COUNCIL BUDGET STAFF REPORT

TO: City Council Members

FROM: Ben Luedtke
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DATE: May 19, 2020

RE: **Fiscal Year 2021 Police Department Budget**

BUDGET BOOK PAGES: Key Changes on B-20, Department Overview E-67 to E-70,
                    Staffing Document F-28 to F-30

> **Project Timeline:**
>   Briefing: May 19, 2020
>   Budget Hearings: May 19 and June 2
>   Potential Action: June 9 (TBD)

ISSUE AT-A-GLANCE

The Police Department is funded by the General Fund and benefits from various federal and state grants. The total FY 2021 General Fund budget for the Police Department is proposed to be $84,422,651 which is a $2,186,922 (2.7%) increase over the FY 2020 budget. The proposed budget includes maintaining staffing levels at 711 FTEs (569 sworn officers, 122 civilian staff and 20 authorized but unfunded early hire police officers to mitigate turnover fluctuations). The Department also contains Emergency Management with five FTEs (within the 711 total), and a total proposed budget of $696,858 (11.7%) increase over the FY2020 budget. Other than personal services increases the Department's budget is basically flat. Some examples of impacts to the Department are equipment rotations being extended instead of replaced, travel trainings being limited, and overtime being reduced. See Additional Info section for a summary of the Police Department budget and staffing levels from FY2013-FY2021. The proposed budget includes:

1. Personal Services Changes – The proposed budget includes a $2 million (2.7%) increase for personal services. The table below provides a breakdown of the individual items. Funding Our Future dollars are providing 35% of the increase.

Personal Services Item	Amount
Base to Base Changes	$ 1,208,488
Pension and Insurance Changes	$ 742,105
Merit Changes for Represented Employees	$ 420,789
Six Month Hiring Freeze (Vacancy Savings)	$ (270,501)
TOTAL	**$ 2,100,881**

Note: the total is $75,432 more than the total shown on page E-69 of the Budget Book because of auto and phone allowance adjustments for police officers working at the airport

Social Worker Program – Five of the positions were moved to a higher pay grade to help with recruitment and retention. Three of the positions are currently vacant and proposed to be part of the six-month hiring freeze. Turnover data from Human Resources shows in FY18 there were 2 terminations, and in FY20 there were 4

terminations. Assuming there have been 10 total positions budgeted (adding current employees plus vacant positions), that means 20% turnover in FY18 and 40% so far in FY20.

2. -The program operates out of the Community Connections Center (CCC) downtown. The Department plans to continue current operations at the CCC's location as Operation Rio Grande ends and the new Homeless Resource Centers are operating under the collective impact model. The program includes:

    a. Five FTE social work case workers;
    b. Four FTE licensed clinical social workers (LCSW) / mental health counselors which are proposed to be increased from pay grade 22 to 24;
    c. One FTE social work director which is proposed to be reclassified from a manager and increase the pay grade from 26 to 30; and
    d. One FTE office tech.

3. $270,501 Vacancy Savings – Eight full-time positions are proposed to be held vacant as part of the six-month hiring freeze to achieve these savings. The positions include:

    -   1 Victim Advocate
    -   2 Licensed Clinical Social Worker (LCSW)
    -   1 Social Work Manager
    -   1 Forensic Scientist Supervisor
    -   1 Office Technician (admin/payroll/subpoenas)
    -   2 Information Specialists (records)

4. $434,000 Attrition Savings – The proposed budget continues from the FY20 budget a $434,000 savings from attrition. In FY21 the Department will delay a recruit class until the second half of the fiscal year. This is in addition to the vacancy savings mentioned above. Approximately 10 vacancies are anticipated in the first six months of FY21 which will also contribute to the attrition savings. ***The Council may wish to ask the Department if this will have any effects on response time.***

5. Unfunded FTEs – Continuing 20 unfunded FTE early hire police officer positions to increase staffing flexibility for the Department and mitigate impacts from turnover. A newly hired police officer can take over 10 months to complete all necessary trainings.

