

2016 BUDGET



Police Operations & Communications

The Goffstown Police Department is responsible for two municipal budgets. Those are the Police Operations Budget and the Communications Budget. The combined total appropriations for the two budgets have been in the ballpark of \$4.7 Million for the past several years. This year, I am pleased to announce that with the exception of the CIP budget submissions, the Police Department total request for appropriations is just a shade over \$57,000 total for both lines. This is a combined increase of only 1.2% over 2015's budget.

Additionally, in the very near future, the Goffstown Police Department will be entering into a new lease agreement with at least one other agency to provide dispatching services. While the anticipated revenue will not completely offset the increase in the overall budget, it comes close enough to make us appear level funded overall.

Each and every account line was scoured in an effort to trim where we could while focusing on those operational items that are necessary to maintain the current high levels of service that the community has come to expect. I believe that although there are but a few lines that have increases, those lines were raised as a result of equipment and training necessary for our agency to keep performing at a high level.

Last year's presentation provided many graphs and statistics to prove the need to hire another officer. This year, since I am not advocating for the increase in personnel, I will spare the Board and the Budget Committee with the dreary statistical data. That being said, as you can all tell from multiple media sources of late, we are extremely busy with large and small scale investigations that occupy an officer's time away from their designated sector responsibilities.

The call volume has increased in 2015 over 2014 by 17%. I believe that alone should satisfy any questions as to whether we still need to maintain the current staffing levels that we do. The crisis that the State of New Hampshire is currently in regarding the opioid epidemic offers further proof of the challenges that all law enforcement and emergency first responders face.

The following budgetary lines are made up of what me, as the department head, can impact. Lines such as benefits, longevity, retirement etc. are not listed below as they are set by the benefits administrator at Town Hall.

2016 BUDGET PRESENTATION

POLICE OPERATIONS

Presentation September 21, 2015

11010000-44100

REGULAR WAGES – 1.7% Increase \$36,826

Includes regular wages for sworn and non-sworn excluding dispatchers.

This line covers straight holiday pay, specials, crossing guards, merit pay, FTO, ACO, courier pay, stipends and incentives. Our entire budget is driven primarily from the wage line because we depend so much on personnel.

Please realize two separate collective bargaining units are covered in this line. *(There is delineation here, whereas records personnel who are members of one the bargaining units, are included, however communications personnel are identified in the separate Communications budget.)*

The current salary line shows an increase driven by the collective bargaining agreements. These CBA's were voted on last March and the increases are predominantly as a result of the contractual increases in wages.

41300

OVERTIME – Level Funded

Covers extra time needed for investigations, (example – detectives called in from home for special investigations or investigative techniques), shift coverage for sick calls, vacations, premium pay for holidays. Court appearances (**some partially reimbursed**), mandatory training, motor vehicle hearings, town events such as the Goffstown Gallop and Memorial Day parades.

The contract allows members to be paid when working Overtime after having taken a vacation or personal day during that pay period. This too would be additional over what has occurred in the past whereas an employee was paid for overtime for anytime worked in excess of the full work week of hours worked.

Overtime is avoided when possible. To prove this fact, if the department was to cover overtime for all vacations, court, holiday, training and sick time, the department need for expenditures in the overtime line would surpass \$245,000 at a minimum for just the Operations line. We are simply asking it to stay status quo because we have been able to average less than the \$245,000.

42310
Petty Cash- Level-Funded

44100
PROFESSIONAL DUES – 4.7% Increase (\$75)

Increase due to my FBI National Academy membership dues. The professional dues line also partially covers the Captain's annual Bar Association dues, Chief's of Police membership dues, K9 membership dues, among others. There is an extra increase this year as an association membership is due to expire in 2016.

44150
CLOTHING-UNIFORMS- 18% Increase (\$3600)

The Department uses a quartermaster system wherein you turn in a worn piece of equipment or clothing and receive a replacement. We maintain a watchful eye on the expenditures and inspections of equipment slated for replacement. While our suppliers have annually predicted price changes of approximately 5% over the past several years, we have not realized that increase. We anticipate at least one retirement within the next 12 months as well and to outfit a new officer will account for the increase.

