

# San Luis Police Department 2021 Budget Retreat

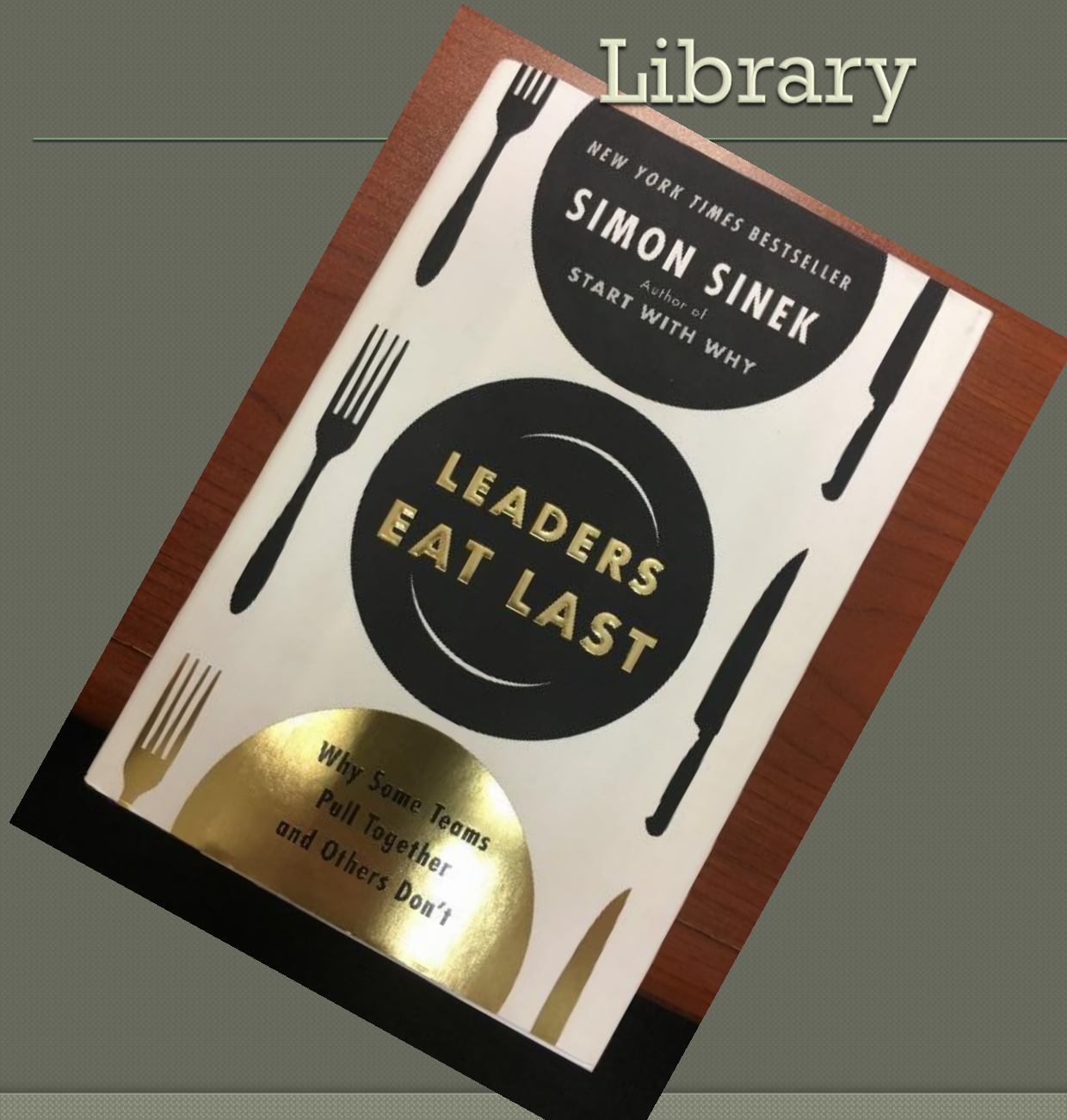


# Quiz: For the Starbucks Gift Card

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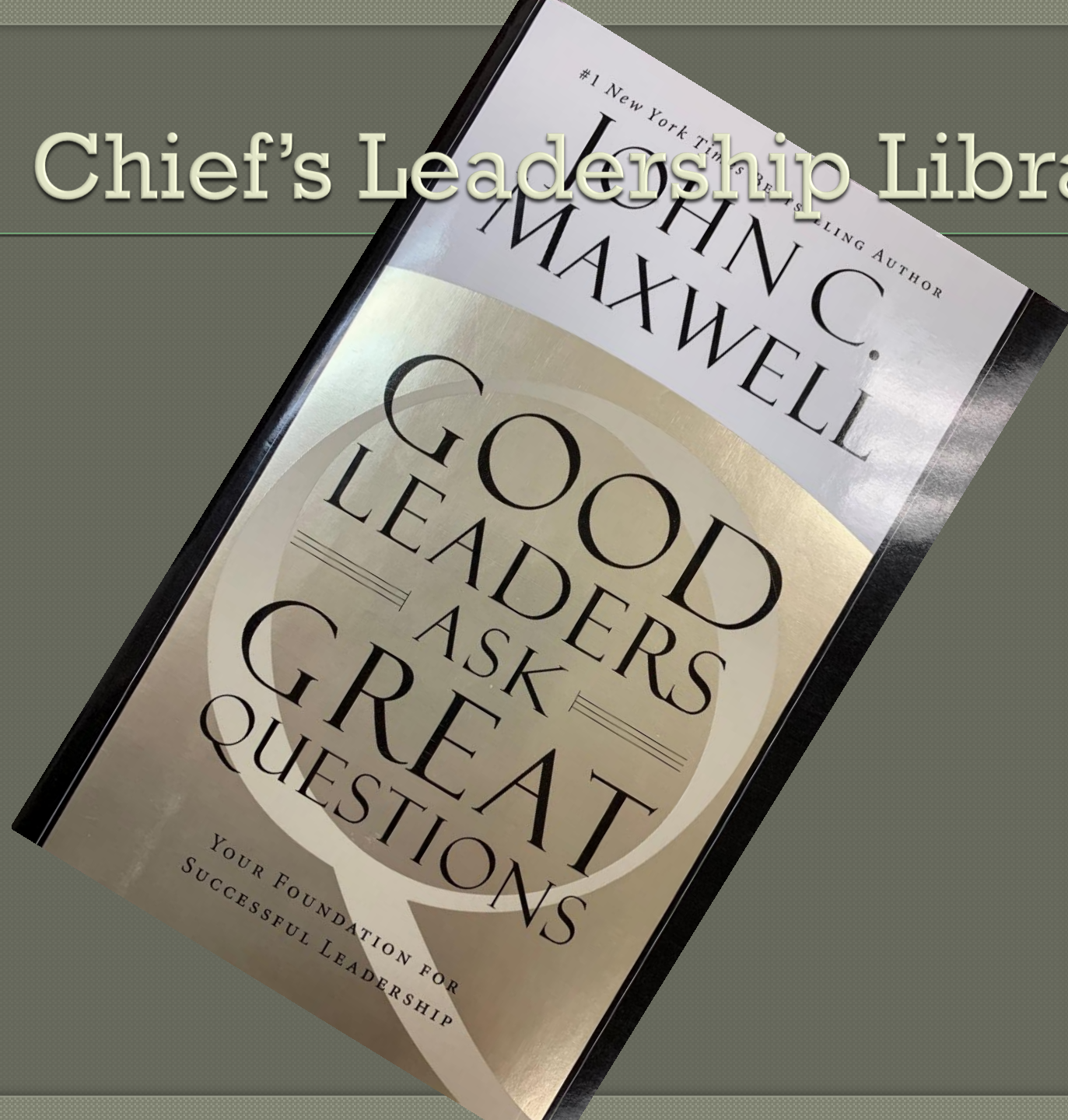
- Name the Leadership book that was referenced in the power point from the Chief's Leadership Library at last years budget retreat?

# From the Chief's Leadership Library



# Chief's Leadership Library

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# Accomplished Goals

## Department Audit.

- Evidence Room Clean bill of Health



