

# SALT LAKE CITY COUNCIL STAFF REPORT

## BUDGET ANALYSIS – FISCAL YEAR 2010-11

**DATE:** May 11, 2010

**BUDGET FOR:** POLICE DEPARTMENT

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

**cc:** Chief Chris Burbank, Dobrowolski Walter, Jerry Burton, David Everitt, Gina Chamness, Kay Christensen, Cindy Gust-Jenson, Sylvia Richards, Lehua Weaver

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Recently the Police Department reorganized several administrative level positions within the Police Department. Advantages of the reorganization include involving more officers in the day-to-day decision making operations of the department; removing one level of the traditional command structure; and providing more advancement opportunities for officers. Four (4) Captains, three (3) Assistants to the Chief, and one (1) Lieutenant were reclassified to Deputy Chief, an appointed position. The former three (3) bureaus – Administrative, Investigative, and Operations – have been replaced with eight new bureaus. These bureaus include the following: Facilities Development, Administration, Communications and Records, Fusion, Investigations, Management Services, Patrol, and Special Operations. Where possible, these changes will be compared to prior year's budgets and staffing levels.

The Police Department is funded by the General Fund, but also benefits from various federal and state grants. In Fiscal Year 2010, federal and state grants awarded and budgeted amounted to \$5,497,919.

The Mayor's Recommended Budget proposes \$55,169,063 of ongoing funding for the Police Department. This is a 1% increase over the prior year. For FY 2011, the Police Department's expenditure budget represents 29.54% of the General Fund budget. In FY 2010 the Police Department budget was 27.5% of the total General Fund budget. The Administration indicates this increase of 2.04% is representative of the Administration's overall commitment to Public Safety. Personal services costs, salaries, wages, and benefits, represent 90.2% of the Police Department's operating budget.

According to statistics provided by the SLCPD, the police department had 228,947 calls for service in 2009. This is a decrease of 9.6% or 21,931 fewer calls for service than calendar year 2008. 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 9.7% decrease or 126 cases and property crimes saw an 11.4 % decrease or 1,671 cases fewer from calendar year 2008 to 2009. 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

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- In addition to the reorganization outlined above, the Division of Emergency Management Services was transferred from the Administrative Services Department when the department was dismantled. Details of the staffing changes are included in this staff report.
- As indicated in the Mayor's Recommended Budget, the net staffing changes resulted in a reduction of 1.5 FTEs.
- While police officers have not been cut from the budget, it is likely the Department will have to absorb costs associated with a number of retirements since the Administration has reduced the retirement fund from \$1 million to \$500,000.
- The Department applied for and received a Community Oriented Policing Services (COPS) federal grant. This grant provides funding for eleven (11) officers.
- Economic conditions, including at the local level, have resulted in reduced revenues and therefore, the need to cut costs throughout the City. The changes proposed by the Administration, including the

reinstatement of the 1.5% salary reduction and merit step has increased the Department's personal services budget by \$1,118,209 or 2.3%.

- 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 not included in the budget for the implementation of sworn officer fitness standards (Prior Year Legislative Intent Statement).

**Proposed Budget 2010-11** - The following is a summary of the proposed budget for fiscal year 2010-11. Although the Police Department was recently reorganized from three (3) to eight (8) bureaus, this report compares this year's budget with the FY 2010 budget by major function. For example, the newly created Investigations and Special Operations Bureaus are part of the Investigative function for the department. Both the Liberty and Pioneer Patrol are now combined into the Patrol Bureau or Operations function. Administrative functions include the following bureaus: Administrative, Management Services, Communications and Records, and Fusion. The informational column is actually the proposed FY 2011 budget for each of the eight new bureaus. The highlighted subtotals allow the reader to make a dollar and percentage comparison between the General Fund expenditure budgets of FY 2011 and FY 2010.

