

San Luis Police Department FY23 Budget Retreat

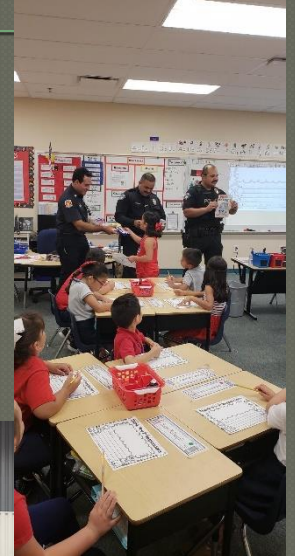


Community Outreach Programs

- 2016 - 21
- 2017 - 31
- 2018 - 50
- 2019 - 68
- 2020 - 43 Covid-19
- 2021 - 45 Covid-19
- 2022 - 25 and counting



Community Events



2021-2022 Highlights

- Chief Jessup assumes President position of Arizona Association of Chiefs of Police.
- Serves as Commissioner for Arizona Law Enforcement Accreditation Program.
- Serves on Governors Committee on Human and Sex Trafficking.
- Serves on 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 (increased by 5,251)
- 2021 - 32,925 (increase of 5,381)



Calls for Service

- 2017 – 20,688
- 2018 – 23,113
- 2019 – 30,166
- 2020 – 68,632
- 2021 – 96,889**



Demographic

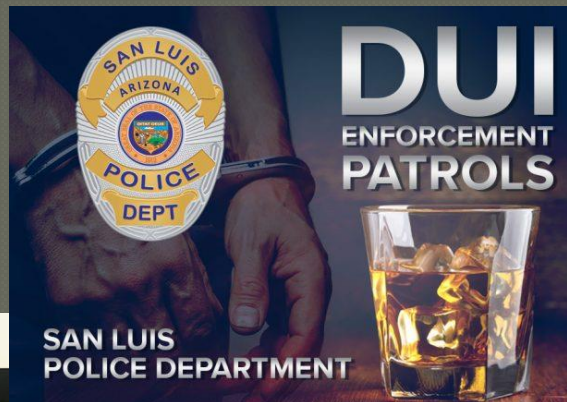
- 2022 - = 41 with 2 openings (43)
- Average daily crossing: 12-18,000.
- DOJ & FBI officer to population ratio: 1.7-2.3 per 1000.
- 1.7 per 39,390 = 66
- National Average = 16.8/10000 or 1-595



Grant Revenue Increases

- Over the past 5 years, SLPD administration has continued to look for funding opportunities by partnering and applying for grant funding from our local, state, and federal partners. Here is a snapshot of the increases by year.

- 2017 - \$363,575
- 2018 - \$471,000
- 2019 - \$584,000
- 2020 - \$623,263
- 2021 - \$765,100
- 2022 - \$955,673**



2019-2024 5 Year Master Plan Update and Goals

- 2022-3 Goal to begin and complete Phase 1 of Avenue “F” Substation.
- Be fully staffed by Fiscal Year 2023 budget starting in July 2022.
- Integrate an updated SLPD matrix and flow chart to accommodate future growth.
- Add additional personnel to meet the changing law enforcement culture and responsibilities for community engagement, state, and federal requirements.

Police Station East Design



Police Station East Design



SAN LUIS POLICE DEPARTMENT
EAST PARK SUBSTATION - CONCEPT DESIGN
THOMPSON DESIGN ARCHITECTS
5/6/2022

Requested Budget Increase

- Personnel

- Police Officers (8) \$494,400

- Due to the increase in case loads, calls for service, traffic control growth

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)

- Administrative Coordinators (2)

- Note: Due to the increase case loads, investigations, data processing, analysis, evidence intake, use of force federal and state mandatory reporting, Critical Incident and Internal affairs investigations, Yearly Arizona State Accreditation requirements, two additional Admin Coordinator would be assigned to Patrol Division and Support Services Division.

Requested Budget Increase

Records Clerks (2)



Note: Additional reporting requirements of NIBERS, CIJIS, State and Federal reporting mandates, one additional person for current records and one additional person for Station #2 upon opening.

