



COUNCIL BUDGET STAFF REPORT

CITY COUNCIL of SALT LAKE CITY
tinyurl.com/SLCFY25

TO: City Council Members
FROM: Ben Luedtke, Senior Analyst
DATE: May 30, 2024

Project Timeline:

Briefing: May 30, 2024
Budget Hearings: May 21 and June 4, 2024
Potential Budget Adoption Vote: June 11 or 13, 2024

RE: Fiscal Year 2025 Police Department Budget

BUDGET BOOK PAGES: Key Changes 58, Department Overview 214-219, Staffing Document 292-295

ISSUE AT-A-GLANCE

The Police Department is funded by the General Fund as well as various federal and state grants. The total FY2025 General Fund budget for the Police Department is proposed to be \$120,001,456 which is a \$9,024,644 or 8% increase over the FY2024 budget. Most of the change is due to increased compensation of existing employees, six new police officers at the Airport and additional overtime funding. The total staffing level would increase by six to 767 FTEs. This includes 595 sworn officers, 152 civilian staff and 20 authorized but unfunded early hire police officers to mitigate turnover fluctuations. Note that 78 of the sworn police officers would work at the Airport (six are new FTEs proposed in this budget). The Airport Fund fully reimburses the General fund for those positions. See Additional Info section for a summary of the Police Department budget and staffing levels from FY2013-FY2025.

KEY ELEMENTS OF THE FY2025 PROPOSED BUDGET**\$7.3 Million Increase for Personal Services**

The proposed budget includes a \$7.3 million (6%) increase for personal services which reflects 11 line items summarized in the table below. The table has a \$9.3 million total which is \$2 million more than the personal services increase. At the time of publishing the Department was working to identify which line items bundle non-personal services items causing the discrepancy. It's important to note that the total cost for personal services is over \$110 million, which is 92% of the total Police Department budget. In Budget Amendment #5, the Council approved \$1.2 million for one-time retention bonuses and \$264,500 ongoing lateral hiring bonuses to help the Department reach full staffing of sworn positions. The Department reports a 95% participation rate in the bonus program, a 40% reduction in separations versus the same period two years ago, and the \$8,500 one-time bonus is the most generous along the Wasatch Front based on a review of 18 other law enforcement agencies. The Department anticipates returning to full staffing in FY2025 which would be the first time since 2020. See the Additional Info section for more on current and historic staffing levels in the Department. The proposed budget increases the use of Funding Our Future dollars by \$4,543,097 over the FY2024 adopted budget to a new total of \$17,560,000. The additional funds are for most of the 5% salary proposal, all of the Budget Amendment #4 clean neighborhoods initiative ongoing, and smaller portions of several other items. These are subtotals of many items in the table below. Funding Our Future would continue to cover the salary and benefits costs for 27 police officer FTEs, 25 civilian FTEs (half of which are social workers), the Civilian Responder Program, and body worn cameras.



Personal Services Item	Amount
5% Salary Proposal	\$ 2,933,477
Six New Police Officers at International Airport (<i>revenue offset</i>)	\$ 2,328,683
Budget Amendment #4 Overtime Increase for Clean Neighborhoods	\$ 1,829,000
Police Overtime Revenue Offset for Contracts, Events, Taskforces (<i>revenue offset</i>)	\$ 1,434,295
Patrol Overtime Increase	\$ 1,363,461
Annualization of Partially Funded Positions	\$ 625,739
Health Savings Account Increase	\$ 359,750
Insurance Changes	\$ 203,871
CCAC Market-based Salary Adjustments	\$ 48,464
Base to Base Changes	\$ (289,598)
Pension Changes	\$ (1,497,567)
TOTAL	\$ 9,339,575
<i>Note: the six new police officers at the Airport includes some equipment, supplies, and inflationary items. At the time of publishing, the explanation was pending for the difference between the total in this table and personal services change total in Attachment 1.</i>	

\$2,328,683 for Six New Police Officers and Equipment at the Airport

The additional FTEs would bring the total number to 78 police officers assigned to the Airport. Note that the Airport enterprise fund fully reimburses the General Fund for the Police Department's costs providing public safety services. Demand for these services has increased because the new international airport is larger, handles more passengers, and crime reports have gone up significantly in the past three years.