Salt Lake City Police Department							
Proposed Budgets							
	Division Functions	Informational Purposes Only Division Budgets	FY 2009-10 Adopted Budget	FY 2010-11 Proposed Budget	Difference	Percent Change	Additional Information
<b>Office of the Police Chief</b>		\$ 458,724	\$ 1,848,478	\$ 458,724	\$ (1,389,754)	-75.18%	
<b>Facilities Development Bureau</b>	New position created to oversee the Public Safety Building	\$ 291,949	\$ -	\$ 291,949	\$ 291,949		Existing Staff
<b>Administrative</b>			\$17,754,849	\$19,761,044	\$ 2,006,195	11.30%	
Administration Bureau	Public Relations, Admin Services, General Services, and Emergency Management Services	\$ 4,583,602			-		
Management Services Bureau	Internal Affairs, Recruiting, and In-Service Training.	\$ 2,848,255			-		
Communication and Records Bureau	Dispatch, E-911, Technical Services, and Records.	\$ 6,281,552			-		Vacancy positions were eliminated in Records (1) and Dispatch (1)
Fusion Bureau	Narc and Vice, Homeland Security, Crime Analysis, Community Intelligence, Bikes, Park & COP, and Volunteer Coordination.	\$ 6,047,635			-		
<b>Investigative</b>			\$14,990,423	\$14,900,659	\$ (89,764)	-0.60%	
Investigations Bureau	Domestic Violence, Financial Crimes, Homicide, Robbery/Assault, Sex Crimes/Special Victims, Victim Advocates, Task Force Participation, and School Resources.	\$ 7,147,762			-		Vacancy position was eliminated for Office Tech (1) in Crime Lab.
Special Operations Bureau	Motors, Accident Investigation, K-9, Gang/SWAT.	\$ 7,752,897			-		Vacancy position was eliminated for Office Tech (1) SWAT/Gangs
<b>Patrol/Operations</b>			\$20,033,011	\$19,756,687	\$ (276,324)	-1.38%	
Liberty Patrol	24-hour Patrol for East Side, Property Crimes Investigative Followup.	\$ 8,718,151			-		
Pioneer Patrol	24-hour Patrol for West Side, Downtown Bike Patrol, and Property Crimes Investigative Follow-up.	\$ 11,038,536			-		
<b>Total Police Department (General Fund)</b>		\$ 55,169,063	\$ 54,626,761	\$ 55,169,063	\$ 542,302	0.99%	

**Proposed Staffing 2010-11** - The following is the current allocation of authorized full-time equivalent positions and the proposed allocation including the additional positions.

<b>Salt Lake City Police Department</b>					
<b>Full-Time Equivalent Positions</b>					
	Division Functions	FY 2009-10 Adopted		FY 2010-11 Proposed	
		Sworn	Civilian	Sworn	Civilian
<b>Office of the Police Chief</b>		11	4	1	2
<b>Facilities Development Bureau</b>	Deputy Chief and staff assigned to oversee the Public Safety Building	0	0	2	0
<b>Administrative</b>		80	116	89	118.5
<b>Administration Bureau</b>	Public Relations, Admin Services, General Services, and Emergency Management Services	0	0	10	9.5
<b>Management Services Bureau</b>	Internal Affairs, Recruiting, and In-Service Training.	0	0	25	2
<b>Communication and Records Bureau</b>	Dispatch, E-911, Technical Services, and Records.	0	0	1	100
<b>Fusion Bureau</b>	Narcotics and Vice enforcement, Homeland Security, Salt Lake Information Center (SLIC), Community Intelligence, Bikes, Park & COP, and Volunteer Coordination.	0	0	53	7
<b>Investigative</b>		121	35	120	33
<b>Investigations Bureau</b>	Domestic Violence, Financial Crimes, Homicide, Robbery/Assault, Sex Crimes/Special Victims, Victim Advocates, Task Force Participation, Crime Lab, Evidence, and School Resource.	0	0	47	32
<b>Special Operations Bureau</b>	Motors, Accident Investigation, K-9, Gang/SWAT.	0	0	73	1
<b>Patrol/Operations</b>		215	5	215	5
<b>Patrol Bureau</b>	24-hour Patrol for East Side, Property Crimes Investigative Followup. 24-hour Patrol for West Side, Downtown Bike Patrol, and Property Crimes Investigative Follow-up.	0	0	215	5
<b>Total Police Department Staffing</b>		427	160	427	158.5

## BUDGET ITEMS AND POTENTIAL MATTERS AT ISSUE

The following are general explanations of budget changes in fiscal year 2010-11. 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.

