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SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET AMENDMENT ANALYSIS – FISCAL YEAR 2002-03

DATE: May 17, 2002
BUDGET FOR: POLICE DEPARTMENT
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cc: Rocky Fluhart, David Nimkin, Chief Dinse, Jerry Burton,
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The budget that the Council adopted in June 2001 for the Police Department for fiscal year 2002-2003 is \$42,604,364. The Mayor is recommending an amendment to decrease the budget by \$78,659 to \$42,525,705.

Proposed Changes to the Police Department Budget

Proposed Fiscal Year 2002-2003 Budget Amendment Police Department	
Adopted budget	\$42,604,364
Eliminate four youth & family specialist positions (layoffs): The Youth and Family program began under a federal grant to help combat the potential for at-risk youth to become involved in criminal activity. Although some of the services may be available through other agencies, the Department states that no other state, county or school program provides the same service level.	(208,000)
Eliminate one of five civilian community mobilization specialists (layoff): Community Mobilization Specialists work with the Community Action Team to identify long-term solutions to neighborhood problems.	(49,000)
Eliminate mobile watch coordinator police officer position (vacant): Total cost of this position is \$47,000. The remainder was used to meet proportional cuts made to the budget at the time the biennial budget was adopted. The coordination of mobile watch will be accomplished by other police officers.	(12,160)
Eliminate one of three information specialists (vacant): The records unit will absorb the cut within existing staff.	(31,000)
Shift janitorial expenses to Public Services: This is a transfer to the Public Services Department since that Department is responsible for janitorial services in the Public Safety Building.	(45,000)
Employee actual pay increases and benefit costs are greater than the amount estimated in the biennial budget: The budget for fiscal year 2002-2003 included a 3% increase. Actual negotiated costs and increases to health insurance premiums require additional appropriations.	266,501
Proposed budget	\$42,525,705

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Potential Matters at Issue

Since there is a decrease in estimated General fund revenue, some non-core programs of the Police Department are proposed for service level reduction to help balance the budget.

- Youth and Family Specialists – Four of the five Youth and Family Specialist positions are proposed for elimination. The Youth and Family Specialists receive referrals from various agencies including the City's Police Department and from concerned individuals within the community. Once a referral is received, a Specialist meets with the family for a formal assessment. A treatment or referral plan is developed. Case management includes monitoring academic performance at school, weekly meetings in the home to monitor the family's progress, crisis intervention, parenting skills, anger management, and problem solving skills. If the case is referred to other agencies for services, the Specialist monitors compliance with those referrals.

Youth and Family Specialists also establish an intervention program with juveniles who have committed a second legal offense in the community. Families who refuse to cooperate are referred to the City Prosecutor's Office for possible prosecution under the City's Parental Accountability Ordinance. The goal of the program is to reduce recidivism, provide resources to families, and protect the community by improving parental skills and supervision. The Youth and Family Specialists serve as members of the Community Action Teams (CAT).

The State's Division of Child and Family Services (DCFS) investigates cases of abuse and neglect after they occur. The City's Youth and Family Specialists try to intervene and prevent abuse. The Mayor stated that the Administration will ask DCFS to assume its responsibility to be involved in prevention. The Mayor also pointed out that the Salt Lake City School District also assists families with situations that would prevent a child from succeeding in school.

The one remaining Youth and Family Specialist will continue to assist innocent victims of meth production, distribution and use. Reducing the Youth and Family Specialist program will place additional responsibilities on the police officers who work with the Community Action Teams.

- Community Mobilization Specialists – The budget amendment proposes the elimination of one of five Community Mobilization Specialists. These specialists work with the community/neighborhood councils and Community Action Teams to determine issues, problems and concerns. The specialists investigate and help resolve these concerns. The Community Mobilization Specialists provide training in crime prevention and assist neighborhoods in implementing Neighborhood Watch. Some Council Districts share a Community Mobilization Specialist. This reduction will require the further sharing of Specialists.
- Mobile Watch Coordinator – The amendment proposes eliminating the police officer position that coordinates approximately 550 volunteers to assure compliance with department policy and procedures. This police officer provides training and recruitment and is the direct link to the department for these volunteers. It is proposed that the coordination function be accomplished by other police officers.

