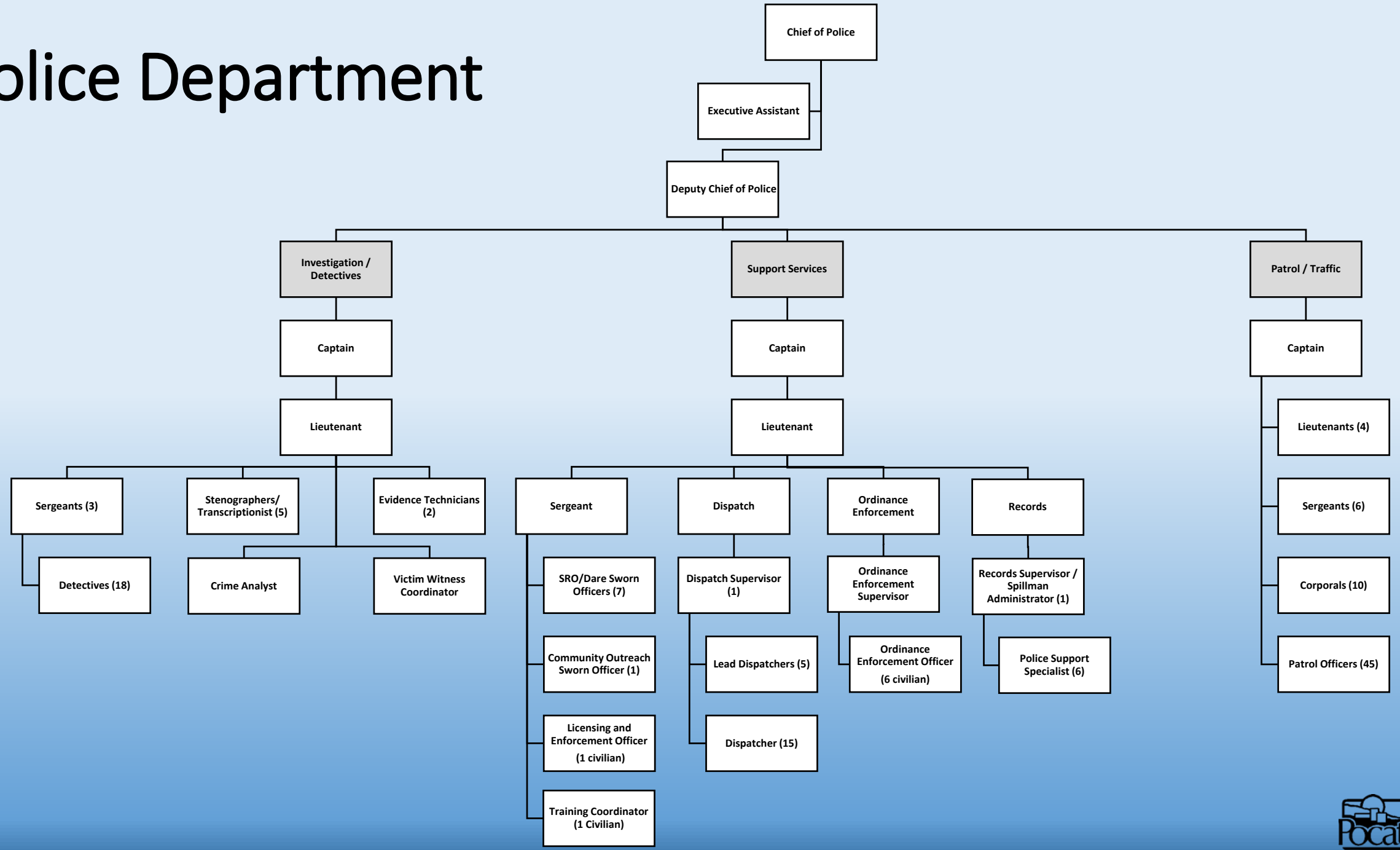


# **Fiscal Year 2023 Budget Presentation**

## **Pocatello Police Department**

# Police Department



# Police Department

Police Department Full-Time Equivalent Positons								
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17 to FY23 Change
<b>Authorized</b>	133.5	133.5	138.5	135.5	140	140.5	144	10.5
<b>Estimated Filled</b>	<b>130.55</b>	<b>129.12</b>	<b>131.21</b>	<b>131.86</b>	<b>NA</b>	<b>NA</b>	<b>TBA</b>	
*Estimates are based on analysis performed by the Finance Department - FY23 ACOs moved to PPD								

# Pocatello Police Department

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
POLICE DEPARTMENT						
Labor	11,640,485	11,989,383	12,513,133	12,816,671	13,545,422	14,282,150.03
Operating	2,096,703	2,364,928	1,113,750	1,007,270	1,155,340	1,326,068
Capital	295,788	169,848	414,401	264,295	266,000	266,000
Xfer/Interfund			2,015,960	1,594,403	1,575,024	1,575,024
Total	14,032,976	14,524,159	16,057,244	15,682,639	16,541,786	17,449,242.03
CPI	252.885	257.346	260.388	276.532		
Real FY18 \$	13,687,708	13,921,229	15,210,870	13,988,713		
% Change in Real FY17 \$, FY17-FY21				0.021%		

# Pocatello Police Department

## Budget Variances:

- Total budget (+5.49%, + \$17,449,242.03)
- Personnel (+5.44 %, + \$14,282,150.03)
  - Increase in amount of DOJ COPS grant we are responsible for increases from 35% to 40%.
- Services, Supplies and Property (+3%, +\$48,358.30)
  - 32-08 Safety Increased to cover cost increases, shortages above current ROI / Purchase of Additional Improved First Aid Kits (IFAK) to augment life saving capabilities of our officers.
  - 32-20 Radios, 32-22 Firearms, 40-16 Subscriptions, 40-99 Other Professional Services, 62-04 Cell Phones increased by ROI to lessen impact of cost increases
  - 52-07 Maintenance Agreements increased to cover the actual rise in cost for Spillman CAD System and other programs as well as the addition of our parking program which saves about 35 work hours per week.

## Performance Metrics:

- Officer Involved Shooting During FY 2022 – Emphasized the need to continue our high training standards and our commitment to the sanctity of Human Life.

# POCATELLO POLICE DEPARTMENT

## Service level changes or other major initiatives

- Achieve and maintain adequate staffing levels to maintain current service levels and to address increases in community growth and development.
  - Fully implement ICAC position to support the Idaho AG Office to combat child predators.
  
- Technology Improvements
  - Requesting \$18,000.00 additional funding to provide Taser 7 to the Ordinance Enforcement Officers.
  - Need an additional \$8,000.00 To upgrade Leads Online program.
  
- Building
  - Current locker rooms/shower facilities are at capacity.
  - Current facilities provide inadequate hygiene and secure storage space for uniforms and required gear.