

05/14/2018 09:28
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
30	POLICE & SAFETY							
13100	POLICE ADMINISTRATION							
13100	41110 REG FT	1,578,550.86	1,694,199.00	1,714,199.00	1,760,722.00	1,760,722.00	1,783,936.00	3.9%
13100	41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
13100	41210 OT-REG	235,053.67	239,500.00	239,500.00	239,500.00	239,500.00	239,500.00	.0%
13100	41220 OT-COURT	12,631.60	18,000.00	18,000.00	16,000.00	16,000.00	16,000.00	-11.1%
13100	43100 SUPP & MTL	19,980.64	21,000.00	21,000.00	26,000.00	26,000.00	26,000.00	23.8%
13100	43610 BOOKS MAPS	1,456.00	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	11.1%
13100	43710 POSTAGE	1,580.91	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
13100	43720 CLOTHING	28,389.59	33,000.00	33,900.00	33,000.00	33,000.00	33,000.00	.0%
13100	44400 PROF SVCS	15,293.14	11,000.00	11,000.00	13,000.00	13,000.00	13,000.00	18.2%
13100	45330 EQ MT SVCS	1,506.59	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	.0%
13100	46310 ADVRTSNG	30.00	700.00	700.00	700.00	700.00	700.00	.0%
13100	46410 TRV EXP	8,499.97	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
13100	46910 TRNG/CONF	21,995.14	25,500.00	25,500.00	26,000.00	26,000.00	26,000.00	2.0%
13100	46920 MMBR DUES	1,624.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	.0%
13100	47430 OTHR EQP	22,239.89	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
	TOTAL POLICE ADMINISTRATION	1,948,832.00	2,097,049.00	2,117,949.00	2,169,272.00	2,169,272.00	2,192,486.00	3.4%
13400	COMMUNICATIONS							
13400	41110 REG FT	.00	.00	.00	.00	.00	.00	.0%
13400	41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
13400	41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
13400	43100 SUPP & MTL	.00	.00	.00	.00	.00	.00	.0%
13400	43610 BOOKS MAPS	.00	.00	.00	.00	.00	.00	.0%
13400	44400 PROF SVCS	15,815.56	16,000.00	16,000.00	17,900.00	17,900.00	17,900.00	11.9%
13400	45330 EQ MT SVCS	7,365.81	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
13400	46210 TEL-LAND	20,102.29	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
13400	46410 TRV EXP	.00	.00	.00	.00	.00	.00	.0%
13400	46910 TRNG/CONF	.00	.00	.00	.00	.00	.00	.0%
13400	46990 OT CONT SV	339,000.00	349,200.00	349,200.00	359,742.00	359,742.00	359,742.00	3.0%
13400	47430 OTHR EQP	.00	.00	.00	.00	.00	.00	.0%
	TOTAL COMMUNICATIONS	382,283.66	393,200.00	393,200.00	405,642.00	405,642.00	405,642.00	3.2%
13500	ANIMAL CONTROL							
13500	41110 REG FT	37,316.81	38,663.00	38,663.00	40,423.00	40,423.00	40,423.00	4.6%
13500	41210 OT-REG	241.74	750.00	750.00	750.00	750.00	750.00	.0%
13500	43100 SUPP & MTL	498.00	600.00	600.00	600.00	600.00	600.00	.0%

05/14/2018 09:28
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
13500	44400	PROF SVCS	23,833.95	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	.0%
TOTAL ANIMAL CONTROL			61,890.50	67,013.00	67,013.00	68,773.00	68,773.00	68,773.00	2.6%
13700	POL VEHICLE MAINTENANCE								
13700	41110	REG FT	13,615.00	16,437.00	16,437.00	17,693.00	17,693.00	17,693.00	7.6%
13700	41210	OT-REG	.00	500.00	500.00	500.00	500.00	500.00	.0%
13700	43220	FUEL GAS	43,994.55	44,000.00	44,000.00	51,360.00	51,360.00	51,360.00	16.7%
13700	43420	FLUIDS ETC	.00	.00	.00	3,700.00	3,700.00	3,700.00	.0%
13700	43430	TIRES	7,499.69	7,900.00	7,900.00	7,500.00	7,500.00	7,500.00	-5.1%
13700	45320	VE MT SVCS	29,019.13	33,000.00	20,000.00	16,500.00	16,500.00	16,500.00	-50.0%
13700	45330	OUTSIDE VM	.00	.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
TOTAL POL VEHICLE MAINTENANC			94,128.37	101,837.00	101,837.00	110,253.00	110,253.00	110,253.00	8.3%
TOTAL POLICE & SAFETY			2,487,134.53	2,659,099.00	2,679,999.00	2,753,940.00	2,753,940.00	2,777,154.00	3.6%
TOTAL GENERAL FUND			2,487,134.53	2,659,099.00	2,679,999.00	2,753,940.00	2,753,940.00	2,777,154.00	3.6%
GRAND TOTAL			2,487,134.53	2,659,099.00	2,679,999.00	2,753,940.00	2,753,940.00	2,777,154.00	3.6%

** END OF REPORT - Generated by Tony Plante **

05/14/2018 09:28
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 3
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
05/14/2018 09:28
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 3
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria

Field Name	Field Value
Org	13*
Object	4*
Project	
Account type	
Account status	

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – 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*
- *First Response to Citizens in Community Based Mental Health Crisis*
- *First Response to Citizens Experiencing Drug Addiction / Overdose Crisis*

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 to crime and traffic offenses. 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.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

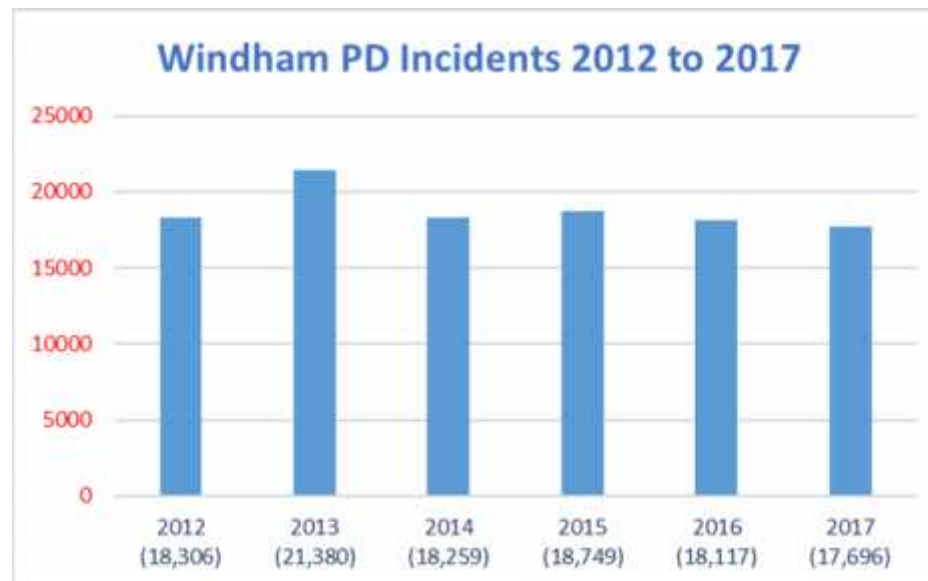
13100 – POLICE SERVICES

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 response to community needs and activity. Over multiple years, a comparison of the number of incidents can illustrate trends in numerical demand, but not necessarily the time which may need to be devoted to certain types of incidents.

