

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2009-10

DATE: May 12, 2009

BUDGET FOR: **POLICE DEPARTMENT**

STAFF REPORT BY: Karen Halladay, Budget and Public Policy Analyst

cc: David Everitt, Chief Chris Burbank, Scott Atkinson, Jerry Burton, Gina Chamness, Kay Christensen, Cindy Gust-Jenson

The Salt Lake City Police Department (SLCPD) consists for the Office of the Chief, and three Bureaus – Investigative, Operations, and Administrative. The Police Department is funded by the General Fund. In Fiscal Year 2009, federal and state grants awarded and budgeted amounted to \$1,426,738.

The Mayor's Recommended Budget proposes \$54,626,761 of ongoing funding for the Police Department, which is 27.5% of the General Fund budget. Personal services costs, salaries, wages, and benefits, represent 89.1% of the Police Department's operating budget.

According to statistics provided by the SLCPD, the police department's had 250,878 calls for service. This is an additional 14,866 more calls for service than for calendar year 2007, an increase of 6.3%. 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 3.6 % decrease or 51 cases and property crimes saw a 4.6 % increase or 744 cases more from calendar year 2007 to 2008. Overall, Part 1 crimes, both violent and property crimes, increased 4.0 % or by 680 cases from the prior year. In addition to Part 1 crimes, the police department provides services related to: drugs and alcohol, internet safety, traffic enforcement, public order, and vice issues.

KEY ISSUES

- A reorganization of the Police Department has occurred. This shifting of divisions within the department is intended to align the organization's personnel with the needs of the City and the Police Department. Details of the staffing changes are included in this staff report.
- The Police Department had officers participate in the Retirement Incentive Program.
- As indicated in the Mayor's Recommended Budget, the net staffing changes resulted in a reduction of seven FTEs.
- The Department has applied for a Community Oriented Policing Services (COPS) federal grant. The grant application submitted by the SLCPD included funding of eleven officers: six positions that were eliminated in the FY 2010 budget and five additional officer positions. According to the Department of Justice COPS website, grant applicants will be notified of funding by September 30, 2009.
- Economic conditions, including at the local level, have resulted in reduced revenues and therefore, the need to cut costs throughout the City. Retirement and voluntary separation offers were accepted by nine Police Department employees. This and other changes proposed by the Administration, including the 1.5% salary reduction has decreased the Department's personal services budget by \$1,385,118, or 2.76%.
- The Salt Lake City Police Department has several initiatives to help prevent, detect, investigate, and resolve criminal activity. Details of some programs can be found later in this report.
- \$50,000 in on-going money is included in the budget for the implementation of sworn officer fitness standards (Prior Year Legislative Intent Statement).

Proposed Budget 2009-10 - The following is a summary of the proposed budget for fiscal year 2009-10 by bureau and division compared with the adopted budget for fiscal year 2008-09.