44300
EMPLOYEE DEVELOPMENT – 25.6% DECREASE (\$7883)

Recruitment/Selection items, tuition reimbursement per the collective bargaining agreement and the personnel plan, range expenses (ammunition), LETN (Law Enforcement Training Network), specialized training and outside training not covered by the Police Standards & Training Council. This line also covers the expense of hiring new officers and the associated testing to meet the criteria of both Police Standards and Training and our in house standards.

There are presently 2 officers in college taking 1 class each a semester, towards their Bachelors/Masters Degree with a 50% reimbursement, of approximately \$1000 per class. I support the Town's and our agency's historical view of providing educational incentives because I believe it promotes a better rounded employee and prevents stagnation for those who feel there are no chances of advancement.

In 2016 I plan to attend the International Association of Chiefs of Police Conference. This will be my only professional development class/conference for the year.

44320**BULLET RESISTANT VESTS -18.18% increase (\$1000)**

Bullet resistant vests – continue replacement schedule five years max plus one for new officer.

Ongoing replacement schedule. The effective use per unit if worn every day is approximately 5 years. The department is participating in the federal initiative to attempt to recoup 50% of the cost for bullet resistant vests. We have signed up for the program and have been part of it for the past 5 years. The only concern here is if the federal government will still be able to fund this program. This past year we had less vests that were due for replacement than we currently have set for 2016, hence the increase.

44390**CROSSING GUARD EQUIPMENT – 87.50% Increase (\$350)**

Includes raincoats, vests, gloves, hats, stop signs, etc. Some of these items have not been replaced in several years, so they are due.

44800**TRAVEL EXPENSES – 75% Decrease (\$3000)**

Decreases due to the fact we are not in a reaccreditation year.

45020**LEGAL SERVICES – 8% Decrease (\$200)**

There are no contracts due to expire and the grievances have been trending downward, so I believe we can trim some from this line.

45070**CONTRACTED SERVICES – 20% Increase (\$2,000)**

We are requesting \$12,000 to contract out for cleaning services for our facility. This current year, we have hired an independent contractor who has been doing great, but their contract did not commence until just a few months ago. The \$12,000 will cover the 12 months of service.

45225**DIVERSION – Level Funded**

Covers part of the cost of Goffstown cases. Grant funding is continuing to decrease and this makes up some of the difference.

45261**GENERATOR- 35% Increase (\$525)**

This line covers two yearly PM's completed on the two department generators. Next year there is an increase to our preventative maintenance services for the department's generators. While this line reflects an increase it does not accurately reflect the true costs for service that might be in addition to PM service. For instance the Thanksgiving snow storm we had in 2014. Power was out, generator was running until about 130AM. An emergency call out was done and they were able to get the generator running, but were not able to replicate the problem or identify the cause.

45262**NESPIN – 50% Increase (\$50)**

New England State Police Intelligence Network (membership dues) provides an intelligence network, also some specialized equipment use, and financial analysis for check and credit card cases and training in specialty areas at minimal costs if any. There was an annual increase for the membership that was not identified in 2015.

45263**IACP NET- Level Funded**

This is the International Association of Chiefs of Police user fee, for a software package to access through the internet for research, policy development, grants and information gathering.

46010**PHOTO LAB EXPENSES – Level Funded**

About every two years, we are replacing our small point and shoot digital cameras due to wear and tear. I have begun purchasing digital SLR cameras that can withstand much more day to day continuous use and also take better pictures. I believe in the long run, we can see a savings in this line once all the line cars are equipped.

46020**CRIME LAB –11.76% Decrease (\$200)**

Includes fingerprint supplies, moulage, dental stone, electrostatic imprinting sheets, Drug Field test kits, and evidence packaging supplies.