In 2017, the Windham Police Department responded to 17,696 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, with a slight decline in the total this year.

Incidents Reported to Windham PD, 2012-2017



TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

The department's primary responsibility is "reactive" police work, responding to incoming calls for service, and violations of law that occur in our presence. As time and resources allow, the department also makes efforts to be "proactive". Proactive enforcement involves focusing on a specific problem or concern and taking 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 2017, the department made 3476 traffic stops, and increase from 2016 of over 750 stops. During these stops, 1054 citations were issued (up from 519 citations in 2016), and 2172 warnings were issued (up from 1444 in 2016). This reflects Chief Schofield's commitment to addressing an identified concern of the Windham residents, that of traffic related issues which comes with the increased use of our roads. The department recognizes that aggressive traffic enforcement can positively impact the occurrence of serious traffic accident, injuries, and traffic fatalities.

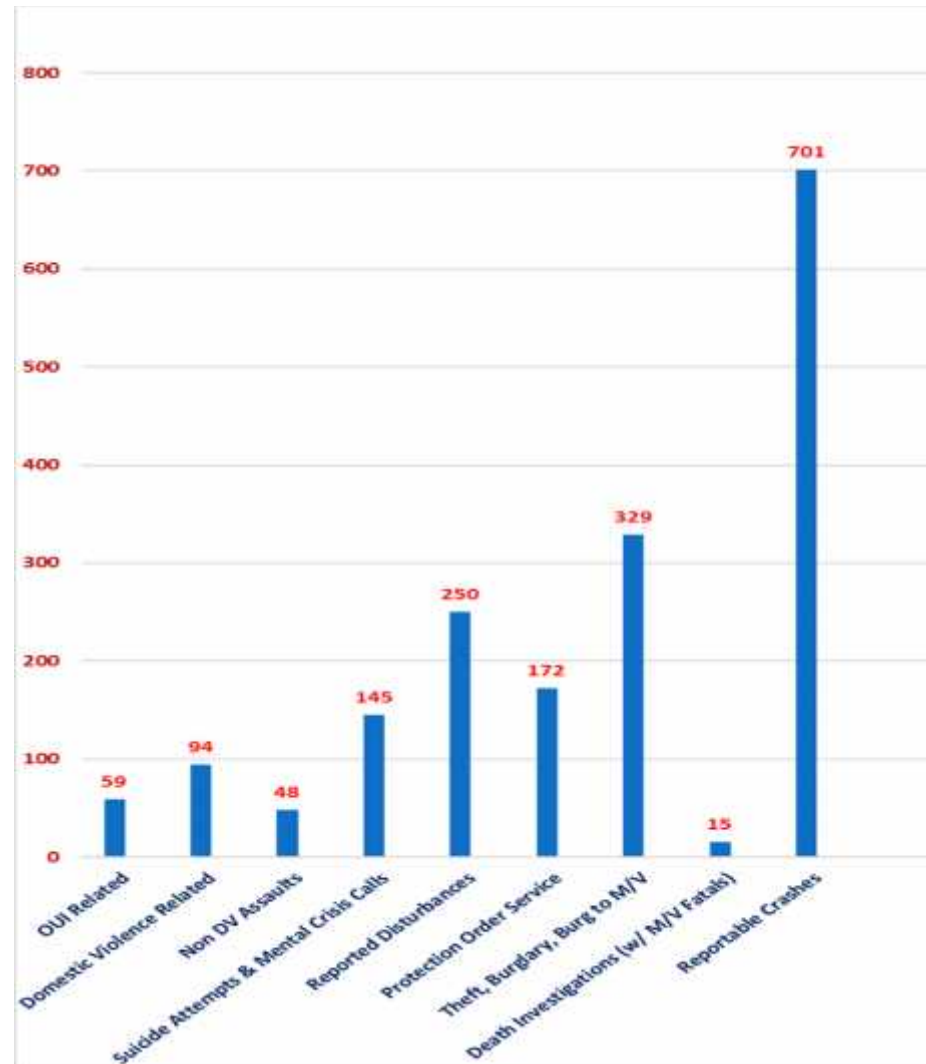
As noted in previous years, understanding which calls for service are more demanding of officers' time provides insight into where the department expends its available resources. Not all incidents require the same level of time commitment from the department's officers. Again in 2017, the department 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.)

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

Time Consuming Calls for Service, 2017



TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

Noted on the above graph are death investigations. Death investigations can be very labor intensive as they must be conducted carefully and correctly at the onset. Sorting out a natural death from a suspicious death, or one resulting from a criminal act, must be done very early in the process so that a proper investigation including evidence collection and preservation is completed in a timely manner.

Concerning the 15 death investigations listed above, 2 were for motor vehicle fatalities and 1 of those resulted in a subject being charged with manslaughter. (Note: both operators charged with manslaughter from 2016 fatal crashes pled guilty without trials, and each faces a lengthy prison sentence as a result.) Three of the above 15 deaths were from illicit drug/alcohol overdoses, and one of those cases is expected result in an indictment for Aggravating Trafficking in Schedule Drugs, Class A (trafficking which leads to the death of another).

Not addressed in the figures above are sexual assault investigations. Conducted almost entirely by the Criminal Investigations Division (detectives), sexual assault investigations involving young victims have become time intensive. A collaborative effort between law enforcement, prosecutors, and a program called the Child Advocacy Center has been put in place to reduce the additional trauma to younger victims, and obtain the best evidentiary interview from them. Interviews of victims are conducted by Advocacy Center staff, but must be witnessed by the case investigator. The investigator must then summarize the interview, in detail, for the investigative report prior to seeking prosecutorial review.

In addition to the above efforts the department continues devoting 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 continues its involvement in 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. As Maine's Corrections efforts move towards a more community based approach, rather than incarceration, Windham PD continues to work with DOC probation officers to ensure their safety during home visits in our community, while maintaining probationers' compliance with sentencing.

STAFFING:

The most pressing issue for Windham PD remains to be staffing. The complete utilization of the 27th position, authorized in a previous budget, was realized for the first time in the fall of 2017. Reaching full staffing was short lived as one of our sergeants retired after 33+ years in January of 2018. The town office authorized the department to begin the replacement hiring process ahead prior to the officer's departure, and we have placed a new officer in the January academy class. With the projected academy and field training time, this new officer should be able to work completely on his own by July of 2018. The department had a second officer tender his unexpected resignation effective late February, 2018, after 7 years of service, to seek another career. The hiring process has begun to replace this officer.

