

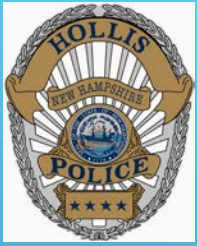
HOLLIS POLICE DEPARTMENT



A Nationally Accredited Law Enforcement Agency



2021 Fiscal Year Budget Presentation



THE HOLLIS POLICE DEPARTMENT

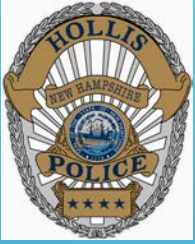
A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

VISION STATEMENT

Through our commitment to excellence we will advance our status as a model, progressive law enforcement agency with a well-trained, innovative, and diverse workforce, who earn the trust and respect of those we serve.

MISSION

We are a dedicated and trustworthy family of law enforcement professionals who pride ourselves on being approachable, and are devoted to strengthening our safe and thriving community.

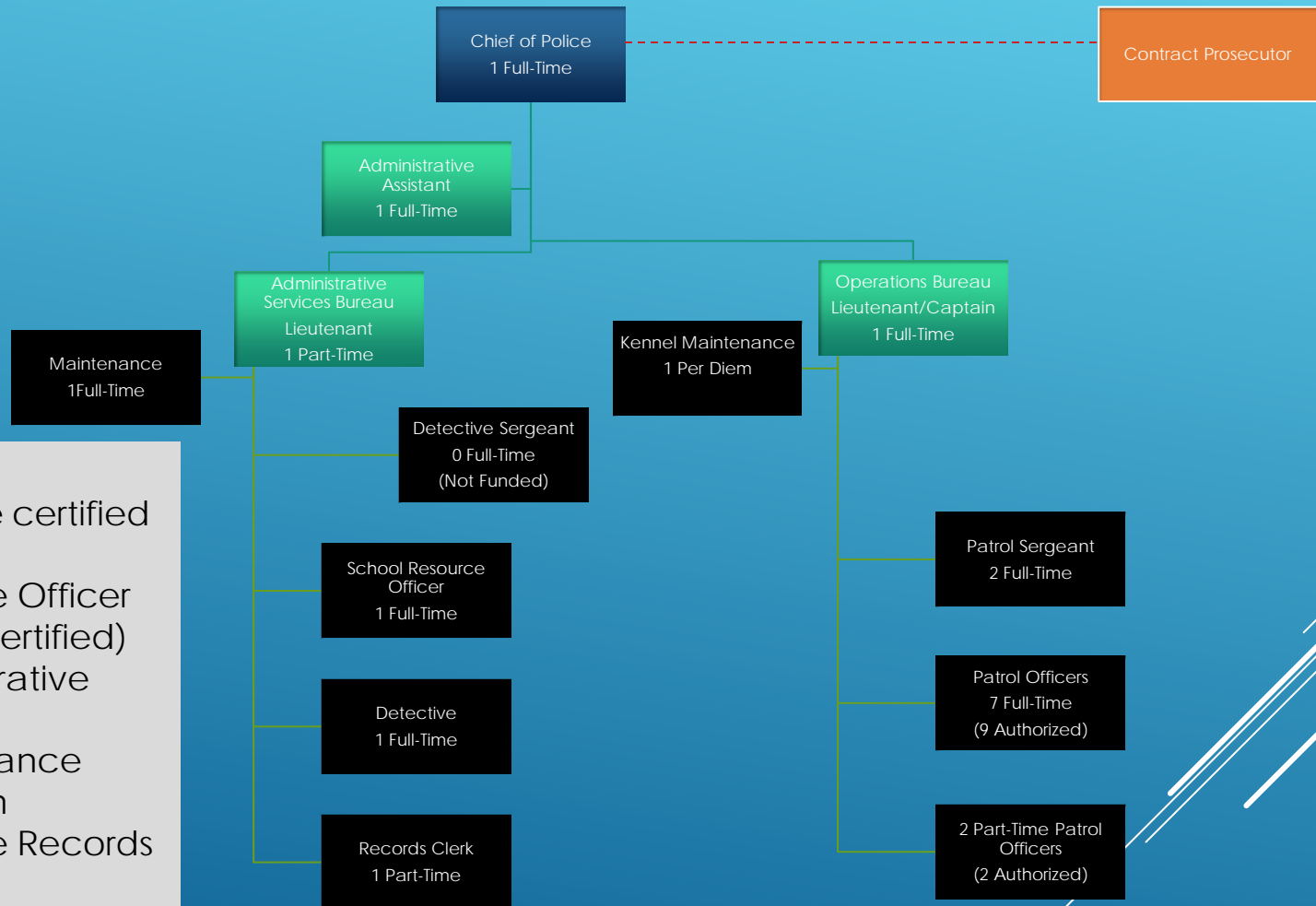


CORE VALUES

**HONESTY
EXCELLENCE
INNOVATION
INTEGRITY
APPROACHABLE
ACCOUNTABLE
COMPASSION
DEDICATED**



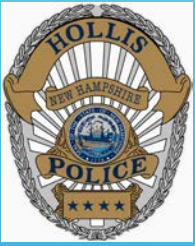
HOLLIS POLICE DEPARTMENT ORGANIZATIONAL CHART



Full Staffing

- 15 full-time certified officers
- 1 part-time Officer (full-time certified)
- 1 Administrative Assistant
- 1 Maintenance Technician
- 1 Part-Time Records Clerk

**Contract
Prosecutor**



2021 BUDGET DEVELOPMENT GOALS



- ▶ Maintain and improve current police services.
- ▶ Ensure line items and whole of the budget reflects appropriate funding given increases or reductions in costs.
- ▶ Evaluate all lines items to ensure the formula, method, or data used for determining funding is ACCURATE and APPROPRIATE.
- ▶ Continue to maintain building, grounds and equipment to ensure maximum efficiency, appearance, and longevity.
- ▶ Update and replace aging equipment, as needed.