6. $63,526 to Maintain Citywide Radio System – The Emergency Management Division administers this system, but it is primarily used by other departments (911 Communications Bureau, Airport, Fire, Police, Public Services and Public Utilities). The system is critical during an emergency for first responders to communicate. The funding will replace grants that previously paid for some functions like a mobile radio app and cover an expected cost increase under a new maintenance agreement with the vendor. The Administration states significant parts of the citywide radio system will need to be upgrade in coming years and could cost several million dollars or more.

7. $26,390 for Web EOC Cost Increase – The Emergency Management Division previously relied on grant funding to cover these software expenses. The cost increases are only for software operating and maintenance. Salt Lake County and participating municipal agencies also use this software platform.

Actual Police Officer Overtime Exceeds Budget
Council staff created the below table during Budget Amendment #2 of FY20 and updated it with YTD information and FY21 budget. The table shows actual overtime expenses significantly exceed budget in recent years. The proposed overtime budget would decrease for FY21. The trend suggestions a structural imbalance in the Department's annual budget, and that actual overtime for police officers will exceed the decreased budget in FY21. Overtime is used to address hot spots, saturation of targeted areas, homeless response such as assisting the Health Department with clean ups, extra patrols and free speech / political / protest events which can happen with little or no notice. It should be noted the Emergency Management Division does not have an overtime budget.

Fiscal Year	Annual Budget	Actuals	Difference
FY2018	$931,500	$1,760,466	$828,966 (89% more than budgeted)
FY2019	$931,500	$2,088,799	$1,157,299 (124% more than budgeted)
FY2020	$1,127,800	$1,918,344 (as of May 2, 2020)	$790,544 (70% more than budgeted)
FY2021	$872,500	$ TBD	TBD

Grant funding for overtime is typically used to cover some overtime shifts. However, one of the biggest overtime grants used to fund overtime, the Utah Law Enforcement Services Account (LESA) grant has experienced declining revenues every year since 2012. The LESA grant is sometimes called the "State Halfway House grant." Salt Lake City receives a significant amount of these grants because of the average daily number of occupied beds formula used to determine awards. The FY20 award was $278,304. The Administration reports the state Legislature cut funding for the LESA grant then restored the program, but funding was not fully identified at the end of 2020 session. It's unclear if the funding will be one-time or ongoing. Any overtime grant funding opportunities lost by the Department will further strain the police officer overtime budget and will increase the likelihood that the Administration will request the Council amend the budget mid-year to address overages.

Funding Our Future Dollars
Of the FY 21 Police Department budget, $9.4 million is proposed to come from Funding our Future dollars, for various purposes, which is 11% of the total department budget. The table below provides a line item comparison of the FY20 budgets compared to the proposed FY21 budget. Funding for police vehicles is eliminated for FY21. The 27 officer and 13 civilian FTEs line items have proposed increases reflecting personal services changes, and the other line items are flat.

Expense Line Item	FY2020 Adopted Budget	FY2021 Proposed Budget	$ Change	% Change
Police Officers (27 FTEs)	$ 3,225,659	$ 3,922,218	$ 696,559	22%
Police Support (13 civilian FTEs)	$ 858,136	$ 887,519	$ 29,383	3%
Police Officer Equipment	$ 609,720	$ 609,720	$ -	0%
Police Salary and Enhancemenments	$ 3,469,496	$ 3,469,496	$ -	0%
Body Cameras (replace all in 3 Years)	$ 512,578	$ 512,578	$ -	0%
Police Vehicles (approx. 100 hybrid sedans)	$ 4,050,000	$ -	$ (4,050,000)	-100%
TOTAL	**$ 12,725,589**	**$ 9,401,531**	**$ (3,324,058)**	**-26%**

Note that funding for police vehicles goes to the Fleet Fund and not the Police Department

Body Worn Cameras
The Department reports a vendor has been selected for new body worn cameras and negotiations are nearing completion. The body cameras line item in the table above is an ongoing annual expense. Most cameras are near or at end of life and outside the warranty period. The goal is to replace all body cameras within the Department approximately every three years. However, the Department reports cameras will be prioritized for officers that are first responders to stay within the existing replacement budget. A shared pool of cameras will be used for other officers such as detectives and some officers could use phone cameras if necessary.

