

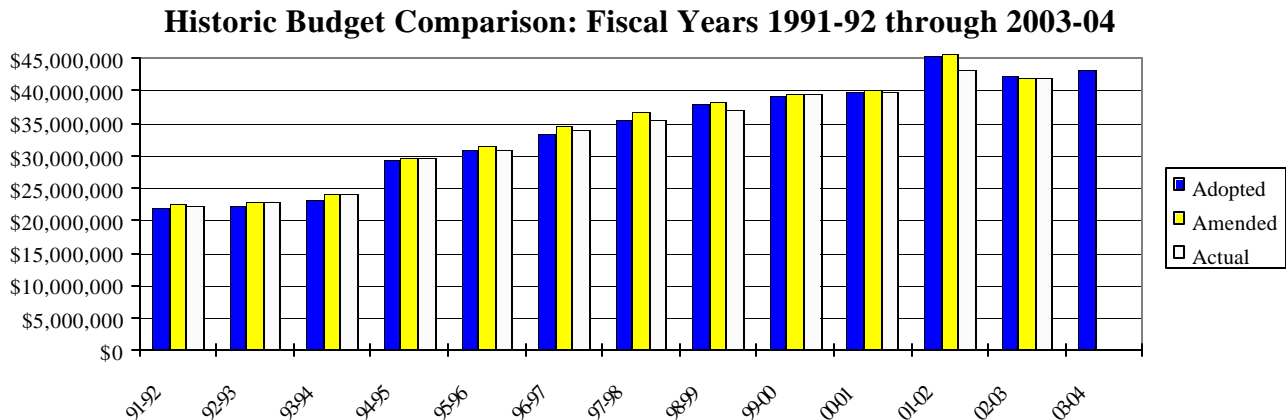
POLICE DEPARTMENT Budget History Fiscal Years 1991-92 through 2003-04

Background

The Police Department provides police enforcement services within the jurisdictional limits of Salt Lake City. Specifically, the Department protects life and property through the prevention and suppression of crime and the enforcement of traffic laws. The Police Department is organized into four main divisions: Office of the Chief, Administrative Bureau, Operations Bureau, and Investigative Bureau.

Historical Expenditure Levels

The following chart depicts a comparison of Council adopted, amended and actual expenditures for the Police Department.



HISTORICAL OVERVIEW

Fiscal Year 1991-92

Mayor's Recommended Budget

In 1991-92, the Mayor's Recommended Budget for the Police Department included the elimination of school crossing guards at sites which did not meet State standards. The recommendation would have resulted in the elimination of 18 part-time crossing guard positions. However, the Administration changed the recommendation prior to Council consideration of the budget and, instead, recommended other decreases so that funding for the program could be restored. Included was the recommendation that benefits provided to crossing guards be discontinued because City policy did not allow provision of benefits for part-time employees.

Council Adopted Budget

The City Council adopted the Police Department budget as recommended (with the Crossing Guard program intact). The Council adopted the following legislative intent statements:

- *It is the intent of the City Council that the Administration provide a quarterly report on the status of the resolution of issues relating to the Council's 1990 Management Audit of the Consolidated Police and Fire Dispatch Unit.*

Administration's Response to Council Intent: Quarterly reports were issued to the City Council regarding the consolidation of the police and fire dispatch units. In the 1997-98 fiscal year budget, the Administration proposed separating the police and fire dispatch units, as a result of a recommendation from a Council directed audit of a proposed emergency transportation proposal submitted by the Fire Department to the Council. The Council approved the separation of the two dispatch units during the adoption of the 1997-98 budget.

- *It is the intent of the City Council to encourage the Administration to continue to review the policy issue of using a quantifiable standard relating to assignment of crossing guards and provide to the Council a written report by December 2, 1991.*

Administration's Response to Council Intent: The Police Department sent the City Council a report on the standard used for assignment of crossing guards. In fiscal year 1996-97, the Council transferred the school crossing guard program to the Public Services Department.

- *It is the intent of the Council to request the Administration to review the possibility of using volunteers in the school crossing guard program.*

Administration's Response to Council Intent: The Administration contends that paid crossing guard service is more reliable than volunteer service.

Fiscal Year 1992-93

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department for fiscal year 1992-93 included several minor budget reductions. Specifically, some data processing costs were eliminated, fleet costs were contained, telephone leases were minimized, and staff memberships were limited.

