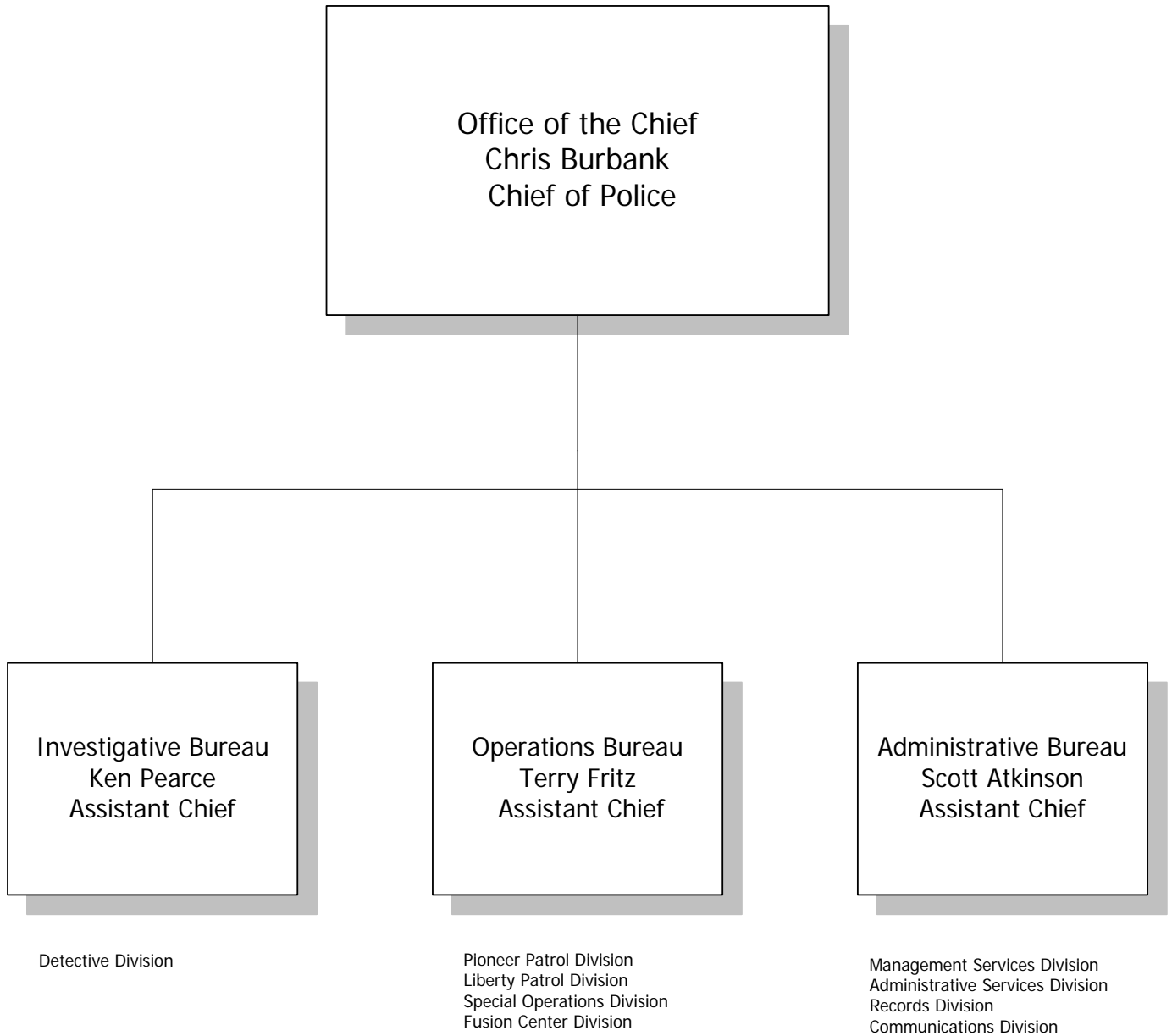


POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2008-09



Police Department

- ***Office of the Chief***
- ***Administrative Bureau***
- ***Investigative Bureau***
- ***Operations Bureau***

Chris Burbank, Chief of Police

Mission Statement

The mission of the Salt Lake City Police Department is to work with the citizens of Salt Lake City to preserve life, maintain human rights, protect property, promote individual responsibility, and increase community involvement.

