

# **SALT LAKE CITY COUNCIL STAFF REPORT**

## **BUDGET ANALYSIS – FISCAL YEAR 2006-07**

**DATE:** May 8, 2007

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

**STAFF REPORT BY:** Lehua Weaver

**cc:** Lyn Creswell, Sam Guevara, Chief Burbank, Scott Atkinson, Jerry Burton, Steve Fawcett, Kay Christensen, Gary Mumford, Sylvia Jones, Lehua Weaver, Jennifer Bruno, Jan Aramaki

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The Mayor's Recommended Budget proposes \$54,186,625 of ongoing funding for the Police Department, which is 27.5% of the General Fund budget. There are also various one-time purchases proposed, totaling \$256,240.

### **KEY ISSUES**

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- No new police officer or civilian employee positions are proposed.
- The budget for personal services is expected to increase significantly (by \$3,239,162 or 7.1%), due to increases in health insurance costs (consistent with other department budgets), pension cost increases, and salary adjustments.
- \$105,000 of ongoing funding focusing on cold-cases.
- \$200,000 for narcotic enforcement overtime (total department overtime budget would then be \$1,456,000; \$400,000 of which is for Special Events).
- Staffing changes as a result of the Fusion Center coming online are reflected in the staffing numbers, and include a description below.
- \$51,000 in one-time money toward validation of the fitness for duty program (prior year Legislative Intent Statement)

The following is a summary of the proposed budget for fiscal year 2007-08 by bureau and division compared with the adopted budget for fiscal year 2006-07.

<b>POLICE DEPARTMENT PROPOSED BUDGETS</b>					
<b>Bureau</b>	<b>Division</b>	<b>Adopted 2006-07</b>	<b>Proposed 2007-2008</b>	<b>Difference</b>	<b>Percent Change</b>
<b>Office of the Chief</b>	<b>Administration</b>	952,764	<b>1,249,807</b>	297,043	31.18%
<b>Administrative Bureau</b>	<b>Administrative Services</b>	528,962	<b>624,056</b>	95,094	17.98%
	<b>General Services</b>	2,253,901	<b>2,746,645</b>	492,744	21.86%
	<b>Internal Affairs</b>	644,814	-	(644,814)	-100%
	<b>Training</b>	908,613	-	(908,613)	-100%
	<b>Management Services Division</b> (includes Training, Recruitment, Secondary Employment, Planning & Research)	1,866,028	<b>1,753,451</b>	(112,577)	-6.03%
	<b>Technical Support</b>	334,474	<b>496,490</b>	162,016	48.44%
	<b>Communications</b>	3,550,264	<b>3,596,837</b>	46,573	1.31%
	<b>Records Management</b>	2,046,688	<b>2,175,870</b>	129,182	6.31%
	<i>Bureau Total</i>	12,133,744	<b>11,393,349</b>	(740,395)	-6.10%
<b>Investigative Bureau</b>	<b>Detective Division</b> (Includes Auto Theft, Burglary/Larceny/Pawns, Domestic Violence, Financial Crimes, Bomb Squad, Homicide, Robbery/Assault, Sex Crimes/Special Victims, Victim Advocates, Task Force Participation, School Resources), Narcotics, Vice, Gangs, SWAT	7,071,686	<b>12,730,847</b>	5,659,161	80.03%
	<b>Crime Lab</b>	1,018,363	<b>1,144,739</b>	126,376	12.41%
	<b>Evidence Room</b>	303,052	<b>308,526</b>	5,474	1.81%
	<b>Internal Affairs</b>	-	<b>677,198</b>	677,198	
	<b>Special Investigations Division</b> (Includes SWAT/Gangs, Intelligence, Meth Initiative, Metro Narcotics Task Force, Metro Gangs, Narcotics, Public Order Unit, Special Events Management, Vice, Project Safe Neighborhoods)	4,765,875	-	(4,765,875)	-100%
	<b>Motors/Traffic</b>	3,630,865	-	(3,630,865)	-100%
	<i>Bureau Total</i>	16,789,841	14,861,310	(1,928,531)	-11.49%
<b>Operations Bureau</b>	<b>Liberty Patrol Division</b> (Includes Watch Command, 24 hour patrol services for east side)	10,643,330	<b>9,037,029</b>	(1,606,301)	-15.09%
	<b>Special Operations Division</b> (Includes Motors, Accident Investigation, K-9, Homeland Security, Crime Analysis, Community Intelligence Unit, Public Information Officer, Bike Patrol)	-	<b>7,587,927</b>	7,587,927	
	<b>Pioneer Patrol Division</b> (Includes 24 hour patrol services for west side and downtown bike patrol)	10,150,040	<b>10,313,443</b>	163,403	1.61%
	<i>Bureau Total</i>	20,793,370	26,938,399	6,145,029	29.55%

<b>Total Police Department</b>	50,669,719	54,442,865	3,773,146	7.45%
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The following is the current allocation of authorized full-time equivalent positions and the proposed allocation including the additional positions.

