

Town of Lunenburg, Massachusetts

POLICE DEPARTMENT

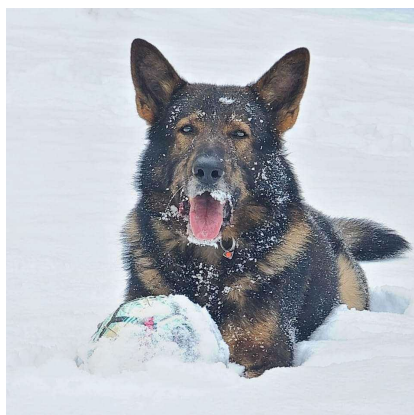
CHIEF

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LUNENBURG POLICE DEPARTMENT FY2024 BUDGET NARRATIVE



It is an honor to again provide the Lunenburg Police Department's FY2024 Budget request to the Finance Committee. 2022 continued to be a challenging year for the Police Department as the community came out of the grips of Covid-19. We have also faced the challenges associated with the economy, population growth, and increased traffic within the community. A nationwide trend of recruiting and retaining Police Officers continue to have an effect on our Department. Although faced with these challenges, the Department remains committed to being pro-active, and strives to make the Community safe for all.

Mission Statement:

We, the members of the Lunenburg Police Department, strive to provide the highest quality of police services to our community members and visitors alike. We believe in Community Policing, and all of the benefits that are realized from this concept. We will strive to maintain the strong partnerships that have been developed with our community, and continuously look for ways improve that relationship. We will strive to deliver police services in a fair and impartial manner, consistent with all applicable laws, while respecting all individual rights. We will use innovative and modern ideas and techniques to solve crimes, apprehend criminal offenders, and help resolve quality of life issues.

Values:

- We are committed to ensuring that all of our actions reflect the utmost integrity, and honesty.
- We are committed to respecting individual rights, human dignity, and the values of all members of the community and members of the Lunenburg Police Department.
- We are a proactive and problem solving agency.
- We strive to serve our citizens in a professional manner with compassion, respect, and empathy.
- We are committed to providing the highest quality of police services to our community.
- We recognize the value of our employees, and recognize they are our most valued resource. We will strive to provide our employees with the necessary resources, training, and career development to enhance their professionalism.
- We recognize that the wellbeing of our employees is the upmost importance. We will strive to provide the necessary assistance to assure our employees enjoy a long and satisfying career.

Current Department Organization

The Police Department is currently comprised of 20 Full Time Officers, a Public Safety Coordinator, Animal Control Officer, 4 Reserve Officers, a Public Safety Desk Clerk, a part time Principal Clerk. The Department operates on a 24 hour a day, 7 day per week basis. The structure of the Department is divided into two divisions, the Administrative Division and the Operations Division. Within each division Bureaus are established to effectively and efficiently deliver police services to the community.

Administrative Division:*Administrative Bureau:*

The Administrative Bureau consists of the Chief of Police, Lieutenant, the Public Safety Coordinator, the Public Safety Desk Clerk, and the part time Principal Clerk. The Administrative Bureau is under the direct supervision of the Chief of Police.

The Administrative Bureau is responsible for managing the overall operations of the Police Department. This includes but is not limited to managing the Department's budget and payroll, scheduling, hiring, promotions, accreditation, court prosecution, Internal Affairs, accounting, and benefits.

Operations Division:*Patrol Bureau:*

The Patrol Bureau consists of uniformed Patrol Officers, who are divided into four patrol shifts, with a Sergeant assigned to each shift for direct supervision. Patrol Officers are responsible for but not limited to the protection of life and property, criminal investigations, maintaining public order, traffic control and enforcement, motor vehicle accident investigation, and domestic violence investigations. Patrol Officers also participate in Community Policing events throughout the year.

The following is the current patrol schedule:

- A. Day Shift: 7:00 AM to 3:00 PM
- B. Evening Shift: 3:00 PM to 11:00 PM
- C. Night Shift: 11:00 PM to 7:00 AM
- C. Split Shift: Evening Shift/Night Shift Split; Evening Shift/Day Shift Split

Investigative Bureau:

The Investigative Bureau is comprised of two Detectives, with a Detective Sergeant (future) for direct supervision. Detectives are responsible for investigative services that include but are not limited to criminal investigations, sexual assaults, child abuse, follow-ups for criminal and civil cases, crime scene processing, drug investigations, and area task force initiatives.