The next generation cameras and service contract have several improvements over the current ones used by officers including:

- Unlimited data storage including footage from other devices such as interview video which was previously paid for separately

- Integration with the Computer Aided Dispatch (CAD) system will add automatic tagging of location, time stamping and associated case numbers
- Automatic recording will start for all cameras within a certain radius when a police vehicle activates emergency lights, but this function requires funding additional signal equipment on all police response vehicles of which approximately 100 vehicles have been upgraded
- If additional funding is available, then automatic recording could also be setup when an officer removes a taser or firearm from a holster
- New cameras also have no external wires connecting to a battery which is expected to provide better functionality especially for patrol use
- New cameras have improved audio and video quality

Full Staffing of Sworn Officers
The Department has a total of 569 authorized and funded sworn FTEs of which 66 are Airport Police. The Council also authorized 20 unfunded FTEs to provide hiring flexibility. All sworn officer positions are currently filled but a few pending retirements are approaching. The Department's staffing is cyclical as employees retire or leave for other reasons and training classes for new hires are scheduled to reach full staffing levels again. The Department delayed two recruit classes in FY20 and anticipates delaying one class in the first six months of FY21.

Department Reorganization in January 2020
In response to the 2019 International Association of Chiefs of Police (IACP) management and operations study of the Police Department several changes were planned, noticed in advance to department employees and implemented in January 2020. The IACP study is available as Attachment 3. The study provided recommendations to align department staffing and organization to the community's needs based on calls for service, types and volume of offenses reported, workload and other data. The recommendations would increase staffing in patrol divisions and improve geographic accountability. See Additional Info section for a detailed list of recommendations implemented to-date. The Department provided the below highlights taken to implement the study recommendations as part of a reorganization in January 2020:

1. Special Operations Division was dissolved, and the responsibilities and some of the personnel will be absorbed by other divisions within the department.
2. A third patrol division (Central) was created for the central part of the City. Central Division has responsibility to police Council Districts 3 and 4. Pioneer Division now has responsibility for Council Districts 1 and 2 and Liberty Division has Council Districts 5, 6 and 7.
3. Approximately 60 officer additional positions were allocated to the three patrol divisions. Some came from the new officers authorized for hire by the Mayor and Council, with the balance coming from specialty units across the department.
4. Watch Commanders were given geographic responsibility for crime and problems within their assigned division as well as commanding a watch.
5. RMS and CAD were updated the first part of May 2020 with new beats and districts to match the above-mentioned realignment. This, along with new call numbers were implemented in May.

City Crime Lab Accreditation
The Department is working towards achieving accreditation for the Crime Lab in the next couple years. The requirements are a multi-year effort. The American Society of Crime Lab Directors accepted the City's Crime Lab into the mentorship program to facilitate the process. Only three other labs were accepted into the program. The accreditation process is currently in the third of four phases. Changes include developing standard operating procedures (SOPs), training manuals, proficiency testing, and manuals for safety and quality assurance. The Department anticipates a $20,000 cost for accreditation in the first year and an additional $10,000 - $15,000 annually to maintain accreditation. These costs are not included in the FY21 budget. A currently vacant forensic scientist supervisor FTE will need to be filled in FY21 for the accreditation process to advance further.

Annual Report on 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 2019 represents a 65% increase. 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

Performance Measures	2014	2015	2016	2017	2018	2019	2018-2019 % Change	2014-2019 % Change
Sexual Offenses Reported	509	589	695	785	841	841	0%	65%
Code R Kits Received by SLCPD	137	179	197	234	210	225	7%	64%
Code R Kits Sent to a Qualified Lab	87	179	197	223	197	193	-2%	122%
Code R Kits Eligible and Uploaded to CODIS (*see Additional Info section*)	Not Reported	Not Reported	1	2	0	13	-	-
Cases Submitted to District Attorney for Screening	107	155	170	211	270	261	-3%	144%
Cases When Victim Declined to Proceed	86	111	119	112	134	149	11%	73%

POLICY QUESTIONS

1. **Pre and Post Pandemic Changes in Crime Stats and Operations** – The Council may wish to ask the Administration what changes have been observed in crime data pre- and post-COVID, and how the Police Department's operations have changed during the pandemic. Council staff noted some changes including a slight increase in total calls for service, arrests are down over 25%, traffic citations are down over 80%, domestic violence offense reports increased, calls for service related to encampments have increased, and patrol officers are doing less proactive policing.

