS

Benefit	Employer Unit Cost	Participation Assumption
Medical, single coverage	\$10,000 per person per year	20 percent; 30 percent for Sergeant and Lieutenant; 50 percent for Chief
Medical, family coverage	\$20,000 per person per year	80 percent; 70 percent for Sergeant and Lieutenant; 50 percent for Chief
Dental, single coverage	\$500 per person per year	Matches medical single coverage
Dental, family coverage	\$1,100 per person per year	Matches medical family coverage
Vision	\$100 per person per year	100 percent
Life	\$200 per person per year	100 percent
Long-term disability	\$300 per person per year	100 percent
Social Security and Medicare	7.65 percent of base salary	100 percent
Workers compensation	1.85 percent of base salary	100 percent

Fleet, supplies, and operating parameters are summarized below. Fleet size is derived from an allocation ratio applied to sworn strength rather than from an inventory of current vehicles, and supplies are derived from per-person or per-user allowances rather than from historical spending.

FLEET, SUPPLIES AND OPERATING PARAMETERS

Parameter	Value Applied
Vehicle allocation	0.6 vehicles per sworn officer
Patrol vehicle acquisition cost	\$76,600 (5)
Command vehicle acquisition cost	\$71,900 (2)
Detective vehicle acquisition cost	\$62,900 (1)
Animal Control vehicle acquisition cost	\$8,1200 (1)
Annual miles driven per vehicle	20,000
Fuel price	\$4.00 per gallon

Parameter	Value Applied
Fuel economy, SUV	16 miles per gallon, city
Fuel economy, sedan	22 miles per gallon, city
Annual maintenance per vehicle	\$792
Vehicle replacement reserve	None included
Smartphone	\$670 per unit
Laptop computer	\$770 per unit
General supplies	\$1,000 per person, plus a 5 percent buffer
External contracts	Applied at stated annual contract value

The listed parameters are planning assumptions, not actual observed values. If a parameter significantly affects the overall total or if the assumption differs from what the department is likely to encounter, this will be highlighted in the relevant section below. The assumptions that require the most careful review before using these figures for budgeting include the overtime hour estimates, the information technology allowance, vehicle mileage and maintenance rates, and the absence of any unfunded liability contribution or vehicle replacement reserve.

2. STAFFING AND ORGANIZATIONAL STRUCTURE

The projected staffing complement for the Hayden Police Department totals 16 authorized positions, including 12 sworn and 4 non-sworn personnel. The sworn complement includes one Chief, one Lieutenant, one Sergeant, two Detectives, three Corporals, and four Officers. The non-sworn complement includes one Administrative Supervisor, one Records Specialist, one Property and Evidence Technician, and one Animal Control Officer.

AUTHORIZED POSITIONS

Position	Total
Chief	1
Lieutenant	1
Sergeant	1
Detective	2

Position	Total
Corporal	3
Officer	4
<i>Total Sworn</i>	<i>12</i>
Administrative Supervisor	1
Records Specialist	1
Property and Evidence Technician	1
Animal Control Officer	1
<i>Total Non-Sworn</i>	<i>4</i>
Total Authorized Positions	16

The structure confines supervision to a narrow chain of command: a single Lieutenant reports to the Chief, and a single Sergeant reports to the Lieutenant. Below the Sergeant, the department assigns nine sworn personnel, including two Detectives, three Corporals, and four Officers. If Corporals are considered supervisory, the effective first-line supervisory ratio is roughly one supervisor for every 2.3 line personnel. If Corporals are viewed as line staff, the department has one first-line supervisor for nine subordinates.

The Sergeant's role is especially important in deployment planning. A department that maintains continuous patrol coverage cannot have a first-line supervisor on every shift if there is only one sergeant. During most hours, supervision would rely on either the Corporal or the Lieutenant, and extended absences for leave, training, or illness could leave the patrol without dedicated first-line supervision. Therefore, it is vital to determine whether Corporals hold formal supervisory authority, as this significantly affects the department's span of control.

Non-sworn staff make up 25 percent of the authorized strength. The department does not maintain in-house dispatch or communications personnel; instead, these functions are managed externally through a county contract discussed later. This absence of in-house dispatch staff is a deliberate choice, creating a permanent operational dependence on an outside agency.

3. SALARY AND COMPENSATION

Total base salary for the 16 authorized positions is \$1,426,570. Sworn base salary totals \$1,178,570 across 12 positions, averaging \$98,214 per sworn position. Non-sworn base salary totals \$248,000 across 4 positions, averaging \$62,000 per position.

BASE SALARY BY POSITION

Position	Total	Salary Each	Total Base Salary
Chief	1	\$178,000	\$178,000
Lieutenant	1	\$117,042	\$117,042
Sergeant	1	\$106,470	\$106,470
Detective	2	\$106,470	\$212,940
Corporal	3	\$82,842	\$248,526
Officer	4	\$78,898	\$315,592
Non-Sworn	4	\$62,000	\$248,000
Total	16		\$1,426,570

Projected annual overtime totals \$42,374, or 3.0 percent of base salary. The projection applies estimated annual overtime hours by classification to the corresponding position counts, calculated at the traditional time-and-a-half rate against a 2,080-hour net annual work schedule. No overtime is projected for the Chief or non-sworn personnel.

PROJECTED ANNUAL OVERTIME

Position	Total	Overtime Hours Each	Projected Cost
Lieutenant	1	10	\$844
Sergeant	1	50	\$3,839
Detective	2	60	\$9,214
Corporal	3	70	\$12,546
Officer	4	70	\$15,931
Total			\$42,374

The underlying hourly assumptions are planning estimates rather than observed values. Seventy hours of annual overtime per officer is a modest allowance for a department of this size, particularly one with a

single first-line supervisor. Validate these assumptions against actual payroll records before relying on the projection for budgeting.

4. RETIREMENT AND BENEFITS

Combined retirement and benefit costs total \$664,128, or 46.6 percent of base payroll. Employer retirement costs are \$206,694, or 14.5 percent of base payroll, and benefits and incentives are \$457,434, or 32.1 percent. The retirement projection calculates pensionable compensation as base salary plus a 2.5 percent buffer and incentive pay, then applies a total normal cost rate of 24.34 percent for sworn classifications and 19.14 percent for non-sworn classifications. An employee contribution rate of 42.6 percent for sworn personnel and 37.5 percent for non-sworn personnel is applied to normal cost, with the employer bearing the remainder.

EMPLOYER RETIREMENT COST BY POSITION

Position	Total	Pensionable Compensation Each	Normal Cost Each	Employer Share Each	Total Employer Cost
Chief	1	\$182,450	\$44,408	\$25,490	\$25,490
Lieutenant	1	\$121,048	\$29,463	\$16,912	\$16,912
Sergeant	1	\$109,841	\$26,735	\$15,346	\$15,346
Detective	2	\$110,550	\$26,908	\$15,445	\$30,890
Corporal	3	\$89,753	\$21,846	\$12,540	\$37,619
Officer	4	\$87,017	\$21,180	\$12,157	\$48,629
Non-Sworn	4	\$66,473	\$12,723	\$7,952	\$31,807
Total	16				\$206,694

These projections include no contribution toward the unfunded actuarial liability. If the department participates in a retirement system with an unfunded liability, the employer contribution projected here understates the true annual obligation. The shortfall should be quantified separately before the figure is used for budgeting.

Insurance and statutory benefits account for \$440,317 of the total benefits. Medical coverage is the largest component at \$283,000, representing 64.3 percent of insurance costs and 19.8 percent of base payroll. The medical projection assumes employer costs of \$10,000 for single coverage and \$20,000 for family coverage, with family enrollment assumed at 80 percent for most classifications and 70 percent for the Sergeant and Lieutenant ranks.