Currently the Investigative Bureau has one Detective assigned until the Department has backfilled recent vacancies. As the Department continues with the 10 year hiring plan we will add to the Investigative Bureau.

Traffic Bureau:

The Traffic Bureau consists of a uniformed Patrol Officer(s) assigned as a Traffic Officer. Traffic Officer(s) are responsible for but not limited to traffic enforcement, accident investigations, traffic analysis reports, and other related traffic control services. The Traffic Officer is under the direct supervision of the Split Shift Sergeant, and the Lieutenant.

Community Policing Bureau:

The Community Policing Bureau consists of a uniformed Patrol Officer assigned as a School Resource Officer (SRO), and a Community Outreach Officer. The SRO and the Community Outreach Officer is currently a combined position. As we continue with our hiring plan we intend to split the position, and have a dedicated SRO and a dedicated Community Outreach Officer.

The SRO is a liaison to the Lunenburg School District, spending time within each school in the district. The SRO provides a safe and healthy environment for students and school employees. The SRO is instrumental in developing positive relationships with students during their formative years thus fostering a strong and trusting relationship between the community and police department. The SRO also assists students and faculty during stressful situations by providing a Comfort Dog, Hank. The SRO provides Hank on a volunteer basis, and does so without hesitation.

The Community Outreach Officer participates in numerous programs throughout the year including but not limited to Domestic Violence Outreach, proms, graduation and critical stress debriefing. The Community Outreach Officer will also work with the community groups such as the Council on Aging, and the Boys and Girls Club.

Department Personnel:

Administration

Chief Thomas L. Gammel
Lt. Jeffrey M. Thibodeau
Public Safety Coordinator Amanda Moore
Public Safety Desk Clerk Kennedy Jackson
Principal Clerk-Vacant

Patrol Bureau

Day Shift

Sgt. Joshua Tocci
Off. Jonathan Broc
Off. Gage Russell
Off. Kamerin Munroe

Evening Shift

Sgt. Sean Connery
Off. Anthony Cappucci
Off. Paul Theodoulou
Off. George Tibbetts

Night Shift

Sgt. Sean W. Zrate
Off. Jeffrey Hill
Off. Jesse Reed
Off. Deven O'Brien

Split Shift

Sgt. John Morreale
Off. Jack Wagner (K9)

