

TOWN of WINDHAM

FY 2017-2018 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 to the above functions and services the police department is also responsible for the management for all the records generated by the above services. The 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 access to public records and accident report information, maintaining the department's state issued documents and informational packets and forms. Beyond this, as resources allow, efforts continue in the process to purge paper records which have accumulated over the last 40 years that no longer need to be retained. Many of these records are sensitive and must be destroyed in a manner which insures confidentiality is maintained. The goal is to purge records which the department is no longer legally bound to retain from the department's storage area, which has reached its limits.

SUCCESS:

As noted in previous years aspects of successful law enforcement cannot always be quantified. Criminal offenses and traffic violations which do not occur as a result of police presence cannot be counted. The department does understand that high visibility is a successful deterrent. Success in law enforcement should be gauged by the satisfaction of the community it serves, by providing a prompt response to calls for service, and working toward the best possible outcome for those calls, within its legal authority and available resources. Members of the department work very hard each day to accomplish that goal.

MEASUREMENT:

Various measures are used by police departments as a way of gauging the level of activity, or demand for service, the nature of the activity, and effectiveness. The number of reported incidents provides a means of measure of the department's activity. Over multiple years, a comparison of the number of incidents can illustrate trends, whether a department is becoming more or less busy.

In 2016, the Windham Police Department responded to 18,117 reported incidents. These are documented calls for service received from the public, or officer initiated events such as traffic stops, property checks, or checking on suspicious situations. Incident volume continues to be fairly steady, averaging 18,686 incidents for the last six years.

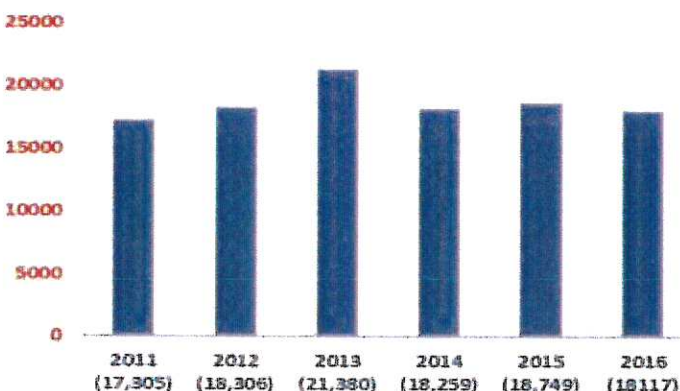
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Incidents Reported to Windham PD, 2011-2016

WINDHAM PD INCIDENTS 2011 TO 2016



The department's primary responsibility is "reactive" police work, responding to incoming calls for service. As time and resources allow, the department also makes efforts to be "proactive". Proactive enforcement involves focusing on a specific problem or concern and taken steps to reduce the commission of criminal activity before members of the public are victimized by it. For example, the department has an officer assigned the DEA Task Force, contributing to efforts to reduce the influx of dangerous drugs like heroin, fentanyl, and crack cocaine at the source and less at the user level. The department also participates with other Cumberland County agencies in grant-funded underage drinking details in an attempt to reduce alcohol abuse by underage teens.

Both these efforts are driven by the department's determination and belief that substance abuse is an underlying factor in many, if not most, of the calls the department responds to each year. Substance abuse, much like community based mental health care, has increasingly become the "last resort" responsibility of public safety.

In 2016, the department made 3476 traffic stops. During those 519 citations were issued, and 1444 warnings were issued. This is a reduction from last year's efforts, and it is believed that the impact of other time consuming calls for service may play a part in this. The department understands that vigilant traffic enforcement can influence the occurrence of serious traffic injuries and deaths.