BENEFIT PACKAGE COMPOSITION

Component	Annual Cost	Share of Insurance Total
Medical (family coverage)	\$246,000	55.9%
Medical (single coverage)	\$37,000	8.4%
Social Security and Medicare	\$109,133	24.8%
Workers compensation	\$26,392	6.0%
Dental (family coverage)	\$13,530	3.1%
Long-term disability	\$4,800	1.1%
Dental (single coverage)	\$1,850	0.4%
Vision	\$1,600	0.4%
Insurance Subtotal	\$440,317	100.0%
<i>Incentive pay</i>	<i>\$17,117</i>	
Total Benefits and Incentives	\$457,434	

Social Security and Medicare contributions are calculated at 7.65 percent of base salary, and workers' compensation at 1.85 percent of base salary. Incentive pay totals \$17,117, or 1.2 percent of base payroll, across four active categories: Education I at a 2 percent premium with 20 percent participation across most classifications; Education II at 5 percent, with participation between 5 and 10 percent; Special Assignment pay at 5 percent, applied only to non-sworn personnel; and shift differential at 5 percent, applied to 25 percent of Officers and Corporals. Bilingual pay and field training officer pay are not currently funded.

Two allocation decisions warrant review. Shift differential is applied only to Officers and Corporals, excluding the Sergeant and Detective classifications despite their shift exposure. The Chief receives no incentive pay of any category.

TOTAL PERSONNEL COST BY POSITION

Position	Total	Base Salary	Retirement	Benefits	Overtime	Total
Chief	1	\$178,000	\$25,490	\$33,111	\$0	\$236,601
Lieutenant	1	\$117,042	\$16,912	\$30,520	\$844	\$165,317

Position	Total	Base Salary	Retirement	Benefits	Overtime	Total
Sergeant	1	\$106,470	\$15,346	\$29,145	\$3,839	\$154,800
Detective	2	\$212,940	\$30,890	\$60,410	\$9,214	\$313,454
Corporal	3	\$248,526	\$37,619	\$86,592	\$12,546	\$385,283
Officer	4	\$315,592	\$48,629	\$113,651	\$15,931	\$493,803
Non-Sworn	4	\$248,000	\$31,807	\$104,007	\$0	\$383,814
Total	16	\$1,426,570	\$206,694	\$457,434	\$42,374	\$2,133,072

5. ANNUAL FLEET OPERATING COSTS

ANNUAL FLEET OPERATING COST

Vehicle Type	Units	Fuel Each	Maintenance Each	Total
SUV	5	\$5,000	\$792	\$28,960
Sedan	4	\$3,636	\$792	\$17,713
Total	9			\$46,673

Operating costs are based on 20,000 miles per vehicle per year, with fuel priced at \$4.00 per gallon. City fuel economy is estimated at 16 mpg for SUVs and 22 mpg for sedans. Several of these assumptions merit review. Fuel costs account for about 87% of the estimated per-vehicle operating expense, making the total highly sensitive to fuel prices and mileage variations. The 20,000-mile annual figure is lower than the typical 25,000 to 30,000 miles cited for patrol SUVs. The \$792 maintenance estimate is based on a general consumer average and likely underestimates patrol-vehicle maintenance costs, which include more idle time and wear not reflected in consumer data. Additionally, the plan includes no vehicle replacement reserve, so it treats the \$670,900 purchase cost as a one-time expense rather than spreading it over a replacement cycle.

6. SUPPLIES

Projected annual supplies cost totals \$47,780, equal to \$2,986 per authorized position.

PROJECTED SUPPLIES COST

Category	Basis	Annual Cost	Share
Information technology	End-user software licensing (MS 365, firewall, SQL Cals).	\$7,940	16.6%
Mobile devices	\$670 per smartphone and \$770 per laptop, 16 each.	\$23,040	48.2%
General supplies	\$1,000 per person, 16 persons, 5 percent buffer.	\$16,800	35.2%
Total		\$47,780	100.0%

Projected supplies costs total \$47,780 per year, or \$2,986 per authorized position, and are the smallest of the recurring cost categories. Mobile devices are the largest component at \$23,040, or 48.2 percent, covering a smartphone and a laptop for each of the 16 authorized positions. General supplies account for \$16,800, or 35.2 percent, based on an allowance of \$1,000 per person plus a 5 percent buffer. Information technology accounts for the remaining \$7,940, or 16.6 percent, and is limited to recurring end-user software licensing. Managed information technology services, cybersecurity, and network access are budgeted separately under external contracts, and the records management system and supporting infrastructure are capitalized in the agency startup cost chapter. Because these allowances are derived from per-person and per-unit rates rather than historical spending, they should be validated against actual procurement pricing before the figures are relied upon for budgeting.

7. EXTERNAL CONTRACTS

Eighteen external contracts are projected to have a combined annual cost of \$353,300, an average of \$19,628 per contract and an equivalent of \$22,081 per authorized position.

EXTERNAL CONTRACTS

Contract Purpose	Annual Cost
County dispatch services	\$45,000
Records management system	\$25,000
Managed IT services (CJIS compliant)	\$25,000
Digital evidence storage	\$30,000
GrayKey cell phone download	\$28,000

Contract Purpose	Annual Cost
Body-worn camera program	\$18,000
Cybersecurity	\$8,500
Video redaction software	\$8,000
Mobile field reporting	\$7,200
Radio system subscriber and access fees	\$6,000
Property and evidence management	\$5,500
Computer-aided dispatch client licenses	\$5,000
Interview room recording	\$4,000
Radio maintenance and service agreement	\$3,600
Crash reporting (state program)	\$3,000
State CJIS and NCIC network access	\$2,500
Investigative case management	\$2,000
Evidence and narcotics destruction	\$2,000
Total	\$353,300

External contract spending totals \$353,300 per year across eighteen agreements and is heavily concentrated in a few systems. The records management system, at \$150,000, is by far the largest single commitment, followed by county dispatch services at \$45,000, digital evidence storage at \$30,000, and cell-phone forensic (GrayKey) tools at \$28,000. Grouped by function, records, reporting, and case management systems account for the largest share at \$172,700, or 48.9 percent; digital evidence services total \$88,000, or 24.9 percent; dispatch and radio services \$54,600, or 15.5 percent; and information technology, network, and security services \$36,000, or 10.2 percent. The county dispatch contract in particular replaces an in-house communications function at a cost well below that of staffing a 24/7 dispatch center. It should be documented as a fixed operational dependency, with attention to renewal terms and the risk of cost increases if the county changes its pricing or delivery of the service.

8. SUMMARY OF PROJECTED COSTS

Total projected annual cost across the categories examined is \$2,580,825 with a separate one-time fleet acquisition cost of \$670,900.

SUMMARY OF PROJECTED ANNUAL COSTS

Category	Annual Cost
Personnel	\$2,133,072
Supplies	\$47,780
External contracts	\$353,300
Annual fleet operating cost	\$46,673
Total Annual Cost	\$2,580,825

Within personnel costs, base salary accounts for \$1,426,570; benefits and incentives for \$457,434; employer retirement contributions for \$206,694; and overtime for \$42,374. Sworn personnel account for \$1,749,258, or 82.0 percent of total personnel costs, while non-sworn personnel account for the remaining \$383,814. The fully loaded average cost per authorized position is \$133,317.

These figures exclude three cost categories: sworn personnel equipment, supplemental risk insurance and workers' compensation, and telecommunications. Workers' compensation is partially captured within the benefits package at 1.85 percent of base salary, but no supplemental provision is included. Sworn equipment and telecommunications are absent entirely. Total projected cost will increase once these categories are developed, and the figures presented here should therefore be understood as partial rather than complete.

