



COUNCIL BUDGET STAFF REPORT

CITY COUNCIL of SALT LAKE CITY
www.slccouncil.com/city-budget

TO: City Council Members

FROM: Ben Luedtke
Budget and Policy Analyst

DATE: May 21, 2019

RE: Fiscal Year 2020 Police Department Budget

Project Timeline:

Briefing: May 21, 2019
Budget Hearings: May 21 and June 4
Potential Action: June 11 (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 2020 General Fund budget for the Police Department is proposed to be \$82,512,281 a \$11.6 million increase (16.4%) over the FY 2019 budget. The proposed budget includes 711 FTEs (569 sworn officers, 122 civilian staff and 20 authorized but unfunded positions) which is an increase of 91 FTEs. Of the FY 20 budget, \$8,964,956 million is proposed to come from Funding our Future dollars, for various purposes, which is 10.9% of the total department budget (this does not include the \$4 million for police fleet). The Department also contains Emergency Management with five FTEs, and a total proposed budget of \$623,607 (5.5%) increase.

Proposed Police Department Budget Includes:

1. **Personal Services Changes** – The Mayor’s recommended budget includes \$10.9 million (16.7%) increase to for personal services. The table below provides a breakdown of the individual items.
 - a. **68 Airport FTEs** – The largest item is transferring 68 FTEs from the Airport (two of which are civilian positions) into the Salt Lake City Police Department, which was approved by the Council in Budget Amendment #1 of FY 19. The Administration reports the full cost for the positions working at the Airport is being budgeted and billed for reimbursement to the Airport Enterprise Fund.
 - b. **23 New Officers** – The Administration reports that all 23 of the new police officers would be assigned to positions responding to calls for service that could be placed in the two patrol divisions (Liberty and Pioneer) but the Police Department is currently reviewing the IACP Operational Study (Attachment 3 to this report – see Policy Question #1) to determine potential reorganization steps for implementation of the recommendations. Council Staff received this report on May 15 and will be reviewing.

Personal Services Item	Amount
Transfer of 68 FTEs from the Airport (two civilian positions and 66 police officers)	\$ 7,723,823
Proposed 23 New Police Officers	\$ 1,591,520
Salary Increases	\$ 1,326,601
Salary Enhancements	\$ 542,000
Insurance Rate Increases	\$ 503,484
Police Officer Overtime Increase	\$ 34,000
Base to Base Changes	\$ (814,452)
TOTAL	\$ 10,906,976



2. Operations and Maintenance Budget – \$391,921 (20.9%) increase which includes equipment for the 23 proposed new police officer FTEs and reflects the transfer of airport police into the Salt Lake City Police Department.
3. Charges and Services – \$311,765 (8.6%) increase also related to the 23 proposed new police officer FTEs and transfer of the airport police, and it includes a \$110,000 reduction in expected fuel cost savings.
4. Office of the Chief – \$249,855 (-4%) decrease related to three FTEs transferred out of the division to facilitate work flow between the Community Intelligence Unit and the Community Outreach Unit.
5. Public Safety Survivor’s Trust Fund - \$47,595 contribution to the trust fund per S.B. 206 of 2018 amendments which went into effect July 2018. FY2020 is the first budget cycle requesting these funds which are required by state law.
6. Overtime – \$34,000 increase for anticipated billable overtime related to the DEA Metro Narcotics Task Force (Salt Lake City is now the host fiscal city). No additional overtime for the potential 23 new police officers is being proposed.
7. Social Worker Program – Fully funding the program’s operating costs with 11 FTEs. 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 winds down and the new Homeless Resource Centers open. The program includes:
 - a. Five FTE social work case workers;
 - b. Four FTE licensed clinical social workers (LCSW) / mental health counselors;
 - c. One FTE social work manager; and
 - d. One FTE office tech.
8. Enhanced Body Camera Initiative – \$512,578 to fund a purchase/financing program of next generation body cameras including data storage and maintenance. The Department provides body cameras to all officers that respond to call for service which does not include some ranked positions like deputy chiefs and civilian positions. The new cameras are expected to be high definition, provide better recording quality in low-light and night-time settings and offer automatic switch-on functions. If the Council approves this ongoing funding request, then it would allow replacement of every officer’s camera in a two to three year cycle.
9. Vacancy Savings – \$193,752 which is a 55.4% decrease from the \$434,000 adopted in the FY19 budget.
10. Unfunded FTEs – Continuing 20 unfunded FTE early hire police officer positions to increase staffing flexibility for the Department.

