SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2008-09

DATE: May 20, 2008

BUDGET FOR: **POLICE DEPARTMENT**

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The Salt Lake City Police Department (SLCPD) consists for the Office of the Chief, and three Bureaus – Investigative, Operations, and Administrative Bureau. The Police Department is funded by the General Fund. In Fiscal Year 2008, federal and state grants awarded and budgeted amounted to $1,191,653.

The Mayor's Recommended Budget proposes $56,356,438 of ongoing funding for the Police Department, which is 26.9% of the General Fund budget. Personal services costs, salaries, wages, and benefits, represent 89.2% of the Police Department's operating budget.

According to statistics provided by the SLCPD, the police department's caseload was 242,354 cases. This is an additional 6,342 cases more than for calendar year 2006, an increase of 2.7%. The SLCPD Part 1 Crime report provides details about the types of crimes committed in Salt Lake City. Part 1 crimes require FBI tracking and include the following: 1) Violent crimes - homicide/murder, forcible rape, robbery, and aggravated assaults and 2) Property crimes - burglary, larceny/theft, motor vehicle theft, and arson. Violent crimes saw a 5.7% increase or 83 cases and property crimes saw a 4.0% decrease or 618 cases less from calendar year 2006 to 2007. Overall, Part 1 crimes, both violent and property crimes, decreased 2.8% or by 475 cases from the prior year. According to the Chief of Police, this is at a 15 year low. In addition to Part 1 crimes the police department provides the following services related to: drugs and alcohol, internet safety, traffic enforcement, public order, and vice issues.

KEY ISSUES

- Staffing changes due to realigning of department needs and functions. The net changes result in one additional FTE. Details of the staffing changes are included in this staff report.

- The budget for personal services is expected to increase significantly (by $1,480,757 or 3.03%), due to increases in health insurance costs (consistent with other department budgets), pension cost increases, and salary adjustments.

- The fleet maintenance/service and fuel cost increases proposed for the SLCPD are proposed to be $107,220 and $230,677 respectively. The Administration proposes to increase the bi-weekly reimbursement amount (amount paid by officers and others to the City for use of a take-home car) for those participating in the take-home vehicle policy, which would generate $111,873 of the $500,000 expected increase due to rising fuel prices. A more thorough discussion of fuel costs is expected during the Fleet Internal Service Fund Council briefing scheduled for May 27th.

- In 2007 a Community Intelligence Unit (CIU) was established with the objective of being a proactive and problem-solving resource for the community. According to the Chief of Police, the creation of the FUSION team has resulted in a more efficient use of department resources, problems being solved, and great satisfaction for the community.
- $50,000 in on-going money for the implementation of sworn officer fitness standards (Prior Year Legislative Intent Statement).

Proposed Budget 2008-09 - The following is a summary of the proposed budget for fiscal year 2008-09 by bureau and division compared with the adopted budget for fiscal year 2007-08.

Bureau	Division	Adopted 2007-08	Proposed 2008-2009	Difference	Percent Change
Office of the Chief	Office of the Chief	1,249,807	1,522,485	272,678	21.82%
Administrative Bureau	Administrative Services	624,056	645,934	21,878	3.51%
	General Services	2,717,645	2,848,000	130,355	4.80%
	Management Services Division (includes Training, Recruitment, Secondary Employment, Planning & Research)	1,753,451	1,652,825	(100,626)	-5.74%
	Communications (Includes Tech Support)	4,093,327	4,099,186	5,859	0.14%
	Records Management	2,175,870	2,191,560	15,690	0.72%
	Administrative Bureau Total	11,364,349	11,437,505	73,156	0.64%
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), Narcotics, Vice, Gangs, SWAT	12,730,847	13,438,134	707,287	5.56%
	Crime Lab	1,144,739	1,508,223	363,484	31.75%
	Evidence Room	308,526	299,444	(9,082)	-2.94%
	Internal Affairs	677,198	696,624	19,426	2.87%
	Investigative Bureau Total	14,861,310	15,942,425	1,081,115	7.27%
Operations Bureau	Liberty Patrol Division (Includes Watch Command, 24 hour patrol services for east side)	9,070,529	9,751,687	681,158 Accouting/Budget item:amount added once bargaining is complete. Minimal staffing change see Pioneer Patrol.	7.51%
	Fusion Division	3,337,605	3,277,200	(60,405)	-1.81%
	Special Operations Division (Includes Motors, Accident Investigation, K-9	4,250,322	4,785,950	535,628	12.60%
	Pioneer Patrol Division (Includes 24 hour patrol services for west side and downtown bike patrol)	10,346,943	9,639,186	(707,757) Accouting/Budget item:amount added once bargaining is complete. Minimal staffing change see Liberty Patrol,	-6.84%
	Operations Bureau Total	27,005,399	27,454,023	448,624	1.66%
Total Police Department		54,480,865	56,356,438	1,875,573	3.44%

