

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET ANALYSIS – FISCAL YEAR 2005-06

DATE: May 6, 2005

BUDGET FOR: **POLICE DEPARTMENT**

STAFF REPORT BY: Gary Mumford

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The Mayor's Recommended Budget proposes \$47,626,131 of funding for the Police Department, which is 27% of the General Fund budget. Salaries, wages and benefits accounts for 89% of the Police Department's budget. The Mayor's Recommended Budget proposes a property tax increase of \$1,409,000 to fund 15 police officers and 2 police support positions.

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. Special Investigations Division provides proactive investigations of narcotics, vice, gang suppression activity, Motors, traffic enforcement and special event assistance. The Detective Division provides follow up investigative work for homicide, robbery, burglary, sex crimes, domestic violence, financial crimes and hazardous devices investigations.

Crime statistics – In 2004, there were 609 violent crimes (murder, forcible rape, robbery, aggravated assault) in Salt Lake City, which was an increased 3.2% over 2003. There were 7,753 property crimes in 2004, which was a decrease of 6.5% over 2003. (See detail on last page of attached Police Department information.)

Cold cases – When the City's six homicide detectives and one part-time retired homicide detective are not actively investigating current homicide and death cases, they devote their time to cold cases. There are a total of 113 cold case homicides dating from 1974 to present that are being researched and scanned into electronic files to enhance investigate capabilities. Three cold cases dating from 1976, 1995 and 2001 have been solved. Three additional cold cases have been solved but are waiting for the district attorney to file charges and issue warrants. Fourteen additional cold cases are currently assigned to detectives and are being aggressively investigated.

Department staffing goal – The Police Department's goal is to maintain the current ratio of 1.53 officers per 1000 service population (weighted average of resident and daytime populations). The Police Department used projections from the impact fee study to forecast service population growth over the next 10 years. The Department is suggesting the addition of 90 police officers within ten years. The population forecasts do not include development of the Northwest Quadrant. When that area develops, additional police resources will most likely be needed. To reach this goal, an average of 9 additional police officer positions would be needed each year.

Patrol deployment – The Police Department is currently operating with 38 officers below the 413 authorized staffing level (16 vacancies, 2 military leave, 6 administrative leave, 14 recruits in training). The 38 officers below authorized staffing primarily impacts the Patrol Bureau. Typically during the dayshift there are about 14 officers providing primary field operations citywide. In the afternoon/evening shift there are 15 officers. Ten officers are typically available to patrol during graveyard shift. Other officers may be on duty (bicycle patrols, accident investigators, motor officers, K-9s, Gang Unit), but they are not relied upon to meet patrol staffing needs. Additionally, each of the three shifts has a day in which there are two squads working, which normally falls on a Friday or Saturday when calls for service increase.

Training of new recruits – From the time a new recruit is hired there are 42 weeks of training including 17 weeks at POST. (The City pays the officer's base salary while at POST.) Upon completing POST, officers are provided 11 weeks of in-house academy and 14 weeks of field training.

The following is the current allocation of authorized full-time equivalent positions and the proposed allocation including the additional positions.

POLICE DEPARTMENT FULL-TIME EQUIVALENT POSITIONS					
Bureau	Division	Current Allocation of FTEs		Proposed Allocation of FTEs	
		Sworn	Civilian	Sworn	Civilian
Office of the Chief	Administration	5	2	5	2
Administrative Bureau	Administrative Services		6		6
	General Services		7.07		7.07
	Support Services Division				
	Internal Affairs	5	1	5	1
	Training	7	1	7	1
	Management Services Division (includes Crime Analysis, Planning & Research, Intelligence, Homeland Security/Emergency Preparedness, Joint Terrorism Task Force)	9	7	14	7
	Technical Support		5		5
	Communications		57		57
	Records Management		36		40
		<i>Bureau Total</i>	21	120.07	26
Investigative Bureau	Detective Division (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	10.5	66	11
	Crime Lab		13		14
	Evidence Room	1	4	1	4
	Special Investigations Division (Includes SWAT/Gangs, Meth Initiative, Metro Narcotics Task Force, Metro Gangs, Narcotics, Public Order Unit, Special Events Management, Vice, Project Safe Neighborhoods)	49	5	46	5
	Motors (traffic enforcement)	23		22	
	Traffic (accident investigation)	18		18	
		<i>Bureau Total</i>	158	32.5	153
Operations Bureau	Liberty Patrol Division (Includes Watch Command, 24 hour patrol services for east side, K-9 Unit and COP Bike Patrol)	109	6	115	6
	Pioneer Patrol Division (Includes 24 hour patrol services for west side and downtown bike patrol)	116	5	122	5
	<i>Bureau Total</i>	225	11	237	11
Total Police Department		409	165.57	421	171.07

Note: The Intelligence Unit (2 officers) and the Joint Terrorism Task Force (1 officer) are being transferred from Special Investigative Division to the Management Services Division. A Homeland Security/Emergency Preparedness Unit has been established in the Management Services Division by transferring one officer from Pioneer Patrol and one officer from Traffic Enforcement.

