

BUDGET FOLLOW-UP ITEMS

1. RDA Attorney – The Mayor's budget proposals an additional civil attorney to be reimbursed 75% from the Redevelopment Agency. RDA staff is preparing budget schedules for the Board's consideration and would like know whether to include this arrangement for attorney services.
2. Fleet Facility – The Council has received a preliminary briefing on a proposed site for a future fleet facility and will received additional information within a few months. Does the Council wish the Administration to obtain an option to purchase the land?
3. Justice Court Judges Salary Survey (attached)
 - Memo from City's compensation manager – May 25, 2005
 - Email from Justice Court Chief Judge – April 4, 2005
4. Nondepartmental items – additional information (attached)
 - East Valley Chamber of Commerce
 - Legal Defenders
5. Police Department – additional information (attached)
 - Police officer to population ratios
 - Police service to the service population
 - Civilian ratio to sworn personnel
 - Possibility of contract requiring length of service or pay back options
 - Crime lab services
 - Additional bike squad efforts
 - Vice and SWAT duties
 - Overtime
6. Information Management Services – additional information (attached)
 - Changes to expense budgets
 - SLCTV
 - Staffing
7. Returned Check Information – (attached)

MEMORANDUM TO: Rocky Fluhart, CAO

FROM: Vic Blanton, Compensation Program Manager

RE: **Justice Court Judges Salary Survey**

DATE: May 25, 2005

You asked that I update the justice court judges salary survey that was done in July of 2003. The following summarizes the result of survey data collected in March 2005 and again during the past week.

When comparing compensation for certain key benchmark positions, the Citizens Compensation Advisory Committee has recommended looking to local agencies that are nearest to SLCC in terms of such factors as service level demands, growth challenges, ability to provide compensation, and whether the agency is a factor regarding competition for qualified personnel. Pursuant to this recommendation, the agencies listed as the "identified market" for certain positions (including justice court judges) are Murray City, Sandy City, Salt Lake County, West Valley City and West Jordan City.

Accordingly, this report focuses mainly on the data from these five agencies.

Salary Limits

A justice court judge's salary is limited by statute to 85 percent of the district court judge salary, which the state Administrative Office of the Courts (AOC) reports as \$104,750. The AOC advises that this will increase to \$111,050 on July 2, 2005. The present justice court judge salary limit, therefore, is slightly over \$89,000. After July 2, it will be approximately \$94,400.

The limit apparently does not preclude such additional compensation as a car allowance.

2004 Caseload data:

Although not always valid, workload is often considered in assessing compensation fairness. The following chart is derived from data provided on the state courts website by the AOC:

JUSTICE COURT CASELOAD FY 2004 - DISTRICT 3

From www.utcourts.gov/stats/FY04/justice/fy2004_3.htm

<u>Court</u>	<u>Traffic Filed</u>	<u>Misdemeanor Filed</u>	<u>Small Claims Filed</u>	<u>Total Traffic, Misdemeanor, Small Claims Filed</u>	<u>Number of Judges</u>	<u>Average Cases Per Judge</u>
Murray City	18,909	1,458	708	21,075	1	21,075
Sandy	24,637	2,237	319	27,193	1.5	18,129
West Valley City	31,911	10,311	1,113	43,335	2.5	17,334
Salt Lake City	48,202	17,498	11,724	77,424	4.5	17,205
West Jordan	13,716	2,026	165	15,907	1	15,907
Salt Lake County	12,125	3,489	117	15,731	2.5	6,292
Total:	198,530	43,098	14,897	200,665		

On the face of it, SLC judges rank fourth in caseload per judge. It cannot be discerned, however, the extent to which cases involve witness appearances or other complications. The Salt Lake County contact opined that the county judges deal with criminal cases that almost always involve witness appearances. The AOC contact commented similarly when asked about what appeared to be an error in reporting the county's caseload. (The reported numbers are accurate, according to the AOC office.)

Salary and Tenure Comparison

<u>Agency</u>	<u>Judge 1</u>	<u>Judge 2</u>	<u>Judge 3</u>	<u>judge 4</u>	<u>Actual Average</u>
<u>Murray City</u>					
Salary	\$90,845	n/a	n/a	n/a	\$90,845
Years as Judge	7.0	n/a	n/a	n/a	7.0
<u>Sandy City</u>					
Salary	\$85,010	\$84,864	n/a	n/a	\$84,937
Years as Judge	14	8			11.0
<u>Salt Lake County</u>					
Salary	\$89,024	\$89,024	\$89,024		\$89,024
Years as Judge	26.3	8.4	22.4		19
<u>West Valley City</u>					
Salary	\$92,543	\$75,058	n/a	n/a	\$83,801
Years as Judge	3.73	3.73			3.73
<u>West Jordan City</u>					
Salary	\$94,572	n/a	n/a	n/a	\$94,572
Years as Judge	15				15
Market Actual Avg. Salary					\$88,636
Market Average Tenure					11.15
<u>Salt Lake City</u>					
Salary	\$85,596	\$85,596	\$85,596	\$85,596	\$85,596
Years as Judge	3.1	3.1	3.1	3.1	3.1
Avg Salary SLCC/Market					96.6%
Avg Tenure SLCC/Market					27.8%

Where listed, part-time judges salaries are annualized. Salaries that exceed the statutory limit reflect car allowances (\$150 per month at Murray; \$400 per month at West Valley City; and \$466 per month at West Jordan City.)

July Changes

With the planned increase in the district court judge's salary on July 2, individual agencies will likely respond with salary adjustments. Although most agencies indicate it is too soon to pin any numbers down, the Salt Lake County compensation manager indicated there will likely be a 4 or 5 percent increase. We may want to update information again after July 2.

From: Iwasaki, Paul

Sent: Monday, April 04, 2005 2:02 PM

To: Anderson, Rocky; Fluhart, Rocky

Cc: Baxter, John; Ward, Virginia; Cutler, L G; Magid, Sydney; Gill, L. Zane

Subject: Salary Survey Response

Mayor Anderson and Rocky Fluhart:

I've had an opportunity to review the Salary Survey prepared by Mr.. Blanton, and frankly, I'm very disappointed at the lack of effort made by Mr.. Blanton to make sure that the facts he relied on in his recommendation were correct. Of more concern than the errors he made, however, is the fact that Mr.. Blanton completely failed to adequately address the issue of salary increases for the coming fiscal year.

Below, I address my concerns over Mr.. Blanton's findings and some of the methodology used by him. Thereafter, I have shown my findings using what I consider to be more accurate and appropriate information.

In his recommendation, Mr. Blanton states: "Based on survey data, and given the City's current fiscal status, no compelling reason for an increase in Judges (sic) salary is seen **at this time**. Update data again **after July 1**." (Emphasis added). Clearly, Mr.. Blanton is aware that on July 1 the District Court judges' salaries will go up 6% to \$111,050 per year. What Mr.. Blanton fails to recognize, however, is that the other Justice Court judges whose salaries are currently at the cap, will also receive corresponding increases in their salaries. When that happens, the average market salary will go up, and the percentage of our salary to that will go down.

There is no question that most, if not all, Justice Court Judges who are currently at the cap will receive corresponding raises on July 1. This is a fact that I have confirmed in my conversations with the other judges. Clearly then, Mr.. Blanton could have and should have made the same inquiries when conducting his survey, and he should have taken this into consideration when making his recommendation. Instead, Mr.. Blanton simply suggests "updating [the] data again after July 1." The problem with accepting Mr.. Blanton's recommendation is that by then, our salaries and the budget will already have been set for fiscal year 2005-2006, and we will have to wait an entire year for a salary increase that we should receive this year.

It is important to note that Mr.. Blanton's "Salary and Tenure Comparison " gave factually incorrect and outdated data. Specifically, Mr.. Blanton states, " Data does not show part-time judges or referees". He then lists Sandy City as having 2 judges, and Salt Lake County as having 4 judges. The fact is, Sandy City has only 1 full time judge, and 1 part-time judge who works 24 hrs. per week, and Salt Lake County has only 2 full time judges, and 1 part-time judge who works 20 hrs. per week. They are paid the same hourly rate as their respective colleagues. Nevertheless, Mr.. Blanton then includes those positions and salaries in arriving at his average salary in spite of his claims to the contrary.

