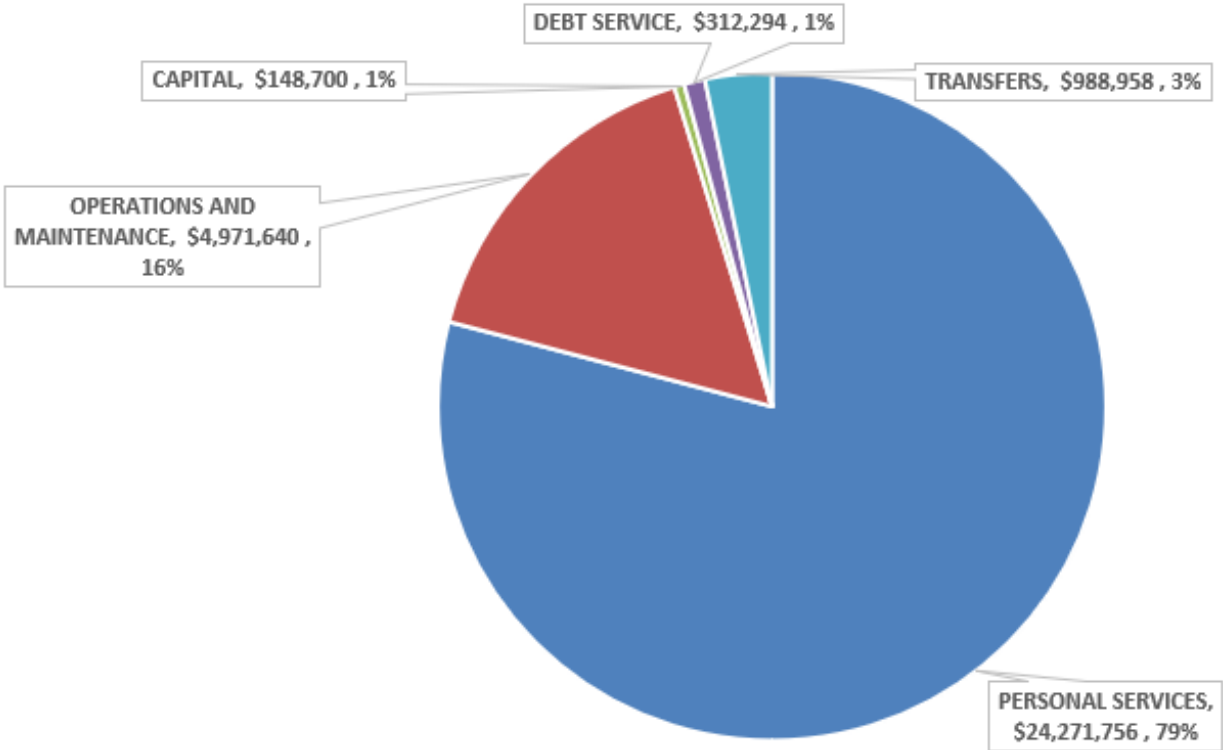


Billings Police Department FY 2024 Budget



2024 Budget (Public Safety Fund) \$30,693,348



■ PERSONAL SERVICES ■ OPERATIONS AND MAINTENANCE ■ CAPITAL ■ DEBT SERVICE ■ TRANSFERS

2023/2024 Public Safety Fund Comparison

FY23 Budget

\$28,964,593

FY24 Budget

\$30,693,348

\$ 1,728,755 increase from FY23
(5.9%)

2022 Calls For Service – 90,091

Public Safety Fund

Personal Services

FY23	\$ 22,969,911
FY24	\$ 24,271,756

Difference \$ 1,301,845

5.7% Increase

O & M

FY23	\$ 4,973,026
FY24	\$ 4,971,640

Difference (-\$ 1,386)

.03% Decrease

Division	Personal Services	O & M	Transfers/ Capital	Total
Admin	808,637	680,921		1,489,558
Operations		1,523,948	972,960 (Equip Re. BOC)	2,496,908
Patrol	16,688,275	507,015	142,200 ERP suppl	17,337,490
Admin Lt/Spec Ops.	493,396	106,093		599,489
Invest.		198,043		198,043
Detectives	4,318,047			4,318,047
Training	15,000	224,091		239,091
Services		1,167,508		1,167,508

Division	Personal Services	O & M	Transfers/Capital	Total
Records	1,410,160		312,294	1,722,454
AFIS		6,492		6,492
A/C Admin	450,685	388,535		839,220
A/C Facilities		126,156		126,156
A/C Enforcement	87,556	42,838	22,498	152,892
Public Safety Fund Total	24,271,756	4,971,640	1,449,952	30,693,348
Police Programs Totals	499,835	859,912		1,359,747
Capital Fund Total			361,488	361,488
Departmental Total	24,771,591	5,831,552	1,811,440	32,414,583

FY 24 BPD

167 Sworn
Officers
authorized

- 148 Deployed
- 7 In Field Training
- 3 At Academy
- 9 vacancies (6 in background)


38.5 Support
Personnel

- 33 Staffed
 - Need 3 CSO's, 1.5 Police Support Specialists, 1 Evidence/ID tech
- Hiring process underway

7 Animal
Control
Employees

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

Successes



Implementation of Community
Service Officer program

Overall reductions in violent and
property crime

Increased downtown safety

Continue to be an employer of
choice

CSO ROI

- Responded to 1342 incidents
- Written 492 case reports
- Reduced calls to Crime Prevention Center by 56%
- Increased response time by 44%
- 4/7 staffed
- Expanded responsibilities free sworn officers for other duty

Trends

Increasing Population

Increase in Gun Violence

Complex Problems Throughout
Criminal Justice System

Challenges

- Sustainable Funding
- Increasing Demand for Services
- Increased Staffing
- Recruiting/Retention While Maintaining Hiring Standards
- Technology
- Prepare for the Unpredictable