POLICE DEPARTMENT

2023 BUDGET PRESENTATION

TO CITY COUNCIL

AS PRESENTED ON:
SEPTEMBER 19th, 2022

Table of Contents

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
ORGANIZATIONAL CHART

CHIEF OF POLICE

ADMINISTRATION & SERVICES

Administration Division:
- Office of Professional Standards
- Crime Analysis and Prevention
- Accreditation
- School Resource Officer
- Police Evidence Custodian
- Evidence Detection Unit
- Property Coordinator
- Training Officer
- Volunteers
- Communications Section
- Records Section

Auxiliary Services:
- Technology
- Grant Management

CRIMINAL INVESTIGATIONS

Criminal Investigation Division:
- General Investigations Unit
- Special Investigations Unit
- Family Services Unit
- Street Crime Unit
- Victim Services

FIELD OPERATIONS

Special Enforcement Division:
- Traffic Unit
- Special Operation Unit
- K9 Unit
- Animal Control

Patrol Division:
- A Platoon
- B Platoon
- C Platoon
- D Platoon
- E Platoon

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2023 DEPARTMENTAL NARRATIVE

The Newark Police Department is responsible for protecting the lives, homes and properties of Newark residents. The Newark Police Department is dedicated to serving all citizens by: responding to calls for police service, enforcing state and local laws, conducting preventative patrol activities, performing criminal investigations, promoting traffic safety, and apprehending criminal and traffic offenders. The Newark Police Department's core values are the preservation of human life, integrity, professionalism and service.

The Newark Police Department's force of 92 employees is dedicated to serving citizens through the bureaus, divisions and units described below.

Field Operations Bureau: The Field Operations Bureau is broken down into two main components: The Patrol Division and the Special Enforcement Division. Oversight of the bureau is provided by the Deputy Chief of Field Operations.

- **Patrol Division:**
  The Patrol Division is the backbone of the Newark Police Department, as they are available twenty-four hours a day, seven days a week. The Patrol Division has the responsibility of being the first responders to all calls for police service in the city. The Patrol Division is comprised of five patrol platoons each with 7 officers assigned to it. In 2021, the police department logged 47,993 calls for service in the Computer Aided Dispatch System. Oversight of the division is maintained by the Patrol Division Lieutenant.

- **Special Enforcement Division:**
  The Special Enforcement Division is comprised of several units including the Traffic Unit, Special Operations Unit, K9 Unit and Animal Control. Oversight of the division is maintained by the Special Enforcement Division Lieutenant.

  Traffic Unit - The Traffic Unit is responsible for promoting traffic safety and enforcing traffic laws. The Traffic Unit is also responsible for investigating serious injury and fatal motor vehicle collisions.

  Special Operations Unit - The Special Operations Unit was re-established in 2012 with the assistance of a COPS hiring grant. The primary responsibility of the SOU is to provide operational flexibility to impact specific crime and disorder problems as they arise in the community along with developing and participating in community outreach programs. SOU operates in a uniformed capacity and adheres to community-oriented policing and problem-solving principles.

  K9 Unit - The K9 Unit consists of two officers and their K9 partners. A trained law enforcement K9 is a valuable supplement to police manpower due to the K9's superior sense of smell and hearing. The primary function of the K9 Unit is to perform searches, tracking and evidence detection. The K9 Unit is partially supported by fundraising activities by the Friends of Newark K9 program.

  Animal Control - The Animal Control Officer is responsible for enforcing animal violations and public education regarding animal issues.

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2023 DEPARTMENTAL NARRATIVE

Administration and Investigations Bureau: The Administration and Investigations Bureau is broken down into three main components: The Administration Division, the Criminal Investigations Division and Auxiliary Services. Oversight of the bureau is provided by the Deputy Chief of Administration and Investigations.

- **Criminal Investigations Division:**
  The Criminal Investigations Division is broken down into several different units including the General Investigations Unit, Special Investigations Unit, Family Services Unit, Street Crimes Unit, and Victim Services Unit. Oversight for the division is provided by the Criminal Division Lieutenant.

  General Investigations Unit - The General Investigations Unit is responsible for the follow-up investigation of major crimes or crime involving long term or specialized investigative efforts.

  Special Investigations Unit - The Special Investigations Unit is responsible for drug, vice and organized crime investigations. The members of this unit are assigned to the DEA Task Force.

  Family Services Unit - The Family Services Unit is responsible for conducting follow-up investigations of domestic violence cases, cases involving juvenile victims and offenders including follow-up on juvenile runaway or missing persons, cases involving child abuse or neglect, and acts as the department liaison with family service organizations throughout the state.

  Street Crimes Unit - The Street Crimes Unit is responsible for combating street crime using proactive tactics, conducting surveillance on known suspects, investigating nuisance crimes and providing support services to the units within the Criminal Investigations Division and the Patrol Division. As crime trends and community concerns rise, the Street Crimes Unit is deployed to the specific areas of the City to combat the increase.

  Victim Services Unit - The Victim Services Unit provides social work services to victims and witnesses of violent crimes including but not limited to: crisis intervention, information and support for the court process and assistance in applying for Violent Crimes Compensation.

- **Administration Division:**
  The Administration Division is staffed by both sworn officers and civilian employees who serve in a variety of support functions including Crime Prevention & Analysis, Accreditation, School Resource Officer, Property & Evidence Custodian, Evidence Detection, Training Officer, and Property Coordinator. Oversight for the division is provided by the Administration Unit Lieutenant who also serves as the Professional Standards Officer and Public Information Officer.

  Crime Prevention and Crime Analysis (CP/CA) - The CP/CA officer is responsible for providing security surveys, organizing Neighborhood Watch programs, implementing crime prevention programs, managing social media accounts, overseeing the volunteer program and public relations functions. The CP/CA Officer is also responsible for analyzing crime trends and reporting them to both the Field Operations Bureau and the Criminal Investigations Division.

Accreditation - The Accreditation Manager is responsible for ensuring that periodic reports, reviews, and other activities mandated by applicable CALEA accreditation standards are accomplished. The Accreditation Manager is responsible for developing and maintaining the Rules and Procedures Manual, preparing personnel allocation studies and management staff studies concerning various functions of the Department. The Accreditation Manager also prepares the police department for its on-site assessment and inspection conducted by CALEA.

School Resource Officers (SRO) - The SRO is responsible for investigating crimes involving juveniles as victims or offenders, managing youth-related problems, running the police explorer program, and maintaining liaison with local schools. The SROs are assigned to and work full time at Newark High School and maintain a presence at the two public elementary and three Newark Charter Schools.

Property Management Coordinator (PMC) - The civilian Property Management Coordinator is responsible for storing and accounting for all evidence and recovered property. The PMC is also responsible for the outfitting of police vehicles and facilitating repairs of vehicle equipment.

Evidence Detection Officer - The Evidence Detection Officer is responsible for coordinating the forensic processing of major crime scenes, for submitting evidence to laboratories, for coordinating the Field Evidence Technician program, and for maintaining all supplies required for processing evidence.

Training Officer - The Training Officer is responsible for all aspects department training, including ensuring compliance with the Commission on Accreditation of Law Enforcement Agencies (CALEA) and the Council on Police Training (COPT) mandates, managing the Field Training Officer Program, maintaining training files and managing the Department's training budget.

Property Coordinator - The civilian Property Coordinator is responsible for assisting the Property Management Coordinator and others within the agency for the purchasing, distribution, storage and maintenance of departmental property.

- **Auxiliary Services:**
  Auxiliary Services is comprised of both the 911 Communications Center and Police Records. Oversight is provided by the Captain of Auxiliary Services who also serves as the liaison with the City IT Department on police information technology projects. This Captain also serves as the grant management coordinator. The Communications Section and Records Section are managed by the PSAP and Police Records Manager.

  Communications Section - The communications section is the City of Newark's 911 center. Twelve full-time civilians are responsible for receiving complaints and emergency calls from citizens, retrieving information for patrol officers, and dispatching patrol officers to calls for service. The 911 center averages 70,000 phone calls per year and dispatches police to approximately 50,000 calls for service.

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2023 DEPARTMENTAL NARRATIVE

Records Section - The records section maintains a centralized records pool, sends the required reports to other agencies, and acts as a central repository for all records of official activity of the Department.

Performance Indicators:	2018	2019	2020	2021
Service / Arrest Statistics:				
Calls for Service	55,250	49,755	38,556	47,993
Adult Criminal Charges	2,187	2,612	847	1,520
Juvenile Criminal Charges	124	177	41	107
Adult Civil Charges	n/a	n/a	n/a	438
Juvenile Civil Charges	n/a	n/a	n/a	7
Part I Crime Statistics:				
Homicide (Attempts)	0(0)	1(0)	0(0)	1(0)
Kidnap	1	2	5	2
Rape	14	6	4	5
Unlawful Sexual Contact	6	5	6	8
Robbery	19	18	23	22
Aggravated Assault	20	25	19	29
Burglary	49	67	40	36
Theft	599	584	550	703
Theft / Auto	50	47	70	62
Arson	0	0	0	0
All Other	110	111	162	14
Part I Crime Statistics Total:	**868**	**866**	**881**	**881**
Part II Crime Statistics Total:	**2,339**	**2,259**	**1,978**	**2,934**
Public Order Incidents: (Included in above Part II Crimes)				
Alcohol	215	184	41	161
Noise	772	647	594	799
Disorderly Conduct	160	176	166	424
Misdemeanor Assaults	249	277	277	244
Traffic Statistics:				
Motor Vehicle Arrests	10,270	11,551	4,110	12,514
DUI Arrests	191	213	92	181
Accidents	1,375	1,391	832	1,247
Fatalities	1	2	0	1
Injury Accidents	235	235	147	182

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL ACCOMPLISHMENTS

Key accomplishments of 2022 include:

- 9TH Consecutive CALEA L.E. Reaccreditation
- 1st Communications CALEA Accreditation
- Hiring bonus for certified and entry level police officers
- Ability to waive college requirement for certified police officers
- Established 2-year contract with Epic Recruiting Services

Notable Training:

- Fair and Impartial Policing Training
- Active Bystandership for Law Enforcement Project
- Crisis Intervention Training
- Supervisory and Executive Leadership Training
- Established 2-year contract with Epic Recruiting Services
- NJSACOP Command and Leadership Program
- Alice (Active Shooter) Instructor Training
- Advanced Collision Reconstruction
- BWC/MVR Training
- CALEA Accreditation Manager Online Training
- Celebrite Recertification Training
- Advanced School Resource Officer Training
- Armorer Training
- Drug Recognition Exert Training
- Advanced Firearms Instructor Training

Key accomplishments of 2022 include (continued):

Community Events and Social Media Outreach:

- National Night Out
- Community Days
- Presents with Police
- Active Facebook, Instagram, Next Door, Neighbors, and Twitter Accounts (Over 25,000 followers)
- Partnerships with Newark Parks and Recreation Camps
- "No Shave November"
- Virtual Career Fairs
- Mobile PAL Programing

Technology:

- New and upgraded City surveillance cameras
- New and upgraded LPR systems
- Upgraded communications system for the cell block

Equipment Upgrades:

- Upgraded remaining handguns to the Sig Sauer P320 9mm platform with optics

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2023 DEPARTMENTAL GOALS

Newark Police Department Strategic Goals for 2023 include:

GOAL ONE: PREVENT AND SOLVE CRIME

Objective 1.1 Implement proactive crime fighting strategies

Action item - Utilize the Crime Analysis officer to identify major crime trends, crime map hot spot areas, and analyze and predict criminal activity.

