

FY24 Budget Review - Police Department (210)

Interview with Police Chief Scott MacDonald and Principal Account Clerk Jill Hull w/ Finance Committee Members Chris Kanaga and Lynn Bruneau on 2/3/23

Proposed FY24 Budget

Revenue and Expense Summary for Orleans Police Department:

- Estimated Annual Revenue for FY24 based on FY22 results:
- Parking tickets: FY22 issued \$19.8k; paid \$13.5k; received \$8.6k. Summer issued \$15.5k; paid \$7.9k; received \$2.1k as of 1/1/22.
- Fire alarm fines; \$800; Civil fingerprints - \$100; Firearms licensing fees - \$1650; Detail Admin fees - \$9600 (officers at sewer project sites); Cruiser fees (“blue lights” at construction sites) - \$4300.
- Potential Grants - Bullet-proof Vest Partnership grant - 50% Federal reimbursement and 50% State reimbursement.
- Estimated FY24 Expenses: Salaries total \$2.74 million, up \$124k from FY23 - changes driven primarily by union contracts and overtime. Also \$357k in Operating Expenses, up \$7.8k with biggest dollar increases for Maintenance Contracts, Health-related Services (including first aid supplies and Narcan replacement, etc.) and Use of Force (ammunition for required target practice) expenses. The total year-to-year change is just \$132k on a \$3.1M budget, a 4.46% increase, driven largely union salary increases and overtime.

Operating Expense History

Orleans Police Department:

	<u>FY19 Expd</u>	<u>FY20 Expd</u>	<u>FY21 Expd</u>	<u>FY22 Expd</u>	<u>FY23 Vote</u>	<u>FY24 Reqst</u>	<u>Avg Incr</u>
<u>Sal</u>	\$2.26M	\$2.38M	\$2.43M	\$2.33M	\$2.61M	\$274M	\$24k
<u>Exp</u>	237k	215k	283k	263k	350k	358k	24k
<u>Tot</u>	\$2.5M	\$2.6M	\$2.71M	\$2.59M	\$2.96M	\$3.1M	\$120k

Expense History

Since FY19, the average annual increase of the total expenses (Salaries plus Operating Expenses) for the Police Department has been \$120k with much of this due

to union contract-driven salary increases coupled with staffing changes (ie, retirement of more senior officers and the hiring of new recruits). Overtime is also a significant line item every year.

The proposed Budget for the Police Department for FY24 will increase by \$132k over FY23, about 4.45% above last year's \$2.96 million total Budget. As noted above, larger dollar expense increases include Maintenance Contracts, Health Services and Use of Force materials.

Resources

-The Department has an authorized sworn strength of 22 full-time officers including Chief, Deputy Chief and Lieutenant. Six others are authorized, including 4 dispatchers, 1 clerk (3/4 time) and 1 principal accounting clerk. One relatively new patrol officer recently resigned to relocate off-Cape and another even newer officer is expected to resign to take a job in Barnstable with a \$25k increase in pay and a better benefits package (with that town paying 90% of the cost instead of the Orleans 60%). Those departures will leave the Department with 4 vacancies at the patrol officer level.

-Chief MacDonald noted that he would be meeting with his team in the next few weeks to work on a strategy for addressing the resource short-fall - to develop a staffing plan that will enable them to address the lack of resources. This might include the Deputy Chief and/or the Chief himself on patrol to help cover shift requirements. It will likely include a discussion of shift priorities and call-back priorities, with all involved in the discussion.

Other Resource Considerations

-“Operations” is led by the Deputy Chief and is responsible for all uniformed functions w/in the department (first responders to service calls but also proactive re crime prevention and law enforcement).

-“Support Services” is led by the Lieutenant and includes those assigned as Detectives, investigating crimes, as well as the Dispatchers. . Admin includes Chief, Deputy Chief and Lieutenant. “Operations” includes 6 sergeants,

-Three senior officers retired in 2021/2022 and continue to work part-time as “reserve officers” - 160 hrs/year (full-time w/be 2080 hrs/yr). The FY24 budget includes funding for 3 “Community Service Officers” who serve in the summer (480

hours each), usually riding bicycles around Town, providing information for residents/visitors, helping with traffic, etc. They are unarmed and not part of the “sworn” force - but the program provides a good pipeline for future officers.