POLICE DEPARTMENT PROPOSED BUDGETS					
Bureau	Division	Adopted	Proposed	Difference	Percent Change
		2008-09	2009-10		
Office of the Chief	Administration New Public Relations Unit added in FY 2009	1,522,485	1,848,478	325,993	21.41%
Administrative Bureau	Administrative Services	645,934	639,865	(6,069)	-0.94%
	General Services	2,748,678	2,616,250	(132,428)	-4.82%
	Internal Affairs - Department transferred to Management Services in FY 2010 budget.				
	Management Services Division - Internal Affairs was transferred to Mgmt Services in FY 2010. Division includes Recruit and In-service training.	1,662,825	2,398,289	735,464	44.23%
	Communications - Includes Dispatch, E 9-1-1, Technical Services.	4,099,186	3,999,943	(99,243)	-2.42%
	Fusion Division - Transferred from Operations Bureau in FY2010 Budget. Includes Narc and Vice, Homeland Security, Crime Analysis, Community Intelligence, Bikes, Park & COP, Volunteer Coordinator.	-	6,004,439	6,004,439	
	Records Management	2,191,560	2,096,063	(95,497)	-4.36%
	Administrative Bureau Total	11,348,183	17,754,849	6,406,666	56.46%
Investigative Bureau	Detective Division - FY10 Changes to Bureau - Narc and Vice to Fusion; Gangs/SWAT to Special Ops; Property Crimes to Operations Bureau; 1 FTE eliminated for Victim Advocate; 3 FTEs eliminated for Task Force Police Officers. This division includes, Domestic Violence, Financial Crimes, Homicide, Robbery/Assault, Sex Crimes/Special Victims, Victim Advocates, Task Force Participation, School Resources.	13,373,210	5,627,916	(7,745,294)	-57.92%
	Crime Lab	1,508,223	1,350,919	(157,304)	-10.43%
	Evidence Room	299,444	343,856	44,412	14.83%
	Internal Affairs - Division was transferred to Mgmt Services in FY 2010.	696,624	-	(696,624)	100.00%
	Special Operations Division - This division was transferred in FY10 from the Operations Bureau. The division includes Motors, Accident Investigation, K-9, Gang/SWAT - 2 police officer positions eliminated from Metro Gang Task Force.	-	7,667,732	7,667,732	
	Investigative Bureau Total	15,877,501	14,990,423	(887,078)	-5.59%
Operations Bureau	Liberty Patrol Division - Watch Command was transferred to Pioneer Patrol Division. 24 hour patrol services are provided for the east side of SLC, Property Crimes investigative follow up. Unfunded officer positions transferred to Mgmt Services - Training.	9,891,010	8,946,746	(944,264)	-9.55%
	Special Operations Division - Gangs/SWAT were transferred from Detective and Special Ops was transferred to Investigative Bureau.	4,787,950	-	(4,787,950)	100.00%
	Fusion Division - Transferred to Administrative Bureau in FY2010 Budget.	3,204,200	-	(3,204,200)	100.00%
	Pioneer Patrol Division - Transferred Watch Command from Liberty; 1 FTE eliminated for Police Lieutenant. This division includes 24 hour patrol services for west side and downtown bike patrol and property crimes investigative follow up. Unfunded officer positions transferred to Mgmt Services - Training.	9,780,186	11,086,265	1,306,079	13.35%
	Operations Bureau Total	27,663,346	20,033,011	(7,630,335)	-27.58%
Total Police Department		56,411,515	54,626,761	(1,784,754)	-3.16%

Proposed Staffing 2009-10 - The following is the current allocation of authorized full-time equivalent positions and the proposed allocation including the additional positions.

► *The Council may wish to ask the Police Chief about the organizational restructure and benefits of the changes.*

POLICE DEPARTMENT FULL-TIME EQUIVALENT POSITIONS						
Bureau	Division	FY 2009 Adopted		FY 2010 Proposed		
		Sworn	Civilian	Sworn	Civilian	
<u>Office of the Chief</u> <u>Administrative Bureau</u>	Administration -Includes Office of the Chief and Public Relations	8	2	11	4	
	Administrative Services	1	6	1	6	
	Management Services Division - Internal Affairs was transferred to Mgmt Services in FY 2010. Division includes recruit and In-service training. 10 Unfunded officer positions transferred from Patrol.	13	2	26	3	
	Communications - Includes Dispatch, E 9-1-1, Technical Services.	0	62	0	62	
	Fusion Division - Transferred from Operations Bureau in FY2010 Budget, includes Narc and Vice, Homeland Security, Crime Analysis, Community Intelligence, Bikes, Park & COP, Volunteer Coordinator.	0	0	53	5	
	Records	0	40	0	40	
	Administrative Bureau Total	14	110	80	116	
	<u>Investigative Bureau</u>	Detective Division - FY10 Changes to Bureau - Narc and Vice to Fusion; Gangs/SWAT to Special Ops; Property Crimes to Operations Bureau; 1 FTE eliminated for Victim Advocate; 3 FTEs eliminated for Task Force Police Officers. Division includes Domestic Violence, Financial Crimes, Homicide, Robbery/Assault, Sex Crimes/Special Victims, Victim Advocates, Task Force Participation, School Resources.	118	14	50	6
		Crime Lab	0	21	0	21
		Evidence Room	0	5	0	6
Internal Affairs - Division was transferred to Mgmt Services in FY 2010.		4	1	0	0	
Special Operations Division - This division was transferred in FY10 from the Operations Bureau. The division includes Gangs/SWAT, Motors, Accident Investigation, K-9, Hazardous Devices Unit HDU 2 officer positions eliminated for Metro Gang Task Force.		0	0	71	2	
Investigative Bureau Total		122	41	121	35	
<u>Operations Bureau</u>		Liberty Patrol Division - Watch Command was transferred to Pioneer Patrol Division. 24 hour patrol services are provided for the east side of SLC, Property Crimes investigative follow up. Unfunded officer positions transferred to Mgmt Services - Training	100	2	96	3
		Fusion Division - Transferred to Administrative Bureau in FY2010 Budget,	31	3	0	0
		Special Operations Division - Gangs/SWAT were transferred from Detective and Special Ops was transferred to Investigative Bureau	47	1	0	0
		Pioneer Patrol Division - Transferred Watch Command from Liberty; 1 FTE eliminated for Police Lieutenant. This division includes 24 hour patrol services for west side and downtown bike patrol, Property Crimes investigative follow up. Unfunded officer positions transferred to Mgmt Services - Training.	111	2	119	2
	Operations Bureau Total	289	8	215	5	
	Total Police Department	433	161	427	160	