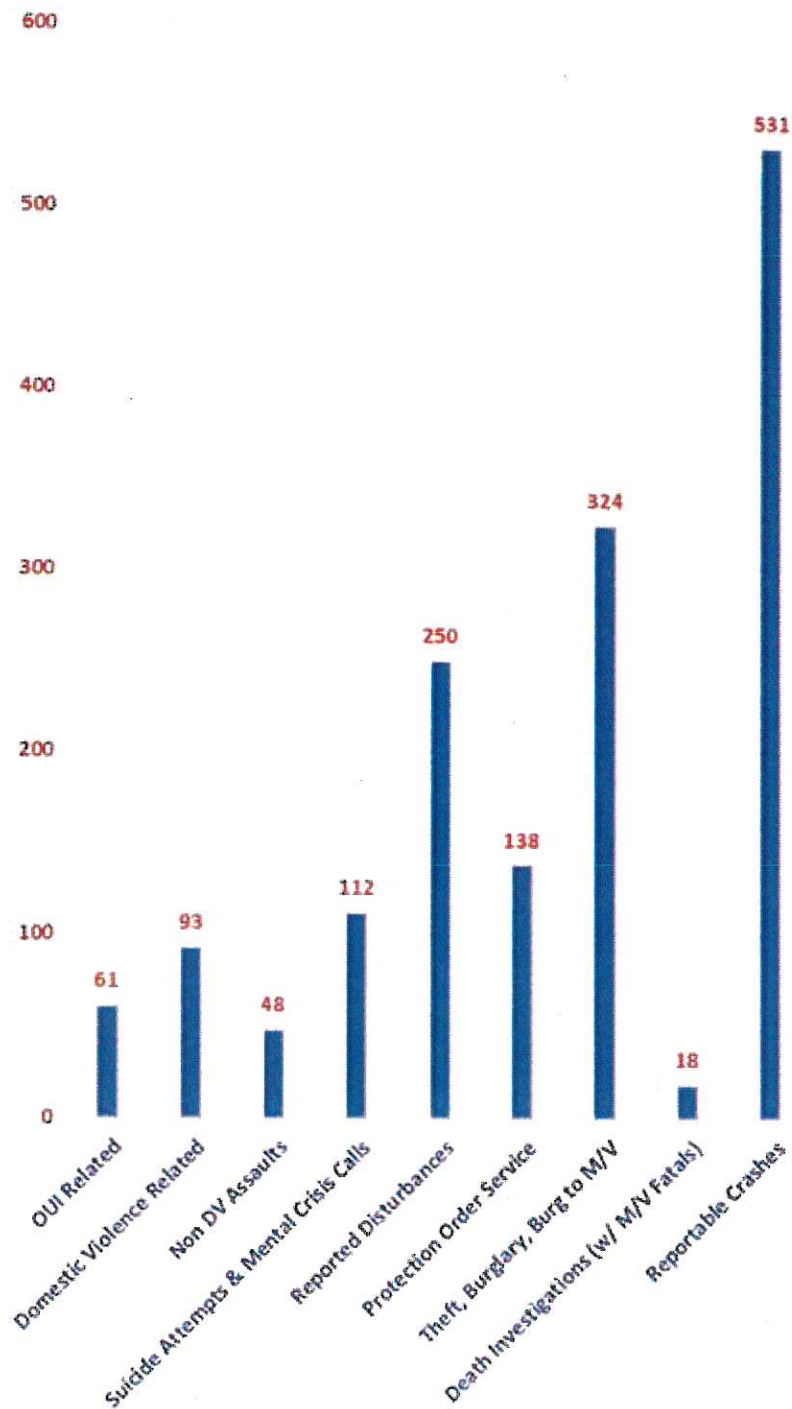
As noted in previous years, understanding which calls for service are more demanding of officers' time provides insight into where the department expends its available resources. Not all incidents require the same level of time commitment from the department's officers. In 2016, the department responded to a variety of calls which require the attention of the responding officer(s) for at least an hour or more. Some of the calls listed below can require one or two officers' complete attention for between one and three hours, before the officer(s) may be available to respond to another call. (For a more comprehensive explanation of the average available staffing per call, and time consuming calls see Addendum #1.)

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Time Consuming Calls for Service, 2016



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Added to the above graph for 2016 were death investigations. Suspicious or violent death investigation can be very labor intensive as they have the potential for prosecution and must be conducted carefully and correctly. Of the 18 death investigations listed above, 5 were for motor vehicle fatalities and 2 of those resulted in subjects being charged with manslaughter. Four of the above 18 deaths were from illicit drug overdoses.

