

2018 Budget Hearings



WILMINGTON

Police Department





Questions



General Fund

1

1. Discuss within your budget any new item or request that was a result of the Wilmington Public Safety Strategies Commission Report.



Response #1

The following are new items requested as a result of the Wilmington Public Safety Strategies Commission Report:

- NC4 – contract (intelligence/information sharing platform)
- AVAIL PROGRAM – contract (GPS tracking platform)
- SHOTSPOTTER – contract

- CIVILIAN CRIME ANALYST (grant funded)

The items listed above are associated with the Real Time Crime Center



General Fund

2

2. Discuss the planned use of \$2.74M budgeted across the various overtime categories, up \$80K over prior year's budget.
 - a. Specify plans to control overtime cost considering historical trends has exceeded budget, and overtime for FY17 is projected to trend over budget.
 - b. Identify the Special Events planned for FY18, and budgeted overtime cost per event, and list cost for the prior year per event.
 - c. Specify any cost reductions pertaining to the former Mayor's security detail.



Response #2

2. POLICE DEPARTMENT OVERTIME

- Divisional overtime including Patrol and Detective Divisions
- Crisis Management Tactical Team
- Vice operations
- Canine overtime

SPECIAL EVENTS OVERTIME INCLUDES:

- Marine Unit
- Traffic Assignments
- City-sponsored special events



Response #2 continued

a. Mechanisms to control overtime costs:

- Full implementation of KRONOS
- Newly developed overtime form will require additional justification for Special Events & shift vacancies
- A summary spreadsheet has also been instituted to track all overtime submitted. Command staff review overtime usage weekly during Staff Meetings.
- Voluntary quarterly reviews by the City Auditor have been requested by the Department to better manage overtime expenditures.



b.

Below are the City-sponsored events that will impact overtime use:

- 4th of July Celebration
- Clifford Brown Jazz Festival
- Blues Festival
- Parks and Recreation Sponsored Events



C.

- For FY18 there will be no Mayor's Security Detail.
- No additional funding was requested to support the Mayor's Security detail in FY17.
- The Department does not expect any noticeable impact on the budget



General Fund

3

Discuss any plans for a new Police Academy in FY18 and the budgetary costs per account category.

- a. Specify number of projected participants
- b. Specify time frame for starting a class, and timeframe to having the officers on the streets.



Response #3

The department anticipates a police academy once the current strength is below 10 vacancies.

Please see chart for budgetary costs on next slide....

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WILMINGTON POLICE ACADEMY COST PROJECTION

<u>FIXED COSTS</u>	<u>AMOUNT</u>
Test booklets (200), study guides, test scoring includes recruit ranking (E.B. Jacobs, LLC)	\$ 11,000.00
Testing facility rental (Mt. Pleasant High School)	\$ -
Recruitment materials, job fairs, advertising	\$ 12,000.00
Deltech classroom/office rental	\$ 9,512.00
Graduation hall rental (food/audio visual included)	\$ 7,780.00
Overtime for written component	\$ 2,500.00
Overtime for physical component	\$ 10,000.00
Printing costs for policy and procedures manual	\$ 1,500.00
Uniform needs for Academy Staff (physical training gear)	\$ 1,000.00
 Overtime for Academy Staff @ 10 hours per week x 24 weeks (M/Sgt 6 - \$61.48 per hour = \$14,752.20) (M/Cpl 6 - \$55.29 per hour = \$13,269.60) Training Ammunition (1,500 per recruit)	 \$ 28,021.80 \$ 4,750.00
<u>TOTAL FIXED COSTS</u>	<u>\$ 88,063.80</u>
 <u>VARIABLE COSTS</u>	
Psychological testing	\$ 650.00
Issued equipment	\$ 7,150.00
	\$ 7,800.00
 Background investigation *100 Backgrounds at 4 hours per background @\$55.29 per hour MCPL/6	 \$ 22,116.00
<u>PSYCHOLOGICAL TESTING/ISSUED EQUIPMENT</u>	<u>\$ 117,000.00</u>
<u>BACKGROUND INVESTIGATIONS</u>	<u>\$ 22,116.00</u>
<u>TOTAL ACADEMY COSTS FOR 15 RECRUITS</u>	<u>\$ 227,179.80</u>



Response #3 continued

- a. 15 recruits are anticipated, based on the actual attrition figure.
- b. The timeframe is approximately 1 year from the announcement of a police academy.