\$249,803 for New Ongoing Trainings, and \$1.5 Million Public Safety Reform Holding Account

There are four new ongoing training courses detailed below proposed in the FY2025 budget using \$249,803 from the public safety reform holding account. All four the trainings are recommended by the Racial Equity in Policing Commission. In recent years, the Council created two holding accounts for implementing recommendations from the operational audit of the Police Department by Matrix Consulting, the Racial Equity in Policing Commission, and the public. The holding accounts in Non-departmental were combined and would have a remaining balance of \$1,531,389 under the proposed budget. The holding account lapses to General Fund Balance at the end of each fiscal year, so the Council has repeatedly reappropriated it in the annual budget. An existing \$55,000 training line item is proposed to be eliminated as part of the four new ongoing line items below. The new trainings held in conjunction with other training and not prioritized over other training courses. The four proposed new expenditures from the holding account for new ongoing trainings in the Police Department are:

- \$74,688 ongoing for Arbinger Leadership Cohort: The Arbinger program was instituted within the SLCPD as a pathway to positively enhance employee interaction with each other and the public. It focuses on de-escalation, verbal communication strategies, leadership, and improving community interactions. This training is for both sworn officers and professional staff.
- \$52,500 ongoing for Leadership in Police Organization: The International Association of Chiefs of Police or IACP's Leadership in Police Organizations or LPO differs from the Abinger Outward Leadership program above. The IACP LPO is an internationally recognized, comprehensive police leadership program. It is exclusive to police organizations and takes an academic approach to teaching modern behavioral science and leadership theories that enhance human motivation, job satisfaction, performance, and development. This training is for both sworn officers and professional staff.
- \$22,775 ongoing for School Resource Officer (SRO) Training: This would be the first time that the SRO program has received a budget dedicated to training. The specific training would be through the National Association of School Resource Officers (NASRO). The budget request would fund 10 officers and 1 Sergeant at \$2,025 per training with an additional \$500. The Racial Equity in Policing Commission recommended that SRO training particularly include sessions on adverse childhood

experiences, adolescent development training, mental health training, and principles of cultural competence.

- \$20,000 ongoing for Culturally Responsive Therapy for Negative Police Interactions: The amount listed in the budget book of \$99,840 is incorrect and should be \$20,000 as recommended by the Racial Equity in Policing Commission. The amount is based on SLCPD's average of five incidents per year, with each family proposed to receive approximately \$4,000 worth of therapy sessions. The funds would cover therapy sessions for the families for an unspecified time until the funds are exhausted. Victim Advocates would offer the service at two stages: before watching the body cam footage and a period after the funeral and memorial. If approved, a low-barrier intake process would be created where families would receive a privacy code used for billing from Victim Advocates. The Commission also recommended that "negative police interactions" be defined and privacy policy be updated to align with Utah Rules of Evidence Rule 512.

\$143,280 Ongoing for Axon Body Camera Enhancements and New Taser 10 Model

The Non-departmental budget includes \$143,280 for inflationary cost increases to the existing body camera contract and upgrading to taser 10 which is a new model. The new total would be \$492,972 for the Axon body camera software and services. There is a separate \$1.2 million line item also in Non-departmental for the body camera hardware and integration with police vehicles. See the Additional Info section for background and details on the several elements of the Axon software bundled services.

\$300,000 One-time to Catchup on Expungement Backlog

Recent changes to state law and how the courts system processes expungement requests has significantly increased the number of pending expungements. The funds would be placed in Non-departmental to give the Administration flexibility to determine how best to implement processing the documents. The funds could be used for an outside contract, in-house resources such as overtime, technology improvements, and/or a combination of approaches. Appropriating the funds in Non-departmental recognizes that multiple departments could be involved including the Police Department, IMS, and/or Finance. Some Council Members have mentioned that faster processing of expungements helps people access housing and jobs by removing a criminal record which can be identified during a background / security check. Criminal records can be a barrier to a landlord approving a rental application or a potential employer hiring the job candidate.

Increased Calls for Service and Improving Response Times

The Department has made progress to address prolonged staffing shortfalls since 2020. The performance measure (see Attachment 2) tracking response time for priority one calls (the most serious) improved from 12:46 minutes in 2022 to 10:15 in 2023. Response times to priority 1 calls have averaged less than 10 minutes on a monthly basis from December through April as shown in the below graphic. The Department provides monthly public updates on response times using color-coded tables. It's important to note that these are cumulative response times from when a call is received to when an officer arrives on scene.

