

Police Department Budget FY'23

Budget Committee of
the Whole

July 27, 2022



Accomplishments – FY'22

Upgraded communication system including new radios

Began working with LEXIPOL for revision of current policy manual

Implemented Reserve Officer program

Implemented scenario-based training for de-escalation and other behavioral and critical incidents

Completed locker room project

Transitioned the CIT Program into MPD; continued support of the Mobile Support Team

Key Goals for FY'23

Goal 1 - Protect Life and Property

Goal 2 – Enhance Public Trust

Goal 3 - Enhance Internal Trust

**Goal 4-Strengthen and Modernize the Department's
Response to Emerging Public Safety Trends**

Activity	Budget	Actual 6/30/21	Anticipated Year- End Balance
Personnel	19,549,097	18,624,573	924,524
Operating	1,466,807	1,455,260	11,547
Misc.	10,000	5,545	1,455
Totals	<i>21,025,904</i>	<i>20,085,678</i>	<i>937,526</i>

FY'22 Expenditures

FY'22 MPD Operating Budget Overview

Operating Supplies – includes department-issued uniforms, replacement for damaged uniforms, vest replacement (required by contract); weapons, taser supplies, batteries, ammunition, notary supplies (court-mandated), body worn camera supplies, evidence supplies and miscellaneous office supplies including annual bulk paper purchase. (***Budgeted \$449,256; Expended \$447,772***)

Vehicle Repair & Maintenance – includes routine maintenance and tires for all department vehicles. (***Budgeted 65,485; Expended \$77,216***)

Vehicle Fuel – (***Budgeted \$279,186.00; Expended \$281,924***)



FY'22 MPD Purchased Services Overview

Communications– Cost for CJIN/NCIC terminals and mobile data computers in vehicles. (***Budgeted \$30,196; Expended \$32,874***)

Printing, Publicity & Dues – includes department postage, printing of various forms, membership to Leads Online, IACP, notary bonds, etc. (***Budgeted 26,302; Expended \$17,395***) Savings is a result of less printing with electronic ticketing, scanning, etc.

Telephone Service – cell phones, MDC airtime units and equipment (***Budgeted \$50,932; Expended \$53,115***)

Professional Services – includes sexual assault examinations, pre-hire physical and psychological exams, shredding service, police commission fees, towing fees, translation fees, abandoned vehicle storage fees, etc. (***Budgeted \$135,840; Expended \$105,594***)

Repair & Maintenance – cost of maintenance agreements for licenses, software platforms, copiers. Cost of vehicle repair conducted outside of City shop; i.e., wheel alignment, body repair (***Budgeted \$187,830; Expended \$156,698***)

Training – cost for training and travel and related supplies (***Budgeted - \$241,130; Expended \$281,249***)

New Requests for Fiscal Year 2023

Request 1 – Increase Department Fleet \$325,000 one-time costs

- This is the second year of this request.
- We have identified a need for an increase of our fleet of patrol vehicles for us to maintain the level of service we are currently providing.
- The recent implementation of a new deployment schedule has resulted in the need for additional marked patrol vehicles to cover overlap shifts.
- Routine and non-routine maintenance results in approximately 20% of patrol vehicles being off-line resulting in a shortage of vehicles for normal patrol shifts.
- The request is for 5 marked patrol vehicles and a patrol motorcycle.

Request 2 – Command Position

\$200,783 – ongoing costs

- The Missoula Police Department has identified a need to add another ranked position within the Patrol Division. Currently, the Patrol Captain is responsible for the largest division within the department. There are three lieutenants assigned to the division and they oversee assigned Patrol Teams as well as all the Special Teams' training and scheduling.
- This request is for a Patrol Commander that will assist the Patrol Captain in day-to-day activities including attending meetings associated with our homeless strategies, Project Safe Neighborhoods Task Force, managing our Field Training Officer Program and other day-to-day activities.

Request 3 – Wellness App

\$15,000 – ongoing costs

- Department Goal #3 – Enhance Internal Trust;
Objective 3(a) – Demonstrate agency’s commitment to officer health and wellness by investing in officers and their families.
- Purchase a subscription to an officer wellness solution that will enable officers to access wellness toolkits, self-assessments and peer support.

Request 4 – Crisis Intervention Team

\$240,558 – ongoing costs

- This request includes the addition of a Program Specialist and 6 months of funding for the Program Manager and Data Analyst as their funding ends 12/31/22.
- CIT works to transform our community's response to behavioral health related crises through strong, sustained partnerships, program infrastructure, and systemic changes to our crisis response system. Personnel will enhance communication and coordination of key stakeholders, including internal City of Missoula Departments and Mobile Support Team; provide direct support and resources to law enforcement, Mobile Support Team and first responders; take direct referrals from Municipal Court, BID and Fire Department to enroll in the Wellness and Resource Access Program (WRAP), which is comprised of MSW level practicum students providing direct outreach, connecting people to services and support and overseen by the Program Manager; providing behavioral health-related and crisis system awareness trainings to law enforcement, first responders and community partners, including the 40-Hour CIT Basic Academy and 8-hr Mental Health First Aid; and monitoring and evaluating the program's effectiveness and ensuring it's in alignment with national best practices.

Request 5 – Increase hours for call-in Police Support Specialist (PSS)

\$29,635 – ongoing costs

- This is a request for the increase in hours for our call-in pool (regular, intermittent employees) for Police Support Specialists in lieu of requesting an additional FTE.
- One of the City of Missoula's operating principles is to maintain a level of staffing that allows us to meet formalized levels of service, complete priority projects and support collaboration and innovation with and across departments. The PSS position is a critical component of the delivery of this service. They support officers by taking walk-up and call-in police reports, entering and following up with missing persons, stolen vehicles and items, providing accurate criminal histories and public safety information to officers, prosecutors and Courts. They also support other City departments and the public by providing services such as fingerprinting (various departments), entry of protection orders (Municipal Court), producing criminal history documents for prosecuting decisions (City and County Attorneys' Offices). In addition, they are responsible for after-hours contact to other departments, emergency services, etc.
- This is a 24-hour per day, 365 day per year position. The call-in pool also covers vacations and other absences for the full-time PSS personnel.

Request 6 – Increase baseline fuel costs **\$86,547 – ongoing cost**

- Due to increased costs for fuel; as recommended by Finance Office assumptions

Questions and comments

