



SALT LAKE CITY POLICE DEPARTMENT

2020-2021 Budget

SLCPD ORGANIZATION

Chief

Assistant Chief

Deputy Chief Operations Bureau

- Liberty Patrol Division
 - Patrol
 - CIU
 - Community Outreach
 - Bikes
 - K9
- Pioneer Patrol Division
 - Patrol
 - Gang Unit
 - Bikes
 - FTO
- Central Patrol Division
 - Patrol
 - Special Events
 - Motors
 - Bikes
 - CCC
 - Park Squad
- Airport Division
 - Airport K9

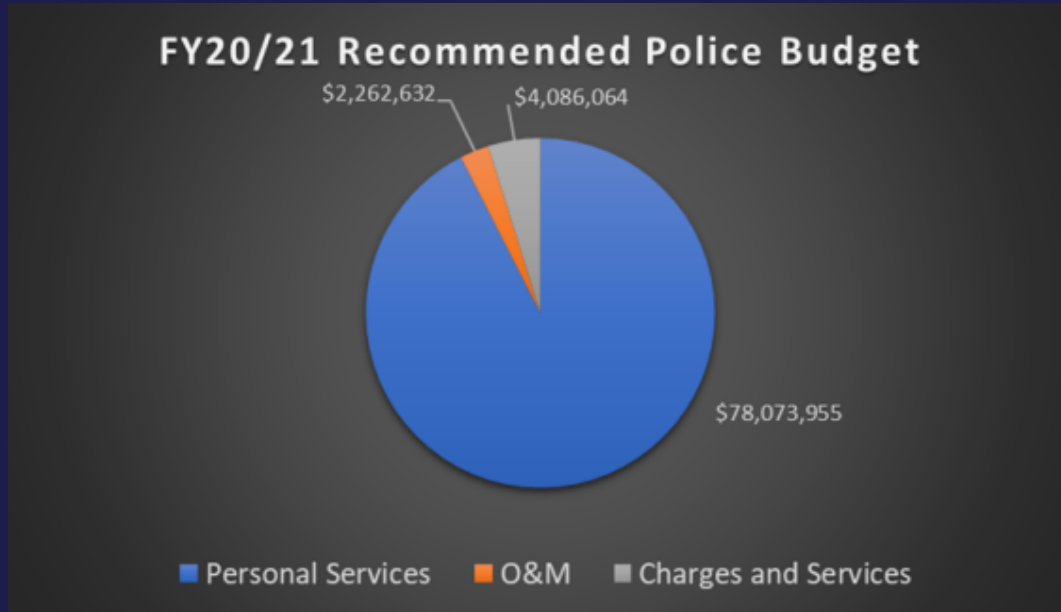
Deputy Chief Administrative Bureau

- Investigations Division
 - Property Crime (Property Crimes, SRO, Auto Theft, Financial, Accidents)
 - Crime Lab/Evidence
 - Persons Crime (Homicide, Robbery, Special Victims, DV, SLIC, CompStat, Victim Advocates)
 - Special Investigations (SWAT, HDU, Narcotics, Organized Crime)
- Support Division
 - Records
 - Technology/Logistics
 - Training
- Professional Standards Division
 - Internal Affairs
 - CALEA
 - Training
- DEA Task-Force



Police Department Budget Overview

\$84,422,651



Charges & Services:

1. Fleet fuel, maintenance, repairs
2. Worker's Comp/Disability costs
3. Software contract costs, radio maintenance, all technology

Personnel Services = 92.5%

Charges and Services = 4.8%

O & M = 2.7%

Operations and Maintenance:

1. Officer standard equipment and uniforms
2. Training equipment/fees and travel
3. Additional equipment-body armor, rifle plates, PPE



FY21 Police Department Staffing

<u>FTE</u>	<u>Authorized Staffing</u>	<u>Current Staffing</u>
<u>Total Staffing</u>	<u>711</u>	<u>678</u>
Sworn Employees	569	564
Civilian Employees	117	109
Unfunded Officers	20	0
Emergency Management	5	5