SERVICE MODELS COMPARISON

The preceding chapters established a workload-based baseline for law enforcement services in the City of Hayden and translated it into the staffing, organizational structure, and support functions a standalone municipal police department would require. This chapter synthesizes those findings to compare the City's primary service delivery models: continued contracting with the Kootenai County Sheriff's Office (KCSO) and establishing a standalone City of Hayden Police Department.

The comparison focuses on the dimensions most relevant to the City Council's decision—the level and structure of service each model provides, staffing and organizational capacity, operational control and accountability, transparency in activity and cost reporting, and the ability to scale with Hayden's continued growth. It is grounded in the same principle that governs the rest of this report: service should be sized to Hayden's actual, reevaluated workload rather than to inflated baselines, and sworn personnel should be reserved for work that requires a sworn officer, while other functions should be met through non-sworn professional staff or contracted arrangements.

Because cost is central to any comparison of service models and was the single most frequently cited consideration among residents on both sides of the question, a full financial comparison is essential to reading this chapter. The equipment, one-time startup and transition costs, and comparative cost modeling that complete that picture are presented in full in their standalone chapters; this chapter draws on those analyses to present the operational, structural, and financial comparison together. Taken together, they are intended to provide a clear, metric-based basis for weighing whether current service is adequately delivered and documented under the existing contract or whether a standalone department better serves the community's long-term needs.

The table below outlines the dimensions used to compare the two service models in this chapter; the detailed narrative for each dimension follows:

SERVICE MODEL COMPARISON FRAMEWORK

Comparison Dimension	Continued KCSO Contract	Standalone Hayden Police Dept.
Service Delivery and Staffing	5 contracted patrol deputies, supported by shared county resources and specialized units.	Workload-based structure sized to Hayden's reevaluated demand: 12 sworn and 4 non-sworn positions across patrol, investigations, and support.
Operational Control and Accountability	Service directed by the county and governed by the terms of the contract.	Direct city control over priorities, deployment, staffing, and performance.

Comparison Dimension	Continued KCSO Contract	Standalone Hayden Police Dept.
Activity and Cost Transparency	Limited Hayden-specific activity and cost reporting, a recurring dissatisfaction.	City owns its own activity, workload, and cost data and can report it directly to residents.
Specialized and Support Services	Included through the county (dispatch, detention, forensics, and specialized response).	Obtained through contract or interagency agreements rather than built in-house.
Scalability with Growth	Capacity adjusted through periodic contract negotiation.	Patrol and administrative capacity expand independently on a workload-driven basis as the city grows.
Cost Profile	A single annual contract payment (\$1,193,933 for the current term), rising year over year.	One-time startup and capital investment plus ongoing operating costs (quantified in the cost chapters).

The two tables below summarize the study's core staffing, annual cost, and one-time startup findings for each service model; the detailed category-level comparison follows.

STAFFING AND ANNUAL COST SUMMARY

	Continued KCSO Contract	Standalone Hayden PD
Authorized Staffing	5 contract patrol deputies/available animal control officer/available detective/overhead	16 (12 sworn/4 non-sworn)
Total Annual Cost	\$1,193,933	\$2,580,825

KCSO delivers services under a single annual contract rather than through City FTEs. The five contracted patrol deputies, the available animal control officer, and the available detective are supplemented by shared county resources (dispatch, detention, forensics, and specialized units). Although the contracted overhead costs may cover some of these county resources, the contract does not specify this. The standalone annual cost excludes the permanent headquarters facility and the one-time startup costs listed below.

ONE-TIME STARTUP COST SUMMARY

One-Time Cost Category	Standalone Hayden PD
Vehicle Fleet	\$670,900

One-Time Cost Category

Standalone Hayden PD

Equipment and Supplies	\$168,576
Technology (CAD/RMS/Digital Evidence)	\$855,210
Startup Subtotal (excluding facility)	\$1,694,686
Permanent Headquarters Facility (separate deferred)	\$4,117,740

IMPLEMENTATION PLAN

This chapter translates the operational and staffing recommendations throughout this report into a sequenced, multi-year plan to establish a standalone City of Hayden Police Department. It builds on the equipment, personnel-cost, and cost-modeling analyses presented in the preceding chapters and organizes implementation into four interdependent workstreams: governance and funding; recruitment, hiring, and onboarding; facility, fleet, and equipment; and technology, records, and transition from the Kootenai County Sheriff's Office (KCSO). The plan is framed by a five-year horizon to establish and stabilize the department and a ten-year horizon to grow and mature it in step with the community it serves. It is intended as a decision-support roadmap; the City should confirm specific dates, sequencing, and funding levels through the governance structure described below.

1. IMPLEMENTATION APPROACH AND GOVERNANCE

Establishing a municipal police department is a complex, multi-year undertaking that touches nearly every part of city government, from finance and human resources to facilities, information technology, and risk management. Success depends less on any single decision than on disciplined sequencing, clear ownership, and sustained political and financial commitment across multiple budget cycles. For this reason, the City should treat implementation as a formal project with dedicated governance, defined milestones, and regular reporting to elected officials, rather than as a series of independent departmental tasks.

(1) GUIDING PRINCIPLES

The following principles should guide every implementation decision and are drawn directly from the workload-based, cost-conscious approach that underpins this report:

- **Continuity of service:** Residents must experience no gaps or degradation in law enforcement coverage during the transition from contracted to municipal service. Cutover to the new department should occur only when coverage, staffing, and dispatch are demonstrably ready.
- **Workload-based scaling:** Personnel and capacity are added when workload data justify it, not on a fixed schedule, preserving the efficiency a standalone model is intended to deliver.
- **Sworn personnel are reserved for police officer work:** Wherever practical, non-sworn professional staff and contracted services perform functions that do not require a sworn officer, thereby controlling costs and protecting field strength.
- **Sequenced, reversible steps:** The plan is structured so the City reaches clear decision points before committing to the largest and least-reversible investments, particularly the permanent facility.
- **Transparency and accountability:** Progress, cost, and risk are reported to the City Council and the community regularly throughout implementation.

(2) PROJECT GOVERNANCE AND OVERSIGHT

The City should establish a clear governance structure before committing funds for implementation. At a minimum, this includes an executive sponsor within City leadership, a cross-functional implementation steering committee, and a dedicated project manager to handle day-to-day coordination. Because the Chief of Police is the single point of executive accountability for the new department, the Chief should be hired early enough to lead the substantive build-out of the agency. Until the Chief is in place, an interim project lead or transition manager should carry the work forward. The following table outlines each role:

IMPLEMENTATION GOVERNANCE ROLES

Role	Primary Responsibility
Executive Sponsor (City)	Owns the overall decision, secures funding, and reports to the City Council.
Implementation Steering Committee	Cross-functional oversight (finance, HR, IT, legal, facilities, risk); approves milestones and resolves cross-department issues.
Project Manager/Transition Manager	Coordinates day-to-day implementation tasks, schedule, budget tracking, and vendor management until the Chief assumes leadership.
Chief of Police	Leads department build-out: policy, hiring, structure, technology, and operational readiness.
Facilities Partner	Facility siting, design, and construction cost analysis and delivery.
City Legal/Risk Management	Ordinances, agreements, liability, insurance, and POST/state compliance.