Upon completion, Academy graduates are assigned to the Uniformed Services Division (Patrol) immediately.



General Fund

4

4. Discuss current vacant positions.

a. Specify duration of vacancy.



Response #4

There are currently 8 sworn police officer vacancies.
(3 down from the FY18 proposed strength.)

a. The vacancies range in their duration as dictated by attrition. The earliest vacancy began this year, specifically in February, 2017.



General Fund

5

5. Discuss the Department's Authorized Strength proposed at 314 officers, down 5 officers from the prior year.
 - a. FY18 proposed authorized strength
 - b. FY17 budgeted authorized strength vs. actual (military leave, vacancies, etc.-list # of officers per division)



Response #5

- a. The proposed FY18 authorized strength is 314, as presented by the Administration.
- b. FY17 authorized strength is 319.
Actual working strength is 303 including:
 - 1 Military deployment
 - 8 Vacant positions
 - 7 Modified duty personnel
(injured/FMLA/administrative duty)

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Response #5 continued

FY18 Budget July 1, 2017 to June 30, 2018

314 Authorized Sworn

Chief	1							
Inspectors	2							
Captain	7							
Lieutenants	11							
Sergeants	37							
Officers	256							
	314							
		Chief	Inspector	Captain	Lieutenants	Sergeant	Officer	
		1	2	7	11	37	256	314
Administration		1	2			2		5
Human Resources Division				1	1	1	5	8
Office of Professional Standards				1		5	1	7
Criminal Investigations Division /Evidence Detection Unit				1	1	6	47	55
Drugs, Organized Crime & VICE				1	1	1	17	20
Communication/Tech & RTCC					1	1	2	4
Support Services					1		2	3
Special Ops - Traffic - (3) / K9 - (12) / SRO - (5) / EOD - (2) / PAL - (1) / Hicks - (1)					1	2	24	27
Uniformed Services Division (Administration)				3				3
B Platoon					1	4	33	38
C Platoon					1	4	33	38
D Platoon					1	4	33	38
E Platoon					1	4	33	38
Downtown-Riverfront - (7) Bethla Villa - (2)						1	9	10
D.I.S.R.U.P.T.					1	2	17	20
Dealing with Issues of Stabilization through Respect, Understanding, and Promoting Trust								
		1	2	7	11	37	256	314



Response #5 continued

- c. There are currently **5** School Resource Officers:
1. Parkway Academy (12 month)
 2. Community Education Building (12 month)
 3. P.S.Dupont Middle School (10 month)
 4. Howard High School (10 months)
 5. Bayard Middle School (10 months)
- Contracts follow the fiscal year (July 1 through June 30) at the rate of \$82,956 for 12 month programs and \$69,130 for 10 month programs.
- d. There is currently 1 officer assigned to the William Hicks Anderson Community Center, and 1 officer assigned to the Police Athletic League (PAL) Center.
- e. Currently there is no Community Policing Unit, as the philosophy of Community Policing has been adopted Department wide.



General Fund

6

With the joint collaborative resources of using NCC Police, and State of Delaware Police, please advise of any cost savings realized and impact it has had on crime, if any.



Response #6

- No cost savings has been realized as a result of the joint operation.
- No overtime was used to deploy Wilmington Police personnel. DISRUPT was utilized on their regular rotation.
- The other participating jurisdictions are subsidizing their own personnel.



Response #6 continued

SUMMARY OF OPERATION SAFE COMMUNITIES



3 JOINT OPERATIONS THUS FAR:

- 01-31-17
- 02-14-17
- 03-07-17

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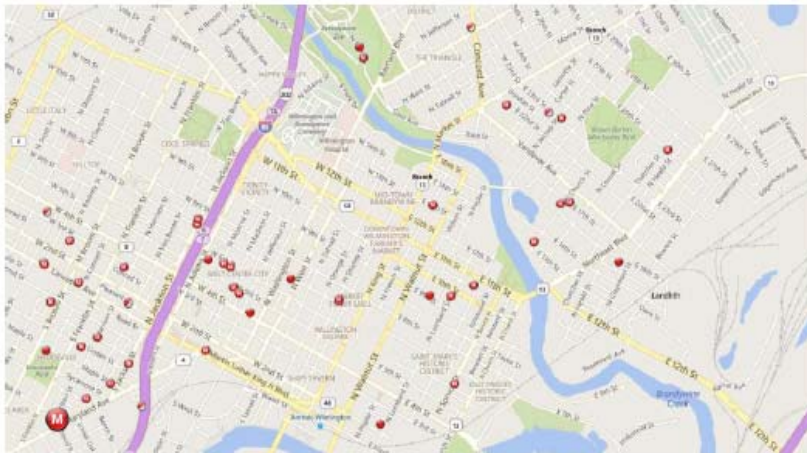
Response #6 continued

