

# San Luis Police Department FY24 Budget Retreat

# Community Outreach Programs

- 2017 - 31
- 2018 - 50
- 2019 - 68
- 2020 - 43 Covid-19
- 2021 - 45 Covid-19
- 2022 - 55**



# Community Events



# 2022-2023 Highlights

## ● Promotions:

- 1 Police Sergeant
- 1 Records Supervisor
- 3 Police Detectives
- 1 Police Motor Officer
- 1 Police K9 Officer

## ● New Hires:

- 2 Transit Enforcement Officer
- 2 Animal Control Officers
- 1 Lateral Police Officer
- 4 Police Cadets
- 1 Evidence Technician
- 1 Administrative Coordinator

## ● New Vehicles:

- 13 Police Ford F150 pick ups
- 2 Police Ford Expeditions
- 1 Police Multi Purpose Vehicle



# Officer Contact Calls

- 2015 – 23,186
- 2016 – 21,753
- 2017 – 20,688
- 2018 – 23,112
- 2019 – 22,293
- 2020 – 27,544
- 2021 – 32,925
- 2022 - 33,236**



# Comm Center Calls Received

- 2018 – 23,113
- 2019 – 30,166
- 2020 – 68,632
- 2021 – 96,889
- 2022 – 102,157**



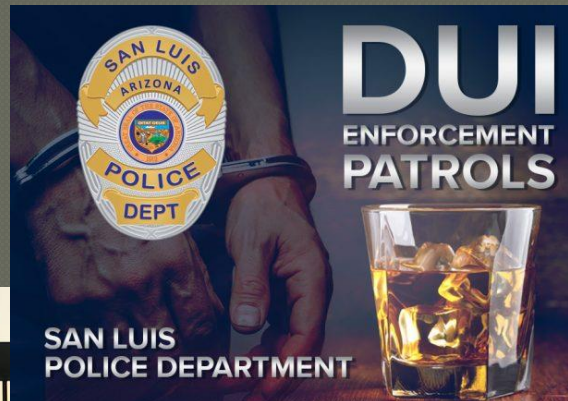
# Demographic



- Current Population Estimate 44,963.
- Average daily San Luis Port of Entry crossings: in bound 10,000 and outbound 9,000.
- FBI officer to population ratio (Per Capita Approach): 1.8 per 1000 Residents.
- **1.8 x 44,963 San Luis Residents = 81 Officers.**
- **SLPD Current Sworn 45.**
- **Five Year Police Officer Hiring Objective - 36 Police Officers for a total budgeted force of 81 AZPOST sworn staff in 2028.**

# 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. This includes Operation Stonegarden, GOHS, ICAC, and SRO grant funds that have been approved.
- 2018 - \$471,000
- 2019 - \$584,000
- 2020 - \$623,263
- 2021 - \$765,100
- 2022 - \$955,673
- 2023 - \$1,299,612**



# Update and Goals

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- Update on the completion of our 2023-2025 Multi-Year Strategic Plan. This plan has four key goals: Strengthen Public Trust and Department Legitimacy, Promote Staff Training and Education, Build a Safer Community, and Improve Staff Wellness and Safety. As with most strategic plans, there are numerous objectives and strategies to help keep us focused on the larger goals. This entire plan is being built upon the input of staff and the public alike. We hope it allows us to be more efficient with our resources and personnel and more effective in accomplishing our goals. In the end, this plan is designed to make us better in the areas most important to us.

# Requested Budget Increase



● Personnel



● **Police Officers (3) \$214,851**

- **Due of the increase in case loads, calls for service, traffic and community 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).

● **Police Administrator (1) \$64,979**

- Note: The Police Administrator will perform administrative activities in support of management personnel, divisions, sections, and programs as directed by the Chief of Police. This position will be responsible for the preparation and reconciliation of the department's financial budget and awarded grants.