(3) PHASED IMPLEMENTATION FRAMEWORK

Implementation is organized into four phases spanning the ten-year period. Phase 0 covers the City's formal decision and funding authorization. Phase 1 is the stand-up period, during which the department is legally established, staffed, equipped, and brought to operational readiness for the cutover from KCSO. Phase 2 covers the remainder of the five-year horizon, focusing on stabilizing operations, achieving full staffing, and establishing accreditation and performance measurement. Phase 3 extends across the ten-year horizon, focusing on measured growth and maturation as Hayden's population and workload increase. The following table outlines each phase:

IMPLEMENTATION PHASES OVERVIEW

Phase	Focus	Period
Phase 0: Decision and Funding	Council decision, ordinance, and budget authorization to proceed.	Pre-implementation
Phase 1: Standup	Legal establishment, leadership and staff hiring, facility, fleet, technology, and KCSO transition to operational cutover.	Years 0-2
Phase 2: Stabilization	Full staffing, policy and accreditation, performance measurement, and refinement of operations.	Years 2-5
Phase 3: Growth & Maturation	Workload-driven capacity additions, specialized capabilities, and long-term scaling.	Years 5-10

RECOMMENDATION:

If a standalone police department option is selected, establish a formal implementation governance structure, appoint an executive sponsor, form a steering committee, appoint a dedicated project manager, and adopt a phased implementation framework before committing funds to stand-up activities.

2. GOVERNANCE, FUNDING, AND LEGAL FOUNDATION

Before hiring personnel or purchasing equipment, the City must establish the legal and financial foundation for a municipal police department. This begins with a formal City Council decision and an ordinance that establishes the department, defines its authority, and designates the Chief of Police as its executive. It continues with a multi-year funding commitment, because a standalone department is an ongoing operating obligation, not a one-time expense, and with the state-level steps required for a new agency to exercise law enforcement authority in Idaho.

Before the department can operate independently, it must obtain Idaho Peace Officer Standards and Training (POST) recognition, an originating agency identifier (ORI) for state and federal systems, and insurance and liability coverage appropriate for police authority. In parallel, the City must adopt a policy and procedure manual, ideally based on a recognized model such as Lexipol or the standards of a national accreditation body, so that the department begins operations with defensible use-of-force, internal affairs, records, and evidence policies in place. The following table outlines each milestone:

GOVERNANCE, FUNDING, AND LEGAL MILESTONES

Milestone	Phase	Owner
City Council decision to establish a standalone department	Phase 0	Council/Executive Sponsor
Ordinance establishing the department and defining authority	Phase 0	City Legal/Council
Multi-year funding authorization (capital, operating, transition)	Phase 0-1	Finance/Council
Idaho POST agency recognition and ORI issuance	Phase 1	Chief/Project Manager
Liability and law-enforcement insurance coverage secured	Phase 1	Risk Management
Adoption of policy and procedure manual (model-based)	Phase 1	Chief/Legal
Interagency agreements and MOUs (dispatch, mutual aid, specialized services)	Phase 1	Chief/Legal

RECOMMENDATION:

If a standalone police department option is selected, establish the department by ordinance, authorize multi-year capital and operating funding, complete Idaho POST agency recognition, secure insurance, and develop a model-based policy manual before the department begins independent operations.

3. RECRUITMENT, HIRING, AND ONBOARDING

Recruiting and onboarding a full complement of sworn and professional staff is the longest-lead and highest-risk element of implementation. Hiring must be sequenced deliberately: the Chief of Police is hired first so the executive responsible for the department can shape its policies, structure, and hiring standards; command and supervisory personnel follow; and line officers and non-sworn professional staff are brought on in time to complete training and achieve field readiness before cutover. Because Idaho POST certification and field training take time, lateral hires who are already certified can significantly shorten the standup timeline and should be actively recruited alongside new candidates.

The workload analysis recommends a standalone department with twelve sworn positions, including a Chief of Police, a Lieutenant, one Sergeant, three Corporals, four Police Officers, and two Detectives, plus four non-sworn professional positions: an Animal Control Officer, a Records Clerk/Technician, a Property and Evidence Technician, and an Administrative Supervisor. The onboarding plan below phases these positions so that leadership and supervision are in place first, patrol and support reach full strength for cutover, and additional capacity is added only as workload data justify it over the five- and ten-year horizons. The following table outlines a phased staffing and onboarding plan:

PHASED STAFFING AND ONBOARDING PLAN

Position	Type	Standup (Phase 1)	5-Year (Phase 2)	10-Year (Phase 3)
Chief of Police	Sworn	1	1	1
Lieutenant	Sworn	1	1	1
Sergeant	Sworn	1	1	1-2
Corporal	Sworn	3	3	3-4
Police Officer	Sworn	4	4	4-6
Detective	Sworn	2	2	2-3
Animal Control officer	Non-Sworn	1	1	1
Records Clerk/Technician	Non-Sworn	1	1	1-2
Property and Evidence Technician	Non-Sworn	1	1	1
Administrative Supervisor	Non-Sworn	1	1	1
Total (Sworn/Non-Sworn)		12/4	12/4	Growth Per Workload

Onboarding for each cohort should include background checks, medical and psychological screenings, POST certification or reciprocity for lateral hires, field training, and equipment issuance. The City should also adopt competitive, market-based compensation, consistent with the salary analysis in Appendix A of this report, to recruit and retain qualified personnel in a regional labor market where the department will compete directly with KCSO and neighboring agencies.

RECOMMENDATION:

If a standalone police department option is selected, first hire the Chief of Police, then sequence command, supervisory, sworn, and non-sworn professional staff to ensure the department reaches full authorized strength before cutover. Actively recruit certified lateral officers to compress the timeline, and add capacity in later years only as workload data justify.

4. FACILITY, FLEET, AND EQUIPMENT

A standalone police department requires a physical home, a vehicle fleet, and the full range of equipment and support that sworn and non-sworn professional staff need to perform their duties. The facility is the

plan's single largest and least-reversible capital commitment. Because a purpose-built station cannot realistically be delivered within the standup window, the City should plan for an interim facility, whether leased, shared, or a temporarily repurposed municipal space, that provides secure evidence storage, records, administrative space, and basic operational support until a permanent facility is complete.

The fleet and equipment program should be sized to the phased staffing plan and procured with sufficient lead time for vehicle upfitting, which typically takes months. Equipment spans marked and unmarked vehicles, firearms and less-lethal tools, body armor and uniforms, body-worn and in-car cameras (if applicable), portable and mobile radios, and the specialized needs of animal control, property and evidence, and records functions. Long-lead items, particularly vehicles, radios, and evidence infrastructure, should be ordered early in Phase 1. The following table outlines each milestone:

FACILITY, FLEET, AND EQUIPMENT MILESTONES

Milestone	Phase	Notes
Interim facility secured (evidence, records, admin, operations)	Phase 1	Bridges the gap until permanent station is delivered.
Permanent facility siting and design	Phase 1-2	Largest and least-reversible capital decision.
Permanent facility construction and occupancy	Phase 2	Sequenced after design and funding confirmation.
Fleet procurement and upfitting (marked/unmarked)	Phase 1	Long lead time; order early.
Weapons, less-lethal, body armor, uniforms	Phase 1	Tied to sworn onboarding schedule.
Body-worn and in-car camera program (if applicable)	Phase 1	Policy, storage, and retention configured before deployment.
Radios and interoperability equipment	Phase 1	Coordinated with regional/county radio system.
Property, evidence, and animal-control equipment	Phase 1	Chain-of-custody and storage standards from day one.

RECOMMENDATION:

If a standalone police department option is selected, secure an interim facility for the standup period, develop the permanent facility as a separate, funded decision point, and procure long-lead fleet, radio, and equipment items early in the standup phase to ensure availability before cutover.

5. TECHNOLOGY, RECORDS, AND TRANSITION FROM KCSO

The department's ability to receive calls, dispatch units, document activity, and manage records depends on a set of technology systems that must be procured, configured, and tested before cutover. Central among these are Computer-Aided Dispatch (CAD) and Records Management System (RMS) platforms, an evidence-management system, and the mobile computing and reporting tools officers use in the field. Because emergency dispatch and 9-1-1 call-taking are capital-intensive and specialized, the City should plan to contract for dispatch services, most naturally through the county's existing public-safety answering point, rather than build a standalone communications center, consistent with the contract-services approach recommended in this report.

