

Lyndeborough Budget Committee

Tuesday, December 18, 2012

MINUTES

Police Department Budget

Members Present: Mike Decubellis, Scott Roper, Don Guertin, Karen Grybko, Burton Reynolds, Bruce Houston, Jeff Schinn, Sandy Schoen **Absent:** Kevin Boette (Donnie Sawin substituted as Sel. Rep)

Also Present: Officer In Charge Rance Deware

Call To Order: Chairman Guertin called the meeting to order at 6:35PM

Introduction: Most committee members had not met OIC Deware. Rance took a few minutes to give members an overview of his work history at Milford PD and several other local departments plus his training and education.

Summary: Budget is up 8.5% but noted some expense will be offset by grants. New records management system was purchased(IMC) with encumbered funds from 2011 that should increase productivity and make us eligible for more grant money. Due to salary savings in the 2012 budget the Selectmen have approved some technology purchases to support IMC (2 laptops for the vehicles and two desktops), a new copier, and a new server to enhance and provide individual firewall protection for the PD.

Coverage: This budget supports 144 hours of coverage per week. Basic coverage is from 7AM to 11PM or 112 hours per week. The remaining hours are for some overlap hours each week (typically 4 but that will vary) and for additional hours of coverage when needed, mostly weekend nights in the summer months. Up to 144 hours is obtained via two full time officers (80 hours) , four part-time officers for a total of 32 hours, plus the OIC at 32 hours per week.

Full Time Wages: two officers with raises based on when they reach certain certification or probation completion levels. Last year there was only one officer in this category.

Clerical: Traditionally there has been a part-time clerical person but not in 2011 or 2012. The 2013 budget has a person for two 4-hours shifts a week to focus on letters, managing the IMC reporting system, filing reports with various agencies, preparing files for the prosecutor, and the like with a rate of pay in line with the clerical wage range for town office staff.

Part Time Wages: This section covers four officers plus the school crossing guard. Most of the time each will cover a shift of eight hours per week to cover the 32 hours total needed except one will be replacing officer Byam at 32 hours per week until April while Byam attends the police academy for full-time certification. The earned time line pays the cost of a part time officer covering when a full time or the OIC take earned vacation, etc and their shift needs to be covered.

Training: Police standards require certain trainings take place on a set schedule such as use of force, firearms, and various course re-certifications. This line covers payment for hours worked to obtain the training needed.

OIC Wages: The current Officer In Charge works 32 hours vs 24 last year and for 52 weeks not 49 as last year thus the increase.

Overtime: Events sometime require an officer to work longer than their normal shift causing overtime expense. The 2012 amount was larger than normal because of short staffing requiring fewer officers to work more hours to provide coverage. **On-Call** expense has seldom been used and none is anticipated in 2013.

Dispatch: We contract with the Hillsborough County Sherriff's Department for this service.

Police Grants: The department applies for several grants each year. The amount in this line is offset by a similar amount on the revenue side of the budget thus there is no tax impact.

Prosecutor: This function has been done in-house in recent years but the Selectmen are investigating sharing a prosecutor with another town. This is a place-holder that estimates what such an arrangement may cost should it be agreed upon.

Firearms Training: The expenses related to meeting our firearms training requirements are covered in this line. Enough ammunition was bought in 2012 to also cover 2013 reducing the line by \$500.

Conferences & Education: Staff development as well as required courses are an investment to help with retention and are important to safety as well as our liability exposures.

Telephone: One office line may yet be dropped for some savings but it was decide the OIC should have a "smart" phone and the laptops now need a data pkg pushing up this line item.

Dues & Associations: Belonging generally brings benefits well in excess of the dues so we are planning on belonging to a few more organizations. Many provide excellent resource materials and some allow us to obtain discounts .

Office Expense: This line has traditionally been under funded. The higher amount is more realistic.

Fuel: Gas is obtained at the state Highway shed in Milford where a state bid locked-in price is very competitive. The new rate has not been announced yet but is expected to be close to the 2012 price and the amount of fuel used should remain about the same so no change.

Cruiser Maintenance: Has to cover routine items as well as any repairs and neither vehicle is under warranty any longer – no change.

Radio & Radar: There are five portable radios. Four are old technology and need to be replaced with the cost either built into a vehicle replacement or we may apply for some grants. These are \$4,000 range

each. A discussion ensued about whether an expendable trust should be established for the more expensive pieces of equipment.

Uniforms: The budget is based on routine annual replacement of clothing amounting to \$400 per officer per year. The 2012 budget will show a large expenditure due to new officers being brought on the department and being completely outfitted. For a time we have tried to outfit new officers with clothing handed in by previous employees but we have stopped this practice.

Vests: Officers are required to wear bullet-proof vests. They have a lifespan of five years with 2 needed for 2013 but a grant covers one half the cost.

IT Support: The new IMC software require a license for each computer it is used on and we have 2 laptops for the cars plus 3 desktops in the office.

Equipment: General equipment needs are covered here. The tasers require use of cartridges for training and that is the reason for the increase.

Dog Control: Should probably read "animal" control as this person helps with any animal related issues and is compensated for food, etc type expense.

Evidence Recovery: If a case requires we retrieve something as evidence this line covers that.

Meeting was adjourned at 8:30PM.

Respectfully submitted:

Burton Reynolds