Department of Police
2025 Budget Presentation

September 16, 2024

Introduction – Police

- Chief – Mark Farrall
- Deputy Chief – Kevin Feeney
- Captain – Michael Van Campen, Administration and Investigations Bureau
- Captain – Scott Rieger, Field Operations Bureau
- PSAP & Records Manager – Brian Cannon

Accomplishments/Goals – Police

Accomplishments

- Continued success with Epic Recruiting Program
- Accreditation – Successful Year 2 Review (web-based) for Police and Communications
- Creation of Community Engagement Unit
  - Community Events and Social Media Outreach: Citizen's Police Academy, National Night Out (Rained Out), Community Days, Faith and Blue, Presents with Police, Partnerships with Newark Parks and Recreation Camps, Career Fairs, Mobile PAL Programing
  - Active Facebook, Instagram, Next Door, Neighbors and X Accounts (Over 25,000 followers)
- Personnel Changes
  - 9 new hires
  - 1 Officer retired / 2 left for other agencies
  - 8 vacancies

Accomplishments/Goals – Police

- Crime Reduction Strategies or Initiatives
  - Fall Crime Suppression Plan targeting downtown area of City
  - Personnel deployment and allocation of resources based on data through crime analysis
  - Increase in surveillance camera and LPR network throughout the city
- Completion of Police Department parking lot security project.
- Deployment of Ford Mach-E EV for Criminal Investigations
- Implementation of Assigned Vehicle Program
- Negotiation of 10-year Axon contract
- Award of Mental Health Connect and Protect Grant for Mental Health Case Manager

Accomplishments/Goals – Police

- All of NPD's goals are listed in the 2020-2025 Strategic Plan. Priorities for 2025 will include:
  - Continued implementation of the assigned vehicle program
  - Recruitment of qualified and diverse officer candidates
  - Retention of existing officers
  - Continued reduction of Part A crimes
  - Continued development of Community Engagement Unit's Mission & Programs

Accomplishments/Goals – Communications

Accomplishments

- Communications System Upgrade for Mobile Command Post
- 911 Center Phone Upgrade
- Personnel Changes
  - 1 new dispatcher
  - 1 conditional offer pending
  - 1 resignation
  - 1 vacancy remains
- Year to date calls for service – 29,793
- Goals
  - Maintain Emergency Priority Dispatch compliance standards
  - Adhere to CALEA Communications Accreditation standards
  - Complete training/certifications for two new hires

Police Budget Overview

POLICE DEPARTMENT					* as amended	** as proposed		
DEPARTMENT SUMMARY:	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 *BUDGET	2025 ** BUDGET	% FROM 2024 BUDGET	$ FROM 2024 BUDGET
Police Department	16,459,179	16,785,429	17,268,679	18,288,567	19,492,351	21,066,593	8.1%	1,574,242
Law Enforcement Grants	279,013	297,002	329,390	301,108	284,111	261,247	-8.0%	(22,864)
Federally Forfeited Property	29,305	31,983	44,810	23,055	-	-	0.0%	-
Total Police Department:	**$ 16,767,497**	**$ 17,114,414**	**$ 17,642,879**	**$ 18,612,730**	**$ 19,776,462**	**$ 21,327,840**	**7.8%**	**$ 1,551,378**

NEWARK DELAWARE
Committed to Service Excellence

Police Budget Overview – By Object Level

POLICE DEPARTMENT SUMMARY (BY OBJECT LEVEL):	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 *BUDGET	2025 ** BUDGET	% FROM 2024 BUDGET	$ FROM 2024 BUDGET
EXPENDITURES								
Personnel Services	13,796,445	14,002,161	14,232,985	14,748,333	15,709,749	16,531,201	5.2%	821,452
Materials and Supplies	255,429	233,834	377,451	386,359	376,699	333,349	-11.5%	(43,350)
Contractual Services	1,470,208	1,621,761	1,581,545	1,729,717	1,849,488	2,423,286	31.0%	573,798
Equipment Depreciation	334,838	377,905	465,075	567,079	545,882	456,710	-16.3%	(89,172)
Other Expenditures	48,979	54,083	168,840	155,241	156,000	175,800	12.7%	19,800
Inter-Dept. Charges	861,598	824,670	816,983	1,026,001	1,138,644	1,407,494	23.6%	268,850
Total Operating Expenditures	**$ 16,767,497**	**$ 17,114,414**	**$ 17,642,879**	**$ 18,612,730**	**$ 19,776,462**	**$ 21,327,840**	**7.8%**	**$ 1,551,378**