FELONY CHARGES	45
MISDEMEANOR CHARGES	65
DRUG [T-16] CHARGES	68
ADULTS ARRESTED	46
JUVENILES ARRESTED	3
LOCAL FUGITIVES (BODIES)	55
TRAFFIC CONTACTS	608
TRAFFIC ARRESTS	394
CRIME PREVENTION CHECKS	28
JUVENILE CONTACTS	9
ARREST WARRANTS ATTEMPTED	48
ARREST WARRANTS SERVED	69
PEDESTRIAN STOPS	86
DRUGS	
COCAINE [CRACK] (grams)	127.74
HEROIN (grams) * @ .025 grams per baggie	16.735
MARIJUANA (grams)	421.85
# OF SCHEDULE II PILLS	225.5
CURRENCY SEIZED \$	27,597.00
FIREARMS SEIZED	2

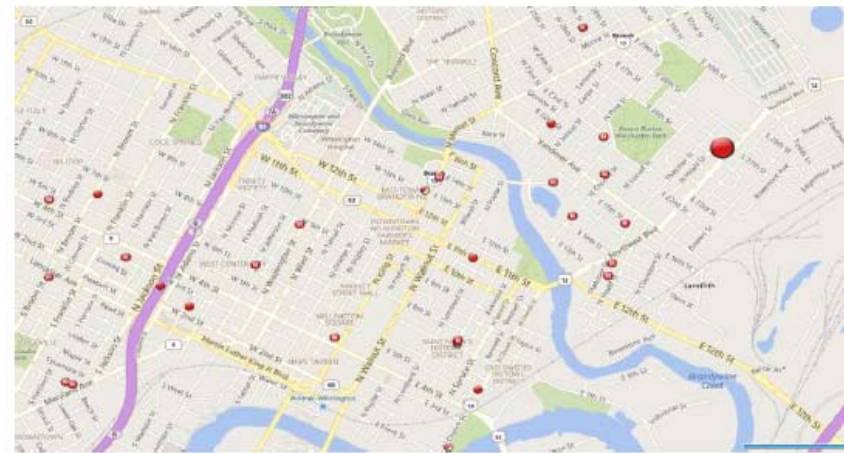


Percentage Change of Shots Fired

January 1- January 31, 2017
Total 50 Shots Fired



February 1- March 3, 2017
Total 32 Shots Fired



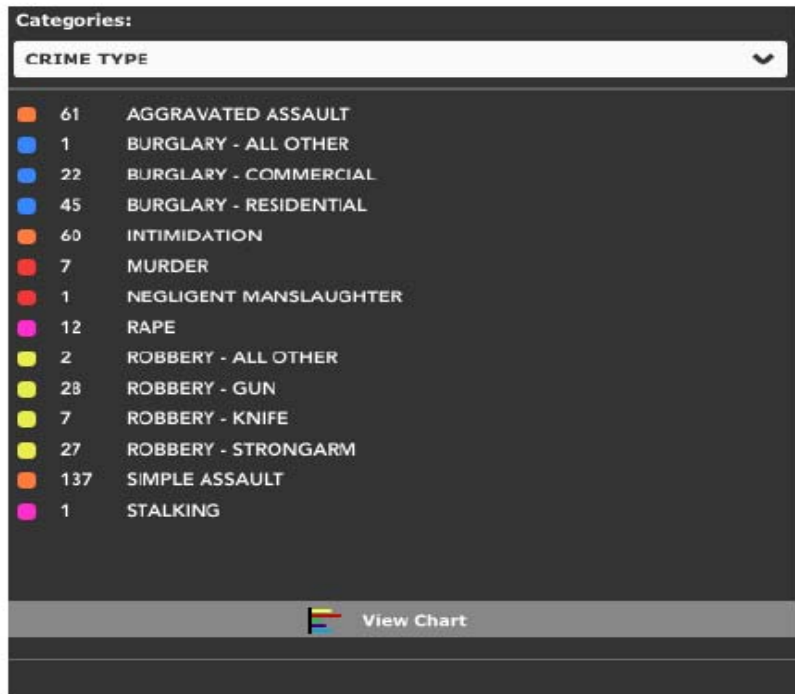
- 36% Decrease in Shots
Fired

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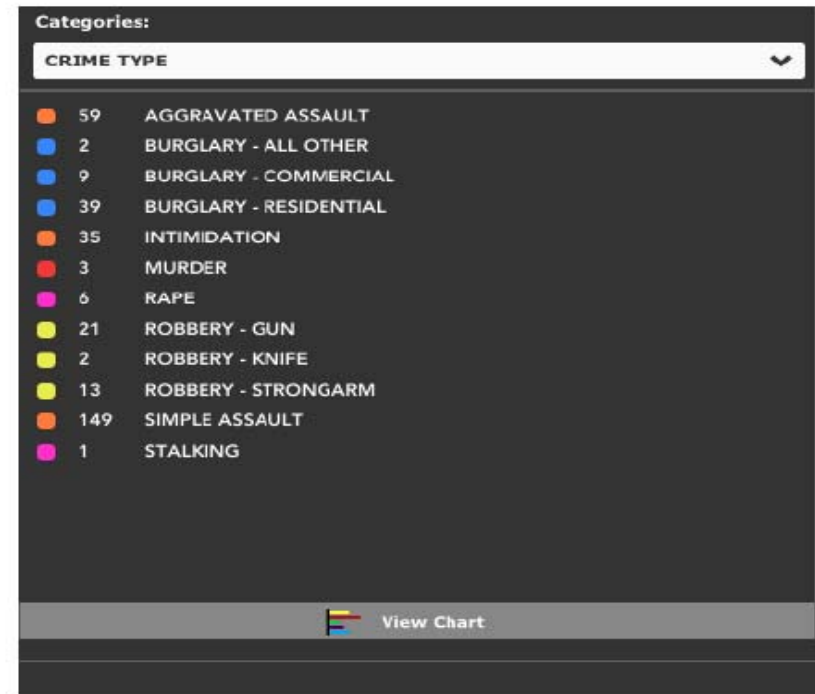
WILMINGTON

January 1 – January 31, 2017



Total Part 1 Crimes 411

February 1 – March 3, 2017



Total Part 1 Crimes 339

- 17.5% Decrease in Overall Part 1
Crimes



Calls for Service

January 1 – January 31, 2017

4,930 Calls for Service

February 1 – March 3, 2017

4,762 Calls for Service

Decrease of 3.4% in Calls for Service



General Fund

7

Discuss the \$487.5K budgeted to fund
45 School Crossing Guards.



Response #7

- Budgetary figure is based on prior years usage.
- \$9,400 was added by OMB to allow for a 2% increase from the Crossing Guard Union Contract.