Action item – Develop criminal intelligence capabilities within the Criminal Investigation Division and ensure federal compliance.

Action item – Explore and evaluate software programs that utilize data-driven tools designed to predict, forecast, and prevent crime.

Action item - Explore and implement technology that will assist with crime prevention efforts.

Action item - Empower patrol officers to identify and develop solutions to patrol sector specific issues.

Objective 1.2 Develop strategies designed to reduce victimization.

Action item – Develop culturally diverse and/or culture specific crime prevention strategies.

Action item - Identify current and emerging crime trends in the business community and develop proactive strategies to prevent them.

Action item - Develop a plan to partner with schools to identify and address crime prevention needs through a robust School Resource Officer program.

Action step – Provide victims of property crimes with security surveys by trained personnel.

Action item – Include Crime Prevention Through Environmental Design (CPTED) principles in all City planning reviews.

Action item - Ensure that the Victim Services Coordinator is involved in providing services to the victim when appropriate.

Objective 1.3 Enhance capabilities for crime scene evidence collection and processing response.

Action item – Continue to maintain a 24-hour, seven day a week Evidence Detection Unit on-call schedule.

Action item – Develop opportunities for select officers to receive advanced Field Evidence Technician training and equipment.

Objective 1.4 Enhance Traffic Safety

Action item - Identify and focus efforts at locations which experience high collision rates.

Action item – Continue to provide traffic related complaints and information at patrol rollcalls.

Action item – Partner with DelDOT to review roadway and intersection design to address areas and conditions that may contribute to collisions.

Objective 1.5 Focus efforts on the reduction of order maintenance issues and increasing the quality of life for all residents

Action item - Conduct educational outreach campaigns.

Action item - Develop and implement targeted enforcement strategies.

Action item - Partner with the Delaware Division of Alcohol and Tobacco Enforcement to combat the underage sale of alcohol.

GOAL TWO: ENHANCE, STRENGHTHEN, AND SUSTAIN PARTNERSHIPS

Objective 2.1 Enhance public perception and value through positive interactions.

Action item - Enhance customer service philosophy.

Action item - Communicate actions to the public through social media platforms to ensure transparency.

Objective 2.2 Enhance partnership opportunities with local businesses.

Action step – Partner with local businesses during police initiatives/projects, such as the Newark Police Trading Card Project/National Night Out.

Objective 2.3 Engage the community in joint problem solving and crime prevention activities.

Action item - The Crime Analysis Officer or Platoon Community Policing Officer will participate in community/neighborhood meetings, i.e. Homeowner Association/Neighborhood Watch/Town Hall meetings.

Action item – Continue NPD's hosting of the Citizen Police Academy and re-institute the Youth Police Academy.

Action item - Explore utilization of volunteers and interns.

Action item – Improve the external survey process in order to reach the greatest number of community members to effectively determine, address, and reduce fear of crime.

Action item – Ensure that citizen concerns are promptly addressed by the appropriate unit within the police department.

Action item – Increase School Resource Officer presence in city-wide schools with a focus on the NASRO "Triad" concept.

Objective 2.4 Increase proactive media presence

Action item – Enhance timely dissemination of information to the public on matters of concern through social media, the Inform Me system, and the Newark Police Public Information website.

Objective 2.5 Continue interagency cooperation

Action item **-** Establish a collaborative effort with federal law enforcement partners to enhance participation in task force operations.

Action item – Continue to seek out and host regional training opportunities.

Action item – Assess and identify relationships with regional law enforcement

agencies.

Action item - Identify regional, state and national initiatives to prevent crime.

Objective 2.6 Maintain positive working relationships with all City of Newark divisions

Action item **–** Continue to encourage police employee participation in citywide training opportunities

GOAL THREE: RECRUIT A DIVERSE AND QUALITY WORKFORCE

Objective 3.1 Enhance recruiting strategies

Action step – Ensure that the Newark Police Department remains competitive with comparable municipalities regarding wage and compensation packages.

Action step – Explore both internal and external incentive-based opportunities to attract qualified applicants.

Action step – Explore resuming cadet and/or internship programs.

Action step - Encourage sworn and non-sworn staff to look for potential candidates not only while on duty but during their personal encounters.

Action step - Focus on expanding digital recruiting methods to maximize efficiency.

Action step – Develop partnerships with area colleges, universities, and military representatives.

Action step - Participate in career fairs sponsored by private organizations and government entities.

Objective 3.2 Review hiring practices

Action step – Continue to evaluate the Newark Police Department’s hiring standards and testing protocols to ensure continued inclusiveness of applicants of all backgrounds while not sacrificing the quality of our officers.

Action step – Explore web-based background investigation software programs designed to speed up the investigative process while enhancing quality and reliability.

GOAL FOUR: ENHANCE PROFESSIONAL DEVELOPMENT, LEADERSHIP AND OFFICER RETENTION

Objective 4.1 Evaluate and update the Field Training Program

Action step - Implement a comprehensive field training software program that monitors on-the-job performance during the field training curriculum and probationary period.

Objective 4.2 Develop employee competency and capabilities

Action step – Evaluate current funding and training resources and make appropriate budget recommendations based on yearly assessments.

Action step - Continue to advocate for in-service training hosted by subject matter-vendor driven experts.

Action step – Ensure that training opportunities are disseminated to all personnel allowing them to develop their careers and enhance advancement potential.

Action step – Continue to offer temporary job rotations in specialized units to allow officers to have exposure to different units that they show interest in.

Action Step - Provide civilian employees the opportunity to participate in training commensurate with job responsibilities.

Objective 4.3 Develop current and future leaders

Action step – Provide leadership opportunities at all levels to foster positive growth.

Action step - Develop and implement formal succession plan.

Action step – Seek development opportunities for mid and upper-level staff (FBI National Academy, Southern Police Institute, etc.)

Action step – Continue first line supervisors' participation in the NJACOP Command and Leadership Academy.

Action step - Implement a period of overlap between positions, where feasible, for enhanced on the job training.

Action step - Maintain regular meetings among supervisory and management personnel across shift and division lines

Objective 4.4 Enhance employee participation in wellness programs and focus on officer resiliency

Action step – Continue to educate all employees about resources offered through the DVHT.

Action step - Develop an officer resiliency training program for inclusion in the yearly in-service training.

Action step – Continue to support and expand peer support programs such as the Critical Incident Stress Management Team.

Objective 4.5 Officer Retention

Action step - Explore incentivizing veteran officers to stay past retirement eligibility.

Action step - Conduct annual research, at the division/unit level, on incentives to retain employees including alternative scheduling; varied days off; rotating schedules; other agencies successes.

Action step – Encourage officers to use the tuition reimbursement plan outlined in the FOP CBA.

Action step – Evaluate staffing levels within the various divisions to ensure an adequate work-life balance.

Action step – Evaluate and develop growth opportunities for personnel.

Action step – Identify communication breakdowns between both command and staff and between divisions in order to improve the flow of communication and transparency.

Action step – Explore feasibility and cost effectiveness of a take home vehicle program.

GOAL FIVE: ENHANCE INFRASTRUCTURE, EQUIPMENT, AND TECHNOLOGY

Objective 5.1 Continue with plans to build indoor range facilities

Action step - Pursue discussion with regional agencies interested in partnering with the indoor firearms training facility.

Action step – Continue to explore potential range locations.

Action step – Develop and publish RFP for qualified architects and contractors.

Objective 5.2 Improve evidence storage capabilities

Action step - Evaluate and pursue the purchase of a new Records Management System.

Action step – Explore off-site locations for storage of non-evidence items and equipment.

Action step – Evaluate current evidence locker storage protocols and re-organize the evidence locker area.

Objective 5.3 Maintain a police vehicle fleet that contributes to the safety, efficiency, and effectiveness of our employees.

Action step **–** Conduct an analysis of current vehicle resources and allocations.

Objective 5.4 Continue to acquire grants that would benefit the department; continue to gain support for needed equipment and technology in traditional means such as budget items.

Action step - Establish a process for continual identification and prioritization of equipment and technology needs

Action step - Research grant opportunities and become more proficient with the application/procurement process; Establish dialogue with senior management and council for support.

Objective 5.5 Enhance technology partnerships with the law enforcement community and other stakeholders.

Action step **-** Continue to work with Tyler Technologies to improver interoperability for CAD system.

Action step – Continue information sharing with the regional law enforcement agencies.

Objective 5.6 Improve mobile workforce capabilities

Action step – Explore opportunities for staff and plain clothes officers to have increased access to mobile technology such as tablet-type devices and/or Mobile Data Terminals (MDTs).

Action step - Become more customer-oriented by using feedback from field officers regarding their usage of mobile technology to better target future mobile technology deployment.

Action step - Blend current access technologies with the next generation devices to remain ahead of the technology curve and plan for cost-effective replacement of mobile data needs.

Objective 5.7 Continue the expansion of the department's video evidence resources.

Action step – Assess locations for additional video surveillance cameras and LPRs.

Action step – Develop a plan to replace aging video surveillance cameras with the police facility.

Action step - Continue dialogue with the Information Technology Director in support of a fiber project in areas identified throughout the City of Newark.

