

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET ANALYSIS – FISCAL YEAR 2006-07

DATE: May 18, 2006

BUDGET FOR: **POLICE DEPARTMENT**

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The Mayor's Recommended Budget proposes \$51,083,387 of funding for the Police Department, which is 27% of the General Fund budget. According to the Mayor's Recommended Budget, one of the proposed property tax increases is attributed to funding eight additional police officers, one sergeant, and two crime lab technicians for \$940,000.

KEY CHANGES

- Staffing Changes (14 new positions, \$703,460)
 - 8 new police officers
 - 1 new sergeant
 - 2 new crime lab technicians
 - 1 new civilian Evidence Room supervisor
 - 1 new civilian Pawn Shop Technician
 - 1 School Resource Officer from grant funding to the general fund (there is a partial reimbursement by the School District).
- Additional replacement of equipment (\$532,000 increase) \$305,000 of this increase is attributed to equipment and vehicles for the nine new sworn officers.
- Special Events overtime (\$58,000 increase)
- An additional Citywide policy shift that will affect the Police Department is a new policy for take-home vehicles. Council staff has prepared a separate staff report on this topic.

The following is a summary of the proposed budget for fiscal year 2006-07 by bureau and division compared with the adopted budget for fiscal year 2005-06.

POLICE DEPARTMENT

PROPOSED BUDGETS					
Bureau	Division	Adopted	Proposed	Difference	Percent Change
		2005-06	2006-07		
Office of the Chief	Administration	\$910,507	\$952,764	\$42,257	4.64%
Administrative Bureau	Administrative Services	507,402	528,962	\$21,560	4.25%
	General Services	2,026,491	2,327,901	\$301,410	14.87%
	Support Services Division				
	Internal Affairs	606,354	644,814	\$38,460	6.34%
	Training	948,226	950,613	\$2,387	0.25%
	Management Services Division (includes Crime Analysis, Planning & Research)	1,731,966	1,866,028	\$134,062	7.74%
	Technical Support	322,632	334,474	\$11,842	3.67%
	Communications	3,474,667	3,550,264	\$75,597	2.18%
	Records Management	1,968,511	2,046,688	\$78,177	3.97%
	<i>Bureau Total</i>	12,496,756	13,202,508	\$705,752	5.65%
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)	6,206,049	7,123,676	\$917,627	14.79%
	Crime Lab	895,606	1,034,707	\$139,101	15.53%
	Evidence Room	315,650	303,052	(\$12,598)	-3.99%
	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)	4,551,582	4,765,875	\$214,293	4.71%
	Motors/Traffic	3,347,032	3,630,865	\$283,833	8.48%
	<i>Bureau Total</i>	15,315,919	16,858,175	\$1,542,256	10.07%
Operations Bureau	Liberty Patrol Division (Includes Watch Command, 24 hour patrol services for east side, K-9 Unit and COP Bike Patrol)	9,765,419	10,757,997	\$992,578	10.16%
	Pioneer Patrol Division (Includes 24 hour patrol services for west side and downtown bike patrol)	9,550,366	10,264,707	\$714,341	7.48%
	<i>Bureau Total</i>	19,315,785	21,022,704	\$1,706,919	8.84%
Total Police Department		\$47,128,460	\$51,083,387	\$3,954,927	8.39%

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	0	6	0	7
	General Services	0	7.07	0	0
	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)	14	7	14	8.5
	Technical Support	0	5	0	5
	Communications	0	57	0	57
	Records Management	0	38	0	38.5
	<i>Bureau Total</i>	26	122.07	26	118
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)	66	11	72	14
	Crime Lab	0	14	0	16
	Evidence Room	1	4	0	5.5
	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)	46	5	46	6
	Motors (traffic enforcement)	22	0	22	0
	Traffic (accident investigation)	18	0	18	0
		<i>Bureau Total</i>	153	34	158
Operations Bureau	Liberty Patrol Division (Includes Watch Command, 24 hour patrol services for east side, K-9 Unit and COP Bike Patrol)	113	6	119	6.5
	Pioneer Patrol Division (Includes 24 hour patrol services for west side and downtown bike patrol)	119	5	118	5
	<i>Bureau Total</i>	232	11	237	11.5
Total Police Department		416	169.07	426	173

BUDGET DETAIL

The following are general explanations of budget changes in fiscal year 2006-07.

Staffing Changes (\$703,460 increase)

- Overall, the Police Department's goal is to maintain a ratio of 1.53 officers per 1000 service population (using a weighted average of resident and daytime populations (visitors), the service population is 268,000 as of 2000). If the recommended staffing changes are adopted, the number of police officers would increase to 426. Part of this increase would be achieved by hiring two civilians to fill positions currently filled by officers – a Sergeant currently supervises the evidence room and a detective currently works at the pawn shop. These two officers would be reassigned to the field.

