

## **SALT LAKE CITY COUNCIL STAFF REPORT**

### **BUDGET ANALYSIS – FISCAL YEAR 2004-05**

**DATE:** May 7, 2004

**BUDGET FOR:** **POLICE DEPARTMENT**

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The Mayor's Recommended Budget proposes \$45,071,364 of funding for the Police Department, which is 27% of the General Fund budget. The Police budget also represents 83% of the City's property tax revenue (excluding property tax for the Library/Zoo/Aviary bonds).

Major increases to the budget are \$690,000 for pension premium rate increases and \$293,600 for the City's share of increased costs of employee health insurance. Negotiations are still ongoing between the Administration and the police union. The Council may wish to wait until negotiations have concluded to discuss compensation issues.

The Police Department is organized with an Office of the Chief and three bureaus:

- The Administrative Bureau provides direct support to the field and investigation functions. These services include Internal Affairs, Training, Dispatch, Technical Support, Planning & Research, Records, Budgeting, Payroll, and Human Resource.
- The Operations Bureau provides initial police response to all requests for police assistance and is the core support group for the Department's community policing efforts. The Pioneer and Liberty Patrol Divisions, in addition, provide specialized field assistance to the patrol units in the form of bike patrols and service dog support. The Operations Bureau administers a grant to provide critical incident training on protocols involving mentally ill individuals.
- The Investigative Bureau provides follow up on initial investigations of crimes, the collection and the safeguarding of evidence for use in prosecution. Specials Weapons and Tactics (SWAT) provides high hazard support of field operations. The Special Investigations Division provides administrative support for traffic enforcement efforts. Traffic accident investigators investigate serious accidents. The Detective Division provides

follow up investigative work for homicide, robbery, burglary, and domestic violence. The Investigative Bureau oversees special event management and the formation of a public order unit to resolve potential riots.

<b>POLICE DEPARTMENT PROPOSED BUDGETS</b>					
<b>Bureau</b>	<b>Division</b>	<b>Adopted 2003-04</b>	<b>Proposed 2004-05</b>	<b>Difference</b>	<b>Percent Change</b>
<b>Office of the Chief</b>	<b>Administration</b> 5 sworn; 2 civilian	\$ 1,144,991	\$ 863,202	\$ (281,789)	(24.6%)
<b>Administrative Bureau</b>	<b>Administrative Services</b> 1 sworn; 6 civilian	454,452	<b>472,488</b>	18,036	4.0%
	<b>General Services</b> 7.68 FTE civilian	2,038,553	<b>1,991,472</b>	(47,081)	(2.3%)
	<b>Support Services Division</b>				
	<b>Internal Affairs</b> 5 sworn; 1 civilian	462,554	<b>603,754</b>	141,200	30.5%
	<b>Training</b> 7 sworn; 1 civilian	746,946	<b>846,020</b>	99,074	13.3%
	<b>Management Services Division</b> (includes Crime Analysis, Planning & Research) 9 sworn; 7 civilian	915,401	<b>1,198,066</b>	282,665	30.9%
	<b>Technical Support</b> 5 civilian	342,642	<b>298,293</b>	(44,349)	(12.9%)
	<b>Communications</b> 58 civilian	3,402,831	<b>3,327,487</b>	(75,344)	(2.2%)
	<b>Records Management</b> 36 civilian	1,719,778	<b>1,823,203</b>	103,425	6.0%
	<i>Bureau Total</i>	10,083,157	<b>10,560,783</b>	477,626	4.7%
<b>Investigative Bureau</b>	<b>Detective Division</b> (Includes Auto Theft, Burglary/Larceny/Pawns, Domestic Violence, Financial Crimes, Bomb Squad, Homicide, Robbery/Assault, Sex Crimes/Special Victims, Victim Advocates, Task Force Participation, School Resources) 67 sworn; 10.5 civilian	5,660,061	<b>6,183,406</b>	523,345	9.2%
	<b>Crime Lab</b> 13 civilian	800,914	<b>842,803</b>	41,889	5.2%
	<b>Evidence Room</b> 1 sworn; 4 civilian	266,432	<b>287,317</b>	20,885	7.8%
	<b>Special Investigations Division</b> (Includes SWAT/Gangs, Intelligence, Meth Initiative, Metro Narcotics Task Force, Metro Gangs, Narcotics, Public Order Unit, Special Events Management, Vice, Project Safe Neighborhoods) 49 sworn; 5 civilian	4,147,535	<b>4,600,176</b>	452,641	10.9%
	<b>Motors/Traffic</b> 41 sworn	3,193,716	<b>3,363,319</b>	169,603	5.3%
	<i>Bureau Total</i>	14,068,658	<b>15,277,021</b>	1,208,363	8.6%
<b>Operations Bureau</b>	<b>Liberty Patrol Division</b> (Includes Watch Command, 24 hour patrol services for east side, K-9 Unit and COP Bike Patrol)	8,923,690	<b>9,224,477</b>	300,787	3.4%