<b>Personal Services Topic</b>	<b>FTE</b>	<b>Amount</b>	<b>Additional Information</b>
Emergency Management Services – Transfer from Administrative Services	2.5	\$232,729	In order to gain both operational efficiencies and cost savings, the Administrative Services Department was dismantled. Divisions within the department were realigned to reflect the needs of the current Administration. Emergency Management Services was one of the divisions that was transferred. ► <i>In order to keep informed with Emergency Management Services initiatives and preparations, the Council may wish to schedule regular briefings.</i>
Eliminate FY 2010 Citywide Salary Suspension		\$1,035,812	In FY 2010, the Administration proposed a 1.5% salary suspension program to address the FY 2010 budget shortfall. Employees were given one personal holiday per quarter in exchange for the salary suspension. According to the Administration, this suspension was eliminated based on comments received. In addition, merit was restored for eligible employees. ► <i>Does the Council wish to consider comments regarding the desire to keep the salary suspension in order to save employee positions?</i>
Pension Changes		\$438,982	Currently the City is paying 35.71% of base salary for pensions of sworn police officers. The percentage is increasing to 36.31%.
Insurance Rate Changes		\$154,200	Co-payments and maximum out-of-pocket adjustments were made to the City's health insurance plan for employees. After these adjustments, the insurance rate increase was 9%. The Administration is proposing that employees pay 15% of the premium, 5% more than in FY 2010. The City's share of the insurance rate increase is \$661,325, which will be spread across City departments. Vacant positions insurance costs are budgeted at family rates.
Long Term Disability Cost		\$(156,000)	The Administration was able to negotiate a cost reduction for the Police Department's Long Term Disability account. There was no reduction of benefits.
Adjustment to 90% - Evidence Tech II		\$10,100	The Citizens Compensation Advisory Board (CCAB) identified several positions with the City whose salaries were markedly below market rates. They recommended that these positions be adjusted.
FY 2010 to FY 2011 – Base Adjustment		\$(38,525)	This is the net change of personnel costs. In this case there was a net decrease which reflects the new hires and separations within the Police Department.
<b>Total Personal Services Adjustments</b>		<b>\$1,677,298</b>	
Reduction – SWAT/Gangs Office Tech (Vacant)	(1)	(\$42,996)	Vacant position – eliminated by the department. ► <i>The Council may wish to ask the department how duties and responsibilities of this reduction will be handled.</i>
Reduction – Office Tech – Crime Lab (Vacant)	(1)	(\$42,000)	Vacant position – eliminated by the department. ► <i>The Council may wish to ask the department how duties and responsibilities of this reduction will be handled.</i>
Reduction – Information Specialist Position (Vacant)	(1)	(\$43,000)	Vacant position – eliminated by the department. ► <i>The Council may wish to ask the department how duties and responsibilities of this reduction will be handled.</i>
Reduction – Police Dispatch Position (Vacant)	(1)	(\$56,032)	Vacant position – eliminated by the department. ► <i>The Council may wish to ask the department how duties and responsibilities of this reduction will be handled, and whether there is a potential that this will create additional overtime.</i>
Reduction – All hourly positions (19 PT Employees or 8 FTEs)	(8)	\$(229,000)	Eliminate all hourly positions – The Police Department hires retired and civilian employees to handle various tasks and responsibilities of the department. Some of the tasks include answering phones, gathering victim and/or incident information, and provide victim advocacy services. This arrangement allowed sworn officers to remain focused on direct police investigative follow-up and field response. ► <i>The Council may wish to ask the department how duties and responsibilities of these reductions will be handled. They may also wish to get a full understanding of the impact of this change to the public. Examples include, will response times be longer? Will certain incidents be considered lower priority? What is the impact of this to the public? Will enforcement of recent ordinances, for example, loud party ordinance, be reduced, eliminated, or considered a lower priority?</i> ► <i>Does the Council wish to discuss these enforcement issues in more detail?</i>
<b>Total Reductions</b>	<b>(12)</b>	<b>(\$413,028)</b>	
One Time Savings – Delay hiring of Recruit Class until September 2010		\$(212,968)	Currently, there are 17 vacant positions within the Police Department. Given the current budget situation, the Administration is proposing that the next recruit class not be hired until September of 2010. The department is currently reviewing and managing a list of interested applicants and plans to begin the formal hiring process in July of 2010 for a September hire.
<b>Total One Time Savings</b>		<b>\$(212,968)</b>	
<b>Net Increase to Personal Services</b>		<b>\$1,051,302</b>	

## Staffing Related Items

1. **Increase - \$1,051,302 - Staffing Changes and Personal Services Costs (See above chart for detailed information.)** – The Administration and Police Department have proposed changes that they feel will have minimal effect on the delivery of direct police services.

There are two staffing changes in particular that Council Staff believes may have a larger than expected impact to the Police Department:

1) Delaying the hire of recruit classes – The hiring and training period, which is approximately 36 weeks of classroom and field training, should be considered because of the length of time before an officer is fully trained and ready to be in the field.

2) Elimination of all hourly positions within the Department - Response times for non-emergency calls may be delayed, incidents may not get the attention expected of the public, and tasks completed by hourly employees will have to be absorbed by sworn officers. Police Department personnel indicated that light duty officers would handle telephonic investigations so that uniformed officers are not called in from the field. In addition, there may be issues that may not be prioritized as the Council and/or community members expect.

The overall net increase to Personal Services is due to eliminating the FY 2010 the 1.5% salary suspension program and restore merits, adjusting for pension and insurance increases. In addition to the hourly positions, four vacant positions are being proposed for elimination. Lastly, the Long Term Disability benefit was recently re-negotiated, resulting in a savings of \$156,000. Additional staffing change details and questions the Council may wish to consider are included in the above chart.

