

TOWN of WINDHAM

FY 2015-2016 MUNICIPAL BUDGET

3110 – POLICE SERVICES

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 to accomplish the department's functions.

VISION:

To apply the principles and concepts of Community Policing in all the department does while providing the functions and services cited below.

Functions and Services Provided:

- *Accident Reporting and Investigation*
- *Animal Control*
- *Conflict Resolution*
- *Court Enforcement*
- *Crime Reporting and Investigation*
- *Crisis Intervention*
- *Critical Incident Planning, Preparation, and Management*
- *Dedicated School and Community Assignments*
- *Emergency and Non-emergency Response*
- *Traffic Law Enforcement*

In addition, the police department is responsible for the management for all the records generated by these functions. Records staff is responsible for filing arrest and investigative reports, preparing copies of reports forwarded to the court for prosecution, preparing and submitting traffic summonses and documents, fielding requests for accident report information, maintaining the department's state issued documents and informational packets and forms.

SUCCESS:

Defining success in law enforcement can be difficult. It is hard to measure the crimes and traffic violations deterred by the department's visible presence and ongoing enforcement. However, success in law enforcement is, in part, determined by the satisfaction of the public it serves, providing a prompt response to calls for service, and working toward a positive outcome within its legal authority and resources.

MEASUREMENT:

Various measures are used for police departments as a way of gauging the level of activity, or demand for service, the nature of the activity, and effectiveness. Incidents provide a measure of activity; over multiple years the number of incidents can illustrate trends, whether a department is becoming more or less busy.

Looking at the nature of the department's calls, whether they are more demanding of resources and consume more officers' time, provides more insight into the type of work the department does.

Violent and property crimes reported and cleared give some idea how effectively the department is responding to certain types of crime, though clearance rates can be misleading. Clearance rates simply report whether a crime reported has been resolved; many times a crime is not resolved in the same year it is reported. This can lead to more crimes being cleared in a year than were reported, since clearance is reported in the year it was cleared, not relating to the year it was first reported.

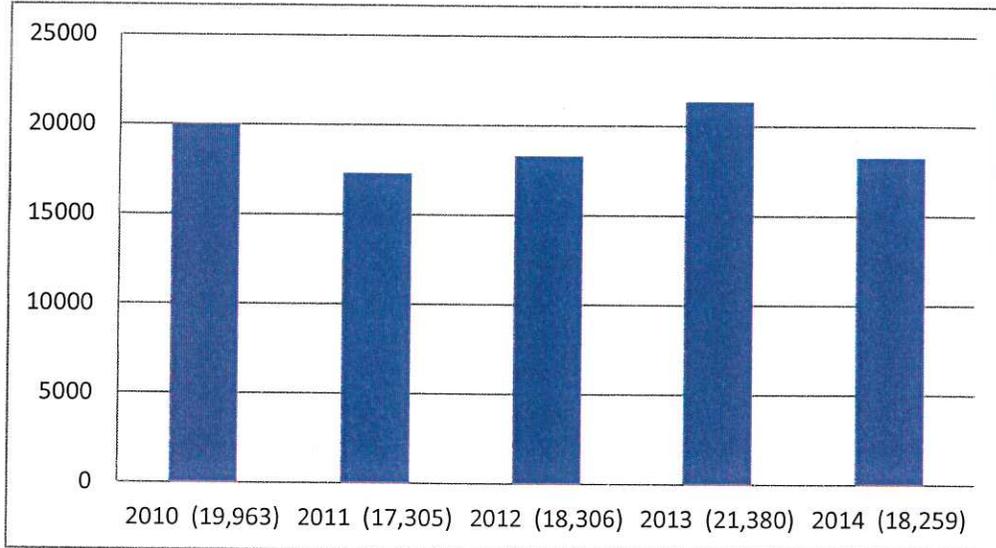
In 2014 the Windham Police Department responded to 18,259 reported incidents. These are documented calls for service received from the public, or officer initiated events such as traffic stops, property checks, and checking on suspicious situations. Incident volume has been fairly steady at or just below 20,000 for the last five years.

