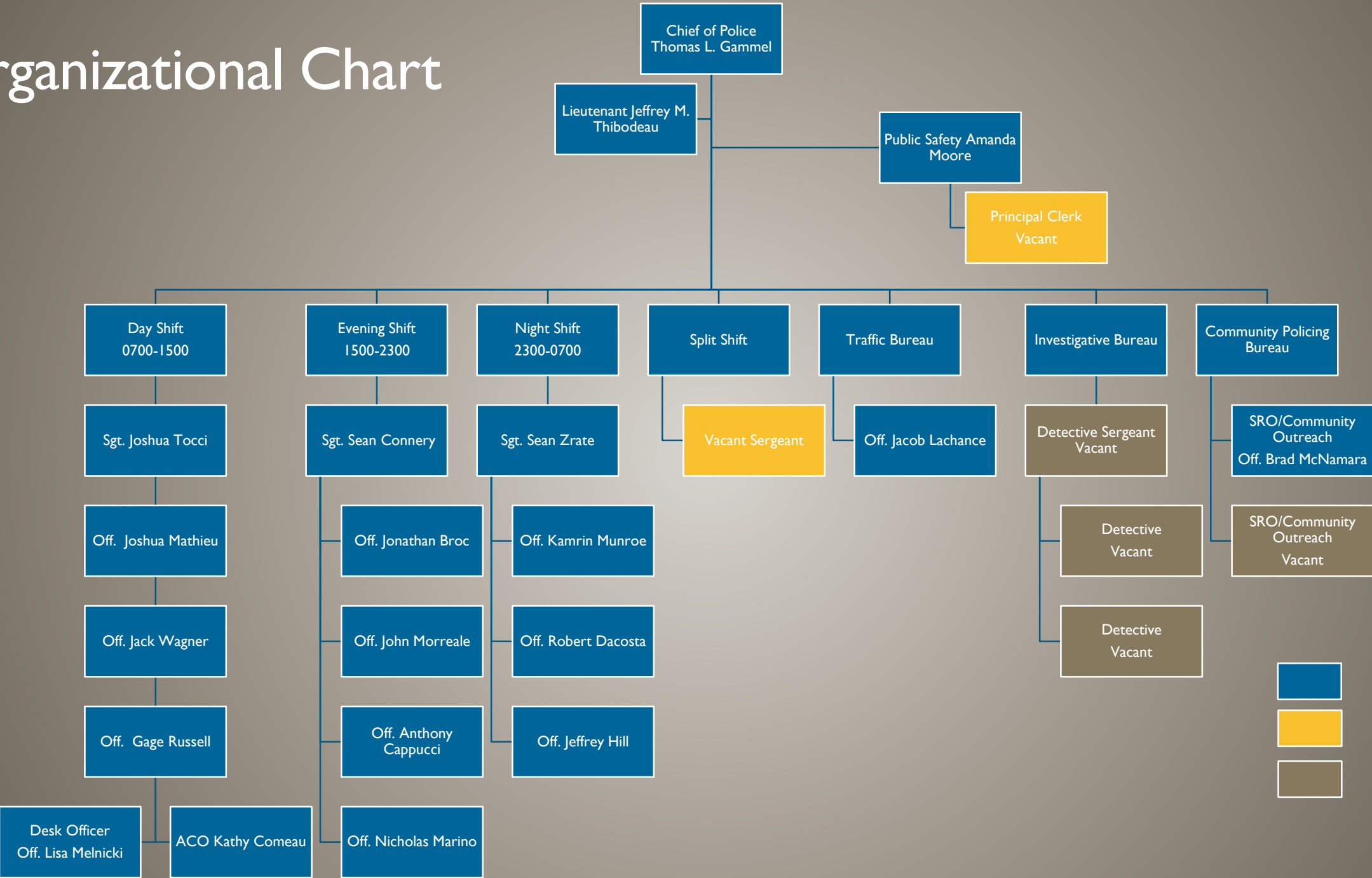


# POLICE BUDGET

FY2023

# Organizational Chart



## KEY



Current



FY23



Future

## PERFORMANCE MEASURES

| Activity                            | 2020   | 2021   |
|-------------------------------------|--------|--------|
| Calls for Service                   | 20,118 | 26,063 |
| Arrests Total                       | 382    | 407    |
| Arrests Custody                     | 118    | 142    |
| Arrests Summons                     | 256    | 254    |
| Protective Custody                  | 8      | 11     |
| Motor Vehicle Accidents (MVA) Total | 236    | 265    |
| MVA w/Injury                        | 58     | 51     |
| MVA w/o Injury                      | 134    | 180    |
| MVA Hit & Run                       | 44     | 34     |

