



NEW CASTLE COUNTY COUNCIL PUBLIC SAFETY COMMITTEE MEETING

Co-Chair: J. William Bell, Twelfth District
Co-Chair: Karen Hartley-Nagle, President

September 12, 2023
3:00 PM

VIRTUAL ZOOM WEBINAR MEETING** &
LOUIS L. REDDING CITY/COUNTY BUILDING
1ST FLOOR COUNCIL CHAMBERS
800 N. FRENCH STREET, WILMINGTON, DE 19801

REVISED AGENDA

A. Meeting Call to Order

B. Approval of Minutes - July 11, 2023

C. Review/Discussion of Resolution(s)

D. Review/Discussion of Ordinance(s)

°23-116: AMEND THE GRANTS BUDGET: APPROPRIATE \$50,500.00 FROM THE STATE OF DELAWARE, DEPARTMENT OF JUSTICE – SPECIAL LAW ENFORCEMENT ASSISTANCE FUND (SLEAF) TO THE SLEAF – VIKEN HANDHELD X-RAY IMAGER GRANT, TO BE ADMINISTERED BY THE DEPARTMENT OF PUBLIC SAFETY Introduced by: Mr. Bell, Ms. Hartley-Nagle

°23-120: AMEND THE FY2024 APPROVED OPERATING BUDGET: APPROPRIATE \$16,000 IN FUNDING RECEIVED FROM THE RECORDER OF DEEDS TECHNOLOGY FEE ACCOUNT TO THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF EMERGENCY COMMUNICATIONS CONTRACTUAL SERVICES BUDGET LINE ITEM Introduced by: Mr. Bell, Ms. Hartley-Nagle

E. Presentations

- Project SEED update.
- Division of Police Command Staff update.
- Public Safety Parks Update

F. Other

G. Public Comment

H. Adjournment

AGENDA POSTED: September 5, 2023
Revised Agenda Posted: September 5, 2023

*The agenda is posted (7) seven days in advance of the scheduled meeting in compliance with 29 *Del. C.* Section 10004(e)(2). The meeting may go into Executive Session to address issues that arise at the time of the meeting.

**Under Title 29, Section 10006A of *Delaware Code*, New Castle County Council is holding this meeting as a telephone and video conference, utilizing  Webinar. In addition, this meeting is open to the public in Council Chambers (800 N. French Street, Wilmington, DE 19801). The link to join the meeting via computer, smart device, or smart phone is : <https://zoom.us/j/377322142> You may also call into the meeting (audio) using the following call in numbers: 1-312-626-6799 or +1-646-558-8656 or +1-346-248-7799 or +1-669-900-9128 or +1-253-215-8782 or +1-301-715-8592. Then enter the Webinar ID: 377 322 142. If you do not have a good connection with one, please try the others. Additional information regarding phone functionality during the meeting is available at: <https://support.zoom.us/hc/en-us/articles/360029527911-Live-Training-Webinars>

Meeting materials, including a meeting agenda, legislation to be addressed during the meeting, and other materials related to the meeting are electronically accessible at <https://www.nccde.org/2351/Agendas-and-Minutes> Members of the public joining the meeting may be provided an opportunity to make comments in real time. A comment period will be administered by a moderator to ensure everyone may have an opportunity to comment.

If permitted to comment, you will not be able to speak until called upon by the moderator. For those appearing virtually, there are functions in the program that allow you to do this. Please see the link in the previous paragraph.

ORDINANCE NO. 23-116

AMEND THE GRANTS BUDGET:

APPROPRIATE \$50,500.00 FROM THE STATE OF DELAWARE, DEPARTMENT OF JUSTICE – SPECIAL LAW ENFORCEMENT ASSISTANCE FUND (SLEAF) TO THE SLEAF – VIKEN HANDHELD X-RAY IMAGER GRANT, TO BE ADMINISTERED BY THE DEPARTMENT OF PUBLIC SAFETY

WHEREAS, funding has been awarded from the State of Delaware, Department of Justice-Special Law Enforcement Assistance Fund (SLEAF), to the New Castle County Department of Public Safety SLEAF – Viken Handheld X-Ray Imager Grant; and

WHEREAS, this funding will be used by the New Castle County Department of Public Safety, Division of Police for the purchase of the Viken Handheld X-Ray Imager to be used by the Evidence Detection Unit; and

WHEREAS, the County Executive has determined that funds received are sufficient to cover the increase in the Grants Budget as hereinafter amended; and

WHEREAS, Council has determined that the provisions of this Ordinance substantially advance, and are reasonably and rationally related to, legitimate government interests (i.e., promoting the health, safety, morals, convenience, order prosperity and/or welfare of the present and future inhabitants of this State).