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POLICE DEPARTMENT

2023 BUDGET DOCUMENTS

CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET
POLICE DEPARTMENT

EXECUTIVE SUMMARY

EXPENDITURE BUDGET

Object Level Detail:		2022 BUDGET *As Amended		2023 BUDGET **As Proposed		$ +/- 2022* over 2023**	% +/- 2022* over 2023**	Comments
Personnel Services Detail:								
Full-time Wages		*7,713,364*		*8,787,809*		*1,074,445*	*13.93%*	**FY23 increase is a result of 15 new Full-time positions being added. See below FTE detail.*
Part-time Wages		*115,282*		*118,111*		*2,829*	*2.45%*	**Step increases and advancements*
Other Wages		*989,293*		*980,296*		*(8,997)*	*-0.91%*	**FY23 decrease is largely a result staffing/personnel changes. Longer tenured employees being replaced with less tenured employees.*
Benefits		*4,898,375*		*5,968,979*		*1,070,604*	*21.86%*	**FY23 increase is a result of 15 new Full-time positions being added. See below FTE detail.*
Personnel Services	$	13,716,314	$	15,855,195		2,138,881	15.59%	*Sum of above listed wages and benefits
Materials and Supplies	$	240,123	$	241,095		972	0.40%	*No real budgeted change, $972 (+0.4%) from FY2022 to FY2023.
Contractual Services	$	1,648,656	$	1,750,168		101,512	6.16%	*Impacting the FY23 increase are City-Wide changes related to our insurance allocations and coverages. Insurance lines decreased by a total of -$29,118. Additionally, item 8131 (Information Technology Cont'l) increased by $14,332 [See Appendix A] and line item 8312 (Fleet and Facilities Services) increased by $123,268 in FY23. This line item is a finance calculation and is a result of increased operating costs of the Fleet Maintenance Division.
Other - Depreciation	$	439,991	$	446,280		6,289	1.43%	*Finance Calculation
Other Expenditures	$	227,500	$	103,500		(124,000)	-54.51%	*FY23 decrease is largely due to a reduction of object 9030 (Recruitment and Retention Expenses) of $131,500. FY22 was amended and increased from $14,000 to $164,000 resulting from a 2022 Amendment via 3/28 Agenda Item 7-A. [Object: 0121095.9030: +$150,000] for a new Police Recruitment Video.
Subtotal:	**$**	**16,272,584**	**$**	**18,396,238**	**$**	**2,123,654**	**13.05%**	
Inter-Dept. Charges	$	908,096	$	890,260		(17,836)	-1.96%	*Reflects the cost share of City overhead which includes: Billings and Accounting, Electricity Used, Information Technology, Mailroom and Postage, Other Indirect Expense and Records.
Total Operating Expenses:	**$**	**17,180,680**	**$**	**19,286,498**	**$**	**2,105,818**	**12.26%**	
Full-time Positions		91		106		15		*For FY23, staffing increased overall by 15 FTE. Personnel changes include: -2 FTE - Master Corporals from 2022 to 2023. -2 FTE - Corporals from 2022 to 2023. +14 FTE - Police Officer from 2022 to 2023. +10 SWORN FTE [Net SWORN salary change = $375,907]* +1 FTE - Communications Officer II from 2022 to 2023. +4 FTE - Communications Officer I from 2022 to 2023. +5 CIVILIAN FTE [Net CIVILIAN salary change = $294,034]*

CITY OF NEWARK, DELAWARE
2023-2027 CAPITAL IMPROVEMENTS PROGRAM SUMMARY
POLICE DEPARTMENT

EXECUTIVE SUMMARY (continued)

CAPITAL IMPROVEMENT PLAN (CIP)

Project ID:	Project Description:	Comments
New projects		
C2301	Vehicle and Portable Radio Upgrade	New Project added in 2023-2027 Capital Improvement Program - (Est. Completion Date: 2023)
Ongoing projects		
C2201	Police Handgun Upgrade	Project listed in 2022-2026 CIP - (Est. Completion Date: 2022)
C2204	Police Motorcycle Computer Upgrade	Project listed in 2022-2026 CIP - (Est. Completion Date: 2022)
C2205	Portable Radio Replacement	Project listed in 2022-2026 CIP - (Est. Completion Date: 2022)
C1903	NPD Ethernet Rewiring Project	Project listed in 2023-2027 CIP - (Est. Completion Date: 2023)
C1601	Taser X26P Replacement	Perpetual Project
C1401	Ballistic Vests	Perpetual Project
CEQSF	Equipment Replacement Program	Perpetual Project

CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET

General Fund - Police Department

Summary:

POLICE DEPARTMENT - SUMMARY	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **	$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
OPERATING EXPENSES								
Personnel Services	$ 12,256,404	$ 12,685,332	$ 13,659,044	$ 13,847,220	$ 13,716,314	$ 15,855,195	$ 2,138,881	15.6%
Materials and Supplies	200,610	203,497	141,419	141,875	240,123	241,095	972	0.4%
Contractual Services	2,029,008	1,281,415	1,430,987	1,557,517	1,648,656	1,750,168	101,512	6.2%
Other Charges	327,113	363,565	366,131	414,147	667,491	549,780	(117,711)	-17.6%
Subtotal	$ 14,813,135	$ 14,533,809	$ 15,597,581	$ 15,960,759	$ 16,272,584	$ 18,396,238	$ 2,123,654	13.1%
Inter-Dept. Charges	795,587	563,502	861,598	824,670	908,096	890,260	(17,836)	-2.0%
Total Operating Expenses	**$ 15,608,722**	**$ 15,097,311**	**$ 16,459,179**	**$ 16,785,429**	**$ 17,180,680**	**$ 19,286,498**	**$ 2,105,818**	**12.3%**

* as amended ** as proposed

CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET

General Fund - Police Department

Expenditures: * as amended ** as proposed

PERSONNEL SERVICES			2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **	$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
0121092	6020	Supervisory	$ 1,942,417	$ 2,011,792	$ 2,087,521	$ 2,051,781	$ 2,169,091	$ 2,248,088	$ 78,997	3.6%
0121092	6030	Engineering/Technical	49,198	51,912	57,210	58,503	62,042	65,804	3,762	6.1%
0121092	6070	Police Officers	3,656,106	3,817,436	4,257,354	4,148,969	4,324,207	4,975,021	650,814	15.1%
0121092	6073	Communications	750,937	783,116	863,656	819,188	880,173	1,189,133	308,960	35.1%
0121092	6074	Animal Control	53,680	54,455	59,713	58,801	59,937	61,096	1,159	1.9%
0121092	6080	Clerical	220,010	234,630	258,513	226,883	287,264	319,905	32,641	11.4%
0121092	6540	Education Stipend	-	35,250	54,750	50,000	52,000	48,000	(4,000)	-7.7%
0121092	6580	Service Award	126,630	134,708	143,906	145,828	37,391	42,272	4,881	13.1%
0121092	6590	Sick Pay	80,466	86,988	117,555	98,259	125,302	91,812	(33,490)	-26.7%
0121092	6600	Part-Time	41,586	43,867	48,216	48,466	45,932	46,873	941	2.0%
0121092	6619	Standby Pay	33,153	51,423	67,402	44,741	46,572	47,969	1,397	3.0%
0121092	6620	Overtime	362,036	418,145	264,846	394,234	408,380	420,631	12,251	3.0%
0121092	6621	Shift Differential	12,302	11,760	15,312	12,347	16,250	16,575	325	2.0%
0121092	6622	Holiday Premium	119,830	127,664	178,682	82,870	125,000	128,750	3,750	3.0%
0121092	6629	Reimbursable Overtime	256,642	207,870	186,462	236,120	151,298	155,837	4,539	3.0%
0121092	6880	Uniform Allowance	24,102	23,793	24,351	21,885	24,100	25,450	1,350	5.6%
0121092	6885	Device Reimbursement	2,400	2,050	3,000	2,900	3,000	3,000	-	0.0%
0121092	6920	Unemployment Comp. Ins.	26,410	26,867	30,273	27,423	27,621	30,276	2,655	9.6%
0121092	6930	Social Security Taxes	574,687	600,316	643,415	621,865	641,711	721,097	79,386	12.4%
0121092	6940	City Pension Plan	1,643,806	1,530,860	1,650,000	2,031,940	1,818,243	1,924,080	105,837	5.8%
0121092	6941	Defined Contribution 401(a) Plan	27,045	30,764	41,692	51,318	56,141	84,193	28,052	50.0%
0121092	6943	State Pension Plan	-	-	-	8,564	-	119,801	119,801	100.0%
0121092	6950	Term Life Insurance	28,722	35,143	36,548	33,342	32,032	38,004	5,972	18.6%
0121092	6960	Group Hospitalization Ins.	1,465,112	1,581,688	1,675,957	1,673,428	1,745,683	2,376,642	630,959	36.1%
0121092	6961	Long-Term Disability Ins.	11,732	15,216	16,115	12,498	9,594	11,051	1,457	15.2%
0121092	6962	Dental Insurance	82,173	84,983	87,038	83,952	95,124	113,853	18,729	19.7%
0121092	6963	Flexible Spending Account	793	788	882	714	819	945	126	15.4%
0121092	6964	Health Savings Account	5,250	4,500	7,500	9,000	10,500	9,000	(1,500)	-14.3%
0121092	6965	Post-Employment Benefits	611,097	626,062	721,839	732,275	391,860	435,400	43,540	11.1%
0121092	6966	Retirement Health Savings Account	33,430	37,054	44,864	46,962	51,030	83,216	32,186	63.1%
0121092	6967	Emergency Room Reimbursements	10,264	9,778	9,855	7,747	13,050	15,515	2,465	18.9%
0121092	6968	Vision Insurance Premiums	4,388	4,454	4,617	4,417	4,967	5,906	939	18.9%
TOTAL PERSONNEL SERVICES			**$ 12,256,404**	**$ 12,685,332**	**$ 13,659,044**	**$ 13,847,220**	**$ 13,716,314**	**$ 15,855,195**	**$ 2,138,881**	**15.6%**

CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET

General Fund - Police Department

Expenditures:

* as amended ** as proposed

MATERIALS AND SUPPLIES			2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **	$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
0121093	7040	Firearm Supplies	$ 49,459	$ 50,863	$ 39,189	$ 10,341	$ 67,123	$ 74,389	$ 7,266	10.8%
0121093	7130	Tools and Small Equipment	44,303	34,176	39,545	38,450	62,675	49,937	(12,738)	-20.3%
0121093	7131	Information Technology Supplies	-	-	489	-	1,000	1,000	-	0.0%
0121093	7135	Forensic/Photography Supplies	6,847	7,001	6,343	7,438	7,250	7,613	363	5.0%
0121093	7140	Uniforms	82,916	92,888	44,423	70,315	81,625	85,706	4,081	5.0%
0121093	7141	Uniform Allowance	-	95	-	-	-	-	-	0.0%
0121093	7150	Office Supplies	11,115	12,768	8,540	9,979	13,000	15,000	2,000	15.4%
0121093	7160	Books, Periodicals, Etc.	546	-	361	1,243	1,500	1,500	-	0.0%
0121093	7200	Copying Supplies	4,172	4,312	1,911	3,046	4,500	4,500	-	0.0%
0121093	7530	Prisoners' Expenses	35	183	14	-	250	250	-	0.0%
0121093	7550	Misc. Supplies	1,217	1,211	604	1,063	1,200	1,200	-	0.0%
TOTAL MATERIALS & SUPPLIES			**$ 200,610**	**$ 203,497**	**$ 141,419**	**$ 141,875**	**$ 240,123**	**$ 241,095**	**$ 972**	**0.4%**

