



# COUNCIL STAFF REPORT

CITY COUNCIL of SALT LAKE CITY  
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**TO:** City Council Members

**FROM:** Michael Sanders  
Budget & Policy Analyst

**DATE:** May 29, 2025

**RE: FY26 BUDGET – POLICE DEPARTMENT**

**Budget Book Pages: Key Changes - 52, 57; Department Overview - 217-223; Nondepartmental Overview - 269; Staffing Document - 301-304**

## ISSUE AT-A-GLANCE:

The Police Department (PD) includes the Office of the Police Chief and three bureaus. There are several teams, divisions, and task forces with these bureaus. For more information, page 217 - 218 of the Budget Book.

The **FY26 proposed budget** increases the PD budget by **12.41%**, about **\$14,980,749**, from about \$120 million to **\$135 million**. A large portion of the increase is related to new positions added mid-year, however there are no new full time equivalent (FTE) requests. The Staffing Document indicates that the Department currently has **779** FTEs including 12 added in budget amendment #2. There are 630 sworn officers and 149 civilian staff positions. The Department budget is summarized below.

	FY 25 Adopted	FY 26 Proposed	Change	
<b>Police Department Budget by Division</b>				
Administrative Bureau	22,973,608	23,043,078	▲ \$ 69,470	0.30%
Field Operations I Bureau	27,836,194	31,264,533	▲ 3,428,339	12.32
Field Operations II Bureau	23,597,301	30,505,198	▲ 6,907,897	29.27
Investigative Bureau	29,795,301	36,701,472	▲ 6,906,171	23.18
Office of the Police Chief	15,798,490	13,467,925	▼ (2,330,565)	-14.75
<b>Total</b>	<b>120,001,456</b>	<b>134,982,205</b>	<b>▲ 14,980,749</b>	<b>12.48</b>
<b>Police Department Budget by Type</b>				
Personnel Services	110,644,432	124,023,678	▲ 13,379,246	12.09
Operating and Maintenance	4,473,979	4,961,455	▲ 487,476	10.90
Charges and Services	4,883,045	5,997,072	▲ 1,114,027	22.81
Equipment Expense	-	-	■ -	0.00
<b>Total</b>	<b>120,001,456</b>	<b>134,982,205</b>	<b>▲ 14,980,749</b>	<b>12.48</b>



### **\$13,379,246 Increase for Personnel Services**

The total personnel services budget is proposed to increase by 12.09%, about \$13,379,246, to \$124,023,678, many of the items are negotiated as part of the union agreements. Personnel costs represent 92% of the total Department budget. The increases related to personnel are summarized in the chart below.

<b>Police Department - Personnel</b>	<b>Change</b>
Base-to-base	▲ \$ 5,594,023
Pension Changes	▲ 863,160
Insurance Rate Changes	▼ (567,752)
Salary Proposal	■ -
CCAC Salary Adjustments	▲ 1,748
HSA	▼ (182,000)
Shift Differential, Call Back, Other Pay	▲ 4,583,457
Overtime	▲ 3,010
BA #2: FY25 COPS Hiring Program	▲ 1,583,600
Police Department Overtime Increase MOU & FLSA	▲ 1,500,000
<b>Total</b>	<b>▲ 13,379,246</b>

### **\$735,980 for Alternative Response Initiatives**

The proposed budget includes three initiatives related to alternative response, totaling \$735,980. These initiatives are supported by a combination of one-time funding from the Public Safety Reform Holding Account Fund and ongoing funding from the General Fund Police Budget:

1. **Real Time Crime Center (RTCC)**

This initiative supports the integration of public safety cameras into a centralized technology and information hub, enhancing real-time situational awareness during emergency responses and calls for service. It also facilitates call diversion, alternate response, and case resolution. The initiative includes a one-time cost of \$519,350 and ongoing annual costs of \$35,325 for camera expansion and maintenance.

2. **Drone as First Responder (DFR)**

This initiative enhances patrol, investigations, and emergency response capabilities through the deployment of drones. The program aims to reduce response times, divert calls for service, and allow officers to prioritize high-urgency incidents. It includes a one-time cost of \$95,000 and ongoing annual costs of \$53,550.