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Proposed Staffing 2008-09 - 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						
		Adopted Allocation of FTEs		Proposed Allocation of FTEs		Additional Information
Bureau	Division	Sworn	Civilian	Sworn	Civilian	
Office of the Chief	**Office of the Chief**	**7**	**2**	**8**	**2**	1 Capt assigned to Public Service Dept - Compliance
Administrative Bureau	**Administrative Services**	1	6	1	6	
	Management Services Division (includes Training, Recruitment, Secondary Employment, Planning & Research)	13	3	13	2	
	Communications (Includes Tech Support)	0	62	0	62	
	Records	0	40	0	40	
	Administrative Bureau Total	**14**	**111**	**14**	**110**	
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), Narcotics, Vice, Gangs, SWAT	116	15	118	15	2 Grant funded narcotic enforcement officers to general fund
	Crime Lab	0	17	0	21	1 Working Supv, 3 Field Tech
	Evidence Room	0	5	0	5	
	Internal Affairs	5	1	4	1	Reduce 1 Police Captain
	Investigative Bureau Total	**121**	**38**	**122**	**42**	
Operations Bureau	**Liberty Patrol Division** (Includes Watch Command, 24 hour patrol services for east side)	101	2	100	2	
	Fusion Division	31	7	31	4	Reduce 1 Crime Analysis Manager, 2 Data Info Specialists, 1 Graphic Artist, 1 Intelligence Specialist. Add 1 Civilian Public Information
	Special Operations Division (Includes Motors, Accident Investigation, K-9,	46	1	47	1	
	Pioneer Patrol Division (Includes 24 hour patrol services for west side and downtown bike patrol)	112	2	111	2	Reduce 1 officer position for Public Safety Facilities Bond
	Operations Bureau Total	**290**	**12**	**289**	**9**	
Total Police Department		**432**	**163**	**433**	**163**	

BUDGET ITEMS AND POTENTIAL MATTERS AT ISSUE

The following are general explanations of budget changes in fiscal year 2008-09. Some of the proposed expenditure changes, increases and decreases, to the budget are highlighted below. The "►" symbol indicates questions that Council may wish to address or request additional follow-up information.

EXPENDITURES

Staffing Changes – The chart presented below is a summary of the staffing changes affecting the SLCPD. Additional information regarding Staffing and other Personnel Costs follows the Staffing Summary Table.

Position	FTE	Amount	Additional Information
Investigative Bureau	2	$178,000	High Intensity Drug Trafficking Area (HITDA) – 2 of 3 grant funded positions moved to the General Fund
Crime Lab – 1 Supervisor and 3 Techs	4	$290,000 **Details:** Sal & Ben $206,000 3 Vehicles $75,000 Crime Scene $9,000 Equipment	The addition of the FTEs allows crime scene evidence to be collected more quickly and, once collected the crime scene will no longer need to be secured by officers. This allows offers to return to the field. Additional funds of $84,800 would be needed to fund 3 vehicles and equipment for 4 crime lab employees.
Public Information Officer	1	$80,000	The SLCPD proposes this addition for an experienced civilian to handle public information and relations for the department. This would allow 2 current, sworn officers to return to the field.
Parking Enforcement Captain (Management of Parking Enforcement)	1	$138,988	This FTE and funding has been transferred from the General Fund portion of Public Services. Management of parking enforcement is provided by a police captain who is a sworn officer of the SLCPD.
Total Additions	8	$686,988	
Reduction – Police Captain	(1)	($134,000)	Vacant position – The elimination of the position reduces the number of supervisors and limits promotion opportunities within the department. Duties of the position will be absorbed.
Reduction – Graphic Artist	(1)	($66,000)	Layoff – Technological advances allow employees within the department to handle this function.
Reduction – Public Safety Facilities Project Manager	(1)	($62,000)	Attrition – Employee in position reassigned to the training department.
Reduction – Intelligence Specialist	(1)	($80,000)	Vacant Position – This position had been funded for the FUSION Center. However, after a year's experience it was determined that one employee could handle the responsibilities of the FUSION Center initiative.
Reduction - Crime Analysis Manager	(1)	($83,000)	Layoff – The reduction of this position will have an impact on the level of service provided by the SLCPD. This position and the crime analysis data information specialists allowed the department to be more proactive by utilizing the data to more effectively manage the department's resources.
Reduction – Crime Analysis Data Information Specialists	(2)	($124,000)	Layoff – The reduction of these positions will have an impact on the level of service provided by the SLCPD. These positions and the crime analysis manager allowed the department to be more proactive by utilizing the data to more effectively manage the department's resources.