Requested Budget Increase

- **Detective Stipends (2)**

Note: due to the case load in detectives, the need for two more stipend positions is greatly needed.



- **Motors Unit Stipends (2)**

Note: due to much needed traffic control and accident investigation, the need for two additional motors units (of which we have the motorcycles) is also greatly needed.

Requested Budget Increase

- **Uniforms: \$4,000 (tab 5, 60025)**

- Rising costs of uniforms and equipment items.



Requested Budget Increase

- **Ammunition: \$80,000 (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: \$60,000.
(Tab 9 60050)**
 - Older patrol vehicles that are still in service are in need of replacement, this will be for radio equipment for new patrol vehicles.

Requested Budget Increase

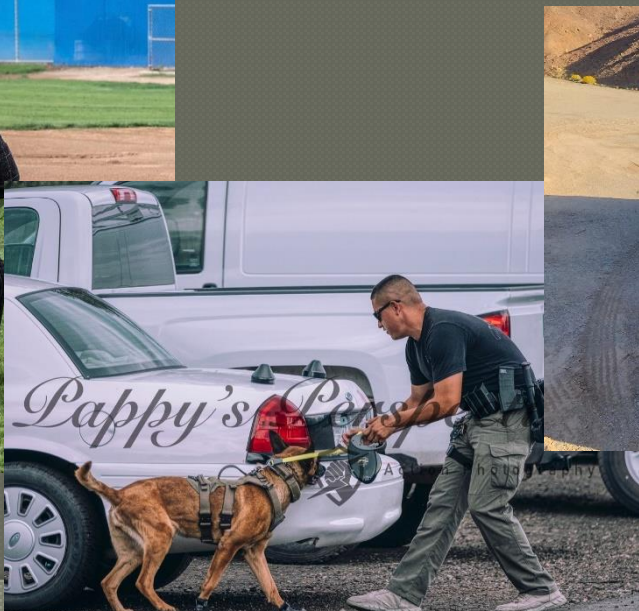
- ◉ Gas/Oil \$15,000. (Tab 11, 70005)
 - Increased fuel cost

Requested Budget Increase

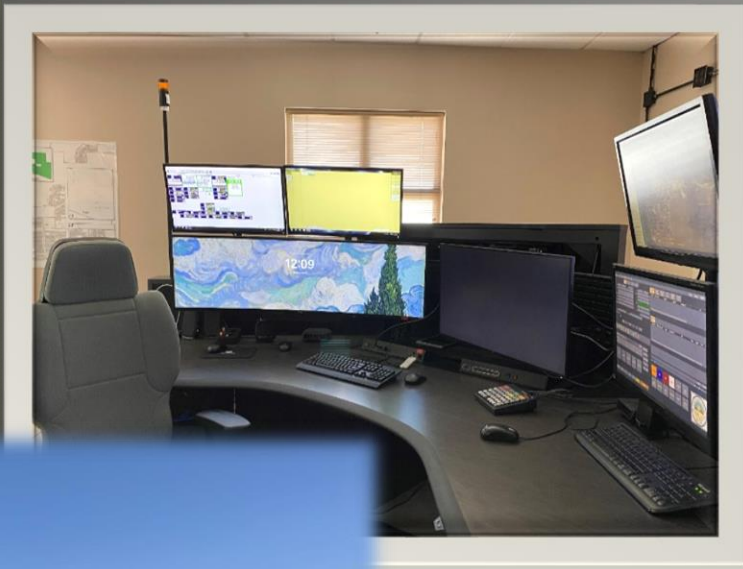
- ◎ **Software Support: \$4052 (tab 15, 70040)**
 - Increased cost from City of Yuma updated Brazos software

Requested Budget Increase

- Travel & Per Diem \$10,000 (Tab 21, 80025)
- Conference & Registration \$10,000 (Tab 22, 80027)
 - Increased cost of training, added training for new positions/Motors, CID



Previously approved CIP Projects



CIP FY 2023

- **Patrol Vehicles: Ford F150: \$932,820.**
- 8 requested next FY, 6 still not received from this FY, this is the total for the carryover funds as well as new funds requested.
- (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 2023

- **New Police Station East: \$700,000**
- **Communications Tower & equipment for new Police Station: \$45,000.**