



Finance Committee Budget Hearings
Police Department
April 22, 2026

1. Understanding the 5-year revenue and expenditure projections show expenditures **far outpacing** revenues for FY27 to FY30, and FY27 General Fund Proposed Budget uses **\$25.7M** of the Tax Stabilization Fund, please share how this budget aligns with closing any potential budget gaps.
 - a. Specify any cost savings or reductions, and if this budget provides adequate resources to meet the departmental needs.
 - b. Specify any high-level major additions.
2. The Delaware Prescription Opioid Settlement Distribution Commission has opened the 2026 grant cycle, please share if any plans to leverage programs such as Partners in Care, Community Engagement Unit, Community Policing, etc.
 - a. Specify funding that was allocated in CY2025 and projected for CY2026.
3. Considering that City Council initiated the Community Public Safety Initiative (CPSI) in Fiscal Year 2023, please share any funding allocated within your proposed budget to support partnerships or resources that can advance public safety so that Officers are efficiently utilized.
 - a. Specify if any impact to Overtime or any other resources.
4. With a budget of **~\$72M**, which **~\$60M** pertains to staffing, healthcare and pension costs, please share if this is adequate funding for resources to address some budget priorities that are aligned with Council such as the following (*please explain why or why not*):
 - a. Violence Prevention and Intervention
 - b. Expanding hours for the Partners in Care Program
 - c. Youth – Safe Haven/Truancy Resources
 - d. Community Engagement Unit
5. Considering HB#67 that passed in June 2025 regarding the removal of motor vehicles from private or public property by private tow companies, share from an enforcement perspective if any impact with your budgeted resources, while realizing the Finance Department manages the towing agreement.
6. Discuss the plan change for the Real Time Control Center for the camera operations to now be done in-house versus contracting the service out.
 - a. Share a summary of the cost benefit analysis, and if any savings.
 - b. Specify total number of neighborhood cameras (per district).
 - c. Specify the number of camera operators assigned to each shift and hours that cameras are monitored.

- d. Specify how a community can request to have a neighborhood camera linked with this system.
7. Please list any vacant positions (please share the length of the vacancy, justify if there is a need for the vacancy).
 - a. Specify any new recruitment and retention strategies WPD has implemented or has plans to implement in FY2027.
 - b. Discuss any funding that has been allotted for supporting a departmental culture that promotes officer retention and diversity.
 - c. Share plans for recruitment strategies for Crossing Guards.
8. Discuss any proposed changes to positions (new position, deleted position, upgrade, realignment, transition, downgrade, title change, salary changes, etc.).
 - a. Specify any mid-year FY26 budget amendment new positions.
 - b. Share the rationale for the increase in Attrition, and if this is aligned with the trend of Officers that retire or leave city for various reasons as well as civilian staff, and specify the trigger that warranted the increase in comparison to previous years.
9. Discuss the Department's Authorized Strength proposed at 305 Officers.
 - a. FY27 Proposed authorized strength.
 - b. FY26 Budgeted authorized strength vs actual (military leave, vacancies, etc. - list # of Officers per division).
 - c. Specify number of School Resource Officers (list site, contract term & amount).
 - i. Specify if SRO contracts are funded at 100% of cost.
 - d. Share the diversity for the Authorized Strength.
 - e. How many officers will be eligible for retirement in FY 2027?
 - f. Share if any resources and or funding allocated within this budget to support the city's homelessness initiatives.
10. Discuss any plans for a Police Academy in FY2027 and the budgetary costs per account category.
11. Discuss the planned use of ~**\$3.40M** budgeted in the Overtime account categories.
 - a. Share mechanisms in place to control Overtime.
12. Please share if this budget provides adequate funding and resources for training, professional growth, and development for your team.
 - a. Specify if any funding for trauma-informed policing training.
13. Discuss the planned use of ~**\$2.67M** budgeted in the Real-time Crime Center Division in Contracted Maintenance Services, up **\$1.3M** over the prior year's budget.

- a. What is the return on investment for Shotspotter? (*What percentage of shooting incidents has it benefitted?*).
 - b. Share if adequate funding and resources for all Officers to be equipped with body cameras.
14. Discuss the planned use of **\$366K** budgeted in Consultants in the Public Safety Director Divisions, up **\$150.5K**.
- a. Share if any consideration for expanding the hours for the Partners in Care Unit.
 - b. Specify the number of cases or clients that the Clinical Services for Youth & Families has handled within the last 2 years.
15. Provide an update on all authorized and received grant funds for FY25 and FY26 year-to-date.
- a. Specify available grant funds.

All Departments

16. Provide FY2027 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 the above.
 - c. Please include in the Org chart a photo of all Directors, Managers, Divisions Heads, and Supervisors.