

Police Department Budget FY2021



Budget Committee of the Whole

August 5, 2020

Accomplishments

- Project Safe Neighborhoods
- COPS grant award for two officers
- COVID-19 grant for PPE and expenses
- Two successful recruitment cycles
- Independent staffing study
- Successful chief recruitment
- CIT position
- Awards

Key Goals for FY21

- Develop a Police Department strategic plan that supports the City of Missoula's strategic plan
- Establish a public safety advisory committee to the Chief and the mayor
- Present an annual report to the community
- Enhance our training program to ensure professional development of our staff
- Support the implementation of a Mobile Crisis Team
- Employ our independent staffing study to bolster our community oriented policing model

Incidents

- Calls for service are initiated by residents or visitors through calls to 911 or the Missoula Police Department desk or through officers observing actionable incidents.
- In 2019, we responded to 60,191 incidents.
- To date in 2020, we've responded to 26,442 incidents.

Incidents/Calls for Service – 2020

2020 thru June 30	
Incident Type	Totals
Traffic Stop	3850
Extra Patrol	2486
Suspicious Activity	1400
Welfare Check	1246
Person to be Removed	1155
Theft	1072
Disturbance	987
Follow Up	920
Disorderly Conduct	863
Burglary Alarm	758
Officer Advice	707
Abandoned Vehicle	676
Accident - No Injury	560
Person Needs Assistance	530
Trespassing	493
Shoplifting	373
Camping in the City	371
Officer Initiated	367
Hazards	355
Warrant	340
Noise Complaint	328
Harassment	309
Assist Outside Agency	301
Suicidal Person	299
Accident - Hit and Run	276
Drugs	263
Criminal Mischief	250
Found Property	212
Moving Violation	211
Assault	200
Driving Under the Influence	196
Assist Fire	191
Parking Violation	175
Vandalism	159
Intimidation	154
Bar/Building Check	152
Emergency Evaluation	142
Burglary	140
Message Pickup/Delivery	132

2020 thru June 30	
Incident Type	Totals
VIN Inspection	132
Stolen Vehicle	119
Partner Family Member Assault	113
Fraud	108
Offenses Against Family/Children	100
Missing Person	99
Civil	98
Accident - Injury	97
Administrative	96
Domestic Animal	91
TOP Violation	85
Incorrigible Juvenile	79
Probation	78
Court Papers Served	75
Runaway	74
Custodial Interference	68
Package Pickup/Delivery	68
Sex Offense	60
Identity Theft	54
Sexual Assault	54
Transport of a Person	49
Civil Standby	46
Recovered Stolen Vehicle	45
Lost Property	44
Open Container	44
Unattended Death	41
Unauthorized use of a Motor Veh	36
Shots Heard	35
Fish and Game	33
Jail Transport	33
Obstructing	33
Privacy in Communications	33
Control/Direction	32
Bicycle Moving Violation	31
Other Non-Criminal Incidents	31
Accident - Veh vs Ped/Bike Inj	30
Assault with a Weapon	30
Forgery	29
Panhandling/Soliciting w/o a Lic	28

2020 thru June 30	
Incident Type	Totals
Suspect on Foot	24
Internet Offenses	23
Minor in Possession	23
Robbery	22
Littering	20
Stalking	20
Suspect in a Vehicle	20
Quality of Life	18
New Call	16
Attempted Theft	15
Coroner Duties	15
Recovered Stolen Property	14
Shots Fired	13
Liquor/Tobacco Violations	12
Fireworks	11
Curfew and Loitering	10
Pursuit	10
Training (Firearm, Classroom)	10
Tampering with Mail	9
Accident - Slide-In	8
Criminal Endangerment	8
Public Intoxication	8
Weapons - Carry/Posses	8
Elder Abuse	7
Non-Moving Violation	7
Arson	5
Obscene and Nuis. Phone Calls	5
Prowler	5
Sexual Offender Residence Check	5
Assist Law Enforcement	4
Credit Card Fraud	4
Suicide	4
Contempt of Court	3
Embezzlement	3
Snowball Activity	3
Truancy	3
Homicide	2
Kidnapping	2
Neglect	2