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Grants Budget, as adopted by Ordinance No. 75-173, is hereby amended by adding the material on the attached “Exhibit A,” which is considered to be underscored in its entirety.

Section 2. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156.

Section 3. It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to June 13, 2023.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$50,500.00 from the State of Delaware, Department of Justice-Special Law Enforcement Assistance Fund (SLEAF) to the SLEAF – Viken Handheld X-Ray Imager Grant. These funds will be used by the New Castle County Department of Public Safety, Division of Police for the purchase of the Viken Handheld X-Ray Imager to be used by the Evidence Detection Unit.

It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to June 13, 2023.

FISCAL NOTE: This Ordinance, if approved, will appropriate \$50,500.00 from the State of Delaware, Department of Justice-Special Law Enforcement Assistance Fund (SLEAF) to the SLEAF – Viken Handheld X-Ray Imager Grant.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$50,500.00. This increase will impact FY2024 only, since the targeted program completion date of this award is June 30, 2024. There will be no fiscal impact beyond FY2024 as a result of this grant award.

DEPARTMENT: Public Safety

EXHIBIT: "A"

GRANT TITLE: SLEAF- VIKEN HANDHELD XRAY IMAGER

Ordinance No. 23-116

PROGRAM TITLE: SLEAF- VIKEN HANDHELD XRAY IMAGER

Expense	Current	Change	Revised
Salaries and Wages	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -
Training/Civic Affairs	\$ -	\$ -	\$ -
Communication/Utilities	\$ -	\$ -	\$ -
Materials/Supplies	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ -	\$ -
Equipment	\$ 50,500.00	\$ -	\$ 50,500.00
Grants/Fixed Charges	\$ -	\$ -	\$ -
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ -	\$ -	\$ -
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 50,500.00	\$ -	\$ 50,500.00

Revenue	Current	Change	Revised
Federal	\$ -	\$ -	\$ -
State	\$ 50,500.00	\$ -	\$ 50,500.00
County	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 50,500.00	\$ -	\$ 50,500.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 6/13/2023

Estimated Program Completion: 6/30/2024

The Local Match: \$ -

Found in (ORG):

**Ordinance
Passed:**

Date Revised:

PROGRAM DESCRIPTION:

Funding will allow for the purchase of the Viken Handheld X-Ray Imager to be used by the Evidence Detection Unit.

8/29/2023

Introduced by: Mr. Bell, Ms. Hartley-Nagle
Date of introduction: August 29, 2023

ORDINANCE NO. 23-120

**AMEND THE FY2024 APPROVED OPERATING BUDGET: APPROPRIATE \$16,000 IN
FUNDING RECEIVED FROM THE RECORDER OF DEEDS TECHNOLOGY FEE ACCOUNT
TO THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF EMERGENCY
COMMUNICATIONS CONTRACTUAL SERVICES BUDGET LINE ITEM**

WHEREAS, this legislation will amend the FY2024 Approved Operating Budget by appropriating \$16,000 in funding received from the Recorder of Deeds Technology Fee Account to the Department of Public Safety, Division of Emergency Communications Contractual Services Budget Line Item; and

WHEREAS, these funds will be used for the purchase of five RAVE Video annual licenses; and

WHEREAS, the annual licenses will allow the Department of Public Safety, Division of Emergency Communications dispatchers access to a 911 caller's cell phone camera (provided the caller permits), which will assist the dispatcher by seeing actual footage of the incident in real time; and

WHEREAS, the real time information will permit for effective questioning by the dispatchers and assist first responders by providing a better depiction of what is taking place; and

WHEREAS, the revenue measures heretofore adopted by the County Council are, in the opinion of the County Executive, estimated to yield sums at least sufficient to balance the proposed expenditures as set forth in the Annual Operating Budget as hereinafter amended.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Annual Operating Budget Ordinance for the fiscal year beginning July 1, 2023 is hereby amended by deleting the material stricken and adding the material underscored on the attached Exhibit "A."

