

**2019 Budget
Submitted by
Chief Paul Paquette
and Lt. Michael R. Stark**

Allenstown Police Department



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**** Page numbers will be corrected in final version ****



Police Department Budget

INSERT SPREAD SHEET WITH 2019 NUMBERS

DRAFT

MISSION, VISION, AND VALUES

Mission Statement

In cooperation with the people of Allenstown and in partnership with other public and private agencies, our mission is to assume a leadership role through a problem-solving approach to preventing crime and disorder, reducing citizen fear of crime, providing a variety of community policing services, provide traffic enforcement on the roadways to maintain safety and interacting and being visible within the community in order to improve the quality of life for all citizens.

We will steadfastly uphold and enforce the Constitution of the United States of America, the New Hampshire Constitution, the laws of the State of New Hampshire, and the ordinances of the Town of Allenstown.

Vision

It is our vision that the Allenstown Police Department will continue to be a cornerstone of progress and a model police department in service to our citizens, caring for our employees, and constantly improving the quality of the services that we render.

Values Statement

The Allenstown Police Department is committed to fulfilling its mission by upholding the following values:

Service

We will strive to be responsive to the needs of the citizens of our community. Service to our citizens is a critical component of the foundation of what we do. Working cooperatively with the other departments of the town to enhance the quality of life in the community is essential.

Integrity

We will adhere to the highest ethical standards and accept responsibility for our decisions and actions. We will uphold and demonstrate moral behavior that is expected of a community's police department.

Respect

We will treat all employees, criminal offenders and the public with fairness, honesty, compassion, consideration, and respect while recognizing individual diversity.

Professionalism

We will be fair and consistent in the performance of our duties and responsibilities. As positive role models, we will take pride in maintaining the quality of our services through our performance, appearance and continued education and training. We will instill trust and teamwork by providing support to fellow employees and promoting cooperation and effective communication.



Special Olympic Law Enforcement Torch Run



INTRODUCTION

Last year we discussed the changing environment that law enforcement has faced lately, it has continued to change for us and you. While the world we work in has changed, the support of the community has not. I can't express my appreciation enough to the people of Allentown for their care and support you have shown our officers.

PERSONNEL AND STAFF

I can thankfully say again, that we lost only one field trained officer this past year. The step scale implemented by the Town has been a massive help in retention and attracting new officers. We have not seen the turnover we have in years past. When we keep the officers the Town has trained, they naturally serve the Town better because they know the people much better. We were able to fill that open slot with a certified officer. That's two certified officers in the past three years, not the norm for us in the past. We were able to attract talented certified officers because we can pay them comparable to nearby departments and it saves the Town money because we don't have to send them to the academy. Our last two officers have gone to the academy and have done extremely well.

We have one in the academy right now and they should be in their FTO program during the voting on this budget. To illustrate the difficulty in hiring good people, we received over 50 applications, and less than 15 ended up passing the physical fitness test. They then go through multiple interviews and further testing in the hopes we can find one qualified person. While difficult, it is worth the effort when we find the right new member of our team.

SCHOOL RESOURCE OFFICER / DARE

As you know, the SRO position was not in our budget the last two years, but it still a position we steadfastly support. We look forward to working with the School Board in order to bring that position back to serve the children at Allentown Elementary and the Armand Dupont Schools as best as we can.

Last year we were able to put on a very successful DARE program with the assistance of the Merrimack County Sheriff's Office. Deputy Stacey Fiske did an excellent job with this program and when we attended the graduation, we saw smiles all around and some very proud students.

CRITICAL AREAS

Thankfully we are at full staff. It is my goal to keep it that way for as long as possible. Our officers are a great group and work well together, as we help them grow in their profession, the town will reap those benefits. So to that end, I am going to focus on a comprehensive training program so that each officer will be prepared to deal with the calls and incidents that they run into each day. The more training they have, the better they can serve the people of Allentown.

Our department has paid special attention the area of school safety over the last year. Det. Sgt. Shea helped the schools complete their Emergency Operations Plans and brought the PD into dialogue with the schools on a level I have never seen in my entire career. Sgt. Tower has brought training and preparation for an active shooter situation to both schools and area police and fire departments. Superintendent Peter Warburton said that Allenstown is far beyond more prepared than any SAU he has seen in the State. Your department is something you can all be proud of. I am.