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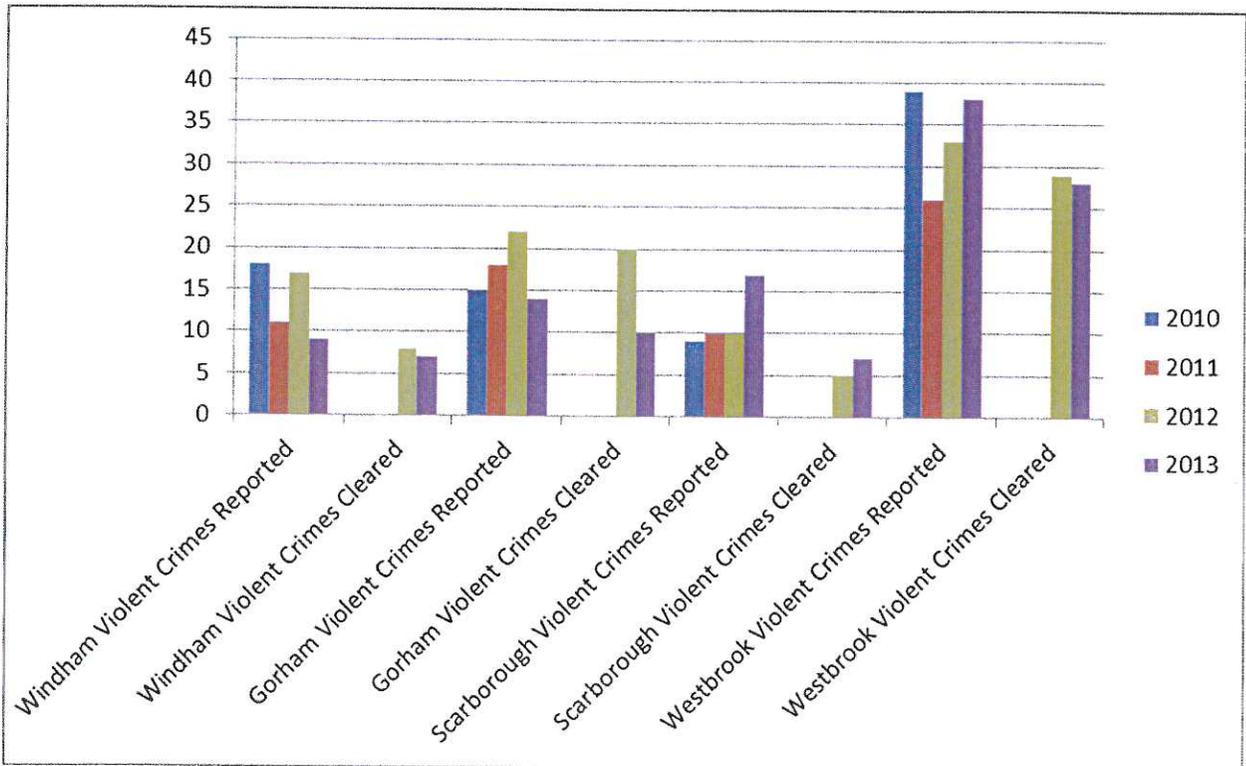
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Incidents, 2010-2014