3. **Civilian Overtime**

One-time funding of \$32,755 is proposed for civilian overtime to support the PD's alternate response programs. The need for civilian overtime is evaluated annually based on staffing levels, operational demands, and other factors. While this specific funding is not guaranteed in future years, the Department will assess the need and adjust future budget requests accordingly.

On May 13, 2025, the Racial Equity in Policing Commission submitted a letter fully endorsing these proposals and the use of one-time funding from the Public Safety Reform Holding Account. If approved, these allocations will fully expend the remaining balance of the Public Safety Reform Holding Account, reducing it to \$0.

The PD noted that these investments directly support the Public Safety Plan's priority objectives to:

- Improve public safety by removing guns and drugs from the street,
- Expand the City's capacity for proactive policing and targeted enforcement,
- Increase visibility, responsiveness, and accountability within law enforcement.

### **\$864,454 of continued funding related to COPS and State Homeless Mitigation equipment**

17.5 FTEs are supported by the State Homeless Mitigation Grant, with associated costs for supplies, equipment, and technology totaling \$498,692. 12 FTEs are supported by the COPS Hiring Grant, with related support costs totaling \$365,762.

### **\$371,014 Increase Related to the Airport Division**

There are currently 78 sworn and 2 civilian positions assigned to the airport. The proposed increase is related to supply, and contractual inflation needs. As the Airport enterprise fund fully reimburses the General fund for PD operations at the Airport, this request is effectively budget neutral.

### **\$277,160 Related to Inflation**

Cost related to items such as protective gear, uniforms, digital tools, and investigative supplies have been impacted by inflation. This increase is proposed to maintain current level of service.

### **PD Nondepartmental**

There are various PD related expenses in the nondepartmental section of the budget book. Notable expenditures are listed below, for more information see pg. 57 and 269 of the Budget Book. Please note that the nondepartmental expenses related to the RTCC and DFR have been discussed previously in this report on pg. 2.

#### **A. \$48,945 increases related to City Hall Security**

The proposed increases are related to salary and inflationary increases regarding City Hall police presence, security, and protective detail. Please note that there is a \$34,830 impact to the General Fund that was not listed on the key changes worksheet on pg. 57 of the budget book. This will be corrected in the final budget.

#### **B. \$127,438 increase for body camera/vehicle integration**

This is an inflationary increase to the contract for body cameras and vehicle integration.

Body cameras are planned to be integrated into the RTCC to enhance officer safety through real-time location tracking and direct communication during critical incidents. Body camera footage will also support non-generative AI tools to assist with police report writing.

#### **C. \$545,099 Increase for Social Worker and Mental Health Response Programs**

The proposed FY26 budget includes a \$545,099 increase to support the Social Worker Program and expanded mental health response efforts. This increase reflects salary adjustments and inflationary cost pressures. Of the total, \$172,885 is allocated to the Social Worker Program, and \$372,214 to the Mental Health Response Program.

#### **D. \$23,930 for Contractual Increases to Police Trainings**

In FY25, three new police trainings—Arbinger, Leadership in Police, and School Resource Officer (SRO) Training—were funded. For FY26, contractual cost increases total \$23,930, including a \$23,430 increase for Arbinger training and a \$500 increase for Leadership in Police training. The cost for School Resource Officer training remains flat.

Usership rates for each training are as follows: Arbinger (25 employees), Leadership in Police (36 employees), and School Resource (100% of School Resource Officers).

#### **E. \$20,000 continued funding for Culturally Responsive Therapy for Negative Police Interactions**

These funds were first introduced in FY25 to cover therapy sessions for the families who experienced a negative police interaction. Funds carry over from year to year if unspent—ensuring support remains available as needs arise. To date, three individuals have accessed this resource and received multiple

sessions of culturally responsive treatment. The Department plans to continue monitoring utilization and will reassess the ongoing funding level after several years of program activity to ensure the budget aligns with demonstrated community need.

The Department has provided an update on the 2024 Racial Equity in Policing Commission recommendation to define “negative police interactions” be defined and privacy policy be updated to align with Utah Rules of Evidence Rule 512.

The Victim Advocate Program developed a draft policy that defines “negative police interactions” and incorporates language aligned with Utah Rules of Evidence, specifically Rule 512 regarding victim communications. This policy is reviewed following each use of Culturally Responsive Therapy funds to assess whether further revisions are necessary. The Department will continue to evaluate whether elements of the Victim Advocate policy should be formally integrated into broader Department policy in the future.