## PERFORMANCE MEASURES

| Activity                            | 2020  | 2021  |
|-------------------------------------|-------|-------|
| Motor Vehicle Stops                 | 2,480 | 3,680 |
| Citations Civil (fines)             | 114   | 122   |
| Citations Warnings                  | 627   | 1,474 |
| Citations Criminal Offenses         | 175   | 183   |
| MV Arrests                          | 43    | 65    |
| Domestic Violence Related Incidents | 101   | 72    |
| Arrests/Summons                     | 34    | 22    |
| Restraining Orders (RO)             | 56    | 30    |
| RO Violations                       | 16    | 11    |

## PERFORMANCE MEASURES

| Activity                         | 2020 | 2021 |
|----------------------------------|------|------|
| Animal Control Calls for Service | 260  | 205  |
| Dog Bites                        | 15   | 3    |
| Kennel Inspections               | 11   | 17   |
| Mental Health                    | 43   | 50   |
| Attempted/Threat of Suicide      | 23   | 23   |

## PERFORMANCE MEASURES

| Activity                            | 2020 | 2021 |
|-------------------------------------|------|------|
| Firearms Licensing                  | 267  | 269  |
| License to Carry                    | 232  | 240  |
| Firearms Identification Card        | 8    | 8    |
| Over 70 (age) FID/LTC               | 22   | 21   |
| License to Sell/Ammunition/Gunsmith | 3    | N/A  |
| Machine Gun License                 | 2    | N/A  |

| Activity                               | Total # of Calls | Lunenburg % |
|--|------------------|-------------|
| Total Calls                            | 83,040 (228/day) | 31%         |
| MV Stops                               | 10,965 (30/day)  | 33%         |
| Domestics                              | 198              | 36%         |
| Motor Vehicle Crashes (all types)      | 1,271            | 20%         |
| Mental Health/Wellbeing Checks/Suicide | 803              | 6%          |

