



## **POLICE DEPARTMENT**

**2021**

## **BUDGET PRESENTATION TO CITY COUNCIL**

**AS PRESENTED ON:  
SEPTEMBER 8, 2020**



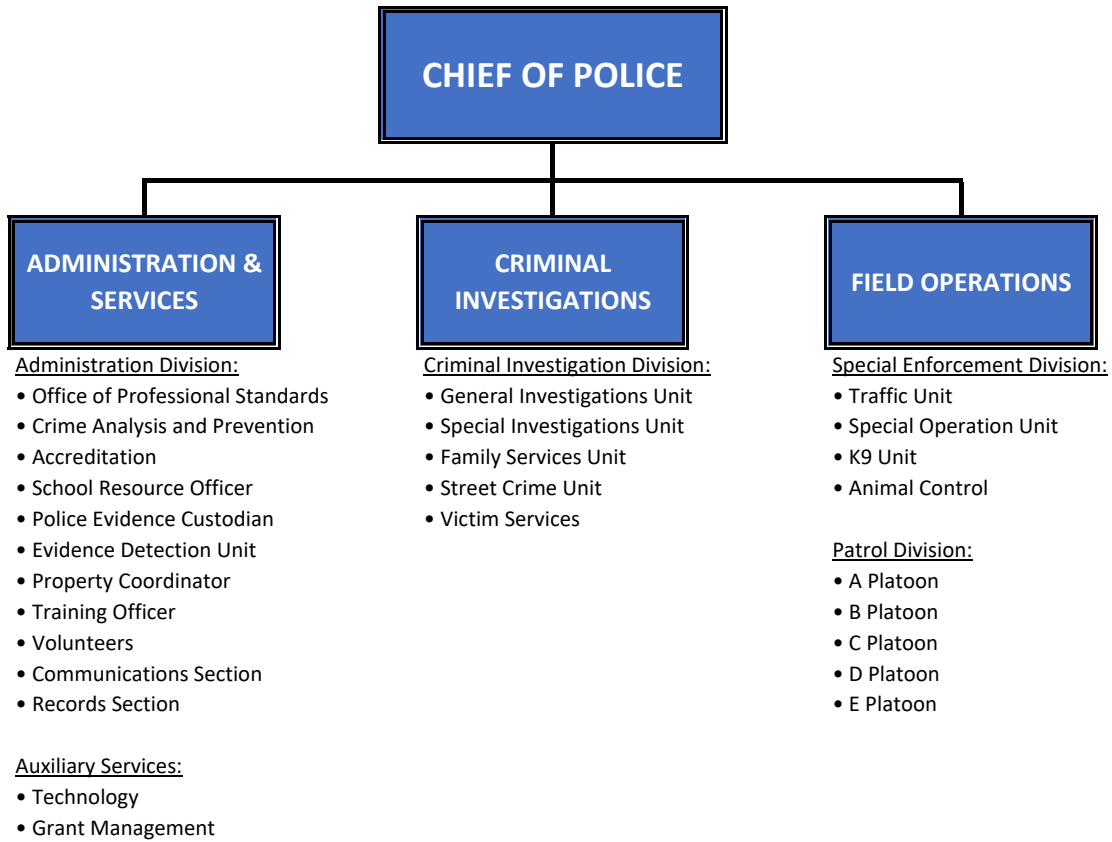
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**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
ORGANIZATIONAL CHART**



**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 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. Oversight of the Patrol Division is maintained by the Patrol Division Lieutenant. The Patrol Division is comprised of five patrol platoons each with 7 officers assigned to it. In 2019, the police department logged 49,755 calls for service in the Computer Aided Dispatch System.

The continued reduction in the Part I crime rate can be attributed, in part, to the Crime Suppression Plan, which coincides with the University of Delaware semester schedule. During this time frame, violent crimes spike in and around the downtown areas of the city. The Crime Suppression Plan breaks the downtown area into small patrol sectors during peak call volume times. Aggressive and proactive patrol techniques are deployed, which has shown a successive drop in Part I crime. Since 2006, Part I crimes have decreased by 44.88%. In addition, the Patrol Division has implemented Directed Patrols. Directed Patrols are when officers assigned to a certain area of the city, are directed to patrol specific areas based upon recent crime trends and citizen complaints.

**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.

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL NARRATIVE**

**Special Enforcement Division (continued):**

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.

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**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.

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL NARRATIVE**

**Criminal Investigations Division (continued):**

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 Officer (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 SRO is assigned and works full time at Newark High School and maintains a presence at the public elementary and charter schools.

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



**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL NARRATIVE**

**Administration Division (continued):**

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 are 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.

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 100,000 phone calls per year and dispatches police to approximately 50,000 calls for service.

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.

The civilian PSAP (Public Safety Answering Point) and Police Records Manager is responsible for day to day supervision of both sections.

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL NARRATIVE**

Performance Indicators:	2016	2017	2018	2019
Service / Arrest Statistics:				
Calls for Service	48,019	53,441	55,250	49,755
Adult Criminal Charges	2,057	2,090	2,187	2,612
Juvenile Criminal Charges	106	142	124	177
Part I Crime Statistics:				
Homicide (Attempts)	0(0)	1(0)	0(0)	1(0)
Kidnap	8	1	1	2
Rape	4	9	14	6
Unlawful Sexual Contact	6	12	6	5
Robbery	41	31	19	18
Aggravated Assault	29	25	20	25
Burglary	78	49	49	67
Theft	684	563	599	584
Theft / Auto	53	47	50	47
Arson	2	1	0	0
All Other	129	105	110	111
<b>Part I Crime Statistics Total:</b>	<b>1,034</b>	<b>844</b>	<b>868</b>	<b>866</b>
<b>Part II Crime Statistics Total:</b>	<b>2,403</b>	<b>2,421</b>	<b>2,339</b>	<b>2259</b>

Public Order Incidents:  
(Included in above Part II Crimes)

Alcohol	234	144	215	184
Noise	679	808	772	647
Disorderly Conduct	158	160	160	176
Misdemeanor Assaults	316	298	249	277

Traffic Statistics:

Motor Vehicle Arrests	10,460	9,338	10,270	11,551
DUI Arrests	192	183	191	213
Accidents	1,470	1,444	1,375	1,391
Fatalities	0	1	1	2
Injury Accidents	227	254	235	235

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2020 DEPARTMENTAL ACCOMPLISHMENTS**

**Key accomplishments of 2020 include:**

- ❖ 100% Compliance with Annual CALEA Compliance Review.
- ❖ Training and Deployment of Body Worn Cameras (BWC's) and upgrade to vehicle mounted Mobile Video Recording (MVR) system.
- ❖ Added second School Resource Officer with partial funding from Christina School District.
- ❖ Successfully implemented Pandemic Response Plan due to COVID-19 pandemic. Worked closely with partners including Delaware Emergency Management Agency, Delaware Office of Emergency Medical Services, NCC Office of Emergency Management, City Staff and others.

**Notable Training: \*Possible modifications due to COVID-19 Pandemic**

- Force on Force and De-escalation Simulations Scenario Training
- Fair and Impartial Policing Training
- Crisis Intervention Training
- Critical Incident Stress Management Training
- Supervisory and Executive Leadership Training
- NJSACOP Command and Leadership Program
- Alice (Active Shooter) Instructor Training
- Advanced Collision Reconstruction
- Pedestrian and Bicycle Collision Reconstruction
- Amtrak RailSafe
- BWC/MVR Training
- CALEA Accreditation Manager Online Training
- Celebrite Recertification Training
- Advanced School Resource Officer Training
- FLETC Law Enforcement Control Tactics Instructor Training
- Armorer Training
- Drug Recognition Exert Training
- Advanced Firearms Instructor Training

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2020 DEPARTMENTAL ACCOMPLISHMENTS**

**Community Events and Social Media Outreach: (Pending COVID)**

- National Night Out
- Citizens Police Academy
- Newark Police Explorer Post
- Toys for Tots
- Active Facebook, Instagram, Next Door, Neighbors, and Twitter Accounts (Over 25,000 followers)
- Camp Real and Camp Awesome
- “No Shave November”
- Virtual Career Fairs
- Virtual New Student Orientation with University of Delaware
- Mobile PAL Summer Program

**Technology:**

- Implementation of Body Worn Cameras and replacement of vehicle mounted Mobile Vehicle Recorders.
- Transition to Evidence.com web based digital evidence management system
- Web Based Field Training Officer program
- COVID-19 Resource Page on PIO Website

**Equipment Upgrades:**

- Finalized vehicle radio upgrade project.
- Upgraded 20 handguns to the Sig Sauer P320 handguns to begin transition to new weapons system due to end of service life for existing handguns.
- Purchased 7 Sig Sauer P365 handguns for weapon upgrade project for Street Crimes Unit and Special Investigations Unit.
- Upgraded MVR camera system.