	May-2023	Jun-2023	Jul-2023	Aug-2023	Sep-2023	Oct-2023	Nov-2023	Dec-2023	Jan-2024	Feb-2024	Mar-2024	Apr-2024
Priority 1 Average	00:09:54	00:09:14	00:10:02	00:09:43	00:09:19	00:10:51	00:10:02	00:09:29	00:09:15	00:09:06	00:09:43	00:08:39
Priority 2 Average	00:13:41	00:14:31	00:13:57	00:15:10	00:15:35	00:16:28	00:15:16	00:14:11	00:12:48	00:13:00	00:14:01	00:14:21
Priority 3 Average	00:30:09	00:32:54	00:33:09	00:39:46	00:40:11	00:44:31	00:39:10	00:35:06	00:30:32	00:31:49	00:32:50	00:34:58
Priority 1-3 Overall Average	00:21:48	00:23:23	00:23:21	00:27:42	00:28:10	00:30:56	00:27:57	00:24:44	00:22:17	00:23:17	00:24:08	00:24:52

Current Month Vs Same Month Prior Year

Apr-24 = Current Month

	Same Month Prior Year	Current Month	Change
Priority 1 Average	00:09:31	00:08:39	-00:00:52
Priority 2 Average	00:15:37	00:14:21	-00:01:16
Priority 3 Average	00:37:56	00:34:58	-00:02:58
Priority 1-3 Overall Average	00:26:21	00:24:52	-00:01:29

Current Month Vs Prior Month

Apr-24 = Current Month

	Month Prior	Current Month	Change
Priority 1 Average	00:09:43	00:08:39	-00:01:04
Priority 2 Average	00:14:01	00:14:21	+00:00:20
Priority 3 Average	00:32:50	00:34:58	+00:02:08
Priority 1-3 Overall Average	00:24:08	00:24:52	+00:00:44

\$60,000 One-time to Replace Evidence Drying Lockers

The Department provided the following description for this expense: “Drying lockers are utilized to dry items that are wet from weather or bodily fluids. They allow for drying of articles in a controlled environment while maintaining the chain of custody for evidence. The current units are over 20 years old and are failing. We do anticipate energy efficiency by replacing these units.”

Reclassifying Existing TBD Position into a New Appointed Police Commander Position

(See Policy Question #2 and Attachment 4 for the job description)

The Department is working on a restructuring to advance accountability and leadership goals. A new appointed position called police commander is proposed to be proactively added to the Appointed Pay Plan. The staffing document does not identify an existing position to be reclassified into the police commander position, but the Department says this is planned in FY2025. The reclassification is expected to be budget neutral. The job summary from Attachment 4 is posted below.

Police Commander Job Profile Summary

“Under the general direction of a Deputy Chief of Police, plans, organizes, directs, evaluates, and supervises personnel and their activities within a major division of the Salt Lake City Police Department. Interacts with other City departments, outside law enforcement and related agencies as required. Manages and directs efficiency and effectiveness of assigned division’s operations. Exercises administrative and operational level decision making for; goals, standards, budgeting, personnel, and policy adherence.”

Metrics for the Police Community Response Program

(Previously called Civilian Response Program; see Attachment 5 for presentation; see policy question #3)

The Department provided Attachment 5 with photos of the program in operation and metrics in response to Council Members requests. Staff has summarized the metrics in the list below.

- 4,778 total incidents during the first year of operations from April 26, 2023 – April 25, 2024 which includes a mix of calls for service and self-initiated activity
- The average time on scene was 43 minutes and 22 seconds
 - o Given the average time on scene above, the Department estimates this is equivalent to 3,453 staff hours
- The Program also assists with 911 hang-up call backs covering 1,123 during the first year which is equivalent to 11% of all 911 hang-ups during the 12-month period
- Approximately 800 staffing hours dedicated to the promising youth project
- 778 traffic related responses
- 615 property crime responses
- 538 self-initiated responses
- 286 found property responses which is equivalent to 10% of all found property calls during the 12-month period
- 264 vehicle lock out services performed
- 216 citizen / motorist assists
- 215 VIN inspections completed
- 162 theft investigation responses which is equivalent to 3% of all theft investigations during the 12-month period
- 159 welfare check or missing person responses
- 99 staffing hours dedicated to crime prevention as part of Jordan River Trail operations
- 42 hours of community based engagement

Note that the total of the above listed numbers is 5,297 which is more than the 4,778 total number of incidents. This might be explained by some metrics being reported in hours vs incidents.