As noted last year, 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, the officer's training is limited until the onset of the next scheduled MCJA academy class, scheduled to begin in August 2018. Securing an open academy position is challenging, and takes planning well in advance, as there are only two classes each year, in January and August. Attendance in the MCJA basic school is for 18 weeks. This is followed by 14 weeks of a department field training program before the officer is finally cleared to work independently (a limited amount of this FTO training may be accomplished before the academy begins, if the new hire has attained reserve officer certification). Without including the potential delay for the onset of an academy class, each successful hiring process could last up to 42 weeks (over 80% of a year).

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

With the loss of the two officers noted above, fully cleared staff available to work independently stands at 25 sworn officers as of March 2018. The department K-9 officer's shift remains assigned to the regular patrol schedule to absorb some of that deficit impact.

During the brief time the department was staffed at the full 27 compliment in late 2017, a noon to ten PM shift was added to the schedule, seven days a week, to increase patrol coverage during the afternoon and early evenings, traditionally busy times. This provided the shift commanders with the resources to designate an officer to concentrate on traffic enforcement or other special enforcement as needed during that time frame, but also be available should the call volume require the additional officer to promptly answer higher priority calls. This effort was very successful, and the department will return to this as soon as current authorized staffing is achieved. These two positions are the first place the department draws from to fill unexpected staffing gaps. This also helps the department control overtime costs to a certain extent.

The department administration again believes that an increase to 28 sworn positions will be essential going forward for several reasons.

Currently there are 4 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. Adding another sworn position provides for a staffing safety net as retiring 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 or illness.

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 previous summers to stem the rising tide of opiates into both these communities. (Unfortunately, during the summer of 2017, Gorham PD opted to devote its officer to another issue, so the program was suspended. Windham's officer has taken the skills obtained during this assignment and used it effectively to have some impact on illicit drug trafficking while on patrol.) This project was very successful during the summers of 2015 and 2016, and the department hopes to return to it again at some point in the future.

In 2017 the department realized the completion of restructuring of the police department's administration. This was accomplished without an addition to the 27 sworn officer staffing level.

The restructuring has increased the administrative staff from two to three positions, with the goal of re-distributing the increasing administrative responsibilities at the administrative level for a department of this size. Also completed was the creation of a detective sergeant position, in place of an administrative sergeant. This allows the detective sergeant to focus on supervision of the Criminal Investigation Division and post arrest case oversight as cases travel through the court system, while still carrying investigative caseload responsibilities.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

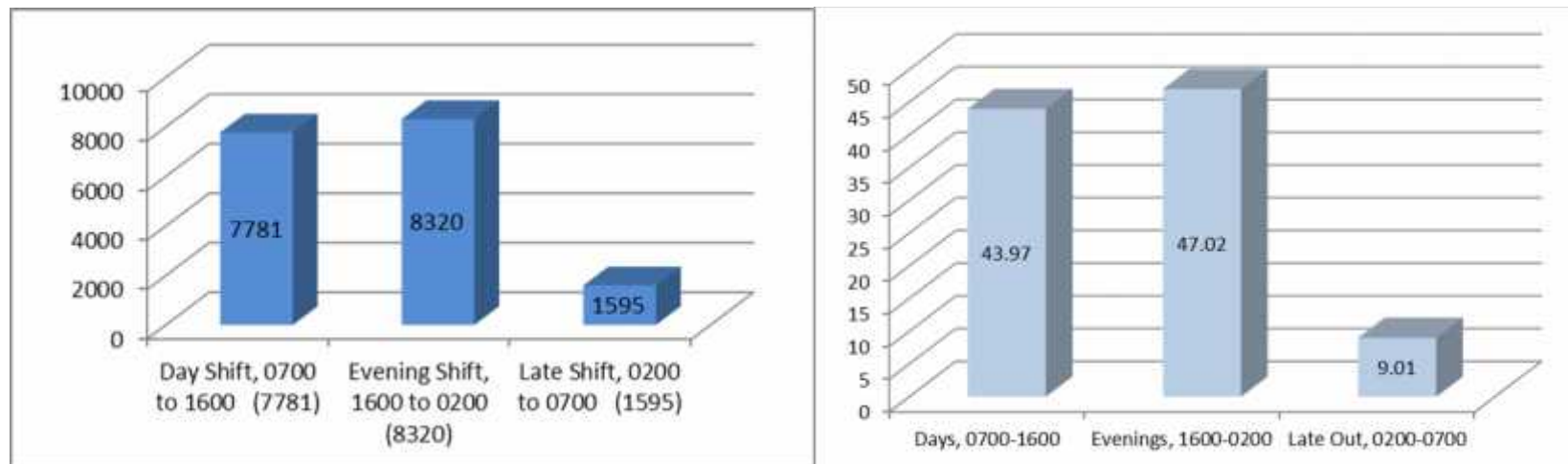
2018 / 2019

ADDENDUM #1

Calls / Staffing Ratio

2017 Annual Distribution for Number of Incidents over the 24 Hour Period (Total Annual# 17,696)

Number & Percentage of Incidents per Shift (2017)

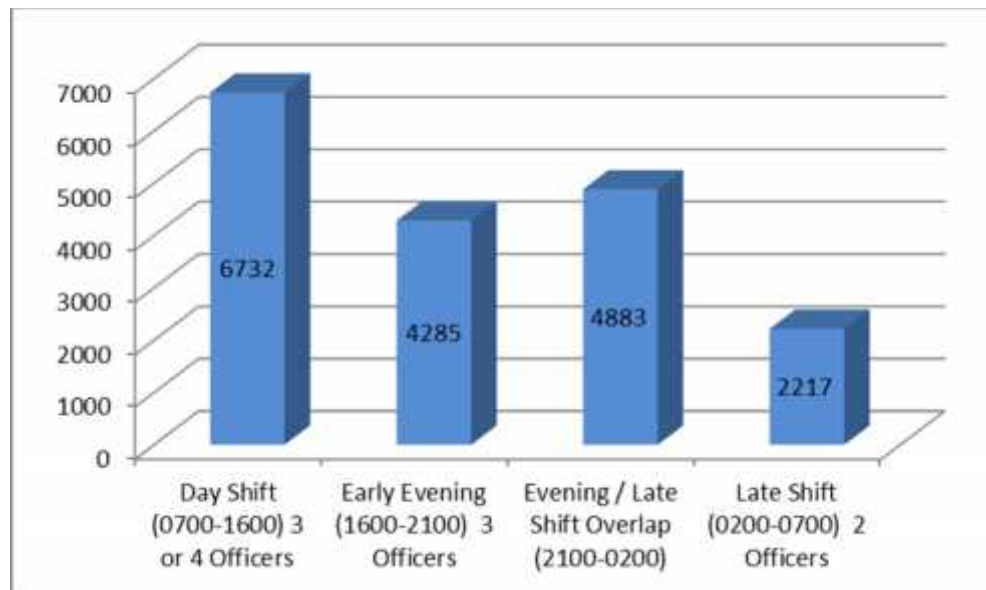


TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

2017 Alternative Distribution for Number of Incidents over a 24 Hour Period (Shows the Numbers with the Evening Shift split between staffing of 3 (or 4) Officers (1600 to 2100); and 5 (or 6 officers 2100-2200 hours) Officers (2100 to 0200). (Additional officer depends upon the staff availability to man the 1200 to 2200 hour shift.)