## **POLICY QUESTIONS**

1. **FTE staffing projections** - The Council may wish to ask the Administration what the PD’s five-year staffing projections are related to (1) proactive policing, (2) RTCC support and (3) DFR support.
2. **Social Workers** – Both the Fire and Police Departments employ social workers to support their alternative response initiatives. In the vacancy information below, it’s noted that with two current vacancies in the social worker team, the Administration may do some evaluation of the team structure.
  - a. The Council may ask about whether the evaluation of the team structure presents an opportunity for any other restructuring or streamlining of the alternative response team. Given the importance of the team (including teams in other departments) and its integration into emergency response, the Council may share support for considering changes or improvements the Administration recommends based on the last few years of operations.
  - b. The Council may wish to ask the Administration whether there is any duplication of effort between the Police and Fire departments and if opportunities exist for improved coordination or potential consolidation.
  - c. The Council may also wish to ask about the process to establish metrics across the alternative response teams throughout the City.
3. **Negative Police Interaction Definition** – The Council may wish to ask the Administration what the current status of the Department’s efforts are to formally define “negative police interactions,” and what next steps being considered for integrating the Victim Advocate Program’s draft policy into broader Department policies?

## **ADDITIONAL & BACKGROUND INFORMATION**

### **Reorganization**

The PD has restructured its operations by consolidating Field Operations I and II into a single bureau, as reflected in the organizational chart on page 217 of the budget book. Please note that the division budgets still list Field Operations I and II separately due to ongoing data mapping and system updates related to the Workday implementation. This discrepancy will be corrected in future budget cycles. For details on the personnel transfers previously assigned to Field Operations II, please refer to pages 303–304 of the budget book.

### **Vacancies**

The Department is currently managing several extended vacancies in key positions, including:

- Two social worker positions
- Approximately 45 sworn officer positions (for a two-year summary of police vacancies see attachment 1)
- One youth support specialist position (now reclassified as a youth intervention advocate)

The Department is prioritizing the filling of these vacancies and has initiated a refinement of its sworn recruitment strategy. Including expanding the recruitment team, streamlining the hiring and onboarding process, and allowing candidates to begin onboarding immediately following successful background checks.

The two social worker positions are currently being held open while the Department evaluates a potential restructuring to better align their responsibilities with current operational needs.

The youth support specialist position has been reclassified as a youth intervention advocate to improve recruitment and retention by better reflecting the role's scope and qualifications, and to ensure competitiveness in attracting future candidates.

### **Growing demand for proactive policing**

The PD continues to face rising expectations from both the public and intergovernmental partners to expand proactive policing, enhance community outreach, and broaden the use of alternative response models. Of these, proactive policing is currently in the highest demand and the most under-resourced.

Proactive policing includes both traditional enforcement and strategic crime prevention efforts aimed at improving neighborhood safety. The Department regularly receives requests for:

- Increased patrol presence in high-crime areas,
- Additional resources for the Community Impact Division (CID),
- Expanded special operations targeting drug trafficking and gang activity,
- Enhanced enforcement of quality-of-life concerns, including transient-related activity and disorder.

Existing staffing levels limit the Department's ability to consistently provide these services across all areas of the city. Officers must often prioritize immediate public safety threats, which delays proactive enforcement and reduces follow-up capacity for lower-priority calls such as trespassing, disorderly conduct, and other community nuisances. For current response time metrics, see the SLC Police Open Data site [here](#).

The Department is actively assessing staffing needs across key operational units, including Patrol, the Community Impact Division, and the Police Community Response Team. Early evaluations indicate that additional full-time sworn officers are essential to expand citywide coverage and to provide consistent service, in high-need and high-visibility areas.

As the sworn workforce grows, investments in critical support services—such as the Crime Lab, Evidence Unit, and Records Division—will also be necessary to ensure the Department's operational infrastructure can sustain the expanded field presence.

In the near term, targeted overtime funding remains a vital tool for supporting directed patrols, special operations, and other surge activities. However, achieving lasting improvements in public safety and responsiveness will require long-term investment in both personnel and the systems that support them.

### **Drone as a first responder**

The DFR program is designed to utilize drones as an initial response tool in place of an in-person officer dispatch when appropriate. This model allows for rapid assessment of scenes, provides real-time situational awareness to responding officers, and enables more efficient use of Department resources—particularly in instances where a physical presence may not be necessary.

