



### **FISCAL YEAR 2023 BUDGET PROPOSALS – POLICE DEPARTMENT**

*Purpose of Work Session:* To review and discuss the Police Department budget proposals for FY2023

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*Executive Summary* The City Council will receive a presentation of budget proposals relative to the City's Police Department, including: administration, investigations, support services, uniform police and the Weber Morgan Narcotics Strike Force.

*Background* Each year, the City Council is required to adopt an annual fiscal year budget, per Utah Code Ann. § 10-6-118. In preparation for the budget process, the Council requests information from the Administration including reports on current goals and past accomplishments, progress on management study recommendations, staffing issues, cost efficiencies, equipment needs and other relevant information.

#### ***Tuesday, May 3, 2022***

Mayor Caldwell presented the Administration's budget proposals to the council for its consideration. The presentation focused on wage increases for employees. It was proposed that Police Department employees receive an 8% increase. The Police Department received a 5% increase last fall, so the 8% increase will give them a total of a 13% increase.

Administrative and Council staff meet regularly during the budget process to discuss and review the current year budget and significant changes for the proposed budget. Council staff meets with each department director regarding departmental budgets. The information discussed in these meetings is presented to the Council in a series of work sessions.

#### ***Police Department Budget***

Ogden Police Department operations are primarily funded by the General Fund.



Proposed General Fund Comparison of FY2022 Adopted and FY2023				
Fund	FY22 Adopted	FY23 Proposed	Change Amount	%
Police Department	\$22,004,900	\$26,648,600	\$4,643,700	+18.46%

The following are notable proposed changes for FY2023:

- 8% increase to employee compensation;
- Step increases;
- A budget reduction of \$182,825 in small tools and equipment to help fund additional positions;

### **Staffing Changes**

The Police Department consists of 174 employees, the majority of which are police officers and administrative support. They are proposing to add two new police officers, which will be funded by a homelessness grant. They are also proposing to add a grant administrator, which will do grant work for police and fire, by they will work under the Police Department.

### **Capital Improvements**

There are currently no capital improvement projects proposed for the Police Department in FY22.

### **Weber Morgan Narcotics Strike Force**

In FY2017, Ogden City assumed management responsibilities for the Weber Morgan Narcotics Strike Force, providing financial oversight of the Strike Force subject to City policy and rules for financial disbursement, purchasing, etc. Ogden City provides 6 officer/agent positions, 1 Sergeant, 1 Lieutenant, and 1 Office Assistant to the Strike Force. Cities that do not contribute personnel to the effort pay an annual fee. The bulk of the Strike Force funds come from state and federal grants, and funds are managed in a Trust and Agency Fund.

The proposed Strike Force budget does not have any changes from the Council's 2021 adopted budget.

Comparison of FY2022 Adopted and FY2023 Proposed				
Fund	FY22 Adopted	FY23 Proposed	Change Amount	%
Weber Morgan Narcotics Strike Force	\$278,500	\$278,500	\$0	0%



### *Questions*

The Police Department has been asked to address the following questions in its presentation to the Council.

1. Highlight top three accomplishments for FY22.
2. If applicable, review any new cost-saving measures or efficiencies that were implemented during the year or report on savings from previously implemented cost-saving measures.
3. Identify your department's biggest immediate challenges and how those challenges are managed.
4. Identify your department's biggest long-term challenges and what long term strategies are being considered.
5. Address any specific budget issues that apply. These may include, but are not limited to, the following:
  - a. New funding requests (positions, programs, etc.)
  - b. Significant line-item increases, not including personnel costs.
  - c. Significant changes in operations that have budgetary impacts.
  - d. CIP Projects expected to be completed within the next year. If there are several, pick the top three most significant.
  - e. Major equipment purchases.
  - f. IT purchases.
  - g. Personnel changes and impacts of salary study (if applicable).
  - h. Management Study-related budget items (if applicable).
  - i. ARPA funded projects
  - j. Other budget issues that you feel are important.
  - k. Goals for FY23 and, if applicable, how these goals fit within the Five-Year Strategic Plan.
  - l. Recommendations regarding discounting or cutting services.



- i. If the FY23 budget includes reductions or discontinuance of service(s), explain.
  - ii. If the FY23 budget does not include reductions or discontinuance of service(s), describe what you might recommend for future budgets.
6. Please review how you will be proposing to spend any excess funds from the FY22 budget.
7. If there are specific budget questions, those will be provided prior to the presentation.