Patrol Staffing

(There are additional officers on either Wednesday or Thursday of each week depending on when a scheduled team overlap occurs.)

Day Shift (0630-1630) 3 Scheduled (3 minimum)

Middle Shift (1200-2200) 1 Scheduled with a full complement of staff.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

Evening Shift (1600-2100) 3 Scheduled (3 minimum)

Evening Shift / Late Shift Overlap (2100 – 0200)

Late Shift (2100-0700) 2 Scheduled (2 Minimum)

Potential Time Expended on Various Calls for Service

During the course of a 10 hour patrol shift an officer has the opportunity the encounter a wide variety of calls for service. Each call is unique, and to say with any certainty how much time any given call will take is impossible. The following is a probable range of time which certain call's typically might take, and how factors may influence the time expended, for a cross section of calls that the officers commonly respond to. This is, by no means, a complete list of the types of call we deal with. If the below examples indicate the need for a second officer, the time ranges cited below will include both officers estimated time expended in the larger portion of the estimated range.

Traffic Stops – Averaging about **15** minutes, with data entry for summons or warning issued.

Property Checks – About **3** minutes with notes, if nothing unusual is encountered.

Death Investigations – When a person dies away from a medical facility the police must investigate the death to determine if the nature is accidental, intentional, or a natural death. Natural deaths, while less cumbersome, still require an investment of time by an officer to have contact with the decedent's medical professional to determine if they are confident that the death was expected, and will sign the death certificate. If the medical professional is not prepared to accept the responsibility for death certificate, then the State Chief's Medical Examiner's becomes involved. Decisions must be made regarding where the deceased's remains will be brought to and arrangements with a funeral service for the transport. Accidental, violent, traffic fatalities, and illicit drug related deaths require additional effort beyond what is described above. The scene must be evaluated, interviews conducted, and evidence collected to support the officer's determination as to what has occurred. In some cases extensive follow-up investigation is needed, and prosecution may eventually result. (Time range: 90 minutes for a single officer to multiple days with follow-up involving multiple members of the department)

Disturbances – Disturbance calls are often an all-encompassing category which will sometimes evolve into one of the other types of calls listed here, such as a mental health call or a DV related offense. However, many of these calls don't fit into any other category. These include, but are not limited to; parents or school officials calling for help with out of control children, neighborhood disputes, confrontations which begin as road rage events, civil disputes over business deals gone bad, requests to remove intoxicated or unwanted guests from complainant's homes, loud noise & party complaints, and landlord / tenant disputes. Many of these calls require an initial response of at least two officers. Parties need to be separated and spoken with

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

individually so that the best resolution available can be determined and negotiated in an attempt to satisfy all involved. When a party is removed from the scene the police will often transport them to another location to insure their safety, and to try to minimize the chance of the problem flaring up again. (Time range: 30 minutes to 90 minutes)

Mental Health Calls. – These can include such calls as a subject who is out of control at a community based mental health residential location, to a subject who is/maybe threatening suicide. Unless it is determined that the call is unfounded, these calls often end with a transport to a hospital for evaluation. If the subject voluntarily submits to the transport, the transport will take about 1 ½ hours. If the transport is involuntary it can take closer to 2 hours due to additional time spent standing by during intake into the hospital's secure psychiatric unit. Add about a ½ hour to complete a report. (Time range: 2 to 2 ½ hours)

Theft / Shoplifting – If the officer believes issuing a criminal summons at the scene is acceptable, they will spend 30 to 45 minutes at the scene, gathering information and issuing paperwork. If an arrest and transport to jail is needed, you can add another 1 ¼ hours minimum (under best conditions, with no line at the jail). Add about 30 minutes to 1 hour to complete a report (or more if there is a large amount of property to be added). (Time range: 1 hour to 3 hours)

License Related Traffic Offense – Without an arrest, 30 to 45 minutes for summons and arranging for alternative driver or wrecker. Add 1 ¼ hour minimum for transport to jail if necessary. Add another 30 minutes for report completion. (Time range: 1 to 2 ½ hours)

OUI Related Offense – Minimum 45 minutes to 1 hour for roadside evaluation, arrest, transport to the PD for testing and issuance of summons. (A second officer will need to stand by up to 30 minutes waiting for a wrecker to remove the suspect's car from the roadway.)

If the impairment appears to be drug related (that must be determined by the intoxilyzer results) a Drug Recognition Expert (DRE) must be called. Not adding in the DRE's travel time to respond, the DRE's assessment will take at least an additional hour. Add another 1 ¼ hour minimum for transport the jail. Finally, add another 1 ½ to 2 hours for report preparation, as officers will review the on-board camera recording of the entire process while writing the report.** (Time range: 2 ½ to 5 ¼ hours)

Domestic Violence Related Offense – These are usually, but not always received as an in-progress call, and they usually result in an arrest. The scene investigation with interviews, the collection of statements, photos of injury and damage, conducting the state mandated ODARA risk assessment questionnaire, providing and explaining the victim's DV information packet, and arranging for the suspect's criminal history be forwarded to the jail will take one officer at least an hour (or more if there are multiple witnesses involved).

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

A second officer will be tied up with the transport of the suspect to the jail for a minimum of 1 ¼ hours. One (or both officers involved depending on the evidence each officer has firsthand knowledge of) will need to prepare a report which include the gathering and review of recordings of 911 calls from the dispatch, and the mobile cruiser video, taking 1 to 1 ½ hours. Within 48 hours of the arrest, an officer must do a state mandated follow-up with the victim to further assess physical injury, to make sure the suspect has not returned to the home in violation of bail conditions, and answer any new questions the victim may have, taking an addition 15 to 30 minutes. **(Time range: 3 ½ to 4 ¼ hours)**

CRASH (traffic accident) Investigation – Property damage accident, with no injuries, 45 minutes to an hour with a completed CRASH report. If the scene is blocking the roadway, add a second officer for 15 to 20 minutes until Fire Police can respond and assume control of traffic direction. If there is personal injury involved add at least 30 minutes for the Fire Department to evaluate, treat, or transport involved parties.