I also take issue with Mr.. Blanton's method of arriving at an "average market salary". West Valley City , for example has two full time judges, yet the difference in their pay is dramatic - \$17,485 per year. Obviously, such a profound difference should have raised some red flags and alerted him to at least investigate the basis for such a difference. Only by doing so would he be able to determine if including the lower salary in his survey was appropriate. Indeed, the salary paid to Judge McCullagh is substantially lower than the lowest paid full time judge in his survey. (Sandy City @ \$85,010 less WVC's Judge McCullagh @ \$75,058 that includes a car allowance = \$6,952). This fact too, should have made Mr.. Blanton question the inclusion of Judge McCullagh's salary in the survey.

Including this significantly low salary in the survey without first determining if inclusion is appropriate, artificially lowers the average salary. If that salary were taken out from the survey, and if the correct number of full time judges and their respective salaries are used, the Salary table would look like this:

Agency Caseload (Includes all Class I Courts in SL Co.)	Judge 1	Judge 2	Judge 3	Judge 4	Average	Rank By Justice
Murray City	\$89,045				\$89,045	5
Sandy	\$85,010				\$85,010	6
Salt Lake County	\$89,045	\$89,045			\$89,045	7
West Valley	\$92,543				\$92,543	1
West Jordan	\$91,520				\$91,520	4

Average Salary					= \$89,433	
Salt Lake City	\$85,596	\$85,596	\$85,596	\$85,596	\$85,596	2
Avg. Salary SLCC/Market = 95.7%						

As you can see, the difference between our salaries and the average salary is \$3,837 per year, or 4.3%, and not \$1,851 and 2.1% that Mr.. Blanton suggests. While this may not *currently* seem to be a big difference and that our salaries may *currently* be close to the average, in July the average salary will go up, and unless we too receive the cap, the difference in our salaries from the others will become even greater. It is our position that because of the fact that we have the second highest caseload per judge in the county, we should be paid accordingly. If anything, our workload justifies a salary that is at the top of the market - not at just the average, and certainly not at the seventh lowest where we are today.

There are other errors in Mr.. Blanton's survey as well. Mr.. Blanton erred when he stated that West Valley City Judge #2 has served 3.73 years as a judge. I'm assuming that WVC judge # 2 is Judge McCullagh who started at WVC at the same time we started here. Prior to that, Judge McCullagh was with the District Attorney's Office, so there is no possible way he has almost 1 year more time on the bench than we do, as Mr.. Blanton suggests.

Frankly, I don't know what possible relevance tenure has in determining a market salary. Mr.. Blanton does not state how this figures into his recommendation, and I would most strongly argue that it should be of no significance whatsoever. It is ludicrous to suggest that mere tenure on the bench should be a factor in determining an appropriate salary for a judge. In Utah, a newly appointed judge to every level of State court - be it Juvenile Court, District Court, Court of Appeals, and the Supreme Court - is paid the same salary as his or her colleagues in the same court, regardless of how many more years the others may have served on the bench.

Mr.. Blanton's method for determining the caseload per judge is seriously flawed. His findings are based on combining traffic cases and misdemeanor cases and then dividing that sum by the number of judges in that jurisdiction. This method is completely inappropriate to establish a legitimate workload figure per judge. The fact that Mr.. Blanton used this method shows that he does not understand what judges do, and what types of cases are time and labor intensive.

Although the number of traffic cases filed in each jurisdiction far exceeds the number of misdemeanor cases filed, the overwhelming majority of traffic cases are never heard or dealt with by a judge. Those cases are resolved by the offenders forfeiting bail, usually by mail, or by resolving them with a hearing officer. Only a very small percentage of the traffic cases filed end up going in front of a judge for trial.

Misdemeanor criminal cases, on the other hand, take up the vast majority of judicial resources. For **each** misdemeanor case that is filed, judicial involvement by a judge occurs place. These take place at arraignment; pre-trial conferences; motion hearings; trials; sentencings; and reviews. Anyone who who has any knowledge of how a court operates and the role of the judge knows this. Therefore, for our purposes, the more accurate measurement of a judge's workload is the number of criminal cases handled by that judge.

With the above concerns in mind, the following is a more accurate measure of the caseloads carried by the Class I Justice Court judges in Salt Lake County:

Caseload Per Judge By Rank:	Misdemeanor Filed	Number of Judges	Average Case Per Judge
1. West Valley City	10,311	2	5,155
2. Salt Lake City	17,498	4	4,375
3. Taylorsville	2,869	1	2,869
4. West Jordan	2026	1	2,026
5. Murray	1,458	1	1,458
6. Sandy	2,237	1.6	1,398
7. Salt Lake County	3,489	2.5	1,396
8. South Salt Lake	1,130	1	1,130
9. Midvale	582	1	582
10. South Jordan	368		
1	368		

The table does not include the part-time Administrative Law Judge in West Valley City because that person handles only traffic matters. It also does not include our part-time judge. Because of the way the

part-time judge is used, she does not maintain a caseload of her own, and therefore does not reduce the caseload of the full time judges. This too, is something Mr.. Blanton neglected to ascertain when conducting his survey. Even if I were to include our part-time judge in the calculation, we would still be ranked #2.

I don't know how much weight each of you will give to the survey done by Mr.. Blanton. I hope not too much, because as I have shown, that survey is quite flawed. Instead, I hope that you understand that we do a lot of work, and we do it well. The numbers show that we have the second highest caseload per judge in the County, yet rank seventh in salary. And, I can't emphasize this enough, the salary gap will widen even further if we do not see an increase this coming fiscal year.

As I stated in my previous e-mail, I am very aware of the financial problems facing the City. I truly feel, however, that given the fact that we did not receive even a cost of living increase last year, and given all the reasons stated above, what we ask for will not cost a lot of money and is certainly justified by the equitable considerations involved.

Thank you again for your consideration of this matter.

Paul Iwasaki

Jones, Sylvia

From: Fawcett, Steve
Sent: Friday, May 27, 2005 8:53 AM
To: Gust-Jenson, Cindy; Jones, Sylvia
Cc: Weaver, Lehua; Aramaki, Jan; Mumford, Gary; Bruno, Jennifer; Donnell, Laurie; Johnston, Mary; Fluhart, Rocky; Sorensen, Matthew; Gill, Simarjit; Marler, Sandra
Subject: FW: follow up items - Non Departmental budget discussion
Categories: Program/Policy

Please see discussion and answers to your questions below each question.

From: Jones, Sylvia
Sent: Thursday, May 26, 2005 10:14 AM
To: Fawcett, Steve
Cc: Fluhart, Rocky; Gust-Jenson, Cindy; Mumford, Gary; Aramaki, Jan; Weaver, Lehua; Bruno, Jennifer
Subject: follow up items - Non Departmental budget discussion

Steve,

Steve, here are several questions from last week's discussion. If you aren't able to answer them, can you please direct me?

1) Item 10 – East Valley Chamber of Commerce dues: Did the City receive a statement for Chamber dues? (\$2,000)

The last payment made to them was in February, 2004, fiscal year 2004. We have not received an invoice from them since that time. Sandi Marler from HAND communicates with each "non departmental" funded organization receiving funding from the City and puts the budget request together and submits it to me. Her spreadsheet this year omitted the EVCC. I assumed she missed it, so I put it back on. Apparently she eliminated it from the list because they are no longer functioning. I placed a phone call to the number listed in the phone directory and received a message that the number is no longer in service.

2) Item 22 – Legal Defenders \$87,071 increase (request for two additional attorneys):

a) Is the City legally required to give the requested increase?

The City is legally obligated to provide "adequate costs of defense for defense for persons charged with a public offense who are determined by the court to be indigent under Title 77, Chapter 32". Further, the US Supreme Court in *Alabama v. Shelton* requires appointment of counsel for any jailable offense.

Having said this, we contract with the Salt Lake Legal Defenders Association to provide on behalf of the City this defense. They determine what their needs are to provide this defense. We, as a City, through the annual budget process determines that this request is reasonable. We have determined, through the information that the LDA submitted with their request that the request is reasonable. Two main factors lead to this conclusion. First, the cases per legal defender, projected for 2005 to be 869 (although lower than the City Prosecutors) are higher than the standards set forth by the American Bar Association and the National Legal Aid and Defender Association, set at 400 cases per Attorney. Second, the cost per case of the LDA, estimated to be \$77 per case, up from 2004 of \$68 per case, compared to other legal defense firms, who may charge \$90+ per case.

There are no legal requirements to give the requested increase. The LDA would determine based on their caseload if they are able to perform this service on behalf of the City. If they determine that they cannot perform with the contract price, we would void the contract and have to find another vendor. As I stated before, this could lead to a higher price per case, and more budget, than if the request is granted to the LDA's Office. The City Prosecutor believes that the LDA provides an excellent service at a reasonable price per case.

