

TOWN of WINDHAM

APPROVED MUNICIPAL BUDGET 2014-2015

3110 - POLICE SAFETY

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41010	Compensation	1,439,200	1,473,595	673,408	1,615,084	1,555,319	1,555,319
41020	Premium Compensation	221,899	176,832	103,209	197,000	197,000	197,000
41030	Part-time Compensation	-	-	0			
41100	Compensation for Court time	11,878	14,000	8,446	16,000	16,000	16,000
42030	Professional Services	3,474	8,000	3,097	8,000	8,000	8,000
42070	Advertising	-	500	0	500	500	500
42080	Postage	808	1,025	312	1,025	1,025	1,025
42090	Training/Conferences	18,516	12,000	4,355	13,000	13,000	13,000
42100	Travel/Meals	7,464	5,000	3,753	6,000	6,000	6,000
42110	Memberships	335	650	240	650	650	650
42210	Electrical Equipment Maintenance	1,236	1,500	75	1,500	1,500	1,500
43010	Supplies & Materials	11,229	15,200	8,573	15,200	15,200	15,200
43030	Books, Maps & Publications	1,746	1,800	1,456	1,800	1,800	1,800
43050	Clothing	31,216	25,565	12,807	13,800	13,800	25,565
43220	Other Equipment	6,917	9,000	3,275	10,000	10,000	10,000
		<u>1,755,918</u>	<u>1,744,667</u>	<u>823,006</u>	<u>1,899,559</u>	<u>1,839,794</u>	<u>1,851,559</u>

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MISSION:

The mission of the Windham Police Department is to provide the citizens of the Town of Windham a safe, secure community in which the protection of life and property are the highest priority. The members of the Windham Police Department pledge to offer the highest quality police services by working with the residents of Windham and by maintaining a highly professional, well trained staff.

LAPD's well-known motto, "**To Protect and To Serve,**" states the essential purpose of the Windham Police Department.

SUCCESS:

There are many dimensions to law enforcement, and at least as many ways to define success. One of the areas that is most important in safeguarding the lives and quality of life for Windham residents is in the effective intervention in domestic violence incidents.

MEASUREMENT:

Windham Police Officers responded to 126 incidents of domestic violence (DV) in 2012. An effective intervention requires the completion of three elements:

- Identifying the predominant aggressor in each DV incident.
- Issuing a WPD DV information packet to the victim of each incident.
- Contact follow up by a WPD officer with the victim of each incident within forty-eight (48) hours.

An indicator of success in providing effective intervention to DV incidents is the percentage of intervention elements completed in a given year. For example, in 2012 WPD would have to have completed 378 elements. Data for FY 2014 is still being compiled but will be reported when it becomes available.

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3110 – POLICE SAFETY

ACCOUNT DETAIL

41010 Salaries and wages for positions as authorized:

Chief of Police (1.0 FTE)

Police Lieutenant/Executive Officer (1.0 FTE)

Sergeants (5.0 FTE)

Detectives (2.0 FTE)

Patrol Officers (18.0 FTE)

Total FTE count, sworn law enforcement personnel: 27.0

Secretary/Administrative Assistants (3.0 FTE)

Total FTE count, non-sworn: 3.0

NOTE: Includes all hourly differentials such as EMT, educational attainment, veterans of force stipends and holiday pay as required by the current bargaining agreement with the Maine Association of Police. Also includes longevity bonuses for eligible non-union employees.

Proposal to reduce wage account by \$22,000 was not approved. Discussion showed the manager's proposal was actually based on 26 sworn, as was the 2013-2014 budget, which clarified the issue. See FY 2014-2015 budget amendment digest, amendment C1.

41020 Holiday premium pay, overtime pay, vacation coverage, sick leave, mandatory training coverage, compensatory time coverage, SummerFest, OctoberFest, weather events and canine home care.

41100 Attendance by sworn personnel at court hearings. This cost is partially reimbursed by courts.

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- 42030 Polygraph and psychological tests for new recruits and lab testing pre-employment physicals, immunizations, credit checks & backgrounds, canine team vet, kennel and grooming services.
 - 42070 Advertisements to recruit new personnel.
 - 42090 For attendance at professional development seminars, academy training, in-service training, tuition reimbursement and web-based mandatory training.
 - 42100 Mileage reimbursement, courthouse parking and other travel-related expenses
 - 42210 Repair and certification of radar sets.
 - 43010 Lethal and non-lethal training and safety supplies, photo and evidence gathering supplies, printed materials and office supplies, canine team food and supplies
 - 43030 Criminal codes and traffic laws, PDR's, and maps
 - 43050 Uniform replacement and cleaning costs, detective clothing allowances
- Account increased \$11,765 by finance committee recommendation to correct an oversight in the original budget request and manager's proposal. See FY 2014-2015 budget amendment digest, amendment S1.**
- 43220 Light bars, sirens, portable radios, replacement mobile radios, computers, etc.