Total Reductions	(7)	($549,000)	

Staffing Related Items

Staffing Levels – Although there are many staffing changes as per the above chart, the budget proposed by the Administration increase the SLCPD's FTEs by 1 sworn officer. No additional FTEs were added for civilians. The Police Department currently has 433 sworn officer positions and 163 civilian employees in their General Fund budget.

Addition of Positions – 8 FTEs - After reviewing the functions and needs within the SLCPD, the department proposes adding personnel in Crime Lab, Public Information, and Investigation. The addition of these positions allows more sworn officers to either remain or return to the field. The proposed addition of the Crime Lab Manager and Technicians allows officers who secure crime scenes to return to the field more quickly because of the improved response time of the Crime Lab teams. Currently, two sworn officers handle the Public Information responsibilities for the SLCPD. The experienced, civilian Public Information Officer (PIO) proposed would allow both sworn officers to return to the field. In addition, two of three High Intensity Drug Trafficking Area (HIDTA) positions, which have been successfully funded with grants in the past, will now be funded out of the General Fund. This regional approach to enforcing laws prohibiting drug use and trafficking has resulted in: 1) 130 arrests, 2) seizure of $100,000 in assets, and 3) disruption or dismantling of several local, state, national, and international drug rings.

Elimination of Positions – 7 FTEs – The Administration proposes several reductions within the SLCPD. Of the 7 positions, 2 are currently vacant, 1 has been absorbed in the training department, and 1 position's responsibilities are able to be absorbed because of the use of technology. Although the Crime Analysis positions are proposed to be eliminated, the Administration believes there will be an impact with the loss of the positions. According to the Chief of Police, these positions have allowed the department to manage resources more effectively because of the collection, analysis, and use of department data when making decisions.

Net Increase - $1,391,916 – Salary and Benefits - Salary Decrease - $696,730 and Benefits Increases - $2,088,646 The net increases to Personal Services is due to increases due to insurance rate increases of $401,680, pension rate increases of $389,971, and contractual pay obligations of $1,296,995. The proposed cost-of-living and step increases are still the subject of ongoing negotiations. The SLCPD proposes to have a base-to-base savings for $696,730 due to the various staffing changes.

Overtime costs – According to the Police Department, overtime is not intended to meet staffing in beats on a regular basis. The annual overtime budget (including Court Time) for fiscal year 2007-08 is $1,632,000. This includes the $400,000 in special event overtime. The actual overtime expense for the first nine months of Fiscal Year 2008 is $1,591,242. The projected annual overtime expenses for FY 2008 are expected to exceed the base budgeted amount ($1,570,500) for overtime by $507,256. The department uses attrition and vacancy savings to fund overages in overtime costs. In addition, the department expects to receive reimbursement in the amount of $202,500 for overtime incurred in joint task force assignments.

►*The Council may wish to ask the Chief of Police about an unintended consequence of officers incurring Off Duty Court Overtime for having to testify at a District Court because the Justice Court was not recognized as a "Court of Record" for certain cases. In these cases,*

Police Officers have had to appear in court twice, thereby incurring added overtime costs to the Police Department.

►*The Council may wish to ask the Chief of Police about the challenges of managing the overtime budgets for the Department and whether any methods of reducing overtime have been identified.*

Hiring and Training – During the past year, the SLCPD has had Council approval, but not funding to over hire for police officers. According to the department, this has been a successful approach to managing department personnel needs, which occur due to retirement and officers on military leave. However, keep in mind that the actual hiring of recruits is based on current or imminent vacancies. Funding for the over hire is provided from attrition and vacancy savings within the department. The current planned hiring for July 2008 is expected to be 18 to 20 officers.