-From prior year notes - training cost for each new recruit is approx. \$60k (including comp during training time).

-Union negotiations were completed last year and the contract was funded at the October 2022 Special Town Meeting, retroactive to July 1, 2022. Although the new contract keeps the Orleans Police Department salaries in the middle of those on the Cape, with the current local housing crisis and the general high cost of living on the Cape, it is difficult to attract and retain new resources. Chief MacDonald noted that a substantial increase in salaries and overall compensation packages could help address the problem. The housing crisis likely won't be solved soon enough, broadly enough to solve the immediate problem.

Seasonal Parking Program

-Chief MacDonald continues to work with Natural Resources Manager Nate Sears and others to adjust the seasonal parking program. The program continues to focus on known “trouble spots” - eg, Cove Road, River Road, Doane Road landing, Priscilla landing, Portanimitcut. In FY23, a ban on boat trailer parking in front of/across from Town Hall was added to the list.

-Police Department resources are engaged in the ticketing program - but are not responsible for enforcement (ie, fines and follow-up).

“Wish List” and Vehicles & Equipment

-The Department's 5-year look-ahead/“Future Growth Potential” submission for FY24 included \$35k for Mental Health Services, noting that the Department lacks the resources for external mental health follow-ups and internal (employee) mental health maintenance. The Chief noted that the \$35k would be primarily for external (community) support - of on-site support - with contracted services, perhaps through Outer Cape Health Services. Apparently a grant for \$100k has been ear-marked at the State level for such services on the Cape - but there is no certainty re if/when such a grant w/be awarded.

-Two other equipment-related requests for FY24 and two for FY25 were listed: \$12.8k for 8 replacement AEDs (defibrillator units). The current equipment is no longer supported by the manufacturer. Each Police vehicle carries an AED and there are additional units on-site at the OPD. Also for FY24, \$67k to provide 26

replacement tasers and cartridges. The current units are beyond the manufacturer's recommended useful life and there have been multiple malfunctions. The Chief noted that this equipment is most often used as a deterrent.

-For FY25 - a 5-year lease for body-cameras, cruiser cameras, software and storage (archiving). The lease w/be \$179k (2022 dollars), thus \$35.5k/year. As previously discussed, the Department is watching the roll-out of this technology in other Cape and MA towns, not needing to be "first" in the deployment. Also for FY25 - \$8.8k for Power DMS software to support the remote component of the Department's Accreditation process.

-One other FY25 "wish list" page added to the budget material was for \$35k for a new phone system - information added by MIS Director Peter Van Dyck. Fin Comm will be meeting w/ Mr. Van Dyck over the next few weeks and will seek further information on the plans for a new phone system - and the plan to allocate the cost to various town departments.

Expense Drivers and Considerations

-As noted previously, almost ninety percent of the total OPD budget is for salaries (\$2.74 million of the \$3.1 million total) - virtually all of which is driven by union/other contracts. Many of the Operating Expenses are also driven by union contracts or professional requirements (eg, uniforms, training and equipment). The FY24 expense budget is just \$7.8k more than last year's budget (a 2.23% increase), driven primarily by increases in Maintenance Contracts, Health Services and Use of Force material - and a decrease in Uniform costs.

Challenges and Looking Ahead

-The Chief has noted previously that this is a fairly young department due to the recent retirement of several senior officers. One of the challenges continues to be the need for affordable-and-available housing. He has previously noted the substantial investment in training new officers (\$50k-70k) - and then the risk of losing them within the first few years to other departments in nearby towns with higher compensation, available-and-affordable housing and a shorter commute. As noted above, "workforce housing" is needed now for police officers and firefighters and others - as well as substantial adjustments to compensation packages to help attract and retain the best officers/officer candidates.