As I stated in the briefing, the LDA's request was made, in their estimation, conservatively, only asking for the

5/27/2005

amount this next year, to grow their office into the expected workload, and save the City money. Obviously the full impact of this increase will be felt in the following year. I asked for them to provide a supplemental request to see the full cost impact, but decided that our budget could not bear the full cost in one year, and did not advance that budget to the Mayor and Council.

b) Who tells the City how many attorneys have to be available for a given caseload?

No one tells the City the number of attorneys we need to have available per caseload. There are national standards that gauge the reasonable caseload per attorney, although as we all know, the standards are not met. It is a constant struggle to leverage the caseload against the time an attorney will/can put into the case. The LDA caseload is determined by the number of cases worthy of indigent defense as determined by, 1) the Judge, who makes the determination to assign to the LDA based on legal decisions such as Shelton v. Alabama, and/or federal /state indigent defense guidelines, 2) raw caseloads in general as compared with overall filings, and 3) a weighted case analysis determined by the type of cases assigned: For example, cases such as DUI's and Domestic Violence cases are more likely to be assigned to LDA because they are cases more often likely to result in jail.

c) How long is the average wait time before an individual is represented?

Individuals are usually assigned an attorney by the judge during the arraignment phase of their case. Sometimes the assignment may come during the pre trial phase of the case. Often the first actual contact the defendant has with the LDA attorney is not until the pre trial hearing. According to our Judges, the average amount of time from appointment of LDA Counsel until the defendant meets with them is between 30 and 90 days.

Thanks. Sylvia

SALT LAKE LEGAL DEFENDER ASSOCIATION

Established in 1965

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F. John Hill

Chair

D. Gilbert Athay

Vice Chair

Ronald Coleman

Past Chair

George W. Latimer

Robert Van Sciver

Jimi Mitsunaga

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January 26, 2005

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Mayor Ross C. Anderson
c/o Sandi Marler
451 South State Street, #445
Salt Lake City, Utah 84111

Dear Mayor:

The Salt Lake Legal Defender Association formally submits its 2005-2006 budget request in the amount of \$488,865 (see Exhibit I). This request represents an increase of \$87,071 over last year's funding level. The requested budget would provide for two new attorneys phased in on October 1, 2005 and April 1, 2006, which would represent one attorney equivalent for the fiscal year.

This office, in its 2004-2005 budget request, spoke to an alarming increase in caseload referrals that we categorized as a caseload crisis. This dramatic rate of increase is illustrated in attached Exhibit II. Caseload referrals spiked significantly from 1,919 in 1998-1999 to 5,897 with the initiation of the Salt Lake City Justice Court and decreased slightly to a projected 5,214 in 2004-2005. In an attempt to address this increase, Salt Lake City provided one additional attorney January 1, 2003 and one additional attorney July 1, 2004.

Two major occurrences during 2002 have affected the rate of Salt Lake Misdemeanor referrals to this office. The United States Supreme Court handed down its landmark decision of Shelton vs. Alabama on May 20, 2002. That decision required

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the appointment of indigent counsel on every case in which jail time is imposed even though the sentence is subsequently suspended and the defendant placed on probation. The impact of that decision has far reaching affects and gauging its full impact can only be determined by our actual experience over a period of time. The second major development was the formation of the Salt Lake City Justice Court on July 1, 2002. The combination of these two events have created a very different environment for all components of the Criminal Justice System. The affect of both of these events is clearly reflected in Exhibit II, where case referrals increased from 2,899 during 2001-2002 to 5,897 in the fiscal year 2002-2003. A monthly comparison for those years is provided in attached Exhibit III.

The caseload of Salt Lake City Misdemeanor cases is currently distributed among several calendars. The Class A Misdemeanors are set before nine District Court Judges in the Matheson Court House. Class B and C Misdemeanor cases are set before the four full-time Salt Lake City Justice Court Judges in the Salt Lake City Justice Court House. We assign our six funded attorneys to those calendars. Exhibit IV provides a yearly view of the number of referred cases set on each of those five calendars. Currently, we assign 1 1/2 attorneys to the Matheson schedule and one attorney to each of the four full-time Justice Court Judges. The remaining 1/2 attorney is utilized as a floater to attempt to provide coverage on all of the above calendars. It becomes evident when viewing the number of entries on those calendars, our present allocation of six attorneys is insufficient to cover those demanding schedules. The additional two attorneys will provide a substantial increased capacity to provide the constitutionally mandated representation to our clients.

The American Bar Association and the National Legal Aid & Defender Association recommend a maximum yearly Misdemeanor caseload of 400 Misdemeanor cases per attorney. The Salt Lake Legal Defender Association's average caseload is illustrated in Exhibit V. That Exhibit reflects the average caseload of 480 cases in 1998-1999 has grown to a projected 869 in 2004-2005. Although this office has demonstrated a dedication to provide representation for the growing rate of case referrals, we must dramatically reduce the number of cases per attorney. The requested attorneys, calculated on a full year basis, would reduce that caseload to an estimated 652, assuming no increase in case referrals for the 2005-2006 fiscal year.

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The Salt Lake Legal Defender Association has been active in initiating any solutions within our control to address the rising rate of caseload referrals. Our first initiative was to open a dialogue with the Courts to insure that only appropriate referrals were made to this office. We met with the Presiding Judge, the Honorable L. Zane Gill in April, 2004 to work in conjunction with the Court to achieve that goal. Subsequently, we addressed a formal letter to Judge Gill outlining the policy and procedure we had mutually agreed upon during those discussions. With the cooperation of the Court, we impacted and reduced the rate of referrals as evidenced by the data contained in Exhibit III. As a consequence of the April, 2004 meeting, case referrals have declined from 607 cases referred in March, 2004 to an average below 432 cases for the remainder of the calendar year. Secondly, this office has carefully reviewed all of our operating budgets and Court schedules to most effectively utilize the resources provided in the current fiscal year.

A complete comparison by category of this year's budget request with our 2004-2005 budget is attached as Exhibit VI. A description by general budget category is provided as follows:

	<u>2004-2005</u>	<u>2005-2006</u>	<u>CHANGE</u>
PERSONNEL:	\$298,000	\$347,000	\$ 49,000
BENEFITS:	85,015	101,247	16,232
SUPPLIES & OPERATING:	<u>51,418</u>	<u>53,618</u>	<u>2,200</u>
TOTAL BUDGET:	\$434,433	\$501,865	\$67,432
OTHER REVENUE:	<u>32,639</u>	<u>13,000</u>	<u>19,639</u>
TOTALS:	\$401,794	\$488,865	\$87,071

An explanation of the increases by budget category as reflected in Exhibit VI, is provided below:

PERSONNEL \$49,000 INCREASE

We have increased our personnel allocation by the equivalent of one full time attorney by requesting funding for two attorneys to be phased in during the upcoming fiscal year. The first

attorney would be hired October 1, 2005 and the second attorney April 1, 2006. The phasing in of those two attorneys during the year will substantially reduce our requested funding for the year while providing assurance of additional attorney resources throughout the next fiscal year. Although it would be preferable to have the requested attorneys on a full year basis, the importance of a commitment to provide additional resources during the year cannot be over stated. The remaining increases in this category are necessary to increase attorney salaries by \$1,000 and secretary salaries by \$2,000 annually.

BENEFITS \$16,232 INCREASE

The majority of the increase in this budget category in the amount of \$16,232 is necessary to provide health insurance for the two new personnel additions as well as to cover increased costs for all other employees. An additional increase of \$4,763 is needed for required employer FICA taxes. The remaining categories reflect slight increases or projected decreases during the upcoming year.

SUPPLIES & OPERATING \$2,200 INCREASE

This office has made a concerted effort to limit all line items in this budget category. The largest increase in the amount of \$3,275 is in the rent line item. The remaining increases or decreases are of a minimal amount.

OTHER REVENUE \$19,639 DECREASE

We are projecting a much smaller surplus for the 2004-2005 fiscal year, in the amount of \$5,000. While the conservation of funds during the fiscal 2002-2003 and 2003-2004 were helpful to reduce funding requests in those years, new funding will be required to compensate for the reduced surplus during the fiscal year 2005-2006.

Mayor Ross C. Anderson
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The requested budget of \$488,865, assuming no case referral increase for 2005-2006, will provide representation for a cost to Salt Lake City of \$94 per case. Additionally, this office will provide advise at the Court's request, for hundreds of defendants during the year. A summary of relevant budget and statistical data is attached as Exhibit VII.