OUR PHILOSOPHY ON BUILDING BUDGETS

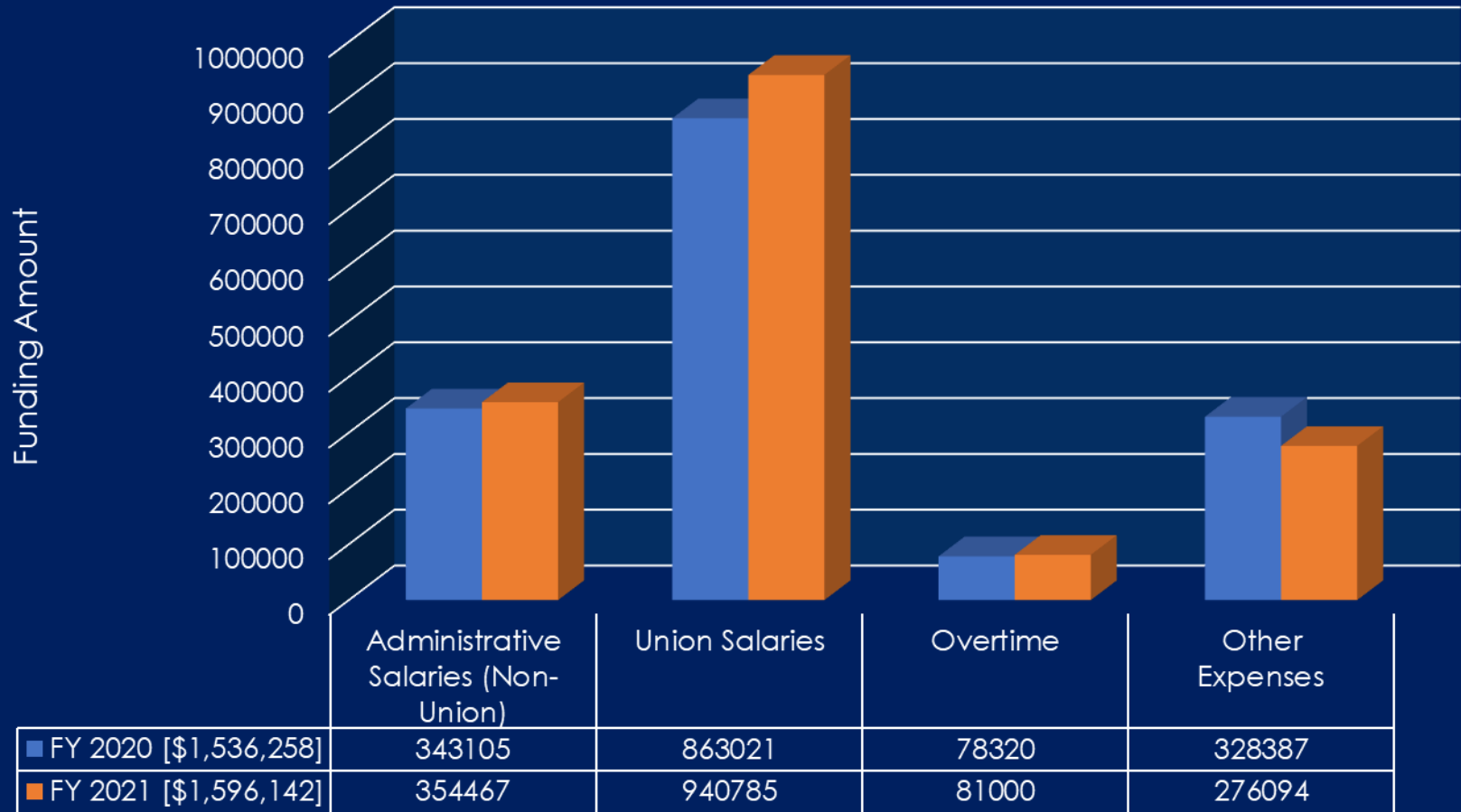


- ▶ We always start at ZERO.
- ▶ We set goals to draft a budget that we can and will **live within**.
- ▶ We truly build an OPERATING BUDGET based on what we believe are the anticipated expenses for a given budget year.

2021 Budget Proposal Expenditures							
	<u>2019</u> <u>Budget</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Budget</u>	<u>2020</u> <u>Actual</u>	<u>Proposed</u> <u>Budget</u>	<u>Variance</u> <u>(\$)</u>	<u>Variance</u> <u>(%)</u>
Police							
01 4210 0 291 PD-Uniforms	18,000.00	23,010.39	21,200.00	4,753.22	20,000.00	(1,200.00)	-6%
01 4210 0 320 PD-Legal	49,200.00	48,502.00	49,200.00	32,422.00	63,600.00	14,400.00	29%
01 4210 0 330 PD-Training	12,550.00	15,866.49	14,650.00	5,469.40	15,000.00	350.00	2%
01 4210 0 331 PD-Accreditation Expenses	10,600.00	12,602.47	10,200.00	8,112.88	9,000.00	(1,200.00)	-12%
01 4210 0 341 PD-Telephone	7,500.00	6,119.56	6,200.00	3,890.86	6,200.00	0.00	0%
01 4210 0 345 PD-Internet Service	300.00	367.48	540.00	196.00	540.00	0.00	0%
01 4210 0 355 PD-Photography	1.00	0.00	1.00	0.00	1.00	0.00	0%
01 4210 0 361 PD-Contract Cleaning	17,000.00	17,960.00	17,000.00	9,881.25	18,000.00	1,000.00	6%
01 4210 0 390 PD-Personnel Services	2,850.00	15,439.34	5,000.00	1,569.34	4,500.00	(500.00)	-10%
01 4210 0 410 PD-Electricity	7,600.00	6,842.04	7,200.00	4,471.41	7,200.00	0.00	0%
01 4210 0 411 PD-Propane	4,500.00	3,719.61	3,000.00	1,165.23	2,500.00	(500.00)	-17%
01 4210 0 414 PD-Wood Pellets	4,200.00	3,677.69	5,145.00	325.00	5,000.00	(145.00)	-3%
01 4210 0 430 PD-Station Maintenance	14,500.00	24,698.26	15,800.00	15,923.06	18,500.00	2,700.00	17%
