

Salt Lake City Base Purpose Statements FY 2013

The following document contains the Base Purpose Statements for fiscal year 2013 for each of the General Fund, Enterprise Fund and Internal Service fund departments within Salt Lake City. The Mayor's Office, the Council Office, the Library and the Redevelopment Agency are not included in this document.

Base Purpose Statements are gathered annually by the City's budget office. Base Purpose Statements provide information about how Salt Lake City provides services to the community through various programs. These statements are meant to be used by elected officials and residents to understand the activities City employees are engaged in and how City funds are spent.

The following Base Purpose Statements are ordered alphabetically by department. The beginning of each department's section contains a budget and FTE reconciliation with a numbered listing of each statement. A coinciding numbered footer is contained on each of the statements to allow the reader to find the desired statement.

Questions regarding these statements can be directed to Randy Hillier, Policy and Budget Analyst, 801-535-6606.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Police Department FY 2013 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 13 Adopted Budget</u>	<u>FTEs</u>
Police #1	Office of the Chief	0200010	General Fund	\$560,094	3.00
Police #2	Administrative Services	0200075, 0200083	General Fund	\$4,440,225	9.00
Police #3	Administration: Public Relations	0200024	General Fund	\$1,591,289	12.00
Police #4	Special Operations: Special Operations Traffic & K9	0200013	General Fund	\$4,340,561	37.00
Police #5	Special Operations: Gangs/SWAT/HDU	0200055	General Fund	\$2,973,392	26.00
Police #6	Patrol	0200015	General Fund	\$17,764,109	206.00
Police #7	Strategic Deployment Bureau: Strategic Deployment	0200031	General Fund	\$3,796,885	39.00
Police #8	Strategic Deployment Bureau: Vice/Narcotics	0200047	General Fund	\$5,098,694	43.00
Police #9	Management Services: Training	0200069	General Fund	\$1,458,135	10.00
Police #10	Management Services: Internal Affairs	0200058	General Fund	\$430,934	4.00
Police #11	Communications: Technical Support	0200078	General Fund	\$422,440	10.00
Police #12	Logistics: Records	0200080	General Fund	\$2,291,148	36.00
Police #13	Investigations: Evidence	0200079	General Fund	\$393,078	6.00
Police #14	Investigations: Crime Lab	0200081	General Fund	\$1,407,387	20.00
Police #15	Investigations	0200045	General Fund	\$7,348,459	67.00
Police #16	Logistics: Facilities	0200086	General Fund	\$436,142	4.00
Police #17	City Emergency Management	0200340	General Fund	\$496,204	5.00
Total Base Purpose Statements				\$55,249,176	537.00
Total General Fund Adopted Budget				\$55,249,176	537.00
Difference				\$0	-



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00010
DEPARTMENT:	Police	FTE / GF:	3
DIVISION:	Office of the Chief	BUDGET / GF:	\$ 560,094
COST CENTER / PROGRAM:	Office of the Chief	G.F. GENERATED REVENUE	\$ 238,967

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

To direct the planning, organizing, staffing, coordinating, reporting, and evaluate all functions of the Police department for efficiency and effectiveness.

BASE PURPOSE STATEMENTS

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, and promote individual responsibility and community commitment.

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES and SIX YEAR BUSINESS PLAN GOALS

Reduce Traffic Collisions: Reduce vehicular (including auto-ped.) accidents by 5% over the next 6 years.							
	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Show a 5% reduction in traffic collisions over the next 6 years. <i>Calendar year 2011- 7,449 Calendar year 2012- 7,252</i>	-2.7%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Maintain Rapid Response Time: Decrease patrol response times to Priority I calls for service.							
	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Maintain a six minute or better response time for priority 1 calls for service	5:40	6:00	6:00	6:00	6:00	6:00	6:00

Police #1



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Maintain Financial Stability and 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.

	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥118%	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤99%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
3. Provide monthly financial status reports to Police Administration including Chief and Deputy Chiefs.	100%	100%	100%	100%	100%	100%	100%

Conduct Fusion Super Operations

	2010-11 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Annual Fusion Super Operations Goal Achieved to conduct a minimum of 12 Super Operations per year.	10	12	12	12	12	12	12

Maintain clearance rate.

Maintain clearance rate	2010-11 Results	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Homicide	90%	90%	90%	90%	90%	90%	90%
Robbery	60%	60%	60%	60%	60%	60%	60%
Domestic Violence	63%	63%	63%	63%	63%	63%	63%
Special Victims	62%	62%	62%	62%	62%	62%	62%
Burglary	22%	22%	22%	22%	22%	22%	22%
Financial Crimes	26%	26%	26%	26%	26%	26%	26%
Auto Theft	24%	24%	24%	24%	24%	24%	24%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00075 02-00083
DEPARTMENT:	Police	FTE / GF:	9
DIVISION:	Administration	BUDGET / GF:	\$4,440,225
COST CENTER / PROGRAM:	Administrative Services	G.F. GENERATED REVENUE	\$949,500

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

To provide professional, accurate and timely support services to our customers. Those services include: employee relations, facilities, fleet, property, payroll and compensation, accounting, budget preparation/reporting and special project assistance