46025
ACCIDENT UNIT – 140% Increase (\$700)

Measuring devices, chalk, flares. This year we plan to purchase roadway signs identifying accident scenes so that traffic can more quickly be diverted. We also plan to have pop up traffic cones that can be added to our cruisers for scenes.

46030
INTOXILYER EXPENSES – Level Funded

Covers materials/supplies/mouth tubes, etc. This line also covers the fees that we are charged for blood draws.

This line encompasses blood tests conducted at the hospital. In cases of felony level offenses where 2 blood tests are required, the amounts can add up quickly. A single blood draw costs the town \$150.00. One, two car crash with serious injury could potentially cost us \$600.00 for that single crash. We feel we can decrease this though because we have an ample inventory of the supplies utilized from the intoxilizer machine.

46035
FIRST AID – 74.38% Increase (\$595)

CPR masks, bandages, AED supplies, hand wash supplies for vehicles, update expired filters for gas masks,

From this line in addition to first aid supplies, we also draw disinfecting wipes, gloves, and the basic first response supplies. We have been able to maintain our current stock well enough, but some of these supplies have a shelf life and will need replacement.

47110
OFFICE SUPPLIES - 28.57 Decrease (\$2000)

This line and operating supplies used to be one line. Now that it is separated, the same money between both lines is the same, but we use this account line less than operating supplies line.

47120
OPERATING SUPPLIES - 40% Increase (\$2000)

This line was divided into operating and office supplies. We need to budget the same amount as last year, just dividing up the two lines. From these two lines we maintain and operate equipment in the department and replace and repair it as necessary. It also provides everyday operating supplies for paper, pens, notebooks etc.

**47340-
POSTAGE – Level Funded**

Postage, supplies and fee for Stamps.com. Additionally we have increases in mailing for unpaid parking tickets, alarm permits etc.

**47370
PHOTOCOPIER CONTRACTS – Level Funded**

We currently have three machines. Only one of those does not have a maintenance contract. Two are bought and paid for, the one under contract will not be paid in full for another two years.

**47400
BOOKS AND PUBLICATIONS – 20% Increase (\$200)**

Each year we come close to over expending and some of the annual publications we have there is a slight increase this coming year over 2015.

**47500
PRINTING AND BINDING – 7.14% Increase (\$100)**

The fact that we keep nearing the over expenditure of this line predicates that we increase it slightly. We are increasing our public outreach for a number of reasons and this has cost extra expenditures in this line.

**48440
FURNITURE AND FIXTURES – Level Funded**

**48460
COMPUTERS & COMM EQUIPMENT REPAIRS- 16.16% Increase (\$1188)**

This line covers radar repairs and some computer/MDT repairs. From this line, we expend money to maintain the radar trailer, certifications of all radar units and minor accessories/replacement parts for MDT. This increase has been discussed with our IT Department who have shared the cost of our replacement MDT's in our cruisers. This increase includes a new one to be put on line.

**49400
ADVERTISING – Level Funded**

Public hearings, recruitment and hiring, and found animals.

50230
CELL PHONES – 5.8% Increase (\$200)

This small increase is based on our current Verizon Wireless contract. We have maintained a level budget with this for several years. The increase will cover any repairs needed as well to department phones. There are 5 lines covered in this including the modem

50260
TELEPHONE REPAIR – Level Funded

50270
ELECTRICITY – 18.53 Decrease (\$3965)

This number corresponds with the projected electric rates over the next year.

50280
PROPANE – 24.84% Decrease (\$2720)

We are part of the town wide bid process. The combination of the reduced rate, cost saving measures such as insulating pipes we have been able to reduce our usage. That being said, we cannot reduce any further than what is recommended. We must be aware of is the need to have the ability to pay for propane should another town wide emergency hit. The propane for the department operated generator, which runs communications, the emergency operations center, and the police department HVAC systems are operated on propane. Any extended use of the generator will accelerate the consumption of propane. The operation of the EOC is crucial to the ability of the town to provide necessary services in the event of an emergency.

50290
WATER Level Funded

Manchester Water Works has provided their billing rates for 2015 and this increase reflects that additional cost.