NVRDD – 7 COMMUNITIES – LUNENBURG: 31% OF CALLS

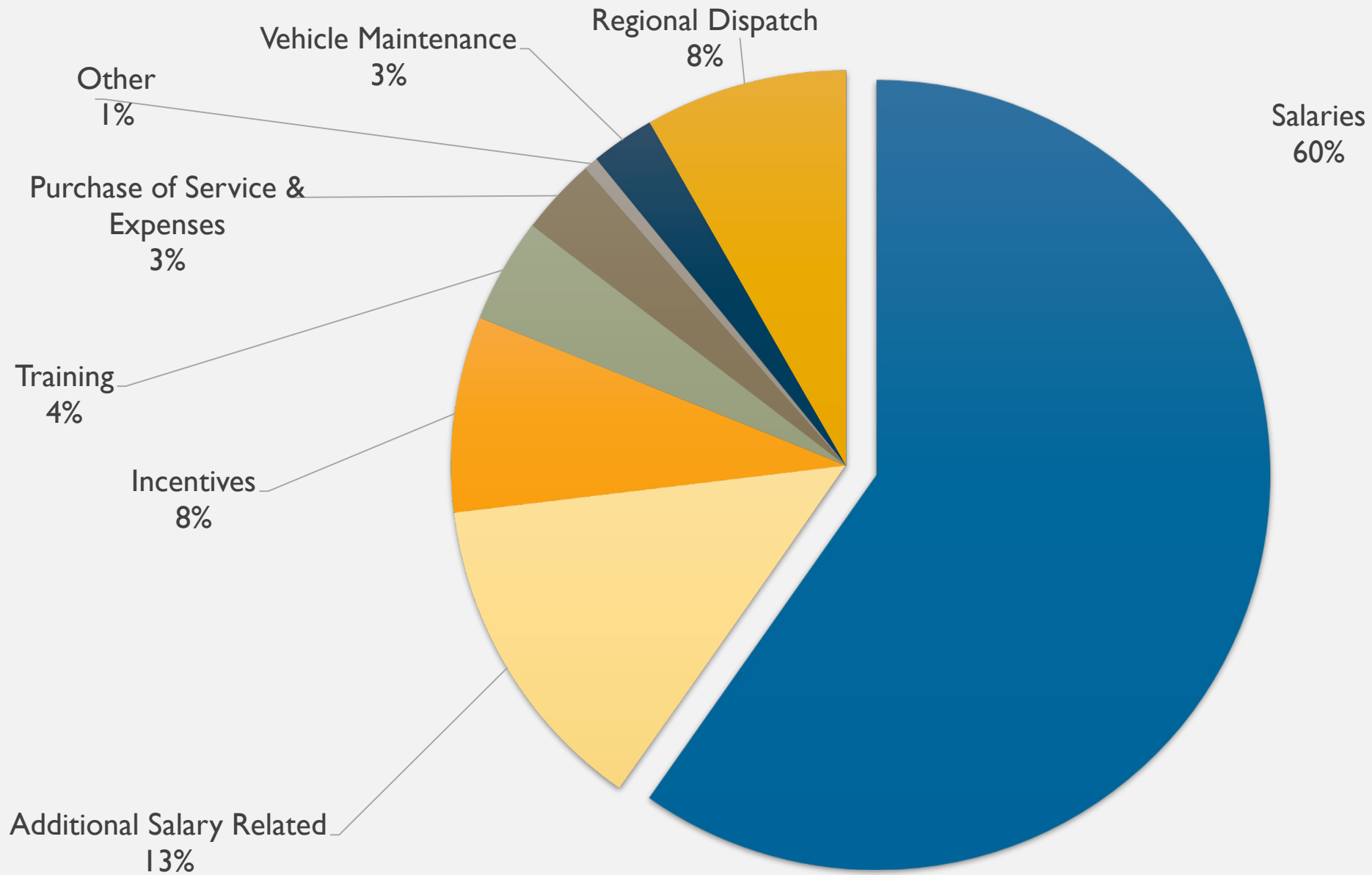
# FY 2023 Police Budget

| Description                    | FY2022 Budget         | FY 2023 Target        | FY23 Police           |
|--------------------------------|-----------------------|-----------------------|-----------------------|
| Salaries                       | \$1,460,339.55        | \$1,532,489.96        | \$1,540,094.17        |
| Additional Salary Related      | \$329,863.73          | \$329,863.73          | \$343,852.62          |
| Incentives                     | \$198,817.77          | \$211,083.27          | \$206,068.78          |
| Training                       | \$106,829.00          | \$106,829.00          | \$110,588.77          |
| Purchase of Service & Expenses | \$75,020.00           | \$75,020.00           | \$81,520.00           |
| Other                          | \$4,000.00            | \$4,000.00            | \$15,004.20           |
| Vehicle Maintenance            | \$67,000.00           | \$67,000.00           | \$67,000.00           |
| Regional Dispatch              | \$199,500.00          | \$199,500.00          | \$213,125.00          |
| <b>Totals</b>                  | <b>\$2,441,370.05</b> | <b>\$2,525,785.96</b> | <b>\$2,577,253.54</b> |

**Difference: \$51,468** – Accounts for New Officer Adjustments, Contractual Benefit Time Coverage Anniversaries, & New Requests



# POLICE BUDGET ALLOCATION



## ADDITIONAL OFFICER FY2023 ½ YEAR COST

| ACCOUNT                      | COST            |
|------------------------------|-----------------|
| Salary                       | \$28,907        |
| Benefit Time Coverage        | \$3,635         |
| Shift Differential (Evening) | \$867           |
| Holiday Pay                  | \$2,625         |
| Uniform Allowance            | \$775           |
| Firearms Training            | \$332           |
| Misc OT (Court, CP, IFS)     | \$1,666         |
| <b>Total</b>                 | <b>\$38,808</b> |

