

San Luis Police Department 2022 Budget Retreat



2020 Highlights

- SLPD becomes only the Ninth (9th) department in Arizona to achieve accreditation.



2020 Highlights



- SLPD becomes only the Seventh (7th) department in the United States to have all command staff graduate from FBI Law Enforcement Executive Development Academy (LEEDA)

Community Outreach Programs

2016 - 21

2017 - 31

2018 - 50

2019 - 68

2020 - ?? Covid-19



2020-2021 Highlights

- Chief Jessup selected as 1st Vice President of Arizona Association of Chiefs of Police.
- Selected as President of local SCOPE Yuma area training council.
- Selected to Governors Committee on Human and Sex Trafficking (only L.E. member on committee in Arizona).
- Selected to the Governors Commission on Violence Against Women/Domestic Violence.



SLPD Stats

- ◎ 2014 - 23,219
- ◎ 2015 - 23,186
- ◎ 2016 - 21,753
- ◎ 2017 - 20,688
- ◎ 2018 - 23,112
- ◎ 2019 - 22,293
- ◎ 2020 - 27,544 (slight change in the system for reporting incidents)

Calls for Service

- ◎ 2017 – 20,688
- ◎ 2018 – 23,113
- ◎ 2019 – 30,166
- ◎ **2020 – 47,444**
- ◎ **911 - 20,655**
- ◎ **Other - 533**

- ◎ **Total – 68,632**

Demographic

- 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**

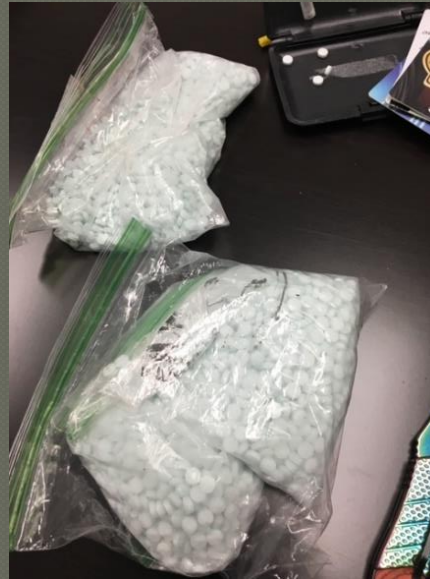
2017-2020 Fiscal Management

Over the past four years, the department has saved approximately **\$1.766 million dollars** of designated budgeted amounts.

We are currently on track to save an estimated \$500,000 with the addition of State funds into the budget due to COVID-19.

Grant Revenue Increases

- 2017 - \$363,575
- 2018 - \$471,000
- 2019 - \$584,000
- 2020 - \$623,263



Requested Budget Increase

- 3rd Phase of the Salary Adjustment to bring all employees up the 100% of minimum salary range.



Requested Budget Increase

○ Personnel

○ Police Officers (6) \$494,400 (2)

- In past two years, we have given back our two officers (total of 4) due to budget adoptions and Covid-19 financial unknowns.

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)

○ Legal Secretary for Chief of Police \$39,561-48,256. (taken out)

- Note: Due to the increase in State and Local commissions, committee's, administrative work load volume to include Administration, Patrol, and Support Services, current administrative assistants are handling much of the administrative work load for these divisions.

Requested Budget Increase

- Retitle Records Division supervisor from Administrative Cord. to **Records Manager or Records Supervisor**. \$42,328 and is based on Dispatch Supervisor pay rate of \$20.35 per hour.
- Currently the position of Admin Cord. is budgeted \$19.14 so difference in financed portion per year is \$2,517 to Salaries.

Requested Budget Increase

- **Traffic Enforcement Officer (1)**
- Currently converted two (2) part-time positions into a full time position. Have one (1) remaining part-time position and would like to add additional time to make it a full time position. Difference in Salary budget would be \$13,676.

Requested Budget Increase

- **Animal Control Officer. (taken out)**
- With the growth of the City and amount of animal calls for service, and additional ACO is requested.
- Additional \$32,822 to Salary budget.

Requested Budget Increase

- **Police Commander (taken out)**
- This position is currently in the Police Department matrix, however funding was used for third (3rd) Lt. position to achieve span of control per suggested matrix and 5 year master plan.
- Salaried position \$72,808 (Hourly recommended due to Stonegarden OT)

Requested Budget Increase

- **Other Supplies: \$4,000. (tab 3, 60005)**
- (increase to evidence supplies, simmunition equipment, cleaning)

- **Dues/Subscriptions: \$2,060. (tab 4, 60020)**
- (Grammarly Business going up, National Tactical Officers Association for SRT team).

Requested Budget Increase

- ◎ **Uniforms: \$5,000 (tab 5, 60025)**
 - Rising costs of uniforms and equipment items.

- ◎ **Minor Tools/Equipment: \$6,732 (tab 7, 60035)**

Requested Budget Increase

- **Ammunition: \$60,000 (tab 8, 60036)**
 - Due to the COVID-19, civil unrest, fear of changing laws to the 2nd Amendment, prices of ammo have skyrocketed and demand is overwhelming...still have not received our order of 9mm from last year!! Ammo companies who supply L.E. are backordered for approximately 12 months with current orders.

Requested Budget Increase

- ◎ **Vehicle Equipment/Supplies: \$26,500.**
- ◎ **(tab 9, 60050)**
 - Older patrol vehicles that are still in service are in need of emergency lighting updates due to non working emergency lights.

Requested Budget Increase

- Maintenance/Other: \$1900. (tab 3, 70025)
- Equipment Maintenance: \$1700. (tab 14, 70035)
 - small cost to the repairs and upkeep of the current fleet.

Requested Budget Increase

- **Software Support: \$1250 (tab 15, 70040)**
 - Projected increase
- **Contractual Services: \$36,200 (tab 16, 80000)**
 - **Body Worn Cameras: \$322,942 (\$65,000 per year)**
 - This is a five (5) year contract with Axon and is all inclusive each year for upgrades to equipment and software, storage, records retention, and evidence.
 - As DOJ continues its overhaul of national standards for policing, this will become mandatory at some point in the near future.
 - **Flock Safety Camera System: \$16,500.**
 - SLPD tested this program for a 3 month period of time with apprehensions of stolen vehicles, drugs, and wanted individuals. As soon as the camera alerts officers in real time via phone app, officers respond.
 - This price is for a two (2) year contract and then would go to contractual services after that.
- **Special Services: \$2,000 (tab 19, 80005)**
 - ?

Requested Budget Increase

- Promotional Items: \$2500. (tab 20, 80009)
 - Increase promotional material to give out at community events.

CIP FY 2021

- Patrol Vehicles: Ford F150: \$780,000. (3)
- 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

- ◎ SLPD Security Fencing project.
\$150,000+.
- Additional security fencing for west side of police department and gate between SLPD and City Hall.

CIP FY 2021

- ◎ **Cellebrite Mobile Forensic Equipment and Training. \$21,600.**
 - This software and equipment will aid SLPD with evidence collection and investigations involving mobile phones.