# ALEAP Accreditation

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- Process started and on site visit will be (May/June 2020) with an approval date of July/August 2020).

# Community Events/Presentations as documented in SLPD Calendar

2016 = 21 Events



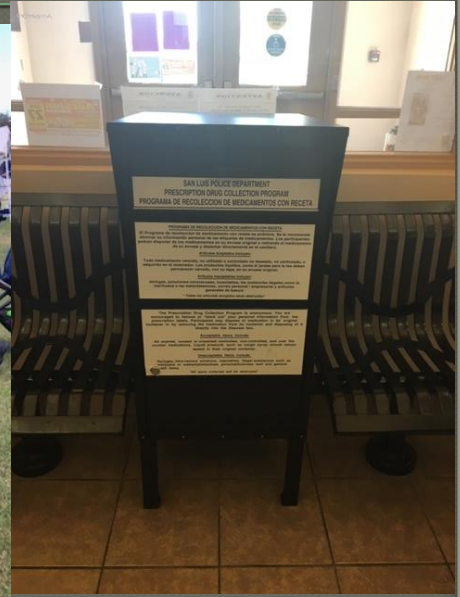
# Community Events/Presentations as documented in SLPD Calendar

2017 = 31 Events



# Community Events/Presentations as documented in SLPD Calendar

2018 = 50 Events



# Community Events/Presentations as documented in SLPD Calendar

2019 = 68 Events



Bajo El Sol  
4 hrs · 🌐



YUMASUN.COM

Invitan a diálogo comunitario en Cafe Con un Policía  
San Luis, Ariz.- Una oportunidad de dialogar con los...