01 4210 0 432 PD-Radio Maintenance	1,000.00	100.00	600.00	0.00	1.00	(599.00)	-100%
01 4210 0 433 PD-Prisoner Services	1.00	0.00	1.00	0.00	1.00	0.00	0%
01 4210 0 560 PD-Dues & Publications	2,200.00	3,314.05	2,800.00	2,469.90	3,500.00	700.00	25%
01 4210 0 561 PD-Radar Certification	3,300.00	3,151.43	3,100.00	682.00	3,000.00	(100.00)	-3%
01 4210 0 580 PD-Private Car Mileage	300.00	461.13	300.00	0.00	150.00	(150.00)	-50%
01 4210 0 611 PD-Copy Machine Supplies	2,500.00	2,412.75	2,500.00	1,989.74	2,500.00	0.00	0%
01 4210 0 615 PD-Police Equipment	31,000.00	60,082.98	31,000.00	21,725.84	14,100.00	(16,900.00)	-55%
01 4210 0 620 PD-Office Supplies	4,000.00	4,141.01	4,000.00	2,864.09	4,000.00	0.00	0%
01 4210 0 625 PD-Postage	1,500.00	906.07	1,300.00	407.20	1,000.00	(300.00)	-23%
01 4210 0 635 PD-Vehicle Fuel	30,250.00	22,205.87	30,250.00	9,308.03	25,000.00	(5,250.00)	-17%
01 4210 0 660 PD-Vehicle Maintenance	19,000.00	14,774.44	18,500.00	4,982.75	19,000.00	500.00	3%
01 4210 0 681 PD-Records Management	25,000.00	33,024.76	25,500.00	23,121.95	27,000.00	1,500.00	6%
01 4210 0 690 PD-Miscellaneous	3,000.00	4,076.18	4,000.00	2,718.08	5,000.00	1,000.00	25%
01 4210 0 760 PD-Police Cruiser	47,000.00	47,000.00	47,000.00	23,500.00	0.00	(47,000.00)	-100%
01 4210 1 430 PD-ANI-Kennel Maintenance	500.00	0.00	1,400.00	96.73	1,000.00	(400.00)	-29%
01 4210 1 470 PD-ANI-Veterinarian Services	400.00	0.00	400.00	0.00	500.00	100.00	25%
01 4210 1 560 PD-ANI-Kennel License	200.00	200.00	200.00	0.00	1.00	(199.00)	-100%
01 4210 1 610 PD-ANI-Kennel Supplies	400.00	99.75	400.00	39.99	300.00	(100.00)	-25%
Total Police	320,352.00	374,755.75	328,387.00	182,085.95	276,094.00	(52,293.00)	-16%