Council Adopted Budget

The City Council adopted the Police Department's budget as recommended. However, the City Council also adopted an ordinance establishing a "commuter fee" for City employees who regularly commute in City vehicles. The Council's intention was to recover increased fuel and vehicle maintenance costs incurred as a result of employees commuting in City vehicles. While the ordinance affected employees City-wide, the Police Department was the most heavily impacted by the change. The Council added provisions to its Labor Relations Policy and the Labor Protocol indicating that the

commuter fee is a "non negotiable" item. (Note: The recent Council audit of the Police Department recommended a graduated fee that reflects the actual costs/value of off-duty vehicle use including commuting.)

In addition to the commuter fee, the City Council adopted one legislative intent statement:

- *It is the intent of the City Council that the Administration continue to explore the idea of involving citizens in Internal Affairs and/or high speed chase reviews.*

Administration's Response to Council Intent: In February 1993, the Police Department established review boards that included citizen participation. In July 1997, the City Council adopted an ordinance creating a review board composed entirely of citizens with staff support separate from the Police Department.

Fiscal Year 1993-94

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department for fiscal year 1993-94 contained several policy initiatives:

- Continued limitation on the size of government City-wide. The recommended budget included the elimination of 10 supervisory positions within the Police Department, while maintaining consistent patrol staffing levels.
- Continued implementation of Community Oriented Policing. Officers were reassigned to geographic areas (rather than to tasks city-wide). In addition, officers in specialty units were reorganized so they could respond to a wider range of calls.
- Decreased staffing of the Metro Narcotics Unit because of the creation of a City narcotics unit.
- Technological enhancements such as tactical response equipment, safety equipment, and communications equipment improvements.
- Implementation of the Council-initiated graffiti removal program.
- Elimination of the police print shop.

Council Adopted Budget

The City Council adopted the budget as recommended. The Council adopted the following legislative intent statement:

- *It is the intent of the City Council that the Police Department's policy regarding secondary employment activities address the City liability issues associated with such activities.*

Administration's Response to Council Intent: The Police Department developed a policy to address the liability issue associated with secondary employment.

During the 1993-94 budget process, the City Council elected to spend the remaining funds in the General Fund's contingency account (approximately \$250,000) rather than let it "fall" to fund balance.

The Police Department received a portion of the contingency funds to complete a computer upgrade (from the Unisys system to the micro-computer, Local Area Network system). This funding request was on the Police Department's needs list, but was not included in the Mayor's Recommended Budget. Although it came about during the 1993-94 budget process, it was treated as an adjustment to the department's 1992-93 budget.

Fiscal Year 1994-95

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department for fiscal year 1994-95 included funding for 17 new officer positions (3 funded by General Fund; 14 funded by Police Hiring Supplemental Grant), 3 new support staff, 2 new dispatchers, and 8.64 full-time equivalent positions for crossing guards and graffiti removal. The Mayor recommended civilianizing seven officer positions in the crime lab. The recommended budget also included \$3 million for mobile data terminals and enhanced dispatch equipment. The recommended budget reflected a transfer of consolidated Police and Fire dispatch responsibilities from the Fire Department to be consolidated in the Police Department. (Note: In the 1997-98 budget, the Council approved the separation of the two dispatch units in response to a Council directed audit.)

Council Adopted Budget

The City Council reduced one-time funds for the mobile data terminals by \$1.5 million. The Council transferred \$40,000 from the Police Department budget to the City Attorney's budget for an additional prosecutor. Some Community Development Block Grant funding for Community Oriented Policing was replaced with General Fund sources.

The Council adopted the following legislative intent statements:

- *It is the intent of the City Council that the Administration work with the Council to develop a plan to provide the ongoing funding necessary to support the 17 police officers positions, that are substantially funded by a federal grant in the 1994-95 budget, when that grant expires.*

Administration's Response to Council Intent: In the 1995-96 budget, the Council addressed funding of police officers when grant funds expire by allocating \$1.5 million to one-time projects so that ongoing funds would be available to fund police officers when grants funds expire. When the funding for the Police Department grants expire, the Administration plans to budget ongoing revenue in the General Fund to address the additional expense. (Note: The Administration maintains a schedule of expiration dates for each Police grant to assist with planning for General Fund resources to replace grant funds.)