BASE PURPOSE STATEMENTS

- Chief of Police and command staff
 - Monthly financial and budget updates with recommendations
 - Department budget preparation
 - Human Resource development
 - Recruitment, Testing, Hiring, Retention
 - Special Projects as directed
- Other City Departments
 - Liaison with Treasurer, Accounting, Capital Planning, Human Resource, Management Services
- State and Federal Agencies
 - Grant Management
 - Asset Forfeiture
 - Task force financial support
- Department employees
 - Payroll
 - Purchasing
 - Special Projects

BASE PURPOSE REVENUE

Fuel Reimbursement

PERFORMANCE MEASURES

- Revenue greater than or equal to budget
- Expense less than or equal to budget
- Compliance with all city financial policies and practices
- Maintain diverse and qualified full staffing of sworn and civilian personnel

SIX YEAR BUSINESS PLAN GOALS

Police #2



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

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.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥118%	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤99%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
Maintain Financial Stability: Assist City to ensure funds stability.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	100%	100%	100%	100%	100%	100%
Increase Diversity: Increase recruitment of minority and female employees to improve diversity.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Maintain a 25% diversity application pool annually. <i>(Includes gender as well as diversity)</i>	29%	25%	25%	25%	25%	25%	25%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00024
DEPARTMENT:	Police	FTE / GF:	12
DIVISION:	Administration	BUDGET / GF:	\$ 1,591,289
COST CENTER / PROGRAM:	Public Relations	G.F. GENERATED REVENUE	\$ -0-

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

To promote and improve relations between the department and community, utilizing traditional and new media.

BASE PURPOSE STATEMENTS

The Chief's Public Relations Unit is tasked with responding to media inquiries about Department cases; proactive engagement of the media; community education about public safety issues and noteworthy items within the Department; recruitment outreach; representing the Department in the City's EOC planning and subsequent implementation of same; fulfilling requests for a police presence at community events and staffing for same; policy review and updates; planning and execution of special department events, e.g., annual awards banquet, Beat the Heat, Night Out Against Crime, etc.; maintenance and improvements for the Department's Web site; responsibility for all social media creation and postings.

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES and SIX YEAR BUSINESS PLAN GOALS

Excel in Police Services and Continuously Improve Service Delivery: Promote well-being of the public through improved police service							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 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	No survey	75% or better	No survey	75% or better	No survey	75% or better



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Reduce Part I Crimes: Reduce property crimes (larceny, arson, burglary, auto theft) rates by % over the next 6 years							
	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Show a 5% reduction in Part I Crimes over the next 6 years. <i>Calendar year 2007-17,074</i> <i>Calendar year 2011-17,754</i>	3.9%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Reduce Violent Crimes: Reduce personal crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 6 years							
	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Show a 5% reduction in Violent Crimes over the next 6 years. <i>Calendar year 2007-1484</i> <i>Calendar year 2011-1420</i>	-4.5%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Reduce Injury Traffic Collisions: Reduce vehicular (including auto-ped.) accidents by 5% over the next 6 years.							
	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Show a 5% reduction in injury traffic collisions over the next 6 years. <i>Calendar year 2007-7,449</i> <i>Calendar year 2011-7,252</i>	-2.7%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 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.)	4.0	4 or better	N/A	4 or better	N/A	4 or better	N/A



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

2. Increase number of narcotics arrests made by cumulative average of 3% per year. <i>Calendar year 2007 – 802</i> <i>Calendar year 2011 – 670</i>	- 19.7%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%
Improve Response Time: Decrease patrol response times to Priority I calls for service.							
	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Maintain a six minute or better response time for priority 1 calls for service	5:40	6:00	6:00	6:00	6:00	6:00	6:00
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Reduce the amount of energy used by the Police Department by 15% over the next 6 years	-5.9 % -25.4 % -1.0 %	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain
FY 2011 Actual Electricity 2,778,638 kwh Natural Gas 32,979 mcf Gasoline 366,429 gal							
FY 2012 Actual Electricity 2,614,434 kwh Natural Gas 24,606 mcf Gasoline 362,670 gal							
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.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥118%	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤99%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Maintain Financial Stability: Assist City to ensure funds stability.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	100%	100%	100%	100%	100%	100%
Promote Professional Customer Interaction: Initiate Courtesy / Safety Campaign with employees to raise the customer satisfaction level.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Train all department employees in professionalism and service skill training yearly.	100%	100%	100%	100%	100%	100%	100%

Create High Performance Services: Provide the community with best-in-class services							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Conduct process audits for improved performance <i>No audits were performed. This position was not staffed and this measure will be eliminated.</i>		Measure was eliminated					
Promote Professionalism in Police-Community: Increase community participation with police department problem solving.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Maintain Community Action Teams (CAT)	100%	100%	100%	100%	100%	100%	100%
2. Provide ongoing Community Oriented Policing, (COP) training to all employees annually	100%	100%	100%	100%	100%	100%	100%
3. Maintain an active Mobile Watch program with appropriate equipment and supervision. # of Volunteers = 140 # hours on patrol = 7400	143 7479	140 7400	140 7400	140 7400	140 7400	140 7400	140 7400