### *Attachments*

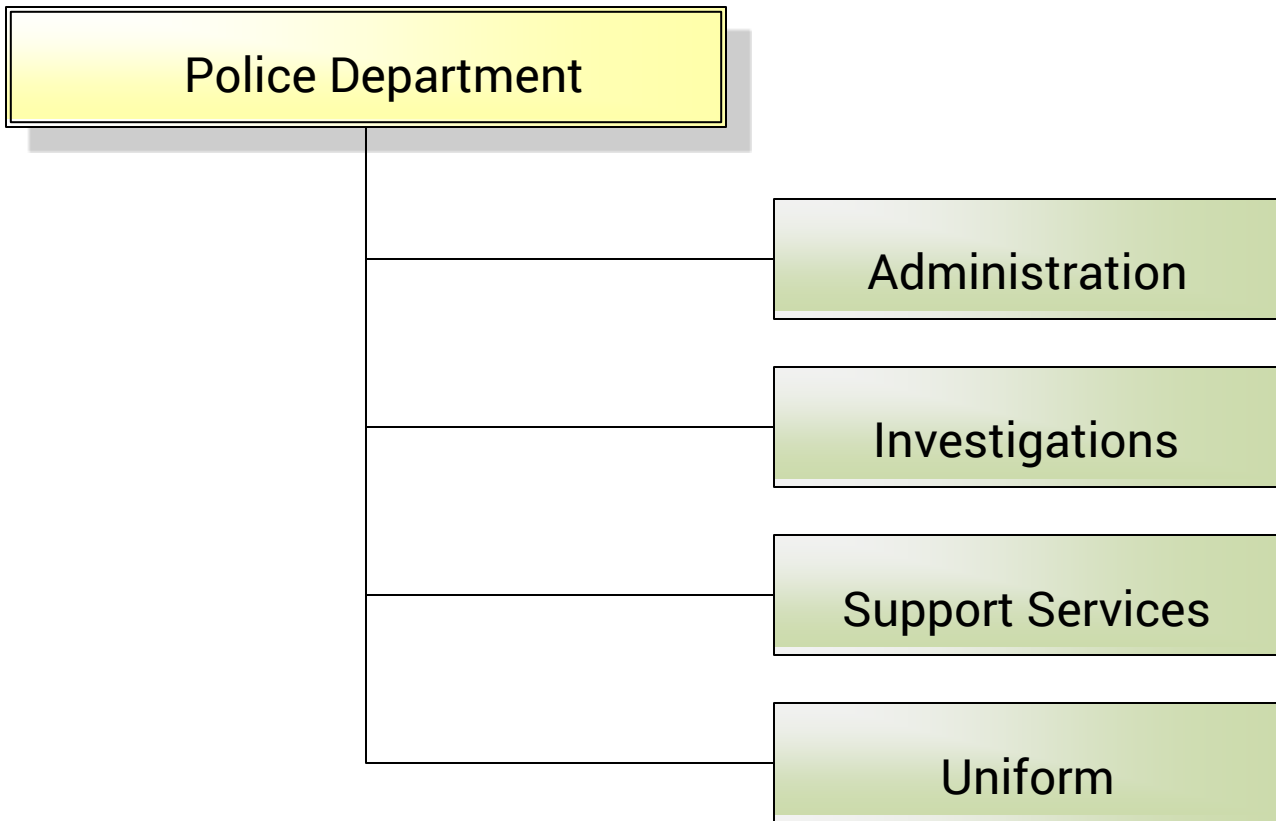
1. Organizational Structure
2. Budget Charts

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# POLICE DEPARTMENT

## Organizational Structure



Non-general operations indicated by underlined text.

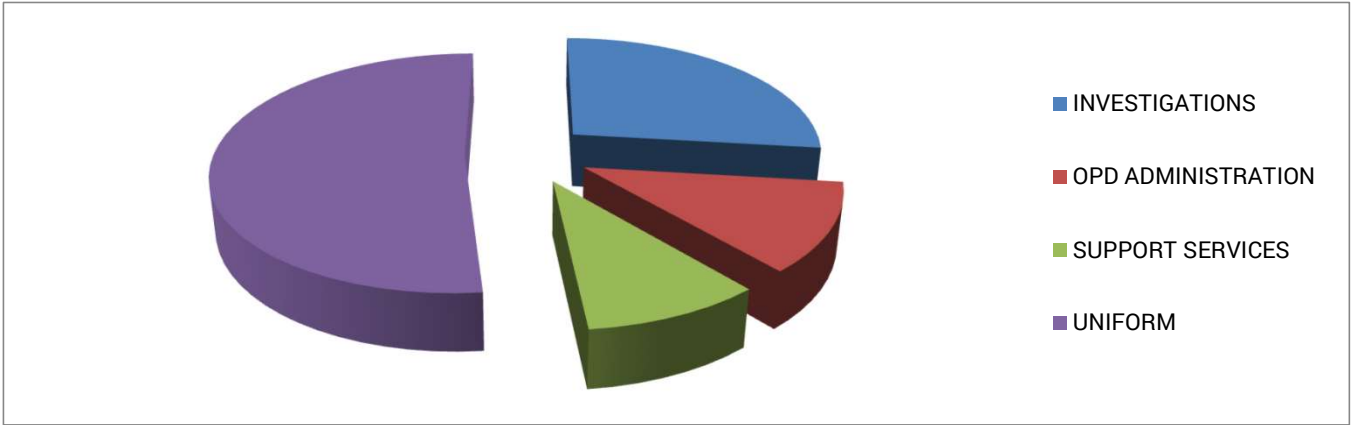
### FUNCTIONS

The Police Department is to enforce the law of the United States and the State of Utah, as well as enforcing the ordinances of Ogden City. Additionally, Animal Services reports to this Department.

**OGDEN CITY  
2022-2023 TENTATIVE BUDGET  
POLICE**

**GENERAL FUND**

INVESTIGATIONS	7,160,200
OPD ADMINISTRATION	3,153,925
SUPPORT SERVICES	2,583,850
UNIFORM	13,750,625
	26,648,600



**OVERALL RESPONSIBILITY**

GENERAL FUND	26,648,600
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	1,348,825
	27,997,425