Section 2. The foregoing amendment shall be considered a part of the Annual Operating Budget for the fiscal year beginning July 1, 2023 and shall be effective retroactively as though incorporated initially in the Annual Operating Budget Ordinance.

Section 3. The provisions in this Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will amend the FY2024 Approved Operating Budget by appropriating \$16,000 in funding received from the Recorder of Deeds Technology Fee Account to the Department of Public Safety, Division of Emergency Communications Contractual Services Budget Line Item to assist in the purchase of five RAVE Video annual licenses.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2024 Approved Operating Budget by appropriating \$16,000 in funding received from the Recorder of Deeds Technology Fee Account to the Department of Public Safety, Division of Emergency Communications Contractual Services Budget Line Item.

The revised FY2024 Approved Operating Budget will be \$331,489,408. The fiscal impact to FY2025 and FY2026 will be \$16,000 annually as this is an on-going need.

The balance in the Recorder of Deeds Technology Fee Account as of August 15, 2023 is \$349,347.68. The revised balance in the Recorder of Deeds Technology Fee Account after this appropriation of funding will be \$333,347.68.

COUNTY COUNCIL

Salaries and Wages	\$	2,428,665
Benefits		1,428,590
Training and Civic Affairs		71,004
Communication and Utilities		17,849
Materials and Supplies		60,926
Contractual Services		253,148
Equipment		1,600
Grants and Fixed Charges		441,482
Operating Transfer Charges		161,959
Total	\$	4,865,223
Total Authorized Full-Time Positions	35	

COUNTY EXECUTIVE

Salaries and Wages	\$	1,777,524
Benefits		1,045,578
Training and Civic Affairs		31,904
Communication and Utilities		15,698
Materials and Supplies		22,236
Contractual Services		148,565
Equipment		1,000
Grants and Fixed Charges		543,000
Contingency		55,000
Operating Transfer Charges		82,016
Total	\$	3,722,521
Total Authorized Full-Time Positions	15	

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	12,223,612
Benefits		7,092,525
Training and Civic Affairs		130,625
Communication and Utilities		8,293,491
Materials and Supplies		158,147
Contractual Services		6,773,141
Equipment		389,900
Grants and Fixed Charges		3,932,350
Operating Transfer Charges		1,163,161
Operating Transfer Credits		(12,098,321)
Total	\$	24,933,673
Total Authorized Full-Time Positions	167	

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	24,594,391
Benefits		14,346,471
Training and Civic Affairs		42,945
Communication and Utilities		24,785,917
Materials and Supplies		4,524,681
Contractual Services		10,366,975
Equipment		483,333
Grants and Fixed Charges		1,193,757
Land and Structures		35,000
Operating Transfer Charges		4,843,006
Operating Transfer Credits		(7,438,785)
Total	\$	77,777,691
Total Authorized Full-Time Positions		384

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,375,178
Benefits		4,899,879
Training and Civic Affairs		68,665
Communication and Utilities		111,017
Materials and Supplies		113,127
Contractual Services		1,541,973
Equipment		55,175
Grants and Fixed Charges		56,500
Operating Transfer Charges		1,136,835
Operating Transfer Credits		(803,217)
Total	\$	15,555,132
Total Authorized Full-Time Positions		118

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	11,754,322
Benefits		5,318,947
Training and Civic Affairs		19,460
Communication and Utilities		948,692
Materials and Supplies		1,383,163
Contractual Services		2,333,974
Equipment		18,900
Grants and Fixed Charges		3,110,149
Operating Transfer Charges		1,230,637
Operating Transfer Credits		(190,829)
Total	\$	25,927,415
Total Authorized Full-Time Positions		160

