

HPD BUDGET REVIEW



BUDGET WORK SESSION 2022

SALARIES AND WAGES 10-51-110

- The proposed budget is hard set and has been calculated by current wages. There is no money set aside for promotion, merit or pay associated with hiring an experienced officer.
- This method of budget proposal does not allow for future growth. As Department Heads, we are conditioned to ask for only what we need. There is no consideration towards future expenses.

SALARIES AND WAGES 10-51-110

PROBLEMS WITH OPERATING ON A SHOE STRING BUDGET

- During the last 12 months, we have lost four (4) officers to neighboring agencies all for higher wages. On average, this has been a \$3.00 per hour increase. Additionally, we have one officer looking for new employment.
- The cost to replace these officers is directly affected by previous experience of the new hire. The basic cost for hiring and training a new inexperienced officer is \$16244.00; this does not include the hourly wage for the Instructors or Field Training Officers (FTO). This cost is reflective of the time from hiring until the officer works independently.

SALARIES AND WAGES 10-51-110

- Officer 1: 19 years of experience and 3 years with HPD. The initial cost for hiring an experienced officer is substantially less than hiring an inexperienced officer allowing the starting wage to be increased. Officer left for a \$2.00 hr raise with a guaranteed 3% raise every 6 months for the next three years.
- Officer 2: 7 years of experience left the agency and was later picked up by a local department with a \$3.00 hr increase as a patrolman, he will receive Merit Raise at the end of probation. Officer 2 was hired as an inexperienced officer and received standard Field Training and additional In-Service training in excess of 350 hours valued at over \$30,000.00.
- A \$3.00 raise would be a budget increase of \$8932.00.

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- Officer 3: 5 years of experience with HPD left for a local agency and received a \$3.00 raise and an undisclosed hiring bonus; with a raise after FTO and a merit increase after probation. Officer 3 was hired as an inexperienced officer and received standard Field Training and additional In-Service training in excess of 300 hours valued at over \$25,000.00. Officer 3 was specifically sent to the Defensive Tactics/ Arrest Control Instructor School to meet new State laws. This class alone was over \$4300 and the officer left before ever instructing a course for HPD.
- A \$3.00 raise would be a budget increase of \$8932.00.

SALARIES AND WAGES 10-51-110

- Officer 4: 1.5 years of experience went to a neighboring agency and received a \$3.25 raise, a \$4000 sign on bonus (half upon hire and the other half at completion of FTO) and a merit increase at end of probation based upon performance review.
- Officer 4 was hired as an inexperienced officer and received standard Field Training and additional In- Service training in excess of 100 hours valued at over \$18,000.00.
- A \$3.25 raise would be a budget increase of \$9677.00

SALARIES AND WAGES 10-51-110

- Officer 5 (potentially leaving): 3.5 years of experience with 1.5 at HPD. Officer 5 was hired as a new officer with limited experience and received standard Field Training and additional In- Service training in excess of 150 hours valued at over \$22,000.00.
- Officer 5 was sent to specific instructor schools to meet the needs of the department which included Rifle Instructor, Rifle Armorer and ALERT Instructor courses. These three courses alone cost over \$4500.

PART-TIME 10-51-120

- There is no initial change to this budget.
- Propose to add new part-time Evidence Custodian position.
- The reason for the addition was found during the accreditation process which identified a potential liability by requiring administrative staff to perform this function.

OVERTIME AND HOLIDAY 10-51-130

- Overall over-time budget was not increased.
- Increase to cover new Holiday and an additional officer.

EMPLOYEE BENEFITS 10-51-200

- Accommodate 1 new employee.

TECHNICAL SERVICES (CSI) 10-51-130

- Weber County increased the cost for CSI services.

TRAVEL AND TRAINING 10-51-330

- Increase due to added employee.
- Increase due to specific State mandates for officers.
- Increase for BCI TAC Conference for primary and secondary TAC. This training is mandatory by BCI and will be held in St George. The last 2 years were virtual training and held without cost.

VEHICLE MAINTENANCE 10-51-430

- Increase for additional patrol vehicle.

MOTORPOOL PAYMENTS 10-51-500

- This line item has decreased by \$2159.00. The decrease was in relation to only purchasing two vehicles and keeping a vehicle in service.
- Typically two vehicles are purchased each year and two are surplusd as part of the five year rotation plan.

FUEL 10-51-590

- There was an increase of \$12,600.00 due to fuel cost increases.
- Additional patrol vehicle added.
- It should be noted that this increase is likely to be insufficient to cover actual fuel costs as calculations were made using old data and current costs are substantially higher.

SUPPLIES AND EXPENSES 10-51-600

- This line item increased due to transferring police office supplies away from the City Admin budget.

PRINTING SERVICES 10-51-602

- Increase due to rising pricing costs.
- Addition of new officer.
- Mainly used for business cards and specialty forms.

UNIFORM ALLOWANCE 10-51-615

Increase due to additional officer and higher pricing.

AMMUNITION 10-51-620

- Increase due to cost and changes to Taser Cartridge Life Cycles (cartridges expire sooner and Taser will not support agencies who use expired cartridges in court).

MEMBERSHIPS 10-51-640

- Increase due to additional officer. This includes membership costs for Region 14 Training and the Utah Chiefs of Police Association.

MDC/AIRCARDS 10-51-665

- Increase due to additional officer.

EQUIPMENT 10-51-740

- Increase due to additional officer (initial purchase for required equipment).
- \$6500.00 increase due to purchase of new sights, lights and holsters for department pistol.
- This cost will be reimbursed to the general fund by the sale of the existing firearms.

COMPUTERS 10-51-741

- New costs associated with WatchGuard maintenance.
- This cost has been paid out of the Beer Tax Fund for the last two years.

BODY ARMOR 10-51-743

- Increased due to rising costs and revolving door of officers. Body armor cannot be reissued.

OTHER MISCELLANEOUS 10-51-748

- New line item will be used for officer support during critical incidents and team building training and supplies.