Since its limited pilot launch on January 1, 2025, the Department has conducted over 420 drone deployments. These have primarily been used to assess low-priority calls, such as 911 hang-ups, reports of suspicious activity, and incidents later determined to be unfounded. By triaging calls through drone technology, the Department can improve response times, deliver better information to responding officers, and divert personnel from situations that do not require an in-person response. This model also helps preserve officer availability for high-priority emergencies and reduces the number of officers needed on-scene in certain cases.

The program remains in a preliminary phase and will be limited by a lack of dedicated staffing. To fully implement and expand the program, the Department anticipates requesting a supervisor-level position along with additional operational support staff. Sustaining the program will also require ongoing investments in training, drone maintenance, record-keeping, and regulatory compliance.

The program may yield long-term cost efficiencies by improving deployment strategies and reducing the need for physical responses to some calls. No quantifiable estimates of savings or reductions in FTE officer positions are currently available.

### **Real Time Crime Center**

The RTCC is envisioned as a centralized intelligence hub that leverages real-time data to enhance proactive policing, threat detection, and emergency response. By integrating data streams from public safety cameras, drone footage, and other analytical tools, the RTCC will support smarter deployment decisions, more effective threat assessments, enhanced response times, and improved patrol planning across the city. It directly supports the goals outlined in the City's Public Safety Plan

Once fully operational, the RTCC will triage calls for service using live feeds and real-time analysis, allowing the Department to tailor its response strategies based on up-to-the-minute information. The Center will also enable integration with fixed public safety cameras and drone video streams, and it is expected to expand into real-time monitoring of social media platforms as part of the Department's evolving threat management efforts. Long-term, the goal is for the RTCC to operate on a 24/7 basis to support continuous public safety operations.

A lieutenant-level position will be necessary to lead the RTCC, provide strategic direction, and manage day-to-day operations. In addition, additional crime analysts will be required to expand capacity and to apply data insights more broadly. The RTCC will also rely on additional support staff for software maintenance, equipment servicing, and the oversight of related contracts and systems. While it may also help alleviate staffing pressures over time by enabling technology-driven responses to certain call types, the full extent of these benefits will continue to be evaluated as the program matures.

### **Metrics for Police Community Response Program (PCRT)**

The Department provided the below metrics related to the PCRT:

- Total calls for service (July 1, 2024 – April 21, 2025): 5,507
- Calls diverted from Patrol: 4,762
- Share of 911 hang-up calls handled by PCRT: Approximately 13%
- Community engagement minutes logged: 3,149 minutes
- Direct citizen contacts recorded: 440
- Additional activities performed:
  - Business and property checks
  - Problem area patrols
  - Special event coverage
  - Crossing guard assistance
  - Park presence
  - Business outreach

### **Community Feedback**

The PD has implemented multiple tools to gather and evaluate community feedback. These tools help assess the public's experience with police services and inform operational adjustments.

The primary tool in this effort is the CommunityConnect Survey (formerly known as SPIDR), which was launched in July 2023. This survey is sent via text message to individuals who have contacted 911 and invites them to rate their experience with police services. Respondents are asked about response time, communication, professionalism, overall experience, and their perception of safety in the community. The Department receives between 900 and 1,500 survey responses each month.

In November 2024, the Department introduced two additional surveys to capture more targeted feedback. The first is an Investigations Survey, which focuses on the public's experience with follow-up investigations and has received approximately 100 responses to date. The second is a Victim Services Survey, designed to evaluate how well support services are meeting the needs of victims; this survey has collected around 1,000 responses. Beyond formal surveys, the Department is working to strengthen how it monitors and incorporates feedback submitted through its website and social media platforms. Comments, concerns, and commendations shared by residents are regularly reviewed and considered alongside survey results as part of the Department's broader efforts to improve service delivery and community trust.

### **Commission on Racial Equity in Policing**

Funding has been removed for facilitators and outside consultants working with the Commission on Racial Equity in Policing. The Commission will continue to be supported by members of the Mayor's Office.

### **Part Time Position funding**

The PD heavily relies on attrition savings to fund part time positions. Eight part-time positions within the Department are funded through attrition savings. Currently, this includes seven Police Specialists and one Crime Analyst. The Department also utilizes grant funding to support certain part-time roles, including Victim Advocates and Youth Specialists.