Transitioning from the KCSO contract requires careful coordination to ensure residents receive uninterrupted service. The City and KCSO should execute a transition agreement that governs the orderly handoff of responsibility, the transfer or copying of Hayden-specific records and evidence, radio and CAD interoperability, and, if needed, a period of overlapping or backup coverage around the cutover date. Data migration, records retention, and evidence chain of custody must be carefully planned, and the cutover should occur only after readiness is verified across staffing, dispatch, technology, and policy. The following table outlines each milestone:

TECHNOLOGY AND TRANSITION MILESTONES

Milestone	Phase	Owner
CAD/RMS platform selected, procured, and configured	Phase 1	Chief/IT/Project Manager
Evidence-management and records systems stood up	Phase 1	Chief/Records/P&E Technician
Dispatch/9-1-1 services contracted (county PSAP)	Phase 1	Chief/Legal
Radio interoperability with regional system established	Phase 1	IT/Chief
KCSO transition agreement executed	Phase 1	Legal/Chief
Hayden records and evidence transfer/migration	Phase 1	Records/ P&E Technician/KCSO
Operational readiness verification	Phase 1	Chief/Steering Committee
Cutover from KCSO contract to municipal operations	Phase 1	Chief/Executive Sponsor

RECOMMENDATION:

If a standalone police department option is selected, procure and test CAD/RMS, evidence, and records systems; contract with the county for dispatch and 9-1-1 services rather than build them in-house; and execute a formal transition agreement with KCSO to ensure continuity of service, an orderly transfer of records and evidence, and a verified operational-readiness checkpoint before cutover.

6. FIVE-YEAR AND TEN-YEAR OUTLOOK

The five-year plan focuses on establishing the department and building it into a stable, fully staffed, accredited operation. During the first two years, the City completes the legal foundation, hires and trains personnel, secures interim and permanent facilities, procures fleet and technology, and executes the cutover from KCSO. Over the remaining three years, the department fills any remaining positions, matures its policies toward formal accreditation, implements performance measurement against the workload benchmarks in this report, and refines deployment using its own operating data.

The ten-year plan emphasizes measured growth. As Hayden's population and workload increase, the department adds patrol, investigative, and support capacity when data justify it, rather than on a fixed schedule, consistent with the workload-based approach and the operations/administrative-support structure recommended in this report. The scalable organizational design allows patrol and administrative capacity to expand independently, and specialized capabilities, whether staffed or contracted, can be added as community needs evolve. Periodic reassessment of workload and proactive measures ensure that growth remains evidence-based and cost-justified. The following table outlines this five-year and ten-year plan:

FIVE-YEAR AND TEN-YEAR PLAN SUMMARY

Period	Primary Objectives
Standup (Years 0-2)	Legal establishment, full hiring and training, interim facility, fleet and technology procurement, KCSO transition, and operational cutover.
Five-Year (Years 2-5)	Full authorized staffing, permanent facility, policy maturation and accreditation, performance measurement, and operational refinement.
Ten-Year (Years 5-10)	Workload-driven capacity additions, specialized capabilities, independent scaling of patrol and support, and periodic re-assessment of staffing needs.

RECOMMENDATION:

If a standalone police department option is selected, adopt a five-year plan to establish, fully staff, and accredit the department, and a ten-year plan to expand capacity on a workload-driven basis, with periodic reassessment of workload and proactive measures to ensure growth remains evidence-based.

7. IMPLEMENTATION RISKS AND MITIGATION

Because implementation spans multiple years and budget cycles, the City should identify and actively manage the principal risks that could delay standup, increase costs, or disrupt service. The table below

summarizes the most significant risks and the mitigations included in this plan. The steering committee should review these regularly and update them as implementation progresses.

KEY IMPLEMENTATION RISKS AND MITIGATIONS

Risk	Mitigation
Difficulty recruiting certified officers in a competitive regional market	Hire the Chief early, recruit certified laterals, and adopt market-based compensation.
Permanent facility cost or schedule overruns	Use an interim facility, treat the permanent facility as a distinct funded decision.
Service disruption during cutover from KCSO	Formal transition agreement, verified operational-readiness checkpoint, and optional overlap/backup coverage.
Underfunding across budget cycles	Multi-year funding authorization and transparent cost reporting to Council.
Technology procurement and configuration delays	Order long-lead CAD/RMS and radio systems early; contract dispatch rather than build it.
Data, records, and evidence transfer errors	Detailed migration plan with chain-of-custody controls, coordinated jointly with KCSO.
Scope or timeline pressure to grow prematurely	Workload-based scaling with periodic re-assessment before adding capacity.

RECOMMENDATION:

If a standalone police department option is selected, maintain an implementation risk register, regularly reviewed by the steering committee, that tracks recruiting, facility, transition, funding, technology, and data-migration risks, as well as the mitigations identified in this plan.

APPENDIX A: COMMUNITY SURVEY

1. INTRODUCTION AND KEY HIGHLIGHTS

The City of Hayden retained Matrix Consulting Group (MCG) to conduct a Strategic Planning Study of law enforcement services. The scope of work included an anonymous community survey to gauge Hayden residents' and other stakeholders' attitudes toward public safety, current service levels, and the future delivery of law enforcement services in the City. A community survey is an essential input to any law enforcement services study, as it provides a direct measure of the expectations against which residents evaluate the service they receive.

MCG project staff developed specific questions and themes in consultation with City staff during the project's early stages. The questions addressed perceived safety, direct experience with crime, expectations for patrol visibility and response times, the relative importance and prioritization of law enforcement services, satisfaction with services currently provided under contract by the Kootenai County Sheriff's Office (KCSO), and whether the City should consider forming its own police department.

The survey was open for responses from June 11, 2026, through August 11, 2026. A total of 226 responses, partial or complete, were received. Seven respondents who indicated that they neither live nor work in Hayden were excluded from the analysis, leaving 219 responses reported throughout this document.

Because participation was open and self-selected rather than drawn from a random sample, the results reflect the views of those who chose to respond and should not be interpreted as statistically representative of Hayden's population as a whole. Item-level response counts range from 187 to 219 and are reported with each table.

KEY HIGHLIGHTS

While many of these topics are covered in the following sections, there are several key takeaways to note:

- **Residents feel safe.** 96% of respondents reported feeling safe in their neighborhood during the day, and 92% at night, with 81% and 70% respectively selecting the highest available rating. Fewer than 3% reported feeling unsafe at night, and 64% believe public safety has remained the same over the past three years. This is the most consistent finding in the survey.
- **Traffic is the dominant public safety concern.** Traffic and speeding appeared in 42% of open-ended responses describing law enforcement issues, both citywide and at the neighborhood level — more than four times the frequency of any other theme. Traffic enforcement was also the most frequently selected resource priority at 58%, and traffic violations accounted for two-thirds of the incidents respondents described witnessing.

- **The service gap is visibility, not response times.** 78% of respondents expect to see a deputy in their neighborhood at least weekly, and increased patrol visibility was the most common answer to what would make residents feel safer. By contrast, 89% consider an emergency response within ten minutes acceptable, and 87% accept a non-emergency response of fifteen minutes or longer.
- **A clear majority is satisfied with current services, but a substantial minority is not.** 70% of respondents reported satisfaction with the level of service KCSO provides. Dissatisfied respondents focused on three issues: rarely seeing a patrol unit in Hayden, a lack of reporting on how contract dollars translate into deputy time and activity, and limited traffic enforcement.
- **Residents are divided on forming a city police department, with opposition leading 60% to 40%.** Opposition was driven almost entirely by cost, cited in 54% of written explanations, while support was driven by growth, local control, and accountability for tax dollars. Satisfaction with current services is the strongest dividing line: 82% of dissatisfied respondents support a city department, compared with 23% of satisfied respondents.