Police #3



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 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%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%
Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	90%	90%	90%	90%	90%	90%
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.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer.	100%	100%	100%	100%	100%	100%	100%
2. Provide officers two additional extracurricular training opportunities annually.	0	2	2	2	2	2	2
Provide Diversity Education: Provide training for all employees regarding the value of a diverse workforce.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Ensure that all employees received diversity training annually.	100%	100%	100%	100%	100%	100%	100%
Increase Diversity: Increase recruitment of minority employees to improve diversity.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target

Police #3



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

				Target	Target	Target	
1. Maintain a 25% diversity application pool annually.	29%	25%	25%	25%	25%	25%	25%
Evaluate Employee Performance: Conduct semi-annual performance evaluations.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Conduct semi annual performance evaluations on all employees, including administrative staff.	100%	100%	100%	100%	100%	100%	100%
Provide Tools and Technology: Provide technology enhanced services to citizens and police staff.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Complete 100% of the infrastructure replacement schedule each year	100%	100%	100%	100%	100%	100%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00013
DEPARTMENT:	Police	FTE / GF:	37
DIVISION:	Special Operations	BUDGET / GF:	\$4,340,561
COST CENTER / PROGRAM:	Special Operations Traffic & K-9	G.F. GENERATED REVENUE	\$ 24,500

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

To provide enforcement of State and local traffic laws. Plan and organize the police department's response to planned and unplanned special events. Support the tactical and operational tasks of the organization with a certified K9 program.

BASE PURPOSE STATEMENTS

The Special Operations Division consists of the Motorcycle Unit, K-9 Unit, Special Event planning and has the auxiliary function of the Public Order Unit. The division is commanded by a Deputy Chief.

The description of duties for police employees assigned to the Special Operations Division is as noted above with special attention paid to the following;

- Responsible for the proactive traffic enforcement activities throughout Salt Lake City, i.e. school zones, crosswalks, and dangerous intersections.
- Special event planning and operations.
- Special functions, i.e. parades, funeral processions, dignitary escorts, marathon and specialty running events.
- Participate in D.U.I saturations throughout Salt Lake City.
- K-9 (dog) deployments for the detection of narcotics, suspects and missing/lost persons.
- School program demonstrations and educational programs.
- Deployment of resources during protests, dignitary protection, conferences, etc.

PERFORMANCE MEASURES

K-9 Unit

Performance Measure:

Statistics maintained by the K9 Unit;

Total K9 Deployments
Area Searches or Tracking Deployments
Tactical / Containment deployments
Building Searches
Apprehensions
Bites
Drug Searches



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Drug Finds
Public Demonstrations

Unit Goals;

Continue to increase patrol support deployments
Increase suspect apprehensions
Increase drug finds
Maintain public relation through demonstrations

Measured:

5% Increase of annual K9 deployments for 2013 compared to 2012.

K9 deployments are recorded in the "KATS" data base. In 2011, K9 deployed 665 times. 2013 goal would be an additional 33 deployments for a total of 698.

Continue to increase suspect apprehensions; the unit had 81 apprehensions out of 463 opportunities (17.5%)

Increase drug finds; the unit had 32 finds out of 150 opportunities (21%).

Continue to maintain our public outreach programs and support of public relations unit. The unit attended 26 public demonstrations 2011.

Traffic Operations

Performance Measure:

1. Reduce injury accidents via "Violator-Directed Patrol."
2. Reduce accidents by coordinating our efforts, statistics with Salt Lake City transportation engineers.
3. Continue our high performance in the detection and arrest of drug and alcohol impaired drivers.
4. Reduce the number of auto vs. bicycle and auto vs. pedestrian accidents

Measured:

1. Gather statistics from the ten most dangerous locations in Salt Lake City over the past two years (2010 & 2011) and reduce the number of accidents and violations via directed enforcement.
2. Assign a liaison to the Salt Lake City Traffic Division and conduct quarterly meetings with the traffic engineers to relay and effect changes to the traffic patterns.
3. Match our D.U.I. arrest numbers from 2011 which was 810.
4. Increase the number of directed enforcement activities based on location of bicycle and pedestrian accidents.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

BASE PURPOSE REVENUE

Reimbursed overtime for DUI enforcement, Fuel Reimbursement

SIX YEAR BUSINESS PLAN GOALS

Reduce Injury Traffic Collisions: Reduce vehicular (including auto-ped.) accidents by 5% over the next 6 years.							
	2010 Calendar	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar
1. Show a 5% reduction in injury traffic collisions over the next 6 years. <i>Calendar year 2010 – 7,449</i> <i>Calendar year 2011– 7,252</i>	-2.7%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00055
DEPARTMENT:	Police	FTE / GF:	26
DIVISION:	Special Operations	BUDGET / GF:	\$2,973,392
COST CENTER / PROGRAM:	Gangs/SWAT/ HDU	G.F. GENERATED REVENUE	\$ -0-

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

The Gang Unit's primary function is the suppression and investigation of gang involved crime. The unit also provides prevention and intervention activities through a number of partnerships with the community and service providers.

The Special Weapons and Tactics Team provides the department with a professional tactical team to deal with dangerous situations that require skills, training and equipment not available to first-line officers.

The Hazardous Devices Unit provides the department with the equipment and expertise to deal with explosives, explosions and other hazardous devices. The unit also conducts the follow up on assault cases throughout the City.

