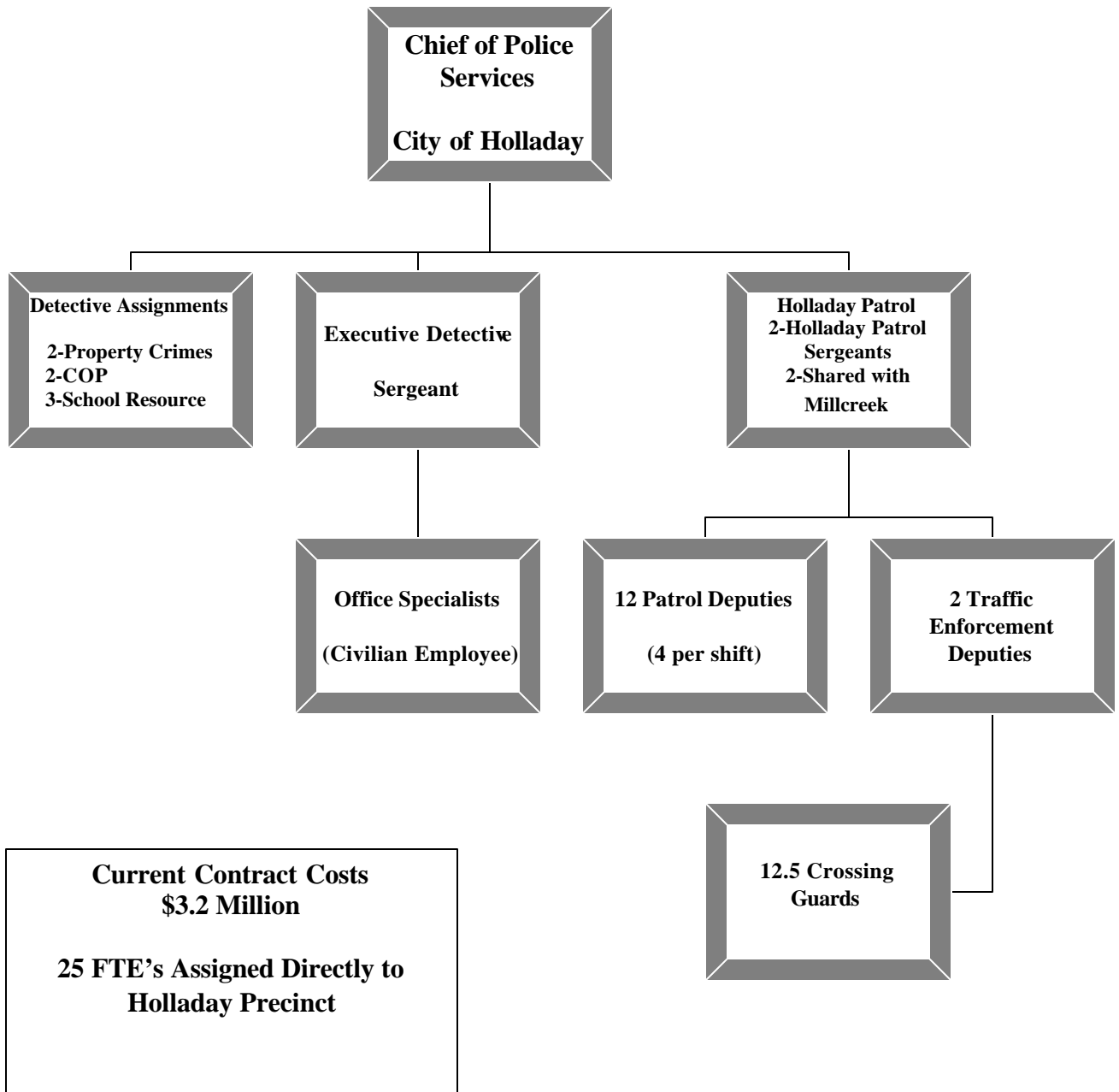