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 1.5 civilian positions. Four vacant positions were eliminated and 2.5 positions were transferred for the Emergency Management Services Division, which had been in the Administrative Services Department. The 19 hourly positions, which represent 8 FTEs, are not included in the staffing document. The Police Department currently has 427 sworn officer positions and 158.5 civilian employees in their General Fund budget. In addition, there are 12 non-seasonal and 4 seasonal grant funded positions within the Police Department. Twelve (12) of the non-seasonal positions are funded by the COPS Universal Hiring grant- School Resource Officer (1 FTE), Hiring Recovery Program (10) grants, and one (1) for the Rocky Mountain High Intensity Drug Trafficking Agency.
3. **Elimination of Positions – 4 FTEs** – The Administration proposes four reductions within the SLCPD. The FY 2011 proposed budget does not require the layoff of any current full-time employees. However, all part-time positions were eliminated. Details of the reductions are provided in the above Staffing Changes chart.
4. **Overtime Costs** – According to the Police Department, overtime is not intended to meet staffing in basic patrol on a regular basis. The annual General Fund overtime budget (including Court Time) for fiscal year 2010-11 is approximately \$1,502,500, a decrease of \$68,000, which is related to the transfer of City Narcotics to Metro Narcotics Task Force. This includes \$400,000 in special event overtime. The actual overtime expense for the first nine months of Fiscal Year 2010 is \$1,130,569. The projected annual overtime expenses for FY 2010 are expected to be within the base budgeted amount (\$1,570,500) for overtime. When overtime occurs for the department, attrition and vacancy savings fund the overtime costs. Police Department Leadership have implemented a monthly reporting

meeting which includes reviewing and proactively managing the operating budget and overtime usage.

5. **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, the actual hiring of recruits is based on current or imminent vacancies. According to the Administration, there are 17 vacancies in the Police Department. The funding for the over hire is provided from attrition and vacancy savings within the department. The current planned hiring for the Fall of 2010 is expected to be 17 to 20 officers. The last hiring period was July of 2009. It is likely that by the time the class is trained there will be more vacancies than can be filled by the class.
  - 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 \$4,600 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.
6. **Sworn Officer Fitness Standard Implementation** In the past, the SLCPD used the \$50,000 of funding to determine the SLCPD fitness standards and purchase equipment for the Fitness Standard. This amount was reduced as part of the overall FY 2011 reduction plan.

► *If the Council wishes to see this program implemented, the Council would need to provide funding and adopt an ordinance. The Council has requested implementation by legislative intent for several years.*

## **Non Staffing Related Items**

### **Revenues**

**No changes have been proposed to Police Department revenue budgets.**

### **Expenditures**

1. **Decrease - \$33,000 – Charges/Services/Fees** – The Police and Fire Departments share a city-wide radio system. The decrease of \$33,000 in the Police Department budget is a reallocation of the shared maintenance costs to the Fire Department.
2. **Decrease - \$330,000 – Fleet Fuel and Maintenance Efficiencies** - The fleet fuel budget for FY 2011 is proposed to be \$940,000, a decrease of \$230,000 from FY 2010. The department also expects to save \$100,000 in Fleet maintenance and repair costs. 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:
  - Recent vehicles purchased employ 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 - \$24,000 – Eliminate Desk Phones for Department Personnel with City Cell Phone** – The Administration is proposing to reduce the budget for desk phones, provided the personnel has a City authorized cell phone. The Administration plans to monitor this initiative to see if it has a broader application and may reduce the current telephone costs of the City.
- ▶ *Given the nature of the rapid technological changes in communication methods does the Council wish to discuss or study this issue along with other communication technology issues – i.e. Aircards, Analog vs Digital Radio System, etc?*
4. **Decrease - \$122,000 – Operational Costs of Narcotics Unit to Drug Enforcement Administration (DEA)** – In order to have a more comprehensive drug enforcement effort, the Administration recommends that City’s Narcotics Unit, which consists of one Sergeant and eight officers, be assigned to the DEA. The DEA has agreed to fund the \$122,000 of operating costs for the Narcotics Unit.

## ADDITIONAL ISSUES THE COUNCIL MAY WISH TO CONSIDER

▶ The Police Department identified a need for an evidence storage facility and Liberty Precinct at the time the Public Safety Building bond initiative was initially proposed. The Public Safety Building bond initiative that passed did not include these facilities. These items are included in the Capital Improvements Project (CIP) list, but are not recommended for funding. The Council will receive a briefing on CIP items during the FY 2011 budget season.

▶ Council Staff has requested information from the Police Department regarding delaying the planned hire and training of a recruit class and technology best practices for Public Safety needs. The information can be provided to the Council as it becomes available.





## LEGISLATIVE INTENT STATEMENTS

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This section contains last year's information. The Administration will be providing an update on the Legislative Intent Statements during the next couple of weeks. The update is likely to change some of this information.

### **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.

<b>Discontinued Legislative Intent Statements (Presented if Administration wishes to address.)</b>
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**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.