The following sections provide additional detail on the issues respondents identified in the survey.

2. RESPONDENT DEMOGRAPHICS

The survey collected a limited set of respondent characteristics, reflecting a design focused on community-wide perceptions rather than on differences among resident groups. Respondents described their residence and their working relationship with the City; 187 of the 219 respondents included in the analysis answered this question.

Of those who responded, 96% live in Hayden — 65% both live and work in the City, and 31% live in Hayden but work elsewhere. The remaining 4% live outside the City but work in Hayden. The respondent pool is therefore overwhelmingly composed of Hayden residents, so the findings that follow should be read primarily as reflecting the views of the resident population.

RESPONDENT RESIDENCE AND WORKING RELATIONSHIP

Residence and Working Relationship	%	#
I live in Hayden, and work in Hayden	65%	121
I live in Hayden but work elsewhere	31%	58
I live elsewhere, but work in Hayden	4%	8

3. PERCEPTIONS OF SAFETY AND CRIME

The following sections present responses to questions about respondents' perceptions of safety in their own neighborhoods, changes in community public safety over time, their level of concern about crime, and their direct experience with crime during the preceding twelve months.

PERCEIVED SAFETY IN THE NEIGHBORHOOD

Respondents rated how safe they feel in their neighborhood during the day and at night. The results are presented in the two tables below.

PERCEIVED SAFETY DURING THE DAY

Response	%	#
Very Safe	81%	174
Somewhat Safe	15%	32
Neutral	4%	8
Somewhat Unsafe	0%	1
Very Unsafe	0%	0

PERCEIVED SAFETY AT NIGHT

Response	%	#
Very Safe	70%	151
Somewhat Safe	22%	47
Neutral	6%	12
Somewhat Unsafe	2%	4
Very Unsafe	0%	1

Perceived safety is high and highly consistent. 96% of respondents reported feeling very or somewhat safe in their neighborhood during the day, and 81% selected the highest available rating. One respondent reported feeling somewhat unsafe during daylight hours, and none reported feeling very unsafe.

Ratings decline modestly after dark but remain strongly positive. 92% reported feeling very or somewhat safe at night, with 70% selecting “very safe.” Only five respondents (2.4%) reported feeling somewhat or very unsafe at night. The eleven-point shift in the “very safe” share between day and night suggests that darkness moderates confidence for some respondents without producing meaningful fear.

CHANGE IN PUBLIC SAFETY AND CONCERN ABOUT CRIME

Respondents were asked whether public safety in the community had improved, declined, or stayed the same compared with three years earlier, and to characterize their overall level of concern about crime.

PERCEIVED CHANGE IN PUBLIC SAFETY OVER THREE YEARS

Response	%	#
Improved	13%	28
Stayed the Same	64%	134
Declined	23%	48

LEVEL OF CONCERN ABOUT CRIME IN THE COMMUNITY

Response	%	#
Not Concerned	27%	58
Slightly Concerned	22%	46
Moderately Concerned	31%	66
Very Concerned	15%	32
Extremely Concerned	6%	12

Nearly two-thirds of respondents (64%) believe that public safety in the community has remained unchanged over the past three years. Those who see a decline in safety outnumber those who see an improvement by nearly two to one—23% versus 13%. Concerns about crime vary, with a majority expressing moderate concern. About half of respondents (48%) are not concerned or only slightly concerned, 32% are moderately concerned, and 20% are very or extremely concerned.

Combined with the safety ratings above, this suggests that concerns about crime in Hayden are largely anticipatory—related to the pace of growth and observed regional conditions—rather than grounded in actual danger in respondents’ neighborhoods.

DIRECT EXPERIENCE WITH CRIME

Respondents were asked whether they had been victims of or had witnessed a crime in Hayden during the previous twelve months, with an opportunity to describe the incident.

VICTIM OF A CRIME IN THE PAST 12 MONTHS

Response	%	#
Yes	5%	10
No	95%	205

WITNESSED A CRIME IN THE PAST 12 MONTHS

Response	%	#
Yes	16%	34
No	84%	181

4.7% of respondents (10 individuals) reported being the victim of a crime in Hayden over the previous twelve months. The incidents described were predominantly property-related: property damage, hit-and-run collisions, theft from vehicles and vessels, vandalism, and financial fraud. Several of these respondents expressed dissatisfaction with the investigative follow-up they received, including in cases where they believed identifying information was available.

15.8% of respondents (34 individuals) reported witnessing a crime during the same period. Just over two-thirds of the descriptions involved traffic violations — speeding, running red lights and stop signs, reckless driving, street racing, and impaired driving. The remainder described retail theft at large commercial locations, drug activity, and isolated assaults. Notably, several respondents qualified their answers by noting that what they witnessed was traffic-related rather than what they would consider serious crime, reinforcing a theme that recurs throughout the survey.

4. SERVICE EXPECTATIONS AND PRIORITIES

Beyond perceptions of safety, the survey asked respondents to define what they expect from law enforcement in Hayden — how often they expect to see a patrol presence, how quickly they expect calls for service to be answered, and how they would allocate limited public safety resources. These questions are central to any service-level discussion because expectations set the benchmark against which residents judge current performance. The sections below show where that benchmark sits.

PATROL VISIBILITY EXPECTATIONS

The following table summarizes how often respondents expect to see a deputy on patrol in their neighborhood.

EXPECTATIONS FOR PATROL VISIBILITY

Response	%	#
More than once daily	8%	16
Daily	24%	50
Weekly	46%	94
Monthly	22%	45

Expectations for patrol visibility are substantially higher than for response. 78% of respondents expect to see a deputy in their neighborhood at least weekly, including 32% who expect a daily or more frequent presence. Only 22% consider monthly visibility sufficient. This is the clearest quantitative expression of a theme that appears throughout the open-ended responses: residents are primarily asking for presence.

RESPONSE TIME EXPECTATIONS

Respondents were asked to indicate their expected response times for law enforcement to emergency and non-emergency calls for service. Results are presented in the two tables below.

EXPECTED RESPONSE TIME — EMERGENCY CALLS

Response	%	#
Under 5 minutes	42%	89
Between 5 and 10 minutes	46%	97
Between 10 and 15 minutes	11%	23
Longer than 15 minutes	0%	1

EXPECTED RESPONSE TIME — NON-EMERGENCY CALLS

Response	%	#
Between 10 and 15 minutes	13%	27
Between 15 and 30 minutes	48%	101
Longer than 30 minutes	39%	82

Expectations for emergency response cluster tightly around the five- to ten-minute range. 42% of respondents expect a response in under five minutes, and 46% within five to ten minutes, meaning 89% expect an emergency response within ten minutes. One respondent indicated that a response longer than fifteen minutes would meet their expectations.

Non-emergency expectations are considerably more relaxed. 87% of respondents accept a non-emergency response time of fifteen minutes or longer, and 39% accept a response time longer than thirty minutes, while only 13% expect a non-emergency call to be answered within fifteen minutes. This

distribution gives the City meaningful latitude in managing non-emergency demand, including through call-back, alternative response, and online reporting options.

IMPORTANCE OF LAW ENFORCEMENT SERVICES

Respondents rated the importance of three law enforcement service areas. Results are presented as the percentage of respondents selecting each importance level.

IMPORTANCE OF LAW ENFORCEMENT SERVICES

Service	Not	Slightly	Somewhat	Very
Traffic Enforcement	5%	13%	26%	56%
Community Policing	6%	21%	38%	34%
Crime Prevention Programs	10%	32%	28%	29%

Traffic enforcement was rated the most important of the three services presented, with 82% rating it somewhat or very important and 56% selecting the highest rating. Community policing followed, with 72% rating it somewhat or very important, though only 34% rated it very important. Crime prevention programs drew the weakest support: 57% rated them somewhat or very important, while 42% rated them slightly or not important – the highest level of indifference recorded for any service area in the survey.