This office has remained active in encouraging Courts to assess recoupment costs. We are projecting a year end total of \$19,216 for the current fiscal year. During the upcoming year, it should be expected recoupment costs will significantly increase due to the increased importance Justice Court Judges are placing on recoupment. Attached, Exhibit VIII reflects our projection for recoupment for the current fiscal year.

The Salt Lake Legal Defender Association appreciates the substantial commitment that Salt Lake City makes in providing funding for indigent defense. We will make every effort to fulfill Salt Lake City's constitutional obligation while pursuing policies to increase our efficiency and reduce cost. I welcome the opportunity to answer any questions regarding this budget request or provide additional information.

Sincerely,



F. John Hill, Director
SALT LAKE LEGAL DEFENDER ASSOC.

attachments

EXHIBIT I
SALT LAKE LEGAL DEFENDER ASSOCIATION
SALT LAKE CITY MISDEMEANOR BUDGET
JULY 2005 THROUGH JUNE 2006

PERSONNEL:

Trial Counsel	\$ 42,000
Trial Counsel	42,000
Trial Counsel	42,000
Trial Counsel	42,000
Trial Counsel	42,000
Trial Counsel	42,000
Trial Counsel	31,500
Trial Counsel	10,500
Legal Secretary	25,000
Legal Secretary	25,000
Part-Time Law Clerk	<u>3,000</u>
TOTAL	\$347,000

BENEFITS:

Bar Fees	\$ 1,560
Employees FICA	26,546
Group Insurance	65,140
Professional Insurance	2,175
State Unemployment	1,112
Workman's Compensation	694
401-K	<u>4,020</u>
TOTAL	\$101,247

TOTAL PERSONNEL AND BENEFITS:

\$448,247.00

OPERATING SUPPLIES AND EQUIPMENT:

Accountant Services	\$ 1,395
Insurance	1,688
Library	2,800
Litigation	2,500
NLADA Dues	457
Maintenance	300
Office Equipment	3,600
Office Supplies	6,638
Rent	31,587
Telephone	1,403
Training	1,050
Vehicle	<u>200</u>
TOTAL	\$53,618

TOTAL BUDGET:

\$501,865.00

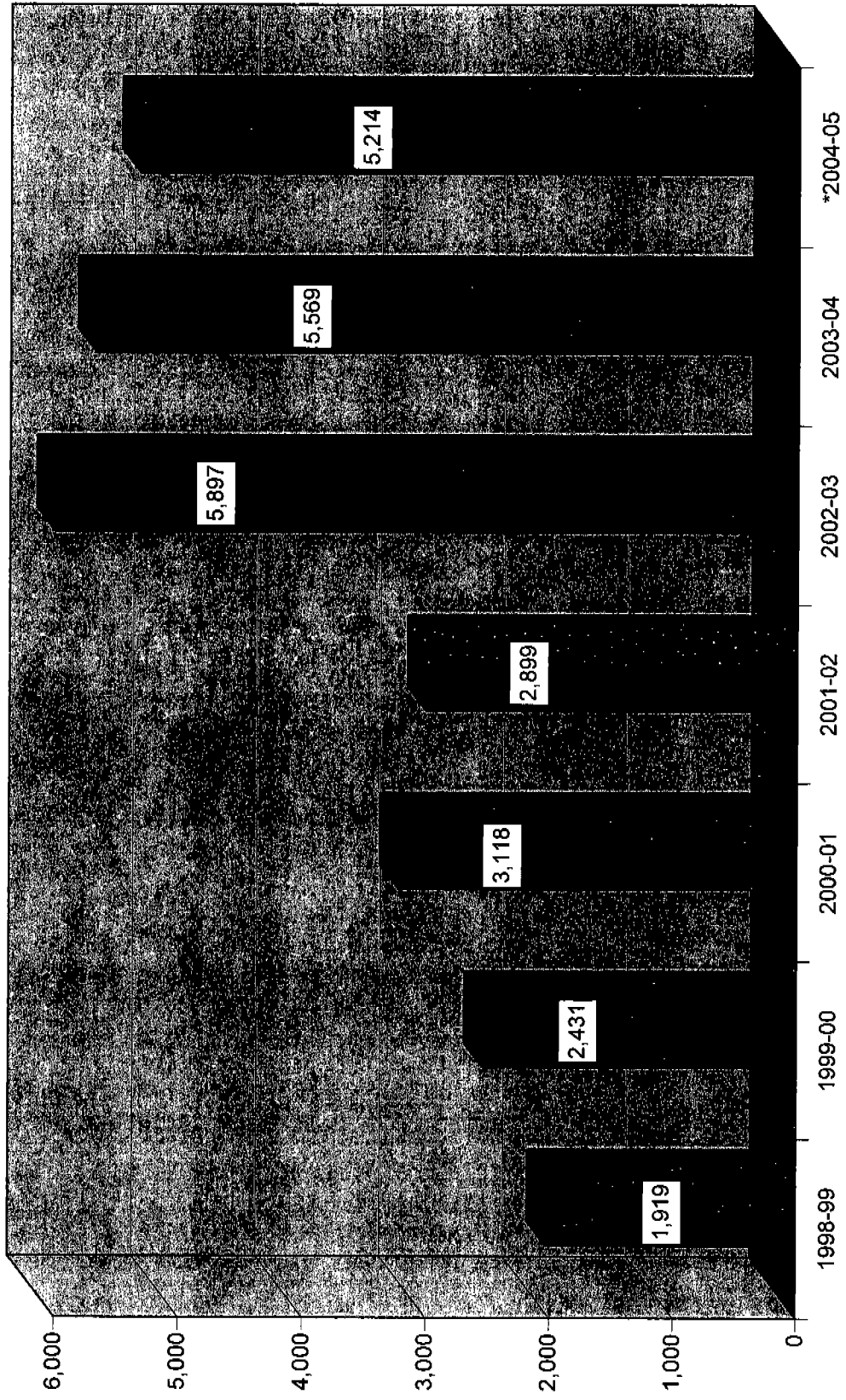
OTHER PROPOSED REVENUE:

Surplus 2004-2005	\$ 5,000
Recoupment from 2004-05	\$ 7,000
Interest Income	<u>1,000</u>
TOTAL	\$13,000

TOTAL REQUIRED FROM SALT LAKE CITY:

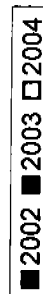
\$488,865.00

Exhibit II
SLC Misdemeanor Case Referrals



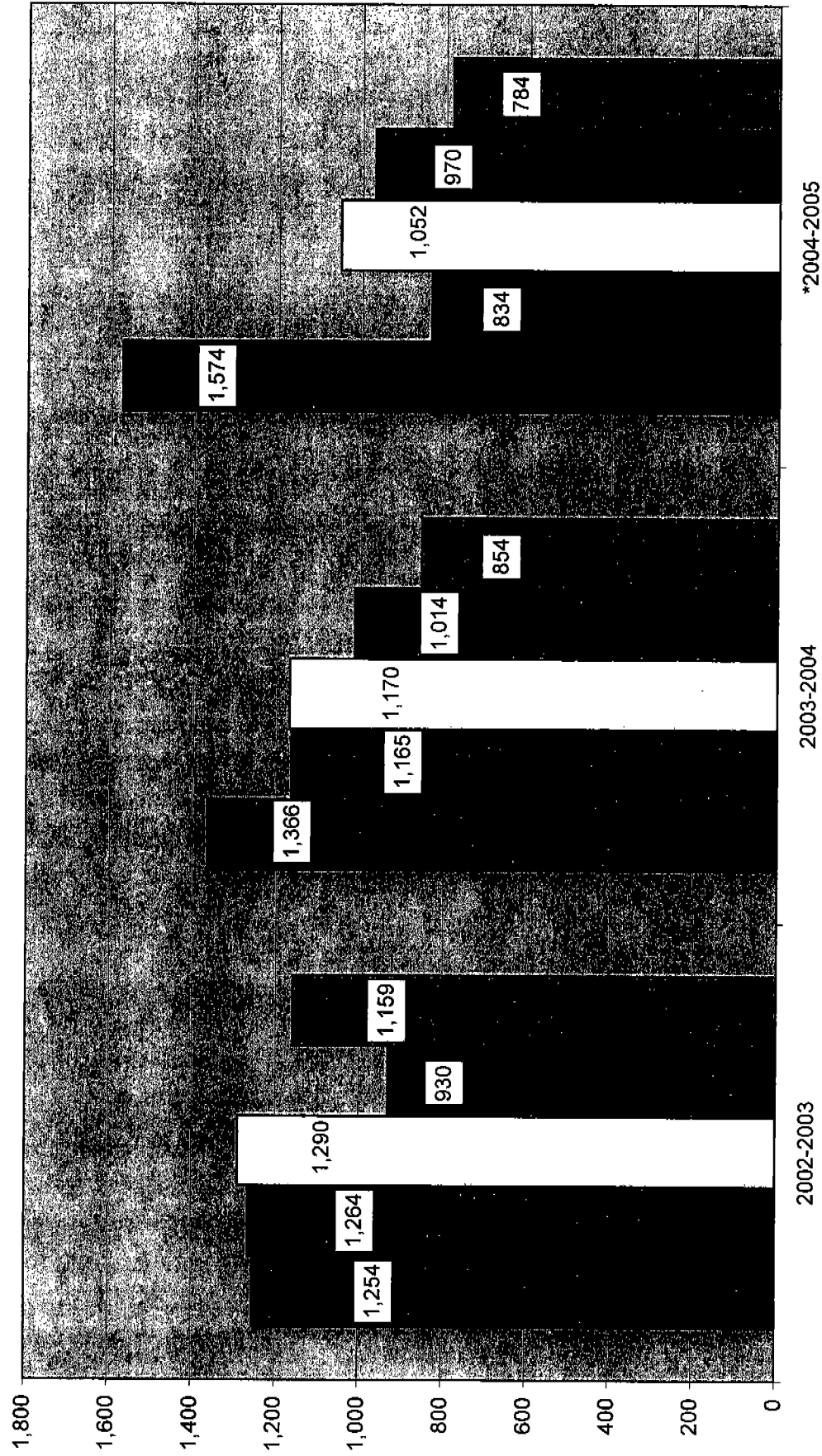
*** Projected Total**

EXHIBIT III



2000

Exhibit IV 2002-2005 Salt Lake City Case Comparison by Judge



■ Baxter ■ Gill □ Iwasaki ■ Ward ■ Matheson

Domestic Violence
Violent Felonies
(Baxter & Ward)

*2004-2005

4.5

*Projected Totals

EXHIBIT V

SALT LAKE CITY BUDGET
YEARLY MISDEMEANOR CASE LEVEL PER ATTORNEY

<u>Year</u>	<u>Number of Cases</u>	<u>Number of Attorneys</u>	<u>Average Per Attorney</u>
1998-99	1,919	4	480
1999-00	2,431	4	608
2000-01	3,118	4	779
2001-02	2,899	4	725
2002-03	5,897	4.5	1310
2003-04	5,569	5	1114
2004-05	5,214	6	869*

*Projected totals

EXHIBIT VI

COMPARISON BY CATEGORY BY YEAR

	<u>2004-2005</u>	<u>2005-2006</u>	<u>CHANGE</u>
<u>PERSONNEL:</u>			
Salary	\$298,000	\$347,000	\$49,000
TOTALS	\$298,000	\$347,000	\$49,000
<u>BENEFITS:</u>			
Bar Fees	\$ 1,211	\$ 1,560	\$ 349
Employer's FICA	22,568	26,546	3,978
Group Insurance	49,854	65,140	15,286
Prof. Insurance	1,961	2,175	214
State Unemploy.	726	1,112	386
Workman's Comp.	295	694	399
401-K	<u>8,400</u>	<u>4,020</u>	<u>-4,380</u>
TOTALS	\$ 85,015	\$101,247	\$16,232
<u>SUPPLIES & OPERATING:</u>			
Accountant Fees	\$ 1,394	\$ 1,395	\$ 1
Insurance	1,422	1,688	266
Library	3,000	2,800	-200
Litigation	2,500	2,500	0
NLADA Dues	472	457	-15
Maintenance	300	300	0
Office Equipment	4,000	3,600	-400
Office Supplies	6,133	6,638	505
Rent	28,312	31,587	3,275
Telephone	1,485	1,403	-82
Training	1,200	1,050	-150
Vehicle Expense	<u>1,200</u>	<u>200</u>	<u>-1,000</u>
TOTALS	\$ 51,418	\$ 53,618	\$ 2,200
TOTAL BUDGET:	\$434,433	\$501,865	\$67,432
<u>OTHER REVENUE:</u>	\$ 32,639	\$ 13,000	19,639
TOTAL REQUIRED FROM CITY	\$401,794	\$488,865	\$87,071

EXHIBIT VII

SALT LAKE CITY STATISTICS AND YEARLY COST PER CASE

<u>1998-99</u>	\$262,253	1,919	\$137/Case
	4 attorneys 1 secretary 1/2 receptionist 1 law clerk		<u>INCREASE</u> None
<u>1999-00</u>	\$262,253	2,431	\$108/Case
	4 attorneys 1 secretary 1/2 receptionist 1 law clerk		<u>INCREASE</u> None
<u>2000-01</u>	\$270,690	3,118	\$87/Case
	4 attorneys 1 secretary 1/2 receptionist 1 law clerk		<u>INCREASE</u> None
<u>2001-02</u>	\$278,433	2,899	\$96/Case
	4 attorneys 1 secretary 1/2 receptionist 1 law clerk		<u>INCREASE</u> None
<u>2002-03</u>	\$322,689	5,897	\$55/Case
	4 1/2 attorneys 1 secretary 3/4 receptionist 1 law clerk		<u>INCREASE</u> 1/2 Attorney (partial year) 1/4 Receptionist (partial year)
<u>2003-04</u>	\$379,051	5,569	\$68/Case
	5 attorneys 2 secretary 1 law clerk		<u>INCREASE</u> 1/2 Attorney 1 Secretary
<u>2004-05</u>	\$401,794	5,214 (projected)	\$77/Case
	6 attorneys 2 secretary 1 law clerk		<u>INCREASE</u> 1 Attorney

EXHIBIT VIII

SALT LAKE CITY YEARLY COMPARISON
OF RECOUPMENT OF ATTORNEYS FEES

<u>YEAR</u>	<u>AMOUNT OF RECOUPMENT</u>
1998-99	16,146
1999-00	16,527
2000-01	17,563
2001-02	20,599
2002-03	15,629
2003-04	12,184
2004-05	19,216*

*Projected totals

SALT LAKE LEGAL DEFENDER ASSOCIATION

Established in 1965

Director

F. John Hill

Chair

D. Gilbert Athay

Vice Chair

Ronald Coleman

Past Chair

George W. Latimer

Robert Van Sciver

Jimi Mitsunaga

424 EAST 500 SOUTH
SALT LAKE CITY, UTAH 84111

(801) 532-5444

FAX (801) 532-0330

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Board of Trustees

David M. Bown

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Suzanne Espinoza

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David T. Lake

Erik Luna

Theresa Martinez

Richard S. Shepherd

February 15, 2005

Mr. Steve Fawcett
Deputy Director, Management Services
Department
451 South State Street, Room 238
Salt Lake City, Utah 84111

Dear Steve:

Attached, you will find our amended budget with the cost of the two requested attorneys on a full year basis. If I can supply any further information, please feel free to contact me.

I look forward to hearing from you.

Sincerely,



F. John Hill, Director
Salt Lake Legal Defender Assoc.

Attachment

EXHIBIT I
SALT LAKE LEGAL DEFENDER ASSOCIATION
SALT LAKE CITY MISDEMEANOR BUDGET
JULY 2005 THROUGH JUNE 2006

PERSONNEL:

Trial Counsel	\$ 42,000
Trial Counsel	42,000
Trial Counsel	42,000
Trial Counsel	42,000
Trial Counsel	42,000
Trial Counsel	42,000
Trial Counsel	42,000
Trial Counsel	42,000
Trial Counsel	42,000
Legal Secretary	25,000
Legal Secretary	25,000
Part-Time Law Clerk	<u>3,000</u>
TOTAL	\$389,000

BENEFITS:

Bar Fees	\$ 1,560
Employees FICA	29,759
Group Insurance	65,140
Professional Insurance	2,175
State Unemployment	1,175
Workman's Compensation	800
401-K	<u>4,020</u>
TOTAL	\$104,629

TOTAL PERSONNEL AND BENEFITS:

\$493,629.00

OPERATING SUPPLIES AND EQUIPMENT:

Accountant Services	\$ 1,395
Insurance	1,688
Library	2,800
Litigation	2,500
NLADA Dues	457
Maintenance	300
Office Equipment	3,600
Office Supplies	6,638
Rent	31,587
Telephone	1,403
Training	1,050
Vehicle	<u>200</u>
TOTAL	\$53,618

TOTAL BUDGET:

\$547,247.00

OTHER PROPOSED REVENUE:

Surplus 2004-2005	\$ 5,000
Recoupment from 2004-05	\$ 7,000
Interest Income	<u>1,000</u>
TOTAL	\$13,000

TOTAL REQUIRED FROM SALT LAKE CITY:

\$534,247.00

MAY 24 2005

Police Officer to population ratios

The following ratios were taken from the FBI's Uniform Crime Report (UCR) which tracks data from across the nation. These numbers are from the 2003 UCR. Ratios are based on resident populations.