## SALARIES – 60% – \$1,540,094

| Description               | FY2022 Budget | FY 2023 Target | FY23 Police  | Notes                         |
|---------------------------|---------------|----------------|--------------|-------------------------------|
| Chief                     | \$112,200.00  | \$115,005.00   | \$115,005.00 |                               |
| Lieutenant                | \$91,114.89   | \$91,114.89    | \$91,114.89  |                               |
| Sergeants                 | \$316,920.82  | \$316,920.82   | \$316,920.82 |                               |
| Detective                 | –             | –              | \$74,407.55  | Funded FY22, Move from Patrol |
| Patrol Officers           | \$805,837.28  | \$875,182.69   | \$795,317.27 | Adjust for Staffing Changes   |
| Public Safety Coordinator | \$60,677.28   | \$60,677.28    | \$60,677.28  |                               |
| Desk Officer              | \$58,589.28   | \$58,589.28    | \$58,589.28  |                               |
| Part Time Clerical        | –             | –              | \$8,062.08   | ½ Year @ 16 Hours/Week        |
| Animal Control Officer    | \$15,000.00   | \$15,000.00    | \$20,000.00  | Wage Increase                 |

**ADD'L SALARY – 13% – \$343,853**

| Description            | FY2022 Budget | FY 2023 Target | FY23 Police  | Notes                         |
|------------------------|---------------|----------------|--------------|-------------------------------|
| Overtime               | \$148,083.74  | \$148,083.74   | \$175,449.51 | Adjust for Officer Accruals   |
| Community Policing     | \$7,722.00    | \$7,722.00     | \$7,722.00   |                               |
| Shift Differential     | \$27,000.00   | \$27,000.00    | \$27,336.27  | Estimated on Current Staffing |
| Court Overtime         | \$15,800.00   | \$15,800.00    | \$15,800.00  |                               |
| IFS Overtime           | \$25,668.00   | \$25,668.00    | \$26,954.85  | Average of 36 Hours/Officer   |
| Lockup Salaries        | \$60,000.00   | \$60,000.00    | \$45,000.00  | Regional Lock-Up              |
| Front Desk (1600-2000) | \$45,589.99   | \$45,589.99    | \$45,589.99  |                               |

## INCENTIVES – 8% – \$206,069

| Description       | FY2022 Budget | FY 2023 Target | FY23 Police  | Notes                      |
|-------------------|---------------|----------------|--------------|----------------------------|
| Education         | \$106,856.49  | \$113,236.99   | \$107,136.66 | Attrition                  |
| Longevity         | \$11,712.28   | \$14,272.28    | \$14,272.28  |                            |
| Court Liaison     | \$3,100.00    | \$3,100.00     | \$3,100.00   |                            |
| Holiday Pay       | \$48,474.00   | \$48,474.00    | \$49,559.84  | Coverage for Add'l Officer |
| Uniform Allowance | \$28,675.00   | \$32,000.00    | \$32,000.00  |                            |

## TRAINING – 4% – \$110,589

| Description            | FY2022 Budget | FY 2023 Target | FY23 Police | Notes                            |
|------------------------|---------------|----------------|-------------|----------------------------------|
| In-Service/Specialized | \$56,507.00   | \$56,507.00    | \$57,660.74 | Average of 70 Hours/Officer      |
| Firearms/Taser         | \$15,722.00   | \$15,722.00    | \$16,828.03 | Two 8 Hours Trainings plus Taser |
| Training Fees          | \$23,600.00   | \$23,600.00    | \$23,600.00 |                                  |
| Firearms Supplies      | \$11,000.00   | \$11,000.00    | \$12,500.00 | Increased Trainings              |

