



Finance Committee Budget Hearings
Police Department
April 23, 2018

1. Discuss current vacant positions.
 - a. Specify duration of the vacancy.
 - b. Specify timeframe for filling position.

2. Discuss any proposed changes to positions (new position, deleted position, upgrade, downgrade, title change, salary adjustment, etc.).
 - a. Specify if any of the changes were a result of the Wilmington Public Safety Strategies Commission Report.

3. Discuss the Department's Authorized Strength proposed at 314 Officers.
 - a. FY19 Proposed authorized strength.
 - b. FY18 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).
 - d. Specify if any Officer(s) will be assigned to William Hicks Anderson Community Center.
 - e. Specify number of Community Policing Officers.

4. Discuss any plans for a new Police Academy in FY2019 and the budgetary costs per account category.
 - a. Specify number of projected participants.
 - b. Specify timeframe for starting a class, and timeframe to having the Officers on the Streets.

5. Discuss the planned use of **\$2.75M** budgeted across the various Overtime account categories (\$2.1M Overtime, \$115K Civilian Holiday Overtime, \$56K Court Overtime, \$465K Special Events Overtime).
 - a) Identify the Special Events planned for FY19, and budgeted Overtime cost per event, and list cost for the prior year per event.

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

7. Discuss the planned use of **\$550K** budgeted for Comp Time Payout.

8. Discuss the **~\$528K** budgeted pertaining to Downtown Visions.
 - a. Specify the number of camera operators assigned to each shift and hours that cameras are monitored.

- b. Specify the number of cameras.
9. Discuss the planned use of **\$185K** allocated in Contracted Maintenance Services pertaining to Shotspotter.
 - a. Specify the length of the subscription for Shotspotter.
 - b. Provide some performance metrics on Shotspotter.
 10. Discuss the **\$75K** budgeted for Clinical Services for Youth and Families (CDCP Program) in the Consultant account line.
 - a. Specify measures being used to track the success of the CDCP Program.
 11. Discuss the **~\$292K** budgeted in the Facilities Management Fees account line for the Asset Management Contract.
 12. Discuss the planned use **~\$557K** budgeted between Office & General Supplies, Wearing Apparel & Safety, and the Misc. Material, Supplies, and Parts account categories.
 13. Discuss the **~\$55K** budgeted for Building/Land Rental.
 - a. Specify if there is adequate space at the site for seized vehicles, and adequate space for the Vice Office.
 14. Discuss the planned use of **~\$60K** budgeted between Travel and Membership & Registration account lines.
 15. Provide an update on all authorized and received grant funds for FY17 and FY18 year-to-date.
 - a. Specify available grant funds.

All Departments

16. Provide FY2019 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.
17. Provide a high-level update on all capital projects (planned use, available balance projected completion date, and project status).