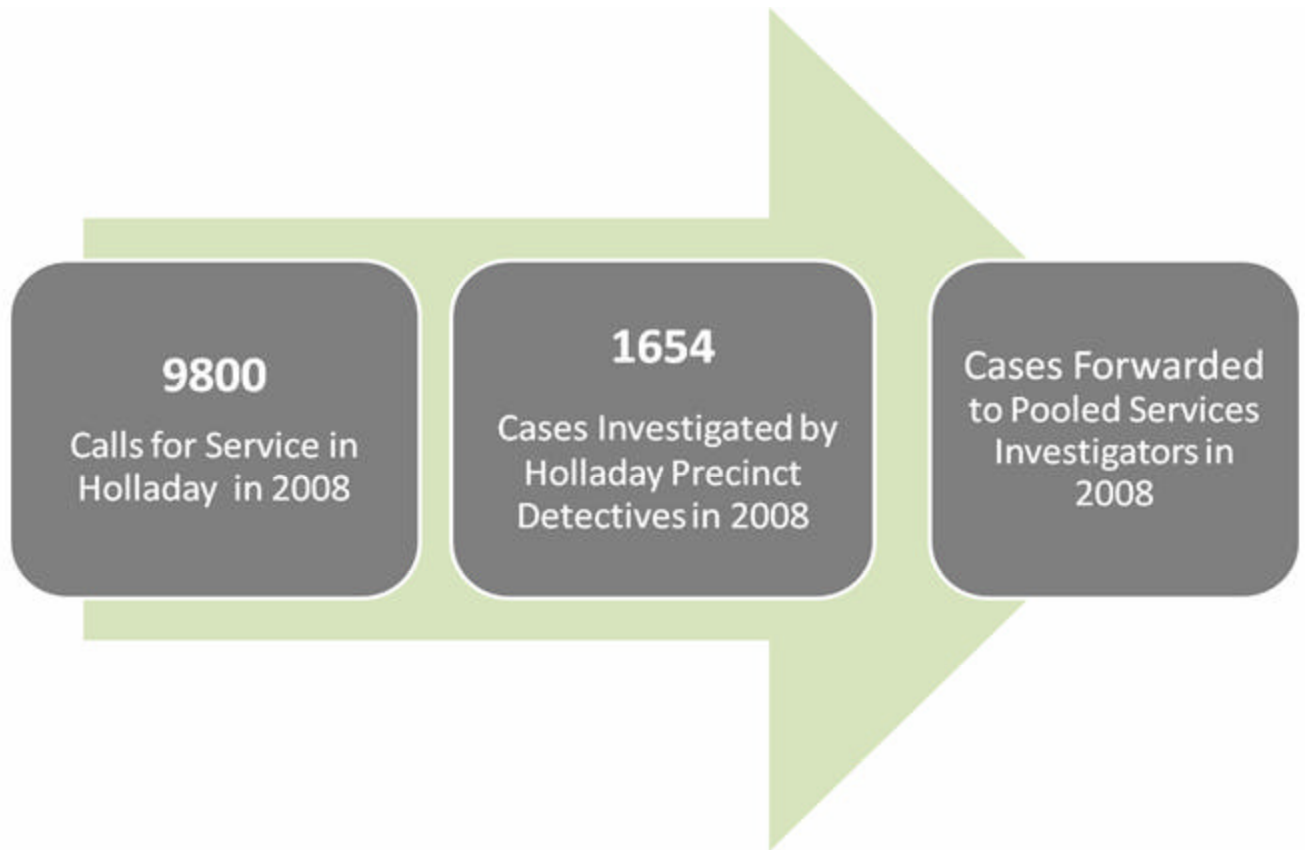