* as amended ** as proposed

CONTRACTUAL SERVICES			2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **	$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
0121094	8020	Advertising	$ 320	$ 1,104	$ 308	$ 1,305	$ 1,200	$ 1,500	$ 300	25.0%
0121094	8030	Casualty Insurance	120,774	114,710	122,731	126,160	141,040	155,826	14,786	10.5%
0121094	8031	Insurance - Property	1,900	2,173	2,637	918	-	-	-	0.0%
0121094	8032	Insurance - Auto	49,613	48,227	56,606	65,578	73,090	82,656	9,566	13.1%
0121094	8033	Insurance - Broker	16,643	17,228	17,377	21,415	21,905	22,935	1,030	4.7%
0121094	8035	Insurance - Worker's Compensation	-	299,490	395,546	401,350	436,000	381,500	(54,500)	-12.5%
0121094	8050	Phone/Communications	20,616	22,303	13,603	11,291	18,170	10,900	(7,270)	-40.0%
0121094	8130	Building & Equipment Rental (1)	22,500	22,500	30,600	4,500	10,350	10,350	-	0.0%
0121094	8131	Information Technology Cont'l	82,437	117,462	119,421	120,031	233,936	248,268	14,332	6.1%
0121094	8180	Consulting Fees	5,567	4,695	4,695	4,695	5,000	5,000	-	0.0%
0121094	8300	Mach. & Equip. Maintenance	4,821	5,643	1,824	-	6,000	6,000	-	0.0%
0121094	8312	Fleet & Facilities Services	1,657,852	547,347	606,638	662,854	661,015	784,283	123,268	18.6%
0121094	8313	Self-Insurance Services	18,286	43,289	26,825	95,310	-	-	-	0.0%
0121094	8480	Communication Equip. Maint.	-	377	1,082	2,074	1,500	1,500	-	0.0%
0121094	8550	Misc. Contracted Svc.	20,182	27,243	24,047	32,746	31,950	31,950	-	0.0%
0121094	8570	Annual Reports & Pub. Rel.	7,497	7,624	7,047	7,290	7,500	7,500	-	0.0%
TOTAL CONTRACTUAL SERVICES			**$ 2,029,008**	**$ 1,281,415**	**$ 1,430,987**	**$ 1,557,517**	**$ 1,648,656**	**$ 1,750,168**	**$ 101,512**	**6.2%**

(1) Includes Alcohol Beverage Control Program

CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET

General Fund - Police Department

Expenditures:

* as amended ** as proposed

OTHER CHARGES			2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **	$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
0121095	9020	Mileage & Small Bus. Exp.	$ 4,193	$ 3,408	$ 1,242	$ 1,211	$ 3,500	$ 3,500	$ -	0.0%
0121095	9030	Recruitment & Retention Expenses	-	11,805	12,369	8,443	164,000	32,500	(131,500)	-80.2%
0121095	9060	Depreciation Expense	283,026	302,609	334,838	377,905	439,991	446,280	6,289	1.4%
0121095	9070	Training & Continuing Educ/Conf	39,894	45,743	17,682	26,588	60,000	67,500	7,500	12.5%
TOTAL OTHER CHARGES			**$ 327,113**	**$ 363,565**	**$ 366,131**	**$ 414,147**	**$ 667,491**	**$ 549,780**	**$ (117,711)**	**-17.6%**

* as amended ** as proposed

INTER-DEPT. CHARGES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **	$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
Billings and Accounting	$ 218,240	$ 39,152	$ 260,090	$ 269,879	$ 250,558	$ 275,642	$ 25,084	10.0%
Electricity	75,103	71,600	71,600	55,100	72,300	64,000	(8,300)	-11.5%
Information Technology	484,772	424,878	493,134	474,745	556,992	525,034	(31,958)	-5.7%
Mailroom and Postage	53	9,140	9,099	9,270	9,591	10,200	609	6.3%
Other Indirect Expenses	5,789	6,837	13,916	4,248	4,329	4,250	(79)	-1.8%
Records	11,630	11,895	13,759	11,428	14,326	11,134	(3,192)	-22.3%
TOTAL INTER-DEPT. CHARGES	**$ 795,587**	**$ 563,502**	**$ 861,598**	**$ 824,670**	**$ 908,096**	**$ 890,260**	**$ (17,836)**	**-2.0%**

* as amended ** as proposed

OPERATING EXPENSES - POLICE DEPARTMENT	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **	$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
TOTAL OPERATING EXPENSES	**$ 15,608,722**	**$ 15,097,311**	**$ 16,459,179**	**$ 16,785,429**	**$ 17,180,680**	**$ 19,286,498**	**$ 2,105,818**	**12.3%**

POLICE DEPARTMENT

2023-2027 CAPITAL IMPROVEMENT PROGRAM

CITY OF NEWARK, DELAWARE
CAPITAL IMPROVEMENTS PROGRAM 2023-2027
(with current year amended budget)

CAPITAL PROJECTS FUND - POLICE DEPARTMENT

F U N D I N G S U M M A R Y

	2023	2024	2025	2026	2027	Total 5 Year
New Funding:	$ 277,772	$ 107,079	$ 170,398	$ 383,254	$ 418,459	$ 1,356,962
***Prior Authorized Balance:**	$ 32,000	$ -	$ -	$ -	$ -	$ 32,000
2023-2027 Funding:	$ 309,772	$ 107,079	$ 170,398	$ 383,254	$ 418,459	$ 1,388,962

*Prior Authorized Balance includes 2022 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2022 BUDGET AS AMENDED	|----2023----| RESERVES AND OTHER FUNDING	CURRENT FUNDING	2023	2024	2025	2026	2027	TOTAL
C2301	Vehicle and Portable Radio Upgrade	B	$ -	$ -	$ 217,040	$ 217,040	$ -	$ -	$ -	$ -	$ 217,040
C2201	Police Handgun Upgrade	B	66,153	-	-	-	-	-	-	-	-
C2204	Police Motorcycle Computer Upgrade	D	23,426	-	-	-	-	-	-	-	-
C2205	Portable Radio Replacement	B	33,649	-	-	-	-	-	-	-	-
C1903	NPD Ethernet Rewiring Project	D	32,000	32,000	28,000	60,000	-	-	-	-	60,000
C1601	Taser X26P Replacement	B	24,692	25,088	-	25,088	26,343	27,660	29,043	30,495	138,629
C1401	Ballistic Vests	B	12,720	7,644	-	7,644	15,736	12,738	32,211	12,964	81,293
CEQSF	Equipment Replacement Program	B	60,000	-	-	-	65,000	130,000	322,000	375,000	892,000
	Total Capital Projects Fund - Police Department		**$ 252,640**	**$ 64,732**	**$ 245,040**	**$ 309,772**	**$ 107,079**	**$ 170,398**	**$ 383,254**	**$ 418,459**	**$ 1,388,962**

PLANNED FINANCING SOURCES	2022 BUDGET AS AMENDED	RESERVES AND OTHER FUNDING	CURRENT FUNDING	2023	2024	2025	2026	2027	TOTAL
GROSS CAPITAL IMPROVEMENTS	$ 252,640	$ 64,732	$ 245,040	$ 309,772	$ 107,079	$ 170,398	$ 383,254	$ 418,459	$ 1,388,962
LESS: USE OF RESERVES	(32,000)	(32,000)	-	(32,000)	-	-	-	-	(32,000)
VEHICLE & EQUIPMENT REPLACEMENT	(97,412)	(32,732)	-	(32,732)	(61,386)	(116,372)	(266,942)	(256,649)	(734,081)
GRANTS	-	-	-	-	-	-	-	-	-
BOND ISSUES	-	-	-	-	-	-	-	-	-
AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-	-
NET CAPITAL IMPROVEMENTS	$ 123,228	$ -	$ 245,040	$ 245,040	$ 45,693	$ 54,026	$ 116,312	$ 161,810	$ 622,881

* Justification Codes:
- A - Return on Investment
- B - Public Safety
- C - Community Health
- D - Efficiency/Other

*Prior Authorized Balance includes 2022 carryover funding only.

PROJECT NO: C2301

PROJECT TITLE: Vehicle and Portable Radio Upgrade

PROJECT STATUS: New Project

FUNDING SUMMARY:

	2023	2024	2025	2026	2027	Total 5 Year
New Funding:	$ 217,040	$ -	$ -	$ -	$ -	$ 217,040
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2023-2027 Funding:	$ 217,040	$ -	$ -	$ -	$ -	$ 217,040

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	2 - High Priority Level
Critical need to remediate failing service, prevent failure, or generate savings	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Healthy & Active Community

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	2023
Est. Completion Date:	2023
Est. Useful Life (in years):	10
Est. Total Cost:	$ 217,040
Est. Spend @ 12/31/2022 (if underway)[1]:	$ -
% Complete (if underway):	0.0%
Balance to be funded[1]:	$ 217,040

[1] For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY

CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		$ -
Materials:	3063006.9760	$ 217,040
Other Contracts:		$ -
TOTAL PROJECT COST		$ 217,040

[2] Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

Due to the 800 MHz Radio System Technology Refresh Project led by the Delaware Division of Communications (DIVCOMM), a significant number of NPD's current portable radios and a smaller number of vehicle radios will no longer be operable beginning in 2024.

Dating back to 2015, NPD has worked to update the department's radio technology. Most vehicle radios were upgraded in 2018 and the older model XTS5000 portable radios have been replaced. However, in early 2022, NPD staff learned that NPD's supply of XTS2500 radios will also need to be upgraded to the APX6000 model as part of the refresh. This model number was not originally noted as one of the models set to expire in 2024.

Additionally, NPD needs to upgrade the vehicle radios in several specialty vehicles to the APX6500 remote mount model. DIVCOMM advises that all new radios must be purchased in 2023 at the latest to allow for physical review of each radio in Delaware prior to the go-live date in 2024, which expedites NPD's need for funding to accomplish all related updates. In April of 2022, NPD received ten APX6500 portable radios from DIVCOMM at no cost which will help lessen the overall financial burden. The APX6500 portable radio and necessary accessories costs $5,765 each. NPD currenty needs to replace 28 portable radios for a total cost of $161,420. The APX6500 remote mount vehicle radio costs $5,980 each plus $200 for installation. NPD Currently needs to replace 9 remote mount vehicle radios for a total cost of $55,620.

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) **SOURCE OF FUNDS:**	Prior Authorized[2]	Actual Funds Utilized as of 03/31/22	Estimated Expenditures 04/01/22 - 12/31/22	Estimated Authorized Balance[2] 12/31/22	2023	2024	2025	2026	2027	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	217,040	-	-	-	-	$ 217,040
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ -	$ -	$ -	$ -	$ 217,040	$ -	$ -	$ -	$ -	$ 217,040

§ 806.1(4) **ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET**	OPERATING IMPACT:	2023	2024	2025	2026	2027	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2022 carryover funding only.

PROJECT NO: C2201

PROJECT TITLE: Police Handgun Upgrade

PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

	2023	2024	2025	2026	2027	Total 5 Year
New Funding:	$ -	$ -	$ -	$ -	$ -	$ -
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2023-2027 Funding:	$ -	$ -	$ -	$ -	$ -	$ -

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	2 - High Priority Level
	Critical need to remediate failing service, prevent failure, or generate savings
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Healthy & Active Community

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	2022
Est. Completion Date:	2022
Est. Useful Life (in years):	10
Est. Total Cost:	$ 75,495
Est. Spend @ 12/31/2022 (if underway)[1]:	$ 75,495
% Complete (if underway):	100.0%
Balance to be funded[1]:	$ -

[1] For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY

CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		$ -
Materials:		$ -
Other Contracts:		$ -
TOTAL PROJECT COST		$ -

[2] Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

In 2013, NPD updated the issued handgun to the Sig Sauer P229, .40 caliber handgun for all officers. Current industry best practice dictates that police officers should update handgun platforms every five to seven years. The initial plan was to upgrade to the Sig Sauer P320, 9mm platform with the Romeo1 Pro optic for half of the department in 2021 with the remaining weapons to be purchased in 2022 via the CIP. These plans were put on hold due to funding limitations produced by the Covid-19 pandemic.