PRIORITIES FOR PUBLIC SAFETY RESOURCES

Respondents selected and ranked their top three priorities for public safety resources. The following table reports the share of the 210 respondents who included each item in their top three, along with the share who ranked it first.

TOP THREE PRIORITIES FOR PUBLIC SAFETY RESOURCES

Priority	Top Three	Ranked First
Traffic Enforcement	58%	25%
Patrol Visibility	50%	16%
Criminal Investigations	43%	12%
Drug Enforcement	41%	12%
Faster Response Times	33%	18%
Emergency Preparedness	29%	10%
Community Engagement	18%	3%
Mental Health Services	8%	3%
Youth Programs	6%	1%

Traffic enforcement was the most frequently selected priority overall, appearing in the top three for 58% of respondents and ranked first by 25%. Patrol visibility followed closely at 50%. Together, these two priorities constitute the clear center of gravity for how respondents would direct public safety resources.

A notable divergence exists between overall selection and first-choice ranking. Only 33% of respondents placed faster response times in the top three, but among those who selected it, a majority ranked it first, yielding the second-highest share of first-place rankings of any item at 18%. This indicates a distinct minority for whom response time is the paramount concern, set against a broader majority focused on visible, preventive enforcement.

Criminal investigations (43%) and drug enforcement (41%) formed a consistent middle tier. Community engagement (18%), mental health services (8%), and youth programs (6%) were consistently deprioritized, which stands in tension with the emphasis respondents elsewhere placed on deputies knowing and being known within the community.

5. CURRENT SERVICES AND FUTURE DIRECTION

The Kootenai County Sheriff's Office provides law enforcement services to Hayden under contract. The survey asked respondents to evaluate the current level of service and to indicate whether they believe the City should form its own police department. Both questions offered an opportunity for written explanation, and a substantial share of respondents took it — 93 explained their satisfaction rating, and 119 explained their position on a municipal department, making these the richest qualitative material in the survey.

SATISFACTION WITH CURRENT LAW ENFORCEMENT SERVICES

SATISFACTION WITH SERVICES PROVIDED BY THE KCSO

Response	%	#
Yes	70%	148
No	30%	62

70% of respondents reported satisfaction with the current level of law enforcement services, compared with 30% who reported dissatisfaction. Satisfaction was broadly consistent across respondent groups, ranging from 67% among residents who work outside the City to 70% among those who both live and work in Hayden.

Written explanations from satisfied respondents emphasized professionalism, responsiveness, visible community involvement, and the economies of scale, training, and specialized resources available to a county agency. A recurring theme in this group was that satisfaction stemmed from limited personal contact, with several respondents noting they had never needed to call for service. Several satisfied respondents nonetheless asked for more visible patrol and stronger traffic enforcement, indicating that satisfaction with the quality of service does not equate to satisfaction with its quantity.

Dissatisfied respondents focused on three themes. The most frequent was visibility: one in four of these explanations described rarely or never seeing a patrol unit within the City limits. The second was transparency and accountability, with respondents reporting that data on deputy hours, patrol activity, and crime statistics attributable to Hayden was either unavailable or not provided to the City. The third was cost relative to observed service, with respondents noting year-over-year increases in contract costs without a corresponding increase in visible coverage.

SUPPORT FOR A CITY OF HAYDEN POLICE DEPARTMENT

The following table summarizes resident impressions of forming a City police department:

SUPPORT FOR FORMING A CITY OF HAYDEN POLICE DEPARTMENT

Response	%	#
Yes	40%	79
No	60%	118

Respondents were divided on the question, with opposition leading. 60% indicated that the City should not form its own police department, and 40% indicated that it should. This question drew the highest non-response rate in the survey, with 22 respondents declining to answer — itself an indication of the difficulty respondents reported in evaluating the question without cost and service data.

Cost was the main focus in the written explanations on both sides, appearing in 54% of responses. Opponents mainly argued against it, citing startup capital for facilities, a fleet, and equipment; ongoing

costs like salaries, benefits, and training; the lack of municipal jail and dispatch infrastructure; and doubts about a small department's ability to attract qualified candidates. A common secondary point was that the current system works well and doesn't need replacing, often combined with a preference for law enforcement under elected officials rather than appointed ones.

Supporters' key points included the belief that Hayden's growth rate will exceed what a county agency can reasonably manage; that a municipal department would be more accountable and locally focused, with funds staying within City limits; and that deputies who regularly serve the community would build stronger familiarity. Many supporters added conditions, supporting a department only if it proves fiscally responsible or if continued contracting offers better cost and activity reporting. Additionally, some responses addressed relations between individual City and County officials, but those comments are not summarized here, as they concern specific individuals rather than service levels.

FACTORS ASSOCIATED WITH SUPPORT FOR A MUNICIPAL DEPARTMENT

Because opinions on this question were divided, project staff examined how support varied across other survey responses. The following table reports the share of each respondent group that favored and opposed a City police department.

SUPPORT FOR A MUNICIPAL DEPARTMENT BY RESPONDENT GROUP

Support among those who [are]...	Yes	No	#
Satisfied with current services	23%	77%	140
Not satisfied with current services	82%	18%	56
Believe public safety has improved	11%	89%	27
Believe public safety has stayed the same	35%	65%	123
Believe public safety has declined	71%	29%	41
Not or slightly concerned about crime	28%	72%	100
Moderately concerned about crime	53%	47%	57
Very or extremely concerned about crime	53%	47%	36
Feel very safe in neighborhood at night	30%	70%	141
Feel less than very safe at night	66%	34%	53

Support for a municipal department is unevenly distributed; it closely tracks with dissatisfaction and perceived decline. 82% of respondents dissatisfied with current services support forming a department, compared with 23% of satisfied respondents – a 59-point gap and the strongest association identified in the survey. Similarly, 71% of those who believe public safety has declined support a department, compared with 11% of those who believe it has improved. Support rises steadily with concern about crime and falls with perceived neighborhood safety.

Support was also modestly higher among residents who work outside Hayden (47%) than among those who both live and work in the City (36%). The eight respondents who work in Hayden but live outside the City are too few to draw conclusions about that group.

The practical implication is that for most respondents, the question of service delivery structure is secondary to the question of service level. Opinion appears to be driven less by a structural preference for municipal policing than by whether the respondent believes the current service is adequate and adequately documented. This suggests that improvements in patrol visibility, traffic enforcement, and activity reporting under the existing arrangement would address the stated concerns of a substantial share of those who currently favor a change.

6. OPEN-ENDED RESPONSES

The survey included four open-ended questions asking respondents to describe the primary law enforcement issues in Hayden, the primary law enforcement issues in their own neighborhood, what would make them feel safer in their neighborhood, and anything further they wished to add. These were supplemented by the written explanations accompanying the satisfaction and police department questions. Between 111 and 187 respondents answered each question. MCG project staff used keyword phrase analysis to analyze these responses, and the most frequent topics are displayed in the following tables.

TOP LAW ENFORCEMENT ISSUES IDENTIFIED IN HAYDEN

Rank	Response Category	Summary
1	Traffic and Speeding	Cited in 42% of responses describing issues both citywide and at the neighborhood level, making it the most frequent theme by a factor of more than four. Respondents described speeding on residential streets and major arterials, drivers running red lights and stop signs, reckless and aggressive driving, street racing at night, and collisions at signalized intersections.
2	Patrol Visibility and Accountability	Respondents reported rarely seeing patrol units within City limits and questioned how contracted deputy time is allocated, frequently linking limited visibility to the absence of activity and cost data reported back to the City.
3	Property Crime, Retail Theft, and Drugs	Respondents identified theft and burglary, drug activity and impaired driving, and a concentration of calls for service at large commercial locations, which several described as absorbing a disproportionate share of available capacity.
4	Growth and Its Effects	Respondents connected the pace of residential development and rising density to increasing traffic volume and an expectation of future crime, characterizing current service levels as adequate today but unlikely to remain so.