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL GOALS**

**Newark Police Department Strategic Goals for 2021 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.

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL GOALS**

**GOAL ONE (continued)**

**PREVENT AND SOLVE CRIME**

**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.

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL GOALS**

**GOAL TWO**

**ENHANCE, STRENGTHEN, AND SUSTAIN PARTNERSHIPS**

**Objective 2.1 Enhance public perception and value through positive interactions.**

Action step - Enhance customer service philosophy.

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

Action step - Explore utilization of volunteers and interns.

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

Action step - 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.

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL GOALS**

**GOAL TWO (continued)**

**ENHANCE, STRENGTHEN, AND SUSTAIN PARTNERSHIPS**

**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



**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL GOALS**

**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.

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL GOALS**

**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

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL GOALS**

**GOAL FOUR (continued)**

**ENHANCE PROFESSIONAL DEVELOPMENT, LEADERSHIP, AND OFFICER RETENTION**

**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.

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL GOALS**

**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.

**CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
2021 DEPARTMENTAL GOALS**

**GOAL FIVE (continued)**

**ENHANCE INFRASTRUCTURE, EQUIPMENT, AND TECHNOLOGY**

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

Action step - Continue to work with Tyler Technologies to improve 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.



## **POLICE DEPARTMENT**

## **EXECUTIVE SUMMARY**

**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET  
POLICE DEPARTMENT**

**EXECUTIVE SUMMARY**

<b>EXPENDITURE BUDGET</b>					
<b>Object Level Detail:</b>	<b>FY2020 Appr'd</b>	<b>FY2021 Rec'd</b>	<b>FY2020 Appr'd vs. FY2021 Rec'd</b>	<b>% +/- over FY2020 Appr'd</b>	<b>Comments</b>
Full-time Wages	7,225,272	7,413,767	188,495	2.61%	*Addition of 1 FTE in 2021 as well as annual step increases and advancements
Part-time Wages	108,327	112,796	4,469	4.13%	*Step increases and advancements
Other Wages	996,060	1,012,721	16,661	1.67%	*Generally flat, roughly 1.67% increase from FY2020 to FY2021
Benefits	4,676,508	5,245,566	569,058	12.17%	*Overall benefits increased by \$569,058 in 2021. This is largely due to the increase of \$439,942 to line item 6940 (City Pension) as well as the additional 1 FTE allocations added in 2021.
Personnel Services	\$ 13,006,167	\$ 13,784,850	778,683	5.99%	*Sum of above listed wages and benefits
Materials and Supplies	\$ 200,894	\$ 192,450	(8,444)	-4.20%	*Decrease of \$8,444 in 2021 is due to reductions of \$7,044 to line item 7040 (Firearm Supplies) as well as \$1,200 to item 7200 (Copying Supplies).
Contractual Services	\$ 1,400,529	\$ 1,261,898	(138,631)	-9.90%	*Decrease largely due to City-Wide changes related to our insurance coverage. Insurance lines decreased by a total of \$147,577 in 2021.
Depreciation	\$ 410,746	\$ 346,740	(64,006)	-15.58%	*Finance Calculation
Other Expenditures	\$ 57,500	\$ 47,500	(10,000)	-17.39%	*Decrease in 2021 is due to reduction of \$10,000 to line item 9070 (Training).
<b>Subtotal:</b>	<b>\$ 15,075,836</b>	<b>\$ 15,633,438</b>	<b>\$ 557,602</b>	<b>3.70%</b>	
Inter-Dept. Charges	\$ 809,819	\$ 809,149	(670)	-0.08%	*Reflects the cost share of City overhead which includes: Billings and Accounting, Electricity Used, Information Technology, Mailroom and Postage, Other Indirect Expense and Records.
<b>Total Operating Expenses:</b>	<b>\$ 15,885,655</b>	<b>\$ 16,442,587</b>	<b>\$ 556,932</b>	<b>3.51%</b>	
Full-time Positions	89	90	1		*1 FTE was added in FY2021 for a "Police Officer" position. Additionally due to retirements, in 2021 there is one less Sergeant and one less Corporal positions which are offset by two new "Police Officer" positions.

<b>CAPITAL IMPROVEMENT PLAN (CIP)</b>		
<b>Project ID:</b>	<b>Project Description:</b>	<b>Comments</b>
<u>Ongoing projects</u>		
C2001	Police Firearms Range	Projected is currently on hold - was budgeted to be completed by EOY 2020
C2004	Vehicle Radios	Projected to be completed by EOY 2020
C2005	Building Camera Project	Projected to be completed by EOY 2020
C1902	Mobile Video Recording Refresh	Projected to be completed by EOY 2020
C1904	Body Worn Camera Project	Project listed in 2021-2025 CIP - (Est. Completion Date: 2023)
C1601	Taser X26P Replacement	Perpetual Project
C1401	Ballistic Vests	Perpetual Project
CEQSF	Equipment Replacement Program	Perpetual Project



## **POLICE DEPARTMENT**

## **2021 OPERATING EXPENDITURES**



**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET**

**General Fund - Police Department**

**Summary:**

<b>POLICE DEPARTMENT - SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
<b><u>OPERATING EXPENSES</u></b>								
Personnel Services	\$ 10,624,966	\$ 11,398,601	\$ 12,256,404	\$ 12,685,332	\$ 13,006,167	\$ 13,784,850	\$ 778,683	6.0%
Materials and Supplies	209,225	201,167	200,610	203,497	200,894	192,450	(8,444)	-4.2%
Contractual Services	304,054	789,934	2,029,008	1,281,415	1,400,529	1,261,898	(138,631)	-9.9%
Other Charges	320,083	321,084	327,113	363,565	468,246	394,240	(74,006)	-15.8%
<b>Subtotal</b>	<b>\$ 11,458,328</b>	<b>\$ 12,710,786</b>	<b>\$ 14,813,135</b>	<b>\$ 14,533,809</b>	<b>\$ 15,075,836</b>	<b>\$ 15,633,438</b>	<b>\$ 557,602</b>	<b>3.7%</b>
Inter-Dept. Charges	1,002,755	757,747	795,587	563,502	809,819	809,149	(670)	-0.1%
<b>Total Operating Expenses</b>	<b>\$ 12,461,083</b>	<b>\$ 13,468,533</b>	<b>\$ 15,608,722</b>	<b>\$ 15,097,311</b>	<b>\$ 15,885,655</b>	<b>\$ 16,442,587</b>	<b>\$ 556,932</b>	<b>3.5%</b>