## POS & EXPENSES – 3% – \$81,520

| Description             | FY2022 Budget | FY 2023 Target | FY23 Police | Notes                            |
|-------------------------|---------------|----------------|-------------|----------------------------------|
| Equipment Mtc           | \$12,700.00   | \$12,700.00    | \$12,700.00 |                                  |
| Radar Unit              | \$2,200.00    | \$2,200.00     | \$2,200.00  |                                  |
| DTS Scheduling          | \$3,720.00    | \$3,720.00     | \$3,720.00  |                                  |
| Printing                | \$4,500.00    | \$4,500.00     | \$3,500.00  | Adjust move to Supplies          |
| Postage                 | \$750.00      | \$750.00       | \$750.00    |                                  |
| Office Supplies         | \$4,600.00    | \$4,600.00     | \$5,600.00  | Adjust from Printing             |
| Badges/Patches          | \$2,550.00    | \$2,550.00     | \$1,050.00  | Adjust move to Firearms Supplies |
| Dues/Memberships        | \$4,400.00    | \$4,400.00     | \$4,400.00  |                                  |
| Lockup Supplies/POS     | \$5,600.00    | \$5,600.00     | \$5,600.00  |                                  |
| Motorcycle Lease        | \$0.00        | \$0.00         | \$5,000.00  | 1 Year Lease                     |
| K9/Comfort Dog          | \$5,000.00    | \$5,000.00     | \$8,000.00  | Adjust for Comfort Dog Expenses  |
| ACO Vet Charges         | \$6,000.00    | \$6,000.00     | \$6,000.00  |                                  |
| ACO Care & Custody      | \$15,000.00   | \$15,000.00    | \$15,000.00 |                                  |
| ACO Supplies & Expenses | \$8,000.00    | \$8,000.00     | \$8,000.00  |                                  |

OTHER – 1% – \$15,004

| Description  | FY2022 Budget | FY 2023 Target | FY23 Police | Notes                        |
|--------------|---------------|----------------|-------------|------------------------------|
| Injury Leave | \$4,000.00    | \$4,000.00     | \$4,000.00  |                              |
| Retirement   | \$0.00        | \$0.00         | \$11,004.20 | Estimated Officer Retirement |



## VEHICLE MAINTENANCE – 3% – \$67,000

| Description  | FY2022 Budget | FY 2023 Target | FY23 Police | Notes |
|--------------|---------------|----------------|-------------|-------|
| POS          | \$9,000.00    | \$9,000.00     | \$9,000.00  |       |
| Supplies     | \$18,000.00   | \$18,000.00    | \$18,000.00 |       |
| Fuel Charges | \$40,000.00   | \$40,000.00    | \$40,000.00 |       |

## REGIONAL DISPATCH – 3% – \$213,125

| Description    | FY2022 Budget | FY 2023 Target | FY23 Police  | Notes    |
|----------------|---------------|----------------|--------------|----------|
| NVRDD Contract | \$199,500.00  | \$199,500.00   | \$213,125.00 | Contract |

## NEW REQUESTS

- Part Time Clerical – \$8,062
- Motorcycle Lease – \$5,000
- K9/Comfort Dog – \$3,000

## PART TIME CLERICAL

- \$8,062.08 – 1/2 Year Salary
- SAP – Principal Clerk
  - Grade 7 – Step 1
  - \$19.38 (FY22 Rate plus 2%)
- Prior to FY2004 the Department had a 20 hour part time clerical position in addition to the 32 hour PSC
- Since 2004 the Department has grown from 13 to 19 full time officers
- Additional workload
- PSC will be able to assist with:
  - Grant Writing
  - Research/Development of Projects
  - Community Engagement

# MOTORCYCLE LEASE



- \$5,000 yearly lease
- No obligation to continue
- Traffic complaints continue to be a top concern in community
- Community Policing
  - Homecoming
  - Senior Motorcade
  - Community Events
- Recruiting

## K9/COMFORT DOG



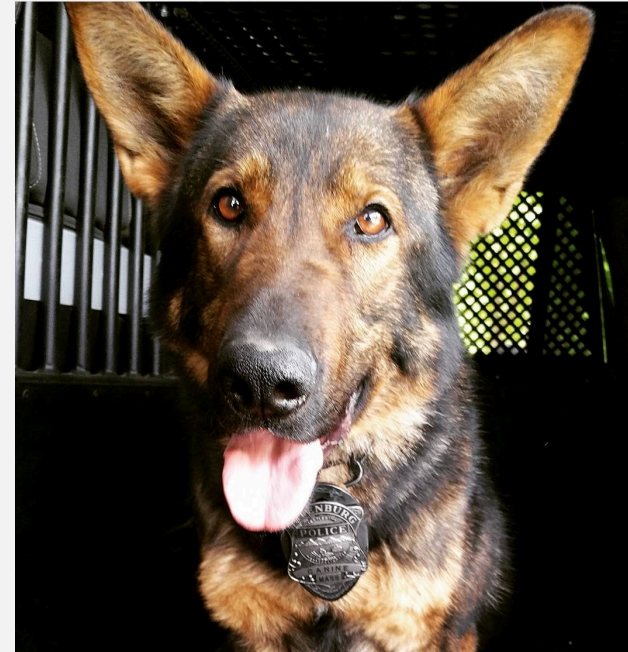
- \$3,000
- Increase current K9 Account to include Comfort Dog Expenses
- SRO currently pays for Hank's expenses out of pocket