- *It is the intent of the City Council that the staffing ratio of administrative staff to officers in the Police Department be kept to a minimum, while maximizing the number of officers assigned to patrol functions within the department.*

Administration's Response to Council Intent: The Police Department has made a 20-year comparison of the number of police officers to supervisors. The Department monitors this ratio during the budget preparation process in order to maximize the number of patrol officers. (Note: The 1998 Council initiated consultant's study of the Police Department reported that the Salt Lake City Police Department has a management organization and staffing plan that is generally comparable to other large policing agencies. However, the Consultants reported that there is one more top management position than most of the agencies surveyed and reported that there is an unnecessary layer of management in the Investigations Bureau. The Police Department agreed to evaluate the number of top management positions after the 2002 Winter Olympics. The Police Department disagreed with the Consultant's conclusions regarding management of the Investigations Bureau because of the importance of oversight of investigations including vice and narcotics. According to the Police Department, the cost savings does not make sense when balanced against the risks in lowering the level of accountability and management. The consultant will make a following review within the next few months.)

Fiscal Year 1995-96

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department for fiscal year 1995-96 continued the policy themes that were implemented during the 1994-95 budget process and the policy themes that were part of the grant programs that the City Council has approved throughout the fiscal year.

- The budget continued the technology enhancement program that was started in fiscal year 1994-95.
- The budget continued to enhance the police officer staffing level as grant-related positions approved throughout the fiscal year were formally added to the staffing document.

The budget included adding 27 grant-funded positions to support community programs (14 officer positions and 4 civilian positions funded through Comprehensive Communities Program (CCP) Grant; 9 officer positions funded through COPS AHEAD Grant). The personal services budget also included 1.14 full-time equivalents for the graffiti removal program and 2.0 full-time equivalents to serve as support staff. The budget transferred 6 watch command positions from patrol to the Office of the Chief as they were administrative in nature.

Council Adopted Budget

The City Council approved the budget as proposed by the Mayor. The Council adopted the following legislative intent statement:

- *It is the intent of the City Council that the ongoing funding needed to support the current service level of the Police Department when grant funding expires be, to the extent possible, earmarked as revenue is available. To this end, the Council is allocating \$52,570 of ongoing funding in the 1995-96 budget to the capital improvement program for one-time projects and*

\$10,000 to the First Night program, knowing that these funds will be used to cover the \$57,000 ongoing appropriation necessary to replace grant funding in the 1996-97 budget.

Administration's Response to Council Intent: The Administration is continuing the practice of identifying ongoing funding to maintain the current service level in the Police Department when grant funding expires. When the funding for the Police Department grants expire, the Administration plans to budget ongoing revenue in the General Fund to address the additional expense. (Note: The Administration maintains a schedule of expiration dates for each Police grant.)

Fiscal Year 1996-97

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department for fiscal year 1996-97 continued to enhance the police officer staffing level. Ten new grant funded police officer positions were proposed (Universal Hiring Grant). Additionally, the budget included general fund monies to maintain officers that were hired as part of the grant-funded Comprehensive Communities Program (CCP); Police Hiring Supplemental Program (PHSP); and COPS AHEAD. Additionally the COPS MORE grant program funded retired officers on an hourly basis to redeploy full-time officers. The budget also included administrative staff to support the officer positions. The budget proposed continued staffing and supplies associated with the "Failure to Supervise a Child" ordinance (the staff position was approved by the City Council in budget amendment # 4 in November, 1995). The recommended budget included 2 full-time equivalents and \$42,000 for the school crossing guard program. The proposed funding level provided funding to staff 89 crossing locations for an average of 17 hours per week. Additionally, a portion of the funding (\$96,500) allowed the Police Department to increase crossing guards' salaries by \$1.50 per hour.

In addition to the 10.0 FTEs included in the grant program, the Administration proposed to add 8 full-time equivalents as follows: two records unit clerk positions; two crime lab unit technician positions; one evidence room technician; one narcotic unit secretary; one pawn/burglary unit secretary; and one E-911 dispatch supervisor.