BUDGET ITEMS AND POTENTIAL MATTERS AT ISSUE

The following are general explanations of budget changes in fiscal year 2009-10. 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 and Savings– 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
Detective Office Tech		\$(42,922)	BA#1 – Continued savings generated from holding this position open.
Retirement Incentive Program Savings		\$(54,000)	Three SLCPD employees participated in the retirement incentive program offered by the Administration. The three positions were not eliminated. However, the amount of the savings is a result of the Department being able to recruit officers at a reduced pay rate as compared to the higher rates of the employees who took the retirement incentive.
Retirement/Voluntary Separation Program Savings		\$(186,000)	Six SLCPD sworn employees participated in the retirement incentive program offered by the Administration. The six positions were not eliminated. However, the amount of the savings is a result of the Department being able to recruit officers at a reduced pay rate as compared to the higher rates of the employees who took the retirement incentive.
Citywide Salary Suspension		\$(613,311)	The Administration is proposing a 1.5% salary suspension program to address the FY 2010 budget shortfall. Employees will receive one personal holiday per quarter in exchange for the salary suspension. ► <i>The Council may wish to discuss the staffing implications, including overtime, if any, to the SLCPD with the additional personal holidays.</i>
Insurance Rate Changes		\$(46,896)	The Administration is proposing that the percentage of employee insurance premium increase from 5% to 10% - the split for insurance premium is proposed to be 90/10.
Total Personal Services Savings		\$(943,129)	
Reduction – Lieutenant – Watch Command (Vacant)	(1)	(\$118,860)	Vacant position – eliminated by the department. ► The Council may wish to ask the department how duties and responsibilities of this reduction will be handled.
Reduction – Victim Advocate Position (Vacant)	(1)	(\$66,000)	Vacant position – In FY 2010, there will be one FTE for a Victim Advocate position funded out of the General Fund. Another full time and four part-time advocates will be funded by grants. Advocates provide services to victims of all types of crimes, but most deal with victims of domestic violence, rape, and other serious person crimes. Other non-City agencies provide limited services. For example, the District Attorney’s Victim Advocate program provides services as they relate to the court process.
Reduction – Metro Gangs	(2)	(\$130,000)	Eliminate position – These two positions have been eliminated, but the Administration hopes to fund these positions along with nine others with a COPS grant. According to the Dept of Justice website, grant applicants should receive notification by Sept 30, 2009.
Reduction – Internet Crimes Task Force	(1)	(\$65,000)	Eliminate position – This position has been eliminated, but the Administration hopes to fund this position along with ten others with a COPS grant. According to the Dept of Justice website, grant applicants should receive notification by Sept 30, 2009.
Reduction – Computer Forensic Task Force	(1)	(\$65,000)	Eliminate position – This position has been eliminated, but the Administration hopes to fund this position along with ten others with a COPS grant. According to the Dept of Justice website, grant applicants should receive notification by Sept 30, 2009.
Reduction – Violent Crimes Task Force	(1)	(\$65,000)	Eliminate position – This position has been eliminated, but the Administration hopes to fund this position along with ten others with a COPS grant. According to the Dept of Justice website, grant applicants should receive notification by Sept 30, 2009.
Total Reductions	(7)	(\$508,080)	

