



## City of Hoboken CY 2017 Introduced Budget

# Hoboken Police Department

Presented by  
Chief Kenneth F. Ferrante

# Changes in Police Services Implemented under Chief Ferrante

- On January 1, 2017, the HPD rolled out its first ever Emergency Services Unit (ESU).
- Increase of Investigations Bureau Personnel.
- Expanded Traffic Bureau along with acquiring grants expanding pedestrian safety enforcement and DWI patrols.
- Expanding the number of crossing guards and traffic control officers.

# Changes Continued...

- First expansion of our Table of Organization since 2005.
- Continuation of our Coffee with a Cop Program.
- Continue the trend of lowering violent crime in the City of Hoboken which is down an overall **16.6%**

Rape: **DOWN 77.8%**

Robbery: **DOWN 35.3%**

Aggravated Assault: **DOWN 4.9%**

# 2015 to 2016 Crime Comparison

## *CITY OF HOBOKEN CRIME COMPARISON*

| <b>CRIME</b>                                     | <b>December 2015<br/>Year to Date</b> | <b>PERCENTAGE<br/>CHANGE %</b> | <b>December 2016<br/>Year to Date</b> |
|--------------------------------------------------|---------------------------------------|--------------------------------|---------------------------------------|
| <b>HOMICIDE</b>                                  | 0                                     | 0.0%                           | 0                                     |
| <b>RAPE</b>                                      | 9                                     | -77.8%                         | 2                                     |
| <b>ROBBERY</b>                                   | 34                                    | -35.3%                         | 22                                    |
| <b>AGG/ASSAULT</b>                               | 102                                   | -4.9%                          | 97                                    |
| <b>BURGLARY</b>                                  | 92                                    | 13.0%                          | 104                                   |
| <b>LARCENY</b>                                   | 776                                   | 4.3%                           | 809                                   |
| <b>M/V THEFT</b>                                 | 38                                    | -21.1%                         | 30                                    |
| <b>VIOLENT CRIME</b>                             | 145                                   | -16.6%                         | 121                                   |
| <b>NON-VIOLENT<br/>CRIME</b>                     | 906                                   | 4.1%                           | 943                                   |
| <b>CRIME INDEX</b>                               | 1051                                  | 1.2%                           | 1064                                  |
| <b>CRIME RATE<br/>(PER.1000)</b>                 | 21.01                                 | 1.2%                           | 21.27                                 |
| <b>VIOLENT CRIME<br/>RATE (PER.1000)</b>         | 2.89                                  | 16.6%                          | 2.41                                  |
| <b>NON-VIOLENT<br/>CRIME RATE<br/>(PER.1000)</b> | 18.11                                 | 4.1%                           | 18.85                                 |

# 2016 Uniform Crime Report

## Annual Report

YEAR of 2016

### UCR Index 1 - Cleared Offenses

| Offense                    | Total Reported | Cleared | Hob. Cl. Rate | NJ Cl. Rate 2016 |
|----------------------------|----------------|---------|---------------|------------------|
| 1. Murder/Manslaughter/DBA | 0              | -       | -             | 53.7%            |
| 2. Rape                    | 3              | 0       | 0.0%          | 34.4%            |
| 3. Robbery                 | 22             | 11      | 50.0%         | 27.7%            |
| 4. Aggravated Assault      | 97             | 51      | 52.6%         | 53.1%            |
| 5. Burglary                | 105            | 33      | 31.4%         | 14.9%            |
| 6. Theft                   | 807            | 111     | 13.8%         | 21.6%            |
| 7. M.V. Theft              | 30             | 0       | 0.0%          | 5.6%             |
| 8. Arson                   | 1              | 1       | 100.0%        | Unavailable      |
| 9. Simple Assault          | 299            | 157     | 52.5%         | 46.9%            |

# Sworn Officers

- 2011 - **143**
- 2012 - **130**
- 2013 - **133**
- 2014 - **132**
- 2015 - **127**
- 2016 - **135**

# Class II Special LEO's

- 2011 - 0
- 2012 - 1
- 2013 - 6
- 2014 - 9
- 2015 - 12
- 2016 - 8

# Crossing Guards

- 2011 - 36
- 2012 - 38
- 2013 - 44
- 2014 - 41
- 2015 - 31
- 2016 - 29



# Traffic Control Officers

- 2011 - 0
- 2012 - 0
- 2013 - 3
- 2014 - 6
- 2015 - 8
- 2016 - 10

# Organizational Chart

- 1 Chief of Police
- 3 Captains
- 12 Lieutenants\*
- 26 Sergeants
- 96 Police Officers
- 8 Class II Special LEO's

\*Table of Organization is: 14 Lieutenants

**7-01-25-241-011**

# **Regular Pay Police Salary & Wage**

This includes salaries for 140 full time sworn officers.