The switch to 9mm handgun from .40 caliber platform would result in several benefits. The 9mm round will have significantly less recoil resulting in a faster secondary shot target acquisition, which is critical. Additionally, the recoil reduction has proven to benefit small handed or weaker shooters to more effectively and accurately shoot the weapon. Lastly, current market prices are less for the 9mm round as compared to the .40 caliber round.

In 2020, NPD was able to acquire grant funding to purchase twenty Sig Sauer P320, 9mm handguns with the Romeo1 Pro optic for SWAT operators and firearms instructors. The remaining fifty-two officers are still issued the Sig Sauer P229, .40 caliber handgun.

The completion of the transition to the Sig Sauer P320, 9mm in 2022 is critical for several reasons. NPD has limited .40 caliber ammunition left and a delay in the transition would require us to purchase more .40 caliber ammunition at an increased price. Second, having two different weapon systems and two different calibers in use is not ideal and limits tactical options during a critical incident. Lastly, the initial transition to the P320 has been a success with improved accuracy, speed, and ease of use for the officers.

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/22	Estimated Expenditures 04/01/22 - 12/31/22	Estimated Authorized Balance[2] 12/31/22	2023	2024	2025	2026	2027	TOTAL 5 Year CIP
CURRENT RESOURCES	66,153	17,677	57,818	$ (9,342)	-	-	-	-	-	$ -
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 66,153	$ 17,677	$ 57,818	$ (9,342)	$ -	$ -	$ -	$ -	$ -	$ -

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2023	2024	2025	2026	2027	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2022 carryover funding only.

PROJECT NO: C2204

PROJECT TITLE: Police Motorcycle Computer Upgrade

PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

	2023	2024	2025	2026	2027	Total 5 Year
New Funding:	$ -	$ -	$ -	$ -	$ -	$ -
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2023-2027 Funding:	$ -	$ -	$ -	$ -	$ -	$ -

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	2 - High Priority Level
Critical need to remediate failing service, prevent failure, or generate savings	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

The NPD Traffic unit currently utilizes ruggedized Dell tablet computers and mounts on all three police motorcycles. The existing tablets are more than four years old and are presenting issues as they reach the end of their life. This project is to replace the current computers with the Panasonic Toughbook ruggedized laptop computers along with a compatible computer mount from Precision Mounting Technologies. Both the Toughbook computers and mounting system are utilized by local police motor units with tremendous success. New computers will allow for more efficient traffic enforcement operations with less down time from recurring issues experienced with the existing computers. This project reflects the purchase of four computers assuming that a fourth NPD motorcycle is added during late 2021. The total cost includes four Panasonic Toughbook computers ($4,112/ea), four Precision Mounting Technologies laptop mounts ($1,244.50/ea) and installation ($500/ea).

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	2022
Est. Completion Date:	2022
Est. Useful Life (in years):	4
Est. Total Cost:	$ 23,426
Est. Spend @ 12/31/2022 (if underway)[1]:	$ 23,426
% Complete (if underway):	100.0%
Balance to be funded[1]:	$ -

[1] For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY

CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:	3063006.9860	$ 1,500
Materials:	3063006.9760	$ 21,926
Other Contracts:		$ -
TOTAL PROJECT COST		$ 23,426

[2] Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/22	Estimated Expenditures 04/01/22 - 12/31/22	Estimated Authorized Balance[2] 12/31/22	2023	2024	2025	2026	2027	TOTAL 5 Year CIP
CURRENT RESOURCES	23,426	552	22,874	$ -	-	-	-	-	-	$ -
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 23,426	$ 552	$ 22,874	$ -	$ -	$ -	$ -	$ -	$ -	$ -

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2023	2024	2025	2026	2027	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2022 carryover funding only.

PROJECT NO: C2205

PROJECT TITLE: Portable Radio Replacement

PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

	2023	2024	2025	2026	2027	Total 5 Year
New Funding:	$ -	$ -	$ -	$ -	$ -	$ -
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2023-2027 Funding:	$ -	$ -	$ -	$ -	$ -	$ -

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	2 - High Priority Level
Critical need to remediate failing service, prevent failure, or generate savings	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	2022
Est. Completion Date:	2022
Est. Useful Life (in years):	10
Est. Total Cost:	$ 33,649
Est. Spend @ 12/31/2022 (if underway)[1]:	$ 33,649
% Complete (if underway):	100.0%
Balance to be funded[1]:	$ -

[1] For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY

CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		$ -
Materials:		$ -
Other Contracts:		$ -
TOTAL PROJECT COST		$ -

[2] Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

The police department currently has an aging supply of portable police radios. These radios are issued to every officer within the department and are critical to safe and effective police operations. We currently have seven (7) Motorola XTS 5000 police radios issued to officers. These radios are between 13 and 15 years old. These radios are considered obsolete and Motorola no longer carries parts or services them. We also thirty (30) Motorola XTS 2500 radios that are issued to officers. These radios are 10 years old and while while parts are still available in some circumstances, Motorola no longer services these radios. All remaining officers are issued the Motorola APX 6000 radio, the latest generation radio. These radios are currently $4,807.05/ea. Our plan is to replace the oldest seven (7) radios in 2022 and then replace five (5) XTS 2500 radios per year.

***Please be advised that this project only reflects the 2022 scheduled replacements. A new project, C2301 (Vehicle and Portable Radio Upgrade) has been created to track these replacements and others moving forward.**

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/22	Estimated Expenditures 04/01/22 - 12/31/22	Estimated Authorized Balance[2] 12/31/22	2023	2024	2025	2026	2027	TOTAL 5 Year CIP
CURRENT RESOURCES	33,649	-	33,649	$ -	-	-	-	-	-	$ -
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 33,649	$ -	$ 33,649	$ -	$ -	$ -	$ -	$ -	$ -	$ -

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2023	2024	2025	2026	2027	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2022 carryover funding only.

PROJECT NO: C1903

PROJECT TITLE: NPD Ethernet Rewiring Project

PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

	2023	2024	2025	2026	2027	Total 5 Year
New Funding:	$ 28,000	$ -	$ -	$ -	$ -	$ 28,000
*Prior Authorized Balance:	$ 32,000	$ -	$ -	$ -	$ -	$ 32,000
2023-2027 Funding:	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	4 - Medium

This project is a NEED and not a WANT, but no significant risk in the deferral of this item

COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT: Not Applicable

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

The network cabling within the Police Department (CAT5) does not meet current cabling standards (CAT6). The number of network locations are not adequate for current staffing needs as well as these locations are not ideally suited for current office layout. Multiple cables have been extended and spliced together to accomplish new needs within the department.

It is IT's recommendation that an over-haul of the cabling occur in 2023 with a consolidated data closet installed. This project is similar to what the Municipal Building undertook to achieve the same improvements.

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	2019
Est. Completion Date:	2023
Est. Useful Life (in years):	N/A
Est. Total Cost:	$ 60,000
Est. Spend @ 12/31/2022 (if underway)[1]:	$ -
% Complete (if underway):	0.0%
Balance to be funded[1]:	$ 60,000

[1] For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY

CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:	3063006.9860	$ 25,000
Materials:	3063006.9760	$ 35,000
Other Contracts:		$ -
TOTAL PROJECT COST		$ 60,000

[2] Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/22	Estimated Expenditures 04/01/22 - 12/31/22	Estimated Authorized Balance[2] 12/31/22	2023	2024	2025	2026	2027	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	28,000	-	-	-	-	$ 28,000
CAPITAL RESERVES	32,000	-	-	$ 32,000	32,000	-	-	-	-	$ 32,000
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 32,000	$ -	$ -	$ 32,000	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET

OPERATING IMPACT:	2023	2024	2025	2026	2027	TOTAL
INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2022 carryover funding only.

PROJECT NO: C1601

PROJECT TITLE: Taser X26P Replacement

PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

	2023	2024	2025	2026	2027	Total 5 Year
New Funding:	$ 25,088	$ 26,343	$ 27,660	$ 29,043	$ 30,495	$ 138,629
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2023-2027 Funding:	$ 25,088	$ 26,343	$ 27,660	$ 29,043	$ 30,495	$ 138,629

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	1 - Highest Priority Level Project underway and must be completed
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

The taser is a less lethal weapon utilized by officers to defend themselves or others from aggressive or actively resistant persons while reducing the risk of receiving or inflicting injury. The manufacturer warranties the X26P for 5 years. Our existing inventory of tasers are in need of replacement. The estimated cost for each taser and holster for 2022 will be $1,706.69/ea. Our plan is to replace 14 tasers per year.

2023 to 2027 cost estimates represent a 5% per year price increase as provided by Taser.

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	Perpetual
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	5
Est. Total Cost:	$ 163,321
Est. Spend @ 12/31/2022 (if underway)[1]:	$ 24,692
% Complete (if underway):	15.1%
Balance to be funded[1]:	$ 138,629

[1] For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY

CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		$ -
Materials:	3063026.9622	$ 138,629
Other Contracts:		$ -
TOTAL PROJECT COST		$ 138,629

[2] Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/22	Estimated Expenditures 04/01/22 - 12/31/22	Estimated Authorized Balance[2] 12/31/22	2023	2024	2025	2026	2027	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	-	-	-	-	-	$ -
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	24,692	-	24,692	$ -	25,088	26,343	27,660	29,043	30,495	$ 138,629
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 24,692	$ -	$ 24,692	$ -	$ 25,088	$ 26,343	$ 27,660	$ 29,043	$ 30,495	$ 138,629

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2023	2024	2025	2026	2027	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2022 carryover funding only.

PROJECT NO: C1401

PROJECT TITLE: Ballistic Vests

PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

	2023	2024	2025	2026	2027	Total 5 Year
New Funding:	$ 7,644	$ 15,736	$ 12,738	$ 32,211	$ 12,964	$ 81,293
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2023-2027 Funding:	$ 7,644	$ 15,736	$ 12,738	$ 32,211	$ 12,964	$ 81,293

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	1 - Highest Priority Level Project underway and must be completed
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

The ballistic vests are necessary to ensure the safety of police officers. Ballistic vests have a five year expiration date. Five (5) vests expire in 2023, thirteen (13) vests expire in 2024, ten (10) vests expire in 2025, twenty six (26) vests expire in 2026 and twelve (12) vests expire in 2027. The current ballistic vest package costs $1,028.87/ea. on the Delaware State Contract #GSS16585 and 2023 to 2027 costs represent a 5% per year estimated increase to $1,080.31/ea.