	109 sworn; 6 civilian				
	<b>Pioneer Patrol Division</b> (Includes 24 hour patrol services for west side and downtown bike patrol) 116 sworn; 5 civilian	8,998,903	<b>9,145,881</b>	146,978	1.6%
	<i>Bureau Total</i>	17,922,593	<b>18,370,358</b>	447,765	2.5%
<b>Total Police Department</b>		\$43,219,399	<b>\$45,071,364</b>	\$1,851,965	4.3%

Some of the changes between divisions or units were the result of shifting personnel during the current year. *The Council may wish to ask representatives of the Department whether some of the shifting of resources resulted in fewer patrol officers.*

**The following are some of the major budget changes:**

- Vehicle fuel (\$96,000 increase) – The City's Fleet Management Division is recommending this increase because of the increase in the cost of gasoline. This cost increase primarily impacts the patrol divisions.
- Replace RNC and radio frequency server (\$110,000 one-time cost) – The computer server that manages information that goes to laptops in officers cars is approaching 10 years old. The equipment allows access through a microwave network to police records and dispatch. The Department is requesting funding to replace this equipment. *The Council may wish to consider the option of funding this expense from fund balance and redirecting on-going funding to other priorities.*
- Security fencing at City Creek tower site (\$25,000 one-time cost) – The Police Department proposes replacing the fence at its communications tower location. Homeland Security funding is not available because the fence is a replacement rather than a new security mechanism. The Airport will also participate in the cost of the replacement. *The Council may wish to consider the option of funding this expense from fund balance and redirecting on-going funding to other priorities.*
- Clerical support for Internal Affairs (\$35,000 increase) – During some of the past year, the Department has redirected some funding to pay for temporary services to transcribe tapes of interviews. The Department proposes to continue this practice and requests funding for the services.
- Attrition savings (\$150,000) – The Police Department realizes some salary savings for two reasons: (1) timing between when employees leave and when they are replaced, (2) salary differential between a senior officer and new recruit. The current practice of small recruit classes of four to seven people is proposed to be discontinued, and the Department will form larger less frequent recruit classes. *The Council may wish to discuss with representatives of the Department the impact that this will have on the number of patrol officers.*
- Available from unneeded match of LLEBG (\$6,000 decrease) – A 10% match is required for the block grant. Since the amount of the black grant has decreased, some of the match portion that was budget last year is no longer needed.
- Reduce background investigations position to part-time (\$32,000 savings) – The Department is proposing decreasing one officer position for background investigations and adding funding for two part-time retired officers to assist with background investigations.