These themes should be read alongside a substantial countervailing share of responses. Roughly one in six respondents to the citywide question stated that there are no law enforcement issues in Hayden, often accompanied by unsolicited praise for the deputies serving the City. This aligns with the safety and satisfaction ratings reported in the preceding sections.

MOST FREQUENTLY CITED IMPROVEMENTS TO NEIGHBORHOOD SAFETY

Rank	Response Category	Summary
1	Increased Patrol Visibility	The most common response by a wide margin, cited by 27% of respondents. Requests were specific and modest in scale: a marked unit driving through the neighborhood weekly or daily, presence during daytime working hours when residences are empty, and routine visibility in senior communities.
2	Active Traffic and Speed Enforcement	Cited by 23% of respondents. Requests included enforcement of posted limits on residential streets and arterials, attention to red-light running, and physical measures such as speed feedback signs, additional stop signs, and roundabouts.
3	No Change Needed	A large share of respondents stated that they already feel safe and could identify nothing that would improve it, with several noting that they leave homes and vehicles unlocked without concern.
4	Local Information and Engagement	Respondents asked for regular reporting of incidents and enforcement activity at the neighborhood level, support for organizing neighborhood watch groups, and more routine informal contact between deputies and residents.

Taken together, the open-ended responses describe a community that considers itself safe and its law enforcement service competent, and that defines its unmet needs in terms of presence and traffic behavior rather than crime. The improvements most frequently requested—visible routine patrol, active traffic enforcement, and regular reporting of local activity—are the same areas where dissatisfied respondents and supporters of a municipal department locate their concerns. These represent the most direct opportunities available to the City, regardless of how services are ultimately delivered.

APPENDIX B: EMPLOYEE COMPENSATION ANALYSIS

This analysis compiles compensation and benefits data for the sworn and non-sworn ranks of the six nearest standalone law enforcement agencies to Hayden: the Coeur d'Alene, Post Falls, Rathdrum, Spirit Lake, and Hayden Lake police departments, along with the Kootenai County Sheriff's Office. It also includes a much larger department in Spokane, Washington, for cost comparisons.

1. SWORN COMPENSATION

The sworn personnel comparison draws on each employer's most recently adopted salary schedule and, where smaller departments publish none, on actual payroll reported to the Idaho State Controller. The following table outlines pay by rank across five agencies:

SWORN SALARY COMPARISON⁶

Agency	Entry Officer	Sergeant	Lieutenant	Top Rank (max)
Coeur d'Alene PD	\$66,872 - \$94,162	\$103,584 - \$112,208	\$123,219 - \$135,574	Chief: \$179,754
Kootenai County SO	\$67,454 - \$90,418	\$94,952 - \$104,811	\$111,966 - \$123,594	Sheriff: \$145,517
Post Falls PD	\$67,330 - \$101,005	\$87,194 - \$130,790	\$95,909 - \$143,874	Captain: \$174,075
Rathdrum PD	\$58,198 - \$70,137	\$78,957	\$95,285	Chief: \$117,217
Spirit Lake PD	\$47,840 - \$56,160	Not published	\$66,560	Chief: \$79,040
Hayden Lake PD	Not published	Not Published	Not published	Chief: \$100,006
Spokane (WA), PD	\$107,156 - \$120,039	\$128,997 - \$144,448	\$173,338 ⁷	Chief: \$247,804

2. NON-SWORN COMPENSATION

Non-sworn staffing differs sharply by agency. Coeur d'Alene, Kootenai County, and Post Falls employ professional non-sworn records personnel, evidence personnel, animal-control officers, and crime-analysis staff (roughly \$40,000–\$83,000), while Kootenai County provides countywide 9-1-1 dispatch (emergency communications officers roughly \$46,000–\$85,000). The three smallest departments

⁶ Idaho based salary ranges are sourced from employers' published annual salary schedules. Exact salaries are sourced from the Transparent Idaho (Idaho State Controller) website.

⁷ Spokane PD lieutenant salary range is a fixed range set at 20% above sergeant salary.

employ no dedicated non-sworn police staff and rely on the county for dispatch and records. Spokane, by far the largest agency, employs a large specialized non-sworn staff.

3. BENEFITS SUMMARY

All six agencies participate in the statewide Public Employee Retirement System of Idaho, and retirement contributions are identical across agencies. The following table outlines various benefits:

BENEFITS SUMMARY

Element	Detail
Retirement (all six Idaho agencies)	Idaho PERSI, defined benefit, 5-yr vesting. Sworn (Police/Fire) 10.36% employee/13.98% employer; Non-sworn (General) 7.18%/11.96%. Set statewide, identical across agencies.
Health and Dental	Coeur d'Alene: Regence + HRA-VEBA if waived. Kootenai County: Regence/Delta/VSP. Post Falls: employer HRA \$125–\$450/month plus \$50,000 life (smaller departments do not itemize).
Paid Leave	Coeur d'Alene: 11 holidays, sick 10 hour/month, vacation 8–28 hour/month Post Falls: 162 hours PTO/year (rising at 3/5/10 years) plus 10 holidays.
Supplemental Pay	Coeur d'Alene: education +\$0.19–\$0.47/hour senior +5%, shift differential \$1.00–\$2.25/hour, K-9/FTO pay. Rathdrum: specialty pay and a take-home vehicle after one year.

City of Hayden Public Safety Commission

Matrix Consulting Evaluation Scorecard

Purpose: Evaluate whether the Matrix Consulting study adequately fulfills its contract objective: to assess the City of Hayden's law enforcement options, including development of a standalone police department or contracting with another law enforcement agency. The current Matrix phase addresses staffing, workload, organizational structure, investigations, administration, and potential contracted support services.

Rating Scale

1 = Very Poor / Not Addressed

5 = Adequate / Partially Addressed

10 = Excellent / Fully Supported

#	Evaluation Question	Rating 1-10
1	Does the report clearly identify Hayden's current law enforcement workload and service needs?	_____
2	Are the recommended staffing levels adequately supported by data?	_____
3	Does the proposed staffing provide realistic 24/7 law enforcement coverage?	_____
4	Does the report adequately address patrol, investigations, supervision, animal control, records, and evidence functions?	_____
5	Does the report distinguish between services Hayden should provide directly and services that could be contracted?	_____
6	Are the assumptions, calculations, and methodology clear enough for the Commission to independently understand them?	_____
7	Does the report adequately identify operational risks, staffing shortages, vacancies, overtime, and backup requirements?	_____
8	Does the analysis provide enough information to compare a standalone Hayden Police Department with contracted law enforcement options that include KCSO as well as other law enforcement agencies?	_____

Friday, September 4, 2026

9 Does the report provide sufficient information for the City to estimate startup and long-term operating costs? _____

10 Overall, does this phase of the Matrix study provide useful and credible information for the City Council's final decision? _____

Total Score

Total: _____ / 100

90–100: Excellent

80–89: Very Good

70–79: Acceptable, some clarification needed

60–69: Significant additional information needed

Below 60: Insufficient for decision-making

Commission Comments

Major Strength: _____

Major Concern: _____

Additional Information Needed: _____

5. **REPORTS**
6. **AGENDA ITEMS FOR UPCOMING MEETINGS**
7. **ADJOURNMENT *ACTION ITEM***