Council Adopted Budget

The City Council approved the Mayor's Recommended Budget with the following adjustments:

- Increased funding by \$50,850 for the one-time and ongoing costs associated with the resource officer position at Horizonte school (including an increase of 1.0 full-time equivalents to the staffing document for this position).
- Transferred the crossing guard program (including a transfer of 29.07 full-time equivalents) to the Public Services Department and decreased funding within the Police Department by \$566,248 as a result of this transfer.

The Council adopted the following legislative intent statements:

- *Inasmuch as the City's commitment for each sworn position at the Police Department includes not only costs associated with compensation, but significant equipment and vehicle costs as well, it is the intent of the City Council to be notified of each sworn position changed to civilian throughout the fiscal year.*

Administration's Response to Council Intent: There were not any sworn positions transferred to civilian positions since the legislative intent statement was issued.

- *It is the intent of the City Council to conduct a management and performance review of the Police Department during fiscal year 1996-97. Further, it is the Council's intent that the review focus on the effectiveness of specific programs in the department, such as the resource officer program, the DARE program etc.*

Administration's Response to Council Intent: A consulting firm completed an independent review of the Police Department. The consultants will make a follow-up review during March or April 1999.

Fiscal Year 1997-98

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department for fiscal year 1997-98 reflected the following changes in policy:

- The Mayor's recommended budget included an additional 10 new police officers from the Universal Hiring Grand Phase 2.
- The Mayor's recommended budget proposed to shift the responsibility for managing Animal Services from the Department of Management Services to the Police Department.
- In 1997, after evaluating options for addressing crowded conditions at the Public Safety Building, the Police Department leased a building across the street. The lease agreement was contingent on the appropriation of continued funding. The Department determined that the consolidation of all domestic violence services would be the best use of this building. The budget proposed by the Mayor included \$100,000 of new funding for the operation of the Victim Resource Center.
- The Administration proposed transferring eight dispatch positions to the Fire Department for the separate fire dispatch center that was recommended by a Council initiated consultant's study.

The Mayor's Recommended budget for fiscal year 1997-98 included the following additional positions to support additional officer positions that had been added to the Department over the previous three years:

2 positions	Youth and family specialists
1 position	Alarm system response coordinator
3 positions	Victim advocate
1 position	Domestic violence clerk
1 position	Police records clerk, impound processor

4 positions	Public safety dispatchers
1 position	Police office technician
part-time position	Grants acquisition/project specialist
part-time position	Police chaplain

Council Adopted Budget

The City Council placed animal control funding under the direction of the Department of Management Services rather than the Police Department and reduced the Mayor's Recommended Budget for the Police Department by \$553,236. The Council also expressed a concern that the lease of and improvements to the Victim Resource Center had not gone through the capital improvement project process as required.

The City Council adopted the following legislative intent statements:

- *It is the intent of the City Council that the Administration brief the Council on the follow up process to the internal audit of the Police motorcycle purchase procedures. As part of the briefing, the Council requests an update on the implementation of audit recommendations. It is the Council's intent that the briefing occur by September 1997.*

Administration's Response to Council Intent: Within the next two or three months, the City's Purchasing Division will complete a request for proposal process that will provide a multi-year decision on which make of motorcycles will provide the best service. The process incorporates the suggestions from the internal audit report.

- *It is the intent of the City Council that the Police Department's policy regarding the wearing of uniforms by school resource officers be site-based. The opinions of the school administrators should be considered before setting the guidelines for each site. In adopting this intent, the City Council fully understands that the resource officers work for and come under the direction of the Police Department.*

Administration's Response to Council Intent: Members of the Police Department administration met with the principals of the schools utilizing resource officers. With the exception of Horizonte School, it was agreed that the officers will be in uniform, except for occasions which would require other attire as directed by police or school administration. At Horizonte School, because of its unique setting, police and school officials agreed that assigned officers will be in non-uniform attire.