FY21 Police Department Staffing

Proposed FY21 Attrition Savings

\$270,501 Vacancy Savings

- 1 FTE Victim Advocate
 - 2 FTE Licensed Clinical Social Worker (LCSW)
 - 1 FTE Social Work Manager
 - 1 FTE Forensic Scientist Supervisor
 - 1 FTE Office Technician (admin/payroll/subpoenas)
 - 2 FTE Information Specialists (records)
- (The above positions will be held for 6 months)

\$434,000 Cont'd Attrition Savings

- Delayed FTE recruit class
- 10 FTE retirement vacancies anticipated
- Hold vacant unfunded sworn FTE's
- Sworn and Civilian vacancies



FY21 Police Department Staffing

Park Bike Squad

- **FTE sworn positions hired in 2019 and complete training in August of 2020**

- **May 2020 SLCPD staffed the Park Squad sergeant position**
 - Manage Park Squad in August
 - Managing overtime, grants, and secondary employment
 - Designing procedures and strategic planning
 - Collaborating with other stakeholders



FY21 Police Department Equipment

Body Worn Cameras

\$512,578 for camera replacement and data maintenance program

Fleet

32 Chevrolet Impalas - average 10 years old

167,126 (2010)

153,786 (2013)

129,955 (2009)

Average mileage 32 cars = 97,166



FY21 Police Department **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

Differences in Budget vs. Actual

Actual for FY20 includes additional budget amendments:

- City/County Bldg. Security
- Park Shifts (Curfew/Bathroom Closures)

Under prior administration the overtime budget was reduced \$550,000 to offset a budget decrease. That reduction has not since been restored.



FY21 Police Department Budget

Halfway House Grant: (Possibly not funded for FY21)

\$278,000 State funds for equipment and officer overtime for operations:

- **Operations**
 - Supplement Patrol Near Halfway Houses
 - OICI Investigations Involving Parolees
 - Library Square
 - Package Theft
 - Street Racing
 - Drive-by Shootings
 - Sugarhouse Shelter
- **Equipment**
 - Camera Trailers
 - Surveillance Equipment



FY21 Police Department Budget

Negative Impacts

- Fleet issues
- Inability to maintain staffing levels due to attrition savings
- Equipment, software, maintenance, contracts, etc. have inflationary costs.
- Lack of overtime funding for hotspot operations, City/County Bldg. security, park enforcement, etc.
- Crime Lab Forensic Scientist Supervisor necessary for American Society of Crime Lab Directors Accreditation



FY21 Police Department Sex Assault Kits

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%

- 752 cold cases need investigation
- SVU also investigates child abuse/child sex abuse cases
- Manages Sex Offender Registry

2014 = 5 detectives
2020 = 12 detectives

Susan said Officer Grady was awesome and was great to work with. He was so supportive listening and went out of their way to offer support to the patient. It was probably the best case ever with all the support.