The following are some of the major budget issues:

- Property tax increase – The Mayor’s Recommended Budget proposes a property tax increase of \$1,409,000 to fund 15 police officers (including 2 sergeants) and 2 police support positions. The proposed tax will increase the annual property taxes for a \$150,000 home by \$9.45 and will increase property taxes for a \$1,000,000 business by \$114.61. While the property tax increase will pay for the 15 police officer positions, only 12 police officer positions will be added because the Mayor’s Recommended Budget also eliminates 3 police officer positions. No officers will be laid off as there are existing sworn officer vacancies.

The ongoing cost of each additional officer is \$53,500 (salary \$31,428; benefits \$17,784; fleet fuel/maintenance \$3,800; supplies \$500). Second-year costs are more for personal services because of cost-of-living adjustments and step increases but less for equipment as first year costs are one time. First year one-time costs for an additional officer are about \$32,500 (vehicle \$25,000; radio \$2,500; field laptop computer \$2,100; helmet, badge, vest, etc. \$2,835).

- Additional 15 police officers (\$1,336,000 increase) – Six of the additional 15 officers are proposed to be assigned to the bicycle squad of the Liberty Patrol Division and seven to the bicycle squad of the Pioneer Patrol Division. The Administration desires to provide a greater police presence downtown and in City parks. Two officers are proposed to be assigned to the traffic accident investigation unit. *The Council may wish to discuss with the Police Chief the option of assigning some of the new officers to regular patrol to more effectively respond to the increasing demand of calls for service and to allow for some discretionary proactive patrolling.*
- Two additional civilian positions to be funded with tax increase (\$73,000) – The Administration is recommending two new civilian “Office Tech” positions to be funded with \$73,000 of the property tax increase. These positions are to be assigned to the Records Management Division and will process citations and other data required with the increased number of officers.
- Additional crime lab field positions (\$46,000 increase) – The Police Department has 11 crime lab field positions. Since 24 hour coverage is provided, at various times only one field technician is available. Multiple calls for services require patrol officers to wait at the scene until crime lab responds and the scene is processed. This leaves officers unavailable to take other calls that are holding or could result in the cancellation of a request for crime scene processing if the expected wait is too long. The Police Chief provides more supporting detail in the attached information.
- Two additional “Information Specialists” positions (\$75,000 increase) – In addition to the two civilian positions to be funded by property taxes, the Police Department is requesting two civilian support positions to augment the Service Desk on the first floor of the Public Safety Building. The workload of the service desk includes processing license applications with the new Ground Transportation Ordinance enacted in August 2004 and provides almost offsetting revenue as a result of service fee increases of \$ 60,000.

- Eliminate two truck enforcement officer positions (\$108,000 decrease) – The budget proposes the elimination of the two truck enforcement officers. The two officers will be transferred to vacant officer positions. The truck enforcement officers work in conjunction with the Highway Patrol in checkpoint inspections as well as accident investigation involving commercial trucks in the City. Currently tow trucks are required to have inspections to ensure they are properly equipped with all towing devices necessary to adequately and safely transport vehicles. These two positions also deploy the speed boards. The Police Department proposes that the regular traffic investigators be trained to investigate accidents of commercial trucks. *Council Members may wish to ask the Police Chief whether tow trucks will no longer be inspected, and may wish to ask how the Department plans to deploy and retrieve the speed boards. Previously the Council provided additional funding for retired officer or contract organization to deploy the boards.*
- Eliminate financial crimes taskforce officer position (\$54,000 decrease) – The Mayor proposes the elimination of the City’s member of the financial crimes taskforce officer. The officer will be transferred to a vacant officer position. Salt Lake City is the only city participating in the financial crimes task force. The Police Chief states that the City receives very little benefit from our participation. *The Council may wish to request additional information on the financial crimes task force and whether the City will continue investigations using other resources.*
- Attrition savings – The Police Department realizes some salary savings because of: (1) timing between when employees leave and when they are replaced, and (2) salary differential between a senior officer and new recruit as more officers retire or leave the force. In addition, some positions are held open for officers on military leave. The Police Department currently has 2 officers on military leave and 16 vacant positions. Attrition savings of \$ 150,000 are included in the proposed budget.

Police officers are eligible to retire after 20 years but many stay longer than 20 years. The Department currently has 61 officers with 20 or more years of service, 19 of these have 30 or more years of service. There is the potential of losing a large number of officers at one time.

The next group of about 16 recruits will be hired on July 14, 2005. The Department does not hire in anticipation of vacancies, but only for vacancies which exist at the time of hiring. Twenty-eight (28) police officers retired or left the City police force in 2004. Thirty-four (34) officers retired or left in 2003. Since a new recruit group is hired more than once each year, there was an average of 9.2 vacancies over the past three. The department would need an appropriation of about \$500,000 to hire and train 10 officers in anticipation of vacancies. The \$ 500,000 only includes personal services as these hirings would be to replace officers who have left. There would to be some management needed as timing of vacancies may create temporary shortages of vehicles and other support equipment.

- Overtime costs – According to the Police Department, overtime is not intended to meet staffing in beats on a regular basis. The proposed overtime budget (including court-time overtime) for fiscal year 2006 is \$1,198,000. Actual overtime paid in fiscal year 2004 was \$1,295,744.