2. **Delaying Academy of New Officers** – The Council may wish to ask the Administration how delaying recruit academies until the second half of FY21 could impact efforts to maintain full staffing of sworn officers, and how the Department would respond to a prolonged period of reduced staffing levels. A new recruit class can take 10 months or more to complete training.

3. **Remove $4 million for Police Vehicles** – The Council may wish to ask the Administration how removing the $4 million for police vehicles will impact the Police Department's operations. These funds were added in the FY20 budget using Funding Our Future dollars to purchase approximately 100 hybrid sedans. The Department also has funding needs to add equipment to response vehicles for automatic body worn camera functions.

4. **Parks Squad Update** – The Council may wish to ask the Administration for an update on creating a parks squad of sworn police officers. Discussions during Budget Amendment #2 last fall envisioned the squad as one sergeant overseeing five officers, coordinating with Public Services employees working in parks and focusing patrols on five parks: Fairmont, Jordan, Liberty, Pioneer and Sugar House. The Police Department received funding from the State, County and Public Service Department for officers to work overtime in parks. See Attachment 4 page two for an update provided by the Department.

5. **End of Operation Rio Grande** – The Council may wish to ask the Administration how the upcoming formal end of Operation Rio Grande on July 1, 2020 may impact the Police Department's operations and available resources. The Community Connections Center and Crisis Intervention Team continue to be headquartered in the Rio Grande neighborhood. The IACP study (Attachment 3) recommended that the Department develop a plan to guide bike squad deployment after Operation Rio Grande. See Attachment 4 for an overview of Operation Rio Grande provided by the Department.

6. **Fix the Bricks Structural Safety Program** – Does the Council want to explore additional resources (community partnerships, staffing and/or funding) for this program? Some Council Members in prior discussions expressed interest in expanding this program and improving equity for who can participate. The Division is awaiting notification on the fourth round of FEMA pre-disaster mitigation grant funding to continue the program. (See Additional Info section for unreinforced masonry buildings and program

details.) The Council may also wish to request information about the earthquake resiliency of and recent damage to city-owned buildings, upgrade options and costs.

7. **GRAMA Requests Workload** – The Council may wish to ask the Administration how the increasing workload of records requests is handled. According to information provided by the Administration, the Police Department receives the majority of Government Records requests made to the City. More requests are for body-camera footage, which is a time intensive type of request. The Consolidated Fee Schedule has higher fees for requests of video redaction ($37) and creating DVDs of footage ($26) compared to the standard record fee of $11.

8. **65% Increase in Reported Sexual Offenses (2014-2019)** – The Council may wish to ask the Administration if additional staffing needs exist, such as victim advocates and/or Special Victims Unit (SVU) detectives, given the 65% increase in reported sexual offenses. The Council may also wish to ask if the IACP Operations Study final report has recommendations related to improving responses to the increased sexual offenses caseload.

9. **Eastside (aka Liberty) Police Precinct** – The Council may wish to ask the Administration for an update on efforts to develop an eastside police precinct and if staffing and/or a consultant could facilitate site identification. The 2016 Impact Fee Facilities Plan estimates the project will cost almost $10 million (staff notes that this cost estimate would need to be updated pending identification of a viable site). Also, this is the only project in the plan eligible to receive police impact fee funding. Some previously identified locations were not viable.