### **HSA Discrepancy**

The FY26 budget reflects a \$567,752 decrease and a \$182,000 decrease in Health Savings Account (HSA) contributions for the City.

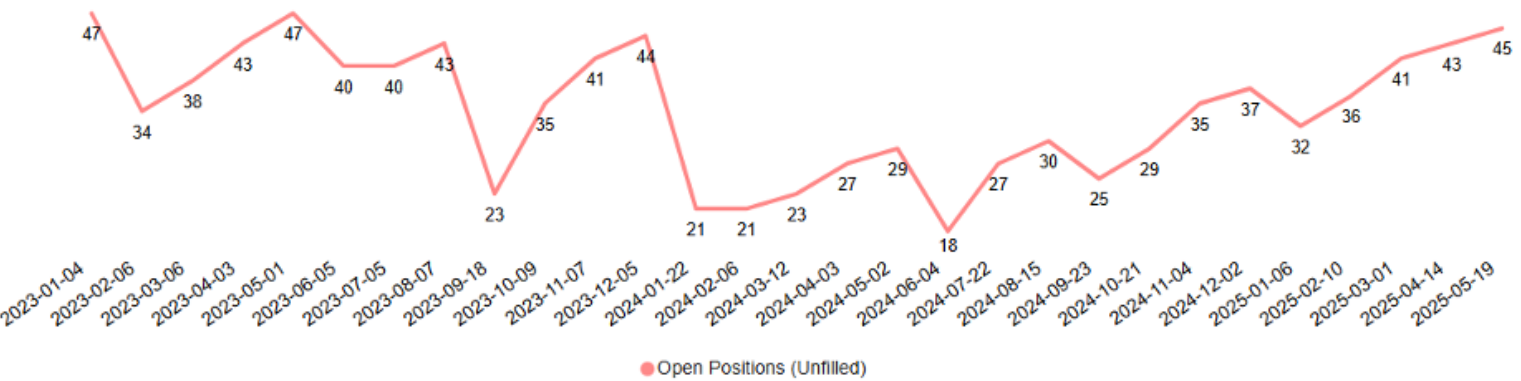
The written descriptions however indicate an increase. The narrative reference to an increase is standard language used throughout the budget book; however, the Department is specifically budgeting for a reduction in insurance rate changes and HSA costs. This reflects actual projected savings in these areas for the upcoming fiscal year.

### **ATTACHMENTS**

1. Two-year vacancy summary
2. Annual report on Sexual Assault Evidence (Code R) Kit DNA Testing

**Attachment 1**  
*Two-year vacancy summary*

\*\*\*Please note that in January 2024, the Department had 22 vacant sworn positions out of an authorized strength of 608. Between January 2024 and May 2025, the Department’s authorized sworn staffing has increased to 630. As a result of this growth, the number of vacant positions has also increased, reflecting the ongoing challenge of recruiting to meet expanding personnel needs.





## **Attachment 2**

### *Annual report on Sexual Assault Evidence (Code R) Kit DNA Testing*

**Salt Lake City Police Department**  
**SAKI Report Performance Measures**  
**Report Period CY 2024**  
**Submitted: May 1, 2025**

**Sexual Offenses Reported** reflects all sexual-related incidents reported to the Salt Lake City Police Department. These do not include cases where an incident was reported and later determined to not fit the category (i.e. a reported lewdness that was actually a person experiencing homelessness urinating on a wall). It is important to note, "Sexual Offenses" is a broad classification defined by the Department of Justice and include offenses where a sexual assault forensic examination (SAFE) would not be performed and therefore a sexual assault kit (SAK) would not be collected.

**Sexual Assault Offenses Reported** reflects the number of specifically defined criminal offenses (which are a subset of Sexual Offenses) of: Rape, Rape of a Child, Object Rape, Object Rape of a Child, Forcible Sodomy, Sodomy on a Child, Forcible Sexual Abuse, Sexual Abuse of a Child, Aggravated Sexual Abuse of a Child, Aggravated Sexual Assault, and recently added Sexual Battery. This measure is consistent with the State reporting requirements of HB297.

**Code-R Kits Received by SLCPD** is the raw number of such SAKs SLCPD officers receive from a medical facility following a SAFE. The SAKs are booked into evidence pending their submission to a qualified laboratory.