<b>POLICE DEPARTMENT FULL-TIME EQUIVALENT POSITIONS</b>					
<b>Bureau</b>	<b>Division</b>	<b>Adopted Allocation of FTEs</b>		<b>Proposed Allocation of FTEs</b>	
		<b>Sworn</b>	<b>Civilian</b>	<b>Sworn</b>	<b>Civilian</b>
<b>Office of the Chief</b>	<b>Administration</b>	5	2	7	2
<b>Administrative Bureau</b>	<b>Administrative Services</b>	0	7	1	6
	<b>Support Services Division</b>				
	Internal Affairs	5	1	0	0
	Training	7	1	0	0
	<b>Management Services Division</b> (includes Training, Recruitment, Secondary Employment, Planning & Research)	14	8.5	13	3
	Technical Support	0	5	0	0
	<b>Communications</b>	0	57	0	62
	<b>Records</b>	0	38.5	0	40
	<i>Bureau Total</i>	<b>26</b>	<b>118</b>	<b>14</b>	<b>111</b>
<b>Investigative Bureau</b>	<b>Detective Division</b> (Includes Auto Theft, Burglary/Larceny/Pawns, Domestic Violence, Financial Crimes, Bomb Squad, Homicide, Robbery/Assault, Sex Crimes/Special Victims, Victim Advocates, Task Force Participation, School Resources), Narcotics, Vice, Gangs, SWAT	71	14	116	15
	Crime Lab	0	16	0	17
	Evidence Room	0	5.5	0	5
	<b>Internal Affairs</b>	0	0	5	1
	<b>Special Investigations Division</b> (Includes SWAT/Gangs, Meth Initiative, Metro Narcotics Task Force, Metro Gangs, Narcotics, Public Order Unit, Special Events Management, Vice, Project Safe Neighborhoods)	46	6	0	0
	Motors (traffic enforcement)	22	0	0	0
	Traffic (accident investigation)	18	0	0	0
	<i>Bureau Total</i>	<b>157</b>	<b>41.5</b>	<b>121</b>	<b>38</b>
<b>Operations Bureau</b>	<b>Liberty Patrol Division</b> (Includes Watch Command, 24 hour patrol services for east side)	117	6.5	97	2
	<b>Special Operations Division</b> (Includes Motors, Accident Investigation, K-9, Homeland Security, Crime Analysis, Community Intelligence Unit, Public Information Officer, Bike Patrol)	0	0	77	8
	<b>Pioneer Patrol Division</b> (Includes 24 hour patrol services for west side and downtown bike patrol)	116	5	106	2
	<i>Bureau Total</i>	<b>233</b>	<b>11.5</b>	<b>280</b>	<b>12</b>
<b>Total Police Department</b>		<b>421</b>	<b>173</b>	<b>422</b>	<b>163</b>

## BUDGET DETAIL

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The following are general explanations of budget changes in fiscal year 2007-08.

### **Staffing Related Items**

#### Staffing Levels

- The proposed budget does not propose the addition of any positions. The Police Department currently has 422 sworn positions in their General Fund budget, which includes the 5 sworn positions added last year and one lieutenant position added during the year.
- During last year's budget discussions, the Council received information about a ratio goal of 1.53 officers per 1,000 people in the service population. According to this year's budget narrative (p. A-4), the daily service population is estimated to be 313,000. This is attributed to an estimate that, "twenty percent of the state's total work force commutes to jobs located within the City limits." Other projections place this year's service population closer to 291,000. Based on 291,000, 24 more officers would be needed for a total of 446 officers to meet the goal of 1.53 per 1,000. The current level of 422 officers is a ratio of 1.45 per 1,000.