BASE PURPOSE STATEMENTS

The Gang Unit has partnered with the FBI to create the Valley Police Alliance Safe Streets Task Force (SSTF). This unit is responsible for prevention, suppression and investigation of gang involved crimes. The unit has partnered with the FBI and other local jurisdiction to interdict gang crime throughout the Salt Lake Valley due to its nexus to Salt Lake City. The Task Force is divided into two components, street suppression and investigations. The suppression component acts as first responders to gang-related calls and handles follow-up investigations appropriate to specialties and assigned areas. The investigations squad conducts long and short term investigations, works with informants, and when necessary works with other units such as narcotics to build cases against gang members. The gang unit arrests street gang leadership to weaken the effectiveness of the overall organization whenever possible.

At this time, most Salt Lake City members of the SSTF are also the core element in the department's SWAT Team. Coupled with the SWAT unit, they are responsible to serve high hazard search warrants, deal with barricaded subjects, hostage situations and dangerous felons. They utilize negotiators, team work, specialized training, and extensive tactical knowledge to resolve these situations.

The Hazardous Devices Unit (HDU) works collaboratively with other bomb squads throughout the state to effectively deal with the dangers posed by explosives and other hazardous devices. They accomplish this goal through the utilization of highly trained detectives, extensive knowledge and specialized equipment such as remote controlled robots. The unit is also responsible for the follow up of simple assault cases throughout the City.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

BASE PURPOSE REVENUE

Reimbursed overtime from task force participation including: Gang supplemental enforcement, Safe Street Task Force, Project Safe Neighborhoods, Fuel Reimbursement

PERFORMANCE MEASURES

5% reduction in Gang Involved crime in Salt Lake City

5% reduction in Gang membership

- **Safe Streets Gang Task Force**

- In-depth Comparison of January – October 2011 (former organizational structure) to same period 2012
- Increase directed gang suppression operations based on actionable intelligence. Track all written operations for annual review
- Reduce the number of new gang members by involving the unit in active intervention activities.
- Increase the unit's prevention and education program through increasing our presentations, fairs, VIP affairs, etc. Each detective will conduct a minimum of two presentations annually.
- Increase the unit's participation in agency daily shift briefings.

SIX YEAR BUSINESS PLAN GOALS

Reduce Gang Related Crime: Decrease gang involved crime in SLC.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Achieve a 5% reduction in Gang involved crime in Salt Lake City		- .85%	- .85%	- .85%	- .85%	- .85%	- .85%
2. Achieve a 5% reduction in the number of Gang involved individuals in Salt Lake City		- .85%	- .85%	- .85%	- .85%	- .85%	- .85%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00015
DEPARTMENT:	Police	FTE / GF:	206
BUREAU:	Patrol	BUDGET / GF:	\$17,764,109
COST CENTER / PROGRAM:	Patrol	G.F. GENERATED REVENUE	\$ -0-

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

To provide prevention and suppression of criminal activity and effective response to victims of crime and service delivery to citizens of non crime related assistance within the city.

BASE PURPOSE STATEMENTS

The patrol function is commanded by a Deputy Chief and Administrative Lieutenant who are responsible for the leadership and management of our community policing efforts and information / intelligence led policing strategies.

The description of duties for police employees assigned to the uniformed patrol divisions are as follows;

- Maintain surveillance while patrolling to prevent or detect criminal activity and traffic violations.
- Respond to dispatched calls and emergencies.
- Locates, apprehends and arrests law violators.
- Secures crime scenes and determines the need for additional and/or specialized Department units.
- Assists with criminal investigation activities, including the collection of evidence and the questioning of suspects, victims and witnesses. Prepares reports and testifies in court.
- Responds to and investigates traffic accidents; participates in traffic enforcement activities
- Performs other routine police work as required, including but not limited to directing traffic, assisting stranded motorists, and assisting with crowd control.
- May coordinate and/or participate in special teams, i.e. SWAT, Public Order Unit.
- Creating community partnerships.

PERFORMANCE MEASURES

Performance Measure #1 – Reduce overall crime rate

- Tactically deploy resources through the use of “Com-Stat” and other sources of intelligence.
- Work in cooperation with other Department, City and other governmental resources.
- Actively work to apprehend the subjects of detective and intelligence bulletins/ATL.
- Encourage and recognize proactive patrol efforts.
- Make use of technological advancements such as Mobile Dispatch Terminals, LoJack, and Electronic Citations.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Measured:

Review regularly and compare the statistical reports and RMS data, tracking case clearances resulting from patrol arrests. Summarize and record positive incidents and outcomes in a monthly report.

Performance Measure #2 – Continue to improve Community relationships and partnerships

- Maintain a six minute or better response time for priority 1 calls for service.
- Encourage a “customer service” attitude among employees.
- Reduce official complaints from 2010 level through training and an emphasis on positive feedback to employees.
- Maintain Pioneer Precinct and assist community usage such as meetings and art displays

Measurement Tools:

Regular reporting of response time averages, tracking of “crime prevention” contacts on line sheets, track complaint levels monthly against 2010, Capture public usage of the precinct in a monthly report.

Performance Measure #3 – Maintain a Safe Environment in the Central Business District & Pioneer Park Communities.

- Conduct daily patrol work to enhance the perception of safety and security.
- Cooperate with regular street narcotics interdiction activities of other units and augmentation with patrol units when necessary.
- Bolster the exchange of information between the community and bureau with regular business contacts, public line-ups in the area.
- Maintain and build relationships with community organizations such as the Downtown Alliance, The Road Home, etc.