Violent Crimes Reported & Cleared, 2010-2013



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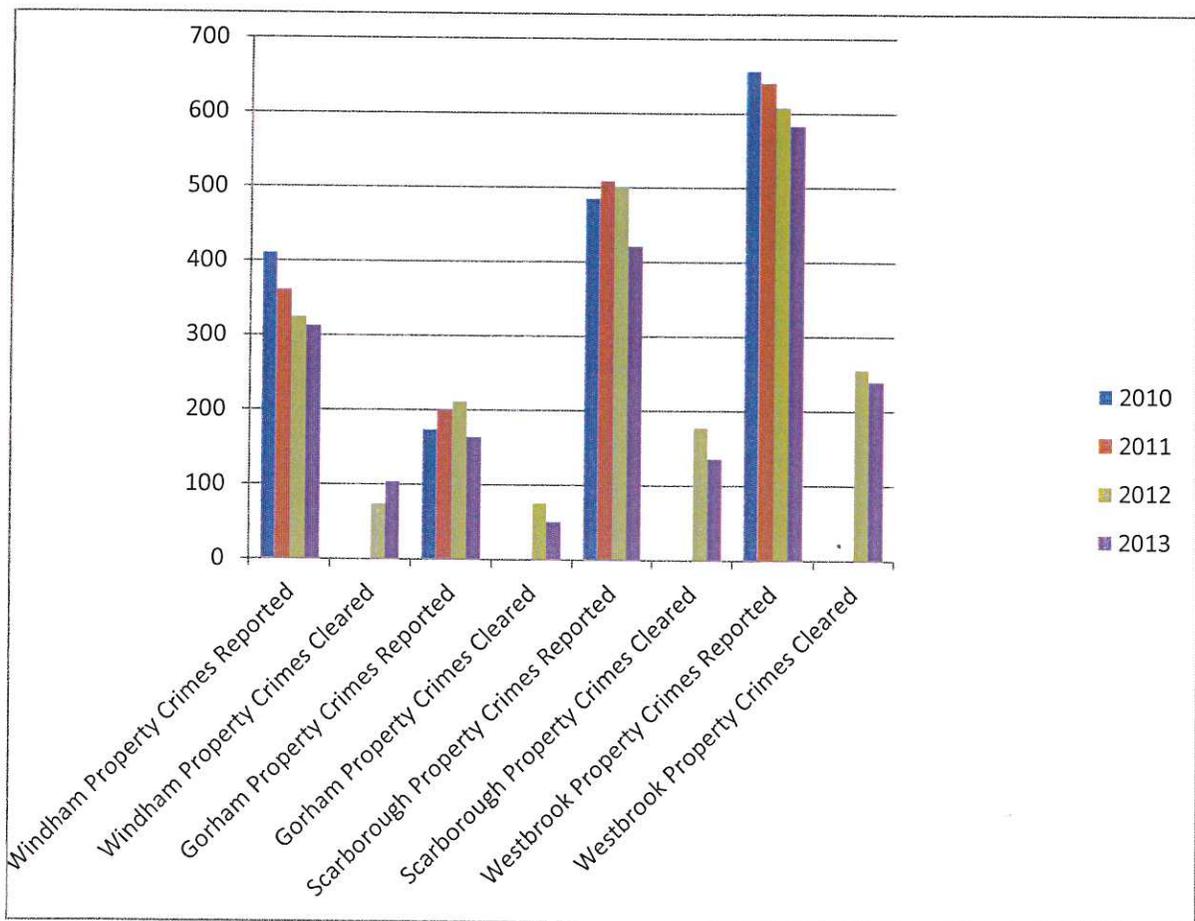
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Comparing crimes reported and cleared (see graphs above and below) with those of nearby communities of similar population also can be useful. The FBI's Uniform Crime Reporting (UCR) data tracks specific types of crimes, called 'index crimes.' UCR defines violent index crimes as murder/non-negligent manslaughter, rape, robbery, and aggravated assault. Property index crimes are burglary, theft, motor vehicle theft, and arson. The following data is from the most current years available:

Windham PD	2013 population: 17,363	Sworn Officers: 26
Gorham PD	2013 population: 16,764	Sworn Officers: 23
Scarborough PD	2013 population: 19,252	Sworn Officers: 37
Westbrook PD	2013 population: 17,647	Sworn Officers: 37

Property Crimes Reported & Cleared, 2010-2013



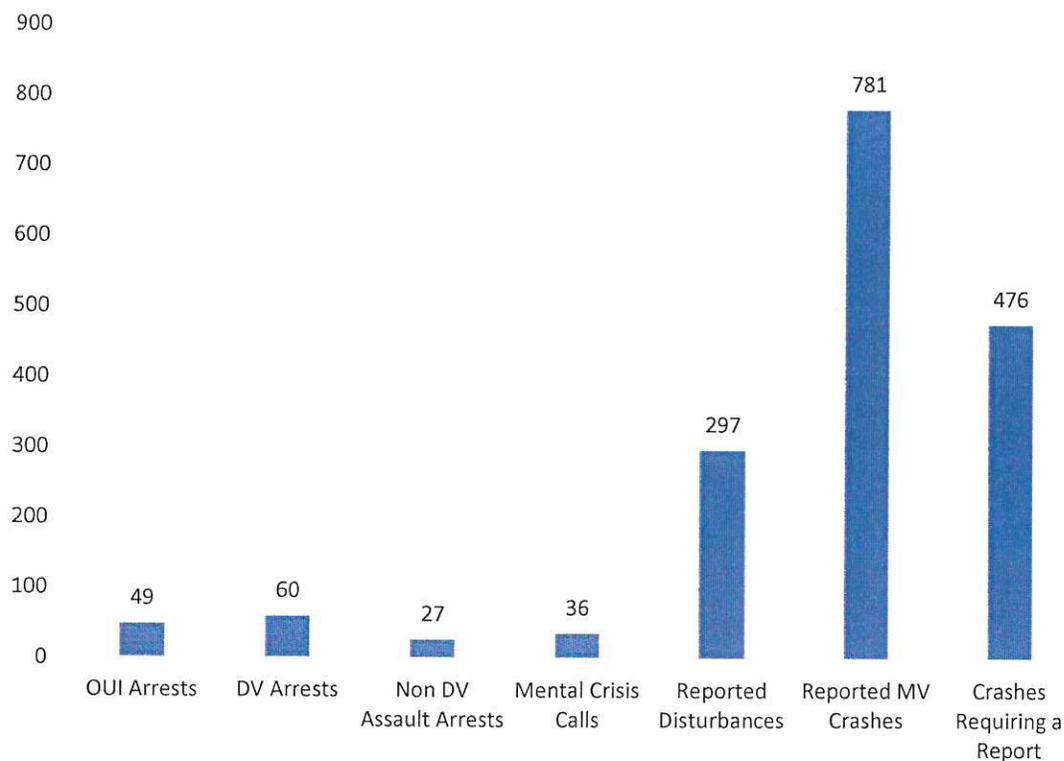
From the 18,259 incidents in 2014, the Windham Police Department issued 1,098 traffic citations for 1,213 offenses, and 1,337 warnings for 1,366 offenses). Not all incidents are the same in the level of response required from the department, its individual officers, or the demands on its resources. In 2014, the department responded to a variety of calls which require the attention of the responding officer(s) for at least an hour or more.

