

June 6, 2007

To: Chair Don Samuels, PS&RS
Members of Committee

From: Assistant Chief Sharon J. Lubinski

RE: TRANSFER OF OFFICERS TO TRAFFIC UNIT

Expectations: based on a budget footnote from 2006, 11 additional officers be transferred to the Traffic Unit. Expectation that 11 additional Traffic officers fund half their salary (average - \$80,000) from tag revenue. \$40,000 per officer X 11 = **\$440,000** expectation revenue per year.

“Dashboard” Indicators for Patrol Operations

- Violent crime down 17.21% YTD through 6-4-07
- Part 1 crime down 10.27% YTD through 6-4-07
- Officer productivity up 8.18% YTD (for all arrests UCR and non-UCR)
- Response time for Priority 1 calls (CAD entry to officer arrival)
 - 2004 8m03s
 - 2005 8m40s
 - 2006 8m41s
 - March 2007 8m50s

Traffic Enforcement Unit

- 15 officers, 3 Field SGTS
- Through May 9th, 2007, averaged 3,344 tags per month, up 13.4% from 2006.

Costs/Concerns of adding 11 officers to Traffic Unit:

- Two additional fully equipped squads/maintenance/fuel - \$102,000
- \$4,500 build out estimate from Property Services to expand office and locker space
- Concern that Priority 1 response time will not improve in Precincts

Fiscal Impact – not adding 11 Traffic Officers

- \$440,000 revenue expectation per year not met
- Equals 5.5 FTE officers