10. **New Performance Measures in Attachment II –** The Council may wish to ask the Administration to elaborate on the expanded performance measures such as where the metrics show successes and challenges for the Police Department. The Council could also discuss whether there are other measures that could be tracked (examples of other metrics: evidence processing times, sexual assault investigations, bike squad citizen contacts or time spent in neighborhoods and parks, number of patrol officers on the street by time, ratio of caseload to detectives in units, case clearances rates, offenders not incarcerated because of County jail restrictions, officer court appearances).
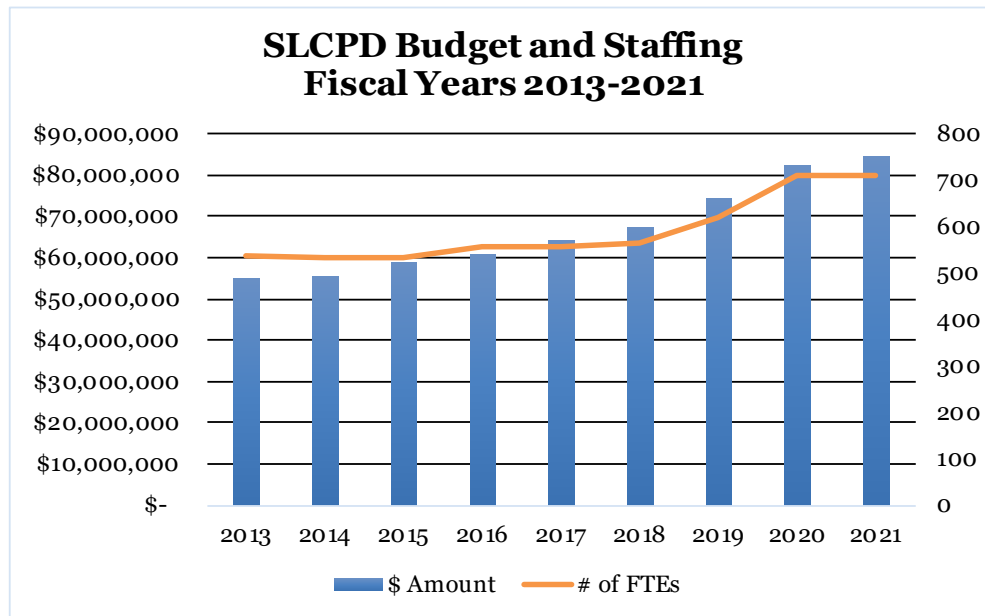
ADDITIONAL & BACKGROUND INFORMATION

A. <u>Police Department Budget and Staffing Summary FY2013-2021</u>

Council staff prepared the below chart and corresponding data table to provide a summary of the Council approved budgets, total staffing and annual changes from Fiscal Year 2013-2021. SLCPD currently has a total of 711 employees of which 569 are sworn officers, 20 are authorized but unfunded early hire police officers and 122 are civilian staff. The charts shows that the Police Department budget increased every year since FY2013. During the same time period 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 the past three 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

SLCPD Budget and Staffing
Fiscal Years 2013-2021

Note: FY20 and FY21 are adopted 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	$ 82,235,729	10%	711	15%
2021	$ 84,422,651	3%	711	0%

B. IACP Study Recommendations Implementation *(Attachment 3)*
The Department provided the following list of IACP recommendations that have been implemented. The study provided a total of 62 recommendations and the Police Department anticipates continued implementation of more recommendations during FY21.

1. Adjust beat, council district, and patrol station boundaries to unify and simplify response to community needs.
2. Establish geographic accountability within the agency.
3. Review deployment and taskings and identify those functions which are not vital to the department's core mission.
4. Develop a plan for how bike units will be deployed when the Rio Grande operation ends.
5. Merge the Crisis Intervention Team (CIT) unit and the homeless outreach unit into one.
6. Conduct a review to determine the proper staffing level for the CompStat unit.
7. Add additional resources as first responders to achieve a 35% obligated workload.
8. Create a policy and provide training to allow patrol officers to photograph evidence for minor offenses.
9. Revise or eliminate the policy requiring the arrest check.
10. Evaluate options for storing School Resource Officer (SRO) long guns at schools.
11. During slow periods use homicide for other cases such as clearing DNA Backlog.
12. Identify who has the responsibility for recruitment, selection, and retention.
13. Develop a consolidated recruiting plan that establishes departmental priorities and goals in recruiting.
14. Closely monitor the reasons for applicant failures in the selection process.
15. Revise and update department policies and procedures on a continuous basis.
16. Establish an Early Warning System (EWS).