General Fund

8

Discuss the planned use of \$550K budgeted for
Comp Time payouts.



Response #8

- The requested figure is based on FY17 year to date actuals which are in line with the 550k proposed.



General Fund

9

Discuss the \$554.8K budgeted pertaining to Downtown Visions, up \$55K.

- a. Specify if the Neighborhood Camera Watch Program is linked and or integrated with the Real-time Crime Center.
- b. Specify the number of cameras.
- c. Specify how often the cameras are being monitored.



Response #9

DOWNTOWN VISIONS COSTS

➤ Electricity	\$12,500
➤ Repairs to Equipment	\$6,400
➤ Consultants	\$260,000
➤ Contracted Maintenance	\$113,007
➤ Telephone (OMB figure)	\$162,904



Response #9

- a) The Neighborhood Watch Program is linked to Real Time Crime Center; however, the Monitoring Center is not integrated at this point.

- b) There are 95 cameras deployed City-wide.



Response #9 Continued

c) **Camera Monitoring**

- Currently, there are 5 full-time operators at DTV. Cameras are monitored 7 days a week, on a rotating schedule.



10

General Fund

Discuss the planned use \$284K budgeted in Consultants for the following:

- a. Promotional Process for 2018-2020
- b. Fitness Psychological
- c. Academy Materials
- d. CDCP Clinician Contract

-Specify the success measure of this program, if any.