Council Members have asked if hiring additional officers can reduce overtime costs. Even with increased officers, overtime will continue to be needed for detective follow up, SWAT, narcotics, special evens, dispatch and court appearance. Overtime pay (at time and one half) doesn't always cost the City more than regular straight time. For example, new officers are paid annual salaries of \$33,445. Benefits for each new officer are \$10,876 for pension, \$7,104 for health insurance, and \$489 for med-FICA. The hourly rate based on 2080 hours per year is \$24.96. No additional pension or insurance costs are incurred for overtime hours. The overtime rate for a new officer is \$24.47, which is about the same as the regular hourly rate with benefits. However, the overtime rate for an experienced (top step) officer is \$37.73. Therefore, the amount of savings by hiring additional officers and reducing overtime depends on the experience level (and salary) of the officers that are earning the overtime. While overtime may be more economical than hiring new officers in some circumstances, use of overtime rather than hiring officers does in effect limit the total number of officers available for a significant citywide emergency situation should one arise.

- Overtime for Liberty Park Enforcement – The cost of paying officers to work over-time for Liberty Park enforcement for 10 hours on Saturdays and Sundays is estimated at \$84,000 for May 1 to September 30. *The Council may wish to ask about the possibility of a small mounted horse unit for parks because of improved visibility (ability to see and be seen) and the calming effect of horses. A Council Member expressed an interest in this since a few officers have personal horses and may be willing to use their horses and trailers at no cost to the City except for some specialized equipment such as saddle bags.*
- Career incentive program for police sergeants, lieutenants, and captain (\$55,620 increase) – The Police Department proposes a career incentive to encourage additional training, education and maintain a high state of physical fitness. *Council Members may wish to ask the Police Chief more about this proposal.*
- Additional retired officer part-time position (\$14,000 increase) – The Police Department currently uses retired officers on a part-time basis to process property crime cases via the telephone. The Police Department is requesting one additional retired officer position for the burglary/larceny squad. This position would handle retail theft and other minor crimes under \$250. This would allow the eight burglary detectives to focus on the more serious burglary and theft case investigations. One advantage of using hourly retired officers is the savings in benefit costs since the City doesn't pay for pension premiums or provide vacation and other leave.
- Traffic enforcement – Police administration proposes reducing the number of traffic enforcement officers from 23 to 22. Council Members receive a high volume of complaints of speeding in neighborhoods. Additional enforcement

may be especially important if the enhanced penalty ordinance being evaluated for possible advancement by two Council Members goes into effect. The Council may wish to discuss specifying that some of the new police officer positions be specifically assigned to traffic enforcement to patrol residential neighborhoods. If the Council specifies this, there may still be a challenge to ensure that the additional officers are being used in neighborhood traffic enforcement. The Council may wish to request future periodic reports from the Department on the number of officer actively assigned to traffic enforcement and the number of those patrolling residential neighborhoods to include the numbers of officers, hours of enforcement, number of locations and frequency of enforcement.

Other Items:

- Automatic vehicle location technology – During the Operations Bureau briefing to the Council on March 1st, the Chief indicated that automatic vehicle location technology would greatly help the Police Department in assigning calls for service and may significantly reduce response time. The cost for this technology is estimated at \$200,000 but is not included in the proposed budget. *The Council may wish to discuss appropriating these funds from one-time sources such as excess current year revenue that will lapse to fund balance.*
- Public Safety Building replacement study – Last year, the Council provided funds for a study of replacement of the Public Safety Building. The planning team has made a needs assessment and is assessing the feasibility of three scenarios: (1) Acquire additional parcels adjacent to current Public Safety Building; demolish existing building and construct new facility on current site. (2) Acquire five acres in close proximity to City & County Building for constructing new facility. (3) Construct new facility on existing City owned property with five or more acres. By the summer of 2005, the planning team intends to clarify land acquisition options and associated costs, identify most feasible site, further clarify space needs, and identify further opportunities for co-locating services to reduce duplication and enhance service levels.
- Eastside precinct building – Included in the study mentioned above is planning for an eastside precinct building similar to the Pioneer Precinct. *The Council may wish to ask the Police Chief about the status and potential timing of a future Liberty Precinct building.*

The following is the proposed budget for fiscal year 2005-06 by bureau and division compared with the adopted budget for fiscal year 2004-05.