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Time Consuming Calls for Service, 2014



Most of what the department currently does is “reactive” police work, responding to incoming calls for service. Some work is “proactive,” focusing on a specific problem or concern. For example, the department has an officer assigned the DEA Task Force, contributing to efforts to reduce the influx of dangerous drugs like heroin and crack cocaine. The department participates with other Cumberland County agencies in grant-funded underage drinking details in an attempt to reduce alcohol abuse by underage teens. These efforts are driven by the department’s determination that substance abuse is an underlying factor in many, if not most, of the calls it responds to each year.

Each year the department seeks federal grants for traffic enforcement focused on OUI, speeding, and seatbelt violations. Many of the nearly 1,100 citations in 2014 were issued during these details, when officers can concentrate solely on traffic enforcement without having to respond to other calls.

MISSION GAP:

The department’s only records clerk has assumed additional responsibilities due to training from her prior position as dispatch supervisor. These include compiling monthly Uniform Crime Reporting (UCR) statistical data required by federal law, complying with public information requests, maintaining standards and training for Criminal Justice Information Systems (CJIS) compliance required by federal law, conducting criminal records check for concealed firearms applications, serving as in-house advisor for the Spillman dispatch/incident database, and liaison with the IT department, building maintenance, and the Cumberland County Regional Communications Center (CCRCC). These services are vital to the operation of the police department, and free up sworn personnel to concentrate on other police work.

Prior to the 2014-2015 budget, the department had 3 records/administrative assistant positions for a number of years. A return of the third position would allow for a more prompt and efficient completion of responsibilities, would allow the current records clerk to concentrate on the unique tasks she is specially trained for, and allow for a shifting of some of the report data

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entry which now consumes police officers' time. The department would be able to extend the lobby hours at the police station, such as later into the evening, or during some weekend hours, allowing for the opportunity for the public to access records' services beyond regular business hours.

The addition of a police officer would allow for the assignment of a selective enforcement officer. Selective enforcement is designed to concentrate on a variety of identified problems from a proactive approach, such as; traffic law enforcement at intersections with a higher than average accident rates, concentration on locations suffering rashes of crimes, such as burglary to M/Vs (Mt Division Trail lot and church parking lots).

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3110 - POLICE SAFETY

acct	description	FY 2014 actual	FY 2015 approved	FY 2015 ytd (2/28)	FY 2016 preliminary	FY 2016 manager	FY 2016 approved
41010	Compensation	1,471,658	1,555,319	1,024,946	1,624,303	1,563,554	
41020	Premium Compensation	191,625	197,000	147,359	210,000	210,000	
41030	Part-time Compensation			0	-	-	
41100	Compensation for Court time	16,333	16,000	11,421	18,000	18,000	
42030	Professional Services	6,439	8,000	3,147	8,000	8,000	
42070	Advertising		500	0	500	500	
42080	Postage	645	1,025	339	1,025	1,025	
42090	Training/Conferences	10,372	13,000	7,895	18,200	18,200	
42100	Travel/Meals	8,424	6,000	6,311	8,500	8,500	
42110	Memberships	385	650	250	650	650	
42210	Electrical Equipment Maintenance	1,531	1,500	770	3,100	3,100	
43010	Supplies & Materials	12,274	15,200	13,439	19,200	19,200	
43030	Books, Maps & Publications	1,456	1,800	1,456	1,800	1,800	
43050	Clothing	23,657	25,565	21,011	27,500	27,500	
43220	Other Equipment	8,596	10,000	3,567	10,000	10,000	
		1,753,394	1,851,559	1,241,911	1,950,778	1,890,029	-