**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET**

**General Fund - Police Department**

**Expenditures:**

<b>PERSONNEL SERVICES</b>		<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
0121092	6020 Supervisory	\$ 1,717,884	\$ 1,876,784	\$ 1,942,417	\$ 2,011,792	\$ 2,076,315	\$ 2,041,664	\$ (34,651)	-1.7%
0121092	6030 Engineering/Technical	40,411	47,286	49,198	51,912	55,126	58,713	3,587	6.5%
0121092	6070 Police Officers	3,426,038	3,528,931	3,656,106	3,817,436	4,039,905	4,201,588	161,683	4.0%
0121092	6073 Communications	679,771	713,315	750,937	783,116	818,682	863,945	45,263	5.5%
0121092	6074 Animal Control	50,292	51,707	53,680	54,455	57,175	59,027	1,852	3.2%
0121092	6080 Clerical	170,075	208,704	220,010	234,630	242,510	256,419	13,909	5.7%
0121092	6540 Education Stipend	-	-	-	35,250	52,750	46,500	(6,250)	-11.8%
0121092	6580 Service Award	102,707	114,822	126,630	134,708	149,891	152,787	2,896	1.9%
0121092	6590 Sick Pay	73,634	70,684	80,466	86,988	117,206	131,311	14,105	12.0%
0121092	6600 Part-Time	69,359	48,897	41,586	43,867	43,886	45,207	1,321	3.0%
0121092	6619 Standby Pay	29,481	31,093	33,153	51,423	31,792	32,000	208	0.7%
0121092	6620 Overtime	366,714	444,960	362,036	418,145	328,050	350,000	21,950	6.7%
0121092	6621 Shift Differential	65,074	69,941	12,302	11,760	16,206	16,250	44	0.3%
0121092	6622 Holiday Premium	98,938	113,613	119,830	127,664	107,642	107,750	108	0.1%
0121092	6629 Reimbursable Overtime	186,361	158,365	256,642	207,870	163,123	148,623	(14,500)	-8.9%
0121092	6880 Uniform Allowance	24,485	24,673	24,102	23,793	27,600	24,500	(3,100)	-11.2%
0121092	6885 Device Reimbursement	-	-	2,400	2,050	1,800	3,000	1,200	66.7%
0121092	6920 Unemployment Comp. Ins.	35,721	32,105	26,410	26,867	26,131	26,895	764	2.9%
0121092	6930 Social Security Taxes	526,230	560,372	574,687	600,316	605,881	598,844	(7,037)	-1.2%
0121092	6940 City Pension Plan	1,331,839	1,345,933	1,643,806	1,530,860	1,663,050	2,102,992	439,942	26.5%
0121092	6941 Defined Contribution 401(a) Plan	17,441	25,209	27,045	30,764	34,803	46,600	11,797	33.9%
0121092	6942 Deferred Compensation Employer	1,899	-	-	-	-	-	-	0.0%
0121092	6950 Term Life Insurance	24,176	27,441	28,722	35,143	30,634	71,451	40,817	133.2%
0121092	6960 Group Hospitalization Ins.	1,238,430	1,346,897	1,465,112	1,581,688	1,702,707	1,770,052	67,345	4.0%
0121092	6961 Long-Term Disability Ins.	9,698	11,049	11,732	15,216	16,372	32,330	15,958	97.5%
0121092	6962 Dental Insurance	81,213	83,772	82,173	84,983	93,430	91,221	(2,209)	-2.4%
0121092	6963 Flexible Spending Account	599	567	793	788	630	819	189	30.0%
0121092	6964 Health Savings Account	10,600	8,250	5,250	4,500	4,500	7,500	3,000	66.7%
0121092	6965 Post-Employment Benefits	207,401	406,643	611,097	626,062	440,689	432,360	(8,329)	-1.9%
0121092	6966 Retirement Health Savings Account	24,032	31,832	33,430	37,054	39,788	46,176	6,388	16.1%
0121092	6967 Emergency Room Reimbursements	10,466	10,485	10,264	9,778	13,050	13,340	290	2.2%
0121092	6968 Vision Insurance Premiums	3,997	4,271	4,388	4,454	4,843	4,986	143	3.0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 10,624,966</b>	<b>\$ 11,398,601</b>	<b>\$ 12,256,404</b>	<b>\$ 12,685,332</b>	<b>\$ 13,006,167</b>	<b>\$ 13,784,850</b>	<b>\$ 778,683</b>	<b>6.0%</b>

**POLICE DEPARTMENT  
WAGE AND SALARY BUDGET - 2021  
SWORN PERSONNEL**

Title	Union Affiliation	Grade	2020 # of Positions	2020 Approved	2021 # of Positions	2021 Requested	Position Difference	\$ Difference	% Change
<b>FULL TIME POSITIONS</b>									
Chief of Police	MGMT	33	1.0	\$ 135,240	1.0	\$ 136,753	0.0	\$ 1,513	1.1%
Deputy Chief of Police	MGMT	31	2.0	\$ 252,281	2.0	\$ 253,095	0.0	\$ 814	0.3%
Captain	FOP	6	1.0	\$ 114,285	1.0	\$ 117,308	0.0	\$ 3,023	2.6%
Lieutenant	FOP	5	4.0	\$ 421,590	4.0	\$ 434,420	0.0	\$ 12,830	3.0%
Sergeant	FOP	4	11.0	\$ 1,082,433	10.0	\$ 1,020,562	(1.0)	\$ (61,871)	-5.7%
Master Corporal	FOP	3	10.0	\$ 883,012	10.0	\$ 900,937	0.0	\$ 17,925	2.0%
Corporal	FOP	2	30.0	\$ 2,373,807	29.0	\$ 2,361,984	(1.0)	\$ (11,823)	-0.5%
Police Officer	FOP	1	12.0	\$ 783,086	15.0	\$ 938,667	3.0	\$ 155,581	19.9%
<b>Total Full-Time Positions</b>			<b>71.0</b>	<b>\$ 6,045,734</b>	<b>72.0</b>	<b>\$ 6,163,726</b>	<b>1.0</b>	<b>\$ 117,992</b>	<b>2.0%</b>
<b>OTHER</b>									
Education Stipend				\$ 52,750		\$ 46,500		\$ (6,250)	-11.8%
Service Award				\$ 130,637		\$ 135,180		\$ 4,543	3.5%
Sick Pay				\$ 107,884		\$ 90,610		\$ (17,274)	-16.0%
Standby Pay				\$ 31,792		\$ 32,000		\$ 208	0.7%
Overtime				\$ 305,370		\$ 325,800		\$ 20,430	6.7%
Holiday Premium				\$ 85,316		\$ 85,400		\$ 84	0.1%
Reimbursable Overtime				\$ 163,123		\$ 148,623		\$ (14,500)	-8.9%
Uniform Allowance				\$ 27,600		\$ 24,500		\$ (3,100)	-11.2%
Device Reimbursements				\$ 1,200		\$ 2,400		\$ 1,200	100.0%
<b>Total Other</b>				<b>\$ 905,672</b>		<b>\$ 891,013</b>		<b>\$ (14,659)</b>	<b>-1.6%</b>
<b>Total All</b>			<b>71.0</b>	<b>\$ 6,951,406</b>	<b>72.0</b>	<b>\$ 7,054,739</b>	<b>1.0</b>	<b>\$ 103,333</b>	<b>1.5%</b>