- Eliminate communications technician position (\$57,000 decrease) – Two communication technician positions are responsible for the operation of the communication system hardware and software. The Department proposes to eliminate one of the two positions, which is vacant. Backup is available from a similar position in the Fire Department.
- Employee recognition program (\$4,000 increase) – In the past the Police Mutual Aid Association has provided funding for summer picnic in Sugarhouse Park for all employees of the Department. The Association has also funded a holiday buffet, which takes place on the eighth floor for all employees. Since not all employees belong and pay dues to the Association, some have expressed that it is not appropriate for non-members to participate in these functions. The Department is proposing funding these two activities from Department funds so that all may participate without concern.
- Salt Lake Marathon (\$50,000 increase from the original adopted budget) – By budget amendment, the Council approved an appropriation of \$50,000 for police overtime in connection with the inaugural of the Salt Lake Marathon. The Mayor proposes continuing this appropriation for next year. *The Council may wish to ask about the status of the revisions to the Special Events Ordinance, and about how the costs associated with other special events are handled.*

**Other items:**

- Training – In the Department's previous Council briefing, the topic of training for Police detectives was raised by one of the Council Members.
- Additional patrol officers with grant funds – In the past the City has been able to obtain hiring grants that provide initial funding for patrol officers with the City picking up the cost gradually over a few years. Council staff understands that most of these grants are no longer available. *The Council may wish to ask representatives of the Department about the availability of specialized hiring grants or any other funding that may be available to add additional officers with the understanding that the general fund gradually be responsible for the funding.*
- Fitness for duty – Ogden City implemented a new fitness for duty program a few years ago. The news media has reported on Ogden's program in connection with the difficulty that some officers have had to pass the ongoing fitness tests. *The Council may wish to ask the Department representatives about Salt Lake City's fitness programs.*
- Incentives for officers to live in the city – In the past, the Council has expressed a desire to provide police officers with an incentive to live in the City. Police officers that live in the City do not pay any reimbursement costs for taken a police car home. The Council may wish ask about the number or percent of officers that live in the City. The Council may wish to discuss possible additional incentives.

**PERFORMANCE MEASUREMENTS** (Goals and measurable results)

The Police Department has several goals and objectives to guide the budgeting process and provide a means for management to better evaluate overall Department performance. In order to assist the Council in evaluating progress, Council staff summarized some of the goals and noted the results or steps taken by the Department through December of 2003.

1. Response time: Maintain an average response time from the time the call is received until the first officer arrives on priority 1 calls of less than or equal to 6 minutes. *During the first six months of fiscal year 2003-04, the average response time was 5.5 minutes.*
2. Reduce Part 1 crimes: Show a 5% reduction in Part 1 crimes over the next five years. Part 1 crimes are violent crimes (e.g., murder, rape, robbery, aggravated assault) and property crimes (e.g., theft, auto theft, burglary, arson). *During the first six months of fiscal year 2003-04, part 1 crime was down by 4.5%.*
3. Reduce violent crime: Show a 5% reduction in violent crimes over the next five years. *During the first six months of fiscal year 2003-04, violent crime was up by 3.1%.*
4. Reduce traffic collisions: Show a 5% reduction in traffic collisions over the next five years. *During the first six months of fiscal year 2003-04, traffic collisions were down 0.4%.*
5. Safe in neighborhoods rating: Maintain a rating of 4 (on a scale of 1-6) relative to citizens feeling safe in neighborhoods, in homes, in downtown area and in parks. *Latest survey shows an average rating of 4.4.*
6. Courtesy training: Train all department employees in courtesy/customer service skill yearly. *During the first six months, 50% of employees received the training.*
7. Police officer training: Ensure that officers receive a minimum of 40 hours of officer training each year. *During the first six months. 75% of officers received at least 40 hours of training.*
8. Diversity training: Ensure that all employees receive diversity training annually. *This training was not provided during the first six month.*
9. Minority application pool: Maintain a 25% minority application pool. *As of December 31, the pool contained 13% minorities.*

## **LEGISLATIVE INTENT STATEMENTS**

No legislative intent statements are outstanding for the Police Department.

*During the briefing on the proposed budget, the Council may wish to identify legislative intents relating to the Police Department.*

*During the briefing, the Council may wish to identify potential programs or functions to be added to the Council's list for future audits.*