

POLICE DEPARTMENT FY24-25 Budget

Presented by Chief Mike Brown



Organizational Chart



POLICE DEPARTMENT FY24-25 BUDGET PROPOSAL

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Staffing and Expected Attrition Savings

As of March 19, 2024	Total Authorized FTE (761)	Actual	Future Hiring	Projections (June 30, 2024)
Sworn (Funded)	592	569	May 2024 – 7 new lateral officers May 2024 – 19 new officer hires September 2024 – 20 new officer hires	592
Sworn (Unfunded)	20	0	These positions are only used to facilitate hiring for pending vacancies and are not funded in budget	3
Professional Staff	149	143	Four candidates in hiring process – 2 in recruiting	149

Summary: The Police Department expects to lose its attrition savings in early FY25.

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Overview of Changes: Revenue



FY24 Revenue Budget	Proposed Changes	FY25 Recommended
\$12,245,789	\$6,250,224	\$18,496,013

Breakdown of Key Changes for FY25:

	Description	Value (\$)	One-Time / Ongoing	Fund Source
1	Airport Staffing	\$4,500,000	Ongoing	Airport Fund
2	Contract, Event, Task Force Overtime	\$1,434,295	Ongoing	General Fund
3	Other	\$315,929	Ongoing	General Fund
Total		\$6,250,224		

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Overview of Changes: General Fund Expenditures



	FY24 Expense Budget	Proposed Changes	FY25 Recommended
Supplies	\$7,630,012	\$1,752,502	\$9,382,514
Personnel / Overtime	\$103,346,800	\$3,952,381	\$107,299,181
Total FTE	761* *(Includes 20 unfunded)	+6 (Airport Funded)	FTE: 767

Note: Personnel services is associated with FY25 airport FTE’s and Overtime

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Summary of Requested Insights



Insight	Description	Value (\$)	One-Time / Ongoing	Fund Source	FTE	Department Scoring
1	Calls for Service: Overtime Staffing	\$1,363,461	Ongoing	General Fund/FOF	0	14
2	Inflationary Costs	\$199,145	Ongoing	General Fund/FOF	0	12
3	Inflationary Costs : Fleet Fuel \$232,399	\$232,399	Ongoing	General Fund/FOF	0	12
4	Evidence Drying Locker Replacement	\$60,000	One-Time	General Fund/FOF	0	10
	Total General Fund request	\$1,855,005		General Fund/FOF		
5	Contract, Event, Task Force Overtime	\$1,434,295	Ongoing	Contract and Special Event Revenue	0	12
6	Airport Staffing and equipment	\$2,328,683	Ongoing	Airport Revenue	6	12
	Total Budget Neutral request	\$3,762,978		Revenue		
	TOTAL REQUEST	\$5,617,983				

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1. Calls for Service: Overtime Staffing



Item	Value (\$)	Funding Type	Department Scoring
Calls for Service: Overtime Staffing	\$1,363,461	Ongoing	14
Total	\$1,363,461		

- Overtime funding is needed to augment the services expected of the Police Department and to help ensure the Department can maintain adequate staffing levels for emergency services and responding to calls for service.
- Overtime funding directed specifically for patrol will help ensure the Department can maintain its goal of keeping Priority 1 response times under 10 minutes.
- Overtime funding for patrol services will allow the department to focus on proactive and ad hoc patrol needs, including enhanced enforcement missions.

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2. Operational Inflationary Increase



Item	Value (\$)	Funding Type	Department Scoring
Inflationary Costs	\$199,145	Ongoing	12
Total	\$199,145		

- Cost to maintain our current level of service.
- Includes contracts, supplies, maintenance and operations equipment, such as ammunition, marketing material, and property collection.

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2. Fleet Inflationary Increase



Item	Value (\$)	Funding Type	Department Scoring
Fleet Related Inflationary Costs	\$232,399	Ongoing	11
Total	\$232,399		

- Cost to maintain our current level of service.
- Includes increase in fleet fuel cost.