C. Fix the Bricks Program and Unreinforced Masonry (URM) Buildings
The Emergency Management Division is located within the Police Department and manages this program. The City received three rounds of funding from FEMA and submitted a fourth application (awards anticipated to be announced in the fall). Residents may receive up to 75% cost reimbursement for structural safety upgrades and the property owner pays the remaining 25% which also serves as the grant matching funds. Salt Lake City has approximately 35,000 URM buildings. The Department reports the program is doing about 50 seismic improvements annually and over 2,000 applications are on the waiting list. At the current rate it would take 700 years for the program to full meet the estimated demand. The local supply of engineers and contractors with the necessary specialized structural skill set is a program limitation. The program is currently limited to single-family dwellings which means there is no seismic improvement program for multi-family residences or commercial buildings. Residential buildings are currently prioritized because that's where people spend most time indoors (greatest chance of protecting lives), however, seismic upgrades to commercial buildings would help in the scenario of an earthquake occurring during normal business hours.

D. Community Emergency Response Teams (CERT) Trainings
The CERT program managed by Emergency Management provides disaster preparedness training for a variety of hazards to residents. Specific topics include fire suppression, medical operations, light search and rescue and team organization among others. The Emergency Management Division continues to offer online CERT trainings during the pandemic. The training is now available in Spanish. At current funding levels capacity exists for approximately 300 residents to be trained a certified annually.

E. Increasing Mandatory Officer Trainings
In recent years the number of mandatory training hours for City police officers increased. All officers in Utah must complete the State Division of Peace Officer Standards and Trainings' (POST) 40-hour basic course covering tools, legal landscape and certifications. The City's mandatory trainings are in addition to POST's mandatory training. The Council requested and funded several additional trainings for City police officers including:

- 8 Hours for Fair and Impartial Policing/Implicit Bias
- 16 Hours for Arbinger "Mindset Drive Behavior"
- 16 Hours for Blue Courage "Nobility of Policing" leadership development
- 40 Hours for Crisis Intervention Training or CIT
- Other trainings include: de-escalation, working with survivors of sexual assaults, body cameras, electronic warrants and citations, and tasers.
- Additional specializing trainings include Public Order Unit trainings and SWAT trainings.

F. Long-term Disability Premium
As a longstanding policy, the premium for long-term disability leave has always been covered within the Police Department budget for sworn officers. It increased over the years and the Department's budget continues to absorb the cost.

ATTACHMENTS
1. Summary Comparison Budget Chart
2. Department Performance Measures
3. International Association of Chiefs of Police (IACP) Operations Study Final Report and Department Response
4. Operation Rio Grande Overview and Parks Squad Update from the Police Department

ACRONYMS
CCC – Community Connections Center
CIT – Crisis Intervention Training
CODIS – Combined DNA Index System
COLA – Cost of Living Adjustment
FEMA – Federal Emergency Management Agency
FTE – Full-time Employee
FY – Fiscal Year
GRAMA – Government Records Access and Management Act

IACP – International Association of Chiefs of Police
ISO – Insurance Services Organization
LCSW – Licensed Clinical Social Worker
PERF – Police Executive Research Forum
POST – Peace Officer Standards and Training
SDIS – State DNA Index System
SLCPD – Salt Lake City Police Department
SWAT – Special Weapons And Tactics
TBD – To Be Determined
UASI – Urban Area Security Initiative
UPD – Unified Police Department
URM – Unreinforced Masonry

