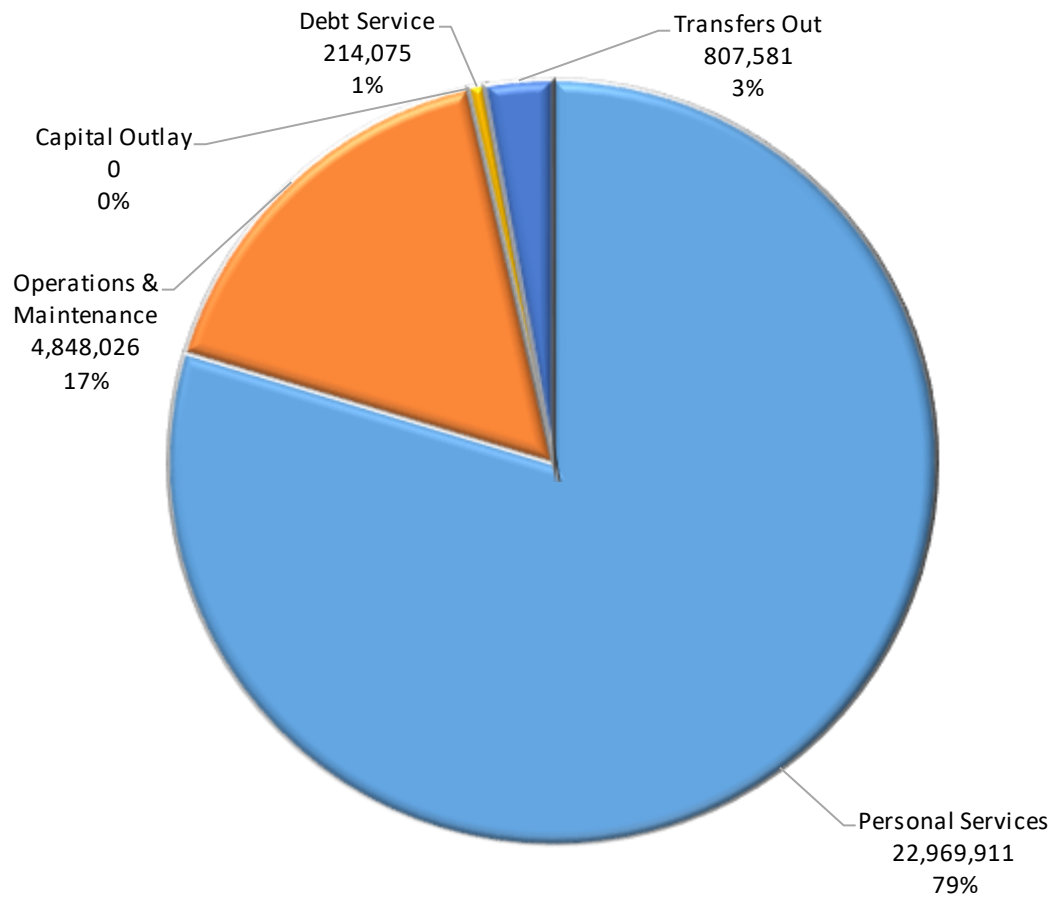


Billings Police Department FY 2023 Budget



2023 Budget (Public Safety Fund)

\$28,839,593



2022/2023 Public Safety Fund Comparison

FY22 Budget

27,011,017

FY23 Budget

28,839,593

\$ 1,828,576 increase from FY22
(7%)

2021 Calls For Service – 89,939

Public Safety Fund

Personal Services

FY22	\$ 21,541,052
FY23	\$ 22,969,911

Difference \$ 1,428,859

7% Increase

O & M

FY22	\$ 4,277,131
FY23	\$ 4,848,026

Difference \$ 570,895

13% Increase

Division	Personal Services	O & M	Transfers/ Capital	Total
Admin	913,733	570,288		1,484,021
Operations		1,517,887	788,444 (Equip Re. BOC)	2,306,331
Patrol	16,195,645	583,602		16,779,247
Admin Lt/Spec Ops.	107,506	101,913		209,419
Invest.		167,787		167,787
Detectives	3,502,722			3,502,722
Training	15,000	224,091		239,091
Services		1,077,567		1,077,567

Division	Personal Services	O & M	Transfers/ Capital	Total
Records	1,702,100		214,075	1,916,175
AFIS		6,492		6,492
A/C Admin	446,997	413,722	19,137	879,856
A/C Facilities		124,846		124,846
A/C Enforcement	86,208	59,831		146,039
Public Safety Fund Total	22,969,911	4,848,026	1,021,656	28,839,593
Police Programs Totals	481,587	859,856	282,857	1,624,300
Capital Fund Total			113,142	113,142
Departmental Total	23,451,498	5,707,882	1,417,655	30,577,035