As of January 2017 we are using a new records management system called IMC. It is used by most of the departments in the state, including the Merrimack County Sheriff's Office. This has allowed an unprecedented level of interoperability of the officers and access to a much more robust system. By the time this budget is read we hope to be on the "multi-agency" system of IMC which will allow even more access and ease the communication between dispatch and the officers in the field.

We will continue to implement a comprehensive strategic plan to reduce criminal activity in the community. This year we have seen an increase in traffic accidents and criminal incidents. Arrests are down. The statistical chart below shows data for a 12-month period. The Calls for Service number is so significantly lower because of how Dispatch logs our calls now. Normal "log notes" used to be recorded as a call, they now are placed in a different log.

	7/2017-8/2018	7/2016-7/2017	7/2015-7/2016
Arrests	284	473	354
Accidents	74	65	56
Criminal Incidents	659	470	472
Calls for Service	2,350	9,929	6,644
Citations	1,587	1,888	2,187

As always I look forward to working with the Board of Selectmen, the Budget Committee and the other departments of the town to enhance the quality of life in Allenstown.

LINE ITEMS

1-4210.10-110

SUPPORT STAFF SALARIES

Appropriate in 2018

\$140,908

Requested for 2019

\$149,700

This line includes the Administrative Assistant, part time Administrative Assistant, the Prosecutor and the Custodian's salaries. This does not represent an increase in the daily amount of hours covered. The part-time secretary will cover the Administrative Assistant when she is on vacation or sick. This allows for the part-time secretary to cover these hours if available. I have budgeted for a small OT amount for contingencies. We also use secretarial staff from the police department at the EOC. Administrative services are available from Monday through Friday from 8 AM to 7 PM (see salary break down on page 25).

1-4210.10-131

TRAINING

Appropriate in 2018

\$6,400

Requested for 2019

\$6,400

The amount of this line has not changed, but it will be used to fund wages when employees are at training. There are three separated training lines, salary, supplies, and tuition. Officers are required to have mandatory training in areas of Use of Force, firearms and other requirements to keep their certifications through Police Standards and Training Council.

1-4210.10-301

IT SERVICES

Appropriate in 2018

\$11,201

Request for 2019

\$11,201

This line item pays for any and all upgrades and repairs to the department's computer system, the annual maintenance agreement for our records management system and for computer related supplies. This includes a service involving off site monitoring. This is critical if we have a catastrophic event at the station. Replacement of the oldest computers are done every five years.

We are still working with the Merrimack County Sheriff's Office to have better interoperability with them through our desktops and mobile units. By the time this budget comes up for a vote we should be fully tied into the County system. IMC allows real time information to be shared between dispatch and our officers on the road. Officers will also be able to see contacts that other police departments have had with those that we run into.

1-4210.10-341**COMPUTER/SOFTWARE**

Appropriation in 2018	\$4,606
Request for 2019	\$4,606

This line is used to pay for repairs to computers and the related software and licenses.

1-4210.10-430**COPIER LEASE**

Appropriation in 2018	\$2,000
Request for 2019	\$2,000

This line is used to pay for repairs to various pieces of office equipment and for the maintenance contract on our copier. This line also covers overage charges.

1-4210.10-431**MAINTENANCE/REPAIR RADIOS/RADARS**

Appropriated in 2018	\$1,500
Requested in 2019	\$1,500

This line is used to repair and maintain cruiser radios, portable radios and radar units. This line also includes the cost of radar certification. We have been using a private company to certify our RADARS which has worked out very well.

1-4210.10-432**VEHICLE REPAIR**

Appropriated in 2018	\$11,000
Requested in 2019	\$11,000

This line covers the cost of vehicle repairs. This includes scheduled maintenance and the cost for repairs of failed parts.

1-4210.10-530**TELEPHONE**

Appropriate in 2018	\$5,054
Request for 2019	\$4,000

This line covers the cost of telephone service at the station, internet service and the cost of SPOTS fees and licenses.