Fiscal Year 1998-99

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department for fiscal year 1998-99 reflected the following policy changes:

- Added 10 full-time positions – The objectives of maintaining response times and providing a police presence on the streets were addressed by the proposed addition of ten officer positions provided by the COPS Universal Hiring Grant Phase 3 with matching funds from traffic violations surcharge revenue. The match for these new positions was proposed to be funded from part of the revenue expected from the moving violations' surcharge adopted by the State Legislature during the 1998 session. The Legislature mandated that revenue collected from the moving violations surcharge was to be used to mitigate the effects of I-15 reconstruction. The Police Department proposed to provide increased traffic enforcement during peak traffic flow hours by assigning officers in areas of heavy traffic usage. The total amount estimated to be received from the surcharge was \$464,000, of which \$180,500 was proposed to be used to hire the 10 new positions (the remainder of this funding was committed to traffic calming programming).
- Added two officers in the motorcycle squad - The budget proposed to purchase two more motorcycles and transfer two existing officer positions to the motorcycle squad to address the growing demand for traffic enforcement.
- Increased Police Department minority/protected class recruitment - The budget proposed to contract with outside sources to proactively recruit and retain minority and protected classes to reflect the demography and diversification of the community. The budget included \$30,000 for this effort.
- Added one Captain position/Coordinator for planning Olympic Security - The budget proposed that a captain position be added as a coordinator for planning Olympic Security.
- Increased two dispatchers - Two new dispatcher positions were proposed to be funded from the additional revenue from E-911 fees.
- Parental responsibility ordinance - The budget proposed eliminating two positions relating to the parental responsibility ordinance. The Administration proposed to maintain the ordinance as a tool for prosecutors and police to employ in leveraging parental actions in targeted cases. Under the proposed budget, the contract with Salt Lake County Division of Youth Services would continue. Instead of dedicating positions to follow up on all third offense cases, the Police Department was to utilize other resources such as the community oriented CAT teams and other investigators within the Police Department to identify significant instances of parental irresponsibility and focus both Police Department and City Prosecutor resources on these cases.

Council Adopted Budget

The Council adopted the Mayor's Recommended Budget as proposed for the Police Department for fiscal year 1998-99 with the exception of the proposed additional captain position for Olympic Planning and the proposed two additional dispatch positions which were not funded.

The Council adopted the following legislative intent statements:

- *It is the intent of the City Council that the Police Department implement many of the recommendations of the management study (that will be completed in July 1998) during fiscal year 1998-99 by shifting resources or making changes to the staffing document. Recommendations that cannot be implemented without Council action should be brought to*

the Council during the year. Recommendations that require negotiations with the bargaining units can be handled during the budget development process for fiscal year 1999-2000.

Administration's Response to Council Intent: The Police Department implemented many of the recommendations of the audit during fiscal year 1998-1999. The Department proposed the implementation of a few more recommendations as part of the proposed budget for fiscal year 1999-2000, but these requests were not included in the Mayor's Recommended Budget because of fiscal constraints. The audit has provided the Police Department with a valuable opportunity to review the management of the Department. The Police Department has been able to improve and benefit in many important areas because of the discussion and input provided. The Department concurs with about 85% of all recommendations from the audit.

- *It is the intent of the City Council that the Special Event policy be updated to charge reimbursement fees for the use of police officers at special events. It is also the intent of the City Council that reimbursement revenue received from special events be used to replenish the overtime budget so that the amount budgeted can be used for regular police work such as responding to calls for service or completing enforcement efforts near the end of a shift which may extend past the end of a shift.*

Administration's Response to Council Intent: Current practice is consistent with the City's special events ordinance. In its analysis of the continuing relevance and propriety of this ordinance, the Administration will identify modifications that achieve a better balance between costs and revenues/benefits of the ordinance. Funds received to reimburse expenditures will be used as needed for police operations.

- *It is the intent of the City Council that the Police Department monitor the crime level in Salt Lake City compared with national averages and provide the City Council with a quarterly report. Statistics should be consistent with national reporting with explanations and narrative interpretations provided as necessary.*

Administration's Response to Council Intent: The Administration will be collecting and reporting these data quarterly. It is not possible to compare Salt Lake City's experience with the experience of other cities any more frequently than annually because the FBI publishes the statistics only once a year.

- *It is the intent of the City Council that the Police Department update the secondary employment policy and guidelines to limit or structure the amount of overtime or off-duty employment to help ensure that officers are well rested prior to beginning a City shift. It is the intent of the City Council that City liability relating to some off-duty employment be further examined and evaluated in connection with updating the policies and guidelines.*

Administration's Response to Council Intent: The Police Department will complete a mission and policy statement for the secondary employment program. The Department (with assistance of the City Attorney's Office) is assessing the liabilities associated with secondary employment and ways

to limit those liabilities. The Police Department will implement a process to monitor each employee who works 20 or more hours per week in secondary employment.