Measured:

Track street interdiction statistics and community involvement related statistics such as business contacts. Track attendance at and items of cooperation with community organizations.

BASE PURPOSE REVENUE

Fuel Reimbursement

SIX YEAR BUSINESS PLAN GOALS

Excel in Police Services and Continuously Improve Service Delivery: Promote well-being of the public through improved police service							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 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)	75%	No survey	75% or better	No survey	75% or better	No survey	75% or better

Police #6



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

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) .

Reduce Part I Crimes: Reduce property crimes (larceny, arson, burglary, auto theft) rates by % over the next 6 years

	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Show a 5% reduction in Part I Crimes over the next 6 years. <i>Calendar year 2007 – 17,074</i> <i>Calendar year 2008 – 17,754</i>	3.9%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Reduce Violent Crimes: Reduce personal crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 6 years

	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Show a 5% reduction in Violent Crimes over the next 6 years. <i>Calendar year 2007 – 1,484</i> <i>Calendar year 2008 – 1,420</i>	-4.5%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.

	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 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.)	4.0	4 or better	N/A	4 or better	N/A	4 or better	N/A



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Improve Response Time: Decrease patrol response times to Priority I calls for service.							
	2011 Calendar	2012 Calendar	2013 Calendar	2014 Calendar	2015 Calendar	2016 Calendar	2017 Calendar
1. Maintain a six minute or better response time for priority 1 calls for service	5:40	6:00	6:00	6:00	6:00	6:00	6:00



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00031
DEPARTMENT:	Police	FTE / GF:	39
DIVISION:	Strategic Deployment Bureau	BUDGET / GF:	\$3,796,885
COST CENTER / PROGRAM:	Strategic Deployment	G.F. GENERATED REVENUE	\$ 48,500

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

The Strategic Deployment Bureau is responsible for intelligence-led policing. Through this Bureau, local, public, private, state and federal stakeholders collaborate and share information. Strategic Deployment acts as a hub, coordinating tactical, investigative and analytical actions for operational solutions to community problems.

BASE PURPOSE STATEMENTS

The Strategic Deployment Bureau includes: Salt Lake Information Center (SLIC), Community Intelligence Unit (CIU), Homeland Security Unit (HSU), Bike Squads, and Accident Investigations.

Salt Lake Information Center (SLIC)

The Salt Lake Information Center (SLIC) enhances interaction and response to public safety issues in the community. SLIC facilitates information gathering and intelligence sharing across agencies and jurisdictions. Their services and skills, such as data analysis, requests for information, follow-up investigations, and the cross referencing of surveillance systems and databases, are the foundation of the Department's intelligence-led policing philosophy.

Community Intelligence Unit (CIU)

As community liaisons, Detectives in the CIU Squad maintain open lines of communication to the City Council, Mayor's Office and Community Councils. CIU detectives collect information from council-area interactions, provide safety information, and cultivate relationships as they work in the community. Through intelligence-led policing, Detectives work to involve the appropriate private and public entities to resolve community issues. Personnel awaiting promotion to Sergeant serve in this unit, developing leadership skills as they perform tasks throughout the City.

Homeland Security Unit (HSU)

The primary responsibility to train and advise the Department in Terrorism and Emergency Management falls to the Homeland Security Unit. HSU is the point of contact for government and private agencies to facilitate exercises based on disaster or terrorism scenarios. The Unit identifies private and public partners to document, develop and maintain emergency response plans related to critical infrastructure. The Unit is the liaison to the FBI Computer Forensic Laboratory Task Force (CFLTF), linking City, County, State and FBI agencies, as well as the FBI Joint Terrorism Task Force (JTTF).



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

HSU engages in community outreach programs targeting populations vulnerable to crime. HSU participates with the Homeless Outreach Service Team (HOST), the Fourth Street Clinic, and other social service providers.

Bike Squad

Strategic Deployment Bikes proactively responds to crime trends City-wide. The unit uses intelligence and on-view tactics to combat crime and quality of life issues, such as mobile drug dealers, as they arise in Salt Lake City neighborhoods. This Unit maintains a visible presence in City Parks to deal with order maintenance issues. The Squad works vigorously to locate and apprehend fugitives, efforts enhanced by collaboration with the Joint Criminal Apprehension Team (JCAT) in the U.S. Marshals Service.

Accident Investigations

The Accident Investigations Squad conducts traffic accident investigations, reconstruction of and follow-up of major accidents, as well as hit and run accidents.

BASE PURPOSE REVENUE

Current reimbursed overtime from task force participation includes: Supplemental Narcotics Enforcement, Alcohol Sales to Youth, Fuel Reimbursement, and interagency reimbursements for JTTF, RCFI, DEA, JCAT and HIDTA.

PERFORMANCE MEASURES

Performance Measure #1 Strategic Deployment Bureau – Plan and execute twelve (12) proactive, intelligence-led, super operations per year in response to crime trends and quality of life issues. By definition super operations draw upon expertise and skills within the Department, as well as support from other agencies and private stakeholders.

