

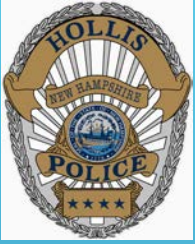
HOLLIS POLICE DEPARTMENT



A Nationally Accredited Law Enforcement Agency



2020 Fiscal Year Budget Presentation



THE HOLLIS POLICE DEPARTMENT

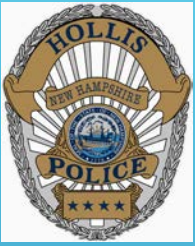
A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

VISION

Excellence in public safety.

MISSION

The mission of the Hollis Police Department is to protect life and property and to maintain order within the Town in a fair and impartial manner.



VALUES

Hollis Citizens

- Working in partnership with our community
- Identify and address public safety and other quality of living issues
- Provide a diverse workforce representative of the community
- Protect individual human rights

Employees

- Hire, train, and develop the best workforce while emphasizing employee wellness
- Utilize teamwork and collaboration to achieve success
- Empower our members to solve problems through individual initiative reflecting accountability and urgency

Striving for Excellence

- Provide responsive leadership and excellent service to our community
- Commit ourselves to continuous process improvement
- Utilize innovative technology and ideas to enhance the quality of police service

Accountability

- Professionally, ethically, and fairly upholding our duties
- Provide courteous and respectful interaction
- Maintain the highest level of integrity



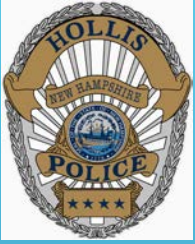
HOLLIS POLICE DEPARTMENT ORGANIZATIONAL CHART



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**



2020 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.