2020 thru June 30	
Incident Type	Totals
Accident - Fatality	1
Accidental Gunshot Wound	1
Bomb Threat	1
Fuel Run Off	1
Kegger	1
Medical Standby BLS	1
Sand Request	1
Search and Rescue Call-out	1
SRT/SWAT Call-Out	1
TOP Served	1
Vehicle Repossession	1
Aircraft Response 2	0
Medical Standby ALS	0
Total:	26442

**Total Calls
for Service
thru 6.30
26,442**

BID, Quality of Life & School Resource Officers Activity Log 2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Y-T-D
Citizen Inquiries	10	6	16	11	21	102	101	124	21	25	19	19	475
Citizen Assistance	23	19	27	15	23	34	70	60	18	21	16	17	343
Assault	1	1	1	1	1	1	2	2	2		1	1	14
Bike/Traffic							9		2	1			12
Camping	3			1	12	14	30	59	31	13	2	13	178
Criminal Mischief	2	1		2	1		2	1	2	1	3	1	16
Disorderly	5	4	4	5	6	7	32	44	9	10	4	6	136
Juveniles	2	3	4			4	4						17
Intoxicated Ped in Roadway				1	1	1	1						4
Littering			2							1		1	4
Mental Health Crisis	2	3	7	1	3	3	15	9	12	6	7	7	75
Obstructing	1					2	1	2					6
Open Container				3		8	5	10	1				27
Pedestrian Interference				1	1			8	3	3			16
Possession of Drugs	1	1					3	1	1		1	1	9
Possession of Drug Para	1						3	1				1	6
Theft	4	3	2		3	1	6	5	1	1	1	2	29
Trespass	3	6	7	16	5	5	29	17	7	4	9	2	110
Urinating/Defecating	1			1				2	2	1			7
Warrants	8	1	1			1	1	7	1	1			21
Welfare Check	4		7		11	12	28	31	23	22	12	16	166
Other	28	18	27	9	22	11	20	62	15	5	10	10	237
EXTRA PATROLS													
Library	6	6	6	2	8	6	48	33	4	8	6	4	137
Bess Reed Park	8	7	5	13	22	28	95	85	14	13	4	7	301
Rattlesnake Foot Bridge			1		2	8	10	4		1		2	28
Little McCormick	1	4	1	2	11	7	21	4	3	2	2	3	61
Northside & Pedestrian Bridge	2	1		1	3	9	23	10	3	1	2	5	60
Poverello	13	13	10	7	9	38	76	105	10	10	10	15	316
Bank Street Parking	2		1	3	6	20	35	26	4	8	3	5	113
Main Street Parking	3			3	6	18	39	36	7	8	3	5	128
Pattee Street Parking	2			3	6	18	38	21	4	8	3	5	108
Kiwanis Park	3		1	8	13	37	84	80	9	7	4	3	249
Mountain Line Bus Terminal	20	12	17	16	28	46	100	68	22	22	16	18	385
Madison Street Bridge		6	1	6	8	44	93	80	4	5	1	2	250
Caras Park	11	6	6	14	22	51	95	118	18	13	6	9	369
McCormick Park Area	2	3	3	3	7	21	32	36	4	4	2	3	120
West Front Street Parking				1	1	3	9	6					20
Other	22	19	21	32	51	160	313	300	30	31	14	13	1045
GRAND TOTAL	196	145	178	182	315	726	1494	1466	287	257	161	197	5643