Traffic Bureau

Off. Jacob LaChance

Investigative Bureau

Detective Joshua Mathieu

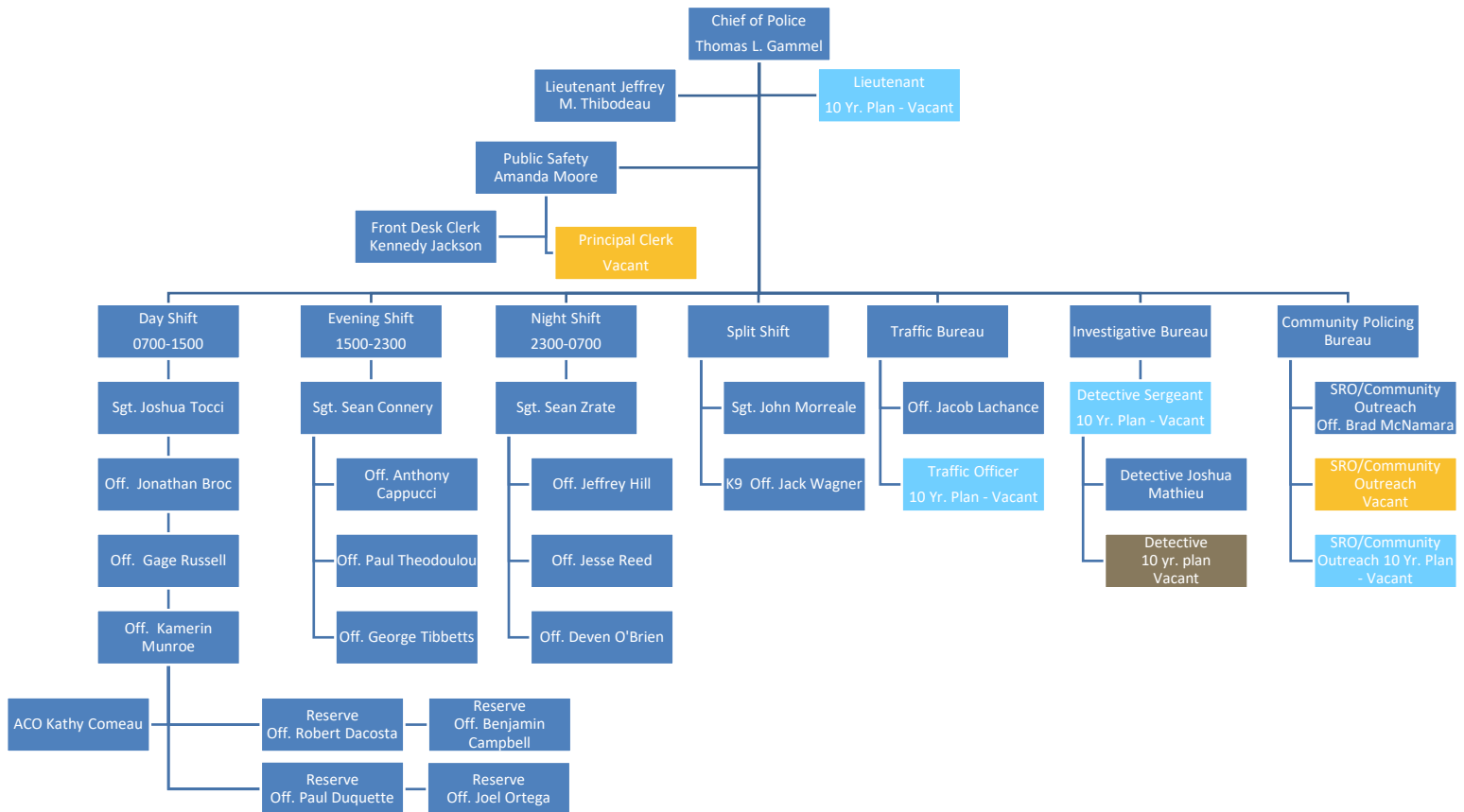
Community Policing Bureau

SRO/Community Outreach: Off. Bradley McNamara (Comfort Dog, Hank)
Vacant

Reserve Police Officers

Off. Robert DaCosta
Off. Benjamin Campbell
Off. Paul Duquette
Off. Joel Ortega

Organizational Chart:



Department Review:

K9 Jerry will be retiring at the end of the fiscal year. Jerry has been with the Department since 2014, and has performed admirably throughout his career. Jerry will remain with Sgt. Tocci, who has agreed to keep him throughout his retirement years. We wish Jerry good health and a long retirement. Job well done Jerry.

Off. Nicholas Marino accepted a position with the Acton Police Department. We thank Nick for his service, and wish him the best of luck with Acton PD.

Reserve Officer/Desk Officer Lisa Melnicki has accepted a position in the private sector. We thank Lisa for her service, and wish her the best of luck in her future endeavors.

Off. Matthew Pingitore has accepted a position with Massachusetts State Police. We thank Matt for his service to community and the Department. In his short time with the Department Matt excelled, and we are sorry to see him leave. We wish Matt the best of luck with the MSP.

Off. Jesse Reed was hired to the full times ranks. We are happy to welcome a veteran police officer from Berlin Police Department who will bring his experience and knowledge to the Department.

Off. Deven O'Brien has returned to the Department as a full time police officer. Off. O'Brien started his career with our Department as a Reserve Officer in 2013 and in 2014 was appointed as a full time police officer. In

2018 Off. O'Brien accepted a position with the Marlborough Police Department. We were happy to welcome Off. O'Brien back to the Department, and continue his service where his Law Enforcement career began.

Off. Paul Theodoulou was hired to the full time ranks after serving a short period time as a Reserve Officer with the Department. Off. Theodoulou is a veteran police officer from Fitchburg Police Department as well Townsend Police Department. Off. Theodoulou brings a wealth of experience and knowledge to our Department. We were fortunate to have landed Off. Theodoulou.

Off. George "Trey" Tibbetts was elevated to a full time position after serving a short period of time as a Reserve Officer with the Department. Off. Tibbetts was added to the Department in accordance with the Department's 10 year hiring plan. Trey completed his training in a relatively short period of time, and we are excited to watch him grow with the Department.