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	Perpetual
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	5
Est. Total Cost:	$ 94,013
Est. Spend @ 12/31/2022 (if underway)[1]:	$ 12,720
% Complete (if underway):	13.5%
Balance to be funded[1]:	$ 81,293

[1] For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY

CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		$ -
Materials:	3063026.9622	$ 81,293
Other Contracts:		$ -
TOTAL PROJECT COST		$ 81,293

[2] Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/22	Estimated Expenditures 04/01/22 - 12/31/22	Estimated Authorized Balance[2] 12/31/22	2023	2024	2025	2026	2027	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	-	-	-	-	-	$ -
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	12,720	4,115	8,605	$ -	7,644	15,736	12,738	32,211	12,964	$ 81,293
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 12,720	$ 4,115	$ 8,605	$ -	$ 7,644	$ 15,736	$ 12,738	$ 32,211	$ 12,964	$ 81,293

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2023	2024	2025	2026	2027	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2022 carryover funding only.

PROJECT NO: CEQSF

PROJECT TITLE: Equipment Replacement Program

PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:	2023	2024	2025	2026	2027	Total 5 Year
New Funding:	$ -	$ 65,000	$ 130,000	$ 322,000	$ 375,000	$ 892,000
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2023-2027 Funding:	$ -	$ 65,000	$ 130,000	$ 322,000	$ 375,000	$ 892,000

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Various
PROJECT PRIORITY:	1 - Highest Priority Level Project underway and must be completed
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

Planned advance funding accumulated through depreciation to replace essential equipment when necessary.

Please reference the supporting documentation on the following page for the Vehicle Replacement Program Schedule (2023-2027).

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	Perpetual
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	Various
Est. Total Cost:	$ 952,000
Est. Spend @ 12/31/2022 (if underway)[1]:	$ 60,000
% Complete (if underway):	6.3%
Balance to be funded[1]:	$ 892,000

[1] For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY

CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		$ -
Materials:		$ -
Other Contracts:	3063026.9623	$ 892,000
TOTAL PROJECT COST		$ 892,000

[2] Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/22	Estimated Expenditures 04/01/22 - 12/31/22	Estimated Authorized Balance[2] 12/31/22	2023	2024	2025	2026	2027	TOTAL 5 Year CIP
CURRENT RESOURCES	-		-	$ -	-	45,693	54,026	116,312	161,810	$ 377,841
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	60,000	6,600	53,400	$ -	-	19,307	75,974	205,688	213,190	$ 514,159
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 60,000	$ 6,600	$ 53,400	$ -	$ -	$ 65,000	$ 130,000	$ 322,000	$ 375,000	$ 892,000

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2023	2024	2025	2026	2027	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2023 - 2027
POLICE DEPARTMENT PAGE 1 OF 2

VEHICLE NUMBER	DESCRIPTION		PURCHASE DATE	PURCHASE PRICE	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	REPLACEMENT COSTS 2023	2024	2025	2026	2027
	STAFF VEHICLES												
912	2020 Ford Explorer Police Interceptor		10/01/20	37,221	7	2020	2027	37,221					75,000
	PATROL												
906	2021 Ford Explorer Police Interceptor		08/25/21	36,985	5	2027	2027	36,985					75,000
908	2019 Ford Explorer Police Interceptor		07/03/19	44,431	7	2026	2026	44,431				65,000	
919	2021 Ford Explorer Police Interceptor		01/26/22	50,960	5	2027	2027	50,960					75,000
923	2021 Ford Explorer Police Interceptor		02/14/22	52,585	5	2027	2027	52,585					75,000
934	2017 Chevy Tahoe PPV Patrol SUV 4x4		06/22/17	37,987	7	2025	2025	37,987			65,000		
	ADMINISTRATION												
937	2006 Ford E350 Van	a.	12/08/06	78,599	10	2016	2022	78,599					
938	2005 Ford Excursion	b.	01/28/08	--	--	--	--	-					
942	2014 Chevy Silverado 1500 (Seizure)	b.	01/12/18	25,000	--	--	--	-					
993	2012 Chrysler 300 (Seizure)	b.	--	--	--	--	--	-					
998	2008 Chevy Mobile Command Center	b.	07/31/09	197,920	--	--	--	197,920					
	CRIMINAL												
921	2016 Chevy Impala		06/22/16	22,463	10	2026	2026	22,463				51,000	
927	2020 Ford Explorer Police Interceptor		10/01/20	39,642	10	2020	2030	39,642					
932	2004 Ford E350 15 Passenger Van		03/19/04	19,307	10	2014	2024	19,307		65,000			
990	2004 Chevy Silverado 1500 (Seizure)	b.	05/03/07	2,723	--	--	--	2,723					
992	2013 Ford E-450 Box Truck	b.	--	--	--	--	--	-					
	SPECIAL ENFORCEMENT												
900	2021 Ford Explorer Police Interceptor		08/25/21	35,439	5	2021	2027	35,439					75,000
901	2021 Harley Motorcycle		09/24/21	26,728	10	2021	2031	26,728					
902	2016 Harley Motorcycle		07/20/16	26,047	10	2026	2026	26,047				27,000	
903	2021 Harley Motorcycle		09/24/21	26,728	10	2021	2026	26,728				27,000	
904	2016 Harley Motorcycle		07/20/16	24,652	10	2026	2026	24,652				27,000	
939	2017 Chevy Tahoe PPV Patrol SUV 4x4 (K-9)		06/22/17	37,987	7	2025	2025	37,987			65,000		
941	2020 Dodge Ram 1500 Crew Cab 4x4		09/04/20	33,143	5	2020	2026	33,143				65,000	
991	2020 Dodge Ram 1500 Quad Cab 4x4		09/04/20	28,224	5	2020	2026	28,224				60,000	
TOTAL POLICE DEPARTMENT						**GROSS ACQUISITION COST**			**$ -**	**$ 65,000**	**$ 130,000**	**$ 322,000**	**$ 375,000**
						LESS: USE OF CAPITAL RESERVES			-	-	-	-	-
						LESS: USE OF CURRENT RESOURCES			-	(45,693)	(54,026)	(116,312)	(161,810)
						NET EQUIPMENT SINKING FUND TOTAL			**$ -**	**$ 19,307**	**$ 75,974**	**$ 205,688**	**$ 213,190**

a. This vehicle is scheduled to be replaced in 2022.
b. This vehicle will not be replaced.

(Continued on next page)

CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2023 - 2027
POLICE DEPARTMENT PAGE 2 OF 2

VEHICLE NUMBER	DESCRIPTION		LEASE START DATE	PRIOR PURCHASE PRICE	NORMAL LEASE YEAR	BUDGET LEASE YEAR	REPLACEMENT SCHEDULE TERM	LEASE PAYMENT SCHEDULE 2023	2024	2025	2026	2027
	STAFF VEHICLES											
911	2021 Ford Explorer Police Interceptor		04/29/22	34,882	2027	2028	5					
913	2021 Ford Explorer Police Interceptor		05/07/22	34,882	2027	2028	5					
915	2018 Chevy Tahoe PPV Patrol SUV 4x4		06/22/18	44,754	2024	2023	5	65,000				
920	2021 Ford Explorer Police Interceptor		04/20/22	34,882	2027	2028	5					
922	2017 Chevy Impala		06/05/17	12,436	2024	2023	5	65,000				
940	2017 Chevy Impala		06/19/17	12,436	2024	2023	5	65,000				
994	2019 Chevrolet Impala		04/30/19	23,826	2024	2023	5	65,000				
	SPECIAL ENFORCEMENT											
914	2015 Chevy Tahoe PPV Patrol SUV 4x4	a.	08/03/15	40,430	2022	2022	5					
924	2013 Chevy Caprice PPV Patrol		06/28/13	32,854	2023	2023	5	65,000				
	PATROL											
905	2019 Ford Explorer Police Interceptor		07/03/19	46,406	2024	2023	5	65,000				
907	2019 Ford Explorer Police Interceptor		07/03/19	46,331	2024	2023	5	65,000				
909	2018 Chevy Tahoe PPV Patrol SUV 4x4		06/22/18	47,309	2024	2023	5	65,000				
910	2019 Ford Explorer Police Interceptor		07/03/19	46,331	2024	2023	5	65,000				
916	2021 Ford Explorer Police Interceptor		01/12/22	36,439	2027	2027	5					75,000
918	2017 Chevy Tahoe PPV Patrol SUV 4x4		06/22/17	47,942	2023	2023	5	65,000				
925	2021 Ford Explorer Police Interceptor		03/17/22	35,439	2027	2027	5					75,000
926	2018 Chevy Tahoe PPV Patrol SUV 4x4		06/22/18	47,309	2024	2023	5	65,000				
928	2021 Ford Explorer Police Interceptor		04/12/22	35,439	2027	2027	5					75,000
931	2021 Ford Explorer Police Interceptor		04/29/22	36,439	2027	2027	5					75,000
935	2018 Chevy Tahoe PPV Patrol SUV 4x4		06/22/18	47,309	2024	2023	5	65,000				
936	2017 Chevy Tahoe PPV Patrol SUV 4x4		07/18/17	38,432	2023	2023	5	65,000				
	CRIMINAL											
929	2019 Ford Explorer Police Interceptor		07/03/19	44,140	2024	2023	5	65,000				
	SPECIAL ENFORCEMENT											
917	2016 Chevy Silverado 1500 4x4		08/05/16	37,401	2023	2023	5	65,000				
930	2016 Chevy Tahoe PPV Patrol SUV 4x4		05/26/16	48,877	2023	2023	5	65,000				

a. This vehicle is scheduled to be replaced in 2022.