50295
SEWER – 16.67% Decrease (\$240)

Rates that are set by Town Hall based upon 2016 calculations.

50310
TELECOMMUNICATIONS – 5.02% Decrease (\$528)

Based on current spending 2015 projections, we should be able to decrease this line by the 5% noted.

52315
CONTINGENCY – Level Funded

To cover unanticipated expenses mainly associated with criminal investigations, materials to secure scenes, evidence collection, and the towing/ impounding of vehicles.

52320
ANIMAL CONTROL –Level Funded

52325
CRIME PREVENTION PROGRAMS& EQUIPMENT – 11.76 Decrease (\$1000)

Involves the bike, DARE program, child car seat fitting stations and materials associated with home and business security. Additionally, we have activities such as National Night out, Halloween nightglow sticks and our citizen's academy. This line also contains the K9 Program. We have effectively used the K9 program to find lost children, locate evidence, and assist in the apprehension of suspects and community interaction.

The decrease is based on current trending figures and money spent for 2015.

52330
LEADS ON LINE - Level Funded

This was new line request last year and is for an annual database subscription which is on-line pawn shop reporting. In most cities, pawn shops are required to catalogue on line, purchases with the seller's information. As mentioned earlier, property crime is a problem. We have been lucky to partner with agencies who have been able to share, albeit very limited, information about suspicious pawns in their jurisdictions through the use of Leads Online. For the \$2238 a year, we are able to access the database to see known offenders and what they are selling potentially helping victims of property crimes to get their valuables back.

52340
ACCREDITATION – 37.91% Decrease (\$2654)

Last year was our on-site assessment. The decrease is a result of no CALEA conference nor any hosting of the assessment team. Our annual fees associated with accreditation are still inclusive of the requested amount.

52440
Radio Repair- Level Funded

We have spent the last several years updating our radio systems, enhancing not only the capabilities but also the coverage range of those radios. This translates into an increase in officer safety and reliable and effective emergency communications. At this point, we need to make a commitment to upkeep these

radios and maintain the basic operating components. We currently have no replacement mobile radios, which would require us taking a cruiser off line if the radio was to go down.

Additionally, batteries are not only a concern, but a very real cost item for the portable radios. The usual battery for a portable radio lasts at a maximum of 10 hours; we are getting 12 out of them. The battery life after normal use is about 12-14 months. A single battery runs about \$100. With normal wear & tear (outside 24/7) in all weather conditions, we average around 15-20 per year.

53240
VEHICLE FUEL – 20.21% Decrease (\$13930)

This line was reduced from Town Hall based upon average usage over the past few years combined with the rates the Town was able to secure. Significant savings to say the least.

53250
MAINTENANCE CHARGES - VEHICLE – 9.09% Decrease (\$2000)

This is based on current spending and the possibility of receiving 3 vehicles from CIP.

53260
MAINTENANCE SUPPLIES – VEHICLES – Level Funded

53410
EQUIPMENT – 658% Increase (\$16440)

We want to implement Tasers into our intermediate self defense weapons. The increase to this line is reflected in 5 units, the holsters, cartridges and training for all sworn personnel. I would envision trying to purchase another five units next year and continuing on until all sworn members are outfitted. In today's world of policing, the less than lethal option for officers to utilize is paramount. We have fallen way behind in this current accepted approach to officer and public safety and I think we have been lucky to not have had a serious injury as a result of not being properly equipped with tasers.

This line also encompasses body worn cameras. I anticipate leasing 20 cameras to be worn by patrol personnel. In today's ever changing world, we owe it not only to the citizens, but to the officers themselves to see first hand what actually happened.

53460**FACILITY - MAINTENANCE– 21.05% Decrease (\$4000)**

While we absorbed some of it with the maintenance charges line this year, the building is twenty years old and if proper maintenance is not performed, we will be looking at larger long-term costs.

The decrease is a result of some of the action items needing to be addressed were actually taken care of. That does not mean that we do not have other projects, some unforeseen repairs that we may encounter with the revamping of our training room in the back of the building that is mostly being funded through CIP.