The front desk position has been reclassified, and is now Public Safety Desk Clerk. Kennedy Jackson has been hired as our new Public Safety Desk Clerk. Kennedy comes from a family of Law Enforcement professionals, and is a recent graduate of Fitchburg State University with a Bachelor's Degree in Criminal Justice.

As we became fully staffed we anticipated filling our vacant positions. The first and foremost was filling a vacant Sergeant's position that would provide us much needed supervision for the Patrol Bureau. We also anticipated filling a vacant Detective's position, as well as adding an additional School Resource/Community Outreach Officer.

Sgt. John Morreale was promoted to fill the vacant Sergeant's position. Sgt. Morreale has been with the Department since 2014 when he began his career as a Reserve Officer, and has worked up through the ranks as he has progressed in his career. Sgt. Morreale has been assigned as the Department's Accreditation Manager as well as the split shift patrol supervisor.

Det. Joshua Mathieu was elevated to the Detective position. Det. Mathieu started with the Department in 2011 and has risen through the ranks to his current position. Det. Mathieu brings a wealth of experience, knowledge and training to the position. Det. Mathieu is an excellent investigator, and will be an excellent addition to the Investigative Bureau.

On October 26, 2022 the Department was certified through the Massachusetts Police Accreditation Commission (MPAC), which is recognition as a best practice organization. Through the tireless work of Sgt. Morreale, and the cooperation and collaboration with members of our Department we were able to complete the first phase of accreditation. The Department was recognized and received the MPAC award on October 26, 2022 at the Commission's award ceremony held that Marlborough Country Club. We look forward to an accelerated process and becoming fully accredited by the summer of 2023.

We continue to work towards a Co-response Model approach to mental health type of calls. This would involve partnering officer(s) with a mental health clinician to assist with individuals in crisis. We have been meeting with Community Health Link and Advocates to assess our needs, and develop a Co-response plan. We have also been exploring a partnership with the Town of Lancaster to share a clinician between the towns. We hope to have this program become a reality by the fall of 2023.

2022 Statistical Information/Performance Measures:

The overall goal of the Lunenburg Police Department is a reduction of crime, assure quality of life issues are addressed, and provide a safe community to live, work and visit. The Department evaluates effectiveness, in part, by statistical information that is generated through the Records Management System.

The following statistical information is to provide some insight into our officers' activity for a three year comparison from 2020-2022:

Activity	2020	2021	2022
Calls for Service	20,118	26,063	27,156
Arrests Total	382	407	400
Arrests Custody	118	142	134
Arrests Summons	256	254	261
Protective Custody	8	11	5
Motor Vehicle Accidents (MVA) Total	236	265	307
MVA w/Injury	58	51	74
MVA w/o Injury	134	180	197
MVA Hit & Run	44	34	36
Motor Vehicle Stops	2,480	3,680	3,572
Citations Civil (fines)	114	122	89
Citations Warnings	627	1,474	1340
Citations Criminal Offenses	175	183	189
MV Arrests	43	65	46
Domestic Violence Related Incidents	101	72	77
Arrests/Summons	34	22	22
Restraining Orders (RO)	56	30	36
RO Violations	16	11	12
Animal Control Calls for Service	260	205	205
Dog Bites	15	3	11
Kennel Inspections	11	7	16
Barn Inspections	n/a	n/a	23
Mental Health	44	49	69
Attempted/Threat of Suicide	23	23	33
Mental Health Evaluations	21	26	36
Firearms Licensing	267	269	222
License to Carry	232	240	185
Firearms Identification Card	8	8	11
Over 70 (age) FID/LTC	22	21	25
License to Sell/Ammunition/Gunsmith	3	N/A	1
Machine Gun License	2	N/A	N/A

As result of the above calls our officers generated a total of 1,777 written reports. There were 434 reports involving Incident Based Reporting (IBR), and National Incident Based Reporting (NIBRS), which is a State

and Federal Crime reporting data base. The Officers also generated an additional 483 written reports that did not fall into the IBR/NIBRS category.