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3110 – POLICE SERVICES

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 (2.0 FTE)
- Total FTE count, non-sworn: 2.0
- 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.
- 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.
- 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
- 43220 Light bars, sirens, portable radios, replacement mobile radios, computers, etc.

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3120 – PUBLIC SAFETY COMMUNICATIONS

MISSION:

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

SUCCESS:

Providing necessary communications services and resources in a reliable and effective manner.

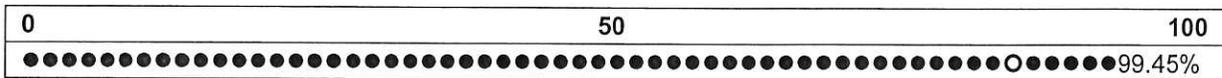
MEASUREMENT:

Involvement by representatives of the police department and fire-rescue department on the CCRCC board of directors, committees or groups working on resolving problems and reviewing quality data for the center.

The State of Maine requires each PSAP (9-1-1 call center) to conduct quality assurance reviews on 100 medical calls. The CCRCC also conducts monthly quality assurance reviews on fire and law calls. Each employee is required to conduct a self-review, and each supervisor is required to conduct a review on each employee that they supervise. For the month of February, there were 192 calls which went through a quality assurance review.

The CCRCC has set a benchmark of 85% accuracy for Emergency Medical Dispatch (EMD) calls. If a dispatcher's accuracy falls below that benchmark, the dispatcher must go through remedial training. In February 2015, CCRCC posted an accuracy rate of 99.45% on its medical calls.

INDICATOR: EMERGENCY MEDICAL DISPATCH ACCURACY RATE, FEBRUARY 2015



○ Benchmark at 85%

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3120 - PUBLIC SAFETY COMMUNICATIONS

<u>acct</u>	<u>description</u>	<u>FY 2014 actual</u>	<u>FY 2015 approved</u>	<u>FY 2015 ytd (2/28)</u>	<u>FY 2016 preliminary</u>	<u>FY 2016 manager</u>	<u>FY 2016 approved</u>
41010	Compensation	478	0	0	0	0	
41020	Premium Compensation		0	0			
41030	Part-time Compensation			-			
42030	Professional Services	12,657	17,565	11,518	17,565	17,565	
42060	Telephone	15,564	21,000	10,273	21,000	21,000	
42090	Training/Conferences		850	0	850	850	
42100	Travel/Meals		200	0	200	200	
42210	Electrical Equipment Maintenance	6,202	8,000	5,844	8,000	8,000	
42260	Contracted Services	303,318	319,619	82,277	319,619	319,619	
43010	Supplies & Materials	45	250	0	250	250	
43030	Books, Maps & Publications		200	0	200	200	
43220	Other Equipment						
		<u>338,263</u>	<u>367,684</u>	<u>109,911</u>	<u>367,684</u>	<u>367,684</u>	<u>-</u>

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3120 – PUBLIC SAFETY COMMUNICATIONS

ACCOUNT DETAIL

- 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 smartphones, toll calls, and 13 Aircards for remote data access.
- 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

MISSION:

Each municipality is required by state statute to appoint someone to be responsible for the enforcement of certain laws, and handling certain situations, related to animals. In Windham, the Animal Control Officer (ACO) works under the direction of the police department, and in conjunction with the town clerk's office.

SUCCESS:

The ACO is responsible for the enforcement of state statutes and town ordinances related to care and ownership of domestic animals, protection and care of stray domestic animals, and assisting the Town Clerk with the facilitation of dog licensing.

MEASUREMENT:

In 2014, the ACO (or a police officer in the ACO's absence) responded to 806 animal problem calls. These include, but are not limited to: dog at large, barking dogs, sick wild animals, animals locked in vehicles in public parking lots during warmer temperatures, and reports of animal cruelty and or abandonment.