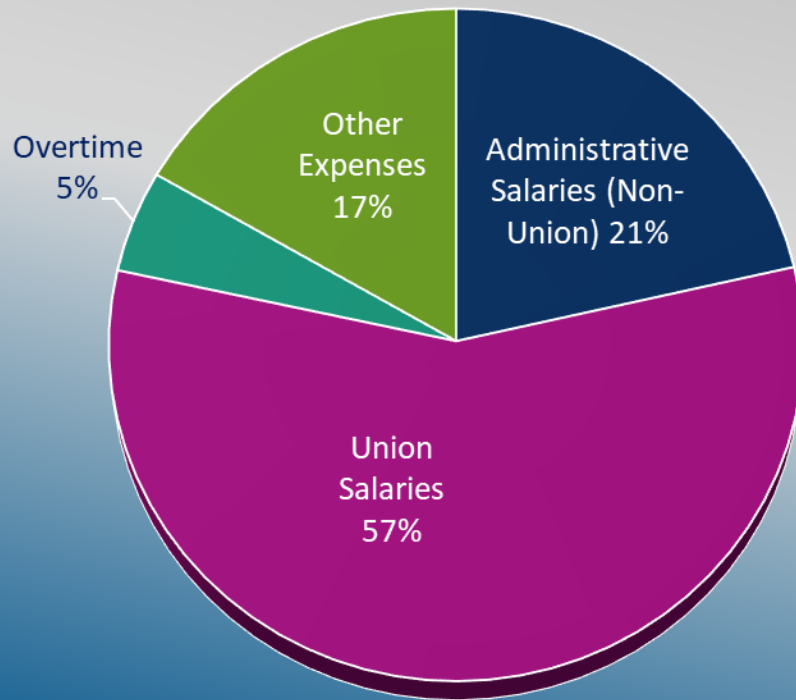
FISCAL YEAR COMPARISON BY COST ITEM

FY 2020 VERSUS FY 2021

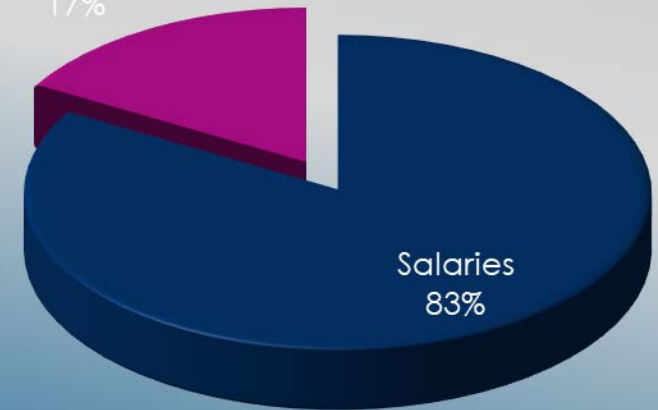


FY2021 PROPOSED BUDGET BREAKOUT BY COST

Total = \$1,652,349.00



All Other
Expenses
17%



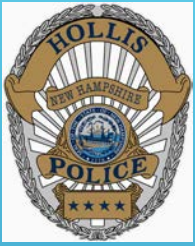
CHALLENGES IN FORMULATING THIS BUDGET

- ▶ Modification of Contract Prosecutor Pay.
 - ▶ Last year, we encumbered 2019 funds to offset the increase in our contract fees for the Prosecutor position.
 - ▶ As such, we see a 29% under the Legal line item to offset this increase.
- ▶ **STAFFING, STAFFING, STAFFING!!!**
 - ▶ Costs associated with recruitment, hiring/selection, and **TRAINING** of new officers.
- ▶ Continued uncertainty in the energy market given current geo-political issues and increases in energy production costs/supply costs.
 - ▶ Fuel prices remain low; however, we are one geopolitical crisis away from significant increases in energy related costs.
- ▶ Increase in costs associated with equipment, vehicle maintenance, building maintenance, body worn cameras, etc.



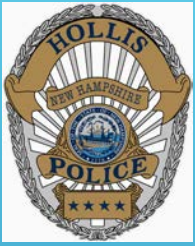
FY 2021 REQUESTED INCREASES IN ORDER OF PRIORITY

1. Employee wage scale adjustments for union and non-union wages.
2. Funding of an additional police officer position – COPS Grant funded position.
3. Building maintenance related costs.
4. Police equipment costs:
 - ▶ Replacement of aging body worn camera systems; and,