Reduced Annual Award from State Homeless Shelter Cities Mitigation Grant

The City was notified recently that the grant award for FY2025 is \$2,945,958 which is a reduction of **(-\$161,243)** from last year. The grant funds will come to the Council in a midyear budget amendment usually in the fall. The Administration is evaluating how the lower grant award impacts existing FTEs and services funded by the grant. The City applied for and received \$3,107,201 in FY2024 to pay for 17.5 FTEs as detailed below. The annual award is not guaranteed and subject to appropriation by the State Legislature. The Administration expects to apply for grant funding annually to cover these costs. The FY2025 application could request additional FTEs if more funding is available. The General Fund would need to cover costs if the State grant is not awarded to the City to fully cover the costs. The police officers focus on serving the neighborhoods hosting the Geraldine King Women's Resource Center and the Gail Miller Resource Center. In recent year, the full funding request has also included overtime and subawards to the Volunteers of America.

17.5 existing FTEs by the annual grant:

- 12 Police officers
- 3 Police sergeants (two
- 1 Business & community liaison focused on the downtown and Central Ninth neighborhoods
- 1 Sequential Intercept Case Manager in the Justice Court (part of the City's contribution towards implementing the "Miami Model" of diversion)
- 0.5 Grant Specialist in the Community & Neighborhood Department (half grant funded and half by the General Fund)

POLICY QUESTIONS

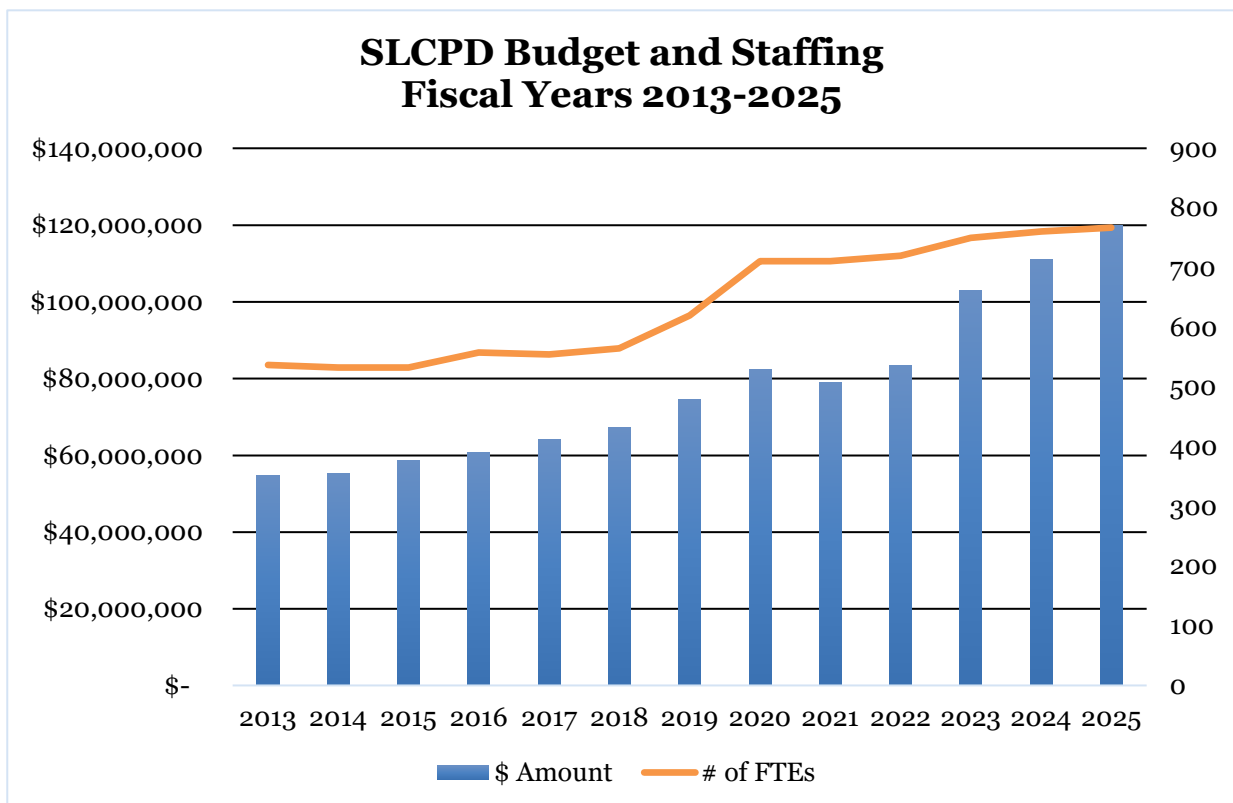
1. **Placeholder Local Matching Funds for COPS Hiring Grant** – The Council may wish to ask the Administration how much funding would be needed in FY2025 if the City's grant request for 12 new police officers is approved without a local matching funds waiver? A detailed breakout of the multi-year costs was pending at the time of publishing this staff report. The application is due June 12 and awards are anticipated to be announced in September / October. There is no funding in the FY2025 budget for these 10 new police officers and two new sergeants. The Council may also wish to ask how the new positions could proceed without the federal grant funding.
2. **New Police Commander Position and Department Restructuring** – The Council may wish to ask the Administration why the new police commander position is needed, what existing position would be reclassified to create it, and how it fits into the upcoming restructuring? The Department is working on a restructuring to promote leadership and accountability. The police commander position is proposed to be added to the Appointed Pay Plan but the staffing document does not show a change to create the position as part of the FY2025 annual budget.
3. **Metrics for Police Community Responder Program and Other Alternative Response Programs** – The Council may wish to discuss with the Administration the metrics summarized above and in Attachment 5 for Police Community Responder Program, do the metrics show the program is achieving the original goals as intended, what additional outcomes / metrics would be helpful such as number of diversions away from a sworn officer response, geographic areas of focus, and number of special events staffed.
4. **Noise Enforcement (non-vehicular and vehicles)** – The Council may wish to ask the Administration what would be needed to have ongoing noise enforcement responses as a higher level of service available in the City for different types of noise violations (loud parties, modified vehicles, construction sites, etc.)? The Police Department has eight decibel meters for noise complaints.
5. **Resources for Monthly Audits of Random Body-worn Camera Recordings** – The Council may wish to ask the Administration what resources would be needed to increase random body-worn camera recording audits from the current five per month? The audits are required to be performed by "a qualified individual outside of the Salt Lake City Police Department designated by the Mayor" per section 2.10.200.E of the *Salt Lake City Code*. The monthly reports are publicly posted by the City Attorney's Office. Some Council Members previously expressed interest in randomly auditing more than five recordings a month.