The Police Department provided the following statistics to illustrate the impact of the daytime population (visitors) on police activity. From January thru April of 2007:

43%	of people arrested, cited, subjects, wanted or offenders were not residents of Salt Lake City
35%	of victims were not residents of Salt Lake City
51%	of those involved in traffic incidents were not residents of Salt Lake City

- To fund a new officer, the costs would be:

\$62,000	Salary & Benefits
3,800	Supplies (taser, vest, etc.)
4,500	Services
35,700	<u>Capital (vehicle and associated equipment)</u>
\$106,000	Total

A sergeant is \$15,000 more than this amount.

Once hired, officers attend approximately eight months of training, culminating in patrol training, which is a ride-along with another officer. It is after this training that the vehicle would need to be available.

- As noted in the Mayor's Recommended Budget, the Police Department hired to capacity in January 2007. However, as of the preparation of this report,

they have 18 sworn vacancies, six of which are due to military leave. The Police Department received a legal opinion indicating that the positions held vacant due to military leave could be filled, because when the officers returned, they would still be able to return to work filling a vacant spot.

- **Retirement Eligibility** – also affecting turnover and attrition are the number of people eligible for retirement. There are 35 sworn employees who have over 20 years of service, and an additional 19 have over 30 years of service. These 54 sworn represent 13% of the sworn staffing. In addition, there are eight civilians with over 30 years of service.

#### Staffing Changes related to the Fusion Center

- From the Community Action Team (CAT), there were six civilian positions – three Community Mobilization Specialists and three Youth and Family Specialists. When the Chief made the significant organizational changes to create the Fusion Center, those six positions were reallocated as follows:
  - 1 - Lieutenant position in the Detective Division of narcotics and vice investigations. Previously, there had been one lieutenant working with vice, narcotics, SWAT and gangs. The addition of this lieutenant position fills a significant need.
  - 1 – Records Information Supervisor. Shifting this position allows for graveyard coverage.
  - 1 – GRAMA coordinator to handle requests received by the Department
  - 2 – Intelligence Specialists. These positions are direct support to the Fusion Center in analyzing data and statistics. These are currently vacant, but the hiring is imminent.
  - 1 – Office Tech position in the Crime Lab.

While not all of the six CAT positions were directly shifted to the Fusion Center, the staffing level has increased in this community-focused effort. Whereas there had been approximately 10 to 12 staff assigned to CAT (including sworn officers), there are now more than 25 officers and staff involved with the Fusion Center.

***The Council may wish to ask the Chief for an update on the effectiveness of the Fusion Center.***

**Benefits and Salary Increases (\$3,205,253 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.

\$436,548 of the increase is due to health insurance premiums increasing by 10%. \$420,748 of the increase is due to projection improvements to accurately budget for health care costs. \$400,786 is due to pension rate changes. And a mere \$8,000 is an increase to more accurately reflect the amount of personal leave buyouts that have occurred.

**Equipment (\$75,000 increase):**

- The recommended budget includes requests for additional funding for the following equipment purchases:
  - o Recruit issued equipment     \$24,000  
(tasers, etc.)
  - o Public Order Equipment        14,000
  - o Dispatch Headsets               12,000
  - o Officer protective supplies    10,000  
such as gloves, masks, etc.
  - o Narcotics Field Test Kits       10,000
  - o Accident Investigator     5,000  
supplies

**Vehicle fuel and maintenance (\$100,000 increase):** \$38,000 of the increase is due to an increased cost of fuel, and \$68,000 is due to increase in maintenance costs, because the hourly rate that Fleet will charge is going from \$59 per hour to \$69.

According to information provided by the Department, the number of gallons attributed to the officer vehicles has decreased. The average number of gallons used by the Police Department between January and September of 2006 was 31,372. Between October 2006, when the take-home vehicle changes took effect, and March 2007, the average number of gallons per month has been 27,516.

**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 2007-08 is \$1,456,000. This includes the \$400,000 in special event overtime and \$200,000 increase for Narcotics, which is listed below.

***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.***

Actual overtime and court time paid through March of 2007 for officers and dispatch has been \$1,083,239. The projection for the actual overtime used by year end is \$1,804,566, which is \$470,566 over the amended budget of \$1,334,000. (As a reminder, the Council funded \$72,000 in overtime activities in Budget Amendment No. 2 related to a child abduction case and the visit by President Bush.) In Budget Amendment No. 4, the Administration anticipates asking for recognition of overtime reimbursements in the amount of \$141,535. The remaining \$329,031 of overtime overage will be met by current year attrition savings.