- The SLCPD Academy provides training for the department's recruits. The training consists of classroom work for 20 to 22 weeks and field work with a fully-trained partner for 14 weeks. Once accepted into the Academy, officers in training are issued all necessary equipment and uniform items at an estimated cost of $4,000 per recruit. Vehicles are issued at the end of the training period. According to the department, the SLCPD has been successful in retaining its officers. In the event of a separation of employment with the SLCPD, all items, except for boots, are returned to the department.

- **Increase - Equipment - $108,000** The recommended budget includes requests for additional funding for providing equipment for 32 recruits rather than the 20. The chart indicates proposed equipment purchases for FY 2009:

Supplies Pricing Increase	$18,000
Public Order Unit Munitions Replacement	$18,000
Recruit Supplies Increase in recruits from 20 to 32	$46,000
Recruit Supplies Pricing Increase from $3,800 to $4,100 for 32 recruits	$10,000
Training – General Department Supplies including target range maintenance	$16,000
Total Increase in Equipment	$108,000

- **Increase - $18,000 - Travel for Training** - On-going training is important to the SLCPD. The department participates in conferences; as attendees, presenters/trainers, and round table participants. Networking with others in public safety has also been invaluable to the success of the department.

- **Increase - $50,000 – Sworn Officer Fitness Standard Implementation** In the past fiscal year, the SLCPD used the $51,000 of funding to determine the SLCPD fitness standards and purchase equipment for the Fitness Standard.

The request for this year's funding is to provide a basic physical exam prior to taking the fitness standard test.

►The Council may wish to ask the Chief of Police about the implementation timeline.

- **Increase - $32,000 – Unemployment Insurance Increase Based on Usage** – Based on the past several years of history with unemployment claims, the SLCPD proposes an increase to the annual budget of $32,000.

  The following table is a three year history of unemployment claims.

Fiscal Year	Budget for Unemployment	Actual Expense for Unemployment Claims
2005	6,000	5,700
2006	12,000	8,400
2007	8,000	22,144
YTD Actual	8,000	33,258

  ►The Council may wish to inquire about the nature of the unemployment claims.

- **Increase - $175,000 – 501(c) 9 Personal Leave Conversion –** In 2006, 500 Series Police Officers, who were on Benefit Plan A, were given the option to transfer to Plan B, which included the conversion of Plan A accrued sick leave to Plan B personal leave. According to the conversion process, 55% to 60% of accrued sick leave hours were eligible for conversion to personal leave. The sick leave to personal leave conversion ratio was on a two-for-one basis. Many officers had substantial accrued hours of sick leave, but were only allowed to convert up to 160 hours (now 80 hours of personal leave) at one time. Conversions have taken place on July and November of 2006, but as per Plan B, a maximum of 160 hours of personal leave is allowed on the books. This resulted in many officers reaching their maximum before having converted all of their sick leave to personal leave. Under the terms of the 2006 contract, any hours in excess of the 160 allowable hours are required to be credited as a contribution to each individual officer's 501(c) 9 account on a dollar-for-dollar basis, and to be used, post-employment, for medical benefits. As per the contract, the dollar value of the hours must be converted to cash and submitted to Nationwide Insurance, the City's 501(c) 9 plan administrator. The amount of the excess sick leave conversion to cash is $190,780.63

  ►The Council may wish to ask the Human Resource or Finance Departments about the financial impact of this on the SLCPD and all City Departments.

Non Personnel Related Items

Increase - $50,000 – Operational Costs – In the prior year's budget, the Administration recommended a $50,000 reduction in the operational cost budget. In Fiscal Year 2008, this amount was transferred from the capital budget to the operating budget to cover the unfunded operational needs of the department.