**POLICE DEPARTMENT  
WAGE AND SALARY BUDGET - 2021  
NON-SWORN PERSONNEL/CIVILIAN POSITIONS**

Title	Union Affiliation	Grade	2020 # of Positions	2020 Approved	2021 # of Positions	2021 Requested	Position Difference	\$ Difference	% Change
<b>FULL TIME POSITIONS</b>									
PSAP and Police Records Manager	MGMT	21	1.0	\$ 70,486	1.0	\$ 79,526	0.0	\$ 9,040	12.8%
Admin Professional II	CWA F/T	13	1.0	\$ 66,970	1.0	\$ 70,678	0.0	\$ 3,708	5.5%
Evidence Technician	CWA F/T	13	1.0	\$ 55,455	1.0	\$ 59,071	0.0	\$ 3,616	6.5%
Communications Officer II	CWA F/T	15A	4.0	\$ 287,799	4.0	\$ 302,346	0.0	\$ 14,547	5.1%
Communications Officer	CWA F/T	14A	8.0	\$ 530,883	8.0	\$ 561,599	0.0	\$ 30,716	5.8%
Admin Professional I	CWA F/T	10	1.0	\$ 55,644	1.0	\$ 59,081	0.0	\$ 3,437	6.2%
Victim Services Coordinator	CWA F/T	9	1.0	\$ 55,126	1.0	\$ 58,713	0.0	\$ 3,587	6.5%
Animal Control Officer	CWA F/T	8	1.0	\$ 57,175	1.0	\$ 59,027	0.0	\$ 1,852	3.2%
<b>Total Full-Time Positions</b>			<b>18.0</b>	<b>\$ 1,179,538</b>	<b>18.0</b>	<b>\$ 1,250,041</b>	<b>0.0</b>	<b>\$ 70,503</b>	<b>6.0%</b>
<b>PART-TIME FUNDING</b>									
Property Coordinator	CWA P/T			\$ 43,886		\$ 45,207		\$ 1,321	3.0%
Secretary	CWA P/T			\$ 64,441		\$ 67,589		\$ 3,148	4.9%
<b>Total Part-Time Funding</b>				<b>\$ 108,327</b>		<b>\$ 112,796</b>		<b>\$ 4,469</b>	<b>4.1%</b>
<b>OTHER</b>									
Service Award				\$ 19,254		\$ 17,607		\$ (1,647)	-8.6%
Sick Pay				\$ 9,322		\$ 40,701		\$ 31,379	336.6%
Overtime				\$ 22,680		\$ 24,200		\$ 1,520	6.7%
Shift Differential				\$ 16,206		\$ 16,250		\$ 44	0.3%
Holiday Premium				\$ 22,326		\$ 22,350		\$ 24	0.1%
Device Reimbursements				\$ 600		\$ 600		\$ -	0.0%
<b>Total Other</b>				<b>\$ 90,388</b>		<b>\$ 121,708</b>		<b>\$ 31,320</b>	<b>34.7%</b>
<b>Total All</b>			<b>18.0</b>	<b>\$ 1,378,253</b>	<b>18.0</b>	<b>\$ 1,484,545</b>	<b>0.0</b>	<b>\$ 106,292</b>	<b>7.7%</b>
<b>DEPARTMENT TOTAL</b>			<b>89.0</b>	<b>\$ 8,329,659</b>	<b>90.0</b>	<b>\$ 8,539,284</b>	<b>1.0</b>	<b>\$ 209,625</b>	<b>2.5%</b>

**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET**

**General Fund - Police Department**

**Expenditures:**

<b>MATERIALS AND SUPPLIES</b>		<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
0121093	7040 Firearm Supplies	\$ 63,919	\$ 59,350	\$ 49,459	\$ 50,863	\$ 53,444	\$ 46,400	\$ (7,044)	-13.2%
0121093	7130 Tools and Small Equipment	32,850	26,136	44,303	34,176	35,700	35,000	(700)	-2.0%
0121093	7131 Information Technology Supplies	-	-	-	-	1,000	1,000	-	0.0%
0121093	7135 Forensic/Photography Supplies	6,254	6,744	6,847	7,001	7,100	7,100	-	0.0%
0121093	7140 Uniforms	89,375	88,893	82,916	92,888	82,500	82,500	-	0.0%
0121093	7141 Uniform Allowance	-	-	-	95	-	-	-	0.0%
0121093	7150 Office Supplies	9,883	12,678	11,115	12,768	12,500	13,000	500	4.0%
0121093	7160 Books, Periodicals, Etc.	501	-	546	-	1,500	1,500	-	0.0%
0121093	7200 Copying Supplies	4,101	5,578	4,172	4,312	5,700	4,500	(1,200)	-21.1%
0121093	7250 Buildings & Grounds Maint.	373	-	-	-	-	-	-	0.0%
0121093	7300 Mach. & Equip. Maintenance	-	180	-	-	-	-	-	0.0%
0121093	7530 Prisoners' Expenses	276	160	35	183	250	250	-	0.0%
0121093	7550 Misc. Supplies	1,693	1,448	1,217	1,211	1,200	1,200	-	0.0%
<b>TOTAL MATERIALS &amp; SUPPLIES</b>		<b>\$ 209,225</b>	<b>\$ 201,167</b>	<b>\$ 200,610</b>	<b>\$ 203,497</b>	<b>\$ 200,894</b>	<b>\$ 192,450</b>	<b>\$ (8,444)</b>	<b>-4.2%</b>

<b>CONTRACTUAL SERVICES</b>		<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
0121094	8020 Advertising	\$ 782	\$ 1,439	\$ 320	\$ 1,104	\$ 600	\$ 600	\$ -	0.0%
0121094	8030 Casualty Insurance	184,546	146,390	120,774	114,710	127,500	101,334	(26,166)	-20.5%
0121094	8031 Insurance - Property	-	1,528	1,900	2,173	2,470	-	(2,470)	-100.0%
0121094	8032 Insurance - Auto	-	26,015	49,613	48,227	55,930	64,491	8,561	15.3%
0121094	8033 Insurance - Broker	-	12,225	16,643	17,228	16,960	22,517	5,557	32.8%
0121094	8035 Insurance - Worker's Compensation	-	-	-	299,490	427,533	294,474	(133,059)	-31.1%
0121094	8050 Phone/Communications	42,371	23,672	20,616	22,303	12,600	12,600	-	0.0%
0121094	8130 Building & Equipment Rental (1)	-	22,500	22,500	22,500	27,250	31,000	3,750	13.8%
0121094	8131 Information Technology Cont'l	28,001	96,663	82,437	117,462	124,697	124,605	(92)	-0.1%
0121094	8180 Consulting Fees	4,065	4,065	5,567	4,695	5,000	5,000	-	0.0%
0121094	8250 Building & Grounds Maint.	4,859	-	-	-	-	-	-	0.0%
0121094	8300 Mach. & Equip. Maintenance	14,451	6,937	4,821	5,643	8,000	8,000	-	0.0%
0121094	8312 Fleet & Facilities Services	-	413,852	1,657,852	547,347	553,689	561,777	8,088	1.5%
0121094	8313 Self-Insurance Services	-	-	18,286	43,289	-	-	-	0.0%
0121094	8480 Communication Equip. Maint.	896	198	-	377	1,000	2,000	1,000	100.0%
0121094	8550 Misc. Contracted Svc.	16,473	28,127	20,182	27,243	29,800	26,000	(3,800)	-12.8%
0121094	8570 Annual Reports & Pub. Rel.	7,610	6,323	7,497	7,624	7,500	7,500	-	0.0%
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 304,054</b>	<b>\$ 789,934</b>	<b>\$ 2,029,008</b>	<b>\$ 1,281,415</b>	<b>\$ 1,400,529</b>	<b>\$ 1,261,898</b>	<b>\$ (138,631)</b>	<b>-9.9%</b>

(1) Includes Alcohol Beverage Control Program

**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET**

**General Fund - Police Department**

**Expenditures:**

<b>OTHER CHARGES</b>		<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
0121095	9020 Mileage & Small Bus. Exp.	\$ 2,309	\$ 3,516	\$ 4,193	\$ 3,408	\$ 3,500	\$ 3,500	\$ -	0.0%
0121095	9030 Recruitment & Retention	-	-	-	11,805	14,000	14,000	-	0.0%
0121095	9040 Dues & Professional Organizations	26,828	(200)	-	-	-	-	-	0.0%
0121095	9060 Depreciation Expense	281,124	285,474	283,026	302,609	410,746	346,740	(64,006)	-15.6%
0121095	9070 Training & Continuing Educ/Conf	9,822	32,294	39,894	45,743	40,000	30,000	(10,000)	-25.0%
<b>TOTAL OTHER CHARGES</b>		<b>\$ 320,083</b>	<b>\$ 321,084</b>	<b>\$ 327,113</b>	<b>\$ 363,565</b>	<b>\$ 468,246</b>	<b>\$ 394,240</b>	<b>\$ (74,006)</b>	<b>-15.8%</b>

<b>INTER-DEPT. CHARGES</b>		<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
	Billings and Accounting	\$ 203,083	\$ 189,093	\$ 218,240	\$ 39,152	\$ 207,849	\$ 215,027	\$ 7,178	3.5%
	Buildings and Grounds	104,930	-	-	-	-	-	-	0.0%
	Electricity	88,700	76,200	75,103	71,600	67,302	72,000	4,698	7.0%
	Information Technology	305,017	490,090	484,772	424,878	510,010	494,862	(15,148)	-3.0%
	Mailroom and Postage	-	-	53	9,140	9,300	10,603	1,303	14.0%
	Other Indirect Expenses	5,649	2,364	5,789	6,837	2,750	3,700	950	34.5%
	Records	-	-	11,630	11,895	12,608	12,957	349	2.8%
	Vehicles and Equipment	295,376	-	-	-	-	-	-	0.0%
<b>TOTAL INTER-DEPT. CHARGES</b>		<b>\$ 1,002,755</b>	<b>\$ 757,747</b>	<b>\$ 795,587</b>	<b>\$ 563,502</b>	<b>\$ 809,819</b>	<b>\$ 809,149</b>	<b>\$ (670)</b>	<b>-0.1%</b>