ADDITIONAL & BACKGROUND INFORMATION

A. Police Department Budget and Staffing Summary FY2013-FY2025

Council staff prepared the below chart and corresponding data table to provide a summary of the Council approved budgets, total staffing, and annual changes since Fiscal Year 2013. SLCPD is proposed to have a total of 767 employees of which 589 are sworn officers, 20 are authorized but unfunded early hire police officers and 152 are civilian staff. This would be an increase of 11 more FTEs. The chart shows that the Police Department budget increased every year except FY2021 when the Council moved funding for the Social Worker program into Non-departmental and created two holding accounts also in Non-departmental using \$3.1 million from the Department's budget. During the same time two staffing level decreases occurred; first there was a reduction of four FTEs from 2013-2014 which were clerical civilian positions and then a reduction of three FTEs from 2016-2017 which were vacant civilian positions the Department no longer needed (accountant, IT supervisor and technician) because other City departments were handling these functions. The Police Department had significant staffing increases over recent years which were:

- 10 from 2017-2018: increase early hire authorized (but unfunded) police positions from 10 to 20 to help smooth staffing volatility from retirements and turnover
- 55 from 2018-2019: 27 new police officers, 13 new civilian positions and the City made permanent 15 existing police officers that were paid by a federal grant
- 91 from 2019-2020: 23 new police officers, transfer of 66 Airport police officers into SLCPD and two Airport civilian positions
- Net increase of nine FTEs in the FY2022 budget from hiring 12 more social workers, an in-house mental health clinician and a data analyst while the Emergency Management Division with five FTEs moved to the Fire Department
- Net increase of 30 FTEs in FY2023 which included 12 FTEs creating the Civilian Response Team, 10 FTEs creating the Violent Crimes Unit, one Special Victims Unit detective and several civilian positions



Note: FY2024 is adopted and FY2025 is proposed budget figures, the rest are actuals