Police							
	<u>2018</u>	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>Proposed</u>	<u>Variance</u>	<u>Variance</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>(\$)</u>	<u>(%)</u>
Police							
01 4210 0 291 PD-Uniforms	16,000.00	17,342.99	18,000.00	11,753.31	21,200.00	3,200.00	18%
01 4210 0 320 PD-Legal	35,000.00	32,624.22	49,200.00	36,290.00	64,000.00	14,800.00	30%
01 4210 0 330 PD-Training	13,000.00	12,439.62	12,550.00	12,892.94	14,650.00	2,100.00	17%
01 4210 0 331 PD-Accreditation Expenses	12,000.00	18,567.71	10,600.00	7,296.27	10,200.00	(400.00)	-4%
01 4210 0 341 PD-Telephone	7,500.00	7,589.45	7,500.00	4,437.01	6,200.00	(1,300.00)	-17%
01 4210 0 345 PD-Internet Service	300.00	234.00	300.00	312.98	540.00	240.00	80%
01 4210 0 355 PD-Photography	300.00	1,194.60	1.00	0.00	1.00	0.00	0%
01 4210 0 361 PD-Contract Cleaning	17,000.00	17,025.00	17,000.00	12,110.00	17,000.00	0.00	0%
01 4210 0 390 PD-Personnel Services	3,000.00	4,735.42	2,850.00	3,418.96	5,000.00	2,150.00	75%
01 4210 0 410 PD-Electricity	7,000.00	6,778.38	7,600.00	4,654.55	7,200.00	(400.00)	-5%
01 4210 0 411 PD-Propane	4,500.00	3,480.66	4,500.00	1,713.66	3,000.00	(1,500.00)	-33%
01 4210 0 414 PD-Wood Pellets	4,200.00	3,757.65	4,200.00	4,813.55	5,145.00	945.00	23%
01 4210 0 430 PD-Station Maintenance	14,000.00	19,850.65	14,500.00	14,034.00	15,800.00	1,300.00	9%
01 4210 0 432 PD-Radio Maintenance	1,000.00	0.00	1,000.00	100.00	600.00	(400.00)	-40%
01 4210 0 433 PD-Prisoner Services	100.00	0.00	1.00	0.00	1.00	0.00	0%
01 4210 0 560 PD-Dues & Publications	2,500.00	3,259.53	2,200.00	2,411.05	2,800.00	600.00	27%
01 4210 0 561 PD-Radar Certification	850.00	2,295.00	3,300.00	1,651.43	3,100.00	(200.00)	-6%
01 4210 0 580 PD-Private Car Mileage	300.00	456.21	300.00	45.45	300.00	0.00	0%
01 4210 0 611 PD-Copy Machine Supplies	2,500.00	2,516.76	2,500.00	1,620.16	2,500.00	0.00	0%
01 4210 0 615 PD-Police Equipment	30,000.00	53,143.43	31,000.00	25,105.24	31,000.00	0.00	0%
01 4210 0 620 PD-Office Supplies	4,000.00	6,740.36	4,000.00	2,837.98	4,000.00	0.00	0%
01 4210 0 625 PD-Postage	1,500.00	1,263.87	1,500.00	536.73	1,300.00	(200.00)	-13%
01 4210 0 635 PD-Vehicle Fuel	25,000.00	25,487.35	30,250.00	14,837.16	30,250.00	0.00	0%
01 4210 0 660 PD-Vehicle Maintenance	19,000.00	26,089.60	19,000.00	7,474.09	18,500.00	(500.00)	-3%
01 4210 0 681 PD-Records Management	17,200.00	19,832.19	25,000.00	28,535.46	25,500.00	500.00	2%
01 4210 0 690 PD-Miscellaneous	3,000.00	4,074.02	3,000.00	3,575.87	4,000.00	1,000.00	33%
01 4210 0 760 PD-Police Cruiser	47,000.00	47,000.00	47,000.00	23,500.00	47,000.00	0.00	0%
01 4210 1 430 PD-ANI-Kennel Maintenance	500.00	0.00	500.00	0.00	1,400.00	900.00	180%
01 4210 1 470 PD-ANI-Veterinarian Services	400.00	0.00	400.00	0.00	400.00	0.00	0%
01 4210 1 560 PD-ANI-Kennel License	200.00	200.00	200.00	200.00	200.00	0.00	0%
01 4210 1 610 PD-ANI-Kennel Supplies	400.00	41.99	400.00	99.75	400.00	0.00	0%
Total Police	289,250.00	338,020.66	320,352.00	226,257.60	343,187.00	22,835.00	7%

Joseph Hoebeke:
\$3,200.00 increase represents costs for replacing 4 ballistic vests for officers.

Joseph Hoebeke:
Increase in Contract Prosecutor Wages. Two-year contract, so amount will be level funded in 2021.

This adjustment will fall outside of budget guidance due to request for relief.

Joseph Hoebeke:
Increase in costs associated with polygraph examinations, psychological, medical, written exams, etc.

Joseph Hoebeke:
Propane costs per gallon reduced 15 cents from 2019 fiscal year. We are also relying more on wood pellets for heating.