<b>OPERATING EXPENSES - POLICE DEPARTMENT</b>		<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 12,461,083</b>	<b>\$ 13,468,533</b>	<b>\$ 15,608,722</b>	<b>\$ 15,097,311</b>	<b>\$ 15,885,655</b>	<b>\$ 16,442,587</b>	<b>\$ 556,932</b>	<b>3.5%</b>

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## **POLICE DEPARTMENT**

# **2021-2025 CAPITAL IMPROVEMENT PROGRAM**



**CITY OF NEWARK, DELAWARE  
CAPITAL IMPROVEMENTS PROGRAM 2021-2025  
(with current year amended budget)**

**GENERAL FUND - POLICE DEPARTMENT**

**FUNDING SUMMARY**

	2021	2022	2023	2024	2025	Total 5 Year
New Funding:	\$ 233,278	\$ 346,090	\$ 687,065	\$ 684,593	\$ 33,355	\$ 1,984,381
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021-2025 Funding:	\$ 233,278	\$ 346,090	\$ 687,065	\$ 684,593	\$ 33,355	\$ 1,984,381

\*Prior Authorized Balance includes 2020 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2020 BUDGET AS AMENDED	2021		2021	2022	2023	2024	2025	TOTAL
				RESERVES AND OTHER FUNDING	CURRENT FUNDING						
C2001	Police Firearms Range	D	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C2004	Vehicle Radios	B	33,570	-	-	-	-	-	-	-	-
C2005	Building Camera Project	D	23,400	-	-	-	-	-	-	-	-
C1902	Mobile Video Recording Refresh	B	50,116	-	-	-	-	-	-	-	-
C1904	Body Worn Camera Project	B	68,268	-	68,268	68,268	68,268	68,268	-	-	204,804
C1601	Taser X26P Replacement	B	21,408	23,516	-	23,516	24,692	25,927	27,223	28,584	129,942
C1401	Ballistic Vests	B	7,202	27,554	-	27,554	14,190	7,870	17,370	4,771	71,755
CEQSF	Equipment Replacement Program	B	152,000	74,702	39,238	113,940	238,940	585,000	640,000	-	1,577,880
<b>Total General Fund - Police Department</b>			<b>\$ 605,964</b>	<b>\$ 125,772</b>	<b>\$ 107,506</b>	<b>\$ 233,278</b>	<b>\$ 346,090</b>	<b>\$ 687,065</b>	<b>\$ 684,593</b>	<b>\$ 33,355</b>	<b>\$ 1,984,381</b>

PLANNED FINANCING SOURCES												
GROSS CAPITAL IMPROVEMENTS	\$	605,964	\$	125,772	\$	107,506	\$	233,278	\$	346,090	\$	1,984,381
LESS: USE OF RESERVES		(23,400)		-		-		-		-		-
VEHICLE & EQUIPMENT REPLACEMENT		(182,332)		(125,772)		-		(125,772)		(215,591)		(1,255,185)
GRANTS		-		-		-		-		-		-
BOND ISSUES		-		-		-		-		-		-
OTHER FINANCING SOURCES		-		-		-		-		-		-
<b>NET CAPITAL IMPROVEMENTS</b>	<b>\$</b>	<b>400,232</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>107,506</b>	<b>\$</b>	<b>107,506</b>	<b>\$</b>	<b>130,499</b>	<b>\$</b>	<b>729,196</b>

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



**PROJECT NO:** C1904  
**PROJECT TITLE:** Body Worn Camera Project  
**PROJECT STATUS:** In Progress (with end date)

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2020 carryover funding only.

	2021	2022	2023	2024	2025	Total 5 Year
New Funding:	\$ 68,268	\$ 68,268	\$ 68,268	\$ -	\$ -	\$ 204,804
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021-2025 Funding:	\$ 68,268	\$ 68,268	\$ 68,268	\$ -	\$ -	\$ 204,804

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	General
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	1 - Highest Priority Level Project underway and must be completed
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Not Applicable

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2019
Est. Completion Date:	2023
Est. Useful Life (in years):	7.5
Est. Total Cost:	\$ 388,730
Est. Spend @ 12/31/2020 (if underway) <sup>1</sup> :	\$ 183,926
% Complete (if underway):	47.3%
Balance to be funded <sup>2</sup> :	\$ 204,804

<sup>1</sup> 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:	3063006.9622	\$ 2,048
Materials:	3063006.9622	\$ 32,769
Other Contracts:	3063006.9622	\$ 169,987
<b>TOTAL PROJECT COST</b>		<b>\$ 204,804</b>

<sup>2</sup> 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:	
<p>The police department is seeking to implement a fully integrated solution for its officers/investigators to include mobile video recorders (MVRs) for the vehicles, body-worn cameras (BWCs) and interview room recordings. The integrated solution would vastly increase the police department's needed ability to garner digital evidence and aid in the evidence-based prosecution phase. Additionally, common perceived benefits of implementing BWCs are Strengthening police accountability by documenting incidents and encounters between officers and the public; Preventing confrontational situations by improving officer professionalism and the behavior of people being recorded; Resolving officer-involved incidents and complaints by providing a more accurate record of events; Improving agency transparency by allowing the public to see video evidence of police activities and encounters; Identifying and correcting internal agency problems by revealing officers who engage in misconduct and agency-wide problems; Strengthening officer performance by using footage for officer training and monitoring; Improving evidence documentation for investigations and prosecutions.</p>	
<p>The police department is seeking to implement a fully integrated solution for its officers/investigators to include mobile video recorders (MVRs) for the vehicles [Please see Capital Project C1902], body-worn cameras (BWCs) and interview room recordings [Please see Capital Project C1904].</p>	
<p>Newark Police Department will acquire (60) sixty BWCs and upgrade the interview rooms into a single evidence solution/platform. The police department has obtained a federal grant to support the inclusion of BWCs in the amount of \$90,000.00 with a (3) three-year funding period. Only (12) twelve awards were anticipated nationwide for law enforcement agencies in similar size to Newark Police Department.</p>	

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized <sup>2</sup>	Actual Funds Utilized as of 03/31/20	Estimated Expenditures 04/01/20 - 12/31/20	Estimated Authorized Balance <sup>2</sup> 12/31/20	2021	2022	2023	2024	2025	TOTAL 5 Year CIP
CURRENT RESOURCES	68,268	-	68,268	\$ -	68,268	68,268	68,268	-	-	\$ 204,804
CAPITAL RESERVES	25,658	-	25,658	\$ -	-	-	-	-	-	-
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	-
GRANTS Federal	-	-	-	\$ -	-	-	-	-	-	-
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	-
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	-
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 93,926</b>	<b>\$ -</b>	<b>\$ 93,926</b>	<b>\$ -</b>	<b>\$ 68,268</b>	<b>\$ 68,268</b>	<b>\$ 68,268</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,804</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:				2021	2022	2023	2024	2025	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)				-	-	-	-	-	\$ -



**PROJECT NO:** C1601  
**PROJECT TITLE:** Taser X26P Replacement  
**PROJECT STATUS:** Reoccurring (with no end date)

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2020 carryover funding only.