Full Staffing of Sworn Officers

The Department has a total of 569 authorized and funded officer FTEs of which 66 are Airport Police. The Council also authorized 20 unfunded FTEs to provide hiring flexibility. 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. The Department reached full staffing in January 2019 after hiring a new officer class. By May 2019 the Department has 12 authorized and funded vacancies.

The Department has scheduled a July class of 30 entry-level officers (12 existing vacancies plus 18 of the unfunded FTEs positions) The Department is also tentatively scheduling a lateral hire class in October. These classes are anticipated to cover additional vacancies through the calendar year. If the Council authorizes and funds the proposed 23 new police officers, then the Department will schedule an additional class in the fall.

Staffing for Patrol Officers – The Department has a goal of reaching 240 officers assigned to patrol by the end of the calendar year. In FY17 the Patrol Bureau has 164 police officers (not counting sergeants and above). The Department went through a reorganization that moved patrol into the newly formed Operations Bureau which in FY18 had 246 police officers, in FY19 had 275 police officers and is proposed to have in FY20 348 officers (not counting sergeants and above). The FY20 number includes the 66 airport police officer FTEs and the proposed 23 new police officer FTEs. The Operations Bureau also includes special operations such as DEA Metro

Narcotics Task Force, bike patrols, gangs, motor squad and SWAT. Not every police officer FTE in the Operations Bureau is primarily assigned to patrol and responding to calls for service.

Funding Our Future 13 Civilian FTEs – In budget amendment #1 of FY 2018 the Council added 13 civilian FTEs to the Police Department. The Administration reports all the positions have been filled. The positions include: one Licensed Clinical Social Worker/Mental Health Counselor, one Social Worker/Case Manager, one Office Facilitator, two Crime Lab Technicians, one Crime Lab Quality Assurance Manager, two crime intelligence analysts, two records clerks, one Victim Advocate and one Crime Lab Technician.

City Crime Lab Accreditation

The Department is working towards accreditation by the end of calendar year 2020. The requirements are a multi-year effort. The American Society of Crime Lab Directors recently accepted the City’s Crime Lab into the mentorship program to facilitate the process. Only three other labs were accepted into the program. Changes includes developer of standard operating proceeds (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 FY20 budget.

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). The Department explained the 13 kits not sent to a qualified lab include those sent to another agency because the incident occurred in an outside jurisdiction and a few restricted after the victim requested it not be tested at this time. The total increase of sexual offenses reported from 2014 to 2018 represents a 65% increase.

Comparison of Annual Reports on Code R Kit DNA Testing

Performance Measures	2014	2015	2016	2017	2018	2017 to 2018 Difference
Sexual Offenses Reported	509	589	695	785	841	7.13%
Code R Kits Received by SLCPD	137	179	197	234	210	-10.26%
Code R Kits Sent to a Qualified Lab	87	179	197	223	197	-11.66%
Code R Kits Eligible and Uploaded to CODIS (<i>see Additional Info section</i>)	Not Reported	Not Reported	1	2	0	-100.00%
Cases Submitted to District Attorney for Screening	107	155	170	211	270	27.96%
Cases When Victim Declined to Proceed	86	111	119	112	134	19.64%

Utilization of the Six Week Paid Parental Leave Benefit

Last year the City began offering a new benefit of up to six weeks paid parental leave available to all city employee’s becoming new parents (foster, adoption and birth). The Department reports in 2017 that 6,562 hours of parental leave was used. This is approximately equivalent to 3.2 FTEs. In 2018 8,450 were used which is approximately equivalent to 4.06 FTEs. The Council has been very supportive of this program. Staff provides this information so that the Council is aware that the program has an impact on available staffing and needs to be considered as budget and staffing documents are evaluated.

POLICY QUESTIONS

- 1. International Association of Chiefs of Police (IACP) Operations Study** – The Council may wish to ask the Administration how does this study relate to the staffing request to add 23 more police officers? See Attachment 3 for the final report which was received in the Council Office on May 15. The Council may also wish to ask the Administration for a presentation and/or request meetings to better understand the report’s recommendations. The Police Department indicates they are reviewing the

study and considering ways to reorganize the department and/or reassign officers to implement the recommendations.