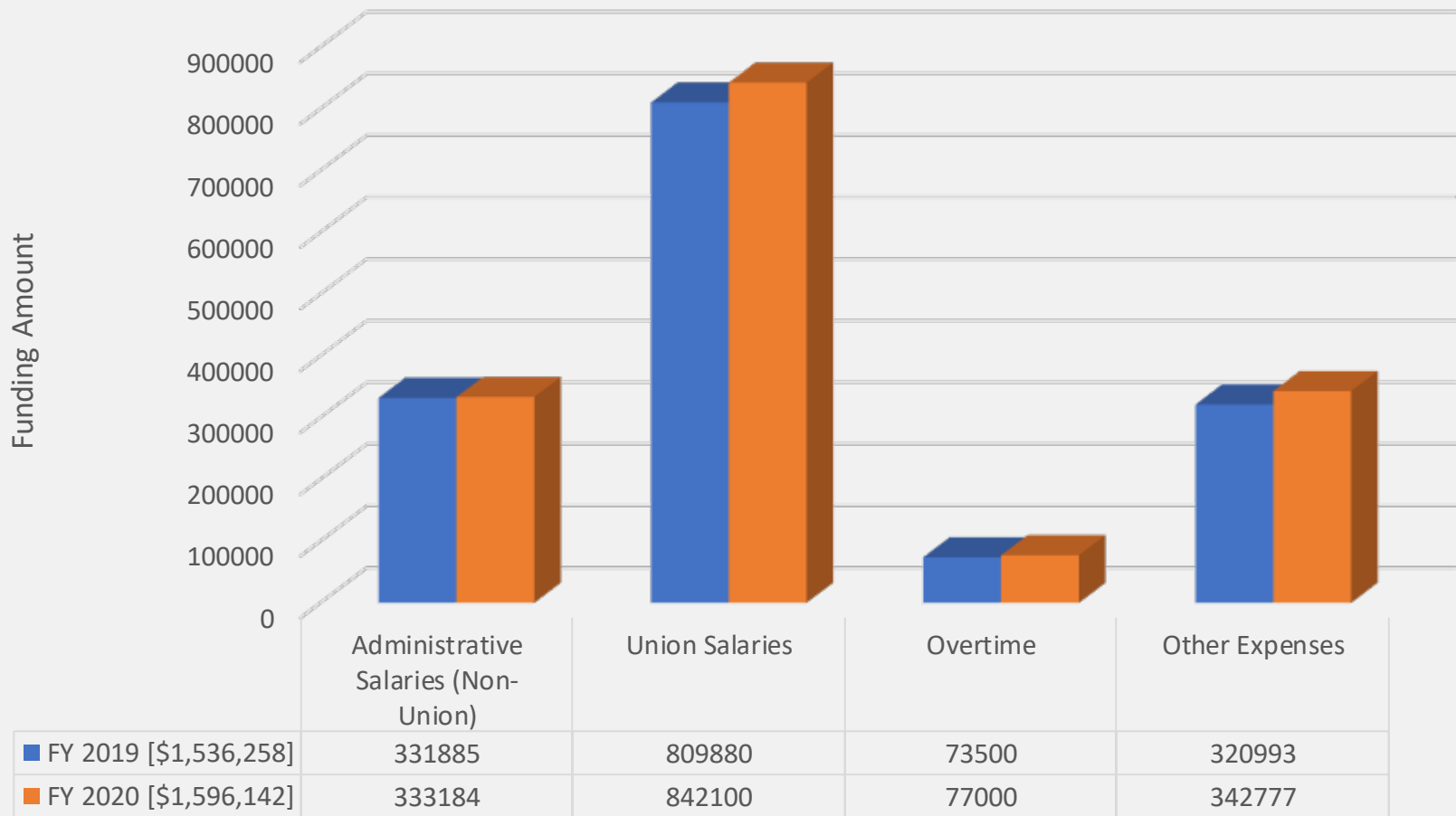
Joseph Hoebeke:
Wood pellets increased \$10.00 per ton from \$235 to \$245.

Joseph Hoebeke:
Funds used for purchasing community events related items, etc.

Joseph Hoebeke:
Kennel Maintenance wages moved from Salaries line item to this specific item.