City of Holladay/Sheriff's Office / UPD Partnership



May 18, 2009





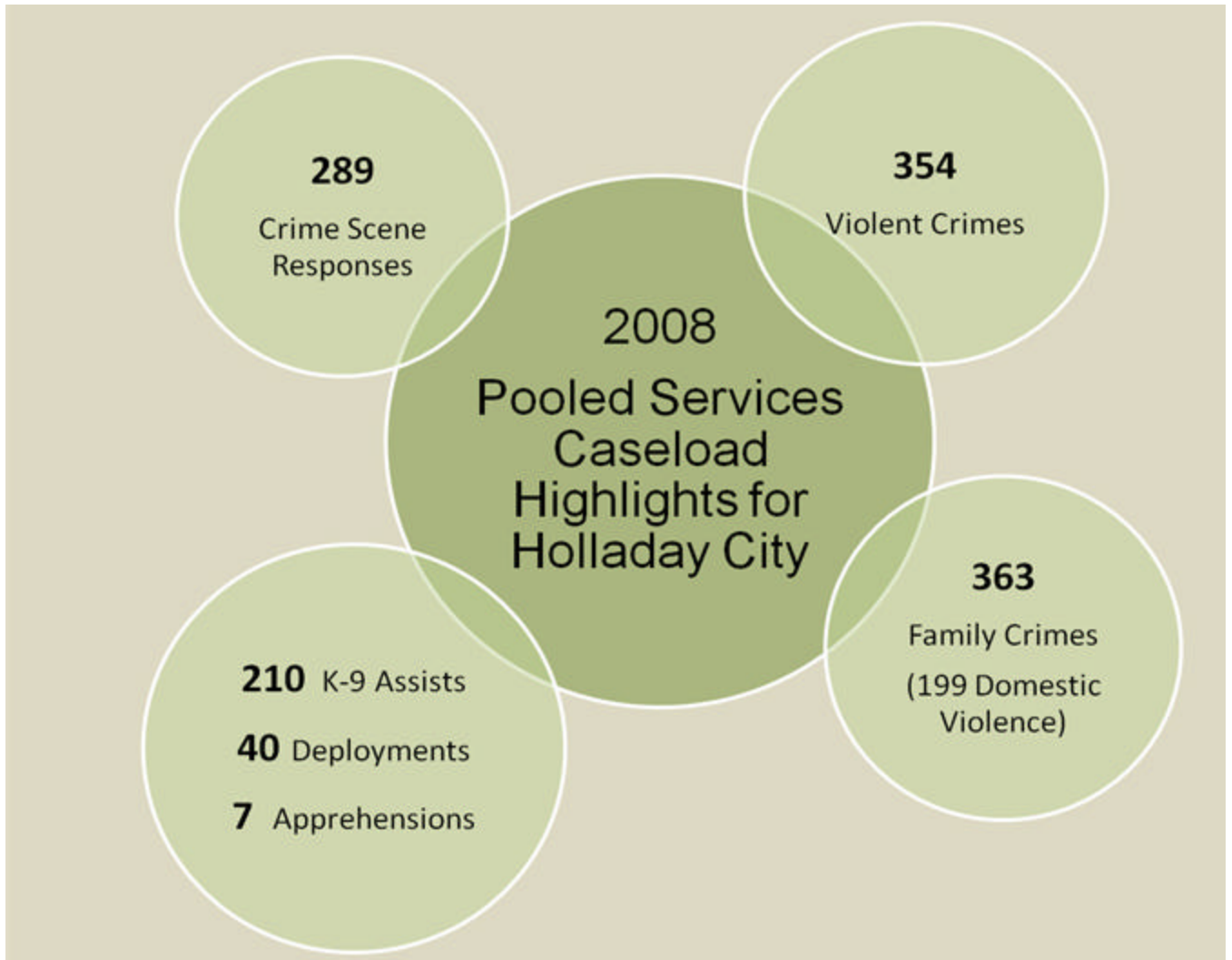
Holladay Precinct Detective Assignments

Four precinct detectives are assigned to the following investigative areas

- Property Crimes
- COP
- Narcotics
- Nuisance Investigations
- VICE

Continuity of Investigations with Pooled Services

Holladay resources include more than 250 supervisors, detectives and support staff at your service anytime.