Measure – See Chart

Super Operations							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Annual Super Operations Goal Achieved	10	12	12	12	12	12	12



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00047
DEPARTMENT:	Police	FTE / GF:	43
DIVISION:	Strategic Deployment	BUDGET / GF:	\$5,098,694
COST CENTER / PROGRAM:	Vice/Narcotics	G.F. GENERATED REVENUE	\$ 295,000

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

The Strategic Deployment Bureau is responsible for intelligence-led policing. Through this Bureau, local, public, private, state and federal stakeholders collaborate and share information. Strategic Deployment acts as a hub, coordinating tactical, investigative and analytical actions for operational solutions to community problems.

BASE PURPOSE STATEMENTS

Narcotics

The Salt Lake City Narcotics Unit is focused on illicit drug problems in City neighborhoods. The Squad manages informants, conducts surveillance, makes undercover purchases, and works closely with the community and various squads, as well as federal, state and local agencies, to effectively reduce drug distribution and related crimes. The Narcotic Squad works with multiple partners, including the Drug Enforcement Administration (DEA), the Utah Pharmaceutical Drug Crime Project, and the community, to sponsor and administer drug prevention programs to mitigate effects of the illicit drug trade.

Vice

The Salt Lake City Vice Unit utilizes a variety of investigative techniques. Covert operations may include posing as a potential buyer or seller in sting operations that aim to interdict prostitution, underage beer sales, park lewdness, gambling, and other vice-related crimes. Vice detectives inspect and educate establishments licensed to dispense alcohol in Salt Lake City. The Vice Unit reviews sexual oriented businesses, escorts, taxi service providers, and dining establishments that serve alcohol for licensing issues.

Downtown Bike Squads

Downtown Bikes maintains a high profile in downtown business areas and other City hot spots to proactively enforce Salt Lake City ordinances. Based on intelligence-led policing, the Squad regularly focuses its efforts around Main Street, Gateway Mall, Pioneer Park, the homeless shelter area, and Library Square. The result of collaboration and information sharing across Department Squads, the Squad is able to make multiple misdemeanor and felony arrests to positively impact crime rates and quality of life issues for those who live, work and play in the City.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

BASE PURPOSE REVENUE

Current reimbursed overtime from task force participation includes: Supplemental Narcotics Enforcement, Alcohol Sales to Youth, Fuel Reimbursement, and interagency reimbursements for JTTF, RCFI, DEA, JCAT and HIDTA.

PERFORMANCE MEASURES

Performance Measure #1 Narcotics Squad – Track intelligence reports from community complaints about drug activity (mobile dealers, etc) and detail clearance rates to report annual Department and Community drug policing success rates:

- Maintain and enhance 80% closure rate drug policing intelligence reports
- Maintain one hundred (100) search warrants per year

Measure – See chart

Response to Community Complaints of Drug Activity							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Clearance rate for community drug activity intelligence reports	68%	80%	80%	80%	80%	80%	80%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00069
DEPARTMENT:	Police	FTE / GF:	10
DIVISION:	Management Services	BUDGET / GF:	\$1,458,135
COST CENTER / PROGRAM:	Training	G.F. GENERATED REVENUE	\$-0-

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

To provide recruit training and in-service training to all sworn personnel.

BASE PURPOSE STATEMENTS

Salt Lake City Police Academy
In-service and recruit training
FTO program

BASE PURPOSE REVENUE

Fuel Reimbursement

PERFORMANCE MEASURES

- Basic Academy Classes graduate with 90% or better academic average.
- Provide sworn officers a minimum of 40 hours of in-service training annually, plus four extracurricular elective training courses.
- Act as lead agency in valley-wide, grant-funded, multi-year research project on Officer Retention.

SIX YEAR BUSINESS PLAN GOALS

Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	90%	90%	90%	90%	90%	90%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

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.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013- 14 Target	2014-15 Target	2015- 16 Target	2016-17 Target
1. Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer.	100%	100%	100%	100%	100%	100%	100%
2. Provide officers four additional extracurricular training opportunities annually.	0	2	2	2	2	2	2



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02- 00058
DEPARTMENT:	Police	FTE / GF:	4
DIVISION:	Management Services	BUDGET / GF:	\$ 430,934
COST CENTER / PROGRAM:	Internal Affairs	G.F. GENERATED REVENUE	\$ -0-

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

Primarily responsible for *administrative investigations* regarding Department employees' performance and conduct; maintains the Department's police vehicle accident investigation files, pursuit files, officer involved shooting review files, and employee disciplinary history files.

BASE PURPOSE STATEMENTS

Primarily responsible for *administrative investigations* regarding Department employees' performance and conduct.

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES and SIX YEAR BUSINESS PLAN GOALS

Not applicable.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02- 00078
DEPARTMENT:	Police	FTE / GF:	10
DIVISION:	Logistics	BUDGET / GF:	\$ 422,440
COST CENTER / PROGRAM:	Technical Support	G.F. GENERATED REVENUE	\$ -0-

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

Primarily responsible for issuance of technology related supplies and equipment to police officers and civilians.

BASE PURPOSE STATEMENTS

Primarily responsible for issuance of technology related supplies and equipment to police officers and civilians.