If it is a very serious crash, and/or has the potential for prosecution, an accident re-constructionist responds and you can add 2 hours minimum to the original investigating officer's time while he assists at the scene. (This does not take into account the added hours needed to prepare a second offense report if you are seeking criminal prosecution against an operator, the added days to prepare a state mandated traffic accident fatality report if warranted, or the added weeks it will take an accident re-constructionist to prepare and forward to the state for approval an accident reconstruction report.) **(Time range: 45 minutes to 3 ¾ hours)**

Service of Protection from Abuse Paperwork – The time involved ranges from 15 minutes for a simple service with explanation by one officer, to 45 minutes to 1 hour for two officers, if removal of the defendant from the home, removal of children from the home, or seizure of firearms is court ordered. If firearms are seized, add another 30 minutes to 1 hour to secure property and prepare a report documenting taking possession of property. **(Time range: 15 minutes to 3 ¼ hours)**

Fielding a Property Crime Report (burglary, theft, criminal mischief, etc.) – Time invested in this type of call can range from 45 minutes to gather information at the scene, and prepare a report with minimal property entry during a simple crime report, to 1 to 2 hours for a more complicated situation with a larger amount of property entry and the possible collection of evidence at the scene. **(Time range: 45 minutes to 2 hours)**

****** - It should be noted that when an officer writes any report documenting an investigation which includes an audio or video recording, involving the contact or interaction with a suspect or criminal charges, that recording must be forwarded to the district attorney and provided to the defense as part of discovery when the suspect is charged. Whenever an officer prepares a report that will document this contact or interaction, we strongly encourage that the video or audio be reviewed by the officer prior to or during the preparation of a written report. We encourage this so that the report most accurately reflects the visual and verbal evidence provided by the recording, making for a stronger case to prosecute, and greatly reducing the likelihood that the defense will question or challenge the facts of the case in a suppression hearing. While this adds to the time needed to prepare written reports, it usually leads to a greater chance of case resolution without incurred court time for the officers involved.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

ADDENDUM #2

Mandated In-Service Training Requirements for Windham Police Officers

(This does not include elective training to learn new skills and techniques related to the law enforcement profession.)

Every law enforcement officer in the State must meet the following training requirements in order to maintain certification. The MCJA Board of Trustees is required by law to revoke the certificate of any officer who fails to meet the training requirements.

In addition to the 22 hours of mandatory subject area training for the 2016-2017 two year training cycle, every officer must complete an additional 18 hours of elective training as approved by the chief executive officer of the employing agency. This training must take place between January 1, 2018, and December 31, 2019. Each two year cycle mandates a total minimum of 40 hours of training, combined mandatory and elective.

If an officer is hired after October 1st in the first year of a two-year training cycle, the officer is required to complete the 10 hours of mandated subject area training for that year, as well as the 10 hours of mandated subject area training for the following year, and 10 hours of elective training by the end of the two-year training cycle. If an officer is hired after October 1st in the second year of a training cycle, the officer must complete only the 10 hours of mandated subject area training for that year. Required training during the first year of the current cycle includes:

2018 Calendar Year

A minimum of 2 hours each in:

- MCJA Firearms Qualification
- New Law / Case Law Updates
- Death Investigations
- Policing the Teen Brain
- Responding to Mental Health Crisis's

In addition to the above requirements all officers must be periodically recertified in certain skills. The use of certain equipment which requires periodic training for all the officers that will use that equipment. Examples are:

- Taser Recertification – 3 hours annually for each officer.
- Intoxilyzer Recertification – 4 hours every three years for each officer.
- Metro Access Integrity / CJIS (Law enforcement access to the state and federal databases) – 1.5 hours every other year for each officer.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

- Certified Terminal Operator (This grants certain officers a higher level of access to the state and federal database, for such things as state and federal criminal history information) – Four hours every two years for 4 officers and 1 administrative assistant each.
- Phlebotomist Technician – Two officers at 4 hours annually. (The initial training to ascertain this status requires 16 hours.)

Also mandated is ongoing training for officers with specialty training or instructor status. Required ongoing specialty training includes:

- CCSO Dive Team Training – One assigned officer for 8 hours a month. (At the onset of the assignment to the dive team a member must obtain an advanced diving certificate for 30 hours of training, and an ice diving certificate for 8 hours of training)
- CCSO Emergency Services Unit – One Windham officer is assigned to this regional emergency tactical team. That officer must attend at least 16 hours a month of team training. (This commitment required attendance in a 40 hour Basic Special Weapons & Tactics training in June 2017, and requires another 40 hour Advanced Special Weapons & Tactics training at some point after the end of 2017.)
- CCSO Emergency Services Hostage Negotiation Unit - The police department has made a commitment to assign another officer to the hostage negotiation team of the CCSO Emergency Services Unit in 2018. The selection process has begun towards that effort. (Attendance at a 40 hour Tactical Negotiator's training must be completed with 12 months of appointment to the team.) Monthly team training will also be required.
- Accident Reconstruction – Two officers for 24 hours a year each. Periodic training is also required to maintain proficiency with the upgrades for the computer programs used in Reconstruction and Vehicle Data Downloading systems. (The initial training time investment to certify as an accident Reconstructionist was until recently 240 hours. It was recently reduced to 200 hours. The initial time investment for the Vehicle Data Downloading Training is about 60 hours.)
- Drug Recognition Expert (DRE) – Two officers for 8 hours a year each. The department will be working towards the certification of a third officer to fill a void left by a recent staff member resignation. (The initial training time investment for each officer to attain certification as a DRE is 120 hours of training.)
- Canine – One officer/K9 team for 8 hours of field training a week. The cost of this annual training is \$250.00. (The initial training investment for a patrol canine team is 430 hours of towards patrol certification, and an additional 230 hours for narcotics work certification.)
- Emergency Medical – One officer needs 58 hours of in service training in a three year cycle (Paramedic Level), and one officer needs 46 hours in a three year cycle (Advanced EMT Level).

Officers who maintain the status as MCJA instructor in various skills must first complete the 80 hour MCJA Methods of Instruction class. Each instructor must also teach a minimum of at least one 8 hour course annually in their area of expertise to keep in good standing with the academy.

Annual instructor training time devoted to maintain that status is:

- Firearms instructors – Three officers at 8 hours each. (40 hours of initial training is required to obtain certification as a firearms instructor.)
- Intoxilyzer instructors – Two officers at 8 hours each.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

- Standard Field Sobriety Test instructors – Two officers at 8 hours each.
- MARC (self-defense) instructors – Two officers at 8 hours each.
- Fitness Testing instructors – Two officers at 8 hours each.
- Taser instructors – Two officers at 8 hours each.

Like many of the town's employees, all police department employees must complete the following annual training:

- Exposure control / Blood Borne Pathogens – 1 hour.
- Workplace Harassment – 1 hour.
- Workplace Harassment for Supervisors – Eight Officers at 1 hour each.
- Fire Extinguisher Operation – ½ hour.
- Hazmat Role of First Responder – ½ hour.