Pooled Services Provides Depth to Holladay City

Family Crimes Unit: *6 Full Time Investigators, 1.5 Civilian Investigators, 1 Sergeant*

Victim Advocates: 2 Full Time, 2 Part Time

Investigate child abuse, domestic violence, missing persons, child sex assault and abuse cases

Violent Crimes: *9 Full Time Investigators, 1 Sergeant*

Investigate homicide, robbery, assaults, adult sexual assault

Major Accident Team (MAT)

Crime Lab Services: *10 Full Time Technicians (10 Phlebotomists), Crime Lab Manager, Full Laboratory*

FBI Regional Computer Forensics Lab: 1 Full Time Member

K-9: *4 Patrol Dogs, 3 Narcotics, 1 Cadaver, 2 Explosive Detection, 1 Bloodhound*

UCAN: *Provided at no cost to Sheriff's Office and its contract cities.*

The Utah Communication Agency Network provides radio frequencies, towers and hardware for public safety communications

Dispatch: *Full Dispatch Service Center*

Records Management: *30 Full Time Staff, 3 Supervisors, 1 Manager*

Homeland Security: *Full Time Lieutenant/Grant Coordinator*

FBI Joint Terrorism Task Force: *1 Full Time Detective*

Warrants and Fugitives: *2 Full Time Detectives*

Joint Criminal Apprehension Team: *Administered by S.O., 8 S.O.*

Members, 52 Part Time Investigators

Criminal Intelligence: *3 Detectives, 1 Sergeant*

Crime Analysis Unit: *3 Full Time Analysts*

Metro Narcotics Task Force: *2 Full Time Detectives*

Metro Gang Task Force: *Administered by Sheriff's Office, 10 Full Time Detectives, 3 Sergeants, 1 Lieutenant, 3 Support Staff and 15 Part Time Detectives*

SHOCAP: *1 Full Time Detective*

SWAT: *30 Officer Team with Medical Support, Full Time Supervision*
In 2008: **37 Tactical Operations / 3- Holladay**

Property Evidence: *7 Full Time Staff and 3 Part Time*

Training Unit: *2 Full Time Training Officers, 1 Sergeant, 1 Lieutenant, 1 Full Time*

Range and Armory: *2 Full Time Training Officers/Armors*

Internal Affairs: *1 Sergeant, 1 Lieutenant, 1 Full Time Support Staff*

Public Information: *1 Full Time, 1 Part Time*

Secondary Employment Coordinator: *1 Full Time*

Search and Rescue: *40+ Members, Mountain Rescue, High Angle, Dive Team*

Crime Prevention Specialist: *1 Full Time, 5 Part Time*

Towing/Alarm Coordinator: *1 Full Time*

Radio Technician/Communication Support: *2 Full Time*

Fleet Manager: *1 Full Time*

Human resources: *7 Full Time Staff*

Financial Services: *11 Full Time Staff*

Court Services

Indirect Services

- Human Resources
- District Attorney
- Liability Insurance
- Fiscal Staff
- Grants