2. **University of Utah Police and Salt Lake City Police** – The Council may wish to ask the Administration if there’s been any discussions or evaluations of Salt Lake City Police Department working more closely with the University of Utah Police. There have been brief mentions about the possibility of the City more closely working with and/or coordinating some services for the University of Utah. The pros and cons of such coordination may be similar to the benefits of unifying the Airport police with the Salt Lake City Police. If a majority of the Council is interested, more research can be conducted on this topic.
3. **Funding Our Future Policy and Budget Questions** – At the May 14 briefing, Council Members asked staff to send policy and budget questions to the Administration. The below items are specifically related to the “public safety” category and the Police Department. Written answers are forthcoming at the time of publishing this report. The questions include:
 - a. **911 Audit and Police Staffing and Operations Study** – During the FY2019 budget deliberations, the Council requested that the 911 Dispatch Audit and Police staffing and operations study by the International Association of Chiefs of Police (IACP) final reports inform the FY2020 Public Safety category in the Funding Our Future budget. At the time, the two reports were expected to be completed at the end of calendar year 2018 or early 2019. Does the Administration have a status update on the two reports, when final versions will be shared with the Council and to what extent data in the reports informed the Mayor’s Recommended Budget?
 - b. **Broadening Police to Public Safety Category** – The Council requested by legislative intent in the FY2019 Budget: “that the Administration broaden the definition of public safety when evaluating what to fund through Funding Our Future.” Did the Administration consider broadening funding to other departments potentially including Fire, 911 Dispatch, City Prosecutor’s Office, the Justice Court or external programs such as the Downtown Ambassadors?
 - c. **New Police Officers and Parks Safety** – Some officers are currently paid overtime by the Public Lands Division to work in parks. In previous discussion Council Members mentioned ideas of “park rangers” focused on specific parks and with unique uniforms, officers addressing open space/parks concerns within their beat, and increased bike patrols through open space/parks. The Administration has indicated some of the new patrol officers will be assigned to parks. Could the Administration discuss how police officers will address parks safety?
4. **65% Increase in Reported Sexual Offenses (2014-2018)** – The Council may wish to ask the Administration if additional staffing needs exist, such as victim advocates and/or detectives, given the 65% increase in reported sexual offenses. The Department recently added two detectives to the Special Victims Unit to work on these cases. 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.
5. **Social Worker Program and Moving to the Collective Impact Model** – The Council may wish to discuss with the Administration how to evaluate transportation and staffing needs at the social worker program as Operation Rio Grande winds down and the scattered-site Homeless Resource Center model is implemented later this calendar year. The social worker program operates out of the Community Connections Center downtown.
6. **Community Survey about Police and Parks** – A Council Member raised the question about a community survey focused on policing, parks safety and the concept of a “park ranger program.” The Council may wish to ask the Administration if they’re aware of or participated in conducting that survey and if results could be shared.
7. **Lateral vs. Entry-level Hires** – The Council may wish to discuss with the Administration the pros and cons of hiring new police officers as lateral hires (already certified peace officers in Utah) that require less training and can be available for patrol faster versus entry-level hires who take longer to go through training. When making a lateral hire the City also inherits pension costs from other jurisdictions which may be greater than comparable long-term pension costs for entry-level hires.