Response #10

- a. Promotional Process – 2018-2020
\$152k
Practical interviews, written test, scoring, and banding process

- b. Fitness for duty psychologicals
\$12k - 1-year contract

- c. Academy Materials
Recruit process - \$39k
Test booklet, Psychological, backgrounds



Response #10 continued

- d. Child Development Community Policing (CDCP)
Clinician contract \$75K
 - 1 year contract to cover clinician salaries
 - a) Success Measures for CDCP
 - number of referrals
 - number of clients who complete services
 - number of children/families served



Response #10 continued

NUMBER OF CHILDREN ASSESSED

- 2015 – 128
- 2016 – 127



General Fund

11

Discuss the \$338K budgeted in Contracted Maintenance Services, up \$162K.

- a. Specify the length of the subscription for ShotSpotter.
- b. Provide some performance metrics on ShotSpotter.



Response #11

CONTRACTED MAINTENANCE

- AVRIO/HITACHI - \$30,319 (DTV)
- TYCO - \$82,688 (DTV)
- EVIDENCE REFRIGERATOR - \$750
- CLUES SHREDDER- \$1,038
- MICROFILM MACHINE - \$1,355
- PADTRAX EVIDENCE MAINTENANCE - \$7,500
- NORITSU PROCESSOR - \$8,000
- CID INTERVIEW ROOMS - \$6,173
- OMNIVORE USB DEVICE - \$200
- UFED DEVICES – \$6,200
- IA PRO AGREEMENT - \$1,100
- SURVEILLANCE SYSTEM AGREEMENT - \$10,000
- APPLE SERVER - \$2,000
- PUBLIC SAFETY ACCESS SYSTEM - \$2,000
- ROCKET MODEMS - \$38,420
- SHOT SPOTTER SUBSCRIPTION - \$141,750



RESPONSE #11 CONTINUED

- a)** Original contract is for 3 years, which expires on June 30, 2017.
- The FY18 contract will be for 1 year, from July 1, 2017 through June 30, 2018.
- b)** The success of the ShotSpotter program is measured by the number of shooting incidents detected.
- A total of 2,472 audible events have been detected in FY17.
 - Of the total events, the program has alerted on 326 shots-fired incidents in FY17.
 - As part of the contractual services, the Department is provided with verification of gunfire within 1 minute of the initial event. The average response time is 30 seconds.



General Fund

12

Discuss the \$283K budgeted in the Facilities Management Fees account line for the Asset Management Contract.

- a. Specify the contract term, amount, and how long has the City been doing business with this vendor.



Response #12

- The Asset Management Contract for FY18 is \$283,233.
- This multi-year contract was awarded through the public bid process and approved by City Council and has been a vendor since 2005.



General Fund

13

Discuss the planned use \$570K budgeted between Office & General Supplies, Wearing Apparel & Safety, and the Misc. Material, supplies, and parts account categories.

- a. Specify if any of the items are done under state contract to get a better pricing.



Response #13

- Wearing Apparel & Safety - \$287,450
 - \$122,500 -Blanket purchase order for sworn personnel and Communications personnel
 - \$30,000 - **Kevlar vests 50% cost (grant covers remaining 50% /State Contract)**
 - \$20,850 – Taser accessories: batteries, holsters, download software, download cables, targets
 - \$23,000 – Canine Unit costs: 2 new canines @ \$7,500 each, \$13,700 for bite suits, K9 body armor, residential kennels
 - \$8,500 – School Crossing Guard uniform needs
 - \$4,500 – School Crossing Guard shoe allowance
 - \$5,600 - Latex gloves, paper mask filters, hazardous waste disposal
- Office & General Supplies - \$96,000
 - \$44,000 –Stationary and toner supplies for department
 - \$36,000 – Emergency supplies, first aid kits, AED training materials and certification costs.
 - \$16,000 – Noritsu paper/ink, cd/dvd for CID



Response #13 continued

- Miscellaneous Materials, Supplies , and Parts - \$186,550
 - \$4,000 - Food as directed by the Chief
 - \$1,500 – Temporary kennels, leashes, food dishes, miscellaneous canine needs
 - \$9,500 – Food for 13 canines, to include specialized diets for 2 dogs, prisoner food vouchers
 - \$134,750 – Ammunition needs for entire Department to include: live fire, simmunitions, chemical agents, targets, and Taser cartridges
 - \$1,000 – Ammunition for ballistics comparison
 - \$1,400 – Trophies and plaques for Departmental achievements
 - \$6,000 – Miscellaneous supplies to include:
 - flexible handcuffs, computer cables, software, label supplies, ID card blanks, and petty cash reimbursements
 - \$24,500 – Forensics Unit needs to include Fingerprint power and tape, gun containers, evidence bags, digital media for photographic evidence, and blood filters
 - \$1,500 – Road flares for patrol vehicles
- a) State contract pricing is utilized for body armor and ammunition



General Fund

14

Discuss the planned use of \$42K budgeted for
Building/land rental.