 - ▶ Renewal of cruiser lease program for 3 cruisers.



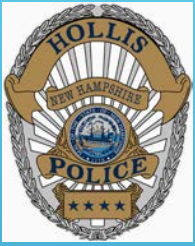
FY 2021 Notable Areas of Requested Increases

Line Item Description	Increase Amount
0 320 PD Legal Funding of Current Prosecutor Contract Fees	\$14,400.00 (29%+)
0 681 PD Records Management Increase to RMS Software Fees	\$1,000.00 (6%)
0 690 PD Miscellaneous	\$1,000.00 (25%)
0 390 Personnel Services Polygraphs, Psychological Exams, Medical Exams, etc.	\$2,150.00 (75%)
0 430 PD Station Maintenance	\$2,700.00 (17%)



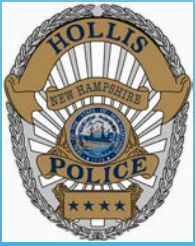
CONTRACT PROSECUTOR POSITION

- ▶ 2021 will mark the second year of our current contract/agreement with Attorney Bradford Coates.
 - ▶ Initial contract was initiated in November 2017 (partial funding in 2018 (April – December, 2018)).
 - ▶ Second contract was initiated for FY 2019 and did not include an increase in monthly fees.
 - ▶ Current agreement became effective 1 January 2020. In effort to reduce 2020 budget costs, we encumbered funds from 2019 fiscal year to fund increases in Prosecutor Contract (difference of \$14,400.00).
- ▶ Works 25 hours per week. Aside from present in court, includes:
 - ▶ Office hours
 - ▶ Writing legal documents
 - ▶ Case preparation
 - ▶ Witness preparation
 - ▶ Phone calls
- ▶ 266 arrest in 2019, including must appear citations/summons.
 - ▶ Does not include speeding and other motor vehicle citations.