Community Service Specialists Activity Report 2019

	January	February	March	April	May	June	July	August	Sept	Oct	Nov	Dec	YTD	Same time last YTD
Abandoned Vehicles, etc.	56	78	107	100	93	64	123	96	121	131	51	125	1,145	436
Animal Control Issues	3	4	15	23	16	23	50	22	15	11	6	14	202	178
Camping in the City	24	2	23	52	56	25	21	36	27	21	7	13	307	331
Citizen Assistance	62	56	120	86	70	80	90	110	91	93	42	89	989	1,051
Citizen Inquiries	26	20	41	52	45	69	76	83	57	67	32	48	616	1,397
Crashes	33	25	33	51	55	42	41	56	56	53	14	51	510	333
Evidence/Property/Case Follow Up	37	26	41	48	52	43	42	50	56	43	22	49	509	691
Graffiti	4				1		7	1	4	3			20	80
Officer Assistance	58	54	69	94	67	75	72	90	80	93	39	81	872	1,093
Open Container		1		9	6	7	8	26	3	1	5	1	67	403
Parking	41	45	105	73	47	51	51	70	72	110	53	56	774	374
Ped Interference/Panhandling	3	1	7	6	2	4	1	2		1	2	1	30	265
Recovered Bikes	4	2	12	15	17	11	19	21	15	5	1	7	129	195
Traffic	24	17	25	28	31	26	21	40	41	44	16	29	342	312
VIN Inspection	12	3	15	26	25	20	37	31	43	41	4	15	272	295
Miscellaneous	22	15	21	24	11	14	22	26	19	41	13	19	247	136
Activities	409	349	634	687	594	554	681	760	700	758	307	598	7,031	7,570
North Park Loop	65	53	65	89	89	87	92	103	87	91	53	93	967	1,125
South Park Loop	60	51	61	82	83	89	95	91	76	88	44	128	948	1,016
Library	57	50	61	84	64	72	63	70	70	76	35	77	779	909
Rattlesnake Loop	31	30	46	53	39	38	40	35	41	58	23	54	488	113
Greenough Park	36	34	47	56	46	44	47	48	53	62	29	62	564	287
Bonner Park	43	41	45	66	46	58	61	60	76	80	41	82	699	220
Playfair/Splash	50	51	62	86	62	68	69	66	81	85	42	88	810	198
Franklin Park	43	42	55	75	52	63	71	60	63	80	41	75	720	512
Westside	57	49	62	79	57	79	75	80	86	91	52	83	850	581
Little McCormick Park	70	62	88	96	65	75	90	89	87	104	50	82	958	1,636
Southside Lions Park	50	45	59	76	60	57	66	66	72	83	50	78	762	204
Northside Park	51	47	66	74	63	71	75	81	85	85	51	74	823	360
Poverello Area	74	72	102	123	98	99	103	113	110	124	61	110	1,189	1,859
North Higgins	95	82	105	127	88	105	130	115	114	122	68	120	1,271	2,269
Fort Missoula Regional Park	53	46	53	67	54	61	57	53	53	64	30	65	656	488
Northside Pedestrian Bridge	67	59	89	109	89	81	89	82	92	93	57	84	991	1,448
Reserve Street	60	63	86	111	84	86	74	78	94	128	51	135	1,050	973
Other Parks/Areas	17	13	9	11	4	19	17	10	8	12	11	37	168	183
Parks & Trails Patrol	979	890	1,161	1,464	1,143	1,252	1,314	1,300	1,348	1,526	789	1,527	14,693	14,381
Events		1				4	8	3	1	3			9	9
GRAND TOTAL	1,388	1,240	1,795	2,151	1,737	1,810	2,003	2,063	2,049	2,287	1,096	2,125	21,733	21,960

Key Performance Measures

	CY2015	CY2016	CY2017	CY2018	CY2019	Increase/ Decrease from CY18 to CY19
Advanced Training Hours per Officer	64	83	80	75	103	37.3%
CIT Training for officers - hours	*	*	240	258	322***	24.8%
Percentage of sexual assault cases referred for prosecution	35%	46%	48%	55%	45%	-18.2%
Calls for Service (w/o traffic)	42,791	51,851	53,206	54,126	50,624	-6.5%
Misdemeanor Follow-Up Investigations	814	1361	1571	1737	1691	-2.6%
Mental Health-Related Responses	342	467	460	608	673	10.7%
Traffic Follow-Up Investigations	91	115	106	179	206	15.1%
DUI Arrests	590	503	460	459	388	-15.5%
Injury Crashes	266	452	435	373	419	12.3%
Injury Crashes / DUI	28	38	39	30	33	10.0%
Injury Crashes / Bike-Ped	64	76**	62	41	30	-26.8%
Quality of Life Complaints	2381	1970	2331	1836	1752	-4.6%
Partner Family Member Assault (PFMA)	368	389	364	385	361	-6.2%
Vandalism	828	871	1049	926	885	-4.4%
Square Miles of Patrol Area	29.2	29.2	29.6	29.7	34.8	17.2%

* No CIT training

**MT DOT changed how the counted/determined injury crashes in 2016

*** This includes 42 hours for an International conference

Behavioral-Health Calls

- Three incident types capture most mental- and behavioral-health calls for service.
- In 2019, we responded to 2,574 welfare checks, 711 suicidal persons and 259 emergency evaluations.
- These are calls in which we establish the safety of the persons involved and refer to appropriate providers.
- These calls represent 5 percent of the total calls for service in 2019.