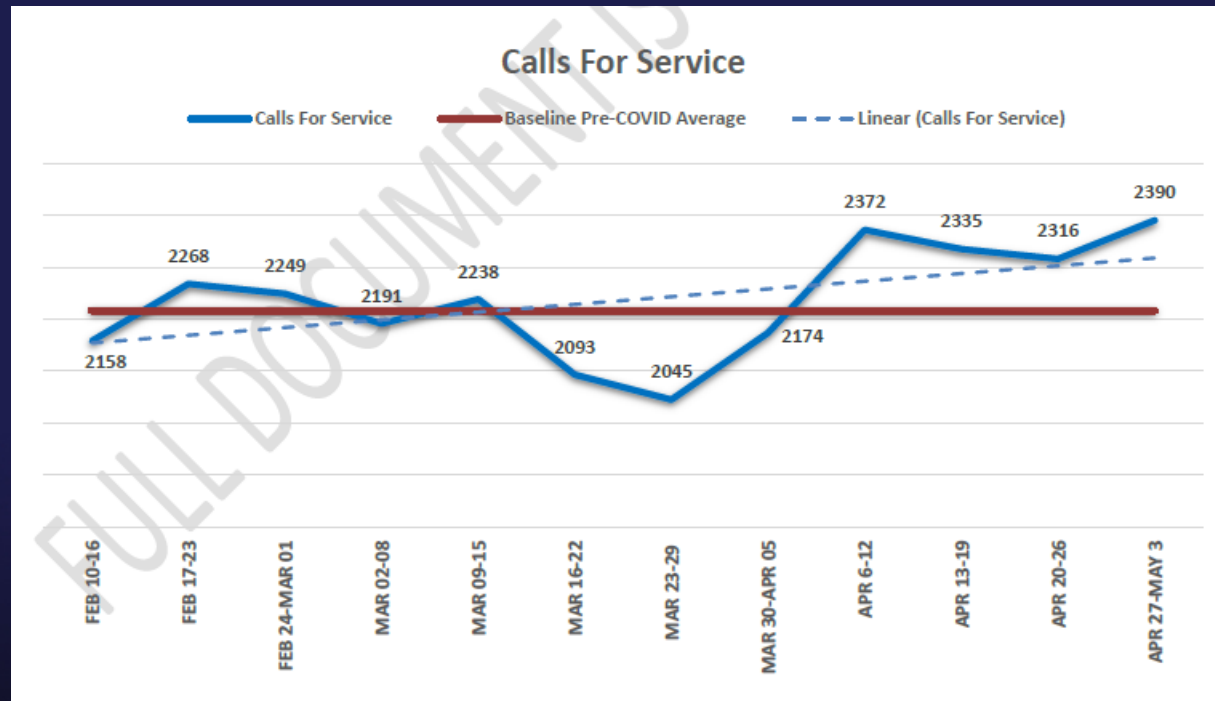
Both nurses said that Officer Lowery was amazing. He was so kind to the victim, explaining to her that the sexual assault wasn't her fault and that he was sorry this happened to her.

Officer Larsen was great to work with. He super patient with me and waited in the room after I had to fix all my labels because I had got a wrong case number.



FY21 Police Department Pandemic Stats

Calls-for-service are up 8% during the pandemic period.



Increases in calls-for-service

- Family Offense (DV)
- Custody Complaints
- Mental/Psych Problem
- Neighbor Disputes
- Drug Problem/Overdoes
- Burglary
- Assault
- Camping
- Trespassing

Officer **pro-active activity** is down
23%



FY21 Police Department Pandemic Stats

Citywide | Calls – Homeless, Transient, Camp Related | Week 9-19 2019 & 2020

Year	2/24-3/1	3/2-8	3/9-15	3/16-22	3/23-39	3/30-4/5	4/6-12	4/13-19	4/20-26	4/27-5/3	5/4-10
2019	132	131	118	138	129	176	183	167	164	162	175
2020	167	128	136	182	193	235	271	241	266	278	283
% CHANGE	27%	-2%	15%	32%	50%	34%	48%	44%	62%	72%	62%

ACTIVITY TYPE	BASELINE PRE-COVID	LAST 4 WK AVG	DIFF	% CHG	LAST 7 DAYS	LAST 7 DAYS VS. BASELINE	
	FEB 10-MAR 8	APR 6-MAY 3			APR 27-MAY 3	DIFF	% CHG
Traffic Cites	388.0	33.0	-355.0	-91%	37	-351.0	-90%
Misdemeanor Cites	42.5	37.0	-5.5	-13%	45	2.5	6%
Jail Bookings	123.3	80.5	-42.8	-35%	73	-50.3	-41%
Total Arrests	165.8	117.5	-48.3	-29%	118	-47.8	-29%
Officer Reports	953.0	825.3	-127.8	-13%	753	-200.0	-21%
Online Reports	129.0	105.8	-23.3	-18%	76	-53.0	-41%
Total Reports	1082.0	931.0	-151.0	-14%	829	-253.0	-23%