	2021	2022	2023	2024	2025	Total 5 Year
New Funding:	\$ 23,516	\$ 24,692	\$ 25,927	\$ 27,223	\$ 28,584	\$ 129,942
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021-2025 Funding:	\$ 23,516	\$ 24,692	\$ 25,927	\$ 27,223	\$ 28,584	\$ 129,942

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

§ 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:	\$ 163,663
Est. Spend @ 12/31/2020 (if underway) <sup>1</sup> :	\$ 33,721
% Complete (if underway):	20.6%
Balance to be funded <sup>1</sup> :	\$ 129,942

<sup>1</sup> 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	\$ 129,942
Other Contracts:		\$ -
<b>TOTAL PROJECT COST</b>		<b>\$ 129,942</b>

<sup>2</sup> 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:	
<p>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 2021 will be \$1,679.71/ea. Our plan is to replace 14 tasers per year. 2021 to 2025 cost estimates represent a 5% per year price increase as provided by Taser.</p>	

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized <sup>2</sup>	Actual Funds Utilized as of 03/31/20	Estimated Expenditures 04/01/20 - 12/31/20	Estimated Authorized Balance <sup>2</sup> 12/31/20	2021	2022	2023	2024	2025	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	(2,354)	-	12,313	\$ (14,667)	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	21,408	11,234	10,174	\$ -	23,516	24,692	25,927	27,223	28,584	\$ 129,942
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
<b>TOTAL:</b>	<b>\$ 19,054</b>	<b>\$ 11,234</b>	<b>\$ 22,487</b>	<b>\$ (14,667)</b>	<b>\$ 23,516</b>	<b>\$ 24,692</b>	<b>\$ 25,927</b>	<b>\$ 27,223</b>	<b>\$ 28,584</b>	<b>\$ 129,942</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:				2021	2022	2023	2024	2025	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)				-	-	-	-	-	\$ -



**PROJECT NO:** C1401  
**PROJECT TITLE:** Ballistic Vests  
**PROJECT STATUS:** Reoccurring (with no end date)

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2020 carryover funding only.

	2021	2022	2023	2024	2025	Total 5 Year
New Funding:	\$ 27,554	\$ 14,190	\$ 7,870	\$ 17,370	\$ 4,771	\$ 71,755
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021-2025 Funding:	\$ 27,554	\$ 14,190	\$ 7,870	\$ 17,370	\$ 4,771	\$ 71,755

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	General
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. Twenty-six (26) vests expire in 2021, thirteen (13) vests expire in 2022, seven (7) vests expire in 2023, fifteen (15) vests expire in 2024, and four (4) vests expire in 2025. The current ballistic vest package costs \$1,028.87 on the Delaware State Contract #GSS16585 and 2021 to 2025 costs represent a 3% per year estimated increase.

§ 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:	\$ 88,468
Est. Spend @ 12/31/2020 (if underway) <sup>1</sup> :	\$ 16,713
% Complete (if underway):	18.9%
Balance to be funded <sup>1</sup> :	\$ 71,755

<sup>1</sup> 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	\$ 71,755
Other Contracts:		\$ -
<b>TOTAL PROJECT COST</b>		<b>\$ 71,755</b>

<sup>2</sup> 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 <sup>2</sup>	Actual Funds Utilized as of 03/31/20	Estimated Expenditures 04/01/20 - 12/31/20	Estimated Authorized Balance <sup>2</sup> 12/31/20	2021	2022	2023	2024	2025	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	9,511	-	9,511	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	7,202	-	7,202	\$ -	27,554	14,190	7,870	17,370	4,771	\$ 71,755
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
<b>TOTAL:</b>	<b>\$ 16,713</b>	<b>\$ -</b>	<b>\$ 16,713</b>	<b>\$ -</b>	<b>\$ 27,554</b>	<b>\$ 14,190</b>	<b>\$ 7,870</b>	<b>\$ 17,370</b>	<b>\$ 4,771</b>	<b>\$ 71,755</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:				2021	2022	2023	2024	2025	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)				-	-	-	-	-	\$ -



**PROJECT NO:** CEQSF  
**PROJECT TITLE:** Equipment Replacement Program  
**PROJECT STATUS:** Reoccurring (with no end date)

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2020 carryover funding only.

	2021	2022	2023	2024	2025	Total 5 Year
New Funding:	\$ 113,940	\$ 238,940	\$ 585,000	\$ 640,000	\$ -	\$ 1,577,880
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021-2025 Funding:	\$ 113,940	\$ 238,940	\$ 585,000	\$ 640,000	\$ -	\$ 1,577,880

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

§ 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:	\$ 1,730,880
Est. Spend @ 12/31/2020 (if underway) <sup>1</sup> :	\$ 153,000
% Complete (if underway):	8.8%
Balance to be funded <sup>1</sup> :	\$ 1,577,880

<sup>1</sup> 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	\$ 1,577,880
<b>TOTAL PROJECT COST</b>		<b>\$ 1,577,880</b>

<sup>2</sup> 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:
Planned advance funding accumulated through depreciation to replace essential equipment when necessary.
Please reference the supporting documentation on the following two pages for the Vehicle Replacement Program Schedule (2021-2025).

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized <sup>2</sup>	Actual Funds Utilized as of 03/31/20	Estimated Expenditures 04/01/20 - 12/31/20	Estimated Authorized Balance <sup>2</sup> 12/31/20	2021	2022	2023	2024	2025	TOTAL 5 Year CIP
CURRENT RESOURCES	31,848		31,848	\$ -	39,238	62,231	201,510	221,413	-	\$ 524,392
CAPITAL RESERVES	1,000	-	1,000	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	120,152	-	120,152	\$ -	74,702	176,709	383,490	418,587	-	\$ 1,053,488
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
<b>TOTAL:</b>	<b>\$ 153,000</b>	<b>\$ -</b>	<b>\$ 153,000</b>	<b>\$ -</b>	<b>\$ 113,940</b>	<b>\$ 238,940</b>	<b>\$ 585,000</b>	<b>\$ 640,000</b>	<b>\$ -</b>	<b>\$ 1,577,880</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET			OPERATING IMPACT:		2021	2022	2023	2024	2025	TOTAL
			INCREMENTAL COSTS (NET SAVINGS)		-	-	-	-	-	\$ -

**CITY OF NEWARK, DELAWARE  
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2021-2025  
POLICE DEPARTMENT PAGE 1 OF 2**

VEHICLE NUMBER	DESCRIPTION	PURCHASE DATE	PURCHASE PRICE	MILEAGE AS OF 7/31/2019	RECOM'D MILEAGE AT REPL	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	REPLACEMENT COSTS				
										2021	2022	2023	2024	2025
<u>STAFF VEHICLES</u>														
911	2012 Chevy Impala	06/08/12	21,534	43,022	65,000	7	2019	2022	21,534		30,000			
912	2010 Ford Crown Victoria Sedan	a. 05/28/10	23,474	90,344	65,000	7	2017	2020	23,474					
913	2013 Chevy Impala	08/09/13	22,644	43,126	65,000	7	2020	2022	22,644		30,000			
920	2011 Ford Crown Victoria Sedan	07/22/11	24,414	52,789	75,000	7	2018	2022	24,414		30,000			
994	2019 Chevrolet Impala	04/30/19	23,826	4,369	75,000	5	2024	2024	23,826				60,000	
<u>PATROL</u>														
905	2019 Ford Explorer Police Interceptor	07/03/19	46,406	3,000	75,000	5	2024	2024	46,406				60,000	
906	2015 Chevy Tahoe C1500 PPV Patrol SUV	12/22/14	36,499	67,653	105,000	5	2019	2021	36,499	56,970				
907	2019 Ford Explorer Police Interceptor	07/03/19	46,331	1,019	75,000	5	2024	2024	46,331				60,000	
908	2019 Ford Explorer Police Interceptor	07/03/19	44,431	1,419	90,000	7	2026	2026	44,431					
909	2018 Chevy Tahoe PPV Patrol SUV 4x4	06/22/18	47,309	17,781	120,000	5	2024	2024	47,309				60,000	
910	2019 Ford Explorer Police Interceptor	07/03/19	46,331	1,105	110,000	5	2024	2024	46,331				60,000	
918	2017 Chevy Tahoe PPV Patrol SUV 4x4	06/22/17	47,942	34,267	75,000	5	2023	2023	47,942		65,000			
923	2017 Chevy Tahoe PPV Patrol SUV 4x4	06/22/17	48,546	45,993	75,000	5	2023	2023	48,546		65,000			
925	2017 Chevy Tahoe PPV Patrol SUV 4x4	06/22/17	47,942	65,639	75,000	5	2023	2023	47,942		65,000			
926	2018 Chevy Tahoe PPV Patrol SUV 4x4	06/22/18	47,309	13,799	75,000	5	2024	2024	47,309				60,000	
928	2017 Chevy Tahoe PPV Patrol SUV 4x4	06/22/17	47,662	45,370	75,000	5	2023	2023	47,662		65,000			
931	2015 Chevy Tahoe PPV Patrol SUV 4x4	09/22/15	33,834	37,659	75,000	7	2022	2023	33,834		65,000			
934	2017 Chevy Tahoe PPV Patrol SUV 4x4	b. 06/22/17	37,987	25,222	75,000	7	2025	2025	37,987					-
935	2018 Chevy Tahoe PPV Patrol SUV 4x4	06/22/18	47,309	17,488	75,000	5	2024	2024	47,309				60,000	
936	2017 Chevy Tahoe PPV Patrol SUV 4x4	07/18/17	38,432	25,580	75,000	5	2023	2023	38,432		65,000			
<u>ADMINISTRATION</u>														
937	2006 Ford E350 Van	12/08/06	78,599	5,452	15,000	10	2016	2022	78,599		56,970			
938	2005 Ford Excursion	01/28/08	--	38,261	--	--	--	--	--					
942	2014 Chevy Silverado 1500 (Seizure)	01/12/18	25,000	53,521	--	--	--	--	--					
993	2012 Chrysler 300 (Seizure)	--	--	--	--	--	--	--	--					
998	2008 Chevy Mobile Command Center	07/31/09	197,920	2,834	--	--	--	--	197,920					