Not listed in the above chart, as the investigative responsibility belongs to the Maine State Police by statute, was a domestic violence murder case which occurred in Windham in January of 2016. Even though the State Police assumed the investigation, Windham officers were the first to arrive and their actions in the crucial first hours established a solid investigative base that led to a successful investigation and the murder charge against the offender.

In addition to the above efforts the department has devoted time to strengthening partnerships with outside agencies to have a positive impact on several persistent social problems. We are working with Family Crisis to encourage victims of domestic violence to extract themselves from the cycle of repeated violations before there is a more tragic result. The department also recently entered into a partnership with area law enforcement agencies to partake in a program to provide recovery resources for drug addiction. Officers are often assigned to work with representatives from each entity to provide local insight and a secure environment to best accomplish the goals of each program. The department views this as taking the next step in community policing, and believes it is a valuable use of its resources.

MISSION GAP:

The Police Department believes that the most pressing issue remains to be staffing. The advantage of the addition of the 27th position authorized in the current budget has yet to be realized. With the sudden withdrawal in August of 2016 by the candidate hired to fill the position vacated in November of 2015, and the departure of another officer in December of 2016, fully cleared staff, available to work independently stands at 24 sworn officers as of February 2017. The department K-9 officer's shift was eliminated and the K-9 officer has been re-assigned into the regular schedule to absorb some of that impact. Field training is expected to be completed for two new officers in late February and late March of 2017.

The projected plan for deployment of those two additional officers is to create a noon to ten PM shift, to add to patrol coverage during the afternoon and early evenings, both traditionally busy times. This will hopefully provide the shift commanders with the resources to designate an officer to concentrate on traffic enforcement during that time frame, but also be available should the call volume require it.

The department is currently in the process to fill the department's 27th position. The process began in the early fall which led to candidate interviews in October of 2016. Since then several of the candidates brought forward from interviews were dismissed through the extensive vetting process required by accepted law enforcement standards.

The department administration believes that an increase to 28 sworn positions will be vital going forward for several reasons. One is the potential time needed to replace a departing officer. Depending on the quality of the applicants the hiring /vetting process can last up to 10 weeks. If a new officer is not an academy graduate, their training is limited until the onset of the next scheduled MCJA academy class, which traditionally begin in January and August each year. Securing an open academy position is challenging, and takes planning months in advance. Attendance in the MCJA basic school is for 18 weeks. This is followed by 14 weeks of a department run field training program before the officer is finally cleared to work independently. Without including the potential delay for the onset of an academy class, each hiring could last up to 42 weeks (over 80% of a year).

Currently there are 5 sworn members of the department who have more than 25 years of service at Windham PD, and their retirement in the near future is inevitable (one is tentatively expected to retire in January of 2018). Adding another sworn position provides for a staffing safety net as officers are replaced.

Another value to a 28th position would be to reduce the impact on overtime costs and scheduling for attendance at mandated and in-service training (for a more comprehensive explanation of training which is mandated each year see Addendum #2.), use of benefit time, and the unexpected loss of an officer to long term injury (since January of 2016 two officers have been out with injuries that did or will take months to recover from).

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During those periods of time when the department was fully staffed with 28 sworn it would continue to devote officers to proactive efforts in areas such as the collaborative effort with Gorham PD during the summer months to stem the rising tide of opiates into both these communities. This past summer the department again teamed up with Gorham PD. Each town again provided an officer for ten weeks to work as a team. Windham's officer has taken the skills obtained during this assignment and used it effectively upon his return to patrol. This is limited to the summer months, because the manpower to accomplish this comes from re-assigning the school resource officer to patrol to free up an officer to participate. This project has been very successful during the summers of 2015 and 2016, and we hope to continue it again this coming summer.

Finally, the department has noted an increase of calls for service during the overnight hours from previous years. The department would like to start to move towards bolstering its staffing between 2AM and 6:30 AM, when usually only two officers are scheduled. When time consuming calls noted above occur during this time period, the available resources are depleted quickly. (The above noted murder in January of 2016 occurred during this time period. In October 2016, officers working this shift responded to a violent home invasion robbery between 4:00 AM and 5:00 AM which is believed to be drug related.)