The Police Department provided the following statistics to illustrate the impact of the daytime population (visitors) on police activity. From January thru April of 2006:

49% of people arrested, cited, subjects, wanted or offenders were not residents of Salt Lake City

33% of victims were not residents of Salt Lake City

55% of those involved in traffic incidents were not residents of Salt Lake City

As an additional note, the Police Department projects that this weighted average of the service population will grow from 268,000 in 2000 to 326,000 by 2010. If the same ratio calculation is used, the number officers needed to serve a population of 326,000 would be 499. With development in the Northwest Quadrant, other residential development, and recruiting efforts of businesses to the City, it is difficult to determine whether the 326,000 is an accurate estimate.

- The proposed budget includes the following staffing changes:

<u>Position</u>	<u>Annual Cost</u>
o 8 new police officers (\$52,548 per officer) <ul style="list-style-type: none">▪ Four of these officers would be assigned to the Patrol Division – two in the Pioneer Precinct and two in the Liberty Precinct.▪ Four of these officers would be assigned to the Detectives Division.	\$420,384
The Council may wish to ask what need these officers would fill in their respective Divisions.	
o 1 new sergeant at the Pioneer Precinct in the Patrol Division.	\$91,032
o 2 new crime lab technicians (\$44,328 per technician) There was an increase last year of 1 new position. This request is driven by the number of calls for service that crime lab technicians need to respond to, and to maximize officers' time at crime scenes while a technician responds. Overtime expenses for crime lab technicians was \$43,595 in fiscal year 2004-05 and for the first 10 months of 2005-06, it has been \$36,301.	\$88,656

- 1 new civilian Evidence Room supervisor (which frees up an officer for the field – a sergeant to the Detectives Division) \$52,020
- 1 new civilian Pawn Shop Technician (which frees up an officer for the field – to the Detectives Division) \$41,820
- 1 School Resource Officer from grant funding to the general fund. This officer is assigned to Highland High School, and the School District has agreed to reimburse the City for the 9 months of the school year, totaling \$43,000. Part of the agreement for the grant was that the City would continue the position for one year after the expiration of the grant. \$9,548

The Council may wish to ask whether the new officers will allow the Department to follow-up more on neighborhood crimes, such as car break-ins and car prowls.

- In the Mayor’s Recommended Budget the following positions are attributed to the proposed property tax increase:

○ 8 police officers	\$420,384
○ 1 police sergeant	91,032
○ <u>2 crime lab technicians</u>	<u>88,656</u>
	\$600,072

- Positions otherwise requested in the proposed budget:

○ 1 Evidence Room Supervisor (civilian)	\$ 52,020
○ 1 Pawn Shop Technician (civilian)	41,820
○ 1 School Resource Officer from grant funds (The School District will reimburse a portion <u>of the cost to the City.)</u>	9,548
	<u>\$103,388</u>

- The Police Department has reviewed various positions to evaluate whether they could be filled by a civilian rather than a sworn officer. The proposed civilian positions not only free up an officer to be assigned to the field, but it also costs less to equip a civilian, they are hired at a reduced pay level, and do not undergo officer training, and are not equipped with a vehicle, laptop and radio.

The Council may wish to ask the Department whether there are any other positions that could be civilianized.

- 1.0 FTE from Liberty Patrol to Management Services Division - One of the vacant Youth & Family Specialist positions is proposed to be reclassified to the Administrative Bureau as a Data Specialist position, which would fill a need for the additional statistical analysis within the Department. This would leave two Youth and Family Specialists; one for the Westside and one on the Eastside. ***The Council may wish to ask whether this will represent a service level reduction, and to clarify the role currently being filled by the Youth and Family Specialist positions.***
- Within the Administrative Bureau, the positions currently assigned to “General Services” would be transferred to the area more consistent with their work

assignments, including Administrative Services and Records. (The 14.9% increase in "General Services" listed in the Budget summary above relates to the increase in equipment purchases, which is discussed below.)

Benefits and Salary Increases (\$2,411,405 increase): A large portion of the increases to Personal Services is due to increases for benefits, pensions, and pay. The proposed cost-of-living and step increases are still the subject of ongoing negotiations.

Equipment (\$532,000 increase):

- The recommended budget includes requests for additional funding for the following equipment purchases:
 - o 9 Fleet Vehicles (new officers) \$225,000
 - o Replacement of 3 servers used for dispatch \$104,000
 - o Replacement of an additional 51 of 170 laptops 87,000
 - o New laptops, police radios & personal equipment (new officers) 80,000
 - o Replace modems for laptops/radios 36,000
- The purchase of nine fleet vehicles and new laptops, radios, and personal equipment to equip new officers is included in the Mayor's Recommended property tax increase, which would be ongoing funding. ***The Council may wish to consider the use of one-time funding for this equipment.***
- The \$87,000 for existing laptop replacement is also proposed to come from one-time money. The Police Department plans to replace laptops on a 3-year replacement cycle. In fiscal year 2006-07 the Department proposes replacing a total of 170 laptops, which is a bit more than 33% of their inventory. The \$87,000 requested is in addition to existing funding for replacement.
- Likewise, the request for \$36,000 to replace modems in laptops would increase existing funding for modem replacement, and would allow the Department to replace a total of 40 modems out of 400 and follow a 10-year replacement cycle. The \$36,000 would pay for 12 replacements. These modems are more expensive because of the technology involved. Rather than a modem that would be inserted into the laptop, these are modems mounted in the trunk of police cars.