Response # 14

Building/Land Rental

- \$ 9,000 - Deltech Classroom rental
- \$1,220 - Academy testing facility rental
- \$7,780 - Academy graduation hall rental
- \$14,500 - Seized vehicle facility lease (1 year)
- \$10,000 - Vice Division office lease (1 year)
- \$300 – Range lease (1 year)



General Fund

15

Discuss the planned use of \$53.6K budgeted between Travel and Registration account lines.

- a. Specify if any of these funds are recouped if an officer leaves prematurely.

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Response #15

Travel and Subsistence

- \$5K – Travel for Criminal Investigations (CID)
- \$2K – EZPass

Registration Fees

- \$10K - Grant Management/Human Resource/Finance Training
- \$2,240 – APCO Certifications for 911 Center Personnel

Subscriptions

- \$1,750 - IACP NET
- \$1,000 - CID SEARCH ENGINE
- \$7,984 - POWER OMS LICENSE
- \$260 - NEWS JOURNAL
- \$2,125 - VERIZON EMERGENCY SUBSCRIBER LICENSE FEE
- \$530 - POLICE EXECUTIVE RESEARCH FORUM
- \$450 - DE POLICE CHIEF'S COUNCIL
- \$100 - NOBILE MEMBERSHIP
- \$400 - MAGLOCLIN MEMBERSHIP CID
- \$51 - SOLAR WIND LICENSE
- \$17,510 - NIXILE (REVERSE 911) SUBSCRIPTION
- \$300 - INTERNATIONAL ASSOCIATION OF CHIEF'S MEMBERSHIP
- \$155 - NATIONAL ASSOCIATION OF CHIEF OF POLICE MEMBERSHIP
- \$1,800 - AUXILIARY POLICE RANGE

a) No policy is in place to recoup registration costs for early separation from the City



General Fund

16

Provide an update on all authorized and received grant funds for FY16 and FY17 year to date.

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WILMINGTON

FY16 AND FY17 GRANTS

AGENCY	DESCRIPTION	AMOUNT	STATUS
FCVC	FY16 FUND TO COMBAT VIOLENT CRIMES	\$ 124,118.21	INACTIVE
FCVC	FY17 FUND TO COMBAT VIOLENT CRIMES	\$ 270,360.00	ACTIVE
EIDE	FY16 DRUG ENFORCEMENT INVESTIGATION OT - D-21-16	\$ 32,295.49	ACTIVE
EIDE	FY17 DRUG ENFORCEMENT INVESTIGATION OT - D-07-17	\$ 31,329.76	ACTIVE
SALLE	FY16 SMART BOARDS – S-42-15	\$ 19,500.00	ACTIVE
SALLE	ADVANCED TRAINING INITIATIVES – S-41-15	\$ 40,316.22	INACTIVE
SALLE	ADVANCED TRAINING INITIATIVES – S-43-16	\$ 35,000.00	INACTIVE
SALLE	EOD – TRAINING ELECTRONICS – S-44-16	\$ 3,000.00	ACTIVE
SALLE	EOD – RESPONSE TOOLS – S-45-16	\$ 3,800.00	INACTIVE
SALLE	FLIR VUE LENS – EDU – S-46-16	\$ 5,000.00	INACTIVE
SALLE	AED'S – S-47-16	\$ 4,900.00	INACTIVE
SALLE	FY17 ADVANCED TRAINING – S-08-17	\$ 58,324.96	ACTIVE
SLEAF	SLEAF #15-041 - ADVANCED TRAINING INITIATIVES	\$ 25,000.00	INACTIVE
SLEAF	SLEAF #14-053 - FLOTATION DEVICES FOR MARINE UNIT	\$ 4,800.00	INACTIVE
SLEAF	SLEAF #15-042 – DRONE – EDU	\$ 4,900.00	INACTIVE
SLEAF	CRIME PREVENTION MATERIALS – 15-100	\$ 2,500.00	ACTIVE
SLEAF	RIOT CONTROL HELMETS – 15-101	\$ 52,800.00	INACTIVE
SLEAF	AVL LICENSING	\$ 7,850.00	INACTIVE
SLEAF	PADTRAX EVIDENCE SYSTEM – 15-103	\$ 28,500.00	ACTIVE
SLEAF	FY17 ADVANCED TRAINING INITIATIVE – 16-037	\$ 70,000.00	ACTIVE
SLEAF	OFFICER DOWN FIRST AID KITS – 16-035/16-080	\$ 15,150.00	ACTIVE
SLEAF	HOSTAGE NEGOTIATION TECHNOLOGY – 16-078	\$ 10,000.00	ACTIVE
SLEAF	PATROL UNMANNED AERIAL VEHICLE	\$ 21,625.50	ACTIVE