Finally, two areas of training which will need to be addressed going forward in 2018:

- One, beginning 2017 the MCJA mandated that the Police Chief's annual report verify that at least 20% of the sworn personnel has completed training for dealing with subjects who are in mental health crisis. While it is not confirmed there is some belief that this percentage will increase in the future, until each department is full compliance. Currently Windham PD exceeds the 20% figure, but the department continues to schedule officers in available classes. The state would prefer attendance in the 40 hours CIT (Crisis Intervention Training), but at least for now, has agreed to accept completion in the 8 hour Mental Health First Aid towards the required percentage. As dealing with subjects in mental health crisis continues to grow as a first line responsibility of law enforcement, the department will continue to arrange for more sworn staff to obtain this type of training.
- The other, the passing of the referendum legalizing possession and use of marijuana in November of 2016 continues to have impact on training needs during 2018 and in the coming years. For close to two decades officers graduating from the MCJA basic school were trained in SFSTs (standard field sobriety tests) the nationally accepted battery of tests conducted during a potential OUI traffic stop to aid the officer in determining the likelihood that the operator is too impaired to drive. In recent years, with an increase of impaired driving as a result of drug use, it has become evident that the SFST's are not sufficient as the only tool for the officers on the street.

ARIDE (advanced roadside impaired driving enforcement) was developed to introduce several new field tests which are designed to work with the SFSTs, to better initially identify impairment resulting from drug use. (This will help patrol staff better determine when the need for a more extensively trained DRE (drug recognition expert). The DRE becomes involved to further establish impairment and determine what type of drug is likely involved to help establish a strong case for prosecution.)

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13100 – POLICE SERVICES

ARIDE training is a two day (16 hour) program which will be essential for all patrol staff, as we prepare for the increase in drug related impaired driving we believe is inevitable with the legalization of marijuana.

05/14/2018 09:50
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
30	POLICE & SAFETY							
13100	POLICE ADMINISTRATION							
13100	41110 REG FT	1,578,550.86	1,694,199.00	1,714,199.00	1,760,722.00	1,760,722.00	1,783,936.00	3.9%
13100	41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
13100	41210 OT-REG	235,053.67	239,500.00	239,500.00	239,500.00	239,500.00	239,500.00	.0%
13100	41220 OT-COURT	12,631.60	18,000.00	18,000.00	16,000.00	16,000.00	16,000.00	-11.1%
13100	43100 SUPP & MTL	19,980.64	21,000.00	21,000.00	26,000.00	26,000.00	26,000.00	23.8%
13100	43610 BOOKS MAPS	1,456.00	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	11.1%
13100	43710 POSTAGE	1,580.91	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
13100	43720 CLOTHING	28,389.59	33,000.00	33,900.00	33,000.00	33,000.00	33,000.00	.0%
13100	44400 PROF SVCS	15,293.14	11,000.00	11,000.00	13,000.00	13,000.00	13,000.00	18.2%
13100	45330 EQ MT SVCS	1,506.59	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	.0%
13100	46310 ADVRTSNG	30.00	700.00	700.00	700.00	700.00	700.00	.0%
13100	46410 TRV EXP	8,499.97	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
13100	46910 TRNG/CONF	21,995.14	25,500.00	25,500.00	26,000.00	26,000.00	26,000.00	2.0%
13100	46920 MMBR DUES	1,624.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	.0%
13100	47430 OTHR EQP	22,239.89	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
	TOTAL POLICE ADMINISTRATION	1,948,832.00	2,097,049.00	2,117,949.00	2,169,272.00	2,169,272.00	2,192,486.00	3.4%
	TOTAL POLICE & SAFETY	1,948,832.00	2,097,049.00	2,117,949.00	2,169,272.00	2,169,272.00	2,192,486.00	3.4%
	TOTAL GENERAL FUND	1,948,832.00	2,097,049.00	2,117,949.00	2,169,272.00	2,169,272.00	2,192,486.00	3.4%
	GRAND TOTAL	1,948,832.00	2,097,049.00	2,117,949.00	2,169,272.00	2,169,272.00	2,192,486.00	3.4%

** END OF REPORT - Generated by Tony Plante **

05/14/2018 09:50
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
05/14/2018 09:50
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria

Field Name	Field Value
Org	13100
Object	
Project	
Account type	
Account status	

03/30/2018 11:12
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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

 P 44
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

13100 POLICE ADMINISTRATION

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
13100 41110 - REGULAR FULL-TIME		1.00	1,783,936.00	1,760,722.00 *	
Annual salaries and wages for twenty-seven sworn positions and two administrative assistant positions as authorized FTEs and a budget requested position of police officer to begin third quarter.				1,783,936.00	
Adjustment reflects start date of 1/1/2019 for 28th sworn as proposed in the strategic plan. A 29th is proposed for 2020, and 30th sworn for 2021.		1.00	23,214.00	-23,214.00	
13100 41120 - REGULAR PART-TIME				.00	
13100 41210 - OVERTIME-REGULAR		1.00	239,500.00	239,500.00 *	
Overtime compensation.				239,500.00	
13100 41220 - COURT TIME		1.00	16,000.00	16,000.00 *	
Overtime earned for court duty.				16,000.00	
13100 43100 - GENERAL SUPPLIES & MATERIALS		1.00	26,000.00	26,000.00 *	
Lethal and non-lethal equipment, training and safety supplies, photography and evidence gathering supplies, printed materials and office supplies, canine team food and supplies, and crash reconstruction equipment.				26,000.00	
The projected increase is related to a move towards less than lethal tools & training for dealing with dangerous, mental health situations from a greater distance to protect staff .					

03/30/2018 11:12
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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

P 45
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

13100 43610 - BOOKS, MAPS, PUBLICATIONS

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
	1.00	2,000.00		2,000.00 *
				2,000.00

Criminal and traffic statutes
(1 each per officer, revised
annually) and Law Enforcement
Officer Manuals (8 copies, last
purchased, available edition -
2013 to 2016).

13100 43710 - POSTAGE

1.00	1,200.00		1,200.00 *
			1,200.00

Annual cost of postal
correspondence, and shipping
evidence certified or
registered mail. Cost of
shipping items obtained through
the LESO program (federal
awarding of equipment to local
law enforcement at no item
cost).

13100 43720 - CLOTHING

1.00	33,000.00		33,000.00 *
			33,000.00

Uniform purchase, replacement,
and cleaning costs, leather
gear and equipment, officers
protective vests (five year
life before required
replacement), and detective
clothing allowances.

