



City of Hoboken CY 2018 Introduced Budget

Hoboken Police Department

Presented by
Chief Kenneth F. Ferrante

Changes in Police Services Implemented under Chief Ferrante

- In 2017, the HPD rolled out its first ever Emergency Service Unit (ESU).
- Placed an officer on loan to the FBI's Financial Crimes Task Force.
- Expanded Traffic Bureau to a 7 day a week operation along with acquiring grants expanding pedestrian safety enforcement and DWI patrols.
- Expanded the number of Traffic Control Officers.

Changes Continued...

- Looking to expand our Table of Organization for Patrol Officers.
- Continue Coffee with a Cop program and expanded to Cocoa with a Cop for school children.
- Continue prioritizing to keep violent crime down in the City of Hoboken which had a violent crime index of 2.60 per 1,000 in 2017.

Police Investigations Closure Rates

- The HPD made arrests and closed cases to the tune of a 34.2% closure rate in 2017.
- One of the top closure rates in the State of New Jersey.

2016 to 2017 Crime Comparison

CITY OF HOBOKEN CRIME COMPARISON

CRIME	December 2016 Year to Date	PERCENTAGE CHANGE %	December 2017 Year to Date
HOMICIDE	0	100.0%	1
RAPE	2	400.0%	10
ROBBERY	22	45.5%	32
AGG/ASSAULT	97	-9.3%	88
BURGLARY	104	16.3%	121
LARCENY	809	12.6%	911
M/V THEFT	30	6.7%	32
VIOLENT CRIME	121	8.3%	131
NON-VIOLENT CRIME	943	12.8%	1064
CRIME INDEX	1064	12.3%	1195
CRIME RATE (PER.1000)	21.27	12.3%	23.89
VIOLENT CRIME RATE (PER.1000)	2.41	8.3%	2.61
NON-VIOLENT CRIME RATE (PER.1000)	18.85	12.8%	21.27

2017 Uniform Crime Report

Annual Report

January 1st thru December 31st 2017

UCR Index 1 - Cleared Offenses

Offense	Total Reported	Cleared	Hob. Cl. Rate	NJ Cl. Rate 2017
19. Murder/Manslaughter/DBA	1	1	100%	59.9%
20. Rape	10	6	60.0%	29.6%
21. Robbery	32	17	53.1%	26.8%
22. Aggravated Assault	88	44	50.0%	49.2%
23. Burglary	121	66	54.5%	13.9%
24. Theft	911	142	15.6%	19.7%
25. M.V. Theft	32	1	3.1%	5.4%
26. Arson	0	-	-	-
27. Simple Assault	283	161	56.9%	46.7%

Sworn Officers

- 2011 - **143**
- 2012 - **130**
- 2013 - **133**
- 2014 - **132**
- 2015 - **127**
- 2016 - **135**
- 2017 - **139**

Class II Special LEO's

- 2011 - 0
- 2012 - 1
- 2013 - 6
- 2014 - 9
- 2015 - 12
- 2016 - 8
- 2017 - 10

Crossing Guards

- 2011 - 36
- 2012 - 38
- 2013 - 44
- 2014 - 41
- 2015 - 31
- 2016 - 29
- 2017 - 32

Traffic Control Officers

- 2011 - 0
- 2012 - 0
- 2013 - 3
- 2014 - 6
- 2015 - 8
- 2016 - 10
- 2017 - 11

Organizational Chart

- 1 Chief of Police
- 3 Captains
- 14 Lieutenants
- 26 Sergeants
- 96 Police Officers*
- 10 Class II Special LEO's

*Anticipation of raising to 100

8-01-25-241-011

Regular Pay Police Salary & Wage

This includes salaries for 140 full time sworn officers.

- 2017 Amount Allocated: **\$14,838,876**
- 2017 Amount Expended: **\$14,579,767** (98.2%)
- 2018 Amount Requested: **\$14,956,082**

2018 request includes estimated savings of \$250,000 for 2018 retirements.

8-01-25-241-012 Regular Pay Crossing Guards

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

- 2017 Amount Allocated: **\$627,251**
- 2017 Amount Expended: **\$500,509** (79.8%)
- 2018 Amount Requested: **\$660,919**

8-01-25-241-013 **Police Standby Court Time**

- 2017 Amount Allocated: **\$64,500**
- 2017 Amount Expended: **\$70,140**
- 2018 Amount Requested: **\$68,500**

We had 137 active officers paid \$500.00 during first pay period in 2018.

8-01-25-241-014 **Police Overtime**

This includes extra pay for Leprecon, Santacon, Halloween, court time, replacement overtime and other large scale events.

- 2017 Amount Allocated: **\$840,000**
- 2017 Amount Expended: **\$742,410** (88.3%)
- 2018 Amount Requested: **\$670,000**

Elimination of 4th of July Costs.

8-01-25-241-015 **Class II Cops**

- 2017 Amount Allocated: **\$263,250**
- 2017 Amount Expended: **\$240,420** (91.3%)
- 2018 Amount Requested: **\$221,000**

This amount includes 10 Class II Special Law Enforcement Officers.

8-01-25-241-016 **Regular Pay Civilian**

- 2017 Amount Allocated: **\$1,097,606**
- 2017 Amount Expended: **\$1,013,761**
- 2018 Amount Requested: **\$999,487**

This covers 20 positions of civilian employees within the HPD.