1-4210.10-531**CELL PHONES**

Appropriated in 2018

\$5,690

Requested in 2019

\$4,600

We were able to find some savings in this line over the last few years and this reflects our more recent costs. This line covers the cost of the department's cell phones (5) and the air cards (3) for the laptop computers through Verizon. The costs include the monthly usage fees and equipment costs.

1-4210.10-550**RECRUITMENT/HIRING**

Appropriated in 2018

\$2,000

Requested for 2019

\$2,000

The line reflects the cost of recruiting and hiring new personnel. The cost of advertising for the new positions is included. We conduct a number of exams of every police applicant. Psychological testing costs \$600 per applicant. The cost of the medical examinations is approximately \$350 per applicant. The cost of polygraph examinations is approximately \$350 per applicant.

1-4210.10-560**DUES AND SUBSCRIPTIONS**

Appropriated in 2018

\$2,000

Requested for 2019

\$3,000

This line item is used for various periodicals that the department uses, including the annual update of the NH Motor Vehicle and Criminal Code RSA's. It is also used to pay professional association dues for employees. These include the NH Chiefs of Police Association, International Association of Chiefs of Police, Merrimack County Chiefs Association, the NH Bar Association, NESPIN, and NW3C. These have increased over time and we have gone over on this line recently, so this was raised to more accurately reflect the spending.

1-4210.10-580**TUITION AND TRAINING**

Appropriated in 2018

\$3,951

Requested for 2019

\$3,950

This line item includes the cost of tuition for courses. Training is critical , the experience of a trained officer that knows the town and its residents is extremely important to the safety of our town. In 2019 this line item will continue to be very limited. Police Standards and Training is unable to fund the expense for outside vendors and each department will have to pay for the training that we have not had to pay for in the past.

1-4210.10-605

OFFICE SUPPLIES

Appropriated in 2018

\$5,500

Requested in 2019

\$5,500

This line covers the administrative supplies for the police department such as paper, files, ink for the printers etc.

1-4210.10-606

TRAINING SUPPLIES

Appropriated in 2018

\$3,500

Requested in 2019

\$3,000

This line largely covers ammunition. Last year we were able to stay within the line and we have been given a quote for 2019 that will stay the same. However, it is just a quote and things overseas could change the demand which may increase this line.

1-4210.10-610

GENERAL SUPPLIES

Appropriated in 2018

\$1,625

Requested in 2019

\$1,500

This year the supply includes everything from toilet paper, office supplies to safety equipment etc...Some of these costs are reimbursed through fees we charge for reports.

1-4210.10-611

POSTAGE

Appropriated in 2018

\$600

Requested in 2019

\$550

We have been able to find some savings in this line as we have had some success in reducing the amount of mail in favor of more electronic transmission of material.

1-4210.10-626**GASOLINE**

Appropriated in 2018	\$32,000
Requested in 2019	\$26,000

We have traditionally budgeted very cautiously on this line, we are all well aware of the cost of gasoline. We have lowered this line as we have been successful in using the various vendors in order to keep our costs low. We consume approximately 9,600 gallons of gasoline per year when at full staff. We are presently purchasing fuel at the DRED pumps in the Park. Their price has been lower this year than Irving is currently. The rate for the state will go out to bid in February of 2019. The state will pay for fuel based on the index at the time the tanks are filled. We will use which ever facility is at the lowest rate during 2019. If fuel costs run over budget, mid-course corrections will need to be made in the form of additional budget cuts in other areas of the department budget. It is very difficult to project fuel prices this far in advance.

1-4210.10-690**UNIFORMS**

Appropriated in 2018	\$6,750
Requested in 2019	\$6,750

This account is used to maintain each sworn officer's uniforms by replacing items of clothing, and repairing or replacing other items of uniform wear, i.e. leather gear, holsters, etc. The purchase of ballistic vests comes out of this line. There is grant funding that helps us with each vest but each year it decreases. We will continue to apply for these grants. The cost for initial issue of uniforms and equipment is generally \$2,400 per officer. In the past we were able to use some equipment from the officers that have left. This past year we were able to save some costs in this line item due to the fact of use of equipment from officers that have left for other departments.