Use-of-force Policy

- The Missoula Police Department's use-of-force policy authorizes objectively reasonable force in compliance with constitutional and statutory provisions, emphasizes de-escalation, and requires documentation and review of each incident.

Use of Force Incidents

- In 2019, the department documented 172 use of force incidents.
- Those incidents comprise 0.28% of all incidents. The most recent United States Department of Justice study in 2018 stated the national average for use of force incidents is 2%.

Complaints & Resolution

Process & Outcomes

- The Missoula Police Commission reviews all citizen's complaints, including complaints of excessive force and bias, following an internal investigation.
- In 2019, 26 complaints involving 51 allegations were investigated. That represents .04% of our total incidents. Of those 51 allegations, there was one for excessive force and one for bias. In both of those cases, the involved officer was exonerated.
 - 22 exonerated – The officer's conduct was within policy
 - 4 not sustained – Insufficient evidence to prove/disprove
 - 5 sustained – The officer's conduct was not within policy
 - 15 unfounded – The allegation did not occur
 - 5 no finding – Complainant withdrew or failed to assist

New Requests for Fiscal Year 2021

Request 1 – COPS Grant for 2 Officers

The Department was awarded a federal COPS grant for 2 officers.

- The grant will pay \$125,000 over three years for each officer.
- One officer will be dedicated to downtown business, riverfront, and west side areas. This will help fund an additional officer for our Business Improvement District (BID) program. BID has committed to helping offset a portion of this salary through our existing contract.
- One officer will be dedicated to handling Digital Forensic Evidence.

Request 2 – Core and Enhanced Training

Community Oriented Policing Training - \$51,269

Implicit Bias Training	Host	116 Officers
De-escalation Training	Host	116 Officers
Ongoing Crisis Intervention Training (10 per year)	Local	10 Officers
Use of Force Training	Host	116 Officers
Defensive Tactics Training	Host	116 Officers
AELE Certified Litigation Specialist Training Track	Travel	4 Supervisors

(Lethal and Less Lethal Force, Discipline and Internal Investigations, Prevention of In-Custody Deaths, and Management, Oversight and Monitoring of Use of Force)

Request 2 – Core and Enhanced Training

Patrol Division - \$36,258

Advanced Roadside Impaired

Driving Enforcement or Similar	Host	10 officers	\$3000
Basic Interview	Host	7 officers	\$2100
Tactical Medical	Host	10 officers	\$3000
Basic Crime Scene (1 week)	Travel	7 officers	\$15,708
IGO Leadership	Host	7 Officers	\$2450
Enhanced Patrol Techniques	Host	7 Officers	\$5000
Street Crimes	Host	7 Officers	\$5000

Request 2 – Core and Enhanced Training

Detective Division - \$36,453

New Detective	Travel	5 Officers	\$7317
Death Investigation	Travel	5 Officers	\$7182
Advanced Crime Scene (2 week)	Travel	5 Officers	\$11,022
FETI or Child Interview	Travel	8 Officers	\$9432
Advanced Interview	Host	5 Officers	\$1500

In order to continue to provide 24/7 coverage for calls for service we have to back-fill officers who are in training. We estimate that 30% of that coverage will require the use of overtime. The overtime budget to comply with the collective bargaining agreement is \$77,352.

There is a one-time request of \$25,000 to upgrade our Force Option Simulator. This will be used for our de-escalation, crisis intervention and use of force training.

Request 3 – Baseline Adjustments

These requests are due to increased costs associated with ongoing programs.

Request 4 – Patrol & Special Teams Vehicles

Existing special teams truck



Proposed special teams truck (similar)



Request 4 – Patrol & Special Teams Vehicles

Existing special teams truck



Proposed special teams truck (similar)

Request 5 – Chief, Assistant Chief, & Captain Vehicles

Two of the current four vehicles are not in the current replacement cycle.

