



Pocatello Police Department

Mission Statement “Community Commitment”

Budget Presentation FY 2020

Patrol Division



Personnel

- 63 Sworn Officers
- Three shifts
- 24 hour 1st responder coverage 7 days a week

Services

- Calls for service
- Traffic enforcement
- Community policing
- Critical incidents

Services Provided



26,064 Calls

- Welfare Checks 2,811 (+147)
- Disturbances 2,030 (-288)
- Suspicious 2,559 (+736)
- Wanted subjects 907 (+333)
- Accidents 809
- Citations issued 5,941
- SWAT had 8 activations

K9 – 4 dual purpose dogs

- Deployments 467
- Demonstrations 48
- Restitution \$20,262.30
- Drugs (grams)
 - Marijuana 877.14
 - Meth 12,465.25
 - Heroin 411.34
- 17 guns
- \$9000 in seized autos
- Money seized \$87,641.23

Investigations Division



Sworn

- 17 sworn officers
 - Narcotics
 - ICAC
 - Crimes against children
 - Computer crimes
 - Robberies
 - Burglaries
 - Financial crimes
 - Death investigations
 - Cold cases

Non-Sworn

- 10 support staff
 - Stenographers
 - Evidence
 - Crime analyst
 - Victim/Witness coordinator

Investigations



Cases

- Homicide 1
- Drug Violations 84
- Assaults 54
- Burglaries 159
- Robberies 7
- Unattended Death 52
- Financial Crime 245
- CPS 194

Narcotics

- Heroin 444.70
- Marijuana 307.53
- Meth 15,333.31
- Cocaine 41.60
- Steroids 4,199.20
- Property Seized
 - \$93,035.42
 - 6 firearms
 - 11 vehicles

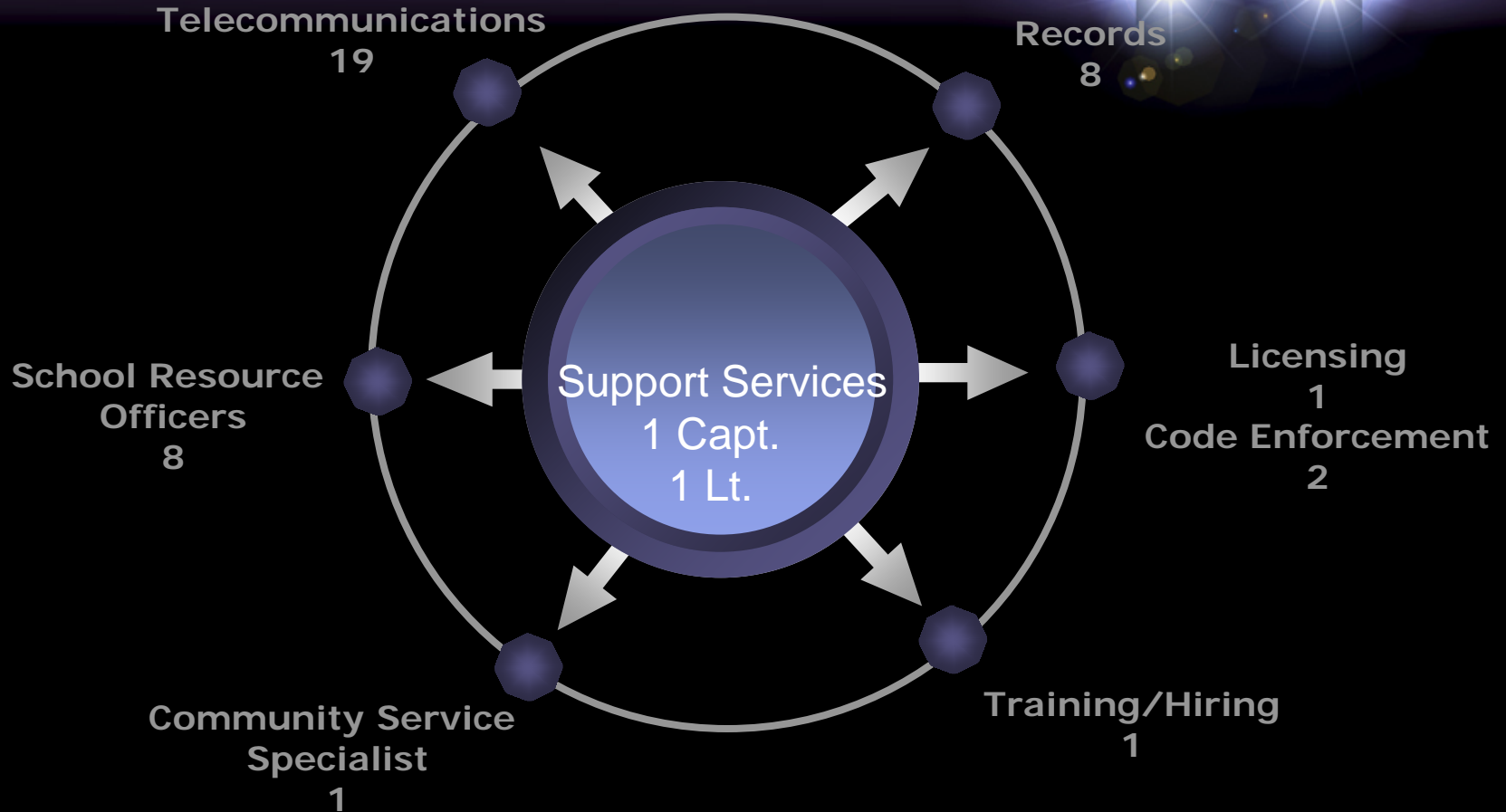
High Intensity Drug Trafficking Area (HIDTA) Bannock Area Drug Group Enforcement Squad (BADGES)