- 2016 Amount Allocated: **\$13,512,669**
- 2016 Amount Expended: **\$13,276,183** (98.5%)
- 2017 Amount Requested: **\$14,838,876**

This amount includes raises from the new Collective Bargaining Agreements.

# 7-01-25-241-012 Regular Pay Crossing Guards

This includes salaries for 36 crossing guards and 12 traffic control officers.

- 2016 Amount Allocated: **\$573,142**
- 2016 Amount Expended: **\$413,995** (72.2%)
- 2017 Amount Requested: **\$596,751**

# 7-01-25-241-013 **Police Standby Court Time**

- 2016 Amount Allocated: **\$64,500**
- 2016 Amount Expended: **\$67,860**
- 2017 Amount Requested: **\$66,000**

We had 132 active officers paid \$500.00 during first pay period in 2017.

# 7-01-25-241-014 **Police Overtime**

This includes extra pay for Leprecon, Santacon, 4<sup>th</sup> of July, Halloween, court time, replacement overtime and other large scale events.

- 2016 Amount Allocated: **\$700,000**
- 2016 Amount Expended: **\$591,882**
- 2017 Amount Requested: **\$840,000** (\$140,000 increase)

20% increase due to anticipated Criminal Justice Bail Reform related overtime costs and 4<sup>th</sup> of July overtime costs being unknown.

# 7-01-25-241-015 **Class II Cops**

- 2016 Amount Allocated: **\$383,750**
- 2016 Amount Expended: **\$319,060**
- 2017 Amount Requested: **\$263,250** (\$55,810 decrease)

This amount includes 8 Class II Special Law Enforcement Officers.

# 7-01-25-241-016 Regular Pay Civilian

- 2016 Amount Allocated: **\$1,030,370**
- 2016 Amount Expended: **\$986,950**
- 2017 Amount Requested: **\$1,028,306** (\$2,064 decrease)

This covers 21 positions of civilian employees within the HPD.



# 7-01-25-241-018 **Police Uniform Allowance**

- 2016 Amount Allocated: **\$168,700**
- 2016 Amount Expended: **\$188,112**
- 2017 Amount Requested: **\$180,400**

138 officers at \$1,300 each and one at \$1,000.

# 7-01-25-241-019 **Police Sick Incentive**

- 2016 Amount Allocated: **\$120,000**
- 2016 Amount Expended: **\$115,800**
- 2017 Amount Requested: **\$132,400**

82 officers with perfect attendance in 2016 which was paid during second pay period in 2017.

# Control Total

- 2016 Amount Allocated: **\$16,553,131**
- 2016 Amount Expended: **\$15,959,844** (96.4%)
- 2017 Amount Requested: **\$18,038,183**
  
- Includes \$92,000 miscellaneous which covers crossing guard, traffic control officer and civilian uniforms and allowance.

# 7-01-25-241-021 Office Supplies/Police OE

Computers, printers, toners, paper, pens and other stationary items.

- 2016 Amount Allocated: **\$45,000**
- 2016 Amount Expended: **\$26,683 (59%)**
- 2017 Amount Requested: **\$45,000**

**7-01-25-241-022**

# **Subscription & Publication-Police**

Subscription and service costs for up to 10 different police mandated computer programs.

- 2016 Amount Allocated: **\$25,000**
- 2016 Amount Expended: **\$17,838** (71%)
- 2017 Amount Requested: **\$21,000** (\$4,000 decrease)

This will additionally cover subscription and service costs for the BEAST property and evidence management system and Power DMS records management system.

# 7-01-25-241-025 Membership & Dues-Police

Contractually approved membership costs for Chief of Police.

- 2016 Amount Allocated: **\$1,500**
- 2016 Amount Expended: **\$1,373** (91.5%)
- 2017 Amount Requested: **\$1,400** (\$100 decrease)

# 7-01-25-241-029 Maintenance & Repair-Police

Repairs for computers, cameras and phones not covered under a maintenance contract.

