

City of Stamford Police Department

FY 2019-20 Budget Presentation





Department Introduction & Brief History

Program (s) Services Provided (include volume - if applicable)

- **3300 - Administration** – Jail, Internal Affairs, Desk Sergeant / Front Desk, Records, Garage, IT, Communications, Central Hiring, Admin.
- **3301 – Patrol** – Uniform Squads, Marine Division, Special Events
- **3302- Special Teams** – Special Response Team (SRT), Hostage Negotiation Team (HNT), Bomb Team, K-9 Unit
- **3303 – Training** – Academy Training, In-Service Training, Recruit Field Training, Advanced Schools
- **3304 – Investigations** –Crimes Against Persons, Crimes Against Property, Youth Bureau, Student Resource officers (SRO), Special Victims Unit, Narcotics and Organized Crime (NOC), Task Forces (DEA, Homeland Security), Crime Scene Unit, Property Room, Court Liaison
- **3366 – Animal Control-** Care of Abandoned Animals, Pet Adoptions, Volunteer Programs
- **3320 – Extra Duty** – Central Hiring, Avalon



Department Introduction & Brief History, Contd.

■ **Major Department Improvements**

The Police Department continues to provide outstanding service to the community beyond traditional crime fighting techniques. We have continued and improved upon the many community and law enforcement programs detailed in past presentations, including the recent program additions of the Community Outreach Program, Coffee with a Cop program, and the Stamford Public Schools Attendance & Review Board. The Department's Body Worn Camera program has been fully implemented and all patrol officers are trained and outfitted, providing increased transparency and trust between officers and the community.

The Department is also working on programs to become more efficient such as our e-Ticketing program which has been outfitted in several patrol vehicles. This program reduces the amount of time required on a motor vehicle stop and automatically updates required databases eliminating the need for duplicate entries.

The department has worked on reducing costs where possible. We have been successful in moving much of the Special Operations units training in-house. We now have expert instructors within the department that can provide training to units such as K-9 and SRT, reducing the costs of hiring outside schools, travel time and expense, and Officer down time.



Department Management

Key Program/Department Challenges

As we plan for transitioning to the new Police HQ, the department is struggling with IT infrastructure well past its service life and insufficient manpower in our IT unit. In the upcoming budget we are requesting some civilian positions to increase efficiency, particularly in our IT. A Senior IT Tech Specialist (supervisor) has been requested along with additional tech. assistance. Also, additional OSS positions are being sought to improve the efficiency of administrative tasks.

Maintaining current service levels is a constant challenge as we try to maintain proper staffing levels. We are anticipating approximately ten more retirements prior to the end of this FY, and an additional ten once the new fiscal year begins. As the city continues to grow, the Department needs to grow with it. In addition, as the State has eliminated many services, the Police Department has had to take on even more responsibility in dealing with larger societal issues such as homelessness, mental health problems, and substance abuse

Budget Scenarios

Budget reductions could be unsustainable to the Police Department. Over the past several years we have had to eliminate community services such as foot patrols and bike patrols. The number of School Resource Officers have been significantly reduced. Participation in regional and federal task forces have been reduced. Any further reductions in manpower or operational account lines would make it difficult to maintain the current quality of Police services.



2019-2020 Goals

What are your department goals and plans for 2019-20?

What is the Department's/Program's budget? (highlight changes)

The Department will continue to work hard to maintain our status as the safest city in New England. We will also be continuing our efforts to make the Department more diverse to reflect the larger community we serve.

2019-2020 Budget Highlights

What is the Department's/Program's budget? (highlight changes)

- This year's department wide request of \$41,789,942 is 1.6 % more than last fiscal years adopted budget of \$41,126,918 (with Employee Benefits that are being moved subtracted).
- There are no major new requests for funding. There are a few modest increases requested in line items including, but not limited to the following examples:

Part –Time Salary – This account pays for school crossing guards. An increase of \$35,000 has been requested due to projected raises.

Clothing Allowance – Every three years the CBA requires a \$400 per employee increase to offset some of the cost of purchasing a replacement bullet proof vest. A combined total increase of \$114,200 is needed to cover this cost.

Admin OT – Increase of \$226,689 requested based on past years actuals and current FY projection.

Patrol OT- Increase of \$71,279 requested based on past years actuals and current FY projection and expectation of ten officers retiring during the FY.

Spec. Teams OT – Same as current FY.

2019-2020 Budget Highlights

Training OT – Increase of \$100,000 based on largest group (blue) of three year cycle that require State mandated review training.

Investigations OT - Increase of \$41,845 requested based on past years actuals and current FY projection.

Standby Time - Combined increase of \$17,000 requested. Increases in programs 3301 & 3304 of \$12,500 and \$9,500. Decrease in program 3300 of \$5,000. Note: Switch to program budgeting created a payroll software error that under reported actual costs in prior years. Requested amount based on true costs by program.

Court Time (Admin) – An increase from 0 to \$1,000 is requested based on the past two FY's expenses.

Court Time (Invest)- Decrease of \$5000 based on current and past FY expenses.

Differential (Spec. Teams) – Increase of \$3,810 requested based on current and past year actual costs.

Differential (Training) – Decrease of \$4,538 based on current and past actual costs.

Differential (Invest.) – Increase of \$18,731 based on current and past actual expenses.

2019-2020 Budget Highlights

Holidays (Invest.) – Increase of \$30,000 based on current and past actual expenses.

Vacation Payout (Training)– Decrease of \$3000 based on past two FY's.

Vacation Payout (Invest.) – Decrease of \$5,000 based on Past two FY's.

Data Storage – This account covers costs associated with the contract with Axon for the Body Worn Camera program. In addition to paying for training and material cost, the DOJ grant covered the contract cost for the first two years and most of the third which comes due on 4/1/20. The remaining two years of the contract will cost \$165,000 each FY.

Ammunition – Increase of \$30,000 requested. All new officers are issued Tasers as basic equipment. Increased training round cartridges required for initial training and annual recertification. Existing Tasers need to be replaced on a five year cycle.

Medical Examinations – Increase of \$3000 requested. All Bomb Team members due for Federally mandated bomb tech. physicals.

Building Maint. – An increase of \$10,000 is requested due to new Police HQ. New costs such as fire alarm monitoring, unexpected repairs or changes that will likely be needed.



2019-2020 Budget Highlights

Office Supplies - Combined total increase of \$10,500 between all programs requested. Larger size and increased number of offices in new HQ will require more supplies to outfit and maintain.

Copying & Printing – Increase of \$15,000 requested in Admin (3300) account with reductions of \$1,000 (3301), \$2000 (3303) and \$5,200 (3304). Based on prior year actual expenses.

Equip. Maint. (Patrol) – Increase of \$1000 requested for software upgrades to CARS unit Veh. Black box scanner equipment, License Plate Reader equip.

Accumulated Leave – This account was moved to new Human Resources account. Reduced by \$200,000 as a result of Grandfather Time having been paid out in accordance with the CBA.