FISCAL YEAR COMPARISON BY COST ITEM

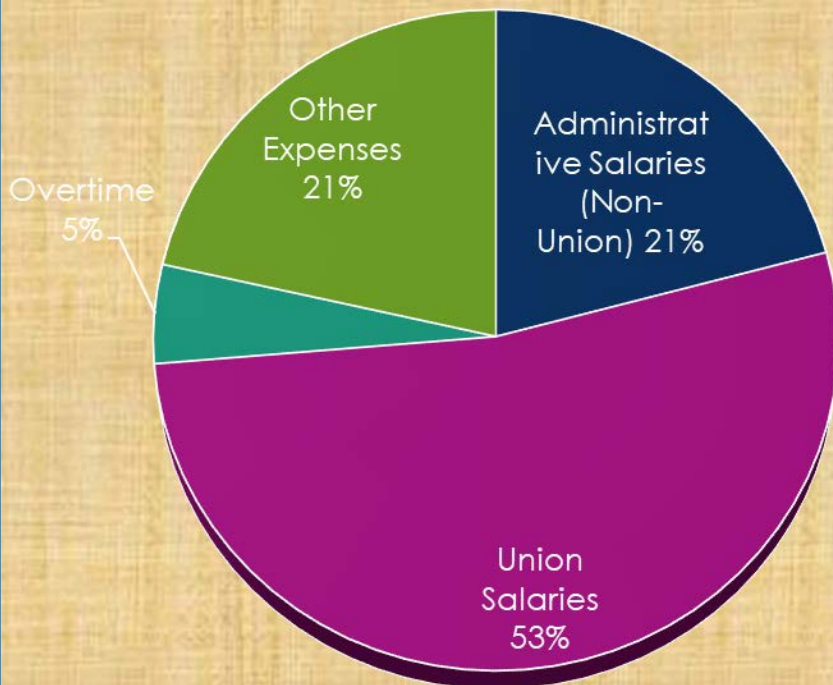
FY 2019 VERSUS FY 2020



FY2020 PROPOSED BUDGET BREAKOUT BY COST

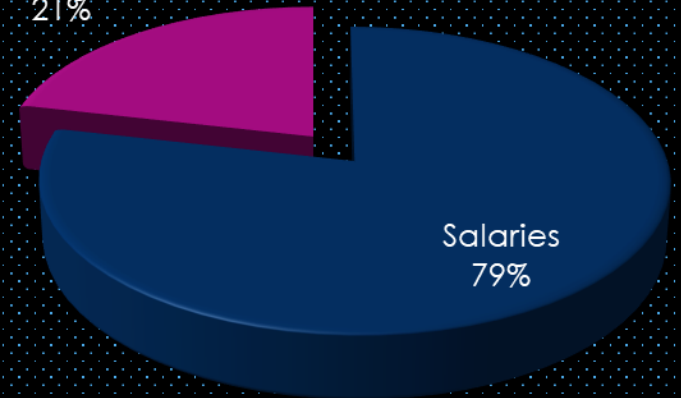
Percentages related to wages do not reflect any tentatively agreed upon wage scale adjustments between the Town and the union. The same is also true for any adjustments to non-union wage scales.

Total = \$1,596,142.00



All Other
Expenses
21%

Salaries
79%



CHALLENGES IN FORMULATING THIS BUDGET

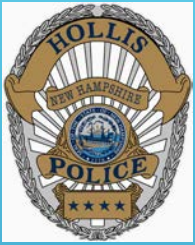
- ▶ Modification of Contract Prosecutor Pay.
 - ▶ Last year funding was 48,000 (\$4,000 per month).
 - ▶ 2020 funding would be for 12 months = \$63,000.00 (\$5,250 per month).
 - ▶ 2-year contract.
 - ▶ No funding adjustment for 2021.
- ▶ **STAFFING, STAFFING, STAFFING!!!**
 - ▶ Costs associated with 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.
- ▶ Increase in costs associated with equipment, vehicle maintenance, building maintenance, personnel services, etc.





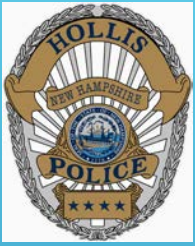
FY 2020 REQUESTED INCREASES IN ORDER OF PRIORITY

1. Employee wage scale adjustments.
2. Adjustment of fees for Contract Prosecutor.
3. Increase in costs for personnel services (i.e. Recruitment/Hiring/Selection).
4. Police equipment costs.
5. Training costs.
6. Building maintenance related costs.



