

Finance Committee Budget Hearing
Police
April 22, 2015

1. Discuss plans to implement any of the recommendations issued from the Wilmington Public Safety Strategies Commission.
 - a) Specify timeframe.
 - b) Specify cost and or cost savings if any projected to impact FY2016.
2. Discuss the impact of defunding the Wilmington Initiative formerly known as the “FEDUP Program”.
3. Discuss any changes to positions (new, deleted, upgraded, downgraded, title changes, reclassifications, shifting of positions, and or salary adjustments for any positions across all funds). Specify the last time any changes were done for any of the proposed changes.
4. Discuss the Department’s Authorized Strength.
 - a) FY16 Proposed authorized strength.
 - b) FY15 Budget authorized strength vs actual (military leave, vacancies, etc. - list # of Officers per division).
 - c) Specify the attrition rate anticipated in FY16 and how figure was derived, that changed by **\$100K** over prior year’s budget.
 - d) Specify any plans for Police Academy in FY16.
 - e) Specify number of School Resource Officers (list site, contract term & amount).
5. Discuss the planned use of **~\$2.469M** budgeted in the various Overtime account lines, considering year to date actual expenditures total **\$3.269M**, and FY14 actual expenditures total **\$3.525M**. Please explain.
 - a) Specify amount allocated for the Mayor’s security detail.
 - b) Specify projected number of special events.
 - c) Specify any funding allocated for the P.A.L. Center.
 - d) Specify amount for School Resource Officers.
6. Discuss the assignment of an Officer to the Wilmington P.A.L. Center.
 - a) Specify amount of hours.
 - b) Specify any plans to have an Officer at W.H.A.C.C. and correlating cost.
7. Discuss the **\$450K** budgeted for Comp Time Payout, considering actual year to date expenditures total **\$628K**, and FY14 actual expenditures total **\$741K**.
8. Discuss **\$470K** budgeted in the Temporary Salaries account line pertaining to 45 Crossing Guards.
 - a) Specify any discussions with State and or County to help absorb this cost.
9. Discuss **~\$421K** budgeted for Downtown Visions.

- a) Specify number of camera operators assigned to each shift and hours that cameras are monitored.
 - b) Specify total number of cameras Citywide.
10. Discuss **\$240K** budgeted in Consultants for the following:
- a) Promotional process
 - b) Fitness Psychological
 - c) CALEA Process
 - d) Consultant contracts
11. Discuss the CDCP Clinician contract budgeted for **\$75K**.
- a) Specify number of cases for the last 2 years.
 - b) Specify performance tracking measures.
12. Discuss the **~\$271K** budgeted in the Facilities Management Fees account line.
- a) Specify contract term and amount for the Asset Management Contract.
13. Provide an update on Shot Spotter.
- a) Specify the cost.
14. Discuss the **~\$424K** budgeted between Rentals, Wearing Apparel & Safety, and the Misc., Materials, Supplies & Parts account lines.
- a) Specify grant funding if any allocated for kevlar vests.
15. Provide an update on all authorized and received grant funds for FY14 and FY 15 year-to-date.
- a) Specify available grant funds.
16. Discuss the **~\$2.48M** budgeted for Motor vehicle cost, up **\$537.K** over prior year's budget.
17. Discuss the **~\$50.1K** budgeted between Travel and Registration, up **~\$35K** over prior year's budget.

All Departments

18. Provide FY16 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
- 1. Outline specific duties of each employee.
 - 2. Specify the length of time that current vacant position(s) has been vacant.