2018 Budget Police Department



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FY 16 AND FY17 GRANTS

AGENCY	DESCRIPTION	AMOUNT		STATUS
FEDERAL	FY15 BYRNE ANTI-VIOLENCE INITIATIVE AND COLD CASE INVESTIGATION	\$ 201,311.00		ACTIVE
FEDERAL	FY16 BYRNE ANTI-VIOLENCE INITIATIVE AND COLD CASE INVESTIGATION	\$ 223,978.00		ACTIVE
FEDERAL	HIDTA	\$ 38,744.00		ACTIVE
FEDERAL	ATF TASK FORCE - OT	\$ 17,753.00		ACTIVE
CONTRACT	BYARD MIDDLE SCHOOL (SRO)	\$ 62,579.00		ACTIVE
CONTRACT	CEB COMMUNITY EDUCATION BLD (SRO)	\$ 75,095.00		ACTIVE
CONTRACT	HOWARD HIGH SCHOOL (SRO)	\$ 62,579.00		ACTIVE
CONTRACT	PARKWAY ACADEMY (SRO)	\$ 75,095.00		ACTIVE
CONTRACT	PS DUPONT MIDDLE SCHOOL (SRO)	\$ 62,579.00		ACTIVE
STATE	REAL TIME CRIME CENTER - FY2016 SB #160	\$ 750,000.00		ACTIVE
STATE	STATE OF DELAWARE, DEPARTMENT OF HIGHWAY SAFETY SAFETY CHECK POINTS	\$ 50,625.00		ACTIVE
FEDERAL	US MARSHALS SERVICE EQUITABLE SHARING	\$ 15,000.00		ACTIVE



General Fund

17

Provide an update on the number of body cameras, and discuss any plans to purchase additional body cameras with possible grant funds.



Response #17

- The Police Department is currently equipped with 20 body worn cameras.
- This program is still in the testing and evaluation phase . At the conclusion of testing, an equipment selection will be made, and priced.
- As there are significant costs to purchase the cameras and maintain the data stored, grant funding will be requested.



General Fund

18

Discuss the City's role if any for funding Crime Stoppers pertaining to the City of Wilmington.

- a. Specify budgeted funds, if any



Response #18

- The Department applied for the Delaware Crime Stoppers advertising campaign through a reimbursable grant.
- The Department partnered with Delaware Crime Stoppers to further investigations.
- The grant funded \$10K for billboards and a mobile application.
 - a) No general funds were budgeted to support the program.



General Fund

19

Discuss any technology requests.



Response # 19

- 18 Desktop Computers and Monitors
- 4 Network Printers
- New Projector and Audio/Video Control System for Multi-Purpose Room (system will be integrated into the Real Time Crime Center)
- One All-in-one Printer, Scanner & Fax Machine
- One Fujitsu High Volume Document Scanner



General Fund

20

Provide FY18 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies)

- a. outline specific duties of each employee
- b. if there are multiple divisions, please ensure there are sub-org charts that enumerate all of the above.

2018 Budget Police Department



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TEMPORARY / CONTRACT EMPLOYEES

- Civilian Crime Analyst – grant funded
- Civilian Cold Case Investigator – grant funded
- Domestic Violence Admin. Assistant – grant funded
- Victim Services Specialist – grant funded
- Youth Victim Advocate – grant funded