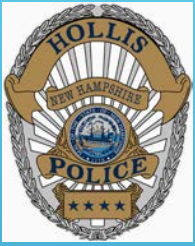
FY 2020 Areas of Requested Increases

Line Item Description	Increase Amount
0 291 PD Uniforms Cost to replace ballistic vests for 4 officers	\$3,200 (18%+)
0 320 PD Legal Fee Adjustment Contract Prosecutor	\$14,800.00 (30%)
0 330 PD Training	\$2,100.00 (17%)
0 390 Personnel Services Polygraphs, Psychological Exams, Medical Exams, etc.	\$2,150.00 (75%)
0 430 PD Station Maintenance	\$1,300.00 (9%)
0 690 PD Miscellaneous	\$1,000.00 (33%)
<i>1 430 PD Kennel Maintenance Kennel Maintenance fees for per diem worker were once included under salaries line item. These are being moved to the appropriate location.</i>	<i>\$900.00 (180%)</i>



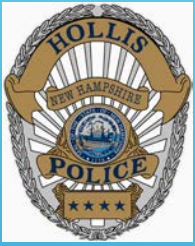
CONTRACT PROSECUTOR POSITION

- ▶ 2020 will mark the second full year of our contract 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.
 - ▶ Position funded for a full year in 2019.
- ▶ Works 25 hours per week. Aside from present in court, includes:
 - ▶ Office hours
 - ▶ Writing legal documents
 - ▶ Case preparation
 - ▶ Witness preparation
 - ▶ Phone calls
- ▶ 240 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