8-01-25-241-018 **Police Uniform Allowance**

- 2017 Amount Allocated: **\$168,700**
- 2017 Amount Expended: **\$213,825**
- 2018 Amount Requested: **\$180,400**

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

8-01-25-241-019 **Police Sick Incentive**

- 2017 Amount Allocated: **\$138,000**
- 2017 Amount Expended: **\$230,300**
- 2018 Amount Requested: **\$200,000**

New system of paying perfect attendance every six months.

Control Total

- 2017 Amount Allocated: **\$18,038,183**
- 2017 Amount Expended: **\$17,591,133** (97.5%)
- 2018 Amount Requested: **\$17,956,388**
(0.5% Decrease)

8-01-25-241-021 Office Supplies/Police OE

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

- 2017 Amount Allocated: **\$45,000**
- 2017 Amount Expended: **\$43,957** (97.6%)
- 2018 Amount Requested: **\$48,150**

8-01-25-241-022

Subscription & Publication-Police

Subscription and service costs for police mandated computer programs.

- 2017 Amount Allocated: **\$21,000**
- 2017 Amount Expended: **\$0**
- 2018 Amount Requested: **\$3,655**

8-01-25-241-025 Membership & Dues-Police

Contractually approved membership costs for Chief of Police.

- 2017 Amount Allocated: **\$1,400**
- 2017 Amount Expended: **\$1,270** (90.7%)
- 2018 Amount Requested: **\$1,400**

8-01-25-241-029 Maintenance & Repair-Police

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

- 2017 Amount Allocated: **\$15,000**
- 2017 Amount Expended: **\$15,189** (101.2%)
- 2018 Amount Requested: **\$13,200**

8-01-25-241-030 St. Patrick/July 4

Outside Agency costs.

- 2017 Amount Allocated: **\$45,000**
- 2017 Amount Expended: **\$29,556** (65.7%)
- 2018 Amount Requested: **\$49,050**

Leprecon event cost is approximately \$30,000. Increase anticipates salary increases around County.

8-01-25-241-032 Class II Uniforms-Police

- 2017 Amount Allocated: **\$62,000**
- 2017 Amount Expended: **\$2,743 (4.4%)**
- 2018 Amount Requested: **\$0**

8-01-25-241-035

Education Reimbursement-Police

Contractually approved college reimbursement costs
for Criminal Justice classes.

- 2017 Amount Allocated: **\$10,000**
- 2017 Amount Expended: **\$6,000** (60%)
- 2018 Amount Requested: **\$10,000**

8-01-25-241-037

Maintenance Contracts-Police

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

- 2017 Amount Allocated: **\$188,000**
- 2017 Amount Expended: **\$180,952** (96.2%)
- 2018 Amount Requested: **\$206,000**

8-01-25-241-038 In Service Training-Police

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

- 2017 Amount Allocated: **\$30,000**
- 2017 Amount Expended: **\$29,381** (97.9%)
- 2018 Amount Requested: **\$23,700**

8-01-25-241-039 **Basic Training-Police**

Police academy training.

- 2017 Amount Allocated: **\$36,000**
- 2017 Amount Expended: **\$9,920 (27.5%)**
- 2018 Amount Requested: **\$32,760**

Police academy tuition costs are just under \$3,000 per recruit.

8-01-25-241-040 Tow Reimbursements

New line for 2018

- 2018 Amount Requested: **\$2,000**

8-01-25-241-042 Ammunition/Range

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

- 2017 Amount Allocated: **\$20,000**
- 2017 Amount Expended: **\$14,301 (71.5%)**
- 2018 Amount Requested: **\$22,800**

8-01-25-241-044

Equipment & Supplies Other-Police

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

- 2017 Amount Allocated: **\$75,000**
- 2017 Amount Expended: **\$65,722** (87.6%)
- 2018 Amount Requested: **\$66,000**

8-01-25-241-046 Community Policing

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

- 2017 Amount Allocated: **\$12,000**
- 2017 Amount Expended: **\$8,673** (72.2%)
- 2018 Amount Requested: **\$12,000**

8-01-25-241-047

Police Dept Medical Testing & Services

Applicants, fitness for duty examinations and drug testing.

- 2017 Amount Allocated: **\$38,000**
- 2017 Amount Expended: **\$23,925 (62.9%)**
- 2018 Amount Requested: **\$38,000**

8-01-25-241-048

Awards & Recognition Program-Police

Annual awards ceremony.

- 2017 Amount Allocated: **\$750**
- 2017 Amount Expended: **\$0**
- 2018 Amount Requested: **\$850**

8-01-25-241-049
Emergency Svcs Unit Supplies

New line for 2018

- 2018 Amount Requested: **\$50,000**

8-01-25-241-069 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)

- 2017 Amount Allocated: **\$50,000**
- 2017 Amount Expended: **\$47,188** (94.3%)
- 2018 Amount Requested: **\$55,000**

Control Total

- 2017 Amount Allocated: **\$649,150**
- 2017 Amount Expended: **\$478,781** (73.8%)
- 2018 Amount Requested: **\$634,565** (\$14,585 decrease, 2.2% decrease)

Department Total

- 2017 Amount Allocated: **\$18,687,333**
- 2017 Amount Expended: **\$18,069,914** (96.7%)
- 2018 Amount Requested: **\$18,590,953** (\$96,380 decrease, 0.5% decrease)



**Questions, Comments,
Concerns?**