- Sworn Officers
 - National average 2.3
 - Mountain states 2.7
 - Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, and Wyoming.
- Authorized staffing level of 409 sworn officers using 182,000 as the population, gives us a ratio of **2.24:1000**

Police Service to the Service Population

Calls for service to the police department are not always from the residents of the City, many of them are from the commuter or visiting populations. These types of calls include traffic accidents, DUIs, thefts, vandalisms, car prowls, assaults, and others. Situations that often requires a great deal of police service are the Jazz games, Stingers Baseball, Gallivan Center Events, Special Events, Festivals, night clubs, as well as the many events that the city participates in order to draw people into the city. Associated with police service is the safety that is provided due to the presence of police officers. Numbers cannot always be attached to the service provided by the police to the public. This is refers to the police presence that prevents crime from occurring, and which affords citizens and visitors a sense of safety. Attached is a report showing the responses and staffing hours used for the night clubs.

During the last year 27% of victims reported living outside of Salt Lake City. Non-residents accounted for 43% of arrests. These numbers only reflect those reporting residential versus other addresses.

Civilian ratio to sworn personnel

Civilian personnel are rated on a percentage of the total work force.

- National average 30% of work force
- In Metropolitan areas 39.8%
- SLCPD current percentage is 27.8% of our 567 total authorized work force.
 - Based upon the authorized staffing level of 158 non-sworn and 409 sworn and a population of 182,000
 - In order to meet national standards using a median of 35% we would need to increase our support staff by 40 positions.
- With the proposed new positions would bring the percentage to 27.9%.
 - Based on a staffing level of 421 sworn and 163 non-sworn.

Contract requiring length of service or pay back options

Employment with the Salt Lake City Police Department is governed by the Rules of Civil Service. According to the City Attorney's office Civil Service does not allow for employment contracts, therefore this would not be an option.

In the past 5 years 25 officers have left the department with less than 5 years of service. Reasons for termination of employment were varied, a breakdown is listed below.

- **Did not complete training 10**
 - Terminated 4
 - Resigned in lieu of 2
 - Did not like police work 3
 - Moved out of state 2
 - Other law enforcement agencies 1
- **1 – 5 years of service 15**
 - Terminated 6
 - Resigned in lieu of 5
 - Left for another agency 3
 - Federal 2
 - Local 1
 - Moved out of state 1
 - Other Employment 4
 - Medical Reason 1

Crime Lab Services:

The Council inquired as to the probability of having a pool of Crime Lab Technicians that worked for dual or multiple agencies.

SLCPD as well as other agencies have their own crime lab technicians. These technicians respond to calls for service throughout the city. These calls require the technician to perform duties such as crime scene photographs, latent fingerprint collection, evidence collection, etc. In addition the technician has lab duties, which include fingerprint comparison, checking fingerprints through AFIS (Automatic Fingerprint Identification System), locating fingerprints on evidence, document examinations, etc. The SLCPD Crime Lab is vital for solving crime in our city.

The Utah State Crime lab does not respond to the field, with the exception of major crimes. The purpose of the state lab is for the scientific processing of evidence (i.e. DNA analysis, chemical drug testing, blood analysis, etc.).

The consolidation of crime scene technician resources with other agencies would not reduce the number of technicians necessary to carry out daily workload. It could, however, reduce the daily workload of each individual crime lab technician.

If the county were to pool resources it may look like this:

- 25 technicians employed throughout the county.
- 25,000 approximate crime scenes processed
 - 16,000 of these are in SLC, or 64%
- 1,000 scenes per technician per year
- 16 (64%) of the technicians would need to be assigned to Salt Lake City

Employing this type of system could cause a loss in cohesiveness in the area of policy and procedure. Some of the agencies throughout the county only utilize crime lab technicians for major crimes. In effect Salt Lake City would incur the cost of 6 additional crime lab technicians, which would have to be paid to the governing agency.

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 holding or will result in cancellation of a request for crime scene processing if expected wait is too long. This situation most often occurs following a major crime. The number of times this occurs would be exacerbated by including other agencies calls for service. Response times by crime lab could also increased caused by an expanded geographical area of service.

Directed description of the additional bike squads' efforts:

The concept for the additional bike squads is to cover special needs of the Department and the City. These efforts will include patrolling the City Parks during peak months and hours, performing saturation patrols in high crime areas (determined by need), utilized during special events for enforcement purposes (i.e. fireworks, parades, Gallivan Center, City and County Building events). One of the responsibilities of these squads will be to patrol in neighborhoods, participate with community councils, and respond to the needs brought to their attention through the councils. These bike squads will also be available to respond to calls for service during high call load demand.

Description of Vice and SWAT duties:

The Vice unit is a full time squad of officers who work on the various crimes related to vice. These things include prostitution, escort services, public sex acts, alcohol related issues with bars and clubs, pornography, etc. Their hours vary based upon need and the type of assignment they are working. The hours are set at the direction of the squad sergeant, under the direction of a lieutenant and captain.

The SWAT team trains one day per week. During the other hours they are assigned to the City Gang Unit, consisting of field officers and detectives. This unit responds to gang related calls, identifies gang members and trends, proactive gang suppression, detective follow-up on gang related crime, as well as respond to high priority calls during their shifts.

OVERTIME:

The Police Department uses the 40 hour worked per week as the standard for payment. Compensatory time is available, earned at time and a half, booked and at sometime paid or time taken off from work. Final decision rests with the Division Commander and the award of compensatory time is discouraged due to the potential increased cost as the hourly rate applied is whatever the employee is making at the time of payment.

Current compensatory balances owing held by pay group is:

\$ 1,189.49	200 Series – Civilian Support
\$ 2,234.33	300 Series – Non exempt professional civilian
\$ 4,216.95	500 Series – Police Officer
\$ 1,124.32	800 Series – Police Sergeant Only

FY 05 general fund budget for overtime is \$ 1,193,752 with an additional \$ 50,000 budgeted from E 9-1-1 fund for communication services for total resources of \$ 1,243,752. Year to date comparable expense is \$ 1,306,016, with year end projected total of \$ 1,569,979 or an estimated overage of \$ 326,227.

In addition to these amounts the department has \$ 48,105 in investigative overtime expenses related to the Hacking investigation as well as a projected year end total of \$ 54,325 for summer gang park enforcement. These two projects total \$ 102,430 and were recently submitted for consideration to the City Council for additional appropriation.

The department also participates in overtime for grant related projects, police services where reimbursements are provided to the city. The assumption is that by close of the fiscal year these types of expenses will be offset by reimbursement. There invariably seems to be timing issues of when checks are actually received, but billings are done timely to assure proper turn around time.

Changes in overtime with addition of 15 officers:

These numbers are estimates only. Due to the number of the variables, limited confidence should be placed in their accuracy.

Increases:

Some overtime costs will increase or remain consistent with the addition of field officers.

- The department does not currently use overtime to maintain field or investigative staffing for day to day operations.
 - This would leave normal patrol division overtime pay consistent or show a slight increase.
- There will be an increase for overtime paid for court appearance.
 - The average cost for OT is \$29.68
 - Average number of court hours per pay period per officer is 3.02.
 - Average cost per officer per pay period is \$89.75.

- Estimated cost for court pay.
 - Assuming 6 officers on days and 6 on afternoons.
 - $\$89.75 \times 26$ (pay periods) $\times 6$ (officers) = **\$14,000**
 - Day shift officers would attend court on duty

Decreases:

The department may see decreases in overtime with the addition of new officers.

- Park patrols overtime would be decreased as part of the directed effort.
 - \$ 54,325
- These officers maybe used by for staffing special events.
- These officers could also be used for major investigations; such as the Hacking investigation.

