

DEPARTMENT OF POLICE

The vision of the department of Police is to make Wilmington communities safe and secure through a partnership of the people and those responsible for their public safety. To achieve this vision, the Department will promote trust between the people and those responsible for their public safety, recognizing and communicating that it is everybody’s responsibility to protect and respect all individuals.

PRIORITIES FOR FISCAL YEAR 2016
<ul style="list-style-type: none"> • Reduce crime, and shooting incidents. • Reduce street-level drug activity. • Increase public safety by reducing traffic accidents. • Establish a partnership with the community. • Improve professional standards within the Department. • Improve performance through personnel training and development. • Maintain a heightened state of awareness and preparedness.

SUMMARY OF FUNDING FOR THE DEPARTMENT OF POLICE

TOTAL ALL FUNDS*	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPARTMENT OF POLICE	FY2013	FY2014	FY2015	FY2016
Personal Services	48,960,460	49,272,603	46,783,416	47,090,269
Materials, Supplies & Equipment	2,233,527	3,038,001	2,055,766	1,838,284
Internal Services	5,092,876	6,445,885	5,562,126	6,169,568
Debt Service	292,751	375,321	393,357	406,526
TOTAL	56,579,614	59,131,810	54,794,665	55,504,647
STAFFING LEVELS	382.00	382.00	382.00	382.00

*Differs from Summary of All Funds Combined – Expenditures table on page 7 due to the inclusion of State Pension Contributions.

GENERAL FUND	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPARTMENT OF POLICE	FY2013	FY2014	FY2015	FY2016
Personal Services	45,132,853	46,372,400	43,933,303	44,292,457
Materials, Supplies & Equipment	1,345,279	1,532,343	2,055,766	1,838,284
Internal Services	5,092,876	6,445,885	5,562,126	6,169,568
Debt Service	292,751	375,321	393,357	406,526
TOTAL	51,863,759	54,725,949	51,944,552	52,706,835
STAFFING LEVELS	362.65	372.32	373.20	374.00

STATE PENSION CONTRIBUTION	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPARTMENT OF POLICE	FY2013	FY2014	FY2015	FY2016
Personal Services	2,276,401	1,931,869	2,276,401	2,276,401
TOTAL	2,276,401	1,931,869	2,276,401	2,276,401
STAFFING LEVELS	0.00	0.00	0.00	0.00

SALLE & OTHER SPECIAL GRANTS	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPARTMENT OF POLICE	FY2013	FY2014	FY2015	FY2016
Personal Services	800,730	847,301	522,198	521,411
Materials, Supplies & Equipment	888,248	1,505,658	0	0
TOTAL	1,688,978	2,352,959	522,198	521,411
STAFFING LEVELS	8.00	8.00	8.00	8.00

COPS GRANT	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPARTMENT OF POLICE	FY2013	FY2014	FY2015	FY2016
Personal Services	750,476	121,033	51,514	0
TOTAL	750,476	121,033	51,514	0
STAFFING LEVELS	11.35	1.68	0.80	0.00

MAJOR FUNDING CHANGES FROM PRIOR YEAR

- Uniformed staffing remains at 320 positions and total personnel at 382. However, due to a significant number of retirements, the Department recently began an academy class for 34 recruits to fill those vacancies. Because rookie Patrol Officers earn less than seasoned officers, salary savings were realized and contributed to a \$294,000 decrease in Regular Salaries.
- Funding for the last remaining COPS Grant officer expires in FY 2015. The General Fund will absorb 0.8 FTE at a cost of \$53,156 in salary and benefits.
- Higher Pension, Hospitalization, and Pension Healthcare costs fueled an overall \$783,000 increase in total Employee Benefit costs.
- Printing & Advertising, along with Rentals, have fallen by \$18,920 and \$18,529 respectively as the need for an academy class is not anticipated in FY 2016.
- Professional Fees have increased by \$25,447. Consultant costs budgeted in FY 2015 related to an academy class are not needed. However, the biennial promotional process costs have more than offset this decrease.
- Facility Management Fees, which are used to oversee the Public Safety Building, are rising by \$7,900 and contributed to an overall increase of \$5,907 in total Other Fees.
- Memberships & Registrations will rise by \$35,165. Two new costs are primarily driving this increase: \$16,275 for Nixle, the automated public safety information distribution system, and \$18,500 for a document management system used in the Department's accreditation process.
- Miscellaneous Services are slated to fall by a total of \$22,650 because of reductions in funding for the cleaning of uniforms, and the maintenance of Downtown Visions cameras and Departmental communications equipment.
- Wearing Apparel & Safety Supplies will decrease by \$205,150, the amount associated with the purchase of uniforms and equipment for the FY 2015 recruit class.
- Ammunition Costs, included within Miscellaneous Parts, are expected to decrease by \$16,180, and contribute to an overall \$17,878 decrease for the category.
- Total Internal Service allocations will increase by more than \$607,000. There was a \$538,000 increase in Motor Vehicle due to the reallocation of costs between the Police and Fire Departments to more accurately comport with past actual chargebacks, along with minimal increases in other areas.
- Debt Service costs will increase by \$13,169. New payments related to the FY 2015 bond issuance were partially offset by a reduction in existing debt payments.