Proposed Budget Comparison by Division						
Division	**FY 2017-18 Actuals**	**FY 2018-19 Actuals**	**FY 2019-20 Adopted**	**FY 2020-21 Proposed**	**Difference**	
					Dollars	**%**
Office of the Chief	$ 5,186,820	$ 5,072,214	$ 6,034,751	$ 5,675,245	$ (359,506)	-6%
Operations	$ 37,423,649	$ 44,369,697	$ 49,644,729	$ 49,776,229	$ 131,500	0%
Administration & Support Operations	$ 24,077,877	$ 24,459,824	$ 25,932,641	$ 28,274,319	$ 2,341,678	9%
Emergency Management	$ 567,482	$ 527,111	$ 623,608	$ 696,858	$ 73,250	12%
TOTALS	**$67,255,828**	**$74,428,846**	**$82,235,729**	**$ 84,422,651**	**$ 2,186,922**	**3%**

Operating Budget Comparison						
Department Budget	**FY 2017-18 Actuals**	**FY 2018-19 Actuals**	**FY 2019-20 Adopted**	**FY 2020-21 Proposed**	**Difference**	
					Dollars	**%**
Personal Services	$ 61,585,156	$ 69,207,892	$ 76,048,506	$ 78,073,955	$ 2,025,449	3%
Operations and Maintenance	$ 1,633,353	$ 1,355,764	$ 2,262,632	$ 2,262,632	$ -	0%
Charges and Services	$ 4,003,736	$ 3,858,181	$ 3,924,591	$ 4,086,064	$ 161,473	4%
Capital Expenditures	$ 33,582	$ 7,000	$ -	$ -	$ -	-
TOTALS	**$67,255,827**	**$74,428,837**	**$82,235,729**	**$ 84,422,651**	**$ 2,186,922**	**3%**

ATTACHMENT II
DEPARTMENT PERFORMANCE MEASURES

Performance Measures*	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Target
Training: Provide a minimum of two elective courses annually one of which will address de-escalation	5	3	2	3	≥2
Internal Affairs: 90% of all submitted cases will be reviewed within 45 days	93%	94%	95%	97%	≥90%
Internal Affairs: Review all cases for referral to training for improvements in training	100%	100%	100%	100%	100%
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less***	16.12	15:41	21:42	22:01	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	62%	73%	51%	56%	≥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	4	4	>4	4
Records: General Office (GO)/Arrest Bookings (AB) transcribed and routed to detectives within 18 hours	45% of AB within 18 hours 75%-80% of GO within 18 hours	71%	26% of AB within 18 hours 77% of GO within 18 hours	24% of AB within 18 hours 74% of GO within 18 hours	18 hours
Quartermaster: Ensure at least 98% compliance with expiration dates of all mandatory body armor	100%	95%	86%	90%	≥98%
Provide Quarterly general fund and grant financial and budget updates to Command	100%	100%	100%	100%	100%
Response Time: Maintain a six minute or better response time for priority 1 calls for service from time of dispatch**	6:08	6:00	6:19	6:02	≤6:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	2,177 served with 210 assessments in the last two quarters	1,450	1,972 Calendar year 2018	Data Pending	200 per quarter
Crisis Intervention: Provide at least 2 CIT academies and/or recertifications. Participate in CIT Metro	2 CIT academies, assisted WVC with 2 (CIT Metro)	2 CIT academies, assisted with 4 (CIT Metro)	2 CIT academies, assisted with 4 (CIT Metro)	2 CIT academies, assisted with 2 (CIT Metro)	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	N/A	N/A	100%	100%	100%
Gangs: Provide gang outreach services and participate in a gang free education program monthly	53 School visits to 17 schools	12	12	12	12
Participate in at least 25 events to promote community engagement, recruitment diversity and increase positive community interactions. The area of focus will be in social media platforms as necessary.	30	56	55	39	≥25
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	100%	90%	100%	100%	≥90%
CompStat meetings held per year to provide data for deploying resources	25	24	23	21	12
*Performance Measures will have varied results due to the COVID pandemic and some measures are reported on a calendar year basis					

*Note: from time of dispatch includes neither the length of time a call is in queue waiting to be answered nor when a 911 call taker is speaking with the caller

***Note: this performance measure refers to the time for a crime lab technician to travel to the crime scene. The Department used a different calculation method for 2018 to start the clock at time from the officer requested rather than the technician is on the way