Detailed overtime expenditures:

As noted on the spreadsheets below, most of the Division/Unit column is descriptive of the type of work the overtime is correlated too. The original overtime Division/Unit budget allocation uses historical information at its base. Formal reports to Administration were provided for the quarter of July –September 2004, October 2004, December 2004, January 2005 and April 2005. There is a system in place that allows for online inquiry at the Division/Unit level to review expenses.

To develop a sense of use, the following chart calculates percentage use of the total based on Total Projected Expense column

Division/Unit	Total Expense	%
Administration	21,175	1%
Off Duty Court Pay	311,714	20%
Detective	70,857	5%
Detective - Crime Lab	45,806	3%
Detective - Evidence	1,419	0%
Field Training Officer	48,542	3%
Liberty Patrol	101,176	6%
Management Services	20,534	1%
Management Services - Communications	150,198	10%
Management Services - Records	31,430	2%
Management Services - Depot	22,355	1%
Pioneer Patrol	43,052	3%
Special Events	395,797	25%
Special Investigations	288,210	18%
Support Services	17,712	1%
General Fund/E 9-1-1 Sub Total	\$1,569,979	100%

The timekeeping system can produce reports at the employee level and has levels of summary information for management use. In larger divisions, a breakdown is provided that will show the variety of work performed.

OPERATIONS BUREAU

Liberty Patrol

Acting Watch Command	8,365	8%
Operations - Afternoons	11,433	11%
Bikes	556	1%
Meetings/Training	4,051	4%
Operations - Day Shift	12,538	12%
Operations - Graves	12,414	12%
Truancy	7,373	7%
Internal Affairs	832	1%
Administrative	455	0%
Drug Enforcement	66	0%
Service Dogs	6,227	6%
Standby	-	0%
Community Action Team	3,682	4%
Special Assignments	-	0%
Secondary Employment	209	0%
COP Special Project	2,726	3%
Off Duty Care of Service Dogs	30,240	30%
	<u>101,167</u>	

Pioneer Patrol

Operations - Afternoons	7,757	18%
Bikes	3,006	7%
Community Action Teams	827	2%
Operations - Day Shift	6,787	16%
Operations - Graves	15,220	35%
Drug Enforcement	-	0%
Administrative	585	1%
Staff Meetings	7,129	17%
Investigative Unit	-	0%
COP Special Project	1,741	4%
	<u>43,052</u>	

Operations Bureau Notes:

Overtime needs are likely to remain consistent with the addition of the 15 new officers as current patrol practice is to not call back officers on overtime to maintain constant staffing levels in the field.

INVESTIGATIVE BUREAU

Detective Division

Assaults	88	0%
Burglary	5,543	5%
Crime Lab	45,806	39%
Cold Case Homicide	752	1%
Bomb Response	4,324	4%
Evidence Room	1,419	1%
Financial Crimes	315	0%
Fugitives	375	0%
Homicide	33,933	29%
Robbery	8,715	7%
School Resource	291	0%
Sex Crimes	13,427	0%
Detective Standby	1,544	1%
Auto Theft	442	0%
Domestic Violence	1,108	1%

118,082

Special Investigations

Public Order Unit	4,354	2%
Intelligence	1,171	0%
Accident Investigation	6,346	2%
City Gang Investigation	5,357	2%
Truck Enforcement	67	0%
Hit & Run Enforcement	42	0%
Administration	10,195	4%
SWAT/City Gangs	4,053	1%
Narcotics Search Warrants	139,591	48%
SWAT Call Out	30,469	11%
SWAT Metro Gangs	652	0%
SWAT Training	4,909	2%
SWAT Outside Agency	15,267	5%
Speedboard Placement	43,727	15%
SID Standby	5,305	2%
Traffic	9,357	3%
Vice	3,028	1%
Off Duty Care Narcotics Dog	4,320	1%

288,210

Investigative Bureau Notes:

Overtime needs are likely to remain consistent with the addition of the 15 new officers as certain types of investigations require immediate and prolonged time commitments which

is key to the collection of evidence and developing witness and suspect information. The department has adopted an aggressive posture in dealing with narcotics investigation and enforcement and is reflected in increased number of warrants served. Development and timing of investigations is not consistent and sufficient personnel need to be involved for the safety of officers and suspects. Crime Lab staffing overtime will decrease in the event the additional field position is added.

ADMINISTRATIVE BUEAU

Administrative Bureau

Peer Counseling	2,047	1%
Crime Analysis	203	0%
Public Information Officer	8,568	3%
Council Security	264	0%
Command Trailer	1,400	0%
Dispatch - Shift Coverage	20,113	6%
Dispatch - Training	18,699	6%
Dispatch - Coverage for SDI	30,892	10%
Dispatch - Coverage for PL	45,904	15%
Dispatch - Meetings	128	0%
Dispatch - Supervision	11,426	4%
Dispatch - Interviews	113	0%
Dispatch - Holiday Exchange	22,797	7%
Depot - Shift Coverage	24,780	8%
Depot - Training	56	0%
Administrative	12,281	4%
Records Unit Training	4,276	1%
Records Meetings	1,493	0%
Records Shift Coverage	11,697	4%
Records backlog	7,280	2%
Records working out of class	5,760	2%
Records - Supervision	722	0%
Alarms	268	0%
Mobile Watch	6,380	2%
Trauma Incident Counseling	624	0%
Girl Scout Activities	960	0%
Timekeeping System	205	0%
Hiring/Recruitment	6,398	2%
Internal Affairs	3,009	1%
Field Training Officers	48,542	16%
Training Unit - Academics	1,560	1%
Training Unit - Skills	11,721	4%
Explorer Scouts	1,380	0%
	-	0%

311,946

Administrative Bureau Notes:

Overtime needs are likely to remain consistent with expected reductions in Records Shift coverage and Records Unit backlog with the addition of the 2 Information Specialists positions.

Communications staffing does require minimum coverage to assure channels and call takers are staffed. The department consistently manages available channels to reflect officers on duty as well as call load. The flexible nature of employee leave plans, lends to the use of overtime to fill the resulting vacancy. Even by the offset of hiring additional dispatchers there will always be the need for overtime for staffing vacancies. Future workload demands will eventually require additional dispatchers to maintain service levels as well as provide an adequate pool from which to use on an overtime basis.

The Field Training Officer overtime may increase with the increase of the 15 additional officers. Training officers are paid 1 hour overtime per 10 hr shift they are with a recruit. This compensates for additional paperwork and evaluation/reporting of the new hires progress. This overtime need is a function of the number of recruits that are hired.

DEPARTMENT WIDE**Special Events**

Secondary Employment Fee Based	45,394	11%
Secondary Employment Overtime	4,084	1%
Funeral Escort	15,462	4%
Runs/Walks	101,279	26%
Festivals	82,097	21%
Free Speech	60,706	15%
Dignitary Assistance	6,322	2%
Parade	80,453	20%
	-	0%

395,797

Court Appearance Pay

Off Duty Court Appearance	311,474	100%
	-	0%

311,474

Department Wide Notes:

Overtime needs are likely to increase with the addition of the 15 officers.

Special events in the city continue to be a focus of emphasis as part of the plan to keep Salt Lake City vibrant and involved in the community. Therefore, this overtime should remain consistent relative to the consistency of events.

Court Appearance Pay may increase as more officers in the field will generate additional cases moving to the court process. Employee agreements compensate officers 2 hours on overtime basis to prepare for court. Officers are paid for actual off duty time in court at the overtime rate. If the officer receives witness fees, a corresponding amount is reduced from the amount paid thru the payroll system.

The department would not significantly reduce overtime if smaller more frequent recruit classes were held. Overtime may increase based on availability of on-duty officers to instruct the new recruits. Those sworn vacancies are not replaced on a person for person basis to maintain field minimum staffing levels. Field Training Officer overtime would remain the same over the period of the year.

If the City Council directed the department not to exceed its current overtime budget the department would continue to do its best to manage those resources, but near the end of the fiscal year options might include:

- If the special event budget was expended, future events would need to be cancelled as they cannot operate without police services creating a hazard for themselves and others.
- If the Court Appearance budget was expended, the department would be required to honor court request for appearance and additional funds would have to be requested at fiscal year end.
- Investigations requiring a significant amount of follow up would have to be included for increased appropriation at fiscal year end.
- Dispatching services would be similar if demand exceeded resources as consistent levels of staffing is required to service open channels in support of officers

Would we hire new officers or fill vacancies for the July hiring date:

- We can do both based on the current applicant pool.
 - Currently at 35
- The Department has 17 vacancies at this time
- We could have the ability to hire 29
 - 17 (vacancies) 12 (new net officers).