Staffing Related Items

1. **Net Decrease - \$1,385,118 - Salary and Benefits** - The overall net decrease to Personal Services is due to salary adjustment increases which occurred during FY 2009 of \$68,391, proposed FTE reductions as noted above, and a five percent increase in the health insurance premiums paid by the employees, which results in a savings of \$46,896. The portion of the premium paid by the employees was five percent in FY 2009 and is proposed to be ten percent in 2010.
2. **Staffing Levels** - Although there are many staffing and reorganizational changes as per the above charts, the budget proposed by the Administration decreases the SLCPD's FTEs by 7 positions - six sworn officer positions and 1 civilian position. The Police Department currently has 427 sworn officer positions and 160 civilian employees in their General Fund budget.
3. **Elimination of Positions - 7 FTEs** - The Administration proposes several reductions within the SLCPD. Details of the reductions are provided in the above Staffing Changes and Savings Chart. The SLCPD has applied for a Department of Justice Community Oriented Policing Services (COPS) grant. The grant application includes funding for eleven police officer positions. According to the Department of Justice website, notification of grant funding is expected by September 30, 2009.
4. ****Gang Prevention Community Workers (Funded \$70,000 from Non-Departmental)** - Per the Administration, this item is not being funded out of the Police Department's budget, nor will these workers be included in the FTEs of the police department. This recommended budget is proposed to assist Salt Lake City in its efforts to prevent gangs and their activities. This item will be addressed further in the Non-Departmental budget briefing.
5. **Overtime costs** - According to the Police Department, overtime is not intended to meet staffing in beats on a regular basis. The annual General Fund overtime budget (including Court Time) for fiscal year 2009-10 is approximately \$1.6 million. This includes \$400,000 in special event overtime. The actual overtime expense for the first ten months of Fiscal Year 2009 is \$1,361,594. The projected annual overtime expenses for FY 2009 are expected to exceed the base budgeted amount (\$1,570,500) for overtime by \$ 54,151. Last year the overtime budget was projected to exceed the budget by \$507,256. The department uses attrition and vacancy savings to fund overages in overtime costs. This past year, Police Department Leadership has implemented a monthly reporting meeting which includes reviewing and proactively managing the operating budget and overtime usage.

▶ *The Council may wish to ask the Chief of Police about the challenges of managing department overtime, which includes providing public safety services for special events. (Note: Special events will be included in the Public Services budget briefing.)*
6. **Hiring and Training** - During the past year, the SLCPD has had Council approval, but not funding to "over hire" ten 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 or August of 2009 is expected to be 22 to 23 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.

7. **Sworn Officer Fitness Standard Implementation** In the past, the SLCPD used the \$51,000 of funding to determine the SLCPD fitness standards and purchase equipment for the Fitness Standard.

► *The Council may wish to ask the Chief of Police about the Fitness for Duty progress and timeline.*

Non Staffing Related Items

Revenues

1. **Decrease - \$92,000 – Cost Sharing for School Resource Officers** – High schools in the Salt Lake City School District (SLCSD) have two SLC Police Officers who work directly with school security staff. Both the school district and the police department benefit from this arrangement. In FY 2009, the City budget included a reimbursement of \$92,000 to help pay a portion of these police department costs. This amount will not be collected in FY 2009, nor is it budgeted for in the future. In FY 2010, the SLCPD will provide two officers to each of the SLCSD high schools.
2. **Increase - \$46,000 – Secondary Employment Fee Increase from \$3 to \$6** – The Administration is proposing a secondary employment fee increase. In the past it has not been clear that all funds associated with this fee were billed and collected.

► The Council may wish to ask about the Administration's plans to assure the proper billing and collection of this charge.

Expenditures

1. **Decrease - \$89,000 – Supply Budget** – This is a 10% reduction in the overall supplies budget.
2. **Decrease - \$200,000 – Fleet Fuel** - The fleet fuel budget decrease is a result of high fuel prices not continuing. Although various fuel conservation efforts are being implemented as resources and technologies permit, according to the Administration most of the fleet fuel reduction is not a result of these conservation efforts. The following list includes, but is not limited to their joint initiatives:
 - All vehicles purchased for 2008-09 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.
3. **Decrease - \$60,000 – Cold Cases – DNA testing** – The Administration is proposing to reduce the budget for cold cases. The reduction is based on actual usage. According to the Administration, the PD may need to ask for this funding in the future, should the need for cold case DNA testing arise.
4. **Decrease - \$50,000 – Placeholder for Operational Efficiencies** – According to the Administration, this item is not related to the Fitness for Duty program. The Administration has indicated that the Fitness for Duty program is funded within the budget. This proposed reduction will be achieved during the 2010 fiscal year as a result of savings generated within the department. For example, any attrition or vacancy savings, any savings due to operational efficiencies, or secondary employment fees generated which are greater than had been budgeted.

ADDITIONAL ISSUES THE COUNCIL MAY WISH TO CONSIDER

►The Council may wish to discuss the deferred maintenance needs of the current Public Safety Building. In addition, the Council may wish to have a full briefing on the building and financing plans for a new Public Safety Building facility.

►The Council may wish to ask the Chief of Police about the use and success of using security cameras as a crime deterrent.