1-4210.10-752**POLICE CRUISER (In the Capital Outlay Budget)**

Appropriated in 2018	\$37,000
Requested in 2019	\$37,000

The cruiser leasing program has allowed for the faster rotation of cruisers and a reduction in maintenance costs. This amount represents the cost of three leases. When a lease ends we lease a new vehicle. At the end of the three year lease the town owns the vehicle. One new cruiser will come on line in 2018. We will be trading in one older car. We receive a lot more in trade-in value than we receive from turning the vehicle over to state surplus. As cruisers are taken out of front line service they are transferred to the town hall/building inspector, highway dept. and the fire department. As long as we maintain the existing cruiser rotation plan we should be able to maintain the existing number of vehicles. The capital

improvements plan outlines the cruiser rotation plan. The average life span under this rotation is 9 years of service with the town before we trade a vehicle in. Once vehicles have over 100,000 miles the maintenance costs increase dramatically. It is not cost effective to keep them in service especially front line service.

1-4210.11-110

FULL TIME SALARY

Appropriated in 2018	\$551,758
Requested in 2019	\$604,500

See attached spreadsheet for salary breakdown.

As discussed earlier the biggest area of concern within the police department is the retention of qualified, experienced personnel. The step scale system that was implemented in 2016 will help to retain staff. The increase in this line is due to the step scale system. It costs more money to lose personnel than it does to provide competitive salaries to keep experienced officers. The loss of trained experienced personnel has a compounding effect. With the step increases over the course of the year in 2019 hopefully we will retain the current personnel. Turnover has slowed compared to years past and we hope to continue on that path.

1-4210.11-130

OVERTIME

Appropriated in 2018	\$32,000
Requested for 2019	\$32,000

Overtime has never been properly budgeted. Officers are required to be at work 15 minutes prior to the start of their shift to prepare their equipment and conduct their cruiser maintenance check. Of the sworn personnel there are a minimum of 25 weeks of vacation each year that need to be covered. The cost of covering vacation is approximately \$25,500. There are also 4 weeks of military leave to be covered at the present time each year. The cost of covering all of the military leave is approximately \$4,000. There are 11 holidays. The cost of covering the holiday pay is approximately \$17,200. In addition, there are sick days, bereavement leave, jury duty and family medical leave. Ideally, if we stay at full staff this number will more accurately reflect when overtime is used.

1-4210.50-400

SPECIAL OPERATIONS UNIT

Appropriated in 2018	\$3,000
Requested in 2019	\$3,000

Allenstown is part of a Mutual Aid Agreement with the Central New Hampshire Special Operations Unit. Communities participate in this agreement to provide tactical as well as other emergency police services. The yearly cost of this participation is \$3,000. CNHSOU is one of eleven regional units of this type that encompass most communities in the state. The participation in this organization allows for the acquisition of grant funding under Homeland Security Grant funding. Lt. Stark is the head Negotiator for this team and Det. Sgt. Shea is a negotiator. Ptl. Brian Wilcox is an Operator on the team.

1-4210.50-531

DISPATCH

Appropriated in 2018

\$30,251

Requested in 2019

\$30,250

This line item reflects the cost of dispatch services through the Merrimack County Sheriff's Department. Our dispatch fee is based upon a percentage of call volume as compared to the other departments that utilize the dispatch center. This is just an estimate; the cost could be higher. The rates will not be set until March of 2019. As discussed above a call volume increase will also increase the cost. Surrounding towns calls for service can increase or decrease which will affect the costs for us.

1-4210.60-411

SEWER

Appropriated in 2018

\$150

Requested in 2019

\$150

The department operates two sewer pumps that pump sewage through a department operated sewer main 800 feet to the public collection system at the corner of Granite St. and Letendre Ave.

1-4210.60-412

WATER

Appropriated in 2018

\$725

Requested in 2019

\$530

This line covers the water for the building and has been reduced to more accurately reflect our recent annual costs.