8. **Falling Crime Rates and Response Times** – The Council may wish to discuss with the Administration why falling citywide crime rates did not translate into improved response times. From 2017 to 2018 response times slightly increased for priority one calls. The Administration reported a 25% reduction in overall citywide crime over a three-year period. Many factors influence reported crimes which do not include unreported offenses. Similarly, many factors influence response times such as number of available officers, types of calls for service, distance traveled to incident location, etc.
9. **Officer Time Unavailable** – The Council may wish to continue the discussion with the Administration of ideal staffing and police officer time unavailable. The average percentage time an officer is unavailable might have changed in recent years because of increasing mandatory trainings, more city benefits, and increasing workload. See the Additional Information section for a breakdown estimating the number of patrol officers needed given the Department’s model of 23 “police beats.”
10. **Crime Lab Accreditation** – The Council may wish to discuss with the Administration pros and cons as well as estimated costs for the City’s Crime Lab to become accredited. Current estimates are \$20,000 for the first-year and \$15,000 annually thereafter. The process of accreditation can be a multi-year project. The Department is preparing for the accreditation process by (1) conducting informal audits, (2) sending the director and supervisor to trainings, (3) seeking membership with the American Society of Crime Lab Directors, (4) updating standard operating procedures to meet national standards and (5) hired the Quality Assurance Manager FTE position the Council authorized and funded in budget amendment #1 of FY 2018. The Administration expects accreditation to require increased staffing levels and possibly new equipment.
 - a. **Mandatory Accreditation** – The Administration reports accreditation might become mandatory in future years. “The U.S. Attorney General announced [last year] that all US Attorney Offices shall be required to utilize forensic analysis from accredited agencies by 2020. It is anticipated that this federal requirement will become the standard in local and state courts, as well.”
 - b. **Work Orders from Other Jurisdictions** – Some Council Members have inquired whether the Crime Lab takes work orders from other jurisdictions or could expand these services. The Crime Lab occasionally handles agency assists on a case-by-case basis but does not currently offer, market, or solicit work from other jurisdictions. Additional resources such as equipment and new FTEs would likely be needed for the Crime Lab to regularly work with other jurisdictions.
11. **Community Intelligence Unit** – The Council may wish to ask the Administration how the transfer of three FTEs from the Office of the Chief Division will improve the CIU’s functioning. The Council may also wish to discuss community feedback about the CIU which was refocused a few years ago on community-oriented policing and maintaining officers in the district-specific positions.
12. **Fix the Bricks Structural Safety Program** – Does the Council want to explore additional funding sources for a structural safety program that would incentivize earthquake resistant features in new buildings and alterations of existing buildings? The Emergency Management Division is located within the Police Department and manages this program. The Division is awaiting notification on the Federal Grant requesting \$4 million to continue the program. Notification is expected by August 4, 2019. The Division received \$1.9 million from the State of Utah for the program. Residents may receive up to 75% cost reimbursement for structural safety upgrades and the property owner pays the remaining 25% which also serves on the grant matching funds.
 - a. **Unreinforced Masonry (URM) Buildings** – Council Members may wish to request information about the earthquake resiliency of city-owned buildings, upgrade options and costs. Emergency Management secured a \$500,000 pre-disaster mitigation grant from FEMA to offer the Fix the Bricks program which facilitates seismic improvements to URM’s. Salt Lake City has over 30,000 residential URM buildings. The Department reports 27 buildings received funding for seismic improvements and over 1,300 applications were received. Funding was also used to design and buildout the program with Accela integration for tracking, historical compliance, benefit – cost analysis, permitting, and contracting.
13. **Eastside 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. The previously identified location was not viable.

14. **New Performance Measures in Attachment II** – The Council may ask whether there are other measures that should be tracked to determine the success of the department. Measures could relate to 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 trainings per year, officer court appearances, or other metrics.

ADDITIONAL & BACKGROUND INFORMATION

A. Budget Amendment #1 to FY 2019 Police Budget

Transfer Airport Police Department Funds and 68 Officers to General Fund

The Council approved budget and staffing changes to consolidate the International Airport Police with the City Police Department (“unified force”). The primary expected benefits of the change were operational including enhanced coordination for responding to major events, consistency in policies, response, training, etc.

The consolidation did not include Airport Police vehicles which will continue to be maintained and replaced by the Airport Fleet Fund. Transition costs such as repainting vehicles were absorbed by the Airport Enterprise Fund’s existing FY19 budget. Potential efficiency savings from consolidation such as hiring and purchasing, training, and internal affairs are possible but were not included in this budget amendment. The budget amendment included:

- \$6.3 million in anticipated reimbursements from the Airport Enterprise Fund to the City’s General Fund;
- \$166,784 of increased expenditures from the Airport Enterprise Fund to cover higher police officer compensation (Airport police officers were brought up to the same compensation levels as the City Police Department); and
- Updating the staffing document to transfer 68 police officer FTEs from the Airport Enterprise Fund to the City Police Department (no reduction in staffing levels).

B. 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.

C. Officer Time Unavailable

The Administration does not currently track officer leave by reason / cause. The Council approved funding for the Kronos leave tracking and vacation/leave time off requests modules which when fully implemented are anticipated to allow more detailed tracking. The resulting data could inform discussions about ideal staffing for the Police Department.

The table below is staff’s attempt to summarize the number of officers that it would take to get to the IACP 30-30-30 standard and having a patrol officer available in all 23 beats, three shifts a day, 24/7/365. The IACP standard calls for an officer to spend their time 30% on administrative tasks, 30% on responding to calls for service and 30% uncommitted for community-oriented policing and proactive patrol. Staff noted percentages from 25% - 40% for the estimated time an officer is unavailable. The table below shows an

estimated number of total officers needed to maintain a minimum of 138 officers for the varying percentages.

The Department’s calls for service volume and type of incident also impacts the ideal staffing levels and mix of officers (detectives, patrol, SWAT, etc.). The first three rows of the table are identical reflecting fixed operating factors for the Department under current practices. Each column is a separate calculation.