Fiscal Year	Budget		Total Staffing	
	\$ Amount	Year Over Year % Change	# of FTEs	Year Over Year % Change
2013	\$ 54,807,841	-	537	-
2014	\$ 55,225,240	1%	533	-1%
2015	\$ 58,677,194	6%	533	0%
2016	\$ 60,744,716	4%	558	5%
2017	\$ 64,174,695	6%	555	-1%
2018	\$ 67,255,827	5%	565	2%
2019	\$ 74,428,837	11%	620	10%
2020	\$ 82,377,074	11%	711	15%
2021	\$ 79,097,332	-4%	711	0%
2022	\$ 83,370,502	5%	720	1%
2023	\$ 103,019,294	24%	750	4%
2024	\$ 110,976,812	8%	761	1%
2025	\$ 120,001,456	8%	767	1%

B. Status Update on Body Worn Cameras Software Upgrades

In the FY2022 annual budget the Council approved \$349,692 ongoing funding for a bundled software package called Officer Safety Plan 7+. The FY2025 Non-departmental budget increases this funding level by \$143,280 to a new \$492,972 total funding level. Some of the software upgrades were necessary to implement elements of the body worn camera ordinance and provide further transparency, accountability, and operational capabilities to the Police Department. The company Axon provides body worn cameras, tasers, other hardware, and software to the Department. There is a separate \$1.2 million ongoing line item in Non-departmental for the body cameras and tasers hardware. Four software features were identified as especially useful improvements to the Department which are listed below. A fifth feature called Signal automatically activates body worn cameras when a holster sensor is triggered by a firearm being drawn. This feature remains on hold while the manufacturer addresses functionality issues. Other features of the software package were a lower priority for the Department. Purchasing the software package is less expensive than purchasing the five higher priority software programs individually.

Performance – provides monitoring and reporting about usage of body cameras at the individual, squad and department levels which would allow analysis to determine compliance with some ordinance requirements. Also includes a randomizer tool for selection of videos to be audited.

Respond+ – provides live streaming of body worn camera video feeds to enhance operational capabilities during an incident. Also shows a map of all cameras currently recording and last known locations once a camera is turned off which can be valuable information during an incident.

Transcription and Redaction – provides a transcription service for body worn camera and other videos (such as interviews). The transcription can be used to prioritize which videos should be reviewed such as identifying key words or phrases to trigger a review.

Citizen for the Community – provides a public-facing portal for residents to submit potential evidence to the Police Department which can be especially helpful for large-scale incidents and when someone wants to anonymously share information.

ATTACHMENTS

1. Summary Comparison Budget Chart
2. Department Performance Measures
3. Annual Report on Sexual Assault Evidence (Code R) Kit DNA Testing
4. Police Commander Job Description
5. Police Community Responder Program Metrics

ACRONYMS

CCAC – Citizens Compensation Advisory Committee
CCC – Community Connections Center
CIT – Crisis Intervention Training
DNA – Deoxyribonucleic Acid
FTE – Full-time Employee
FY – Fiscal Year
GRAMA – Government Records Access and Management Act
IACP – International Association of Chiefs of Police
IMS – Information Management Services Department
LCSW – Licensed Clinical Social Worker
NASRO – National Association of School Resource Officers
POST – Peace Officer Standards and Training
PSB – Public Safety Building
SLCPD – Salt Lake City Police Department
SRO – School Resource Officer
TBD – To Be Determined
YTD – Year to Date

ATTACHMENT 1
SUMMARY COMPARISON BUDGET CHART FROM PAGE 217 OF THE BUDGET BOOK

Proposed Budget Comparison by Division							
Division	FTEs	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2024-25 Proposed	Difference	
						Dollars	%
Office of the Chief	31	\$ 7,256,564	\$ 10,875,693	\$ 11,194,112	\$ 15,679,933	\$ 4,485,821	40%
Administration Bureau	129	\$ 11,895,264	\$ 14,703,065	\$ 13,178,673	\$ 247,475	\$ (12,931,198)	-98%
Police Field Operations 1	222	\$ 23,923,826	\$ 27,752,072	\$ 32,671,149	\$ -	\$ (32,671,149)	-100%
Police Field Operations 2	214	\$ 18,022,189	\$ 22,191,370	\$ 26,340,670	\$ -	\$ (26,340,670)	-100%
Investigations Division	0	\$ 20,983,133	\$ 27,497,094	\$ 27,592,208	\$ 13,348,455	\$ (14,243,753)	-52%
Investigative Bureau	171	\$ -	\$ -	\$ -	\$ 2,852,254	\$ 2,852,254	-
Police Community Outreach	0	\$ -	\$ -	\$ -	\$ 118,557	\$ 118,557	-
Police Airport	0	\$ -	\$ -	\$ -	\$ 15,264,431	\$ 15,264,431	-
Pioneer Patrol	0	\$ -	\$ -	\$ -	\$ 13,784,704	\$ 13,784,704	-
Liberty Patrol	0	\$ -	\$ -	\$ -	\$ 10,964,251	\$ 10,964,251	-
Central Patrol	0	\$ -	\$ -	\$ -	\$ 12,633,613	\$ 12,633,613	-
Police Special Operations	0	\$ -	\$ -	\$ -	\$ 13,594,591	\$ 13,594,591	-
Police Support Services	0	\$ -	\$ -	\$ -	\$ 11,896,448	\$ 11,896,448	-
Police Training	0	\$ -	\$ -	\$ -	\$ 9,616,744	\$ 9,616,744	-
TOTALS	767	\$ 82,080,976	\$ 103,019,294	\$ 110,976,812	\$ 120,001,456	\$ 9,024,644	8%