* as amended ** as proposed

Police Budget Overview – Estimated Revenue

POLICE DEPARTMENT REVENUE SUMMARY:	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 *BUDGET	2025 ** BUDGET	% FROM 2024 BUDGET	$ FROM 2024 BUDGET
GENERAL FUND								
Other Revenue	228,312	306,392	387,967	274,090	300,000	300,000	0.0%	-
Fees for Service	64,948	13,076	12,778	58,766	20,000	75,397	277.0%	55,397
Intergovernmental Revenue	168,485	188,200	190,100	192,800	198,200	210,000	6.0%	11,800
GENERAL FUND								
Intergovernmental Revenue	440,446	363,986	329,777	349,636	284,111	271,287	-4.5%	(12,824)
Total Operating Revenue	**$ 902,191**	**$ 871,654**	**$ 920,622**	**$ 875,292**	**$ 802,311**	**$ 856,684**	**6.8%**	**$ 54,373**

* as amended ** as proposed

NEWARK DELAWARE
Committed to Service Excellence

General Budget Overview (Changes from 2024)

Operating Budget Changes (+$1,551,378; 7.8%)

- Personnel Costs (+$821,452)
  - +$35,397 – Proposed New Part-Time "Speed and Red-Light Camera Reviewer"
  - +$37,179: [6925: DE Paid Leave Plan] – New expense starting in 2025.
  - +$53,770: [6940: City Pension Plan]
  - +$361,893 – Insurance Premium Increases [6960: Group Hospitalization Ins., 6962: Dental Ins. and 6968: Vision Ins.]
  - +$285,463 – Related to estimated cost of living adjustments, contractually-obligated step increases where eligible and associated taxes.
- Contractual Services (+$573,798):
  - +$138,683 – Increase to City-wide Insurance Allocations
  - +$249,591 – Increase in [8131: IT Contractual] costs.
  - +$179,467 – Increase to [8312: Fleet & Facility Services] – This is a result of the Fleet increasing due to Fleet Additions and updates in 2024.
- Other Charges (+$19,800) – Increase to Recruitment and Training Lines in 2025.
- Inter-Dept Charges (+$268,850) - Finance and IT Division charges
- Reductions (-$132,522):
  - -$36,075 reduction in Materials and Supplies is due to an increase in previous years for refurbishing Police Dispatch consoles and additional costs related to newly approved officer positions.
  - -$89,172 reduction in Depreciation allocation.
  - -$7,275 reduction to Law Enforcement Grants [7130: Small Equipment].

Police Budget Overview – Capital Improvements

FUNDING SUMMARY	2025	2026	2027	2028	2029	Total 5 Year
New Funding:	$ 137,178	$ 172,378	$ 195,508	$ 298,003	$ 396,811	$ 1,199,878
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2025-2029 Funding:	$ 137,178	$ 172,378	$ 195,508	$ 298,003	$ 396,811	$ 1,199,878

*Prior Authorized Balance includes 2024 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2024 BUDGET AS AMENDED	|---2025--- RESERVES AND OTHER FUNDING	---2025---| CURRENT FUNDING	2025	2026	2027	2028	2029	TOTAL
C2401	Police Radio Refresh	B	$ 53,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
C2402	Police Vehicles Additions to Fleet	B	260,000	-	-	-	-	-	-	-	-
C1401	Ballistic Vests	B	10,589	7,178	-	7,178	26,378	14,508	18,003	21,811	87,878
CEQSF	Equipment Replacement Program	B	-	98,623	31,377	130,000	146,000	181,000	280,000	375,000	1,112,000
Total Capital Projects Fund - Police Department			**$ 323,789**	**$ 105,801**	**$ 31,377**	**$ 137,178**	**$ 172,378**	**$ 195,508**	**$ 298,003**	**$ 396,811**	**$ 1,199,878**
PLANNED FINANCING SOURCES											
	GROSS CAPITAL IMPROVEMENTS		$ 323,789	$ 105,801	$ 31,377	$ 137,178	$ 172,378	$ 195,508	$ 298,003	$ 396,811	$ 1,199,878
	LESS: USE OF RESERVES		(80,000)	-	-	-	-	-	-	-	-
	VEHICLE & EQUIPMENT REPLACEMENT		(10,589)	(105,801)	-	(105,801)	(104,384)	(73,470)	(190,873)	(244,240)	(718,768)
	GRANTS		-	-	-	-	-	-	-	-	-
	BOND ISSUES		-	-	-	-	-	-	-	-	-
	AMERICAN RESCUE PLAN ACT		-	-	-	-	-	-	-	-	-
	OTHER FINANCING SOURCES		(180,000)	-	-	-	-	-	-	-	-
	NET CAPITAL IMPROVEMENTS		$ 53,200	$ -	$ 31,377	$ 31,377	$ 67,994	$ 122,038	$ 107,130	$ 152,571	$ 481,110

General Budget Overview (Changes from 2024)

Capital Improvement Program Changes and Updates

- (C2401: Police Radio Refresh) To be completed in 2024
- (C2402: Police Vehicle Additions to Fleet) To be completed in 2024
- No new CIP projects for 2025

Questions?