(Continued on next page)

**CITY OF NEWARK, DELAWARE  
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2021-2025  
POLICE DEPARTMENT PAGE 2 OF 2**

VEHICLE NUMBER	DESCRIPTION	PURCHASE DATE	PURCHASE PRICE	MILEAGE AS OF 7/31/2019	RECOM'D MILEAGE AT REPL	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	REPLACEMENT COSTS					
										2021	2022	2023	2024	2025	
<b>CRIMINAL</b>															
921	2016 Chevy Impala	06/22/16	22,463	21,068	65,000	10	2026	2026	22,463						
922	2017 Chevy Impala	06/05/17	12,436	13,099	65,000	7	2024	2024	12,436				60,000		
927	2006 Ford Crown Victoria Sedan	a. 08/11/06	23,093	78,103	75,000	10	2016	2020	23,093						
929	2019 Ford Explorer Police Interceptor	07/03/19	44,140	1,000	100,000	5	2024	2024	44,140				60,000		
932	2004 Ford E350 15 Passenger Van	03/19/04	19,307	18,011	75,000	10	2014	2022	19,307		35,000				
940	2017 Chevy Impala	06/19/17	12,436	16,025	65,000	7	2024	2024	12,436				40,000		
990	2004 Chevy Silverado 1500 (Seizure)	05/03/07	2,723	--	--	--	--	--	2,723						
992	2013 Ford E-450 Box Truck	--	--	--	--	--	--	--	-						
<b>SPECIAL ENFORCEMENT</b>															
900	2015 Chevy Tahoe C1500 PPV Patrol SUV	12/22/14	38,203	40,850	75,000	5	2019	2021	38,203	56,970					
902	2016 Harley Motorcycle	07/20/16	26,047	4,765	80,000	10	2026	2026	26,047						
903	2016 Harley Motorcycle	07/20/16	24,652	7,220	80,000	10	2026	2026	24,652						
904	2016 Harley Motorcycle	07/20/16	24,652	6,868	80,000	10	2026	2026	24,652						
914	2015 Chevy Tahoe PPV Patrol SUV 4x4	08/03/15	31,840	41,075	85,000	7	2022	2022	31,840		56,970				
915	2018 Chevy Tahoe PPV Patrol SUV 4x4	06/22/18	44,754	5,195	110,000	5	2024	2024	44,754				60,000		
917	2016 Chevy Silverado 1500 4x4	08/05/16	37,401	13,350	75,000	7	2023	2023	37,401			65,000			
924	2013 Chevy Caprice PPV Patrol	06/28/13	32,854	52,427	65,000	10	2023	2023	32,854			65,000			
930	2016 Chevy Tahoe PPV Patrol SUV 4x4	05/26/16	48,877	26,387	80,000	7	2023	2023	48,877			65,000			
939	2017 Chevy Tahoe PPV Patrol SUV 4x4 (K-9)	b. 06/22/17	37,987	29,491	80,000	7	2025	2025	37,987					-	
941	2012 Chevy Caprice PPV Patrol (K-9)	a. 10/12/12	43,585	75,800	110,000	5	2017	2020	43,585					-	
991	2009 Ford F250 3/4 Ton Pickup Truck	a. 04/24/09	39,756	84,890	80,000	10	2019	2020	39,756					-	
<b>TOTAL POLICE DEPARTMENT</b>										<b>\$ 113,940</b>	<b>\$ 238,940</b>	<b>\$ 585,000</b>	<b>\$ 640,000</b>	<b>\$ -</b>	
										LESS: USE OF CAPITAL RESERVES	-	-	-	-	-
										LESS: USE OF CURRENT RESOURCES	(39,238)	(62,231)	(201,510)	(221,413)	-
<b>NET EQUIPMENT SINKING FUND TOTAL</b>										<b>\$ 74,702</b>	<b>\$ 176,709</b>	<b>\$ 383,490</b>	<b>\$ 418,587</b>	<b>\$ -</b>	

a. This vehicle is scheduled to be replaced in 2020.

b. 2025 Replacement Cost will be added when estimate received



**LAW ENFORCEMENT FUND**

**LAW ENFORCEMENT GRANTS AND FEDERALLY FORFEITED PROPERTY**

**EXECUTIVE SUMMARY**



**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET  
LAW ENFORCEMENT FUND - LAW ENFORCEMENT GRANTS AND FEDERALLY FORFEITED PROPERTY**

**EXECUTIVE SUMMARY**

<b>EXPENDITURE BUDGET</b>					
<b>Object Level Detail:</b>	<b>FY2020 Appr'd</b>	<b>FY2021 Rec'd</b>	<b>FY2020 Appr'd vs. FY2021 Rec'd</b>	<b>% +/- over FY2020 Appr'd</b>	<b>Comments</b>
<i>Other Wages</i>	132,638	148,623	15,985	12.05%	<i>*Increase in 2021 is related to increasing our line item 6620 (Overtime) by \$15,985.</i>
<i>Benefits</i>	10,411	10,692	281	2.70%	<i>*Generally flat, line item 6920 (Unemployment Comp. Ins.) decreased by \$264 while line item 6930 (Social Security Taxes) increased by \$545 in 2021.</i>
Personnel Services	\$ 143,049	\$ 159,315	16,266	11.37%	<i>*Sum of above listed wages and benefits</i>
Materials and Supplies	\$ 140,787	\$ 87,237	(53,550)	-38.04%	<i>*Decrease in 2021 is related to the reduction of this \$53,550 from our line item 7130 (Small Equipment).</i>
Contractual Services	\$ 21,450	\$ 38,600	17,150	79.95%	<i>*Overall increase in 2021 is related to the increase of \$25,000 to line item 8130 (Building &amp; Equipment Rental) as well as the decrease of \$7,850 to line item 8550 (Misc. Contracted Services).</i>
Other Expenditures	\$ 30,000	\$ 25,000	(5,000)	-16.67%	<i>*Decrease in 2021 is due to reduction of \$5,000 to line item 9070 (Training).</i>
<b>Total Operating Expenses:</b>	<b>\$ 335,286</b>	<b>\$ 310,152</b>	<b>\$ (25,134)</b>	<b>-7.50%</b>	