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES and SIX YEAR BUSINESS PLAN GOALS

Not applicable.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00080
DEPARTMENT:	Police	FTE / GF:	36
DIVISION:	Logistics	BUDGET / GF:	\$2,291,148
COST CENTER / PROGRAM:	Records	G.F. GENERATED REVENUE	\$ 80,000

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

The Records Unit supports the RMS (Records Management System). The main undertaking of the RMS is to oversee that the records are as complete and accurate as possible.

BASE PURPOSE STATEMENTS

Records serves the public, private companies and media by fulfilling:

- GRAMA Requests
- Impound Releases
- Expungements
- Fingerprinting
- No Trespassing Affidavits
- Visa Clearance
- Background Checks

Records provides the following services for the Police Department by:

- Maintaining records in the Records Management System (RMS-Versadex)
- Maintaining user accounts and passwords in the RMS-Versadex, UCJIS and County JEMS
- Transcription or entry of General Offense reports, Tickets, Street Checks and Arrest Bookings
- Notification of incomplete or incorrect reports
- Assisting/Training personnel in using the RMS-Versadex
- Approving NCIC/NLET transactions
- Approving reports that do not have any follow-up
- Completing background checks for all UCJIS users and Fingerprinting all civilian employees
- Training, testing and auditing of UCJIS users
- Validating of all NCIC entries (Wanted persons, Missing Persons, Vehicles, License Plates and Guns)
- Representing the department at an Appeals Board hearing
- Researching and retrieving reports from microfilm and microfiche
- Special Projects
- Mail Distribution
- Processing, distributing and scanning paperwork into cases

Records provides the following services for the following City Departments:

Police #12



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

- Prosecutors: maintain RMS-Versadex access, distribute citations and reports
- Business Licensing: process applications (background checks, fingerprinting, and photos for ID)
- Risk Management: provide reports
- Impound Lot: complete a Registration check, process impound fees and release forms
- SL International Airport: maintain RMS Versadex access, transcribing Arrest Bookings and processing reports
- Justice Court: maintain RMS-Versadex access and process citations
- Parking Enforcement: maintain RMS Versadex access and forward parking tickets

Records provides the following services for the following State and Federal Agencies:

- Federal Probation: Report requests
- Attorney Generals Office: maintain RMS-Versadex access and provide training; process report requests
- Courts: Complete subpoena requests and distribute citations
- Law Enforcement Agencies: report requests and background checks
- Bureau of Criminal Identification (BCI): forward misdemeanor citations (including DUI), complete NCIC and/or NLETS transactions and complete validations of NCIC entries.
- FBI: NCIC and/or NLETS transactions, validations, NIBRS (National Incident Based Reporting System)

BASE PURPOSE REVENUE

Police Service Desk fees related for copies of information and services provided.

PERFORMANCE MEASURES

- GRAMA Requests: completed within 10 working days of the date of the request.
- Traffic Citations: entered into RMS-Versadex within 7 calendar days (or less) of the issued date.
- Transcription (GO/AB): General Offense Reports and/or Arrest Bookings transcribed and routed to Follow-up Detectives within 18 hrs (or asap).

SIX YEAR BUSINESS PLAN GOALS

Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Maintain major technology systems advantages by replacement and review of systems. <i>Systems Review Replacement based on review</i>	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	90%	90%	90%	90%	90%	90%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00079
DEPARTMENT:	Police	FTE / GF:	6
DIVISION:	Investigations	BUDGET / GF:	\$393,078
COST CENTER / PROGRAM:	Evidence	G.F. GENERATED REVENUE	\$-0-

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

Maintain the integrity of stored evidence, the safekeeping of found property, return property to the rightful owner, and properly dispose of property when storage is no longer warranted.

BASE PURPOSE STATEMENTS

Evidence staff is tasked with maintaining a safe and secure physical facility to properly store and maintain the integrity of evidence, found property, recovered stolen property and other items that come into the control of the police department. They are responsible to determine when an item is no longer needed and make arrangements to return it to the owner, send it to auction or destroy it. This process is referred to as "purging".

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES

In FY2011-12 the purge rate was 55% which needs to be increased to over 100% in order to have sufficient storage space in the future. New evidence and found property is increasing at about a 10% rate per year. Our goal is to get to a 100% purge rate in six years.

SIX YEAR BUSINESS PLAN GOALS

Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.							
	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Improve purge rate to 100% by 2016.	55%	10% increase per year over five years	65%	75%	85%	95%	100%



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00081
DEPARTMENT:	Police	FTE / GF:	20
DIVISION:	Investigations	BUDGET / GF:	\$1,407,387
COST CENTER / PROGRAM:	Crime Lab	G.F. GENERATED REVENUE	\$-0-

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

Crime lab documents crime scenes, gathers evidence utilizing the most modern scientific techniques available and forensic examination of evidence. This service must be available 24 hours per day, 7 days per week and 365 days per year.

BASE PURPOSE STATEMENTS

The Crime Lab Technicians perform various technical forensic functions both in the field and in the laboratory. The Technicians must be available 24 hour per day, 7 days per week and 365 days each year. Approximately 70% of their time is spent responding to field service calls with the remaining 30 % devoted to performing tasks in the lab. The Crime Lab Technicians document crime scenes using photography and field sketches, they gather evidence using various techniques and then process that evidence to assist in the solving of crimes that occur in Salt Lake City. The crime lab has experienced an 11% increase per year in calls for service historically. By attaining appropriate staffing levels, existing resources can be better managed and allocated to meet demands for field services, decrease the officers wait time for crime lab field responses and decrease the forensic back log i.e. processing evidence for fingerprints or lab analysis of marijuana. In addition, the task of video enhancement of surveillance tapes will be transferred from a sworn officer in Detectives to a crime lab technical position.