53470**FACILITY- MAINT SUPPLIES- Level Funded**

No anticipated need for an increase in this line. Our contracted janitorial services thinks we are in good shape with the amount of supplies we need to cover the building.

53490**HVAC – 25% Decrease (\$1000)**

This covers the semiannual servicing of the units and the replacement filters. We currently have 6 units running for the Police Department. We have two units from the 1990's and 4 that are approximately ten years old. I have removed the HVAC replacement from the CIP lines. This year, 2015, we will need to replace the heat exchangers on 3 units. There is no sense of replacing the whole unit after repair/replacement of the heat exchangers.

55210**PROPERTY INSURANCE – Level Funded**

This line includes four deductibles of \$1000.00. This is a rate set by our insurance carrier.

2016 BUDGET PRESENTATION

COMMUNICATIONS

09/21/2015

11040000-41100

SALARY LINE – .28% Increase (\$1263)

This includes regular wages, and straight holiday. It also includes the contractual costs as outlined in the CBA.

41300

OVERTIME - Level Funded

Through 8 months of this current year, the overtime budget is over 80% expended. Each year we have either overspent or come extremely close to doing so. With the wages of the members expected to increase as a result of contracts being signed, the amount in overtime will be in greater demand.

Unlike patrol, where at times it is feasible to not fill a vacant shift, that allowance isn't available to us for dispatch. If there is a sick call or prolonged absence by one employee, the shifts need covering. When at full staff, there are floating personnel that will fill those vacancies. But, the amount of vacation and sick hours to cover means filling vacancies with overtime.

To fill the vacancies for sick and vacations, it is over \$54,000 alone. Factor in the holiday time required by contract to pay our communications employees during those times, it is well above the requested \$60,000.

44150

CLOTHING & UNIFORMS – 17.5% decrease (\$350)

Our communications division is now fully uniformed as a result of last year's union negotiations. To ensure they are all in proper uniform attire, we will need at least this requested amount to maintain up keep and to outfit any new hires should we need to replace a full time dispatcher.

44300

EMPLOYEE DEVELOPMENT – Level Funded

New employees need to obtain certifications in fire and emergency dispatching. We have worked with other contracted agencies in the past for funding, but this is not always guaranteed.

45410
SPOTS CONTRACT – Level Funded

47110
OFFICE SUPPLIES – Level Funded

Another new line last year. The two combined lines equal what was budgeted for from last year.

47120
OPERATING SUPPLIES - Level Funded

Paper products/printing supplies – Newly combined budget lines.

47400
BOOKS & PUBLICATIONS – Level Funded

47500
PRINTING & BINDING – Level Funded

48440
FURNITURE & FIXTURES- Level Funded

We purchased one new 24/7 chair for dispatch this year and would anticipate purchasing at least two more if monies are available.

49400
ADVERTISING – Level Funded

50310
TELECOMMUNICATIONS – 6.25% Increase (\$200)

Phone/data lines from the summit to the PD. Small increase from the vendor is the reasoning behind this increase.

53420
EQUIPMENT-MAINT – Level Funded

This year we have been lucky to under expend this line. It is usually spent on expensive fixes required when a RAD unit goes down and either needs replacement or repair. The new RAD units for the new radio equipment come with a warranty that we can purchase. The cost of that for 1 year is \$9,400.95. The amount requested is the difference between our current RAD Care protection and the increase that was quoted.

RAD is the brand name for some of the equipment used to build our new radio system. It is state of the art and very dependable equipment. Goffstown has almost

a 20-year history with this equipment and it has rarely failed. On our older system, we also had some RAD equipment and we carried the RADCARE Protection plan for each of the RAD parts. I have personally had to use it on a couple of failed parts, quickly had our old system up, and running again.