**LAW ENFORCEMENT FUND**

**LAW ENFORCEMENT GRANTS AND FEDERALLY FORFEITED PROPERTY**

**2021 OPERATING EXPENDITURES**

**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET**

**Law Enforcement Fund - Police Department - Law Enforcement Grants**

**Expenditures:**

<b>LAW ENFORCEMENT GRANTS</b>							<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>			
1221202	6619	Standby	\$	423	\$	-	\$	-	\$	6,751	\$	-	\$	-	0.0%		
1221202	6620	Overtime		96,277		123,798		105,970		146,158		132,638		148,623	15,985	12.1%	
1221202	6621	Shift Differential		2,121		2,557		371		660		-		-	-	0.0%	
1221202	6622	Holiday Premium		-		-		-		524		-		-	-	0.0%	
1221202	6629	Reimbursable Overtime		-		216		-		-		-		-	-	0.0%	
1221202	6920	Unemployment Comp. Ins.		-		-		-		-		264		-	(264)	-100.0%	
1221202	6930	Social Security Taxes		7,392		7,022		5,466		8,858		10,147		10,692	545	5.4%	
1221202	6966	Retirement Health Savings Account		126		268		262		482		-		-	-	0.0%	
1221203	7130	Small Equipment		99,401		39,711		95,866		45,914		140,787		87,237	(53,550)	-38.0%	
1221203	7140	Uniforms		7,525		-		-		6,475		-		-	-	0.0%	
1221203	7150	Office Supplies		1,780		-		26		719		-		-	-	0.0%	
1221203	7550	Miscellaneous Supplies		7,887		25,006		1,182		2,322		-		-	-	0.0%	
1221204	8130	Building & Equipment Rental		22,500		-		-		-		-		25,000	25,000	100.0%	
1221204	8301	Computer System Maintenance		-		23,000		-		-		-		-	-	0.0%	
1221204	8480	Communication Equip. Maint.		11,931		12,066		12,218		12,533		-		-	-	0.0%	
1221204	8550	Misc. Contracted Services		23,534		38,225		24,921		23,463		21,450		13,600	(7,850)	-36.6%	
1221205	9020	Mileage & Business Expenses		415		-		-		-		-		-	-	0.0%	
1221205	9040	Dues/Conferences Expenses		9,848		-		-		-		-		-	-	0.0%	
1221205	9070	Training & Continuing Educ/Conf		4,084		12,490		42,625		25,659		30,000		25,000	(5,000)	-16.7%	
1221205	9090	Overtime - Special Programs		-		-		183		772		-		-	-	0.0%	
<b>TOTAL LAW ENFORCEMENT GRANTS</b>			<b>\$</b>	<b>295,244</b>	<b>\$</b>	<b>284,359</b>	<b>\$</b>	<b>289,090</b>	<b>\$</b>	<b>281,290</b>	<b>\$</b>	<b>335,286</b>	<b>\$</b>	<b>310,152</b>	<b>\$</b>	<b>(25,134)</b>	<b>-7.5%</b>

**Law Enforcement Fund - Police Department - Federally Forfeited Property**

**Expenditures:**

<b>FEDERAL FORFEITED PROPERTY</b>							<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>			
1221294	8550	Miscellaneous Contracted Svc	\$	2,280	\$	-	\$	-	\$	-	\$	-	\$	-	-	0.0%	
1221295	9070	Training		-		39,505		-		10,303		-		-	-	0.0%	
<b>TOTAL FEDERAL FORFEITED PROPERTY</b>			<b>\$</b>	<b>2,280</b>	<b>\$</b>	<b>39,505</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>10,303</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>0.0%</b>

CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET

Law Enforcement Fund - Police Department - Law Enforcement Grants

Programs:

CURRENT LAW ENFORCEMENT GRANT PROGRAMS		PROJECTED AMOUNT AVAILABLE
EIDE		\$ 7,200
V.C.F. Grant		83,000
SALLE		13,000
DEA Task Force (OT)		37,298
Byrne (CJC)		14,950
Byrne (Fed)		18,000
OHS Occupant Protection		8,225
OHS Impaired Driving		23,000
OHS Distracted Driving		5,675
OHS Ped Safety		15,450
Federal Forfeiture		5,000
Motorcycle Enforcement		2,375
SRO Funding		160,000
911 Funds		66,287
<b>TOTAL</b>		<b>\$ 459,460</b>

\* Based on projected grant balance at 12/31/2019 and/or grant award amount for 2020

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## **POLICE DEPARTMENT**

## **APPENDICES**

CITY OF NEWARK, DELAWARE  
POLICE DEPARTMENT  
APPENDIX A - OBJECT CODE 7131 AND 8131 - (2020 AND 2021 BUDGET COMPARISON)

POLICE DEPARTMENT

Code	2021 IT Annual Operating Expense	Renewal	2020 Budget	2021 Budget	+/- Prior Year	Description
7131	Printer Replacement - Allocated	Annual	1,000.00	1,000.00	-	Printer Maintenance
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	Citizen Observer - tip411	Annual	3,500.00	3,500.00	-	Police Department Community Alerting
8131	CI Technologies Inc. - Blueteam	Annual	1,100.00	1,100.00	-	Police Internal Affairs - Web interface for use of force reports, etc.
8131	CI Technologies Inc. - IA Pro	Annual	1,500.00	1,500.00	-	Police Internal Affairs - Personnel Investigations
8131	Cellebrite (UFED, UFED Analytics - Link Analysis)	Annual	4,000.00	4,000.00	-	Cell Phone and Computer Forensics Software
8131	Comast Elkton and Casho Mill (LPR) \$105.15	Monthly	1,357.62	1,265.00	(92.62)	Internet Connection
8131	Comcast South College and Welsh Tract (LPR) \$128.72	Monthly	1,498.20	1,545.00	46.80	Internet Connection
8131	Cover Your Assets (CYA)	Annual	2,200.00	2,200.00	-	Police Overtime Management Software
8131	Covert Track Group Inc	Annual	1,200.00	800.00	(400.00)	Suspect vehicle tracking device
8131	CrimeMapping.com	Annual	1,400.00	650.00	(750.00)	Used by law enforcement agencies to map, visualize, and analyze crime incident patterns
8131	Esri Small Government ELA - Allocated	Annual	5,000.00	5,000.00	-	GIS Server, Client, Cloud Licensing
8131	Globalstar	Monthly	840.00	1,060.00	220.00	Emergency Satellite Phone
8131	L3 Mobile Vision Annual Maintenance	Annual	4,000.00	2,700.00	(1,300.00)	Police Vehicle Dash Camera and Interview Room Cameras Licenses, Server and Storage *Will reduce to \$2,200 after Dept. Budget Hearing
8131	L3 Mobile Vision Camera Repair	As Needed	4,500.00	2,500.00	(2,000.00)	Police Vehicle Dash Camera Maintenance Services *Will reduce to \$2,000 following Dept. Budget Hearing
8131	Lenel OnGuard Software	Annual	2,500.00	2,500.00	-	Police Building Security Services
8131	Major Police Supply	Annual	7,000.00	-	(7,000.00)	ALPR Extended Maintenance
8131	ONSSI Camera License Contract - Allocated	Annual	5,000.00	5,000.00	-	Camera Management and Recording Software
8131	PixController	Annual	500.00	500.00	-	Graffiti Camera Internet Connection
8131	Surveillance Maintenance	Annual	1,000.00	1,000.00	-	Bait Car Tracking Software
8131	T-Mobile	Annual	480.00	480.00	-	Police Bait Bike GPS Software
8131	Total Station	Annual	300.00	300.00	-	Police Crime Scene Analysis Software
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	4,154.77	4,154.77	-	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	Veripic	Annual	2,750.00	3,100.00	350.00	Police Evidence Photo Database and Tracking
8131	Verizon - Cellular/Data - Allocated	Monthly	25,700.00	33,384.00	7,684.00	Computer Mobile Internet Connectivity
8131	Vigilant Solutions	Annual	10,936.00	10,936.00	-	ALPR Data Support
8131	Vigilant Solutions	Annual	-	3,150.00	3,150.00	ALPR Data Support
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	27,430.56	27,430.56	-	VOIP Phone System
<i>7131 and 8131 Subtotals:</i>			<i>125,697.15</i>	<i>125,605.33</i>	<i>(91.82)</i>	
			<b>\$ 125,697.00</b>	<b>\$ 125,605.00</b>	<b>\$ (92.00)</b>	
<i>7131 Subtotal:</i>			<i>1,000.00</i>	<i>1,000.00</i>	<i>-</i>	
<i>8131 Subtotal:</i>			<i>124,697.00</i>	<i>124,605.00</i>	<i>(92.00)</i>	