# SLPD Stats

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- 2014 - 23,219
- 2015 - 23,186
- 2016 - 21,753
- 2017 - 20,688
- 2018 - 23,112
- 2019 - 22,293
  
- (slight decline in overall cases)

# What Stats are up!!

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- 911 Calls
- Commercial Alarms
- Residential Alarms
- Animal Related
- Civil Matter Disputes
- Child Abuse
- Criminal Damage
- Disorderly Conduct
- Drug Offenses
- Fraud
- Overdoses

Parking Violations  
Public Assist  
Traffic Control  
Trespass  
Walk In Reports  
Weapons Violations  
Traffic Stops  
Traffic Citations  
Warnings  
Parking Notices  
City Ordinance  
  
Accidents

# Calls for Service

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- Reduction in calls for service response times.
- National Average – 15:30
- SLPD Average – 17:50

- ◎ 2017 – 20,688
- ◎ 2018 – 23,113
- ◎ 2019 – 30,166

# 2018. 8<sup>th</sup> Safest City named: San Luis

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- ◉ Did you see what they listed as the population?
  - 33,074
- ◉ Did you see what they listed for police personnel?
  - 54
  - Or 1.63 officers per 1000 residents.

# Demographic

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- 2018 - 36,250 = 40. **1:965**
- 2020 - 39,390 = 41. **1:960**
- 2022 - 42,441 = ?
  
- Average daily crossing: 22,000. **1:1,497**
- DOJ & FBI officer to population ratio: 1.7-2.3 per 1000.
- **1.7 per 39,390 = 66**
- **National Average = 16.8/10000 or 1-595**

# Demographic

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- ◉ July 1, 2018 Population Estimates
- ◉ July 2, 2017 AACOP Officer Stats
  
- ◉ Douglas; 16,400/35 1/468
- ◉ Nogales; 22,680/64 1/436
- ◉ Sierra Vista; 45,359/61 1/743
- ◉ Sahuarita; 30,575/44 1/694
  
- ◉ Florence; 27,507/29 1/948

# Requested Budget Increase

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## ○ Personnel

- Police Officers (7)
  - Assist with the demands of the growing community and brings us in line with recommended officer to population increases.
  - Additional SRO for school programs. (2)
  - Increase Patrol squads from 1 sup/4 officers to 1 sup/5 officers. (4)
  - Community Oriented Policing Officer (1)

Note: Optimal span of control for Patrol, motors, detectives, etc. (Span of control is defined as 1 supervisor to every 3-7 employees, optimal is 5!! Based on Federal recommendations Emergency Management Protocol)

- Records Clerk position (1)
- Special Assignment Stipends (2) \$4,160

# Requested Budget Increase

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- ◉ Uniforms: \$5,500
- ◉ (Rising costs of uniform items, Records and Dispatch to receive additional uniforms from current amount given).
- ◉ Minor Tools/Equipment: \$18,000
- ◉ (this is to replace bullet proof vests that are expiring)

# Requested Budget Increase

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- ◉ Ammunition: \$10,000
- ◉ (the cost of simunition rounds for training is much need to add additional firearms training).
  
- ◉ Gas/Oil: \$10,000
- ◉ (need for operations as the vehicle fleet continues to get older and are not as efficient as newer vehicles).

# Requested Budget Increase

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- ⦿ **Equipment Maintenance: \$500**
- ⦿ **(small cost to the repairs and upkeep of the current fleet).**
  
- ⦿ **Promotional Items: \$2500**
- ⦿ **(due to our continued increase in community and school outreaches, items to give out has increased tremendously).**

# Requested Budget Increase

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- Travel/Per Diem: \$2000
- (training is very important to all departments and this increase will assist Dispatch and Records with training opportunities).
- Conference/Registration: \$7000
- (training increases in cost for patrol, dispatch, records, and administration)

# CIP FY 2021

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- ◎ Citation Equipment needed: \$63,770.
- ◎ (The cost of replacement electronic equipment that is old and breaking over the years, to an app based Brazos program to be used on department issued cell phones, vehicle printers, and other items).

# CIP FY 2021

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- ◎ Intox 9000: \$11,000
- ◎ (Intox 8000 will be obsolete and not serviceable for breathalyzer and DUI processing).

# CIP FY 2021

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- ◎ Livescan Machine: \$18,000
- ◎ (the current machine is outdated and not functioning, or sending information required for booking fingerprinting to YCSO and the DPS systems).

# CIP FY 2021

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- Patrol Vehicles: Ford F150: \$600,000.
- 10 requested to help alleviate this growing concern.
- (as noted, 22 vehicles are currently over 10 years old or have over 100,000 miles, engine mileage is much greater, and in need of replacement).

# CIP FY 2021

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- ◎ Dispatch Console: \$100,000.
- ◎ (Due to the call for service volume, a 4<sup>th</sup> dispatch console is highly recommended to meet the future demands of the community and the department).

# CIP FY 2021

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- ◎ Honor Guard Uniforms: \$10,000
- ◎ (used for Honor Guard presentations as well as Law Enforcement Ceremonies to include funerals, etc.).

# CIP FY 2021

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- ◎ Riot/Tactical Gear Completion: \$74,300.
- ◎ (last year this was partially funded with half of the gear being provided to outfit half of the patrol officers. This year's request is to complete this project).