13100 44400 - PROFESSIONAL SERVICES

1.00	13,000.00		13,000.00 *
			13,000.00

Laboratory Testing Costs for
scheduled drugs & blood
collected as criminal evidence,
NAVSEA (night vision optics
lease), polygraph,
psychological tests,
pre-employment physicals,
immunizations, credit checks &
backgrounds for hiring
processes, canine team
veterinarian services, kennel
and grooming services,
Watchguard Annual Licensing and
Service Costs (for server & 10
units), CCDA Sharefile
(Electronic Transmission of
Digital Evidence)

03/30/2018 11:12
 1354atplante

 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

 P 46
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
13100 45330 - EQUIPMENT MAINTENANCE SERVICES		1.00	3,300.00		3,300.00 *
Repair and certification of radar sets, Security card reader system maintenance.					
13100 46310 - ADVERTISING		1.00	700.00		700.00 *
Advertisements to recruit new personnel.					
13100 46410 - TRAVEL EXPENSES		1.00	11,000.00		11,000.00 *
Mileage reimbursement, all travel-related expenses incurred during training, court related parking.					
13100 46910 - TRAINING/CONFERENCES		1.00	26,000.00		26,000.00 *
For attendance at professional development seminars, academy training (\$2500.00 per candidate), in-service training, contractual college tuition reimbursement and web-based mandatory training (\$1620.00), and firearms range rental costs.					
13100 46920 - MEMBERSHIPS		1.00	1,850.00		1,850.00 *
Annual professional membership costs for sworn personnel, and online purchasing access for reduced cost of supplies.					
13100 47430 - OTHER EQUIPMENT & MACHINERY		1.00	35,000.00		35,000.00 *
Light bars, sirens, portable radios, replacement mobile radios, computers, fitness room maintenance, AED maintenance, replacement of radars and Tasers, etc.					

03/30/2018 11:12
 1354atplante

Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

P 47
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
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TOTAL POLICE ADMINISTRATION

2,169,272.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13400 – 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 (CCRCC) for public safety dispatch services. The CCRCC provides emergency communications services to 19 communities throughout Cumberland County in addition to the Cumberland County Sheriff's Department.

SUCCESS:

Providing emergency communications services and resources to Police, Fire and EMS in a reliable and effective manner.

MEASUREMENT:

Involvement of 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 Cumberland County Regional Communications Center (CCRCC) is one (1) of twenty-six (26) Public Safety Answering Points (PSAP) in the State of Maine. This means they are a completely equipped and fully functioning E911 call center, that designation provides the agency with the most up to date technology (Next Gen 911) to support the E911 function of their operations. Additionally, the CCRCC has full capacity in both the Federal NCIC system and State Metro Systems. These systems allow for data entry and date base inquires to research things such as stolen property, missing or wanted persons as well as various drives license and registration information.

By operating as a PSAP, the CCRCC is subject to periodic audits from both the State of Maine and the federal government to assure proper policies and practices are being followed, for NCIC and State Metro services. In addition, the State of Maine has implemented Quality Assurance protocols for certain fire and EMS calls. Staff at the CCRCC performed QA functions on 3,579 calls.

During calendar year 2017, the CCRCC handled 3,114 fire / EMS calls and 17,877 police calls for a total of 20,991 calls for the Town of Windham.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13400 – PUBLIC SAFETY COMMUNICATIONS

ACCOUNT DETAIL

05/14/2018 09:51
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
30 POLICE & SAFETY							
13400 COMMUNICATIONS							
13400 41110 REG FT	.00	.00	.00	.00	.00	.00	.0%
13400 41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
13400 41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
13400 43100 SUPP & MTL	.00	.00	.00	.00	.00	.00	.0%
13400 43610 BOOKS MAPS	.00	.00	.00	.00	.00	.00	.0%
13400 44400 PROF SVCS	15,815.56	16,000.00	16,000.00	17,900.00	17,900.00	17,900.00	11.9%
13400 45330 EQ MT SVCS	7,365.81	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
13400 46210 TEL-LAND	20,102.29	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
13400 46410 TRV EXP	.00	.00	.00	.00	.00	.00	.0%
13400 46910 TRNG/CONF	.00	.00	.00	.00	.00	.00	.0%
13400 46990 OT CONT SV	339,000.00	349,200.00	349,200.00	359,742.00	359,742.00	359,742.00	3.0%
13400 47430 OTHR EQP	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNICATIONS	382,283.66	393,200.00	393,200.00	405,642.00	405,642.00	405,642.00	3.2%
TOTAL POLICE & SAFETY	382,283.66	393,200.00	393,200.00	405,642.00	405,642.00	405,642.00	3.2%
TOTAL GENERAL FUND	382,283.66	393,200.00	393,200.00	405,642.00	405,642.00	405,642.00	3.2%
GRAND TOTAL	382,283.66	393,200.00	393,200.00	405,642.00	405,642.00	405,642.00	3.2%

** END OF REPORT - Generated by Tony Plante **

05/14/2018 09:51
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
05/14/2018 09:51 Town of Windham
1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value
Org 13400
Object
Project
Account type
Account status

03/30/2018 11:12
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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

 P 48
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

13400 COMMUNICATIONS

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
13400 41110 - REGULAR FULL-TIME					.00
13400 41120 - REGULAR PART-TIME					.00
13400 41210 - OVERTIME-REGULAR					.00
13400 43100 - GENERAL SUPPLIES & MATERIALS					.00
13400 43610 - BOOKS, MAPS, PUBLICATIONS					.00
13400 44400 - PROFESSIONAL SERVICES					17,900.00 *
Software for connection to state teletype system, Spillman support contract, TLO (on line investigative tool), IACP NET, Susteen software, on line scheduling, Accident Reconstruction Software Annual Updates (3), Netmotion (annual maintenance fee for remote data access through Cumberland County Communications), Taser Assurance Plan, All Traffic Solutions (Speed/Traffic Sign Software Updates), Norris Annual License, etc		1.00	17,900.00		17,900.00
13400 45330 - EQUIPMENT MAINTENANCE SERVICES					8,000.00 *
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.		1.00	8,000.00		8,000.00

03/30/2018 11:12
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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

P 49
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
13400 46210 - TELEPHONE & DATA - LANDLINE		1.00	20,000.00		20,000.00 *
Costs for 14 lines, 1 teletype circuit, 14cell phones, 14 smartphones, 13 cradle points or Air Cards for remote data access in Police vehicles.					
13400 46410 - TRAVEL EXPENSES					.00
13400 46910 - TRAINING/CONFERENCES					.00
13400 46990 - CONTRACTED SERVICES - OTHER		1.00	359,742.00		359,742.00 *
Annual cost of contract for public safety dispatch services from the Cumberland County Regional Communications Center. Cost per capital for fiscal year 2018 / 2018 will be \$21.16 for a population of 17,001					
13400 47430 - OTHER EQUIPMENT & MACHINERY					.00
TOTAL COMMUNICATIONS					405,642.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13500 – 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 2017, Windham Public Safety (the ACO or a police officer in the ACO's absence) responded to 868 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 factored on a per capita basis. The per capita rate for fiscal year 18/19 will remain at \$1.40 (using 2010 Census – 17,001).

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. Cruelty to Animal complaints is 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.

