

FY22 DEPARTMENTAL NARRATIVES

Department: **POLICE DEPARTMENT (210)**

FY21 Projects & Accomplishments:

In FY21, the police department has been trying close some of the gaps that were left in FY20 and continue to plague FY21. The spending freeze in FY20 required many small projects to remain unfinished. In addition, the shutdown of most training has resulted in some training gaps that we are now trying to fill for our staff. Lastly, the elimination of capital projects from the FY21 budget has resulted in some creativity to stretch our resources further.

With no capital in FY21 for vehicle replacement, we delayed our FY20 vehicle purchases until the last quarter of FY20 to narrow the length of time between those purchases and anticipated FY22 capital approval. The Brewster DPW and our staff have done great work to keep the vehicles in working order, however, due to skipping a year of replacement, the vehicles have to be run longer than we would typically like to and we have seen an increase this year in our spending in R&M motor vehicle over the last two years. As of the beginning of January we have spent just shy of our total expenditures in the previous year. This a reverse in the savings trend we had seen over the previous two fiscal years, however, we should be able to remain within budget this year.

So far in FY21 we have been awarded two grants that have and will help us cover some expenses that would otherwise be coming out of our expense line. The Coronavirus Emergency Supplemental Funding Program was applied to through the Executive Office of Public Safety & Security (EOPSS). The Brewster Police Department was awarded \$22,500 to be used to fund items and services related to combating the COVID-19 pandemic. The funds have been used to purchase air filtration units, cleaning materials, cleaning services, and personal protective equipment for the police department and department personnel. This has been a critical supplement to our budget as the police department has remained open and fully operational throughout the pandemic.

The Municipal Road Safety Grant, also applied for through EOPSS, resulted in a \$12,000 award. Once the contract has been processed by the State, this will allow funds to be used for targeted traffic enforcement to address distracted driving, impaired driving, and seatbelt use. In addition, the grant will fund the purchase of a speed abatement system (radar traffic sign) that can be used throughout Brewster.

FY22 Goals & Initiatives:

In FY22 we remain committed to stay within our budget and investigate areas where we can reduce costs or find grant funding to support existing expenses.

The police department will be seeking a slight increase in the overtime budget, as we are anticipating two retirements, a National Guard deployment, and a maternity leave that will impact staffing levels. The additional overtime funds will allow us to continue to offer the same level of service that we currently provide.

In FY20 we saw significant savings in overtime and we anticipate the same in FY21. This was due largely to the elimination of in-person training and the limitation of employees taking vacations. As we enter FY22 we are optimistically anticipating the return to in-person training and foresee an increase in vacation requests. These will add to the overtime burden in FY22.

While we continue to identify and prioritize building maintenance/repair needs, we will be attempting to address some of those issues within the existing expense budget.

FY22 BUDGET INCREASE RATIONALE FORM

Department: **POLICE DEPARTMENT (210)**

Requested Increase Amount:

Overtime +\$10,000

Rationale:

In fiscal years 2017-2020 our overtime request remained steady at \$180,000. Each of those years we overspent our budgeted figure in order to maintain safe staffing levels. Each year we have been able to cover the shortage by using unspent money from the holiday pay account as some officers chose to take compensatory time off as opposed to getting paid extra for the holidays. However, this is an unreliable source and is subject to the officers' choices in any particular year. In this current year (FY21) we have a budgeted \$190,000. With COVID-19 impacting our ability to participate in off-site training as well as impacting how people use their accrued time off, we have seen a moderate reduction in overtime to date. However, as we move forward to the end of the current fiscal year and into FY22 we are anticipating the return to prior norms of training and time off requests. In order to provide stabilized funding of the overtime line, I am requesting an increase to \$200,000.