POLICE DEPARTMENT

LAW ENFORCEMENT GRANTS AND FEDERALLY FORFEITED FUNDS

2023 BUDGET DOCUMENTS

CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET
LAW ENFORCEMENT FUND - LAW ENFORCEMENT GRANTS AND FEDERALLY FORFEITED PROPERTY

EXECUTIVE SUMMARY

EXPENDITURE BUDGET

Object Level Detail:	2022 BUDGET *As Amended	2023 BUDGET **As Proposed	$ +/- 2022* over 2023**	% +/- 2022* over 2023**	Comments
Personnel Services Detail:					
Other Wages	*-*	*4,784*	*4,784*	*100.00%*	**FY23 increase is due to an addition of $4,784 to our line item 6619 (Standby Pay).*
Benefits	*151,298*	*127,488*	*(23,810)*	*-15.74%*	**FY23 decrease is largely due to reducing our 2023 budget for line item 6620 (Overtime) by the amount of -$25,867.*
Personnel Services	$ 151,298	$ 132,272	(19,026)	-12.58%	*Sum of above listed wages and benefits
Materials and Supplies	$ 119,587	$ 112,837	(6,750)	-5.64%	*FY23 decrease is due to a reduction of -$6,750 to our object 7130 (Small Equipment).
Contractual Services	$ 37,000	$ 31,600	(5,400)	-14.59%	*FY23 decrease is due to a reduction of -$5,400 to our object 8130 (Building and Equipment Rental).
Other Expenditures	$ 45,000	$ 45,000	-	0.00%	*No budgeted change from FY2022 to FY2023.
Total Operating Expenses:	**$ 352,885**	**$ 321,709**	**$ (31,176)**	**-8.83%**	

CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET

Law Enforcement Fund - Police Department - Law Enforcement Grants

Expenditures: * as amended ** as proposed

LAW ENFORCEMENT GRANTS			2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **	$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
1221202	6619	Standby Pay	$ -	$ 6,751	$ 7,806	$ 4,598	$ -	$ 4,784	$ 4,784	100.0%
1221202	6620	Overtime	105,970	146,158	121,867	139,959	140,546	114,679	(25,867)	-18.4%
1221202	6621	Shift Differential	371	660	659	784	-	816	816	100.0%
1221202	6622	Holiday Premium	-	524	1,013	2,135	-	2,221	2,221	100.0%
1221202	6920	Unemployment Comp. Ins.	-	-	-	-	-	402	402	100.0%
1221202	6930	Social Security Taxes	5,466	8,858	5,654	7,058	10,752	9,370	(1,382)	-12.9%
1221202	6966	Retirement Health Savings Account	262	482	402	407	-	-	-	0.0%
1221203	7110	Safety Shoes and Supplies	-	-	19,448	-	-	-	-	0.0%
1221203	7130	Small Equipment	95,866	45,914	50,560	61,594	104,587	97,837	(6,750)	-6.5%
1221203	7140	Uniforms	-	6,475	2,618	-	-	-	-	0.0%
1221203	7150	Office Supplies	26	719	-	4,987	-	-	-	0.0%
1221203	7210	Election Expenses	-	-	130	-	-	-	-	0.0%
1221203	7230	Janitorial Supplies	-	-	4,646	-	-	-	-	0.0%
1221203	7250	Buildings and Grounds Maint. Supplies	-	-	8,596	-	-	-	-	0.0%
1221203	7550	Miscellaneous Supplies	1,182	2,322	905	8,210	-	-	-	0.0%
1221204	8020	Advertising	-	-	90	-	-	-	-	0.0%
1221204	8130	Building & Equipment Rental	-	-	-	-	27,000	21,600	(5,400)	-20.0%
1221204	8180	Consulting Fees	-	-	-	(3,600)	-	-	-	0.0%
1221204	8480	Communication Equip. Maint.	12,218	12,533	13,755	16,257	-	-	-	0.0%
1221204	8550	Misc. Contracted Services	24,921	23,463	23,178	46,237	10,000	10,000	-	0.0%
1221205	9030	Recruitment & Retention Expenses	-	-	916	-	-	-	-	0.0%
1221205	9070	Training & Continuing Educ/Conf	42,625	25,659	16,472	8,074	35,000	35,000	-	0.0%
1221205	9090	Overtime - Special Programs	183	772	298	302	-	-	-	0.0%
TOTAL LAW ENFORCEMENT GRANTS			**$ 289,090**	**$ 281,290**	**$ 279,013**	**$ 297,002**	**$ 327,885**	**$ 296,709**	**$ (31,176)**	**-9.5%**

Law Enforcement Fund - Police Department - Federally Forfeited Property

Expenditures: * as amended ** as proposed

FEDERAL FORFEITED PROPERTY			2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **	$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
1221293	7040	Firearm Supplies	$ -	$ -	$ 20,728	$ 1,468	$ -	$ -	$ -	0.0%
1221293	7130	Tools, Fld.Sup., Small Equipment	-	-	3,834	9,106	15,000	15,000	-	0.0%
1221293	7140	Uniforms	-	-	1,540	-	-	-	-	0.0%
1221293	7550	Miscellaneous Supplies	-	-	1,005	6,594	-	-	-	0.0%
1221294	8550	Miscellaneous Contracted Svc	-	-	2,198	5,350	-	-	-	0.0%
1221295	9070	Training & Continuing Educ/Conf	-	10,303	-	9,465	10,000	10,000	-	0.0%
TOTAL FEDERAL FORFEITED PROPERTY			**$ -**	**$ 10,303**	**$ 29,305**	**$ 31,983**	**$ 25,000**	**$ 25,000**	**$ -**	**0.0%**

CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET

Law Enforcement Fund - Police Department - Law Enforcement Grants

Programs:

CURRENT LAW ENFORCEMENT GRANT PROGRAMS	Detail:	PROJECTED AMOUNT AVAILABLE
	Emergency Illegal Drug Enforcement	$ 9,650
	Fund to Combat Violent Crime	112,000
	State Aide to Local Law Enforcement	16,500
	Federal Edward Byrne Memorial Grant	17,500
	Office of Highway Safety Occupant Protection Programs	10,500
	Office of Highway Safety Impaired Driving Enforcement Programs	25,000
	Office of Highway Safety Distracted Driving Enforcement Programs	8,000
	Office of Highway Safety Pedestrian Safety Enforcement	18,500
	Office of Highway Safety Motorcycle Enforcement	3,000
	911 Funds	66,287
	TOTAL	**$ 286,937**

* Based on projected grant balance at 12/31/2022 and/or grant award amount for 2023.

POLICE DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
APPENDIX A - OBJECT CODE 7131 AND 8131 - (2022 AND 2023 BUDGET COMPARISON)

POLICE DEPARTMENT

Code	2023 IT Annual Operating Expense	Renewal	2022 Budget	2023 Budget	+/- Prior Year	Description
7131	Printer Replacement - Allocated	Annual	1,000.00	1,000.00	-	Printer Replacement
8131	Printer Maintenance - Allocated	Annual	1,000.00	1,000.00	-	Printer Maintenance
8131	Camera Repair	As Needed	2,000.00	2,000.00	-	Camera Repair Services
8131	3SI Security Systems Inc	Annual	250.00	250.00	-	GPS Tracker
8131	All Traffic Solutions Inc	Annual	1,500.00	1,500.00	-	Police Speed Sensor Trailer Software
8131	Apple - Developer Program	Annual	100.00	100.00	-	Apple app for NPD Tips
8131	Axon	Annual	110,920.00	116,501.11	5,581.11	Data storage for body worn, in car and interview room cameras
8131	Axon - Video Support	Annual	-	7,100.00	7,100.00	Video support for additional file types
8131	Citizen Observer - tip411	Annual	3,500.00	3,600.00	100.00	Police Department Community Alerting
8131	CI Technologies Inc. - Blueteam	Annual	1,100.00	1,133.00	33.00	Police Internal Affairs - Web interface for use of force reports, etc.
8131	CI Technologies Inc. - IA Pro	Annual	1,500.00	1,545.00	45.00	Police Internal Affairs - Personnel Investigations
8131	Cellebrite (UFED, UFED Analytics - Link Analysis)	Annual	4,800.00	5,026.40	226.40	Cell Phone and Computer Forensics Software
8131	Comcast South College and Welsh Tract (LPR) $128.72	Monthly	-	2,319.00	2,319.00	Internet Connection
8131	Covert Track Group Inc	Annual	600.00	-	(600.00)	Suspect vehicle tracking device
8131	CrimeMapping.com	Annual	650.00	700.00	50.00	Used by law enforcement agencies to map, visualize, and analyze crime incident patterns
8131	Esri Small Government ELA - Allocated	Annual	5,000.00	5,500.00	500.00	GIS Server, Client, Cloud Licensing
8131	Globalstar	Monthly	1,150.00	1,150.00	-	Emergency Satellite Phone
8131	LEFTA Systems	Annual	-	1,900.00	1,900.00	FTO Software Support
8131	Leica	Annual	300.00	600.00	300.00	Police Crime Scene Analysis Software
8131	Lenel OnGuard Software	Annual	2,500.00	-	(2,500.00)	Police Building Security Services
8131	ONSSI Camera License Contract - Allocated	Annual	4,550.00	4,550.00	-	Camera Management and Recording Software
8131	PixController	Annual	500.00	500.00	-	Graffiti Camera Internet Connection
8131	RollKall Technologies	Annual	2,200.00	2,200.00	-	Police Overtime Management Software
8131	TactiTrak	Annual	-	1,050.00	1,050.00	Suspect vehicle tracking device
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	4,428.18	4,428.18	-	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	Veripic	Annual	3,603.00	-	(3,603.00)	Police Evidence Photo Database and Tracking
8131	Verizon - Cellular/Data - Allocated	Monthly	34,370.00	40,000.00	5,630.00	Computer Mobile Internet Connectivity
8131	Vigilant Solutions	Annual	11,000.00	15,700.00	4,700.00	ALPR Data Support
8131	Vigilant Solutions	Annual	8,500.00	-	(8,500.00)	ALPR Data Support
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	27,915.00	27,915.00	-	VOIP Phone System
	7131 and 8131 Subtotals:		*234,936.18*	*249,267.69*	*14,331.51*	
			$ 234,936.00	**$ 249,268.00**	**$ 14,332.00**	
	7131 Subtotal:		*1,000.00*	*1,000.00*	*-*	
	8131 Subtotal:		*233,936.00*	*248,268.00*	*14,332.00*	

POLICE DEPARTMENT
CITY OF NEWARK

220 South Main Street · Newark, Delaware 19711
302.366.7100 · Fax 302.366.7129 · www.newarkde.gov

September 9, 2022

To: Honorable Mayor and Council

From: Paul M. Tiernan, Chief of Police PMT
David Del Grande, Director of Finance DD

Via: Thomas Coleman, City Manager TC

Subject: 2023 Police Personnel Budget Request for Police Officers (10 FTE's)

This memo is to request the addition of 10 full time police officer positions in the 2023 Operating Budget. The request for additional police officers would include:

- Five (5) officers to be assigned to the Patrol Division
- Two (2) officers to be assigned to the Community Policing Unit (Special Operations Unit)
- One (1) officer to be assigned to the Traffic Unit
- One (1) officer to be assigned to the Street Crimes Unit
- One (1) officer to be assigned to the Criminal Investigations Unit

As we continue to struggle with staffing and attrition, a recurring theme during exit interviews and from current officers, as well as prospective police applicants, is their desire to work a 12-hour schedule which is a schedule most agencies in our area already utilize. Switching to a 12-hour shift will allow us to be more competitive when attempting to recruit and retain police officers. Currently, the Patrol Division operates on a modified, rotating, ten-hour schedule with five patrol platoons, comprised of seven officers on each platoon, for a total of 35 officers. The proposed five additional patrol officers would allow us to increase our total number of officers assigned to the Patrol Division from 35 to 40. The switch to a 12-hour shift schedule reduces the number of required platoons from five to four, thereby increasing the number of officers on each platoon from seven to ten. This will have the added benefit of reducing the frequency of times we need to hold an officer over or call an officer in early due to not meeting our minimum staffing requirements for a given shift. This has happened more often in the last few years due to vacancies, vacations, and unplanned sick leave.

The number of officers assigned to the Patrol Division has not changed in 15 years. Since then, the complexities of police work and the time required to conduct investigations has increased significantly. With a substantial increase in technology including Body Worn Cameras, a robust surveillance camera system, and license plate reader network, it now requires a significant amount of police resources to search, locate and catalog electronic evidence, which is a requirement by the court system for successful prosecution of crime. This results in additional time to investigate complaints and reduces the amount of time that officers can spend handling calls for service or proactively patrolling the city for criminal activity and traffic violations.