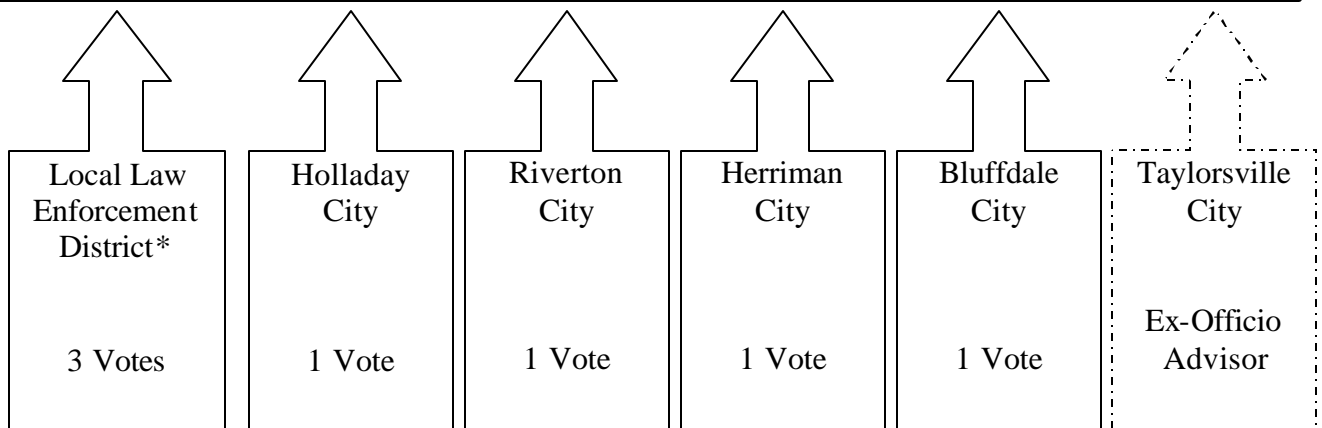
What Holladay City Residents get with Holladay City/Sheriff's Office/ UPD Partnership

- No expensive start up fees
- Averaging 3-5 percent annual increase in contract costs
- UPD will mean more local control
- Ability to control costs in UPD model
- Employee opportunities
- Excellent collaboration
- Exceptional quality of life
- Detectives who are highly trained with experience in specialized assignments
- Well-established pooled services, not offered by CHPD
- Personalized and professional law enforcement services that have been established for more than 160 years
- Infrastructure is proven, stable and unequalled

UNIFIED POLICE DEPARTMENT - UPD

A Unified Police Department is a collaborative effort between the Salt Lake County Sheriff's Office and its municipal city/contract partners to manage law enforcement services.

Unified Police Department Board (Interlocal Entity) Policy and Budgetary Authority for the Department