- 2018 Seizures
 - Methamphetamine = 45.8 lbs
 - Heroin = 3.08 lbs
- 2018 Drug Seizures Values
 - \$509,893.07
- 2018 Cash Seizures
 - \$156,866.23
- 2018 Value of All Seizures
 - \$729,409.30



Data from the Oregon – Idaho HIDTA 2019 Core Outputs

Support Services



Support Services

- 106,344 calls taken in dispatch
- Department training hours = 9,755
- Community Presentations
- Public Information Officer
- 609 Code Enforcement Reports
- 26,930 reports coded
- 1,168 Accidents entered to the state
- 600 were non-reportable



Future Needs



- New Patrol Vehicles, fully equipped, with a goal to reach car per officer.
- Additional Officers to keep up with increased work loads and population increases.
- Increase community involvement in areas of crime prevention and education including social media
- Improve current school threat assessment and safety plan, and train and educate all school district staff.

Requests for FY '20



- Patrol vehicles: Money from capital contingency to finish upgrading the fleet. This would be for lease/purchase of 21 fully equipped vehicles.
- 40-05 \$20,000 – Attorney services never budget for the city for union negotiations.
- 40-99 \$6,000- ILETS increase from the state of Idaho.
- 52-02 \$ 1,600- Radar recertification
- 52-07 \$ 2,500- Spillman maintenance agreements
- 52-07 \$ 3,000 Winscribe dictation system
- Total \$33, 100

Budget Comparison FY19 to FY20 – Personnel

Police Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$8,633,193	\$8,691,585	\$58,392	0.68%	
Benefits, Medical	\$1,899,238	\$1,976,484	\$77,246	4.07%	
Benefits, Other	\$2,245,101	\$2,280,235	\$35,134	1.56%	\$170,772

Police	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$12,777,532	\$12,948,304	\$170,772	1.34%
% of budget to labor	82.37%	81.41%		
Remainder (operating & capital)	\$2,735,554	\$2,956,505	\$220,951	8.08%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	138	138	0	0.00%
Half-Time	1	1	0	0.00%

Budget Comparison FY19 to FY20 – Operating

Police Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$511,790	\$443,250	-\$68,540	-13.39%	
Professional Services	\$292,474	\$292,474	\$0	0.00%	
Repair Services	\$218,457	\$127,500	-\$90,957	-41.64%	
Utilities	\$2,500	\$2,500	\$0	0.00%	
Property Services	\$29,220	\$29,220	\$0	0.00%	
Purchased Services	\$185,126	\$188,350	\$3,224	1.74%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$205,000	\$261,773	\$56,773	27.69%	
Debt Service	\$0	\$0	\$0		-\$99,500

Personnel Requests FY '20



- (2) Patrol Officers- The department is currently is currently authorized 93 sworn officers. Calls requiring 2 or more officers to respond account for approximately 50% of all calls taken by the police department. The cost to add two officer is \$157,191.46
- (2) Telecommunication Operators- Currently authorized compliment is 19. PPD Dispatchers are responsible for handling all 911 calls and dispatching Police, Fire, and EMS. An additional dispatcher is needed to help maintain minimum staffing levels at all times. The cost is \$145,304.
- (1) Information Technology (IT)- The position would be dedicated to working on all of the radios, computers, cameras, and accessories at the police department. The department has several computers in the building and in every patrol vehicle. Every vehicle is also equipped with a camera system and there are cameras throughout the building. Currently our IT functions are handled by the IT department, mainly the Computer Technician and Network Manager. The cost is \$78,861.

A silhouette of a police car is centered in the upper half of the image. The car's headlights are turned on, creating two bright white circular spots with starburst patterns. On the roof of the car, there are two sets of flashing lights, one red and one blue, which are also illuminated. The background is a dark, gradient blue, suggesting a night sky or a dark environment. The overall effect is dramatic and professional.

Thank You!

Pocatello Police Department
"Community Commitment"