1-4210.60-435

MAINTENANCE

Appropriated in 2018

\$6,000

Requested in 2019

\$6,000

The maintenance of the police department needs to continue. Over the past several years we have been able to update the facility within our budget. It would be inappropriate to allow this facility to fall into disrepair as other town buildings have been. The cost of routine maintenance is generally far cheaper than costly repairs due to neglect

1-4210.60-621

HEAT

Appropriated in 2018

\$3,900

Requested in 2019

\$3,900

The amount covers the cost of heating the building with the natural gas heating system.

1-4210.60-622

ELECTRIC

Appropriated in 2018

\$9,000

Requested in 2019

\$9,000

We are keeping this line the same as we have reduced our electric power usage through our energy efficiency program. I anticipate that the cost stay within the budget in 2019.

1-4210.70-130

TRAFFIC ENFORCEMENT GRANT

Appropriated in 2018

\$12,000

This grant is a recurring grant that we apply for each year. We won't know how much or whether the line item is needed until the grant is approved. The grant provides for all of the costs of overtime and benefits for traffic enforcement patrols and DUI patrols. These patrols focus on speed enforcement, traffic signal violations, stop sign violations and other funds provided by NHHSA which are pass-through funds from NHTSA. This line also includes the Operation Safe Commute grant which is a statewide enforcement effort that occurs one day per month. We can dictate which hours we will be patrolling our community to help us control traffic as we see fit.

Misc. Grant

Appropriated in 2016

\$1

Requested in 2018

\$1

This line item is also used to account for unanticipated grants that are received during the year. These grants usually come from the Office of Homeland Security and Emergency Management.

Animal Control Budget

In 2014 we eliminated the Animal Control Officer position in order to reduce the budget. I am requesting \$500 for miscellaneous supplies to include food, maintenance the kennel and propane.

1-4414.10-110

Animal Control Officer

Appropriated in 2018

\$0

Requested in 2019

\$0

1-4414.10-610

ACO- Misc. Supplies

Appropriated in 2018

\$500

Requested in 2019

\$500

1-4414.10-626

ACO - Gasoline

Appropriated in 2018

\$0

Requested in 2019

\$0

FY 2016 PROJECTED REVENUE

	<u>Account Name</u>	FY 2016	FY 2017	FY 2018	FY 2019
<u>Department</u>	-	<u>Actual</u>	<u>Actual</u>	<u>To Date (10/2)</u>	<u>Projected</u>
		<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
Police					
	Traffic Enforcement Grant	0		4,000.00	4,000.00
	Op. Safe Commute	0		5,522.40	5,522.40
	DUI Hunter/Patrols	0		4,000.00	4,000.00
	Misc PD Revenue	0	701.42	0	0
	Pistol Permits	970.00	455.00	290.00	350.00
	PD Income (rpt fees & parking fines)	2,659.00	1,481.00	1,222.00	3,700.00
	OHRV Grant	0	0	0	0
	Court Fines	245.00	531.62	894.10	2,000.00
	Under Age Alcohol TF	0	0	0	0
	Details	6,253	41,794.00	13,131.00	15,000
	Warrant Service	0	596.06	0	300
	Sex Offender Reg. Fee	0	0	0	40.00
	Hawkers/Peddlers Fees	40.00	0	20	100.00
	Pawn Broker/2nd Hand Dir	0	0	0	100.00
	Animal Control Fines	125.00	350	125.00	400.00
Total		\$11,372	\$45,879.10	XXXXX	XXXXX

Police Salaries

Insert correct Table

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Capital Expenditures

	2019	2020	2021	2022	2023	2024
Facilities						
Roof Replacement			\$10,000			
HVAC		\$15,000				
Carpets	\$8000					
(a) 1st Floor						
(b)2nd Floor						
Painting				\$1,000		
Computer	\$3,360	\$3,461	\$3,562	\$4,000	\$13,000	\$4,000
Vehicles						
Cruiser 1 (2018)			\$38,000			
Cruiser 2 (2013)	\$37,000					
Radar Trailer		\$20,000				
Cruiser 4 (2017)					\$38,500	
Cruiser 5 (2015)		\$37,500				
Cruiser 3 (2016)				\$38,500		
Admin 10 (2008)						
Total	\$40,360	\$75,961	\$51,562	\$43,500	\$50,500	\$43,500