POLICE DEPARTMENT PROPOSED BUDGETS					
Bureau	Division	Adopted 2004-05	Proposed 2005-06	Difference	Percent Change
Office of the Chief	Administration	\$863,202	\$913,266	\$50,064	5.8%
Administrative Bureau	Administrative Services	472,488	506,922	34,434	7.3%
	General Services	1,985,372	1,999,717	14,345	0.7%
	Support Services Division				
	Internal Affairs	603,754	602,190	(1,564)	(0.3%)
	Training	846,020	972,461	126,441	14.9%
	Management Services Division (includes Crime Analysis, Planning & Research)	1,198,066	1,760,424	562,358	46.9%
	Technical Support	298,293	322,548	24,255	8.1%
	Communications	3,327,487	3,474,667	147,180	4.4%
	Records Management	1,823,203	2,027,631	204,428	11.2%
	<i>Bureau Total</i>	10,554,683	11,666,560	1,111,877	10.5%
Investigative Bureau	Detective Division (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)	6,183,406	6,150,716	(32,690)	(0.5%)
	Crime Lab	842,803	895,306	52,503	6.2%
	Evidence Room	287,317	314,990	27,673	9.6%
	Special Investigations Division (Includes SWAT/Gangs, Intelligence, Meth Initiative, Metro Narcotics Task Force, Metro Gangs, Narcotics, Public Order Unit, Special Events Management, Vice, Project Safe Neighborhoods)	4,569,948	4,514,028	(55,920)	(1.2%)
	Motors/Traffic	3,348,872	3,298,732	(50,140)	(1.5%)
		<i>Bureau Total</i>	15,232,346	15,173,772	(58,574)
Operations Bureau	Liberty Patrol Division (Includes Watch Command, 24 hour patrol services for east side, K-9 Unit and COP Bike Patrol)	9,224,477	9,795,264	570,787	6.2%
	Pioneer Patrol Division (Includes 24 hour patrol services for west side and downtown bike patrol)	9,160,329	10,077,269	619,940	10.0%
	<i>Bureau Total</i>	18,384,806	19,872,533	1,487,727	8.1%
Total Police Department		\$45,035,037	\$47,626,131	\$2,591,094	5.8%

The following are general explanations of budget changes from fiscal year 2004-05 to fiscal year 2005-06.

Equipment: The proposed equipment budget for fiscal year 2005-06 is allocated in each program. In fiscal year 2004-05, the equipment amounts were all budgeted in General Services. The fiscal year 2004-05 equipment total is \$413,000, and the requested amount for equipment replacement for fiscal year 2005-06 is \$392,000.

Administration (6% increase): There is an \$18,000 increase in personal services. There are no changes in staffing. The increase in fleet fuel and maintenance for this division is \$31,000, but some of these costs are actually related to other divisions.

Training (15% increase): The budget includes \$80,000 for training equipment. A \$50,000 increase in officer personal equipment is for the 15 new officers as that is where they are first assigned. *The Council may wish to ask whether new equipment is needed for the three officers being transferred to existing positions.*

Management Services (47% increase): \$485,000 is requested in personal services for increase in 5 sworn positions as well as step increases for existing officers. The request includes \$8,000 for equipment (desks, chairs, computers) relating to the new support positions.

Technical Support (8% increase): \$24,000 for additional supplies needed for support of radios and field laptops.

Communications (4% increase): Increase in personal service costs with no increase in staffing (57 positions).

Records (11% increase): Additional 4 new support positions and reallocation of copy center charges. Copy center charges used to all be allocated to the General Services budget, but now is budgeted a program basis.

Crime Lab (6% increase): New field technician position. Reduction of \$44,000 in operating costs as technology has moved from print to digital for evidence pictures.

Evidence Room (10% increase): The Department reallocated \$16,000 of evidence processing supplies from department wide cost center to evidence room.

Liberty Patrol (6% increase): Additional 6 sworn officer staffing.

Pioneer Patrol (10% increase): Additional 7 sworn officer staffing; fleet fuel and maintenance needs for all 15 officers were budgeted just in Pioneer Patrol pending final council approval. Equipment list include, vehicles, bicycles, radio, lap top computer. Prior to final budget adoption, amounts will be allocated between Pioneer, Liberty and Traffic Enforcement. If the Council approves the request for additional officers, the \$375,000 for vehicles will need to be transferred out of the Police Department budget and into the Fleet Management Fund. *The Council may*

wish to clarify whether funding for equipment and vehicles is included for those three existing officers who will be transferred.

Vehicle fuel and maintenance (\$77,000 increase): The City's Fleet Management Division is recommending an increase of \$51,000 in gasoline costs and \$26,000 for increased costs of maintenance. These cost increases primarily impact the patrol divisions. *The Council may wish to clarify whether the Police Department has vehicles not currently being used due to vacancies.*

Long-term disability premiums (\$24,000 increase): By state law the City must provide long-term disability coverage for police officers. Other city employees have the option of obtaining long-term disability insurance by paying the full amount of the premium. The City is self insured for this coverage, which is administered by a third party.

LEGISLATIVE INTENT STATEMENTS

The Council issued the following legislative intent statement:

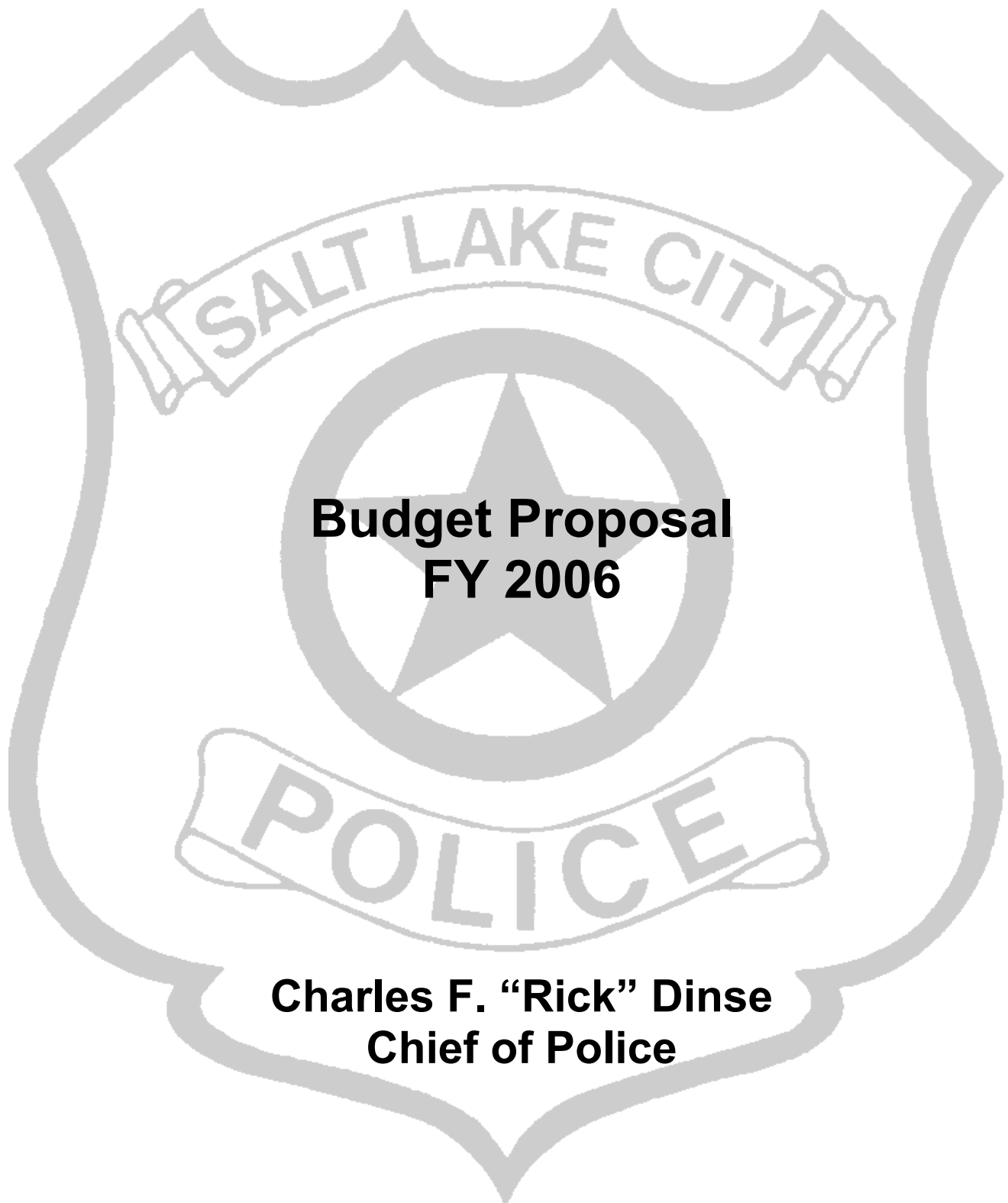
Overtime within the Police Department – It is the intent of the City Council that the Police Department make every effort to keep within its overtime budget and submit a written report to the Council on actual overtime incurred and steps taken to reduce reliance on overtime. Specifically, the Council requests that the Administration complete a detailed analysis on approaches to reduce overtime.

Departmental response: “Formal overtime reports are reviewed by the Chief and his executive staff once a quarter. Monthly overtime reports are distributed to Division Commanders. Consistent general staff reminders are provided in discussing alternative methods to address police service needs other than overtime.”

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

In the past the Council has adopted legislative intent statements requesting an evaluation of the special events program and the resources allocated to special events, since this has such a significant impact on overtime. Is the Council interested in requesting further information on this?

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



**Budget Proposal
FY 2006**

**Charles F. "Rick" Dinse
Chief of Police**

This document is in response to questions posed by the Salt Lake City Council in regards to the Mayor's Recommended 2006 Budget for the Police Department. A copy of this document will be provided to both the City Council and the Mayors Office.

Questions posed by the City Council

1. Difference in cost between paying OT and hiring a new officer?
2. Will hiring new officers save or cost the city in the long run vs. paying OT?
3. What is the cost if we were at the allocated staffing level for officers?
4. What is the number of officer positions we are typically down each year?
5. What is the number of positions you are currently down, and the number of those in patrol?
6. Crime statistics for the first 4 months of 2005, compared to previous years
7. Part I and II crime statistics
8. The number of officers working a typical shift
9. Explanation of proposed support staff positions

Contents

1. Budget response
2. Patrol staffing information
3. Support staffing information
4. Cold Case information
5. Reducing crime research
6. Other data
 - a. 800 series Career Path
 - b. Fleet budget
7. Crime Data

Budget

The department is authorized 409 General Fund positions for police officers. We currently have 384 officers on staff (16 below the authorized staffing level, 2 on military leave and 6 on administrative leave). The department has 4 additional grant funded positions for a total of 413 authorized. The next planned hiring date is mid-July 2005 with an estimated class of 20. By practice, the military and administrative leave positions are not filled, pending a possible return to work.

The department does not hire based on anticipated need, but only for vacancies which exist at the time of hiring. Due to the length of time necessary to hire officers, the number of officers actually hired does not usually keep at our authorized staffing level. This is caused by normal attrition rates during the hiring and training processes. The need for thorough background checks of officers cannot change. Anticipated need for hiring officers is calculated on a yearly basis. The department currently has 61 officers with 20 or more years of service, 19 or these have 30 or more years of service. With a 20 year retirement, the department has a potential of losing a large number of officers at one time.