The department believes that a 28th sworn position will allow us to address some of the above noted issues.

In 2016 the department also began a process to explore a restructuring of the police department's administration. The department's administration has been managed by a Chief and a Lieutenant since the early 1980's, when the entire department consisted of 11 sworn positions. During the years that followed, and as the department has grown to its current size, the administrative responsibilities including mandated training planning and documentation, grant funding applications, mandated policy management, scheduling and deployment of resources, vehicle management and maintenance, equipment purchasing decisions, and payroll preparation have also increased. The patrol sergeants have assumed some of the administrative responsibilities, but that taxes their patrol supervision time.

The restructuring would increase the administrative staff from two to three positions, with the goal of re-distributing those responsibilities to the administrative level. Also under consideration as part of this process is the elimination of the Administrative Sergeant position and the creation of a Detective Sergeant position. This would allow the Detective Sergeant to focus on supervision of the Criminal Investigation Division and post arrest case oversight, while still carrying an investigative caseload.

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3110 - POLICE SAFETY

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
41010	Compensation	1,500,612	1,616,246	772,020	1,742,273	1,694,199	
41020	Premium Compensation	212,184	220,000	120,399	239,500	239,500	
41030	Part-time Compensation	-	-	-			
41100	Compensation for Court time	12,222	18,000	3,856	18,000	18,000	
42030	Professional Services	10,230	9,000	7,082	11,000	11,000	
42070	Advertising	-	750	30	700	700	
42080	Postage	530	1,000	360	1,200	1,200	
42090	Training/Conferences	13,422	23,000	12,098	25,500	25,500	
42100	Travel/Meals	7,381	9,200	5,925	11,000	11,000	
42110	Memberships	1,124	1,850	814	1,850	1,850	
42210	Electrical Equipment Maintenance	1,692	3,100	99	3,300	3,300	
43010	Supplies & Materials	17,297	20,000	16,721	21,000	21,000	
43030	Books, Maps & Publications	1,456	1,800	1,456	1,800	1,800	
43050	Clothing	25,933	32,000	15,717	33,000	33,000	
43220	Other Equipment	8,426	11,000	17,248	35,000	35,000	
		1,812,509	1,966,946	973,825	2,145,123	2,097,049	-

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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 A 28th officer was included in the preliminary budget, but removed in the manager's proposal, though it should be considered in the upcoming strategic plan update. 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 / BMV 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, Watchguard licensing and service costs.
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, all travel-related expenses incurred during training, court related parking.
42210	Repair and certification of radar sets.
43010	Lethal and non-lethal equipment, training, and safety supplies, photo and evidence gathering supplies, printed materials and office supplies, canine team food and supplies
43030	Criminal and traffic statutes (revised annually) and Law Enforcement Officer Manuals.
43050	Uniform purchase, replacement and cleaning costs, leather gear and equipment, protective vests, and detective clothing allowances.
43220	Light bars, sirens, portable radios, replacement mobile radios, computers, etc.

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MISSION:

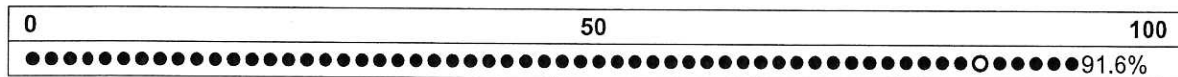
SUCCESS:

MEASUREMENT:

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. During calendar year 2016, the CCRCC handled 2789 fire / EMS calls and 18116 police calls for a total of 20,905 calls for the Town of Windham.

The State of Maine conducts Call Center Efficiency reports on all PSAPS (911 call centers) on incoming 911 calls. The CCRCC received 29,625 911 calls last year, 91.6 % of those calls were answered in less than 10 seconds.

INDICATOR: E911 call ring duration less than 10 seconds.