- 2016 Amount Allocated: **\$15,000**
- 2016 Amount Expended: **\$6,912 (46%)**
- 2017 Amount Requested: **\$15,000**

# 7-01-25-241-030 St. Patrick/July 4

Outside Agency costs.

- 2016 Amount Allocated: **\$40,000**
- 2016 Amount Expended: **\$25,755** (64%)
- 2017 Amount Requested: **\$45,000** (\$5,000 increase)

St. Patrick's celebration is approximately \$25,000 and 4<sup>th</sup> of July is currently unknown. Increase anticipates salary increases around County.



# 7-01-25-241-032 Class II Uniforms-Police

- 2016 Amount Allocated: **\$50,000**
- 2016 Amount Expended: **\$5,201** (10.4%)
- 2017 Amount Requested: **\$62,000** (\$12,000 increase)

6 new Class II officers at \$10,750 each and any other uniform upgrades for current Class II officers.

**7-01-25-241-035**

# **Education Reimbursement-Police**

Contractually approved college reimbursement costs  
for Criminal Justice classes.

- 2016 Amount Allocated: **\$10,000**
- 2016 Amount Expended: **\$3,000** (30%)
- 2017 Amount Requested: **\$10,000**

**7-01-25-241-037**

# **Maintenance Contracts-Police**

10 computer systems, radio communications, camera systems and phones.

- 2016 Amount Allocated: **\$180,000**
- 2016 Amount Expended: **\$172,759** (96%)
- 2017 Amount Requested: **\$188,000** (\$8,000 increase)

Includes BEAST property and evidence management system and Power DMS management system

# 7-01-25-241-038 In Service Training-Police

Police training performed by other agencies and private entities in specialized areas for every officer.

- 2016 Amount Allocated: **\$30,000**
- 2016 Amount Expended: **\$29,981** (99.9%)
- 2017 Amount Requested: **\$30,000**

# 7-01-25-241-039 Basic Training-Police

Police academy training.

- 2016 Amount Allocated: **\$30,000**
- 2016 Amount Expended: **\$10,988** (37%)
- 2017 Amount Requested: **\$36,000** (\$6,000 increase)

Police academy tuition costs are just under \$3,000 per recruit. Goal is to have 12 officers going to academy.

# 7-01-25-241-042 Ammunition/Range

All ammunition costs for training and on duty carry for all officers and recruits.

- 2016 Amount Allocated: **\$25,000**
- 2016 Amount Expended: **\$35,589** (142%)
- 2017 Amount Requested: **\$20,000** (\$5,000 decrease)

# 7-01-25-241-044

## Equipment & Supplies Other-Police

Radio communications, communications consoles, body armor, police vehicle equipment and camera monitors.

- 2016 Amount Allocated: **\$90,000**
- 2016 Amount Expended: **\$66,888** (74%)
- 2017 Amount Requested: **\$75,000** (\$15,000 decrease)

# 7-01-25-241-046 Community Policing

National Night Out, Junior Police Academy, Bicycle Safety Programs and Coffee with a Cop Program.

- 2016 Amount Allocated: **\$12,000**
- 2016 Amount Expended: **\$3,098** (26%)
- 2017 Amount Requested: **\$12,000**



**7-01-25-241-047**

# **Police Dept Medical Testing & Services**

Applicants, fitness for duty examinations and drug testing.

- 2016 Amount Allocated: **\$38,000**
- 2016 Amount Expended: **\$29,000** (76%)
- 2017 Amount Requested: **\$38,000**

**7-01-25-241-048**

# **Awards & Recognition Program-Police**

Annual awards ceremony.

- 2016 Amount Allocated: **\$1,250**
- 2016 Amount Expended: **\$308** (25%)
- 2017 Amount Requested: **\$750** (\$500 decrease)

# 7-01-25-241-069 General Expense-Police

Police expenses that don't fit under any other line items (i.e. identification cards and related printing equipment, photo and video cameras and fingerprint cards)

- 2016 Amount Allocated: **\$50,000**
- 2016 Amount Expended: **\$36,323** (73%)
- 2017 Amount Requested: **\$50,000**

# Control Total

- 2016 Amount Allocated: **\$642,750**
- 2016 Amount Expended: **\$471,696** (73.3%)
- 2017 Amount Requested: **\$659,150** (\$16,400 increase, 2.5%)

# Department Total

- 2016 Amount Allocated: **\$17,195,881**
- 2016 Amount Expended: **\$16,431,540**
- 2017 Amount Requested: **\$18,687,333**



**Questions, Comments,  
Concerns?**