The following pages include the Police Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

SALT LAKE CITY CORPORATION
 FY 2008-09 CAPITAL AND OPERATING BUDGET BOOK

POLICE

Police Department

Chris Burbank, Chief of Police

	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions		595	595	
OPERATING BUDGET				
Personal Services	45,096,276	48,780,600	50,032,111	
Operations and Maintenance Supply	867,332	923,740	889,000	
Charges for Services	3,765,365	4,264,780	4,912,220	
Capital Outlay	636,267	511,745	578,184	
Total Police Department	50,365,240	54,480,865	56,411,515	
PROGRAM BUDGET				
Office of the Police Chief	1,080,475	1,249,807	1,522,485	Add Public Service Compliance Police Captain(1)
Total Office of the Police Chief	1,080,475	1,249,807	1,522,485	
Administrative Bureau				
Administrative Services	527,031	624,056	645,934	
Communications	3,800,452	4,093,327	4,099,186	
General Services	2,392,069	2,717,645	2,748,678	
Management Services	1,329,727	1,753,451	1,662,825	
Records	1,865,407	2,175,870	2,191,560	
Total Administrative Bureau	9,914,686	11,364,349	11,348,183	
Investigative Bureau				
Detective	13,562,283	14,184,112	15,180,877	Add Crime Lab positions (4), Add Narcotics enforcement (2) positions, Eliminate Intelligence Specialists position (1)
Internal Affairs	666,132	677,198	696,624	Eliminate (1) Capt Position
Total Investigative Bureau	14,228,415	14,861,310	15,877,501	
Operations Bureau				
Fusion Center	2,381,917	3,337,605	3,204,200	Eliminate Crime Analysis (3) positions, Graphic Artist (1) position, Add Civilian Public Information Position (1)
Liberty Patrol	9,017,919	9,070,529	9,891,010	
Pioneer Patrol	10,043,961	10,346,943	9,780,186	Eliminate position (Attrition for Lt) for Public Facilities Bond Mgt (1)
Special Operations	3,967,867	4,250,322	4,787,950	
Total Operations Bureau	25,411,664	27,005,399	27,663,346	
Total Police Department	50,635,240	54,480,865	56,411,515	
FUND SOURCES				
General Fund	50,635,240	54,480,865	56,411,515	
Total Police Department	50,635,240	54,480,865	56,411,515	

Five Year Business Plan – Police Department

Customer Perspective							
Objective							
Excel in Police Services and Continuously Improve Service Delivery: Promote well-being of the public through improved police service							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Improve or maintain the percentage of citizens feeling safe in neighborhoods, in homes, in downtown areas and in parks. (Measured in biennial citizen survey) <i>Survey indicated 76% of citizens felt somewhat safe or very safe. (data averaged for all locations, includes separate responses for night- and daytime, measured in biennial citizen survey) .</i>	No Survey	76%	No survey	75% or better	No survey	75% or better	No survey
Objective							
Reduce Part I Crimes: Reduce property crimes (larceny, arson, burglary, auto theft) rates by % over the next 6 years							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in Part I Crimes over the next 6 years.	-2.6%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Reduce Violent Crimes: Reduce personal crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 6 years							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in Violent Crimes over the next 6 years.	5.4%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

<i>Objective</i>							
Reduce Injury Traffic Collisions: Reduce vehicular (including auto-ped.) accidents by 5% over the next 6 years.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Show a 5% reduction in injury traffic collisions over the next 6 years.	-8.2%	TBD	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
<i>Objective</i>							
Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain a rating of 4 (on a scale of 1-6) relative to crime victim's perception of the quality of Police Service. (A new survey process is being developed.)	No Survey conducted	TBD	4 or better	N/A	4 or better	4 or better	4 or better
2. Increase number of narcotics arrests made by cumulative average of 3% per year.	+16.0%	TBD	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%
<i>Objective</i>							
Improve Response Time: Decrease patrol response times to Priority I calls for service.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain a six minute or better response time for priority 1 calls for service	TBD	TBD	6:00	6:00	6:00	6:00	6:00

Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Reduce the amount of energy used by the Police Department by 15% over the next 6 years (100% of baseline reduced to 85%). <i>These number totals were changed in 2005 to include Pioneer Precinct. These new numbers as of **July 2006 are:</i> <i>Electricity 2,744,223 kwh</i> <i>Natural Gas 31,122 mcf</i> <i>Gasoline 373,695 gal</i>	-2% -9% -8%	TBD	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain
FY 2007 Results <i>Electricity 2,698,959 kwh</i> <i>Natural Gas 28,212 mcf</i> <i>Gasoline 346,392 gal</i>							
Financial Perspective							
Objective							
Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditures estimates are derived from a zero-based budgeting approach and linked to effective performance.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥118%	TBD	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤99%	TBD	≤100%	≤100%	≤100%	≤100%	≤100%

Objective							
Maintain Financial Stability: Assist City to ensure funds stability.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	TBD	100%	100%	100%	100%	100%
Efficiency / Effectiveness Perspective							
Objective							
Promote Professional Customer Interaction: Initiate Courtesy / Safety Campaign with employees to raise the customer satisfaction level.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Train all department employees in professionalism and service skill training yearly.	100%	TBD	100%	100%	100%	100%	100%
Objective							
Promote Professionalism in Police-Community: Increase community participation with police department problem solving.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain Community Action Teams (CAT)	100%	TBD	100%	100%	100%	100%	100%
2. Provide ongoing Community Oriented Policing, (COP) training to all employees annually	100%	TBD	100%	100%	100%	100%	100%
3. Maintain an active Mobile Watch program with appropriate equipment and supervision.							
➤ # of Volunteers -- 140	140	TBD	140	140	140	140	140
➤ #hours on patrol -- 7400	6768		7400	7400	7400	7400	7400