%

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3120 - PUBLIC SAFETY COMMUNICATIONS

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
41010	Compensation	-	-	-	-	-	
41020	Premium Compensation	-	-	-	-	-	
41030	Part-time Compensation	-	-	-	-	-	
42030	Professional Services	13,300	13,500	3,614	14,000	14,000	
42060	Telephone	15,458	25,200	11,112	22,000	22,000	
42090	Training/Conferences	-	-	-	-	-	
42100	Travel/Meals	-	-	-	-	-	
42210	Electrical Equipment Maintenance	4,340	8,000	3,991	8,000	8,000	
42260	Contracted Services	329,139	339,014	-	349,200	349,200	
43010	Supplies & Materials	-	-	-	-	-	
43030	Books, Maps & Publications	-	-	-	-	-	
43220	Other Equipment	-	-	-	-	-	
		362,236	385,714	18,717	393,200	393,200	-

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3120 – PUBLIC SAFETY COMMUNICATIONS

ACCOUNT DETAIL

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|-------|--|
| 42030 | Software for connection to state teletype system, Spillman support contract, TLO (on line investigative tool), IACP NET, Susteen software, on line scheduling, crash data, etc. |
| 42060 | Costs for 14 lines, 1 teletype circuit, 14cell phones,14 smartphones, 13 cradle points or Air Cards for remote data access, and Netmotion Maintenance Fee 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, 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. Cost per capital for fiscal year 17/ 18 will be \$20.54 for a population of 17,001. |

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3140 – ANIMAL CONTROL

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. 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.

In 2016, Windham Public Safety (the ACO or a police officer in the ACO's absence) responded to 818 animal problem calls. These include, but are not limited to; dog at large calls, sick wild animal calls, animals left in vehicles in parking lots during warmer temperatures, dog bite complaints and reports of animal cruelty and or abandonment. The Town also contracts with the Animal Refuge League to provide shelter and services for lost, stray or abandon domestic animals. The cost is factor on a per capital basis. The per capita rate for fiscal year 17/ 18 will be \$1.40.

The cost of any training attended by the ACO to maintain the officer's certification, and increase the officer's knowledge and skills, is currently paid out of the police department's training budget as there is no training money allocated in the animal control budget. The responsibilities of the ACO position have become more diverse and technically challenging. Cruelties to animal complaints are more common, and the ACO must be kept informed on the current legal aspects of conducting this type of investigation.

In addition, some of these calls cannot always be constrained by a time frame. There are situations where once the response is initiated; it must be followed through to completion. Consequently, the department requests funding for emergency overtime compensation.

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3140 - ANIMAL CONTROL

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
41010	Compensation	29,751	37,160	17,977	38,663	38,663	
41020	Overtime Compensation	306	750	67	750	750	
42030	Professional Services	24,656	26,500	11,841	27,000	27,000	
43010	Supplies & Materials	1,242	500	144	600	600	
		55,956	64,910	30,029	67,013	67,013	-

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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 and hold over time (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 four 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 two to three years. They are then rotated to other functions such as administration, court / training and investigations.

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.

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3210 - POLICE SAFETY VEHICLE MAINTENANCE

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
41010	Compensation	12,905	12,319	0	17,337	16,437	
41020	Overtime Compensation	-	400	536	500	500	
42200	Outside Vehicle Maintenance	7,712	13,000	3,001	13,000	13,000	
42210	Electrical Equipment Maintenance	-		0	-	-	
43140	Gas Products	50,507	42,336	18,074	54,000	44,000	
43200	Petroleum Products	-	-	0	-	-	
43240	Tires	6,479	7,500	1,686	7,900	7,900	
43250	Vehicle Maintenance	15,878	20,000	3,813	20,000	20,000	
		93,481	95,555	27,110	112,737	101,837	-

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3210 – POLICE SAFETY VEHICLE MAINTENANCE

ACCOUNT DETAIL

41010 9% of public works mechanics' wages

Note: This includes 9% of the wages for restoration of a third mechanic's position for three quarters of the fiscal year shown in account 2510.

42200 Costs for vehicle maintenance not covered by warranty, maintenance not performed by town mechanic, bodywork, Insurance deductibles, etc.

43140 Unleaded gasoline (25,200 gallons @ \$2.10 per gallon)

Reduced to approximately 21,000 gallons in the manager's proposal based on consumption records.

43240 Tires for public safety vehicles.

43250 Parts, supplies other than fuel, fluids, and tires.