COST ANALYSIS

- ▶ 25 hours weekly x 52 weeks = 1300 hours
 - ▶ $1300 \text{ hours} / \$63,000 = \$48.46 \text{ hourly rate}$
 - ▶ Hourly rates for attorneys can range from \$100.00 to \$400.00.
 - ▶ The average hourly rate for an attorney in the Boston area is \$278.00.
- ▶ Average fee range charged by an attorney is between \$3,500.00 and \$5,000.00 for one misdemeanor case, including DUIs.
- ▶ This rate may either fluctuate depending on the circumstances surrounding the case.



THE BENEFITS

- ▶ In years past, Prosecutorial duties were carried out by a Detective.
- ▶ What we found that the combined responsibility of conducting criminal investigation and prosecuting cases was far greater than a 40-hour work week.
- ▶ The process of prosecuting cases is continually evolving and becoming more and more technical. This requires us to utilize the services of an attorney in order to best navigate the court system.
- ▶ Timely and effective feedback on our cases, which is instrumental for training purposes and officer development.
- ▶ Increase victim and witness notification and interaction.

THIS IS EFFECTIVE USE OF OPERATING BUDGET FUNDS.

0-119 OVERTIME

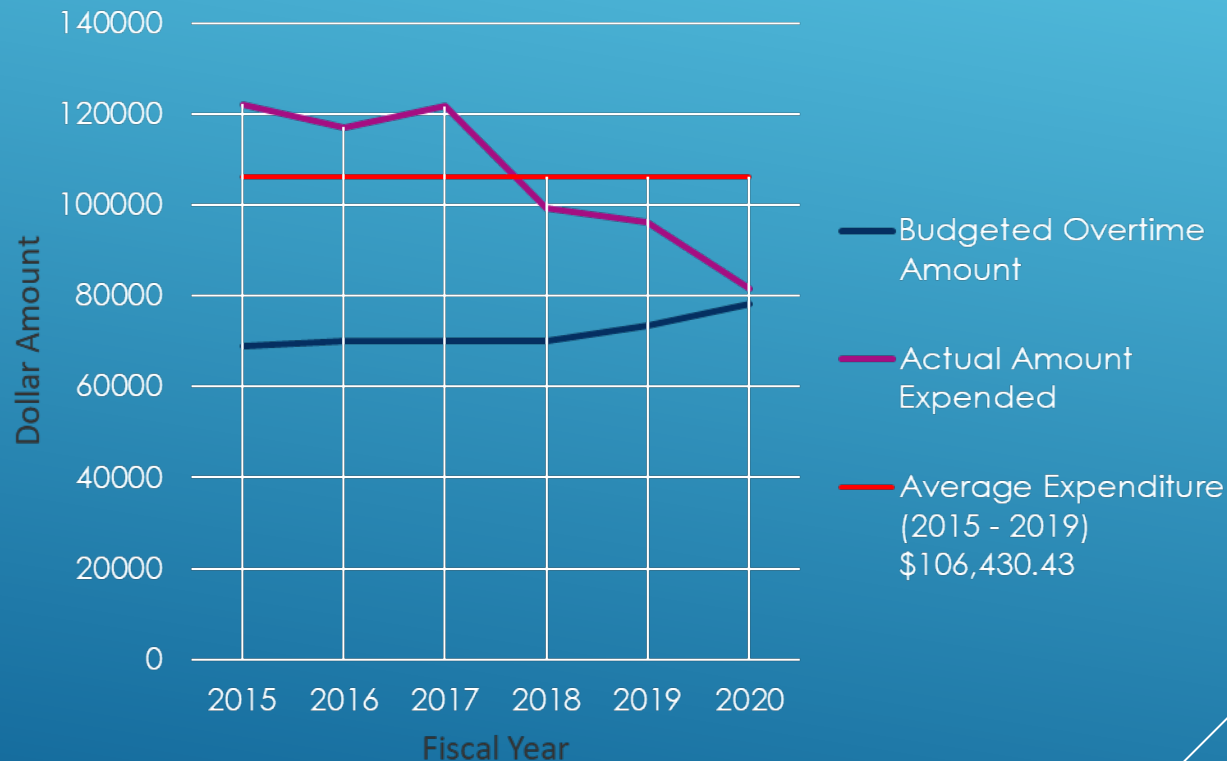
2020 approved budget

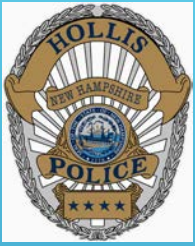
\$78,320.00

2021 request

\$81,000.00 (3.5% increase)