**Code-R Kits Sent to a Qualified Lab** represents the number of SAKs SLCPD sends to a qualified lab. Some survivors choose to "restrict" their SAKs for various reasons. "Restricted" SAKs are not submitted for testing but are stored in evidence indefinitely or until the survivors removes the "restriction." The difference between SAKs received by SLCPD and the number sent to a qualified lab, this year, is 10 kits. Of these, 7 SAKs were "restricted" by the victim and 3 were courtesy reports conducted for outside agencies, and the kit was released to their agency for investigation and testing.

**Code-R Kits Eligible and Uploaded to CODIS** indicate the number of SAKs yielding DNA profiles eligible for upload to CODIS as identified by the FBI's quality assurance standards.

The Utah State Crime Lab uses a flowchart to determine eligibility. There are currently, as of this writing, 15 kits are pending results at the Utah State Crime Laboratory. The average turnaround time has been 60 days if no outside contributor DNA is found, and up to six months otherwise. The newer testing method being employed contributes to this extended timeline, however, produces better results.

DNA Analysis reports that return with “no DNA found,” or insufficient DNA, are not classified as eligible. Many kits return without a DNA profile or have insufficient DNA to produce an eligible profile. This is due to the varied circumstances and specifics of the sexual assault, or due to the timelapse between the assault and the forensic examination.

**Cases Submitted to the District Attorney's Office for Screening** are the number of cases with elements of a crime which define a class A misdemeanor, or a felony, and are screened with the DAO for charges. Due to the broad performance measure of Sexual Offenses / cases submitted, some of these cases are not rape cases and do not include Code-R kits.

**Cases When Victim Declined to Proceed** – Survivors of sexual assaults sometimes decide they no longer want to participate in an investigation or to pursue charges. Their reasons are their own and varied. The Salt Lake City Police Department respects their wishes. This includes cases where they wish to restrict their SAKs. In order for a case to be deemed closed at the rest of the survivor, the survivors must very specifically state to an officer, or detective, that they do not wish to proceed. In cases where the survivor no longer responds to law enforcement or victim advocates, or cannot be located, the SLCPD makes multiple attempts to contact them by telephone, in-person, social-media private messaging, and pushing out an “attempt to locate” to patrol officers. When a closure does occur because the survivor does not want to proceed, we do not place blame or judgement on the survivor.

#### **Ordinance considerations**

State law (53-22-102) requires the SLCPD provide a report to the State of Utah providing the number and type of sexual assault reports we receive, how many of those are assigned to a detective, and how many of those cases are referred to the district attorney's office for

prosecution. The State has added Sexual Battery to the included offenses in the sexual assault category. It is important to make the distinction between sexual assaults and sexual offenses. The former, while definitely a subset of the latter, are the only cases where a forensic examination could provide DNA evidence.

We are separating the two from each other. We believe this will provide a little more clarity and better represent the relation between SAKs and cases where such evidence would be collected.

Performance Measures	2022	2023	2024
Sexual Assault Offenses Reported	805	644	670
Sexual Offenses Reported		112	105
Code R Kits Received by SLCPD	211	210	208
Code R Kits Sent to a Qualified Lab	201	196	198
Code R Kits Eligible and Uploaded to CODIS	63	61	55*
Cases Submitted to District Attorney for Screening	257	242	210
Cases When Victim Declined to Proceed	158	139	141

\*15 Code R Kits are still at the State Lab pending DNA Results/CODIS Eligibility

\*Of the 10 Kits not submitted 7 were restricted by the victim and 3 were referred to an outside agency for investigation and testing.

#### Offense Definitions:

"Sexual Assault Offenses" are consistent with the state reporting requirements of HB 297. These are specifically defined as: Rape, Rape of a Child, Object Rape, Object Rape of a Child, Forcible Sodomy, Sodomy on a Child, Forcible Sexual Abuse, Sexual Abuse of a Child, Aggravated Sexual Abuse of a Child, Aggravated Sexual Assault, and Sexual Battery.

"Sexual Offenses" include additional non-reporting sexual-related offenses such as: Unlawful Sexual Activity with a Minor, Unlawful Sexual Conduct with a 16 or 17 Year Old, Voyeurism, Lewdness Involving a Child, Felony Enhanced Lewdness, Exploitation of a Minor, and Suspicious Circumstances that resulted in a Code R Kit.