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages		\$	67,198,478
Benefits			39,138,665
Training and Civic Affairs			178,869
Communication and Utilities			1,010,888
Materials and Supplies			1,039,511
Contractual Services	2,179,206		<u>2,195,206</u>
Equipment			1,471,072
Grants and Fixed Charges			6,492,175
Operating Transfer Charges			7,298,634
Total	126,007,498	\$	<u>126,023,498</u>
Total Authorized Full-Time Positions	711		

REGISTER OF WILLS

Salaries and Wages		\$	1,111,172
Benefits			634,647
Training and Civic Affairs			35,275
Communication and Utilities			12,374
Materials and Supplies			10,625
Contractual Services			62,668
Equipment			1,950
Operating Transfer Charges			85,180
Total		\$	<u>1,953,891</u>
Total Authorized Full-Time Positions	20		

RECORDER OF DEEDS

Salaries and Wages	\$	1,232,844
Benefits		712,707
Training and Civic Affairs		43,170
Communication and Utilities		33,977
Materials and Supplies		12,398
Contractual Services		79,718
Equipment		6,150
Grants and Fixed Charges		18,350
Operating Transfer Charges		148,002
Total	\$	2,287,316
Total Authorized Full-Time Positions	23	

SHERIFF

Salaries and Wages	\$	1,260,692
Benefits		737,678
Training and Civic Affairs		29,452
Communication and Utilities		16,189
Materials and Supplies		21,259
Contractual Services		55,999
Equipment		5,000
Operating Transfer Charges		144,938
Total	\$	2,271,207
Total Authorized Full-Time Positions	21	

CLERK OF THE PEACE

Salaries and Wages	\$	474,736
Benefits		279,250
Training and Civic Affairs		14,130
Communication and Utilities		5,168
Materials and Supplies		5,424
Contractual Services		30,043
Equipment Replacement		6,000
Operating Transfer Charges		31,776
Total	\$	846,527
Total Authorized Full-Time Positions	7	

DEBT SERVICE

Debt Service	\$	45,540,069
Total	\$	45,540,069
Total Authorized Full-Time Positions		

ETHICS COMMISSION

Salaries and Wages	\$	38,000
Benefits		3,385
Training and Civic Affairs		10,500
Communication and Utilities		1,922
Materials and Supplies		2,450
Contractual Services		290,642
Equipment		500
Operating Transfer Charges		6,699
Total	\$	354,098
Total Authorized Full-Time Positions	0	

COUNCIL CONTINGENCY

Contingency	\$	250,000
Total	\$	250,000
Total Authorized Full-Time Positions		

EXECUTIVE CONTINGENCY

Contingency	\$	600,000
Total	\$	600,000
Total Authorized Full-Time Positions		

PERSONNEL CONTINGENCY

Contingency	\$	455,000
Total	\$	455,000
Total Authorized Full-Time Positions		

ATTRITION CONTINGENCY

Personal Services - Salaries and Wages	\$	(4,293,340)
Personal Services - Employee Benefits	\$	(2,525,429)
Total	\$	(6,818,769)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	1,819,958
Total	\$	1,819,958

NEW CASTLE COUNTY

Salaries and Wages		\$	128,176,274
Benefits			73,112,893
Training and Civic Affairs			675,999
Communication and Utilities			35,253,182
Materials and Supplies			7,353,947
Contractual Services	24,116,052		<u>24,132,052</u>
Equipment			2,440,580
Grants and Fixed Charges			15,787,763
Debt Service			45,540,069
Land and Structures			35,000
Contingency			3,179,958
Operating Transfer Charges			16,332,843
Operating Transfer Credits			(20,531,152)
<i>Sub-Total New Castle County</i>	<i>331,473,408</i>	\$	<u>331,489,408</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,661</i>		

RESERVE ACCOUNTS AS OF JULY 25, 2023

Tax Stabilization Reserve Account (Unaudited)	73,283,748
Sewer Rate Stabilization Reserve Account (Unaudited)	10,615,708
General Fund Budget Reserve Account	45,512,418
Sewer Fund Budget Reserve Account	18,872,304
<i>Total Reserves:</i>	<u>148,284,178</u>