



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 20

Complete this form electronically! Be clear and concise!

Department: Police Submitted by: Chris Williams

1. Please describe and provide the rationale for any substantial changes in your FY20 line item budget submission.

Cody Wells will be going to the full time police academy starting on 6-10-19 which is 26 weeks long. We have to hire another new police officer when Chip Dodge resigns in February. Depending on how long the process takes this person may be attending the academy in June as well. No Matter what happens if the new officer is untrained they will be going to an academy in the fiscal year 2020, **line item 5315 Police Academy Expenses**. During the summer months I can use Officer Miner and Sevene (School Resource Officer) to help fill the gap but come September I may have to fill the shifts with a temporary part-time officer or overtime.

I would also like to increase the part-time police officer pay. The current pay range is \$17-\$19 an hour and I would like to increase it to \$19-\$21 an hour. I would keep the pay at \$17 an hour while the officer is in field training. **Line item 5114.**

With the new contract between the Town and the technical school they will be paying less as the agreement is to pay the cost of the most junior police officer. They have been paying the salary for an officer at step 5.

We currently have four active reserve officers with one in training. I would like to hire at least two more reserve's, we usually have eight. The cost of the physical exam is \$550.00, psychological exam is \$350.00, and the P.A.T. is \$150.00 equaling \$1050.00 per officer. It usually takes 160-200 hours of training per officer before they can work on their own (\$2,800.00-3,400.00) per officer. **Cost of exams and PAT line item 5350 Other Services. Cost for training Reserve Officers line item 5414 increase from \$33K-\$38440K.**

We will need to replace one of the line cruisers this coming year. The last two out of the three cruisers purchased were administrative vehicles. The cost of the last one was \$34,000.00. A new line cruiser will be in excess of \$45K.

I would like to increase **line item 5195 Police In-Service Training** by \$1,500.00, this is paid in overtime and we have been training 16 officers not 17 due to our current situation. This coming year we will have to pay for 17 officers. Officers overtime rate will go up with possible cola's and step increases. As of the end of November, we are at 60%; the majority of in-service training is conducted in the months of January-April.

I would like to increase the **line item 5246 Leases/Support/Contracts** by \$1800.00 I would like to purchase "Power DMS" which is an electronic storing of Policy, Training & Accreditation tool. Our policy and procedures are severely lacking and one of my highest priorities is to start instituting new ones. Power DMS helps you select, introduce, train and track every policy that is instituted. In the future when a new policy is written DMS will extract the old one and introduce the new one which will be in the best practice of policing. This information can be downloaded onto any laptop, desk computer or hand held electronic device. The information is readily available to any officer who is out of

the office and on scene of any accident, arrest, incident or call. By law, every officer needs to be trained for any new policy, we cannot simply hand it out and expect everyone to understand it. Training cost money, in order to train all full-time police officer's and 5 reserve officers is \$749.37 per hour. With DMS we can build in testing and training within the software and the officers could complete this during their shift. Everything is electronically recorded so the time the officer received, reviewed and completed any type of quiz or test would be recorded for liability purposes. The Lieutenant will maintain all records and confirm with the officers that they understand the new policy. An audit system would be in place to track/log/maintain all of the records. By using this product it would offset any cost it would take to train everyone regarding the new policies. DMS will also be used for generating policy for our dispatchers. 2.4 hours of training for the department is \$1,800.00 which is the cost of this program on yearly basis. I think it is an invaluable tool and a source of protection for the department and town. The \$1,800.00 is based on the service fee of \$60.00 per person per year (30) employees.

Line item 5315 Police Academy Expenses needs to be increased as it was zero funded this year. We will have to train the person who we hire when Charles Dodges resigns in February. I am requesting \$6,000.00 as the academy tuition is \$3,000.00 and the added cost is clothing, books and equipment required for the academy. (26) weeks long.

Line item 5501 drug investigation decrease from \$1,500.00 to \$500.00. Det. Dempsey is back on the task force but there are times where he will conduct investigations with in the town of Montague separate of the task force and buy money will be needed.

Line item 5582 Uniforms/Clothing should stay at level funded \$18,100.00. 17 full time officers with a \$900.00 clothing allowance is \$15,300. The additional \$2,800.00 is used for new reserve officers and to repair or replace existing part-time clothing. We will be hiring two new reserve officers.

2. Did you receive funding for any special articles in FY19? What is the status of those expenditures/investments?

We did not receive and additional funding in a special article for this fiscal year, we did FY16 and FY18.

**3. Did you receive funding for a discretionary account in FY19? What have you purchased to date, at what cost?
Looking forward in FY19, what do you expect to purchase at what cost?**

We had a balance of (\$28,464.50) in our discretionary account at the beginning of this fiscal year based on FY16&18. We purchased two new laptop computers for the line cruisers at the cost of \$11,748.00. We also purchased some tactical gear, \$2,648.00 for the two special response officers. We purchased twenty new Glock Firearms (\$440) apiece, twenty new holsters (\$134) apiece and 20 high capacity magazines (\$25) apiece for a total of \$11,980.00. We traded in our old firearms (20 years old) which will discount the overall price by \$5,600.00. The total new cost for the firearms is \$6,380.00 instead of \$11,980.00. We are currently in the process of purchasing a "Fire Wall System" (\$2,000) for the entire police department. Currently each individual computer has its own fire wall system and some of those have been breached by hackers. The

computer that runs the heating/cooling system was compromised a year or two ago and we have had consistent problems with it. One of the desk computers was compromised and wiped that system clean. With the new fire wall everything that comes in and goes out will filter through this system making it safer for every computer.

4. To-date in FY19, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

We purchased (2) new computers for the cruisers replacing some of the outdated Tough Books. We were also awarded \$18,879.65 from an equipment grant. With this money we purchased (2) more new computers for the cruisers, (8) High Level Threat Ballistic Vests and tourniquets to be used in an active shooter scenario and training for the Gill Montague School District.

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY19 operating budget? If so, offer your recommendation(s) for improving the situation.

We have had personnel changes within the department and promotions along with the change. We have had to pay for one sole assessment center to hire a Chief and are in the process of ordering (paying for) another to promote a patrolman to sergeant. Neither was budgeted for this fiscal year. We will have at least one officer going to the full-time academy this fiscal year, possibly two. Academy tuition and uniforms/equipment were not budgeted for this fiscal year. Moving forward when the former Chief comes off the books in February we will be able to hire a new officer at a lower rate.