FY 22 BPD

167 Sworn
Officers
authorized

- 158 Deployed
- In Field Training
- At Academy

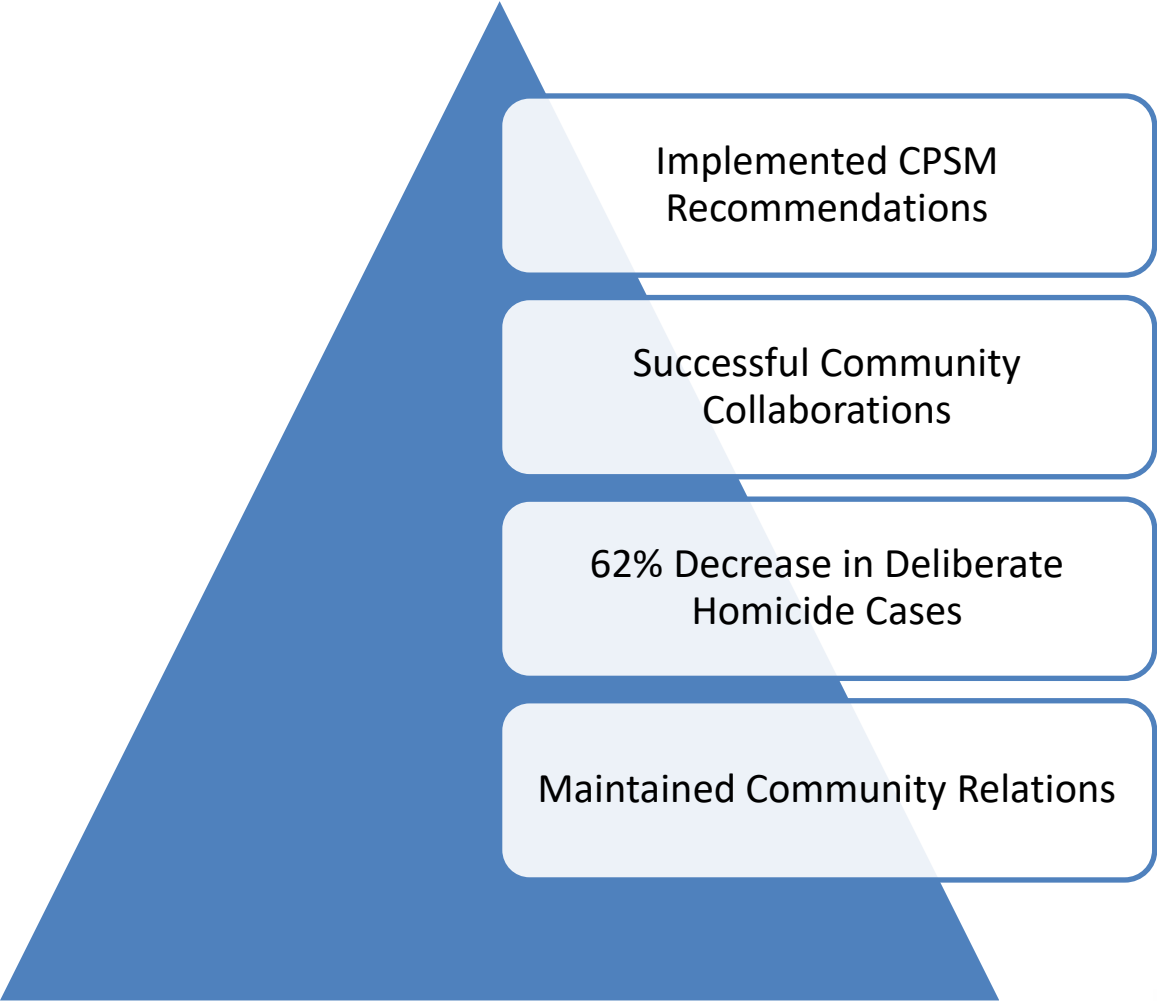
38.5 Support
Personnel

- 24 Staffed
- 7 CSO's and 1.5 Police Support Specialist Deferred to 10/2023
- 6 in Hiring Process (Evidence/ID)

7 Animal
Control
Employees

- 1 supervisor
- 1 senior office assistant
- 5 ACO's

Successes



Implemented CPSM
Recommendations

Successful Community
Collaborations

62% Decrease in Deliberate
Homicide Cases

Maintained Community Relations

Trends

Increasing Population

Increase in Violent Crime

Complex Problems Throughout
Criminal Justice System

Challenges

- Sustainable Funding
- Increasing Demand for Services
- Increased Staffing
- Recruiting/Retention While Maintaining Hiring Standards
- Technology
- Police Reform
 - Attitude/Morale/Discipline/Transparency
- Prepare for the Unpredictable

Questions?