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- Speedboards – Four additional speedboards were purchased during fiscal year 2000-2001, for a total of seven speedboards. In a Council briefing in January 2002, the Police Department reported that the Department doesn't have the resources to set out the boards every day. On many days only two boards are set up. The Council may wish to discuss with representatives of the Police Department options for greater utilization of speedboards. Possibilities including contracting the services or funding part-time civilian positions to be responsible for set up, take down and data input.
- Impound Lot – The paperwork from the Administration regarding the proposed outsourcing of the City's impound lot activities states that "other departments involved in the impound process or who are served by the City program, such as Police, would need to evaluate the changes and make appropriate accommodations on their own." The Council may wish to ask representatives from the Police Department to explain how the proposed changes may affect the Police Department and whether there will be additional costs for the Police Department that the Council should consider in evaluating the proposal to outsource impound lot activities.
- Proportional Cuts – In June 2001, the Council made proportional cuts to all General Fund departments in order to balance the fiscal year 2002-2003 budget. The Police Department proposes to meet these reductions by:
 1. Deleting the community action team (CAT) secretary position (vacant) saving \$34,000. This secretary provides support for the community action teams. This function will need to be assumed by a sergeant.
 2. Deleting the community media relations coordinator position, which informs the community about the Department and City and works directly with minority community groups to enhance relationships. Eliminating this vacant position will save \$45,000. (There is also an officer who fills a public information role. The officer position will not be eliminated.)
 3. Deleting the mobile watch coordinator police officer position (vacant) cutting expenditures by \$34,840. Total savings for this position was \$47,000, but not all of the savings was needed to meet the proportional cuts. The remaining \$12,160 is shown above as an additional reduction to the budget.
 4. Delaying police officer recruiting/hiring to save \$76,000. Balancing the budget with a delay in hiring only defers the challenges for balancing next year's budget. The budget will still be out of balance by this amount in fiscal year 2003-2004.

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The budget for fiscal year 2002-2003 is proposed to be \$42,525,705, which represents a 0.1% decrease over the original adopted budget.

PROPOSED BUDGET AMENDMENT POLICE DEPARTMENT FISCAL YEAR 2002-2003			
	Original Adopted Budget	Proposed Budget Amendment	Proposed Budget
Administrative Bureau			
Administration	\$1,479,860	\$ 9,335	\$1,489,195
Management Services (eliminate 1 FTE)	473,788	(40,333)	433,455
Internal Affairs	324,589	3,334	327,923
Training	710,032	4,667	714,699
Administrative Services	355,526	3,334	358,860
Technical Support	297,092	4,001	301,093
Records (eliminate 1 FTE)	1,664,289	(6,996)	1,657,293
Communications	2,926,658	38,673	2,965,331
General Services	2,212,934	148,274	2,361,208
Total Administrative Bureau	10,444,768	164,289	10,609,057
Investigative Bureau			
Traffic Unit	2,770,416	27,338	2,797,754
Detective	5,679,650	51,676	5,731,326
Community Support	3,980,475	34,673	4,015,148
Police Evidence	253,556	3,334	256,890
Crime Lab	747,288	8,668	755,956
Total Investigative Bureau	13,431,385	125,689	13,557,074
Operations Bureau			
Pioneer Patrol (eliminate 4 FTEs)	9,905,871	(138,318)	9,767,553
Liberty Patrol (eliminate 3 FTEs)	8,452,447	(114,987)	8,337,460
Airport Liaison (Transfer 1 FTE)	200,463	(117,333)	83,130
Crime Analysis	169,430	2,001	171,431
Total Operations Bureau	18,728,211	(368,637)	18,359,574
Total Police Department	\$42,604,364	\$ (78,659)	\$42,525,705