05/14/2018 09:51
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
<hr/>								
30	POLICE & SAFETY							
<hr/>								
13500	ANIMAL CONTROL							
13500	41110 REG FT	37,316.81	38,663.00	38,663.00	40,423.00	40,423.00	40,423.00	4.6%
13500	41210 OT-REG	241.74	750.00	750.00	750.00	750.00	750.00	.0%
13500	43100 SUPP & MTL	498.00	600.00	600.00	600.00	600.00	600.00	.0%
13500	44400 PROF SVCS	23,833.95	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	.0%
TOTAL ANIMAL CONTROL		61,890.50	67,013.00	67,013.00	68,773.00	68,773.00	68,773.00	2.6%
TOTAL POLICE & SAFETY		61,890.50	67,013.00	67,013.00	68,773.00	68,773.00	68,773.00	2.6%
TOTAL GENERAL FUND		61,890.50	67,013.00	67,013.00	68,773.00	68,773.00	68,773.00	2.6%
GRAND TOTAL		61,890.50	67,013.00	67,013.00	68,773.00	68,773.00	68,773.00	2.6%

** END OF REPORT - Generated by Tony Plante **

05/14/2018 09:51
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
05/14/2018 09:51 Town of Windham
1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value
Org 13500
Object
Project
Account type
Account status

03/30/2018 11:12
 1354atplante

 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

 P 50
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

13500 ANIMAL CONTROL

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
13500 41110 - REGULAR FULL-TIME		1.00	40,423.00	40,423.00 *	
Annual salary and wages for one position as authorized FTE.					
13500 41210 - OVERTIME-REGULAR		1.00	750.00	750.00 *	
Overtime as needed.					
13500 43100 - GENERAL SUPPLIES & MATERIALS		1.00	600.00	600.00 *	
Supplies, uniforms and materials for the animal control officer.					
13500 44400 - PROFESSIONAL SERVICES		1.00	27,000.00	27,000.00 *	
Annual Agreement with Animal Refuge League (\$23,801.40); Veterinary treatment of animals whose owner is unknown; Contracted ACO for emergency call out and vacation coverage					
TOTAL ANIMAL CONTROL				68,773.00	

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

13700 – POLICE VEHICLE MAINTENANCE

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.

Some of the overall general maintenance has decreased. This year we have started to do more comprehensive maintenance; to include tune-ups ahead of the Ford recommended Maintenance Schedule. Those recommended services only take into account the mileage on the vehicles and not for the engine idle time. We started to see frequent check engine lights and those were traced back to some of the routine maintenance needing to be completed ahead of schedule. 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. We continue to see a better tire tread life, but the cost per tire continues to 5% to 10% from year to year.

Changes in vehicle technology and the ability to trouble shoot mechanical error codes and malfunctions have created challenges for the 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 before being transitioned into a support services role; which includes administrative, SRO, Court/Training, and CID vehicles. Once mileages on these reach up to 110,000 to 115,000 miles these are turned over to the Public Works Department where those vehicles are used throughout other Town Departments

05/14/2018 09:52
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
30	POLICE & SAFETY							
13700	POL VEHICLE MAINTENANCE							
13700	41110 REG FT	13,615.00	16,437.00	16,437.00	17,693.00	17,693.00	17,693.00	7.6%
13700	41210 OT-REG	.00	500.00	500.00	500.00	500.00	500.00	.0%
13700	43220 FUEL GAS	43,994.55	44,000.00	44,000.00	51,360.00	51,360.00	51,360.00	16.7%
13700	43420 FLUIDS ETC	.00	.00	.00	3,700.00	3,700.00	3,700.00	.0%
13700	43430 TIRES	7,499.69	7,900.00	7,900.00	7,500.00	7,500.00	7,500.00	-5.1%
13700	45320 VE MT SVCS	29,019.13	33,000.00	20,000.00	16,500.00	16,500.00	16,500.00	-50.0%
13700	45330 OUTSIDE VM	.00	.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
	TOTAL POL VEHICLE MAINTENANC	94,128.37	101,837.00	101,837.00	110,253.00	110,253.00	110,253.00	8.3%
	TOTAL POLICE & SAFETY	94,128.37	101,837.00	101,837.00	110,253.00	110,253.00	110,253.00	8.3%
	TOTAL GENERAL FUND	94,128.37	101,837.00	101,837.00	110,253.00	110,253.00	110,253.00	8.3%
	GRAND TOTAL	94,128.37	101,837.00	101,837.00	110,253.00	110,253.00	110,253.00	8.3%

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05/14/2018 09:52
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
05/14/2018 09:52
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria

Field Name	Field Value
Org	13700
Object	
Project	
Account type	
Account status	

03/30/2018 11:12
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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

 P 51
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

13700 POL VEHICLE MAINTENANCE

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
13700 41110 - REGULAR FULL-TIME		1.00	17,693.00		17,693.00 *
Paid to Public Works vehicle maintenance staff for service to police vehicles.					
13700 41210 - OVERTIME-REGULAR		1.00	500.00		500.00 *
Paid to Public Works vehicle maintenance staff for service to patrol vehicles.					
13700 43220 - MOTOR FUELS - GASOLINE		24,000.00	2.14		51,360.00 *
43220 Motor Fuels- Gasoline Unleaded gasoline (22,060 gallon FY 16-17 and FY 17-18 YTD 16,000). The Police Department is on track to use 24,000 gallons of fuel for FY 17-18.					
13700 43420 - FLUIDS, LUBRICANTS & OTHER		1.00	3,700.00		3,700.00 *
43420 Fluids, Lubricants & Other Petroleum products and other fluids used in maintaining public safety vehicles. This line has been zeroed out for a number of budget cycles, due in part that oils have been purchased from the parts account.					
With the anticipated storage space and the specific oils and lubricants needed for the Ford Utilities; it is being requested to purchase the recommended fluids in bulk. We are now using OEM parts and fluids in order to meet the requirements for any warranty work, which may need to be done; like transmissions.					

03/30/2018 11:12
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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT
P 52
bgnyrpts
PROJECTION: 19001 FY 2019 PROPOSED
ACCOUNTS FOR:
GENERAL FUND

13700 43430 - TIRES

Tires for public safety
 vehicles. 50 Cruiser Tires @
 150.

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
	50.00	150.00		7,500.00 *
				7,500.00

13700 45320 - VEHICLE MAINTENANCE SERVICES

This has commonly been called the parts account. 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.

Some of the overall general maintenance has decreased. This current year a more comprehensive maintenance plan has been implemented; to include tune-ups ahead of the Ford recommended Maintenance Schedule. Those recommended services only take into account the mileage on the vehicles and not for the engine idle time. We started to see frequent check engine lights and those were traced back to some of the routine maintenance needing to be completed ahead of schedule. 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

1.00	16,500.00	16,500.00 *
		16,500.00

03/30/2018 11:12
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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

P 53
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
		opposed to 30,000. Changes in vehicle technology and the ability to trouble shoot mechanical error codes and malfunctions have created challenges for the 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.				
13700	45330 - OUTSIDE VEHICLE MAINTENANCE		1.00	13,000.00		13,000.00 *
	Costs for work not able to be performed by Public Works or Police Department employees to include but not limited to: alignments, bodywork, insurance deductibles, and cruiser decontamination etc.					13,000.00
TOTAL POL VEHICLE MAINTENANCE					110,253.00	