SUMMARY COMPARISON BUDGET CHART FROM DATA THE DEPARTMENT PROVIDED

The department stated that the bureau structure has not changed and the staffing document and departmental organizational chart in the budget book are correct. The bureau structure on Page 217 of the budget book and shown on the prior page of this staff report is pulling in from the budget cost centers in workday which are inside of bureaus.

Proposed Budget Comparison by Division							
Division	FTEs	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2024-25 Proposed	Difference	
						Dollars	%
Office of the Chief	31	\$ 7,256,564	\$ 10,875,693	\$ 11,194,112	\$ 15,798,490	\$ 4,604,378	41%
Administration Bureau	129	\$ 11,895,264	\$ 14,703,065	\$ 13,178,673	\$ 21,760,667	\$ 8,581,994	65%
Police Field Operations 1	222	\$ 23,923,826	\$ 27,752,072	\$ 32,671,149	\$ 29,049,135	\$ (3,622,014)	-11%
Police Field Operations 2	214	\$ 18,022,189	\$ 22,191,370	\$ 26,340,670	\$ 23,597,864	\$ (2,742,806)	-10%
Investigations Division	171	\$ 20,983,133	\$ 27,497,094	\$ 27,592,208	\$ 29,795,300	\$ 2,203,092	8%
TOTALS	767	\$ 82,080,976	\$ 103,019,294	\$ 110,976,812	\$ 120,001,456	\$ 9,024,644	8%

Operating Budget Comparison							
Department Budget	FY 2020-21	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2024-25 Proposed	Difference	
						Dollars	%
Personal Services	\$ 75,614,674	\$ 75,906,162	\$ 95,727,166	\$ 103,346,800	\$ 110,644,432	\$ 7,297,632	7%
Operations and Maintenance	\$ 859,888	\$ 1,619,966	\$ 2,059,922	\$ 3,040,484	\$ 4,473,979	\$ 1,433,495	47%
Charges and Services	\$ 4,009,523	\$ 4,442,283	\$ 4,859,261	\$ 4,589,528	\$ 4,883,045	\$ 293,517	6%
Capital Expenditures*	\$ 20,402	\$ 112,564	\$ 372,945	\$ -	\$ -	\$ -	-
TOTALS	\$ 80,504,487	\$ 82,080,975	\$ 103,019,294	\$ 110,976,812	\$ 120,001,456	\$ 9,024,644	8%

*Note that capital expenditures are budgeted at zero for FY2024 & FY2025 because the costs were shifted to the Information Management Services (IMS) budget to centralize related costs across departments.

ATTACHMENT 2

DEPARTMENT PERFORMANCE MEASURES

Office of the Chief Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Participate in at least 25 events to promote community engagement, recruitment diversity and increase positive community interactions.	42	46	78	≥25	≥25
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	97%	98%	98%	≥90%	≥90%
Provide a Community Academy Twice Annually	New Measure	2	0	2	2
IA: At least 90% of all submitted cases will be reviewed within 75 days	80%	97%	Measure Discontinued	Evaluating additional performance measures	N/A
IA: Review all cases for referral to training for improvements in training	100%	100%	100%	100%	100%