Objective							
Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain major technology systems advantages by replacement and review of systems. <i>Systems Review</i> <i>Replacement based on review</i>	100% 100%	TBD	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%
Workforce Quality Perspective							
Objective							
Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	TBD	90%	90%	90%	90%	90%
Objective							
Improve Employee Job Skills and Knowledge: Identify organization-wide training priorities to sharply focus training resources on skills required to excel at providing police services.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer.	100%	TBD	100%	100%	100%	100%	100%
2. Provide officers two additional extracurricular training opportunities annually.	2	TBD	2	2	2	2	2
Objective							
Provide Diversity Education: Provide training for all employees regarding the value of a diverse workforce.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Ensure that all employees received diversity training annually.	100%	TBD	100%	100%	100%	100%	100%

Objective							
Increase Diversity: Increase recruitment of minority employees to improve diversity.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Maintain a 25% diversity application pool annually.	TBD	TBD	25%	25%	25%	25%	25%
Objective							
Evaluate Employee Performance: Conduct semi-annual performance evaluations.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Conduct semi annual performance evaluations on all employees, including administrative staff.	TBD	TBD	100%	100%	100%	100%	100%
Objective							
Provide Tools and Technology: Provide technology enhanced services to citizens and police staff.							
Measures	Annual Results & Targets						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Complete 100% of the infrastructure replacement schedule each year	TBD	TBD	100%	100%	100%	100%	100%

Narrative

The Police Department, under the direction of Chief Chris Burbank, is structured to better promote the goals of the Department and use Department resources to maximum advantage. In addition to the Office of the Chief which includes overall department administration, newly developed Public Relations Unit to proactively promote and respond to department and community interactions, which consists of 8 sworn and 2 civilian positions, the Department is organized into 3 bureaus, Administrative, Operations and Investigative. The Administrative Bureau includes the Management Services Division providing the Training and Internal Affairs function of the department. The Administrative Services Division provides human resource, fleet, facilities and financial support. The Records Division provides the collection and reporting of police activity with Communications Division providing the dispatching and technical support of field equipment. This bureau is staffed by 18 sworn positions and 111 civilian positions. The Operations Bureau includes 2 patrol divisions, Liberty Patrol (including watch command and Pioneer Patrol (including downtown Bike Squad. The Special Operations Division supports field response field support services which includes Motors, Accident Investigation, K-9 and Public Order Unit. The Fusion Center function of the Special Operations Division support field services with Homeland Security, Community Intelligence Unit, Public Information Officers with Bureau staff of 289 sworn positions and 8 civilian positions. The Investigative Bureau houses the Detective Division and provides proactive investigations in crimes related to Narcotics, Vice, Gangs. Follow up investigation is provided for Homicide, Assaults, Robbery, Sex Crimes, Financial Crimes, Burglary, Auto Theft, Domestic Violence, School Resource Officers, Bomb Disposal. The Detective Division also houses the Crime Lab and Evidence processing function. The Investigative Division is staffed with 118 sworn, and 40 civilian positions.

The Department's budget has received strong support from the City Administration and the City Council to address staffing for service level demands. As population growth in the valley continues to increase the city is also experiencing a related growth in service population. The Department received additional sworn staffing and civilian support positions in both FY 06 and FY 07. Increases for FY 08 focused on goals and staffing to maintain actual sworn staffing closer to authorized by allowing the department to hire in anticipation of attrition. This emphasis continues in FY 09. Compensation for all employee groups were addressed by adjusting for cost of living as well as some equity issues. The department received funding to maintain operating service levels as well as new initiatives as well as an emphasis on increasing budgets to keep pace with rising fuel pricing.

The department completed an organizational review and made several staffing changes to reflect a tight budget year in terms of revenue. These changes included the reducing of 3 Crime Analysts, 1 Graphic Artist, 1 Intelligence Specialists, 1 Victim Advocate, 1 Captain. 1 Officer (related to the proposed Public Safety Building Bond. This function will continue but under the direction of the city administration as options are continued to be explored for facility needs. To maintain efficient use of field response and services an additional 4 positions were added to the Crime Lab, 2 narcotic enforcement positions were maintained in the general fund when grant funded expired. 1 Police Captain positioned was added for supervision of city Public Service Compliance.

The Department will continue to work closely with the City Administration and the City Council to plan for and provide quality police service in the future. This will include growth of staffing (as city resources allow) improving facilities and enhancing quality of workforce to meet community needs for police services.