In order to hire officers in advance of vacancies, several factors need to be considered. As the timing and number of sworn officer vacancies is difficult to project, the net cost of staying at authorized staffing is uncertain. Costs other than that of personal services would have to be considered as well. This would include officers who are hired that are already POST (Peace Officer Standards & Training) certified, who will actually require equipment and vehicles before the anticipated date of vacancy.

Current Police Officer Staffing Department Wide

The Police Department is currently operating with 16 officers below authorized staffing level. The Department also currently has 14 recruit police officers who have been hired yet are still in the training process. This leaves actual officers in the field below the 16 actual vacancies.

The increase in officers will allow the Department to have a greater presence downtown, in neighborhoods and in City parks as need arises and to have the flexibility to respond more effectively in specific problem areas.

A cost estimate is calculated as follows:

Personal Services for recruit officer: $\$49,400 \times 10 = \$494,000$.

This estimate assumes an attrition rate of 10 officers per year. One unknown factor is the offsetting of attrition savings. This savings is a function of when the department is able

to hire new officers. We can only estimate the attrition savings for a budget year for officers who are leaving employment with the department.

The department budgets a negative \$150,000 in attrition savings as part of the current budget. Additional attrition savings are used to supplement overtime demands.

Over-time costs

The cost of paying officers to work over-time for Liberty Park Enforcement is estimated at \$84,000. This cost will occur over 2 fiscal years providing coverage from May 1st to September 30th, 10 hours per day on Saturdays and Sundays. The cost also includes 1 sergeant and 8 officers and narcotics interdiction. This cost however, only provides park enforcement at Liberty Park during these 4 months of the year. By increasing the department staff, additional parks in both divisions would benefit from patrols during the summer months and add additional enforcement to the entire City throughout the year.

The basic premise of the initial proposal of 15 officers is for the department to maintain the suggested ratio of officers to service population. The staffing of the department is proposed to increase by 90 officers over the next 10 years. The officer per thousand service population ratio is not a perfect measurement, but is widely used and accepted as a way of benchmarking delivery of police services. The department needs to maintain a certain “core level of staffing” from which all of the more positive programs (COP, POP, etc.) emphasis can be provided. It is false economy to assume that overtime can fill the core level of staffing needs. Even with increased staffing, overtime will continue to be needed as overtime is not intended to meet staffing in beats on a regular basis. It is used for things such as: narcotics, detective follow up, special events, SWAT, and dispatch.

The additional officers to the “core level of staffing” (bike squads) are not only to maintain the ratio of officers per thousand service population, but addresses unique demands in the City parks and other COP projects.

There are also costs to the employees, burn out may occur and officers quality of personal life may diminish and eventually affect workplace performance.

Operations Bureau

Authorized Staffing levels for patrol

The authorized staffing levels for patrol functions include all patrol functions including regular patrol officers, bicycle officers, K-9s, and CAT officers. For fiscal year 2005 the Patrol divisions have an allocated staffing level of 188 officers, 88 in Liberty Division and 100 in the Pioneer Division. There are currently fewer than 172 officers in these divisions leaving the Patrol Bureau several officers below the authorized staffing level. The sixteen vacancies when filled will help fill these staffing vacancies.

Current Patrol Staffing

The chart below depicts patrol staffing for the police department. The chart is broken into shift by division. Under the header “assigned” is the actual number of officers assigned to that particular shift. Under the header ”70%” is the number of officers typically working at any given time. This number is the desired staffing level of 70% utilized for allocating vacation, sick leave, injury, etc. The number listed under ”Bike Squads” shows a potential increase in uniformed officers on the street. Additionally, each shift has a double day in which there are two squads working. This day normally falls on a Friday or Saturday when calls for service increase.

This chart shows officers that are assigned to a patrol shift and are call responsive. These officers provide the primary field operations and work field function on a daily basis. There are times when these field operations are supplemented by other uniformed units such as bicycle patrols, accident investigators, motor officers, K-9s, and the Gang Unit. However, these special units are not always available for calls and may work varying shifts depending on the need for their particular assignment. Therefore, they are not relied upon for availability to meet patrol staffing needs.

The department implemented a ”Cover shift” that works peak hours when call load is the highest. This shift increases the number of uniformed field officers during the peak hours of operation. The numbers for bike squad are shown only as an example of additional uniformed officers that may be in the field at the given times of day.

Patrol		Assigned	70%	Total in Field	Bike Squads
Day Shift	Pioneer	10	7	14 – 20	7
	Liberty	10	7		0
Afternoons	Pioneer	12	8	15 – 22	6
	Liberty	10	7		5
Cover Shift	Pioneer	4		22 – 29	0
	Liberty	3			0
Graveyards	Pioneer	7	5	10 – 14	0
	Liberty	7	5		0

Administrative Bureau

Increases for civilian support associated with additional officer staffing is less comparable due to technology, policy and procedures. There is a direct correlation between the efficiency of sworn officers and support staff. The positions noted represent those areas needing the most attention,

Records Unit - 4 FTEs

Two civilian support positions will be used to augment the Service Desk assigned to the Records Unit because of the increase in workload. This workload includes the addition of license applications with the new Ground Transportation Ordinance, and increased volume of GRAMA requests and expungement orders. Two additional civilian support positions are required to process citations, arrest entries, quality control and other data processing required with the increased number of officers. Citation entry expungements have languished because of increased workloads, necessitating expenditure of overtime funding to meet the requirements of the courts.