Administrative Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Training: Provide a minimum of two elective courses annually one of which will address De-escalation	4	N/A	N/A	N/A	N/A
Provide, at minimum, 16 hours of in-service training across the topics of de-escalation, arrest control tactics, crisis intervention/mental health, autism.	New Measure	28.50	16.00	16.00	16.00
Provide at least six bi-monthly rotations of reality-based training to operations officers	New Measure	10.00	13.00	6.00	6.00
Provide supervisor-specific training in every in-service session	New Measure	100%	—%	100%	100%
Hold at minimum one first-line supervisor academy	New Measure	1	0	1	1
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	96	27	25:10	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	72%	87%	0.859	≥95%	≥95%
Investigations: Increase collaboration and cross training for all investigative squads in areas such as victim services, use of technology, communication, legal updates by holding one update per quarter	>4	N/A	N/A	N/A	N/A
Records: GO/AB transcribed and routed to detectives within 18 hours	11% of AB with 18 hours 66% of GO within 18 hours	7% of AB with 18 hours 62% of GO within 18 hours	Data Pending	18 hours	18 hours
Quartermaster: Ensure at least 98% compliance with expiration dates of all mandatory body armor	87%	97%	0.965	≥98%	≥98%
Provide Quarterly general fund and grant financial and budget updates to Command	100%	100%	100%	100%	100%

Field Operations I & II Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Response Time: the mean average police response time for priority 1 calls for service from the time the call was received to the time the first officer was listed on scene.	0.54	0.53	0.43	≤10:00	≤10:00
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	97%	98%	0.98	≥90%	≥90%

Investigative Bureau Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Review 2 squads investigative processes, software, intelligence accuracy and informational products for functional improvements, cost effectiveness and improved productivity quarterly.	New Measure	8	>8	8	8
Evaluate Case loads, crime rates and the effect on staffing functionality and recommend staffing changes annually.	New Measure	1.00	1.00	1	1
Present the Investigators Academy on an annual basis	New Measure	—%	1	1	1
Increase collaboration with Federal Agencies involved in our CRP to staff task forces, prepare cases, and support the AUSA in prosecution of these cases. Increase cases referred federally by 5%	New Measure	0.1	>5%	>5%	>5%
Conduct street-level drug distribution (dealer) operations at least once per quarter	New Measure	9	12	4	4
Conduct one underage alcohol sales operation) at least once per month (12 / year).	New Measure	2.00	0.00	1	1

Investigative Bureau Performance Measures Continued...

Conduct at least two (2) Sex Offender Residence checks / Non-compliant Offender operations annually.	New Measure	3000%	138	2	2
Conduct or assist (Federal task force) one child exploitation operation per month.	New Measure	30	0	12	12
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	1361	Total contacts 2895, which averages 724 per qtr.	Total Services/ referrals offered 3,472. Avg 868 per quarter	500	500
Crisis Intervention: Provide at least 2 CIT academies and/or recertifications. Participate in CIT Metro	6 CIT recertification academies, 4 CIT Metro	7 CIT Metro academies, 1 citizen academy	4.00	2	2
Community Policing: Establish and maintain a co-responder team model to include social workers, CIT and officers deployable 4 shifts per week on average	100%	100%	1	1	1
Gangs: Provide gang outreach services and participate in a gang free education program monthly	12	12	12	12	12

ATTACHMENT 3

ANNUAL REPORT ON SEXUAL ASSAULT EVIDENCE (CODE R) KIT DNA TESTING

A report on processing of sexual assault evidence kits (a.k.a Code R Kits) during the previous calendar year is required to accompany the Mayor's recommended budget per Salt Lake City Code, *Chapter 2.10 Article V DNA Testing*. Below is a table comparing figures since 2014 (first year data was required to be reported). Sometimes kits are not sent to a qualified lab because the incident occurred in an outside jurisdiction or are deemed restricted after the victim requested it not be tested at this time. The total increase of sexual offenses reported from 2014 to 2021 represents a 45% increase however the increase was greater in some years like 2017-2019. This may represent an increased willingness of sexual assault survivors to report crimes to police as the stigma around sexual offenses lessens in society and resources increase to support survivors.

Comparison of Annual Reports on Code R Kit DNA Testing by Calendar Year

Metrics	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Sexual Offenses Reported	509	589	695	785	841	841	698	736	805	644
Code R Kits Received by SLCPD	137	179	197	234	210	225	192	202	211	210
Code R Kits Sent to a Qualified Lab	87	179	197	223	197	193	184	193	201	197
Code R Kits Eligible and Uploaded to CODIS*	N/A	N/A	1	2	0	13	33	52	39	57
Cases Submitted to District Attorney for Screening	107	155	170	211	270	261	201	213	213	242
Cases When Victim Declined to Proceed	86	111	119	112	134	149	137	115	155	139
*Note: CODIS is the Combined DNA Index System used by law enforcement and managed by the FBI										