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3. Evidence Drying Locker Replacement



Items	Value (\$)	Funding Type	Department Scoring
Evidence Drying Locker Replacement	\$60,000	One-Time	11
Total	\$60,000		

- The Department seeks to replace two (2) of its drying lockers. Both lockers are 20+ years old and have become ineffective.
- These drying lockers are for secure storage of property/evidence that is considered “wet” (because of moisture or bodily fluids).
- Failure to replace these will result in a backlog of wet property storage, will unnecessarily cause an overflow in storage and may jeopardize evidence.

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4. Contract, Event, Task Force Overtime



Item	Value (\$)	Funding Type	Department Scoring
Contractual, Event, Task Force Overtime	\$1,434,295	Ongoing <i>(Budget neutral)</i>	9
Total	\$1,434,295		

- The Department staffs permitted special events such as parades and marathons as well as contractually obligated events or services such as staffing for state traffic enforcement, terminal staffing for Delta, Frat patrol staffing for the U of U and task force overtime.
- Ensuring the Department is staffed for these events is critical to maintain operational readiness for large-scale, emerging events.
- This is budget neutral due to the Department’s revenue.



5. Airport Police Staffing



Items	Value (\$)	Funding Type	Department Scoring
Airport Staffing	\$2,328,683	Ongoing (Budget neutral)	11
Total	\$2,323,683		

- The Police Department is proposing to increase staffing by six (6) officers at the Salt Lake City International Airport during FY25.
- This request is budget neutral with the funding coming from the airport budget.
- With the expansion of gates at SLCIA, additional staffing is required to maintain operational readiness and to help ensure the safety of the traveling public and airport and airline employees.

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FY 25 Potential Grant Funding



Insight	Description	Value (\$)	Fund Source	FTE	Funding	Need	Potential GF Impact
1	Homeless Cities Mitigation	\$2,128,235	State Mitigation	4 New 15 Ongoing	12 Officers 3 Sergeants NEW: 2 Officers 1 Lieutenant	Supplies Equipment Vehicles	FY 25 \$622,923 FY 26 \$379,311 (Ongoing)
2	COPS	\$1,500,000	COPS/BJA	12 Ongoing	10 Officers 2 Sergeants	Salary Match Supplies Equipment	FY 25 \$ 591,474 Salary Match FY 25 \$ 376,896 Supplies FY 25 \$828,000 Vehicles FY 26 \$ 433,430 (ongoing)
	Total Grant request	\$3,628,235	Grant				
	TOTAL Potential GF Impact		General Fund/FOF				FY 25 \$ 2,798,604

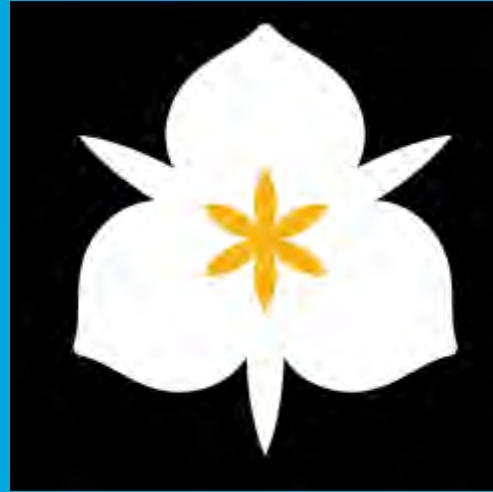
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FY 25 Potential Grant Funding

COPS Hiring 12 FTE	Year 1	Year 2	Year 3	Total
Federal Share	\$878,031	\$408,963	\$213,006	\$1,500,000
Local Share	\$591,474	\$1,142,467	\$1,863,499	\$3,597,440
Total	\$1,469,505	\$1,551,430	\$2,076,505	\$5,097,440



THANK YOU

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*With support from:
Police Finance*