Investigations Bureau

Crime Lab – 1 FTE

Existing Service Level – Current staffing levels provide field coverage with only 1 technician on Sunday and Saturday from 0700 to 1500 hours, only 1 tech on Tuesday, Wednesday, and Thursday from 1700 to 2200 hours and Sunday, Monday, Tuesday, Wednesday, Thursday, Friday, and Saturday from 0100 to 0700 hours. The Department is able to provide 24 hour coverage but with only one technician working, multiple calls for services go waiting and lab processing is minimal. Day shift coverage allows for 2 in the field and 2 in the lab assisting Detectives and processing evidence.

Workload Comparisons – SLCPD crime lab employ 10 Technicians who processed 16,000 cases in 2003 for an average of 10 calls per shift. The State of Utah crime lab has 33 technicians and processed 5,500 cases in 2003, for an average of 5 calls per shift. The Department recognizes some differences in case complexity. Salt Lake County has 12 technicians and processes 4,500 cases per year. In addition our crime lab processes 200,000 pictures a year while Salt Lake County process 45,000 per year. “Hits” on the Automatic Fingerprint Identification System, (A.F.I.S.) for SLCPD for 2003 were 369. This is more than all other crime labs combined in Salt Lake County. These examples are not for the purpose of downgrading other Police agencies but providing some comparison as to the workload for our technicians and the resulting inefficiencies for officer staffing/response.

Service Level Impact – Police officers are required to stay on scene until crime lab responds and the crime scene is processed. This leaves officers unavailable to take other calls that are holding or could result in the cancellation of a request for crime scene processing if the expected wait is too long. There is not sufficient crime lab staffing for field coverage when vacation or sick hours are used from existing staff so the Department is required to supplement staffing with overtime call out. This is also an impact on investigative follow up by Detectives as turn around time for requests have increased from 9 days to 20 days.

The legal landscape continues to change for evidence admissibility and requires crime lab expertise. The Department will need to provide staffing support to meet accepted professional and legal standards.

In order to provide two technicians for field coverage 24 hours a day and in-lab examinations on the day shift, an additional five personnel would be required. The Department's proposed plan includes staffing for one position in FY 06, three for FY 07 and one in FY 08.

Hourly Burglary/Larceny - .5 FTE

This position would serve to divert Class B misdemeanor citations (retail theft and other minor crimes under \$250) from detectives to this hourly position. This would allow the remaining 8 burglary detectives to focus on the more serious Burglary and Theft case investigations. These more serious types of crimes require screening before the Court within 3 days. It is also important for the business and residential community to view the Department as responsive to their losses.

Of the estimated 15,000 total Burglary/Theft cases, approximately 20% are misdemeanor and petty thefts. The remaining 80% involve arrests and require immediate attention for screening. This proposal provides an experienced retired officer who can address these types of cases with minimal cost to the Department.

Cut 1 Financial Crimes Task Force Officer

One police officer position is removed with the elimination of the detective assigned to the Financial Crimes Task Force. The Salt Lake City Police Department is the only municipal department currently participating in the Financial Crimes Task Force. All of the other municipal participants have recalled their detectives. We receive very little, if any benefit from our participation. The Task Force focus seems to be identity theft and some unrelated crimes that we also handle in-house.

We are usually first to see new local, regional and national trends as we are the first point of contact with the public. Most of the current case load that the Task Force handles is referred by us. These are cases that we have been unable to prosecute inasmuch as the District Attorney has been reluctant to prosecute them. Our assigned detective is only being given approximately 10% of the average case load that we assign a Financial Crimes Detective.

Cut 2 Truck Enforcement Officers

Two police officer positions are reduced with the elimination of the Department's Truck Enforcement Unit. During 2003, the two truck inspectors were responsible for over 130 safety inspections on commercial vehicles and 150 inspections conducted on commercial tow trucks. Investigators work in conjunction with Highway Patrol in checkpoint inspections as well as accident investigation involving commercial trucks in the City. The Salt Lake City Police Department is currently the only agency in the Valley inspecting tow trucks. This is due to an agreement with Salt Lake County where they share in the responsibility of Tow Trucks utilized by the Police Departments. The City does the inspections and the County does the licensing portion.

These Truck Enforcement Officers are also currently responsible for the deployment of speed boards; pick-up is handled with overtime assignments. Speed board deployment is still high priority to the Department and options are being examined as to how best to provide the service. Options could include tasking remaining traffic personnel, consisting of motors and accident investigators, to place deployment as part of their responsibilities or use overtime expenses or civilian options (not hourly as the Department has determined that option to be unworkable).

Officer vacancies currently exist to absorb these reductions by reassigning the officer without necessitating lay off.