ADDITIONAL INFORMATION

The following table provides some of the SLCPD programs and community activities:

Initiative	Description	Additional Information
<p>YouTube Channel</p> <p>www.youtube.com/saltlakecitypolice</p>	<p>Department videos are posted online. Content includes press conferences, public safety issues interviews by Police Chief, and Most Wanted videos.</p>	<p>A recent Most Wanted posting resulted in the capture of a fugitive in Philadelphia. The fugitive is awaiting extradition to Salt Lake City.</p>
<p>Volunteer Programs – Neighborhood Watch, Mobile Neighborhood Watch, and Operation Safe Passage</p> <p>www.slcmobilewatch.com</p>	<p>Programs that channel citizen volunteer efforts with the SLCPD.</p>	<ul style="list-style-type: none"> ▪ <u>Neighborhood Watch</u> – In 2008, 90 active groups, each with 5 to 40+ members, or approximately 1,500 citizen volunteers. In 2008, members contributed 4,992 hours of service, including patrols, officer assists, DUI saturations and training; patrol checks, and issuing handicapped parking tickets. ▪ <u>Operation Safe Passage</u> – Citizen volunteers watch neighborhood routes to provide “security” for children traveling to and from schools.
<p>Student Media Contest (Part of SLCPD’s Meth Initiative</p>	<p>A public awareness campaign that: 1) raises awareness of substance use and abuse, 2) promotes drug-free behaviors and activities, and 3) solicits community involvement from high school students.</p>	<ul style="list-style-type: none"> ▪ “know more...kNOw Drugs campaign emphasizes referral and information resource (2-1-1)and “Tips for Cash” hotline. ▪ Student Media Contest – Highland High winner given a \$2,500 scholarship and artwork will be used on UTA buses and TRAX cars as part of SLCPD anti-drug public awareness campaign.
<p>Crime Prevention/Detection for Business</p>	<p>Outreach program for police officers to meet with business owners to discuss crime issues as they relate to businesses.</p>	<p>Downtown Security Directors Association – created by SLCPD volunteer coordinator to discuss security problems in Downtown SLC. The group meets monthly.</p>
<p>Valley Police Alliance</p>	<p>A cooperative agreement with eleven agencies (cities with municipal police departments) within Salt Lake County that will work to identify ways to operate more cost effectively and with greater efficiency as they work to protect the citizens and property within their communities.</p>	<p><u>Participating Cities</u> – Sandy, Draper, Midvale, Murray, Cottonwood Heights, Taylorsville, South Salt Lake, Salt Lake City, South Jordan, West Jordan, and West Valley City.</p>

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:

Fiscal Year 2008-09

2009-4: Fuel Usage Reduction

It is the intent of the City Council that the Administration develop a plan for reducing fuel usage in city-owned vehicles and explore the use of alternative fuel vehicles, so that if fuel prices continue to rise, increases to the fuel budgets can be minimized or even reduced. This may include establishing an incentive program with the \$15,000 in one-time funds approved by the Council.

Administration Response

An audit by an outside, independent consultant is currently being conducted that will address this issue. In the meantime, the Public Services Department/Fleet will continue to encourage and consult with all City programs on known fuel-reduction strategies. Furthermore, the Police Department has purchased some hybrid vehicles for detectives and the Chief.

Ongoing Legislative Intent Statements

00-6. 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 Response

The Fire Department's Task Performance Test (TPT) is now a multi-year program that is accepted and established.

The Police Department obtained a validated test which was administered to recruit candidates in October 2008. Every candidate regardless of their physical condition passed the test. As a result, the validity and practicality of the test was called into question. We are currently working with the contracted vendor to redesign the test. Due to difficulty with the vendor, completion and implementation date is unknown at this time.

00-9. Take-home vehicles

It is the intent of the City Council that the Administration provide analysis of fleet costs related to take-home vehicles in conjunction with each year's annual budget presentation. This should include information about potential savings from reduced or more reasonable personal use limits so that the Council can include this information in consideration of the fees and program structure.

Administrative Response

Updated costs related to take-home vehicles will be provided in conjunction with the pending fleet audit. In the Police Department, take home vehicle charges and changes continue to be monitored and managed on a weekly basis.

00-15: 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 the deployment of speed boards not involve overtime.

Administration Response

Past practice was to have officers deploy the speed boards before their shifts and then have an on-duty officer bring them back in. This program has been suspended due to budget cutbacks for the remainder of FY09. The Police Department would be supportive of moving this function out of the Department and civilianizing the entire process.

Discontinued Legislative Intent Statements (Presented if Administration wishes to address.)

2008-8: Police FTE's*

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 Response (Chief Burbank wished to respond to this item even though it is discontinued)

The Fiscal Year 2008-09 base budget included FTEs for the 10 positions, but no funding. The Department hired to full strength in July 2008 with a class of 20. The Department is currently down 23 positions. The Department planned to hire to full strength in January 2009 with a class of 13 recruits. However, the class was delayed due to budget constraints. It is the Department's intent to hire to full strength in July 2009.