Increase - $337,897 – Fleet Fuel - $230,677 and Fleet Maintenance and Service - $107,220 - The fleet fuel and fleet maintenance/service increases proposed for the SLCPD are proposed to be $230,677 and $107,220 respectively. The Administration proposes to increase the bi-weekly reimbursement amount paid by officers participating in the take-home vehicle policy to the City, which would generate $111,873 of the $500,000 expected increase due to rising fuel prices. A more thorough discussion of fuel costs is expected during the Fleet Internal Service Fund Council briefing scheduled for May 27th. The SLCPD has instituted a policy of close coordination with Fleet Services Management. The following list includes, but is not limited to their joint initiatives:

- All vehicles purchased for 2007-08 employed Active Fuel Management technology.
- The SLCPD is beginning to incorporate Hybrid vehicles where use and cost savings/benefits allow.
- Smaller and more fuel efficient vehicles are replacing larger vehicles.
- A study of issues related to fuel use and engine idling is being conducted. According to the Chief of Police, an idling policy has been implemented.
- Monitoring of fuel usage and mileage comparatives are used to formulate enhanced policies of conservation.
- Off-duty use of department cars has been limited.
- The SLCPD uses an Automatic Vehicle Locator system to identify and send the department car closest to the call.

►*The Council may wish to discuss the SLCPD fuel saving initiatives.*

ADDITIONAL ISSUES THE COUNCIL MAY WISH TO CONSIDER

►The Council may wish to discuss the issue of cost recovery of commercially-related special events with the SLCPD and the use of volunteers to assist with these events.

►The Council may wish to discuss the deferred maintenance needs of the current Public Safety Building.

►The Council may wish to receive an update from the Administration on the strategy for a future Public Safety Building and bond election.

►The Council may wish to ask the Chief of Police about the use and success of using security cameras as an anti-graffiti deterrent.

LEGISLATIVE INTENT STATEMENTS

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:

1. It is the intent of the City Council that the 10 FTE police officer positions that the Council added to the staffing document for early-hiring remain unfunded from year to year unless the Council later funds one or more of these positions.

Administration's Response: The initial FY 09 base budget will include FTEs for the 10 positions, but no funding. Current hiring status is hired to full strength in August 07 with a class of 32. The Department again hired to full strength in January 2008 with a class of 14 recruits. Current vacancies stand at 12 with a planned hiring date of July 2008.

2. Fitness for Duty - It is the intent of the City Council that the Administration provide the Council with a progress report on implementation of the physical fitness requirement for City Fire and Police positions.

Administration's Response: The Fire Department has implemented a Task Performance Test. 328 firefighters took the 2007 test and 98% completed the test with satisfactory results. The Department is working with all firefighters to improve their fitness levels and job skills.

The Police Department has completed initial testing and job requirement testing. They have purchased the necessary equipment to evaluate the officers' job performance. They are working out the coordination between internal divisions, and final implementation details are forthcoming. Estimated implementation date is July 1, 2008.

3. Special Events - It is the intent of the City Council that the Administration provide information to the Council that will allow the Council to fully evaluate the current Special Events Ordinance including the cost to the City for events, and the charges to the host organizations; the Council recognizes that part of this information has already been provided to the Council.) (Relates to previous years' legislative intent statements.)

Administration's Response: The Administration has asked (in an e-mail dated September 9, 2007) that this item now be removed from the initiatives. The understanding is that the Council has been briefed and the Council's questions have been answered.

4. Advance Notice of Employee Retirement - It is the intent of the City Council that the Administration explore the possibility of requiring that employees give advance notice of retirement or providing an incentive for employees to give advance notice of retirement
Administration Response: The city cannot "require" employees to give extended notice of their intent to retire but can encourage such notice when applicable. The majority of City retirees make their decision within a two week to one month period. Often an employee is waiting to hear if they were selected for a position they applied for with another employer and as soon as they find out they give their department usually a two week notice. In such cases, an incentive would not have an impact. The Police Department continues to work closely with employees as they make retirement plans in an effort to provide as much notice as practical.

5. Deployment of Speed Boards - It is the intent of the City Council that the Administration explore options for deployment of speed boards without taking police officers away from police patrol or regular business. It is the Council's preference that deployment not involve overtime.

Administration's Response: The current practice is to have officers deploy the speed boards before their shifts and then have an on-duty officer bring them back in. During the FY 09 budget process, the Captain of the Special Operations Division will evaluate current practice and review options. The speed boards are aging and will need replacement and or an alternative method to support enforcement for safe streets.

6. 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.

Administration's Response: Monthly reports are provided to Division/Unit commanders on overtime use. Continued emphasis on use and management continues to be a priority.