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

**Overtime for Narcotic Enforcement (\$200,000 increase):** This increase will fund warrant service and other narcotics enforcement related activities. Due to the priority of the enforcement and the level of activity, the Administration proposes funding this need up front, rather than absorbing the costs elsewhere in the budget. According to the Department, scheduling the enforcement and the 24-hour nature of the work makes it difficult to cover the need by hiring additional officers.

**Cold Case Investigative Costs (\$105,000 increase)** - This increase will fund approximately 12 additional cases per year, and covers costs to perform tests given the new technologies available.

**Operational Savings (\$50,000 decrease)** - This is a department-wide savings identified based on historical usage of funds.

**Technology Systems (\$75,000 increase)** - Various systems upgrades result in a \$75,000 increase for support and maintenance. The upgrades affect systems including the Records Management System, the Radio System, the Computer Aided Dispatch, and several others.

**Traffic enforcement** - 22 Officers are assigned to traffic enforcement, which is stable from last year.

**Attrition savings (\$150,000 decrease)** - 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 19 vacancies, six of which are due to military leave. Last year, the Administration realized attrition savings of \$100,000. This year, the Administration is recommending \$150,000.

**One Time Expenses (\$256,240) -**

- Officer Protection Equipment (1<sup>st</sup> Aid, chemical masks, etc.) \$140,000
- Consultant for Validation of the Physical Fitness Program 51,000  
This item is in response to the Council's Legislative Intent statement to develop a "fitness for duty" program for the officers. The Council may remember that during the mid-year Legislative Intent update, the Administration reported that there were some financial barriers to completing implementation of a program. The items included the certification of the program (this item), the cost of performing physical examinations on the officers, and the resulting pay adjustments for the career path. To fully fund these items, the Council would need to increase this item by \$99,000 to provide \$150,000 in total funding.
- Public Information for the Public Safety Facilities 35,000  
In anticipation of a bond for the Public Safety Facilities, the Department has budgeted this amount for the pamphlet to be sent to each City household. As a reminder, the pamphlet is purely informative and is not to be designed to lobby voters one way or another. A mailing of some sort is required by law. The minimum size of the mailing would be a 3" x 5" postcard.
- Tasers for all sworn positions 30,240

**ADDITIONAL INFORMATION**

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**Crime statistics** - In 2006, there were 1,447 violent crimes (murder, forcible rape, robbery, aggravated assault) in Salt Lake City, which was an increased 8.8% over

2005. There were 15,559 property crimes in 2006, which was a decrease of 3.7% over 2005. Overall, crime dropped 3% from 2005 to 2006. This is a 14 year low.

Training of new recruits – Last year, the Department restructured the training schedule for new recruits. The Police Department currently runs an in-house academy so that new recruits have more time with Salt Lake City Police Officers to get familiar with practices specific to the Salt Lake City Police Department. This significantly cuts down on the training time for new recruits. As it now stands, recruits will receive in-house academy training for a total of 19 weeks followed by the 14 weeks of field training.

The next class of new recruits are anticipated to be hired in July 2007.

Organization – The Police Department is organized with an Office of the Chief, which leads and directs the department, and three bureaus:

- Administrative Bureau – Management Services Division which includes Training, Recruitment, Secondary Employment, Planning & Research. Administrative Services which includes Financial Management, Payroll, Inventory, Fleet and Buildings. Communications which includes Dispatch and Tech Support. Records which includes record operations and service desk
- Operations Bureau – Pioneer Patrol which includes field patrol and downtown bike squads, Liberty Patrol which includes field patrol and watch command. Special Operations Division which includes: Fusion Center comprising Homeland Security, Crime Analysis, Intelligence and Public Information and Community Intelligence Unit, Neighborhood Bike Squads. Field Services comprising Motors, Accident Investigations, K-9 and Public Order Unit
- Investigative Bureau – Detective Division which includes Homicide, Robbery, Burglary, Financial Crimes, Sex Crimes, School Resource, Auto Theft, Domestic Violence, Crime Lab, Evidence, Vice, Narcotics, DEA Task Force, SWAT, Gangs and Bomb Squad. Internal Affairs Division.

## LEGISLATIVE INTENT STATEMENTS

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The Administration will be providing an update on the Legislative Intent Statements, which may update some of these reports. The Council issued the following legislative intent statements:

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.

Department 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 Response: The Department reports that they are “reviewing the information.”

Take-Home Vehicles – analyze the fleet costs related to the take-home vehicles, including any savings from implementing the personal use policies.

Department Response: The Administration will be providing some information to Council staff for budget and expense information through April month-end.

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

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