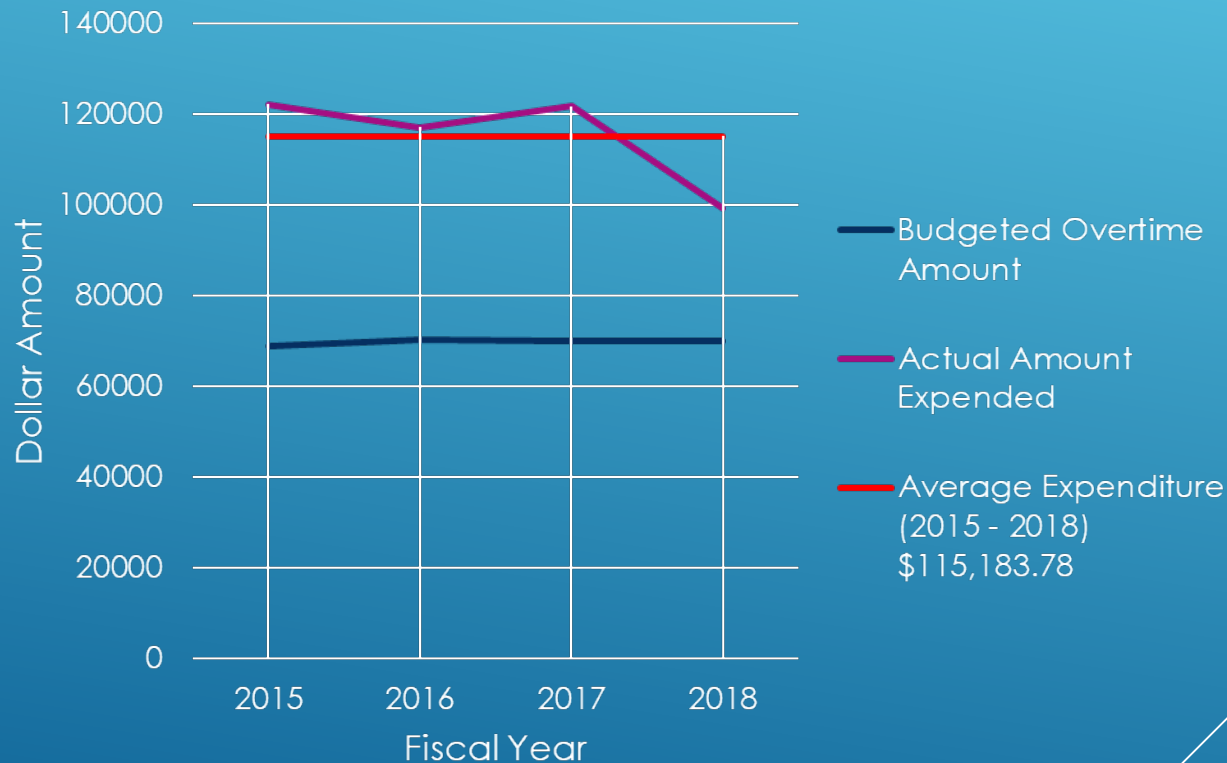
2019 approved budget

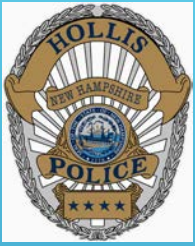
\$73,500.00

2020 request

\$77,000.00 (5% increase)

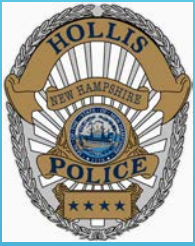
Overtime (Budgeted vs. Actual) 2015 - 2018





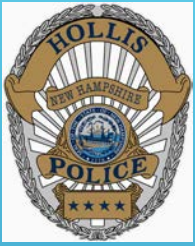
ENERGY/ELECTRICITY

- ▶ **Stability/Reduction in energy spending over a 10-year period shows almost a 35% reduction in overall building heating/energy costs (PROPANE, PELLETS, ELECTRICITY).**
 - ▶ Propane: Average expenditures for 10 year period (2009 – 2018) = \$7,994.48.
 - ▶ 2017 and 2018 average = \$2,533.13
 - ▶ 2020 proposed funding = \$3,000.00 is roughly 70% lower than the average 10 year budget amount of \$9,960.00.
 - ▶ Propane funding for 2020 was reduced 33% from the previous year funding.
 - ▶ Wood Pellets: Three years of solid data for pellet furnace.
 - ▶ The average expenditure for wood pellets between 2016 and 2018 was \$2,391.09.
 - ▶ We are now utilizing the wood pellet furnace as the primary heating source, with propane as a supplemental heating source.
 - ▶ Renewable energy credits. We generated 24 renewable energy credits in 2018, which totals about \$490.80 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 1/8th of annual costs for pellet furnace is returned via renewable energy credits).
 - ▶ Propane costs per gallon – decreased .15 cents per gallon.
- ▶ We continue to see about a 12% reduction on 10 year average on electricity costs.



FY2020 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.
- ▶ Overtime and staffing of Patrol shifts.
 - ▶ With two vacancies, one officer being activated for military service, and one officer in the academy, staffing issues will continue to persist.

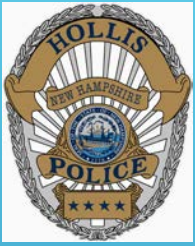


CAPITAL IMPROVEMENT PLAN

MUNICIPAL BUILDINGS & FACILITIES EXPENDABLE TRUST

Project Description	Projected Cost
Police Facility Carpeting	\$22,000.00
Video Surveillance/Key Fob System Update (Hardware and Software)	\$14,500.00
TOTAL	\$39,500.00

No items listed on the Capital Improvement Plan – FUTURE CAPITAL IMPROVEMENTS list for 2020.



2019 BUDGET ACCOMPLISHMENTS

- ▶ Continue to operate within budgetary means while working to update equipment while improving technology.
- ▶ Projects Completed in 2019:
 - ▶ Scanning Project
 - ▶ Payroll software
 - ▶ Parking lot paving
 - ▶ AFIS Machine (Pending)
 - ▶ Gym equipment (pending)
 - ▶ Load bearing vests for officers
- ▶ Minimized impact of overtime costs, even when dealing with significant 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.

THANK YOU FOR YOUR TIME!