Service level impact - The impact of these reductions includes reliance on UHP for CVSA (Commercial Vehicle Safety Alliance) inspections, need for additional training for existing traffic enforcement officers to inspect large trucks involved in traffic accidents, and the necessity to utilize motor officers or accident investigators to continue tow truck inspections (2 officers 5 hours a day over a 2 month period).

Cold Cases

There are a total of 113 Cold Case Homicides dating from 1974 to present. Almost all are paper hard copies in varying states of disrepair. We have been scanning them into electronic files for safe keeping and enhanced research capabilities. We have also been researching, locating and evaluating evidence involved with these cases.

Thus far, we have reviewed 56 of the 113 Cold Case Homicides dating from 1974.

Three cold cases dating from 1976, 1995 and 2001 have been solved, filed and the suspects arrested. Three additional cold cases have been solved and we are waiting for the District Attorney's Office to file charges and issue warrants.

Fourteen additional cold cases are currently assigned to detectives and are being aggressively investigated.

Our current staffing level of six detectives and a .5 FTE retired homicide detective are sufficient for this effort. When they are not actively investigating current homicide and death cases, they devote their time to cold cases. Additional resources by way of 2 FTEs and forensic funding may become available through the DNA Cold Case Grant that we have applied for. This would significantly decrease time and costs to the City that are necessary to review and investigate Cold Case Homicides.

Other Data:

800 Series Career Ladder

The 800 series career incentive program is designed to provide a path for Sergeants, Lieutenants and Captains to seek additional training, education and maintain a high state of physical fitness. The three basic areas to prove competency are: Skills (including such items as Accident Free Driving, POST Mid Management Certificate, West Point Leadership Academy, Less Lethal and Firearms), Education (includes Associate, Bachelors, Masters and PHD) and Physical Training (focus on job related personal fitness standards).

Fleet

The FY 04 adopted budget for fleet fuel was \$442,000 with year end expenses totaling \$530,790. FY 05 adopted fleet fuel budget was increased to \$571,000 anticipating continued pricing and use. Using FY 05 seven month projections on an annual basis, estimates FY 05 year-end expenses to exceed the budget. This is to request additional funding as pricing still remains unstable. Fleet survey of gallons used has remained relatively consistent in calendar year 2003 (350,474), 2004 (351,707), and 2005 (365,000 - using only 3 months data). However, the price per gallon has increased during the same period: 2003 - \$ 1.30, 2004 - \$ 1.64 (26% increase), 2005 -\$ 1.73 (an additional 10%). Recent business reports show no sign of reduction in fuel prices but the potential of additional increases.

Fleet maintenance estimates are provided by Fleet Management and an additional \$26,000 is the proposed increase to provide the service.

Crime Data:

Part I Crime Statistics

The definitions for Part I Crimes used are specified by the Federal Bureau of Investigation as part of their National Uniform Crime Reporting program. The standard definitions are required by the FBI to be used by law enforcement agencies across the nation. The purpose is to ensure uniformity of reported crime data and to generate a reliable set of crime statistics for use in law enforcement administration, operation, and management. The seven offenses comprising the crime index are murder, rape, robbery, aggravate assault, burglary, larceny theft, arson, and motor vehicle theft.

Part II Crime Statistics

Part II crimes include approximately 21 categories of offenses ranging from simple assaults to runaways. *Traffic accidents and traffic offenses in general are not included in these crimes.*

Attached to this document are crime statistics from the FBI's Uniform Crime Report for 2003. Provo and West Valley City were included for a matter of comparison. The population number used on this report is 184,022, which differs from the City's reported population number of 182,000. The FBI's number is used only in this report as it is the number that was utilized for statistical comparisons and percentage changes. The chart compares the first six months of 2003 with the same time period of 2004.

**January to June comparisons
2003 and 2004**

Violent crime

Property crime

2003	Population	Violent Crime	Murder	Forcible Rape	Robbery	Aggravated Assault	Property Crime	Burglary	Larceny-theft	Motor Vehicle Theft	Arson
Provo	106,769	51	0	15	7	29	1480	211	1182	87	10
Salt Lake City	184,022	590	7	35	236	312	8275	1219	6173	883	29
West Valley City	112,945	222	4	29	70	119	3549	553	2607	389	14

2004		Violent Crime	Murder	Forcible Rape	Robbery	Aggravated Assault	Property Crime	Burglary	Larceny-theft	Motor Vehicle Theft	Arson
Provo	106,769	65	0	13	12	40	1478	194	1206	78	10
Salt Lake City	184,022	609	5	50	229	325	7733	1086	5717	930	20
West Valley City	112,945	220	1	30	80	109	2999	355	2337	307	14

PERCENTAGE CHANGE		Violent Crime	Murder	Forcible Rape	Robbery	Aggravated Assault	Property Crime	Burglary	Larceny-theft	Motor Vehicle Theft	Arson
Provo	106,769	27.5	undefined	-13.3	71.4	37.9	-0.1	-8.1	2.0	-10.3	0.0
Salt Lake City	184,022	3.2	-28.6	42.9	-3.0	4.2	-6.5	-10.9	-7.4	5.3	-31.0
West Valley City	112,945	-0.9	-75.0	3.4	14.3	-8.4	-15.5	-35.8	-10.4	-21.1	0.0