ACCOUNT TITLE	EXPENDED FY2017	EXPENDED FY2018	EXPENDED FY2019	EXPENDED FY2020	APROPRIATED FY2021	REQUESTED FY2022
WAGES						
FULL TIME	2,134,068.00	2,156,589.25	2,203,663.17	2,313,799.12	2,454,595.00	\$ 2,498,667.06
PART TIME	22,500.00	15,459.82	20,343.92	20,891.82	23,250.00	\$ 25,000.00
OVERTIME	183,532.00	224,084.59	239,158.83	200,235.22	190,000.00	\$ 200,000.00
LONGEVITY	27,450.00	27,450.00	26,850.00	28,650.00	30,300.00	\$ 29,850.00
SUBTOTAL	\$ 2,367,550.00	\$ 2,423,583.66	\$ 2,490,015.92	\$ 2,563,576.16	\$ 2,698,145.00	\$ 2,753,517.06

As an agency, we have always strived to be fiscally responsible with our overtime and use our administrative and detective personnel to help with coverage, when possible, to offset costs. When we schedule officer training, we do so with an eye towards shift coverage, to minimize the impact on the overtime budget. When we look at our counterparts here on Cape Cod, our efficiency is evident. (See chart on page two).

The included chart provides a snapshot of fiscal 2019 regarding how we stack up to other towns in the region as it pertains to staffing and overtime.

FY 2019 Department Comparisons Across Cape Cod

TOWNS	Population *	# of Officers	Off. Per Thousand **	Overtime Budget
Wellfleet	2,736	14	5.1	115,000
Provincetown	2,953	19	6.5	248,000
Eastham	4,882	18	3.7	217,382
Orleans	5,820	22	3.8	193,314
Chatham	6,169	22	3.6	295,000
Brewster	9,836	23	2.3	180,000
Harwich	12,145	35	2.9	540,000
Dennis	13,917	47	3.4	680,000
Mashpee	14,191	38	2.7	390,235
Bourne	19,879	47	2.4	380,000
Sandwich	20,303	35	1.7	500,000
Yarmouth	23,339	60	2.6	834,000

* Based on Google Public Data

** Officers per thousand residents: National Average 3.5 (towns with populations under 10,000)
 New England Average 3.0 (towns with populations under 10,000)
 Cape Cod Average 3.4

Impact on Services: This increase will not have any perceivable impact on services, however, it will continue to stabilize the funding source for overtime.

[Summary](#)

EXPEND FY18 EXPEND FY19 APPROP FY20 EXPEND FY20 APPROP FY21 REQUEST FY22 CHANGE

PERSONNEL SUBTOTAL
(Form 2)

2,450,517	2,527,139	2,671,091	2,565,021	2,698,395	2,761,067	2.32%

OPERATING SUBTOTAL
(Form 3)

151,052	147,283	163,520	105,984	163,520	163,520	0.00%

TOTAL DEPARTMENT BUDGET
(Form 2 + Form 3)

2,601,569	2,674,422	2,834,611	2,671,005	2,861,915	2,924,587	2.19%
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DEPARTMENT: 210 - Police Department FY22 Personnel Budget

Total Full Time Salaries/Wages	2,376,836
Officer In Charge	7,000
Shift Differential	12,000
Holiday	91,981
Sick Bonus	18,400
Overtime	200,000
Seasonal	25,000
Retirement Payouts	-
Longevity	29,850
Salary Subtotal	2,761,067

ACCT #	ACCOUNT NAME	EXPEND FY18	EXPEND FY19	APPROP FY20	EXPEND FY20	APPROP FY21	REQUEST FY22
5240	R & M Office/ Equipment	34,159	47,217	37,300	28,451	37,300	37,300
5241	R & M Building	28,222	18,143	29,000	21,645	29,000	29,000
5243	R & M Motor Vehicle	16,270	7,409	20,000	8,721	19,000	19,000
5305	Staff Training/ Seminars	14,094	13,133	14,000	5,855	14,000	14,000
5374	Police Academy Fees	6,000		6,000	0	6,000	6,000
5013	Animal Control	743	394	1,000	540	1,000	1,000
5700	Kennel Expense	5,500	6,500	5,500	4,500	6,500	6,500
5701	Administrative	16,065	17,612	19,720	10,982	19,720	19,720
5192	Uniforms	29,998	36,875	31,000	25,290	31,000	31,000
POLICE OPERATING SUBTOTAL		151,052	147,283	163,520	105,984	163,520	163,520