Cost of hiring in anticipation of vacancies:

- Average vacancy held per year over the past 3 years is 9.2.
- Using personal services cost of \$ 49,368 x 9 officers is \$ 444,312.
- Equipment needs would be at an additional one time cost.

IMS Response to Council Questions on May 17, 2005

Questions about the expense budget changes

In an effort to help the council compare the Mayor's Recommended Budget for FY 2005-06 to the budget adopted for FY 2004-05 we respectfully submit the following.

We hope this addresses the question that would have been asked on May 17th if it had been presented in the appropriate format.

	<i>FY 04-05</i>	<i>FY 04-05</i>	<i>FY 05-06</i>			
	<i>Adopted Budget</i>	<i>Restated Using New Accounting Distribution</i>	<i>Mayor's Recommended Budget</i>	<i>Variance</i>	<i>Percentage of Variance</i>	<i>Footnotes</i>
EXPENSES & OTHER USES						
Network / Infrastructure	2,689,271	2,510,557	2,667,664	157,107	6.3	#1
Software Engineering	1,226,852	1,226,852	1,323,740	96,888	7.9	#2
Web Services	448,034	478,584	389,554	(89,020)	(22.8)	#3
Telephone Services	764,149	774,333	852,387	78,054	10.1	#4
Consulting Team (coordination with customers)	988,036	988,036	1,025,761	37,725	3.8	
Security Group (from hackers, viruses, spam)	529,069	497,069	395,779	(101,290)	(20.4)	#1
IFAS (accounting system)	178,994	178,994	178,994	0	0.0	
SLCTV - video processing	30,550	0	76,820	76,820	N/A	#5
Administration	684,330	684,330	479,402	(204,928)	(29.9)	#6
Computer Rental Program	0	200,530	225,000	24,470	12.2	#7
TOTAL EXPENSE	7,539,285	7,539,285	7,615,101	75,816	1.0	

Footnotes:

1. Moved licensing fees of \$101,290 from security to network. The remaining \$56,000 in network/infrastructure is redistribution of indirect costs (City Administration Fees, IMS administration, etc.) for projects.
2. Included \$96,888 to cover FY 2005-06 pay adjustments, health insurance and new software licensing.
3. Moved the cost for the contract employee and equipment for SLCTV to a separate category to better track SLCTV costs.
4. Adjusted to better track indirect costs for telephone projects.
5. Allocated FTE costs for SLCTV video production to a SLCTV Video account.
6. Distribute indirect costs to better reflect the accurate accounting of projects.
7. Included full replacement costs in the rental program.

IMS Response to Council Questions on May 17, 2005

Questions and comments on SLCTV

Can the Council participate in the scheduling of content?

Yes! An invitation to participate on this committee as has already been extended and accepted. Ms. Jan Aramaki was appointed by the Council Office and will be participating as an official member. The committee, including a Council representative, will be meeting to review the latest proposed schedule on the 19th of May at 1:30PM.

How many households and businesses have access to SLCTV?

According to Mr. Scot Dansie, Government Relations Person for ComCast, more than 32,000 homes and businesses in Salt Lake City have access to SLCTV.

Some of the Council Members indicated concerns with the scheduled content on SLCTV?

The schedule as of today is below:

SLCTV Channel 17 Lineup as of 5/17/2005

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
8:00 AM							
8:30 AM							
9:00 AM							
9:30 AM							
10:00 AM							
10:30 AM							
11:00 AM	Mayer Anderson's Freedom Forum "Young People's Right to Honest Information About Sexuality" approx. 30 min.						
11:30 AM							
12:00 PM		Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.	Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.	Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.	Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.	Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.	
12:30 PM							
1:00 PM							
1:30 PM							
2:00 PM	Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.	Brown Bag Lunch Series "Alcohol and the Developing Teen Brain" 23 min.	Brown Bag Lunch Series "Alcohol and the Developing Teen Brain" 23 min.	Brown Bag Lunch Series "Alcohol and the Developing Teen Brain" 23 min.	Brown Bag Lunch Series "Alcohol and the Developing Teen Brain" 23 min.	Brown Bag Lunch Series "Alcohol and the Developing Teen Brain" 23 min.	Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.
2:30 PM							
3:00 PM							
3:30 PM							
4:00 PM	Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.	"Boysie Safety" 37 min.	"Boysie Safety" 37 min.	"Boysie Safety" 37 min.	"Boysie Safety" 37 min.	"Boysie Safety" 37 min.	Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.
4:30 PM							
5:00 PM		"In Your Neighborhood" 12 min.	"In Your Neighborhood" 12 min.	"In Your Neighborhood" 12 min.	"In Your Neighborhood" 12 min.	"In Your Neighborhood" 12 min.	
5:30 PM							
6:00 PM	Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.	Mayer Anderson's Freedom Forum "Young People's Right to Honest Information About Sexuality" approx. 30 min.	Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.	Mayer Anderson's Freedom Forum "Young People's Right to Honest Information About Sexuality" approx. 30 min.	Mayer Anderson's Presentation at UNBC "Ragun Theater April 7, 2005" 30 min.	Mayer Anderson's Freedom Forum "Young People's Right to Honest Information About Sexuality" approx. 30 min.	Mayer Anderson's Freedom Forum "Young People's Right to Honest Information About Sexuality" approx. 30 min.
6:30 PM							
7:00 PM							
7:30 PM							
8:00 PM		"Boysie Safety" 37 min.	"Boysie Safety" 37 min.	"Boysie Safety" 37 min.	"Boysie Safety" 37 min.	"Boysie Safety" 37 min.	
8:30 PM							
9:00 PM	Brown Bag Lunch Series "Alcohol and the Developing Teen Brain" 23 min.	Mayer Anderson's Freedom Forum "Young People's Right to Honest Information About Sexuality" approx. 30 min.	Brown Bag Lunch Series "Alcohol and the Developing Teen Brain" 23 min.	Mayer Anderson's Freedom Forum "Young People's Right to Honest Information About Sexuality" approx. 30 min.	Brown Bag Lunch Series "Alcohol and the Developing Teen Brain" 23 min.	Mayer Anderson's Freedom Forum "Young People's Right to Honest Information About Sexuality" approx. 30 min.	Mayer Anderson's Freedom Forum "Young People's Right to Honest Information About Sexuality" approx. 30 min.
9:30 PM							
10:00 PM							
10:30 PM							
11:00 PM							

IMS Response to Council Questions on May 17, 2005

Questions regarding IMS Staffing

What is the appropriate number of technicians needed at IMS given that not all employees are computer users?

IMS has asked the Gartner Group if they can help us break this data down by city government. The goal is to provide the Council with better information regarding the ratio of employees that use computers to the number of technicians that support those users. Our contact at Gartner has already responded and they are researching this for us. We will forward what we learn as soon as we receive it.

Given the ratio recommended by Gartner and subtracting the employees that do not use a computer, shows that the IMS organization is under staffed by a total of 37 employees (9 of those positions are in a network support role).

We contacted several other local and county governments, including the state of Utah, Las Vegas, and Sarasota County, FL. All have higher IT ratios than Salt Lake City Corporation and tend to confirm the Gartner recommendation.

Denver, Phoenix, Harris County, TX, Cheyenne have yet to respond to this request.

Mumford, Gary

From: Mulé, Daniel
Sent: Thursday, May 26, 2005 8:45 AM
To: Gust-Jenson, Cindy; Mumford, Gary
Cc: Fawcett, Steve; Fluhart, Rocky; Hoskins, Gordon
Subject: Returned Check Information

Cindy/Gary:

During Tuesday evening's Council briefing and discussion of the amendment addressing credit card fees, Nancy requested information on the cost to process a check as well as information regarding returned checks. The cost to process checks that we receive for any purpose, such as payment for fees, services, etc., and deposited into our account are charged the following as per the terms of our current banking contract with Bank One (Chase Bank):

- 2¢ for each check deposited and drawn on local banks or processed through the clearinghouse.
- 1.5¢ for each check deposited that is drawn on Bank One (Chase Bank).
- 3¢ each for all other checks.

I had IMS gather some information from the returned check system. During calendar year 2004 the City had 407 returned items for a total dollar amount of \$48,325. These figures do not reflect returned items for Public Utilities. They handle their own collections and therefore are not included on our returned check system.

Please let me know if you would like to discuss this matter further.

Dan