- *It is the intent of the City Council that the Police Department monitor the work load in the dispatch office to determine whether staffing levels can be decreased as the new computer aided dispatch with computer link to field officers becomes operational.*

Administration's Response to Council Intent: The application of new technology is designed to enhance the Department's capacity to carry out its mission not replace support personnel. The Department's evaluation of the impact that new technology has on its staffing levels will be reflected in the budget recommendations for the next fiscal year.

- *It is the intent of the City Council that the Police Department monitor overtime so that it is budgeted and used as needed over the 12 month period rather than expending most of the budget during the first few months of the fiscal year.*

Administration's Response to Council Intent: The Administration has adopted budgetary controls and practices to maximize the public benefits of officer overtime throughout the year. Having the ability to extend the work time of officers, as needed, to handle emergencies or deal with unusual criminal activity is essential to the Department's success. These demands cannot be predicted.

- *It is the intent of the City Council that the Administration increase the use and number of speed boards within the City.*

Administration's Response to Council Intent: The City has three speed boards and the Administration is working to purchase four more. An October 1998 letter from the Council to the Mayor reiterated the Council's intent. In November 1998, traffic calming paperwork indicated the program will purchase three more speed boards.

- *It is the intent of the City Council that the Administration research the possibility of using photo radar in school zones or other appropriate locations. The research should include an update of the report provided about three years ago to include the success that Portland, Oregon, has experienced using photo radar. Changes to state law to implement use of photo radar should also be researched. The Council is interested in placing an emphasis on educating and warning drivers through this system.*

Administration's Response to Council Intent: Council staff is currently preparing paperwork for a briefing on this issue.

Fiscal Year 1999-00

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department for fiscal year 1999-00 reflected the following policy changes:

- Increase in Calls for Police Services – The number of calls for police services increased 19% in calendar year 1998 over 1997. During the first four months of 1999, calls increased 16% compared to the first four months of 1998. Part of the increase is related to increased traffic accidents due to I-15 construction.
- Youth and Family Specialists - Grant funding of two Youth and Family Specialist positions expired and funding was not picked up by the general fund. This reduced the number of Youth and Family Specialists from four to two.
- Take-home car fees – A Council commissioned audit of the Police Department recommended that the Department reconsider the take-home car program. The Police Department is proposed to retain the program but to restructure the fee that police officers pay for taking a City-owned vehicle home. The old fee was \$15 for officers living within Salt Lake City boundaries and \$30 for employees living outside of City boundaries. The proposed fee structure was no charge for officers who live within the City limits; \$55 per month for officers living within 5 miles of the City limits; \$60 for officers living 5 to 10 miles from the City limits; \$65 for officers living 10 to 15 miles from the City limits; \$70 for officers living 15 to 20 miles from the City limits; and \$75 per month for officers living over 20 miles from the City limits.
- Special event fees - The budget anticipates implementation of fees for police services provided at commercial special events where participants are charged an entrance fee to participate (e.g., Days of '47 marathon and 10k run, bicycle races). Parades or first-amendment-rights gatherings would not fall under the proposed special event fee ordinance.
- Council commissioned audit of the Police Department – The Police Department implemented many of the recommendations of the audit. The Department proposed the implementation of a few more recommendations as part of the budget, but these requests were not included in the Mayor's Recommended Budget because of fiscal constraints.

Council Adopted Budget

The Council reinstated \$80,000 in funding to retain two Youth & Family Specialists that were grant funded. In order to supplement the Capital Improvement Program, eliminated one administrative support position in the Office of the Chief and one administrative support position in the Investigative Bureau (\$66,000); capture savings from two vacant sworn positions for five months (\$40,000); eliminate two vacant dispatcher positions and one vacant PBX operator position (\$105,000); reduce travel expense (\$26,719); reduce office supplies and copy expense (\$47,560); and eliminated \$75,000 of vacancy/attrition savings. The Council adopted a \$39,139,136 budget for the Police Department.

Fiscal Year 2000-01

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department for fiscal year 2001-02 reflected the following changes:

- Reduced funding for Community Mobilization Specialists from five to four positions.
- Funded one of two grant positions relating to technology.
- Assigning one patrol officer to work with the Attorney General's Office on an Internet pornography effort to battle child abuse. The state will reimburse the City for this officer. However, the patrol officer position is not being replaced.
- The budget proposes a reduction by \$100,000 in anticipation of attrition savings.
- The budget proposes an additional civilian position to work in the Mayor's Office.

