



**Finance Committee Budget Hearings
Police Department
April 27, 2016**

1. Discuss current vacant positions.
 - a. Specify duration of the vacancy.
 - b. Specify timeframe for filling position.
 - c. Justify rationale why vacant position(s) can or cannot be eliminated.
2. Discuss any changes to positions (deletions, etc.).
 - i. Specify if there are any changes to staffing as a result of the State Crime Commission Report.
3. Discuss the Department's Authorized Strength (per division).
 - i. Specify FY17 proposed authorized strength.
 - ii. Specify actual current authorized strength compared with FY16 budget (military leave, vacancies, etc. - please specify # of Officers per Division).
 - iii. Specify the monthly attrition rate for WPD due to retirements, etc.
 - iv. Specify the additional funding budgeted for WPD's attrition.
 - v. Specify the number of School Resource Officers (location assigned, contract term & amount).
 - vi. Specify number of Officers assigned to the Mayor's Security Detail.
4. Provide an update on plans for a new Police Recruit Class.
 - i. Specify proposed fiscal impact for a new recruit class (inclusive of Overtime, Consultants, Building rental, etc.).
 - ii. Specify number of planned participants.
 - iii. Specify timeframe for starting a class, and timeframe to actually having those Officers on the Streets.
5. Discuss the ~\$656K increase in Regular Salaries.
 - i. Specify amount due to step increases.
 - ii. Specify amount if any for expired union contract.
6. Discuss the planned use of ~\$2.046M budgeted for Overtime, up \$100K over prior year's budget, considering year to date expenditures total \$2.167M which is \$221K over budget with 3 months remaining in the fiscal year and expenditures for the last 3 years has exceeded budget.
 - i. Specify amount of Overtime attributed to snow events for FY16.
 - ii. Specify mechanisms in place to control Overtime costs.
7. Discuss the planned use of ~\$446K budgeted for Special Events Overtime.

- i. Specify number of events.
8. Discuss the \$550K budgeted for Comp Time Payout, up \$100K, considering actual year to date expenditures total \$658K, and FY15 actual expenditures total \$804K.
9. Discuss ~\$480K budgeted in the Temporary Salaries account line pertaining to Crossing Guards.
 - i. Specify any discussions with State and or County to help absorb this cost.
10. Discuss ~\$500K budgeted in WPD pertaining to Downtown Visions.
 - i. Specify number of Camera Operators assigned to each shift and hours that cameras are monitored.
 - ii. Specify if there are less or more Camera Operators as a result of changing the funding methodology from Consultants to Temporary Agency.
 - iii. Specify number of times in FY2016 that Camera Operators alerted police to criminal acts in progress.
 - iv. Specify total number of cameras Citywide.
 - v. Specify amount of funds allocated for contracted maintenance service.
11. Discuss the Neighborhood Camera Watch program:
 - i. How do those monitoring the cameras communicate with the police dispatchers?
 - ii. How many times in Fiscal Year 2016 have camera monitors alerted police to criminal acts in progress?
 - iii. How many cameras are in need of repair, and what plans are in place to make necessary repairs?
 - iv. How will these cameras be integrated with the Real Time Crime Center, if at all? What is the timeframe for implementation of the Real Time Crime Center?
12. Discuss the planned use ~\$246K budgeted in Consultants.
 - i. Fitness Psychological
 - ii. CALEA Process
 - iii. Consultant contracts (specify entity name, cost, and length of the contract).
 - iv. Specify Consulting services forgone in FY16 to help compensate the Charles Ramsey & Associates contract which total \$128K (FY16 \$96K, FY17 \$32K).
13. Discuss the ~\$535K budgeted between Rentals, Wearing Apparel & Safety, and the Misc., Materials, Supplies & Parts account lines.
14. Discuss the ~\$283K budgeted in the Facilities Management Fees account line.
 - i. Specify contract term and amount for the Asset Management Contract.
15. Provide an update on Shot Spotter.

- i. Specify cost.
 - ii. How many times has the program alerted WPD to shootings in Fiscal Year 2016? How many of these have been false alarms?
 - iii. Please discuss any anticipated maintenance or upgrades that might be necessary in Fiscal Year 2017.
- 16. Provide an update on all authorized and received grant funds for FY15 and FY 16 year-to-date.
 - i. Specify available grant funds.
- 17. Discuss the CDCP Clinician contract budgeted for **\$75K**.
 - i. Specify number of cases for the last 2 years.
 - ii. Specify performance tracking measures.
- 18. In an effort to have more Officers on the streets, has there been any consideration for Civilians to perform non police functions/tasks (such as Human Resources, Communications, and the Records Divisions)?
- 19. Discuss any budget funding and or grant request for body cameras.

All Departments

- 20. Provide FY17 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.