## CAPITAL PLAN – FY2023

- FI50 – New – \$67,805
- Cruiser – Marked Replacement – \$62,000
- K9 – \$24,250

## CANINE PURCHASE & TRAINING

- \$24,250
- Jerry has served since 2014
- Has reached retirement age
- Similar type dog w/emphasis on a search type of dog
- Costs:
  - Dog - \$8,500
  - Training - \$15,750





## MARKED CRUISER

- \$62,000
- Addition to the Fleet to accommodate 10 Year Hiring Plan
- Minimum of a Sergeant & 2 Patrols
- Costs:
  - Vehicle - \$42,000
  - Upfitting - \$20,000



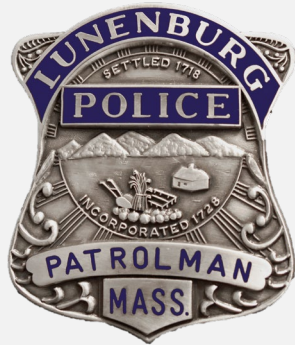
# FI50 POLICE RESPONDER PICKUP TRUCK

- \$67,805
- Addition to current fleet
- Currently do not have a multipurpose utility vehicle
- Department currently has:
  - Two trailers for training equipment
  - UTV
  - Patrol Boat
- Costs:
  - Vehicle - \$47,805
  - Upfitting - \$20,000



# GOAL #1

INCREASE STAFFING LEVEL



- 10 Year Plan
- More efficient & effective police services
- Specialty Positions:
  - Detective
  - School Resource
  - Community Outreach
  - Traffic

## GOAL #2

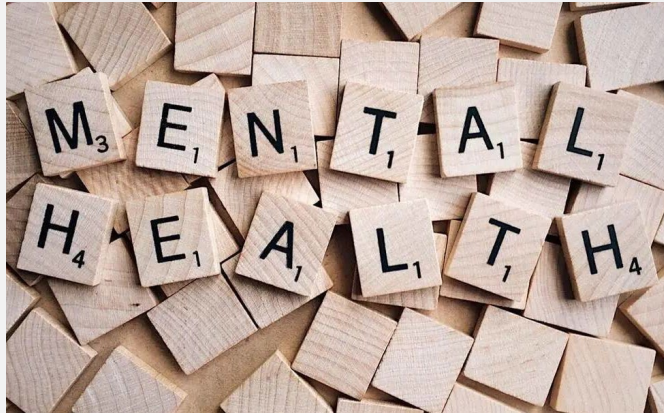
### ACCREDITATION



- Compliance with the Accreditation Standards
- Independent audit of Policies & Procedures
- Enhances reputation & public confidence
- Anticipate completing Certification in Spring of 2022
- Next Goal: Accreditation

## GOAL #3

### Co-Response Team



- Develop a Co-Response Team for Mental Health Calls for Service
- Patrol Officers partner w/clinicians when responding to individuals who are in crisis due to mental health or substance abuse
- More effective response
- Immediate assistance and guidance

## GOAL #4

### MPTC TRAINING



- 40-hour mandatory training requirement for all sworn officers (fulltime and reserve)
  - Legal updates
  - Annual CPR, first aid, defensive tactics and firearms training and requalification requirements
  - Additional professional development
- Police Reform
  - Reserve Officers – Bridge Academy
  - State Certification

## GOAL #5

### EVALUATION



- Recognition for officers performing well
- Focus training where needed
- Promotion & Advancement