

DEPARTMENT OF POLICE

The mission of the Police Department is to work in partnership with our fellow citizens, raise the level of public safety through law enforcement, and thereby reduce the fear and instance of crime. To achieve this, 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 2017
<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	FY2014	FY2015	FY2016	FY2017
Personal Services	49,272,603	49,642,233	47,181,736	48,329,281
Materials, Supplies & Equipment	3,038,001	2,387,416	2,252,280	1,998,980
Internal Services	6,445,885	7,101,064	6,169,568	6,130,770
Debt Service	375,321	432,665	406,526	392,880
TOTAL	59,131,810	59,563,378	56,010,110	56,851,911
STAFFING LEVELS	382.00	382.00	382.00	381.00

*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	FY2014	FY2015	FY2016	FY2017
Personal Services	46,372,400	46,514,301	44,383,924	46,147,325
Materials, Supplies & Equipment	1,532,343	1,810,181	2,252,280	1,998,980
Internal Services	6,445,885	7,101,064	6,169,568	6,130,770
Debt Service	375,321	432,665	406,526	392,880
TOTAL	54,725,949	55,858,211	53,212,298	54,669,955
STAFFING LEVELS	372.32	373.20	374.00	374.00

STATE PENSION CONTRIBUTION	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPARTMENT OF POLICE	FY2014	FY2015	FY2016	FY2017
Personal Services	1,931,869	1,916,432	2,276,401	1,640,712
TOTAL	1,931,869	1,916,432	2,276,401	1,640,712
STAFFING LEVELS	0.00	0.00	0.00	0.00

SALLE & OTHER SPECIAL GRANTS	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPARTMENT OF POLICE	FY2014	FY2015	FY2016	FY2017
Personal Services	847,301	1,181,735	521,411	541,244
Materials, Supplies & Equipment	1,505,658	577,235	0	0
TOTAL	2,352,959	1,758,970	521,411	541,244
STAFFING LEVELS	8.00	8.00	8.00	7.00

COPS GRANT	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPARTMENT OF POLICE	FY2014	FY2015	FY2016	FY2017
Personal Services	121,033	29,765	0	0
TOTAL	121,033	29,765	0	0
STAFFING LEVELS	1.68	0.80	0.00	0.00

MAJOR FUNDING CHANGES FROM PRIOR YEAR

- Due to the termination of the contract for a School Resource Officer (SRO), one Special Funded Patrol Officer position has been eliminated. Authorized uniformed strength will go to 319 sworn positions, with the number of civilian positions remaining at 62. There is no effect on the General Fund.
- The Overtime and Comp Time Payouts accounts were each increased by \$100,000 in recognition of consistently higher actual utilization.
- A reduction of almost \$1.9 million in annual funding from the State of Delaware to support the City's old Police and Fire pension plans is reflected in an almost \$636,000 decrease in the State Pension Fund Contribution. This would normally translate into an equal increase in the annual funding target set by the City's actuary. However, recent good investment returns have offset the increase, and allowed for a reduction of \$209,000 in the Pension Contribution.
- Hospitalization has gone up by \$945,000, or 15.4 percent, and more than offset the savings in the Pension Contribution. In total, Employee Benefits have risen by \$254,000.
- Printing & Advertising costs have fallen by \$5,000, as a smaller academy class is anticipated in FY 2017.
- Professional Fees have decreased by a net \$244,605. Consultant costs have decreased in FY 2017 by \$457,000 due to three factors: The biennial promotional exam will not occur; \$75,000 earmarked in FY 2016 for an assessment of the public safety camera system has been completed; and camera watch operators will now be paid through a Temporary Agency account at a cost of \$212,000.
- Facility Management Fees, used to maintain the Public Safety Building, are rising by \$11,683, and contributed to an overall increase of \$16,912 in total Other Fees.
- Memberships & Registrations has fallen by \$10,373. FY 2016 included a one-time cost for a document management system used in conjunction with the Department's accreditation process.
- Wearing Apparel & Safety Supplies will decrease by \$13,500 due to the smaller recruit class in FY 2017.
- Miscellaneous Materials, Supplies & Parts will increase by \$7,266 to purchase technology supplies used in investigations.
- Total Internal Service allocations have decreased by \$38,798 in FY 2017. Increases in Workers Compensation and General Liability Costs were more than offset by decreases in Telephone, Radio Usage and Motor Vehicle Costs.
- Debt Service costs will decrease by \$13,646, as the latest bond issuance carried a lower interest rate than recent borrowings.