MISSION GAPS:

Several issues related to the funding of the Animal Control position are worth noting:

The contracted services received from the Animal Refuge League (ARL) for a set annual fee do not include care for any court ordered seizure of animals that are seized pursuant state law. Any medical and boarding costs incurred after such a seizure are the responsibility of the town in addition to the annual contracted fee. During one incident in 2014, the additional cost to the town was substantial.

The cost of uniforms, materials, and supplies has risen, but the budgeted amount has remained constant over the previous three budgets, and was half the amount budgeted in 2005 - 2006.

There is no training account for the ACO. The cost of any training attended by the ACO to maintain its certification, and increase its knowledge and skills in the profession, is currently paid out of the police department's training budget.

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3140 - ANIMAL CONTROL

acct	description	FY 2014 actual	FY 2015 approved	FY 2015 ytd (2/28)	FY 2016 preliminary	FY 2016 manager	FY 2016 approved
41010	Compensation	21,397	34,992	12,185	35,476	35,476	
41020	Overtime Compensation	50	500	0	500	500	
42030	Professional Services	23,029	25,000	12,171	26,500	26,500	
43010	Supplies & Materials	24	400	283	500	500	
		44,500	60,892	24,639	62,976	62,976	-

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3140 – ANIMAL CONTROL

ACCOUNT DETAIL

- 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

MISSION:

The mission of this division of the police department's budget is to maintain its fleet of patrol and other department vehicles in safe and reliable operating condition in support of the department's overall mission.

SUCCESS:

See the discussion for budget account 2510.

MEASUREMENT:

See the discussion for budget account 2510.

MISSION FACTORS:

In 2012 a new look to the traditional law enforcement cruiser was introduced. The Ford Motor Company added an all-wheel drive utility body style to its range of vehicles designed for law enforcement use. The police department extensively researched the benefits of various manufacturers' police vehicles, and specifically the utility body style. It determined that the added room enabled not only the officer to have more mobility and room, but it gave the necessary space that has been increasingly used up with the added equipment necessary for the police officers to conduct their patrol function. This also provided extra room for anyone that needed to sit in the back seat of a police patrol vehicle (PPV).

Over the last three years, the police department has transitioned all of its front line PPVs into the Ford Police Interceptor Utility. Since this transition, the overall reviews from the patrol officers that use these on a daily basis have been very positive. All of the claimed and anticipated benefits from having more room for the officer, passengers, and equipment to being able to safely and successfully navigate the roads during some of the worst winter weather have been affirmed and surpassed.

Changes in vehicle technology and ability to trouble shoot mechanical error codes and malfunctions have created unforeseen challenges for mechanics. Windham's public works mechanics have found with these challenges that there has been an increased need for outside dealership labor. This is in part due to the high costs of required diagnostic work, along with the release of the diagnostic equipment and programming that is not available from the manufacturer for two to three model years. A typical front line PPV is on the road for approximately two years.

Some of the overall general maintenance has decreased. The brakes on the Ford Utility are lasting longer. On the average the front brakes are being replaced at 40,000 miles in comparison to 16,000. The rear brakes are being replaced on the average at 80,000 opposed to 30,000.

The cost per tire has raised approximately \$40 over the previous PPV Chevrolet Impala. There has been better wear life on the tires, but the overall costs of tires have consistently risen 5% to 10% from year to year.

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3210 - POLICE SAFETY VEHICLE MAINTENANCE

acct	description	FY 2014 actual	FY 2015 approved	FY 2015 ytd (2/28)	FY 2016 preliminary	FY 2016 manager	FY 2016 approved
41010	Compensation	6,600	12,155	1,026	15,852	12,319	
41020	Overtime Compensation	393	250	339	250	250	
42200	Outside Vehicle Maintenance	6,604	9,000	14,827	12,000	12,000	
42210	Electrical Equipment Maintenance	8		0			
43140	Gas Products	69,888	72,000	48,169	57,960	57,960	
43200	Petroleum Products	2,098		0			
43240	Tires	5,765	6,150	5,434	7,000	7,000	
43250	Vehicle Maintenance	15,838	20,000	5,667	20,000	20,000	
		107,194	119,555	75,461	113,062	109,529	-

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3210 – POLICE SAFETY VEHICLE MAINTENANCE

ACCOUNT DETAIL

41010	9% of public works mechanics' wages
42200	Costs for engine overhauls, valve jobs, transmission overhauls, alignments, bodywork, Insurance deductibles, etc.
42210	For alternator and starter repair work.
43140	Unleaded gasoline (25,200 gallons @ \$2.30/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.