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3120 - PUBLIC SAFETY COMMUNICATIONS							
acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41010	Compensation	-	0	0	0	0	0
41020	Premium Compensation	-	0	0	0	0	0
41030	Part-time Compensation	-	0	-			
42030	Professional Services	11,612	17,565	6,391	17,565	17,565	17,565
42060	Telephone	20,762	21,000	6,057	21,000	21,000	21,000
42090	Training/Conferences	-	850	0	850	850	850
42100	Travel/Meals	-	200	0	200	200	200
42210	Electrical Equipment Maintenance	6,927	8,000	3,627	8,000	8,000	8,000
42260	Contracted Services	282,850	291,305	143,509	319,619	319,619	319,619
43010	Supplies & Materials	-	250	45	250	250	250
43030	Books, Maps & Publications	-	200	0	200	200	200
43220	Other Equipment	-	-	0			
		<u>322,150</u>	<u>339,370</u>	<u>159,629</u>	<u>367,684</u>	<u>367,684</u>	<u>367,684</u>

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3120 – PUBLIC SAFETY COMMUNICATIONS

This portion of the police department budget covers costs of communications equipment and services, data support contracts, and Windham's contract with the Cumberland County Regional Communications Center for public safety dispatch services.

- 42030 Software for connection to state teletype system, Spillman support contract, TLO (on line investigative tool), and costs for IACP NET, etc.
- 42060 Costs for 14 lines, 1 teletype circuit, 26 cell phones, 2 SmartPhone, toll calls, and 12 Aircards.
- 42210 Preventive maintenance and repair for base stations, mobile radios, portable radios, closed circuit television monitors/cameras, standby radio, Exacom digital recording system, digital cameras, camcorders, UPS battery packs, flashlights, maintenance of teletype switch, copiers, maintenance of patch panel, computers, telephones, fax machines, and microwave systems.
- 42260 Annual cost of contract for public safety dispatch services from the Cumberland County Regional Communications Center.

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3140 - ANIMAL CONTROL

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41010	Compensation	33,001	34,675	15,927	34,992	34,992	34,992
41020	Overtime Compensation	383	500	50	500	500	500
42030	Professional Services	22,741	24,810	6,198	25,000	25,000	25,000
43010	Supplies & Materials	62	400	24	400	400	400
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		56,188	60,385	22,199	60,892	60,892	60,892

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3140 – ANIMAL CONTROL

- 41010 Annual salaries and wages for positions as authorized:
 - Animal Control Officer (1.0 FTE)
 - Total current authorized full-time positions (1.0 FTE)
- 41020 Emergency Call-Out (Overtime)
- 42030 Agreement with Animal Refuge League
 - Veterinary treatment of animals whose owner is unknown
 - Contracted ACO for emergency call out and vacation coverage
- 43010 Supplies, uniforms and materials for the animal control officer

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3210 - POLICE SAFETY VEHICLE MAINTENANCE

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41010	Compensation	15,625	12,044	3,703	15,407	12,155	12,155
41020	Overtime Compensation	478	250	393	250	250	250
42200	Outside Vehicle Maintenance	9,858	8,000	3,283	9,000	9,000	9,000
42210	Electrical Equipment Maintenance	120	500	0			
43140	Gas Products	65,610	72,000	30,283	72,000	72,000	72,000
43200	Petroleum Products	-	-	0			
43240	Tires	7,853	6,150	1,778	6,150	6,150	6,150
43250	Vehicle Maintenance	22,720	20,000	5,603	20,000	20,000	20,000
		<u>122,264</u>	<u>118,944</u>	<u>45,043</u>	<u>122,807</u>	<u>119,555</u>	<u>119,555</u>

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3210 – POLICE SAFETY VEHICLE MAINTENANCE

- 41010 9% of public works mechanics' wages
- 42200 Costs for engine overhauls, valve jobs, transmission overhauls, alignments, bodywork, etc.
- 42210 For alternator and starter repair work.
- 43140 Unleaded gasoline (24,000 gallons @ \$3.00/gallon).
- 43200 Petroleum products and other fluids used in maintaining public safety vehicles.
- 43240 Tires for public safety vehicles.
- 43250 Parts, supplies other than fuel, fluids, and tires.