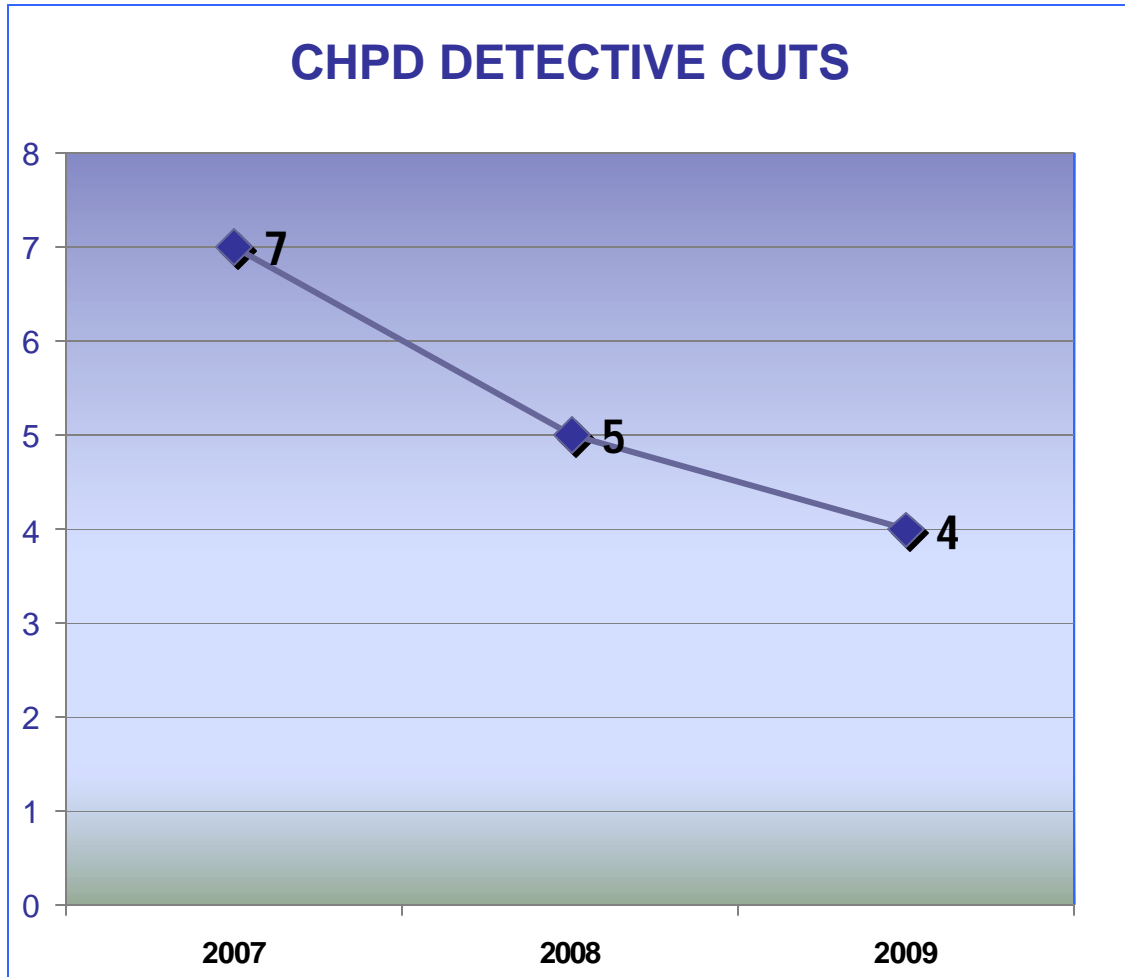
- Salt Lake County will adopt a resolution to begin creation of a local law enforcement district - anticipated to adopt on May 19, 2009. The process will take 70-110 days.
- Over next 60-75 days, Salt Lake County and participant cities will adopt interlocal agreements formally creating the Unified Police Department as a legal entity. The goal is to have the Department created by July 1, 2009.
- The newly formed Department Board, including three county representatives, will begin negotiating agreements for fleet, IT, human resources and other services desired from Salt Lake County.
- Once the District is formalized, assets and fund balances will be transferred from the County's municipal service fund to the District. As per the "assignment" provision in the interlocal agreement, three district board members will replace county representatives on the Department board upon creation of the District.
- The District Board will transfer assets and fund balances to the Department.

*Initially the Local Law Enforcement District will encompass the unincorporated areas of Salt Lake County and will be governed by a 3-member Board appointed by Salt Lake County. If cities choose to annex into the District, city representatives will be added to the District Board and will continue to serve on the Department Board. The District's purposes are to serve as the legal entity to receive assets and fund balances transferred from the County's municipal service fund and to serve as a funding entity for local law enforcement services for the areas covered by the District.

Benefits of UPD

- **Local Control**
- **Fund Balance of UPD Start-Up**
Approximately \$5 Million
\$2.3 Million Start-Up Cost
\$1.6 Million Liability
\$1 Million in Reserves
- **Capital Transfer**
Salt Lake County, to Special Service Area, to UPD
- **Overhead Charges**
Possible: Zero – 700,000
- **2010 Budget Projections**
Salt Lake County's anticipated 2010 budget
- **Formation of UPD / Inter-local Agreement**

Analysis of CHPD Resources and Considerations



- **2007 CHPD Feasibility Study**
Proposal reflects 7 CHPD detectives
- **2008 CHPD Organizational Chart**
CHPD detectives reduced to 5
Chart lists investigative specialty assignments for detectives
- **2009 CHPD Organizational Chart**
CHPD detectives reduced to 4
Current chart lists no investigative specialty assignments for detectives