BASE PURPOSE REVENUE

Fuel Reimbursement

PERFORMANCE MEASURES

Compare the FY 2011-2012 overtime expenditures required to guarantee there is adequate coverage of Crime Lab personnel 24/7/365 to the amount of overtime required for that same coverage during FY 2010-2011.

- Reduce the Forensic Testing back log
- Reduce the patrol officer wait time



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

SIX YEAR BUSINESS PLAN GOALS

Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.

	2011-12 Results	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 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.)	N/A	4 or better	N/A	4 or better	N/A	4 or better	N/A



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00045
DEPARTMENT:	Police	FTE / GF:	67
DIVISION:	Investigations	BUDGET / GF:	\$7,348,459
COST CENTER / PROGRAM:	Investigations	G.F. GENERATED REVENUE	\$ 525,993

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

Provides follow-up investigations to criminal cases to identify and apprehend the offenders, recover and process evidence and prepare and present the cases for prosecution.

BASE PURPOSE STATEMENTS

Detectives are responsible for the clearance and follow up on criminal cases with the intent to identify and arrest offenders by interviewing witnesses, interrogating suspects, conducting suspect line-ups, writing and executing search warrants, and for recovering and processing evidence. Detectives are responsible for the screening of cases, preparing the cases for trial and assisting in the prosecution of the offender in court.

PERFORMANCE MEASURES

Compare 2011/2012 clearance rates with 2012/2013 clearance rates

Maintain the clearance rates of the following Squads:

- Homicide 90% clearance rate
- Robbery 60% clearance rate
- Domestic Violence 63% clearance rate
- Special Victims 62% clearance rate
- Burglary 22% clearance rate
- Financial Crimes 26% clearance rate
- Auto Theft 24% clearance rate

SIX YEAR BUSINESS PLAN GOALS

Maintain clearance rate.							
Maintain clearance rate	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Homicide	90%	90%	90%	90%	90%	90%	
Robbery	60%	60%	60%	60%	60%	60%	
Domestic Violence	63%	63%	63%	63%	63%	63%	
Special Victims	62%	62%	62%	62%	62%	62%	
Burglary	22%	22%	22%	22%	22%	22%	
Financial Crimes	26%	26%	26%	26%	26%	26%	
Auto Theft	24%	24%	24%	24%	24%	24%	



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02- 00086
DEPARTMENT:	Police	FTE / GF:	4
DIVISION:	Logistics	BUDGET / GF:	\$ 436,142
COST CENTER / PROGRAM:	Facilities	G.F. GENERATED REVENUE	\$ -0-

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

Primarily responsible for *maintenance and upkeep* of the Public Safety Buildings.

BASE PURPOSE STATEMENTS

Responsible for the maintenance and upkeep of the Public Safety Buildings.

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES and SIX YEAR BUSINESS PLAN GOALS

Not applicable.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	02-00340
DEPARTMENT:	Police	FTE / GF:	5
DIVISION:	Administration	BUDGET / GF:	\$496,204
COST CENTER / PROGRAM:	City Emergency Mgt	G.F. GENERATED REVENUE	\$ -0-

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

STATEMENT OF PURPOSE

To provide for centralized city strategic planning, coordination, communication and response to emergencies.

BASE PURPOSE STATEMENTS

Salt Lake City Emergency Management

- Emergency Operations Plan Development and Implementation
- Prepare, Train and Exercise City's Response to Disasters and Significant Events
- Provide NIMS and Section Leader Training
- Community Preparation and Volunteer Coordination

BASE PURPOSE REVENUE

None

PERFORMANCE MEASURES

- Finalize draft of City's EOP
- Get EOP adopted by the City Council
- Hold department exercises based on earthquake scenario to test capabilities.
- Provide basic NIMS training for appropriate response personnel
- Hold advanced NIMS training for appropriate response personnel
- Provide CERT training to community and business of Salt Lake City
- Develop volunteer database and .coordinate response assets

SIX YEAR BUSINESS PLAN GOALS

Improve Employee Job Skills and Knowledge: Identify organization-wide training priorities to sharply focus training resources on skills required to prepare for, respond to and recover from disasters and significant events..							
	2011-12 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Ensure that NIMS training is provided in accordance with	100%	100%	100%	100%	100%	100%	100%

Police #17



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

National guidelines each year							
2. Provide advanced NIMS training to personnel with responsibilities extracurricular training opportunities annually.	0	1	1	1	1	1	1
3. Test city wide response capabilities to disasters through various training exercises	0	1	1	1	1	1	1
Improve Community Skills and Knowledge: Identify community priorities to sharply focus training resources on skills required to educate citizens on how to prepare for, respond to and recover from disasters and significant events..							
	2011-12 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Ensure that CERT training is available to citizens interested in participating.	100%	100%	100%	100%	100%	100%	100%
2. Provide education materials to the community on how to prepare for and recover from disasters and significant events	0	1	1	1	1	1	1
3. Test community response capabilities to disasters through various training exercises	0	1	1	1	1	1	1