	# of Officers for 25% Unavailability	# of Officers for 30% Unavailability	# of Officers for 33% Unavailability	# of Officers for 40% Unavailability
23 Beats Citywide (1 officer per “beat”)	23	23	23	23
Three Shifts a Day (multiply 23 by three)	69	69	69	69
Double for seven-day work week	138	138	138	138
Time Unavailable (vacation, sick leave, trainings, court appearances, parental leave, military leave, holidays, disability leave, injury, PTSD, etc.)	25% unavailable; Need to add 34.5 officers	30% unavailable; Need to add 59 officers	33% unavailable; Need to add 68 officers	40% unavailable; Need to add 92 officers
TOTAL # of PATROL OFFICERS NEEDED	172.5	197	206	230

- D. 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.
- E. SAFE Neighborhoods Earthquake Response Plan** – The Department reports earthquake kits were designed, assembled and distributed to all public grade schools in Salt Lake City. The innovative program was expanded and being implemented throughout Salt Lake County. The kits provide neighborhood instructions, assignment checklists, area and block-level maps and basic supplies to facilitate community mobilization in response to an earthquake. More information on this program and other emergency response programs is available at www.slc.gov/em/get-involved/

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

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
- 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

ATTACHMENT I
SUMMARY COMPARISON BUDGET CHART

Salt Lake City Police Department							
Proposed Budget Comparison by Division							
Division	FY 2015-16 Adopted	FY 2016-17 Adopted	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Proposed	Difference	Percent Change
Office of the Chief	\$ 4,395,656	\$ 4,925,371	\$ 5,186,820	\$ 6,177,178	\$ 5,927,323	\$ (249,855)	-4.0%
Operations	\$ 36,299,413	\$ 35,088,268	\$ 37,423,649	\$ 38,119,501	\$ 49,915,341	\$11,795,840	30.9%
Administration & Operations Support	\$ 19,597,615	\$ 23,619,419	\$ 24,077,877	\$ 26,013,591	\$ 26,046,010	\$ 32,419	0.1%
Emergency Management	\$ 455,032	\$ 541,637	\$ 567,482	\$ 591,349	\$ 623,607	\$ 32,258	5.5%
TOTALS	\$ 60,747,716	\$ 64,174,695	\$ 67,255,828	\$ 70,901,619	\$ 82,512,281	\$11,610,662	16.4%

Salt Lake City Police Department						
Operating Budget Comparison						
Department Budget	FY 2016-17 Adopted	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Proposed	Difference	Percent Change
Personal Services	\$ 59,184,777	\$ 61,585,156	\$ 65,418,078	\$ 76,325,054	\$ 10,906,976	16.7%
Operations and Maintenance	\$ 1,316,205	\$ 1,633,353	\$ 1,878,842	\$ 2,270,763	\$ 391,921	20.9%
Charges and Services	\$ 3,642,213	\$ 4,003,736	\$ 3,604,699	\$ 3,916,464	\$ 311,765	8.6%
Capital Expenditures	\$ 31,500	\$ 33,582	\$ -	\$ -	\$ -	-
TOTALS	\$ 64,174,695	\$ 67,255,827	\$ 70,901,619	\$ 82,512,281	\$ 11,610,662	16.4%

ATTACHMENT II
DEPARTMENT PERFORMANCE MEASURES

Performance Measure	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 and 2020 Target
Response Time: Maintain a six minutes or better response time for priority 1 calls for service from time of dispatch*	5:53	6:08	6:00	6:19	≤ 6:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	N/A	2,177 served; 210 assessments in the last two quarters	1450 served	1972	200 per quarter
Internal Affairs: 90% of all submitted cases will be reviewed within 45 days	N/A	93%	94%	95%	≥ 90%
Internal Affairs: Review all cases for referral to training for improvements	N/A	100%	100%	100%	100%
Gangs: Provide gang outreach services and participate in a gang free education program monthly	N/A	53 Schools visits to 17 schools	12	12	12
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less**	16.57 minutes	16.12 minutes	15:41 minutes	21:42 minutes	< 20 minutes
Evidence: Increase purge rate to 100% by 2022***	54%	62%	73%	56%	≥ 95%

**Note: from time of dispatch does not include the length of time 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 request rather than Crime Lab employee on the way.*

****Note: this performance measure refers to reviewing and purging the same number of items or more received each year. Some evidence must be retained for decades, such as homicide cases. The Department reports the decreased purge rate in 2018 was caused by a focus on auditing and compliance of evidence as part of efforts to become accredited, security upgrades that require additional time from Crime Lab employees, and employee turnover.*