To explain what the RAD equipment does for our new radio system, I will break the parts in to two groups. First, we have two multiplexer units, which are used to convert analog information into digital information so that it can be transmitted over a microwave system. This type of radio system uses microwave or (wireless transmission) from point to point so we do not have to use T1 phone lines to send or receive data or voice transmissions. For microwave to work properly you, need line of sight between two points of coverage. We still have one phone link between Station 19 and Mt. Uncanoonuc, because there is no line of sight between the two points.

The second type of RAD equipment that we use is called an ODU (outdoor unit). The ODU is the interface between the antenna and the receiver, which allows the multiplexer to convert from analog to digital microwave.

If you do not carry the RADCARE service plan and a failure occurs, you have to purchase the new part or send it for repair on your own to Israel. This is very expensive and can take up to a month to receive a repaired or replaced part.

On the other hand, if you have RADCARE, the part is shipped express immediately after one phone call, which limits the time of the outage usually to one day. Additionally, you cannot get software upgrades or telephone support unless you carry the RADCARE plan.

1042200-50270

TOWER ELECTRICITY – 30.46% Decrease (\$1066)

Set from rates established through Town Hall.

50280

TOWER PROPANE – 30% Decrease (\$300)

Now covered under the rest of the town bid. Increase based on bid price times gallons used.

53475

FACILITY-REPAIRS – 16.67 Decrease (\$100)

Based on current expenditures that we have had for the last couple of years.

CAPITAL IMPROVEMENTS

Cruisers: (3 cruisers approved by CIP)

\$114,906

In the 2015 budget cycle, the request for the replacement of four police line vehicles was reduced to 3. The 3 vehicles survived until the March vote yielded a negative result for the Town Operating Budget. As such, the Police Department, along with the other department heads determined where further cuts could be made. As a result of that cost cutting methodology, the Police Department settled for just 2 cruisers, half of what was originally requested.

While that satisfies the agency replacing a couple of cruisers and cycling them through to other departments, it means those cruisers on track for replacement get pushed out and more miles and hours get added to them. It is a cumulative effect whereby each year that happens, the out years for the replacement schedule get more and more fuzzy.

As I have suggested before, a responsible replacement cycle for our agency would be to have 3 cruisers replaced one year, and two the next. That doesn't include the replacement of any of the specialty vehicles that would have been added to the matrix during the scheduling, i.e. ACO vehicle, radar trailer, Command Post etc. This year, I am proposing the replacement of 3 vehicles, including the replacement of the Expedition that was due to be replaced two years ago.

Industry best practices to get the most accurate longevity status of a vehicle would be to take the hours on a vehicle and times that by 33. Each of the cars due for replacement have over 90K miles on them and two of them are old enough whereas hour meters are were not an option. Because of the pushing back of the replacement matrix, I have vehicles that are only two years old with over 85K miles on them and over 8500 hours which is equivalent to almost 300000 miles.

TRAINING ROOM/EMERGENCY OPERATIONS CENTER

\$85,515

This item has been on the matrix for last 4-5 years. It consists of relocating the Town's current Emergency Operations Center from the middle part of our facility and putting it into the rear storage section. This section of the building is larger and has the capability of serving a dual function with the EOC. Right now, the current EOC co-exists with our Operations Room. This room is fine for roll call trainings and briefing, but to hold department trainings, CERT trainings, community meetings etc. it is vastly under spaced.

The renovations will bring the training room/EOC up to date with electronics, seating, workspace and will also encompass a satellite dispatch space in the event the EOC is

open. The current operations room will be converted through regular facility maintenance funds to create a larger patrol work space.

The costs for this project include A/V, HVAC, electrical, flooring and relocating equipment and stored items to another spot in the building to allow for the space to exist. There is a chance of a matching EMPG Grant from Emergency Management that may offset this cost. I do not want to count on those funds in case the grant is not awarded.

3 HVAC Units – TO BE REMOVED FROM CIP

\$35,000

At this time, I would like to remove the HVAC units from CIP. I am in need of replacing the heat exchanger on the 3 units scheduled for replacement. The repairs need to be done before this winter. Once those repairs are done, there is no need to replace the entire unit any time soon.