- * One of these vehicles is beyond its service life.

- * One of these vehicles is nearing the end of its service life.

Two of the current vehicles will be re-allocated to the Detective Division to cover a vehicle shortage.

The vehicle nearing the end of its service life will be used to replace the current vehicle used by our Volunteers because it's more operable than the one they use.

The net impact to the Department's fleet is an actual increase of two vehicles.



2002 Chevrolet Tahoe that is beyond its service life. It currently has over 165k miles.



Proposed Command Staff Vehicle. For uniformity of the fleet, it is the same basic model as the new patrol vehicle platform.

Request 6 – PPE Helmets

Officers respond to critical incidents involving the use or threatened use of a firearm. Officers currently do not have the ability to wear personal protective equipment to protect their heads and faces. These helmets are a fundamental piece of protective equipment to maintain officer safety during these critical incidents.

Request 7 – Camera Systems

This proposal will ensure there is 100% deployment of body-worn and patrol vehicle cameras in the field.

The interview room cameras are required for recording interviews with suspects and victims. The current system is reaching end of life. This project will complete our transition to updated and uniform platforms for our departmental video systems.

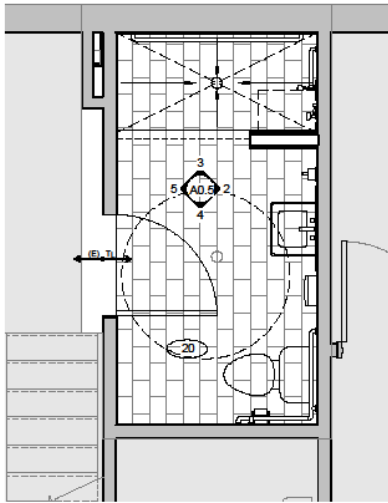
The proposal also includes the necessary IT infrastructure for transfer and storage of the increased data.

Community Investment Program Request 1 – Locker Room & Security

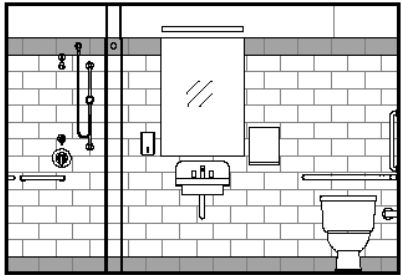
Existing bathroom



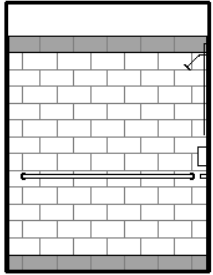
Community Investment Program Request 1 – Locker Room & Security



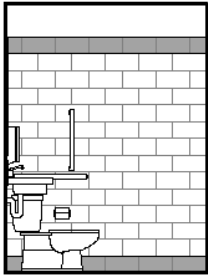
1 FLOOR PLAN
3/8" = 1'-0"



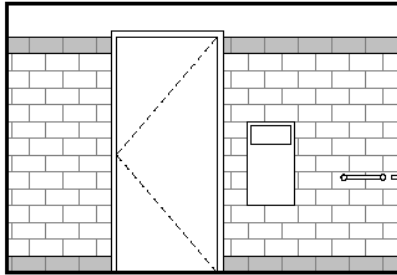
2 RESTROOM EAST
3/8" = 1'-0"