# Requested Budget Increase

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- **Police Sergeant (2) \$140,958**

Community growth and more calls for service have brought the need for more police supervisors to manage personnel issues, lead crime reduction strategies, and lead additional patrol squads.



# Requested Budget Increase



## ● Records Clerks (4)\$138,336

Note: Additional reporting requirements of NIBERS, CIJIS, State and Federal reporting mandates, additional personnel for current records & video redactions needs due to the new Body Worn Camera Program.

# Requested Budget Increase

- **Detective Stipends (4)**

Note: Case load increase and technical criminal investigations demands (ICAC), are the basis for more stipend Detective positions.



- **Field Training Officer (4)**

Field Training Officers are key to achieving the goals of the program, specifically in the development of a Police Officer ability to work solo assignments in a safe, skillful, productive, and professional manner.

# Requested Budget Increase

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## ○ Stand By Pay

- On call duty pay for those divisions that have staff on call without pay. Detective, Phlebotomist, Communications Supervisor, and Lieutenant are current positions that are on call without pay.



# Requested Budget Increase

- **Uniforms: \$6,800 (tab 5, 60025)**
  - Rising costs of uniforms and uniform accessories.



# Requested Budget Increase

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- **Vehicle Equipment/Supplies: \$20,000.**  
**(Tab 9 60050)**
  - Police radio equipment for new patrol vehicles.  
Cell service booster needed for patrol vehicles.



# Requested Budget Increase

- **Vehicle Maintenance: \$5,000 (Tab 10 7000)**

Increased vehicle repair cost nationwide and aging police fleet.



# Requested Budget Increase

- **Equipment Maintenance: \$9,500 (Tab 14 70035)**

Increased cost of equipment maintenance and radar equipment calibration certification.



# Requested Budget Increase

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- **Software Support: \$128,433 (tab 15, 70040)**
  - Increased cost from YRCS and updated Brazos software. Additional services for updated Body Camera features. Added Crash Data Retrieval software.

# Requested Budget Increase

- ◉ **Contractual Services: \$136,290 (tab 16, 80000)**
  - Additional funds needed to contract traffic control services and purchase additional flock safety (LPR) cameras.

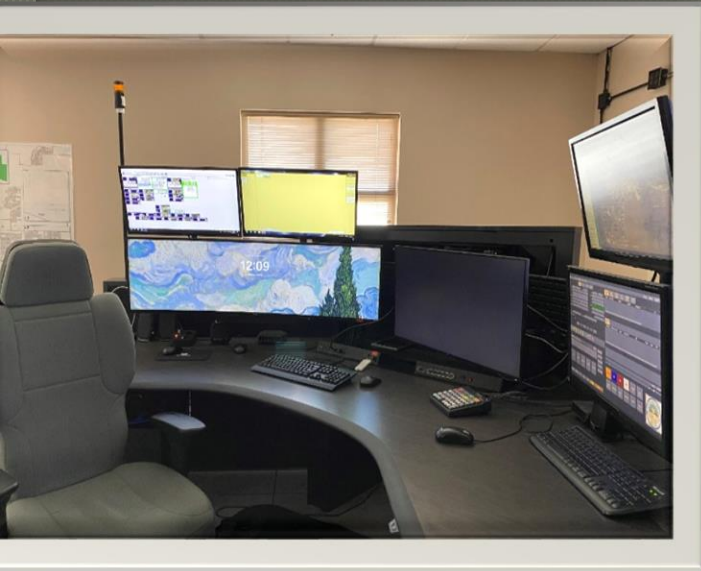


# Requested Budget Increase

- Office Equipment: \$19,700 (tab 23, 80047)
  - Additional funds requested for new staff, and additional office space conversions.



# Previously approved CIP Projects



# CIP FY 2024

- Patrol Vehicles: Ford Explorer & Equipment: \$92,000.
- Motors: 2 Harley Davidson Motorcycles & Equipment: \$ 104,000



# Questions?

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