PTO: CHPD's Paid Time Off Policy

9146 hours of PTO accumulated by **34** officers since Sept. 1 2008

916 hours used as of April 30, 2009

10% use - does not offer an accurate snapshot

According to Salt Lake County Human Resources, based on 30 years of tracking employee time off trends:

- Officers will not immediately use their PTO. This is so they can maximize their reserves (**480 hrs**) by building up PTO as quickly as they can
- CHPD officers will probably accomplish this in just over two years
- Therefore, after just **2-3 years**, CHPD officers will have the maximum **480 hours** and will begin accruing what is known as USE or LOSE PTO
- This means the majority of officers could have **6 weeks** of PTO per year
- As a department, CHPD officers could use **204 weeks** of time off per year
- That equates to **4 FTE** not working for the entire year
- A **34 person dept** becomes a **30 person dept** year round

Analysis of CHPD Budget

*The following are critical line items that are not listed in CHPD's budget
These expenses are included in Holladay City's current Sheriff's Office Contract*

Liability Insurance

Sheriff's Office Contract with Holladay City

*Covers liability insurance at a cost of **\$63,000***

CHPD Budget

Does not reflect liability insurance costs or coverage. CHPD's feasibility study estimated these costs should be \$125,000 annually

School Crossing Guards

Sheriff's Office Contract for Holladay City

Current contract includes the cost of 12.5 school crossing guards = \$78,000

CHPD Budget

Does not list or specify the cost of the city's crossing guards

Dispatch Services

Sheriff's Office Contract with Holladay City

Includes the cost of Dispatch Services, there are no added fees

CHPD Budget

Dispatch fees are INCREASING by \$85,000 this year

Vehicles

Sheriff's Office Contract with Holladay City

Provides cars and replacement vehicles as needed

CHPD Budget

Car leases include balloon payments and mandate vehicle turn in

Phones and Internet

Sheriff's Office Contract with Holladay

Provides cell phones to some deputies and detectives / pay \$2,500 per year to cover Sheriff's Office portion of Holladay City Hall bill

CHPD Budget

\$48,000 in budget for office phones and internet

CHPD officers report they carry top-of-the-line cell phones

Retirement Contributions

CHPD Budget shows an increase of 9.9% in Retirement Contributions.

According to URS, their City's police contributions for retirement increased .72%

Question: Where is the other 9.18% of that increase going?

Other Budget Considerations

- CHPD bonuses: \$53,000 listed in budget
- 7.2 % increase in CHPD salaries and wages
- \$3,500 budgeted for meals and refreshments
- \$12,000 tuition reimbursement costs
- UPD Model will allow for participating municipalities to own equipment
- CHPD's current model favors leasing options, not ownership
- Potential liability: No CHPD sergeant supervising every shift

Taylorsville & Draper P.D. Cost Analysis

Draper and Taylorsville police budgets were obtained for the following analysis

Draper Police

2002- Sheriff's Contract	2.1 million
2007- Draper Police Budget	2.9 million
2008- Draper Police Budget	3.2 million
2009- Draper Police Budget	3.7 million (proposed)

- Vehicles are not included in police budget
- 2009-10 budget shows \$150,000 in new vehicles in Public Works budget, (includes deduction for resale of old vehicles)
- IT, Human Resource, Legal, Liability not included in Police Budget

Had Draper City continued contracting with the Sheriff's Office, based on an annual budget increase of 5%, Draper P.D.'s budget would have been \$2.9 Million in 2009

Taylorsville Police

2005- Sheriff's Contract	4.2 million
2006- T-Ville Police Budget	5.5 million
2007- T-Ville Police Budget	6.1 million
2008-T-Ville Police Budget	7.0 million/adjust 6.7M
2009-T-Ville Police Budget	6.8 million (proposed)

Had Taylorsville continued contracting with the Sheriff's Office, based on an annual budget increase of 5%, Taylorsville P.D.'s budget would have been \$ 5.1 Million in 2009

Questions