3 RESTROOM NORTH
3/8" = 1'-0"



4 RESTROOM SOUTH
3/8" = 1'-0"



5 RESTROOM WEST
3/8" = 1'-0"

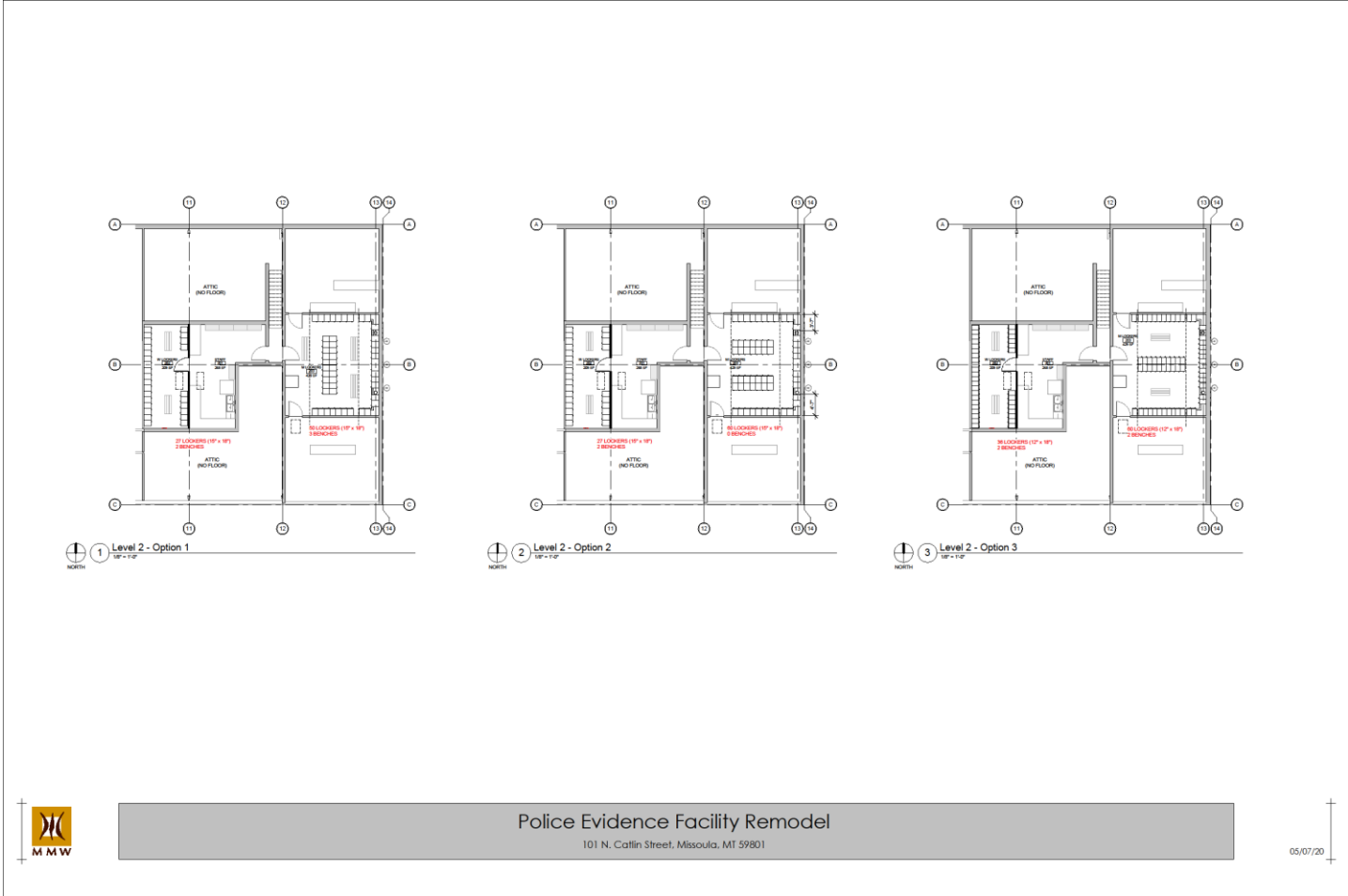


Community Investment Program Request 1 – Locker Room & Security

Existing locker room, storage



Community Investment Program Request 1 – Locker Room & Security



Community Investment Program

Request 1 – Locker Room & Security

Cost Breakdown:

Locker Room and Shower: \$199,347

Security Fencing and Gate: \$62,000

FY20 Police Budgets

	Sworn officers	Total Police Budget	Population*	Population per Officer	Budget per capita	Budget per Officer
Bozeman	69	\$9,482,838	46,596	675.3	\$204	\$137,432
Billings	140	\$27,017,423	109,642	783.2	\$246	\$192,982
Missoula	114	\$18,245,121	75,272	660.3	\$242	\$160,045

**Population numbers are from each city's FY20 budget document.*

Questions and comments