According to NIBRS, reported crimes are broken down into three categories, Crimes Against Persons, Crimes Against Property, and Crimes Against Society. These are further broken down into Group A and Group B categories to closely match the Uniform Crime Reporting (UCR) program. The Lunenburg Police Department regularly reports IBR information to the State, which in turn reports the information to the Federal Bureau of Investigation.

In 2022 there has been a 19% increase in Group A, Crimes Against Persons, with Aggravated and Simple Assaults as well as Intimidation (witness/victim) accounting for the majority of the incidents with 39 out of 62 total reported incidents. These numbers appear to have a direct correlation to the Domestic Violence calls that officers have responded to in 2022.

In 2022 there has been a 34% decrease in Group A, Crimes Against Property. Although we have observed a decrease in property crimes, the area we have observed an increase is shoplifting, accounting for a majority of the incidents with 40 out of 142 total reported incidents.

Budget Development:

Our Budget is based on several key factors, such as Collective Bargaining Agreements (CBA), current needs, future needs, and State mandates. We have examined our previous fiscal budgets and looked for areas that need to be adjusted, whether it be reducing costs or reallocating finances to other areas of the budget.

As an example, one of the areas that we examined is related to the 10 year hiring plan. Staffing is evaluated based on minimum safe staffing levels for officer safety, the population of the town, our current workload assessment, the nature of calls for service, specialty assignments, and future growth of the town and surrounding communities. We also look at national trends and possible future trends in Law Enforcement techniques, and criminal activity throughout the nation.

Within our Budget Presentation there is a request for an additional salary for half year for a new officer according to the 10 year plan. We are aware and understand why, that the Town Manager is putting the plan on pause for this fiscal year due budgetary concerns. We have left this item in our request to show the overall costs associated with the addition. Refer to Attachment A.

We have examined our current budget and we have been able to identify areas that can be level funded or reduced. We have been working with the Town Manager to determine the areas that could be reduced, or level funded from the previous year(s). We believe we have provided a fiscally responsible budget while maintaining outstanding service to the community.

FY23 Operating Budget Expenditures:

Throughout the fiscal year we meet monthly to determine if we are on target with spending. We review current spending based on payroll expenditures and other expenses to date. Based on percentages we can reasonably determine where, if any, interdepartmental transfers will be needed or where we will have a surplus. In that last two fiscal years we have had a surplus in salary lines due to staffing attrition and the amount of time we need to

properly vet potential candidates to fill open positions. We have also had a surplus in our Lockup lines which is largely due to the ability to send detainees to Worcester County Sheriff's Office Safekeep program.

Early in the fiscal year an internal transfer was needed due to CBA being settled and ratified after the start of the new fiscal year. Based on our current trend we will realize a surplus in the lockup expenses. Currently all other line items are on target based on the expended percentages and the remaining weeks of the fiscal year. Refer to Attachment B.

FY24 Operating Budget:

Police Budget Allocation by percentage:

- Personnel: 81%
- Purchase of Services: 1%
- Police Supplies: 1%
- Other Expenses: 1%
- Animal Control: 2%
- Lockup: 1%
- Radio Watch: 3%
- Regional Dispatch: 8% (Public Safety Dispatch)
- Vehicle Maintenance: 2%

Salaries

Personnel salaries are calculated based on the number of personnel within the Department, the Police Union Collective Bargaining Agreement (CBA) and Clerical Union CBA, and the Salary Administration Plan. The salary expenses accounts for 72% of the personnel expenditures. Refer to Attachment B.

- Chief: \$115,005.00
- Lieutenant (1): \$96,508.67
- Sergeants (4): \$335,682.88
- Detective (1): \$78,347.36
- Patrol Officers (13): \$903,129.75
- Public Safety Coordinator (1): \$62,878.40
- Part Time Clerical(1): \$8,873.28

Total: \$1,600,425.34

Incentives:

Incentives are based on the CBA with the Police Union. Incentives account for 11% of the personnel expenditures.