Council Adopted Budget

The Council transferred the civilian position requested for the Mayor's Office to the Mayor's budget.

Fiscal Years 2001-02

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department proposed the following changes:

- \$4,037,000 for overtime costs relating to providing security at the Winter Games.
- \$393,412 for Olympic planning, which is up from \$117,299 in fiscal year 2000-2001.
- \$107,500 to fund three of four previously funded grant positions for fiscal year 2001-2002.
- \$208,400 in fiscal year 2002-2003 to fund 4½ positions that were previously funded by grants.
- \$94,000 in fiscal year 2001-2002 and \$188,000 in fiscal year 2002-2003 to fund a lease to replace laptop computers.
- Replace a recently vacated Support Services Director (civilian positions) with an additional sergeant position.
- Eliminate one civilian support position for the Metro Narcotics Drug Enforcement Task Force.

Council Adopted Budget

The Council adopted the Mayor's Recommended Budget with the addition of the elimination of the Director of Support Services position for an additional savings of \$79,000

Fiscal Year 2002-03

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department for fiscal year 2002-03 reflected the following changes:

- Eliminate two Youth & Family Specialist positions (\$104,000 savings).
- Eliminate one of five civilian community mobilization specialists (\$49,000 savings).
- Eliminate the full-time Mobile Watch Coordinator position (\$12,160 savings).
- Eliminate one of three Information Specialists positions (\$31,000 savings).

Council Adopted Budget

The Council adopted the Mayor's recommended budget with the following changes:

- The Council funded \$50,000 to hire retired officers to deploy speed boards.
- The Council funded \$23,500 for a civilian part-time Mobile Watch Coordinator.
- The Council funded one of the two Youth & Family Specialist positions that were proposed to be eliminated.

Fiscal Year 2003-04

Mayor's Recommended Budget

The Mayor's Recommended Budget for the Police Department for fiscal year 2003-04 reflected the following changes:

- Salary increases including increases to pension and health insurance rates totaled \$1,855,900.
- Eliminate one vacant Victim Advocate position for a savings of \$52,308.
- Eliminate one vacant Youth & Family Specialist position for a savings of \$49,596.
- Eliminate one Secretary position from Management Services division.
- Eliminate one Sergeant position previously assigned liaison duties at the Airport, with an offset loss of revenue to the General Fund.
- One time reduction of attrition savings due to officers on Military Leave for a one time savings of \$200,000.
- Delay replacement of officer laptop computers by one year for a \$94,000 one-time savings.
- Reduce the \$50,000 that the City Council added to the budget in 2002-03 for retired officers to deploy speed boards to \$11,000 for overtime for the deployment of speed boards (savings of \$39,000).
- Reduce the budget for fuel by \$50,000 based on the Department's analysis of actual usage.
- Delay replacing equipment for a one-year savings of \$32,000.

- Cell phone and pager savings including reducing the number of pagers where an officer has both a pager and cell phone for a savings of \$35,000.
- Reduce the budget by \$34,000 because the Department determined that information obtained in the past from the state and county is now available on the Internet.
- Reduce the budget by \$149,000 because the Department determined that it would be less expensive to pay for repairs of communication equipment on a time and materials basis than through a maintenance contract.
- Reduce office equipment maintenance contract by \$21,000 because the Department determined that it would be less expensive to pay for repairs of office equipment on a time and materials basis rather than carry a maintenance contract.
- Reduce the number of desk telephones for a savings of \$28,000.
- In the 2002-03 budget, the Police Department proposed to eliminate the full-time Mobile Watch Coordinator position. The Council funded \$23,500 for a civilian part-time Mobile Watch Coordinator. After additional analysis, the Police Department transferred one patrol officer to coordinate the mobile watch efforts resulting in \$23,500 in hourly budget while reducing field officer staffing. The decision to reduce field staffing was done with reluctance but mobile watch is such a valuable community resource it needed the direct focus and liaison with this group of volunteers.

Council Adopted Budget

The Council adopted the Mayor's Recommended Budget for the Police Department as proposed.