Additionally, the City of Newark continues to see an increase in new housing units. According to the City of Newark Comprehensive Development Plan, the number of single unit structures increased by 3.9% from 2014 to 2019 and the number of multi-unit structures increased by 11.7% for the same time period. The report also cites that the City of Newark's population density per square mile in 2019 was 3,646. Except for the City of Wilmington (6,437), Newark's population density exceeds all other municipalities in Delaware, including New Castle County (1,305). The University of Delaware also continues to increase their total student enrollment and just announced that this year's freshman class is the largest in history. For reference, in 2005, the University of Delaware's total enrollment was 19,176 and their current enrollment is 23,613.

In June 2022, the Newark Police Department filed a grant application with the US Department of Justice, Community Oriented Police Services (COPS) requesting funding for two additional police officer positions specifically designated as community policing officers. If NPD receives this grant, the Department of Justice will fund 70% of the two positions for three years. These two positions are included in the overall request for ten additional officers. The goal of these positions is to further enhance our community policing programs as part of the Special Operations Unit. If awarded the grant, NPD will have three years to hire the positions.

The remaining three positions would be allocated to the Traffic Unit, Street Crimes Unit and Criminal Investigations Unit. The Traffic Unit is currently comprised of four police officers whose sole function is traffic enforcement and the investigation of fatal collisions. The primary citizen complaint received by the police department involves traffic related issues. This has a direct correlation to the above cited population density and housing data. While the four current Traffic Unit officers work diligently to respond to these complaints, additional resources in this unit will enhance our ability to respond.

The Street Crimes Unit is currently comprised of four police officers whose responsibilities include investigation of street level criminal activity including illegal drug distribution, prostitution, street robberies, assisting the Criminal Investigations Unit and addressing general quality of life issues throughout the community. Additionally, members of this unit are aligned part time with several federal task forces including the FBI Human Trafficking Task Force, United States Marshall's Fugitive Task Force, and the DEA Task Force. The additional officer assigned to this unit would only enhance their overall mission of proactively reducing criminal activity throughout the community.

The final position would be assigned to the Criminal Investigation Unit. This unit is comprised of specially trained investigators tasked with investigating the most serious crimes to include homicide, rape, robbery, burglary and child neglect and abuse. There are currently only four investigators assigned to this unit which results in some complaints being investigated at the patrol level due to staffing limitations.

Finally, as a CALEA accredited police agency, we are required to maintain the highest training standards. As the complexities of police work and the demand for professionalism continue to increase a focus on continuing education and training is fundamental to our agency. The additional requested police officer positions will afford us the opportunity to continue to provide adequate police coverage for the community while also allowing our officers to engage in the highest training opportunities available.

Another challenge for the City, are level of service requirements that the City must meet to maintain our local service credit from New Castle County for police services. Due to the County's newly revised local service allocation process, the City is now required to have proficient police services for traffic/k-9 services, evidence detection/technology crimes, and criminal investigation. Otherwise, the credit City taxpayers receive now on their County tax bill will begin to diminish if NPD needs to make staffing changes to cover workforce shortages. At the moment, Newark taxpayers do not pay a County tax for police services, and this certification is reviewed annually by the County through a state-mandated process that spelled out in state code.

From a historical perspective, the last time the patrol division saw an increase in staffing was in 2007, when five officers were hired bringing the total number of sworn officers to 68. The next increase in staffing occurred in 2012 when three officers were hired as a result of a COPS grant award, bringing our total number of sworn officers to 71. The last increase occurred in 2019 when one additional officer was hired as a second School Resource Officer (partially funded by Christina School District) bringing our total number of sworn officers to 72.

Salary and benefits for all ten additional police positions is already included in the 2023 operating budget ($950,000). What is not included is the cost per officer and additional vehicle costs. The initial equipment and training cost per officer for each new hire is approximately $22,435. With the addition of five police officers to the Patrol Division, the current fleet of patrol vehicles would not need to increase. For each position added to the Traffic Unit or Special Operations Unit, an additional vehicle will be required for each officer at approximately $65,000 per vehicle. For an additional officer in the Criminal Investigation Unit one vehicle at approximately $60,000 will be needed. For an additional officer in the Street Crimes Unit, no additional vehicles will need to be purchased, however, the building and equipment rental line will need to be increased by $4,500 as that unit operates unmarked rental vehicles. Breakdown is as follows:

Cost per officer	**#**	**Salary/Benefits**	**Equipment/Training**	**Fleet**	**Total**
Patrol Division	5	$ 475,000.00	$ 112,175.00	n/a	$ 587,175.00
Community Policing	2	$ 190,000.00	$ 44,870.00	n/a	$ 234,870.00
Traffic Unit	1	$ 95,000.00	$ 22,435.00	$ 65,000.00	$ 182,435.00
Street Crimes	1	$ 95,000.00	$ 22,435.00	$ 4,500.00	$ 121,935.00
Criminal Investigations	1	$ 95,000.00	$ 22,435.00	$ 60,000.00	$ 177,435.00
	10	**$ 950,000.00**	**$ 224,350.00**	**$ 129,500.00**	**$ 1,303,850.00**
In proposed budget:		$ 950,000.00			
Not in proposed budget:				$ 353,850.00	

The estimated fiscal impact in 2024 and 2025 are estimated to be the following. Any potential grant-funds would reduce the amount of City funding needed to fill these ten positions:

	2023	**2024**	**2025**
Salary/Benefits	$ 950,000.00	$1,021,250.00	$1,097,844.00
Equipment/Training	$ 224,350.00	$ 20,000.00	$ 20,000.00
Fleet	$ 129,500.00	$ 29,500.00	$ 29,500.00
	$ 1,303,850.00	**$1,070,750.00**	**$1,147,344.00**

CITY OF NEWARK
DELAWARE

September 12, 2022

To: Honorable Mayor and Council

From: Paul Tiernan, Chief of Police PMT
Brian Cannon, PSAP Manager BC
David Del Grande, Director of Finance DD

Via: Thomas Coleman, City Manager TC

Subject: 2023 Budget - Request for Communications Officers (4 FTE)

Background:

The Communications Officers (CO) of the Newark 911 Center are responsible for answering all land line 911 calls, cellular 911 calls, and City of Newark "blue light phone" trail call boxes. Land line calls originating on University of Delaware Property are handled by UDPD. Additional 911 center duties include dispatching officers, monitoring all police and city municipal radio traffic, coordinating mutual aid including fire and EMS, answering all non-emergency calls, after hours utility calls, making after hours callout notifications to utility and non-utility staff, assisting after hours walk-ins, maintaining active warrant and stolen item files, and logging all vehicles towed in the city limits. The CO's also monitor the city surveillance camera system, cell block camera system, and city building alarm systems.

Currently the 911 center has an authorized staff of 12 CO's comprised of four shifts with three CO's assigned to each shift. They work 12-hour shifts with a minimum required staffing of two officers on each shift. Each CO has one, 8-hour shift every two weeks to avoid accruing overtime. This leaves the dispatch center at minimum staffing at the end of the 8-hour shift. Each year we continue to face challenges which result in the 911 center being at minimum staffing. These challenges consist of training requirements, planned time off, military leave, extended medical leave, retirements, and resignations.

Factors:

In 2021, the CO's worked 1,679 hours of overtime to meet minimum staffing requirements and to date in 2022, staffing requirements have resulted in over 1,136 hours of overtime. Excessive overtime and operating at minimum staffing cause additional stress and staff burnout. When operating with two CO's, there are times that only one CO is left to operate the 911 center due to breaks and restroom use. When shifts operate at minimal staffing for extended periods, their ability to use their paid time off is limited and approval of leave causes additional work for other staff.

CO's must maintain multiple certifications and complete continuing education every year. Currently, each CO must complete 24-30 hours of continuing education to recertify every two years depending on the level of recertification. Due to current staffing levels, it is difficult for them to attend valuable in-person training. A large majority of the training must be done on-line to maintain staffing. Additionally, technology and standards have continued to rapidly increase over the years. Our software systems have become increasingly sophisticated and complex. These systems require regular testing, maintenance, and upgrades. This has become difficult to keep up with due to the workload at our current staffing levels.

This past year, the 911 center received accreditation for the first time through The Commission on Accreditation for Law Enforcement Agencies (CALEA) which requires compliance with over 200 standards. Maintaining these standards, providing annual proofs, and keeping up with standard changes requires additional time and work. We must also prepare, and complete annual web-based assessments to prepare for the on-site assessment which occurs every 4 years.

In 2019, our agency implemented the use of Emergency Police Dispatch Protocols through the International Academy of Emergency Dispatchers (IAED). These protocols provide a tool for our Communications Officers to obtain needed information based on the type of call received and provide lifesaving instructions to the caller if needed. We are required to complete approximately 1,700 quality assurance reviews of phone calls and radio dispatches each year. We rely on our shift leaders to assist in maintaining these standards. This has become increasingly difficult at our current staffing as the shift leaders are often part of the minimal staffing and regularly handling normal dispatch duties. By implementing these protocols and maintaining the standards set by CALEA, we ensure that we are providing the best possible service to our community.

Another challenge are the service level requirements the City must meet to maintain our local service credit from New Castle County for 911 communications. At the moment, Newark taxpayers do not pay a County tax for 911 services since we are able to maintain our emergency call operation center. Taxpayers could lose a portion of this credit if the City were to need to supplement our 911 Center with County services.

Another beneficial tool is the city camera system which continues to grow. This camera system can be used by the COs proactively as well as reactively when calls for service are received. We can attempt to locate suspects, follow their movements, and direct officers to the location. Often it is difficult or virtually impossible to effectively use the camera system in the dispatch center at our current staffing. When a priority incident is in-progress and we are at minimal staffing, the COs are busy on the phones and radio which delays the ability to use the camera system. During peak times it is also difficult to proactively monitor the camera system.

In 2021, the communications center handled a total of 68,627 phone calls. Since 2018, we have seen an increase in call volume of 12%. Based on 2022 year to date call volume, we are estimating this to increase to 14% or more above the 2018 level. We have seen an increase each year in call volume, so we expect this trend to continue as population and new construction grow.

Regional communication centers are also seeing the need for increased staffing requirements. For example, the Dover PD 911 center is currently authorized at 14 CO's and are planning to move to an authorized strength of 16 on July 1, 2023 pending budget approval. The University of Delaware 911 center is currently authorized at 14 dispatch positions.

Recommendation:

I hereby request an increase of four full time Communication Officer positions bringing our total staffing to 16. This will allow for one additional CO to be assigned to each of the four shifts with minimal staffing increasing to three CO's per shift.

I recommend hiring two positions in January 2023 and two in July 2023. Spreading the hiring out will allow us to train the new Communications Officers more effectively. This will also decrease the original proposed 2023 salary and benefit budget impact from $390,000 to $292,000.