Vehicle fuel and maintenance (\$269,000 increase): The City's Fleet Management Division is recommending an increase of \$200,000 in gasoline costs and \$69,000 for increased costs of maintenance. The increase for fuel costs takes into account anticipated savings in fuel costs from changes to the take-home vehicle program. These cost increases primarily impact the patrol divisions.

Special Events overtime (\$58,000 increase): The Police Department budgets for overtime expenses associated with Special Events held throughout the City. This would bring the annual budget to \$400,000. This would cover those same costs; there are no new special events planned.

The Council may wish to ask the Administration about the status of the cost-benefit analysis associated with special events and what City expenses should be reimbursed by event organizers.

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) for fiscal year 2006-07 is \$1,256,000. (This includes the \$400,000 listed above under the Special Events item.)

Actual overtime and court time paid in fiscal year 2004-05 for officers and dispatch was \$1,710,253 and for the first 10 months of fiscal year 2005, actual overtime and court time paid for officers and dispatch has been \$1,402,178.

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 \$32,052. Benefits for each new officer are \$11,448 for pension, \$7,476 for health insurance, and \$468 for med-FICA. The hourly rate based on 2080 hours per year is \$24.73. No additional pension or insurance costs are incurred for overtime hours. The overtime rate for a new officer is \$23.45, which is about the same as the regular hourly rate with benefits. However, the overtime rate for an experienced (top step) officer is \$41.94. 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.

The Council may wish to ask whether any methods of reducing overtime have been identified.

Overtime for Liberty Park Enforcement – The Department will not be using overtime hours to cover Liberty Park enforcement. The new recruits that were hired last July, are completing their training cycle and are being assigned. As a result of adding them to the patrol schedules, enforcement at Liberty Park will be covered without routinely accruing overtime.

Traffic enforcement – 22 Officers are assigned to traffic enforcement. None of the new officers are proposed to be assigned to traffic enforcement.

ADDITIONAL INFORMATION

Crime statistics – In 2005, there were 1,322 violent crimes (murder, forcible rape, robbery, aggravated assault) in Salt Lake City, which was an increased 4.8% over 2004. There were 16,168 property crimes in 2005, which was a decrease of 3.8% over 2004.

Patrol deployment – The Police Department is currently operating with 23 officers below the current 413 authorized staffing level (20 vacancies, 3 military leave).

Training of new recruits – The Police Department is shifting their training practices from the POST training academy to an in-house academy so that new recruits have more time with Salt Lake City Police Officers to get familiar to practices specific to the Salt Lake City Police Department. This will significantly cut down on the training time for new recruits. Under the former training schedule, a new recruit would spend 42 weeks in training including 17 weeks at POST, and then 11 weeks of in-house academy

and 14 weeks of field training. Under the new plan, recruits will receive in-house academy training for a total of 18 weeks followed by the 12-14 weeks of field training.

This would not result in a cost savings to the Department's training budget, because officers were generally assigned to teach at POST. Their overall time will be about the same.

The next class of new recruits are anticipated to be hired in July 2006.

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 3 officers on military leave and 20 vacant positions. Attrition savings of \$100,000 are included in the proposed budget.

Organization – 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 Resources.
- 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.

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.”

Special Events – (Note: While this statement did not apply directly to the Police Department, it does have relevance to their budget.) It is the intent of the City Council that the Administration prepare a list of the special events held within Salt Lake City boundaries that require the use of City resources in support of the event (Police/Security, refuse collection, park maintenance, etc.) and that the Administration prepare a cost analysis of providing the City services compared to the economic benefit of the event being held in Salt Lake. The data compiled should also identify where charging reimbursement fees would be appropriate.

Department’s response: “The Public Services Department has completed the analysis of the special event information and use of city resources in supporting them. An ordinance has been reviewed and policy discussions are proceeding, within the Administration, of how best to use events to improve the quality of life in Salt Lake City while maximizing the economic benefit. Since there are budget impacts the intent is to incorporate them within the Mayor’s Recommended Budget to the City Council as well as any ordinance changes that will be necessary. Some funding is included in the FY2006-07 Mayor’s Recommended Budget.

Take Home Vehicle Fees – It is the intent of the City Council that the Administration review take-home vehicles for compliance with the distance limits and other City policies and evaluate the fees charged for taking a City-owned vehicle home since it has been several years since the current fees were established.

Department’s response: “The Finance Division and Fleet Services are studying the costs associated with the take home vehicles program. A proposal is expected to be presented to the Council in May as part of the FY2006-07 Mayor’s Recommended Budget. (Note: this has been received and a separate staff report has been prepared.)

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.