- Court Officer Stipend: \$3,100.00
- Shift Differential: \$31,848.02

• Longevity Pay:	\$15,552.28
• Uniform Allowance:	\$31,000.00
• Educational Incentive:	\$132,901.37
• SRO Stipend:	\$2,000.00
• Traffic Officer Stipend:	\$2,000.00
• K9 Care Stipend:	\$19,095.09
• FTO Differential:	\$600.00
• OIC Differential:	\$1,440.00

Total: **\$229,286.76**

Overtime Expenses:

A majority of the overtime costs are related to contractual obligations, which include backfilling shifts when officers take off for vacation, sick, personal, holiday and compensatory time. Vacation and personal time off is calculated by the number of officers that are entitled to the benefit, and also takes into account their respective assignments. Sick, holiday, compensatory is based on a five year average that takes into account the officers' benefited time by contract. The costs are then based on time and half to the Top Step Patrol scale due to the unknown nature of who will be filling the shifts.

Investigative Field Services (IFS) overtime is any overtime that is not related to shift coverage. This is usually related to officers staying past their shift to complete reports or finish investigations. This also used for the Detective when conducting investigations that are beyond his scheduled hours or he is called in for a case. Again, this calculated based on a five year average.

Community policing overtime is related Department initiatives that are brought to the community such as RAD, and radKIDS. Comfort Dog Hank has made appearances throughout our community and region for various community events. Our goal is to continue to provide community based services/events in FY24 such as Citizen's Police Academy, and possibly a youth academy program.

Overtime related expenses for the listed items accounts for 13% of the personnel expenses. Overtime related to shift coverage accounts for 59% of these expenses. Refer to Attachment C.

• Overtime (Shift Coverage):	\$175,000.00
• Community Policing:	\$12,995.18
• Holiday Pay:	\$54,993.64
• Court Time:	\$15,800.00
• IFS:	\$36,695.72

Total: **\$295,484.54**

Training:

Training is a critical the Department's overall mission. We constantly strive to provide our officers with most current and up to date training. We also continuously look for innovative training opportunities to bring to our Department. In recent training years officers have participated in mental health training, as well Crisis Intervention Team trainings, empathetics, and Bias trainings.

The Department also has two in-house officers trained as Active Shooter instructors, as well as five in-house firearm instructors. This has training has been critical with recent and continuous events that occur around the nation. It is our belief that the better our officers are trained the better they will perform in the field.

A minimum of 40 hours of In-service Training is required by the state. This includes Criminal and Motor Vehicle Legal updates, and Use of Force/Defensive Tactics. We also are required to provide an additional 16 hours of firearms training, 4 hours of CPR training, Less Lethal training, and specialized training as well as professional development.

Training is calculated based on the amount officers at 70 hours at the overtime rate. Training accounts for 4% of the overall budget.

- In-Service/Specialized: \$71,352.79
- Firearms Training: \$16,309.21
- Less-Lethal: \$8,154.60

Total: \$95,816.60

Total Personnel related expenses: \$2,221,013.28

Purchase of Services:

Purchase of Services (POS) is related maintenance of Department equipment, printing and postage costs, Motorcycle lease. POS accounts for 1% of the overall budget.

- Equipment Maintenance: \$12,700
- Printing: \$3,500
- Postage: \$750
- Motorcycle Lease: \$5,000

Total: \$21,950

Supplies:

Supply expenses relate to administration office supplies, firearms ammunition and related equipment, badges, and K-9 expenses for K9 and Comfort Dog. Supplies account for 1% of the overall budget.

- Officer Supplies: \$5,600
- Firearms: \$15,000
- Badges: \$1,050
- K-9 Expenses: \$8,000

Total: \$29,650

Other Charges and Expenses:

Other Charges and Expenses are software, dues and memberships, and training course fees. The expenses account for 1% of the overall budget.

- DTS Software: \$4,080
- Dues/memberships: \$6,000
- Training Course Fees: \$23,600

Total: \$33,680

Animal Control:

The Animal Control Officer (ACO) is a stipended position. Expenses related to the ACO accounts for 2% of the overall budget.

- ACO Salary: \$20,000
- Care and Custody: \$15,000
- Veterinary Charges: \$6,000
- Printing: \$500
- Office Supplies: \$3,500
- Temporary Kennel: \$4,000
- Animal Inspector \$1,000

Total: \$50,000

Lockup:

The Department has the ability to house individuals who have been arrested and are unable to be released. The Department has five adult cells and one juvenile cell. These cells are meant to be temporary in nature with the longest stay being a long weekend. We have been able to reduce the costs in this area primarily due to the Safekeep program through the Worcester County Sheriff's Department (WCSO). WCSO will house male detainees overnight and weekends, and will also provide transportation to their next court appearance. Female detainees have to be house within the Department's facility.