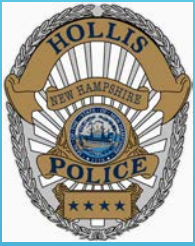
Overtime (Budgeted vs. Actual) 2015 - 2020





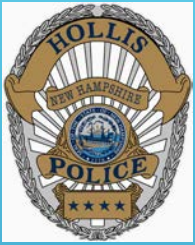
ENERGY/ELECTRICITY

- ▶ **Continued reduction in overall building heating/energy costs (PROPANE, PELLETS, ELECTRICITY).**
 - ▶ Propane: Average expenditures for 4 year period (2016 – 2019) = \$2,903.12.
 - ▶ 2017 and 2018 average = \$2,533.13
 - ▶ 2021 proposed funding = \$2,500.00 is a 17% reduction from 2020 funding, and a 44% reduction from 2019 funding amounts.
 - ▶ Wood Pellets: Three years of solid data for pellet furnace.
 - ▶ The average expenditure for wood pellets between 2016 and 2019 was \$3564.35.
 - ▶ We are now utilizing the wood pellet furnace as the primary heating source, with propane as a supplemental heating source.
 - ▶ Cost per ton actually decreased for 2021 fiscal budget from \$245.00 per ton to \$242.00 per ton.
 - ▶ Renewable energy credits. We generated 26 renewable energy credits in 2019, which totals about \$572.00 in renewable energy credits. We use this money to pay for annual maintenance fees for the pellet furnace, and any remaining money is paid to us via check and credited to the Wood Pellets line item (about 1/10th of annual costs for pellet furnace is returned via renewable energy credits).
 - ▶ **Propane costs per gallon for 2021 fiscal year is 1.019.**
- ▶ Electricity costs have remained relatively stable averaging around \$6,600.00 over the past three complete budget cycle (2017, 2018 & 2019). There is, however, an amount built in for rate increases.



FY2021 HORIZON ISSUES

- ▶ Recruitment – maintain/increase competitiveness in attracting quality applicants.
- ▶ Retention – efforts to retain officers, especially given the competitive nature of police hiring and given the fact many agencies are attempting to lure qualified certified officers to their ranks.
- ▶ Replacement of body worn camera system.
 - ▶ Current utilize Axon Body Cameras, which were on a lease-type program that expires in 2021.
 - ▶ Originally a CIP funded program, but projected increases make it a better option of fund with surplus 2020 monies.
- ▶ Replacement of three aging cruisers (new 3-year cruiser capital lease).

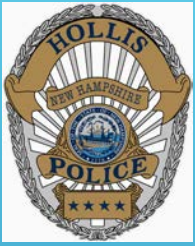


CAPITAL IMPROVEMENT PLAN

MUNICIPAL BUILDINGS & FACILITIES EXPENDABLE TRUST

Project Description	Projected Cost
Cruisers (3)	\$45,000.00
TOTAL	\$45,000.00

No items listed on the Municipal Buildings & Facilities Expendable Trust.



2020 BUDGET ACCOMPLISHMENTS

- ▶ Continue to operate within budgetary means while working to update equipment while improving technology.
- ▶ Several line items, including the overtime line item remain at a surplus.
- ▶ Minimized impact of overtime costs, even when dealing with continued staffing issues.
- ▶ Continue to provide a high level of training for officers.
- ▶ Successfully utilize available funding to focus on accreditation efforts.
- ▶ Reduce costs on certain line items by updating contracts and improving internal processes, including transparency.
- ▶ Completion of a five-year Strategic Planning process.
- ▶ Numerous facility updates completed or planned, such as parking lot sealcoating, landscaping, carpeting, roof replacement, and sign replacement.

THANK YOU FOR YOUR TIME!