Lockup expenses account for 1% of the overall budget.

- Payroll: \$20,000
- Purchase of Service: \$2,800
- Supplies: \$2,800

Total: \$25,600

Radio Watch:

This expense is related to covering the front desk Monday through Friday, 07:00 AM – 7:00 PM. The dayshift, 07:00 AM to 3:00 PM is covered by the Public Safety Desk Clerk. The 3:00 PM to 7:00 PM shift is put out to shift bid with Reserve Officers having first right of refusal.

Radio Watch expenses account for 3% of the overall budget.

- Salaries Clerical: \$49,052.48
- Salaries Reserves/Call FF \$46,729.74

Total: \$95,782.22

NVRDD Assessment:

Lunenburg Police/Fire/EMS are a part of the Nashoba Valley Regional Dispatch District. The expense is related to the Town's portion paid to NVRDD for emergency dispatch services.

Total: \$2112, 921.42

Vehicle Maintenance:

The Department vehicle are maintained by the mechanic at the Department of Public Works, which also maintain the Department's fuel supply. The costs includes tires, breaks, oil and other related services.

Vehicle maintenance expenses accounts for 2% of the budget.

- Purchase of Service: \$9,000
- Supplies: \$18,000
- Fuel: \$40,000

Total: \$67,000

Total Operating Budget: \$2,757,596.88

As we have stated we continuously evaluate our budget, and look for areas that can be reduced and or level funded. We believe that we have requested a fiscally responsible budget to the Town Manger that she has tentatively approved.

Capital Purchases:

Upon completing the evaluation of the Department fleet and equipment we have determined that we can delay our 10 year Capital Purchase Plan by a year. In FY2025 we will again evaluate our needs, and determine what we our need(s) will be at that point.

FY23 Capital Purchases Update:

- F150
 - Scheduled for Delivery
- Ford Explorer Hybrid
 - In Production

- K9
 - Off. Wagner
 - Researching Breeds
 - Purchase Scheduled Closer to Training Date

FY23 New Budget Requests Funded:

- Part Time Administrative Clerk
 - Interviewing
- Motorcycle Lease
 - Motorcycle delivered in use
- Comfort Dog Hank
 - Expenditures in progress

Department Goals:

1. Increase the staffing levels according to the 10 year hiring plan. Although this plan has been paused for a year due to budgetary constraints this still is a priority moving forward.
 - a. By increasing staffing levels the Department will be able to provide more efficient and effective police services.
 - b. Specialty positions, such as Detectives, School Resource Officers, Community Outreach Officer, and Traffic Officers can be filled and utilized to their full potential.
2. Develop a Co-Response team for Mental Health calls for service.
 - a. Mental Health Clinician to be embedded within the Department.
 - b. Respond with officers to calls for individuals who are in crisis, and provide expert guidance in the field.
 - c. Provide follow up and resources to assist with treatment.
3. Maintain the Department Training hours to be in compliance with State (MPTC) mandates for In-Service training, and POSTC standards.
 - a. In-Service Training for all officers.
 - i. 40 hours In-Service
 - ii. 16 hours of Firearms Training
 - iii. 8 hours of Less Lethal
 - iv. 4 hours of yearly CPR
 - v. 16 hours of Professional Development
4. Develop and implement an evaluation process for all Department Employees. The evaluation has been on our radar and part of goals each year. We will continue to list this as a goal until we accomplish.
 - a. Allows for recognition of employees.
 - b. Allow to focus on areas of training that an officer may be deficient in.
 - c. Provides guidance and direction for officers seeking promotion and advancement.
5. Accreditation
 - a. We are anticipating full Accreditation by summer of 2023.
 - b. Maintain the standards and requirements according to Massachusetts Police Accreditation Commission.

Conclusion:

I would like to thank the Citizens of Lunenburg for their continued support. Without collaboration with our Community we would not be successful. We look forward to the New Year, and to continue to bring the very best in policing to our Community.

I would also like to thank the women and men of the Lunenburg Police Department for their dedication to the Community, and the work that they perform on a daily basis. The personnel of the Department play a vital role in making Lunenburg a great place to live, work and visit for all.

Thank you,

Chief Thomas L. Gammel