

Town of Littleton – FY2017 Budget Process

MANAGEMENT SUMMARY

PUBLIC SAFETY: Police

MISSION OF THE DEPARTMENT

The mission of the Littleton Police Department is to work with all residents of the community to create a positive partnership emphasizing equality, fairness, integrity and professionalism. Our objective is to provide the most responsive and highest quality police services possible by working in a collaborative proactive manner with the community to identify and solve problems, prevent crime, and apprehend offenders in a manner consistent with established Federal, State, and local laws.

DESCRIPTION OF SERVICES

The Littleton Police Department provides a complete and complex range of public safety and community-based services including community patrol, criminal investigations, motor vehicle law enforcement, preventive patrol, emergency response and many non-traditional law enforcement activities. The Department provides crime prevention programs, services for youth, School Resource Officer program, Senior Citizen outreach, and the processing of permits including firearms, door-to-door solicitors', raffles and public assembly. The Communications Center is the only 24 hour point of contact available to the citizens of Littleton. The Control Center provides radio and 911 services for Police, Fire, Ambulance, Highway and the Littleton Light and Water Department.

STAFFING (FTE's 23)

The Littleton Police Department has a sworn staff of 17 personnel (1 Chief, 1 Deputy, 4 Sergeants, 9 Patrol Officers, 1 Detective Sergeant and 1 Detective/SRO) plus 4 Communication Officers, 1 Communications Supervisor and 1 Executive Administrative Position and 12 Reserve Officers.

PERFORMANCE/WORKLOAD INDICATORS January 1st through October 26th 2015

Indicator	Unit of Measure	Full Year	Through October 26 th
		FY15	FY16 YTD
Destruction of Property	Count	48	55
Disturbances Family / General	Count	118	113
Motor Vehicle Accidents	Count	237	226
Alarms	Count	438	409

Demographics of Littleton:

Two exits off of Interstate 495

Two Exits off of State Route 2

Major State Highways Routes 2A, 110 and 119

The Point a 640 thousand square foot Outdoor Mall with 6-7 Liquor serving establishments (Littleton Currently has 3) Several of these establishments will have closing times scheduled after 12:00 A.M.

15 Great Road Apartments and Condominiums

Housing Developments under Construction: Gray Farm Road, Sanderson Road, Harvard Road

Route and Street Traffic Counts:

Route 119 16,972 vehicle trips daily MA DOT count 2007 before Route 495 by Police Station

Route 2A Great Road Common 15,200 vehicle trips MA DOT count 2014

Route 2A Acton Littleton Line 15,625 vehicle trips MA DOT 2014

Route 119 Ayer Road by Willow and Bruce 13,800 vehicle trips MA DOT 2015

King Street at the Westford Line 10,284 daily trips MA Dot 2014

Willow Road onto Ayer Road 4,222 MA DOT 2015

Route 495 106,503 daily trips through Littleton MA DOT 2014

Route 495 Ramp South Bound on to King Street 3,444 MA DOT 2014

Route 495 Ramp North Bound on to King Street 3,800 MA DOT 2014

Route 495 South to Route 119 Great Road 4,481 MA DOT 2014

Route 495 North to Route 119 Great Road 5,517 MA DOT 2004

Route 2 48,400 daily trips through Littleton MA DOT 2006

It is quite obvious by the listed traffic counts that Littleton is impacted quite significantly by the State Highways and feeder Roads leading into our community. Littleton is a hub for anyone from outlying communities to get to major Highway Routes, the major cities and also is quite convenient for the newly developed "The Point" and other Littleton businesses.

PROPOSED STAFFING (FTE's 25)

Sworn staff 19 officers, 1 Chief, 1 Deputy, 1 Lieutenant 3 Patrol Sergeants, 10 Patrol Officers, 1 Detective Sergeant, 1 Detective/SRO, 1 Communications Supervisor, 4 Communications Officers, 1 Executive Assistant and 5 Cruiser Reserves and 7 Traffic Reserves.

BUDGET ISSUES

Personal Services - The FY17 level staffing budget is proposed to increase by \$ 68,589.00 over Fiscal 2016. This budget provides for the same level of personnel as the FY16 budget. The 19th Officer Budget increase is a total of \$59,895.00 over the level staffing 2017 budget. The total increase requested is \$ 121,818.00 over fiscal year 2016. (61,923.00 level staffing + 59,895.00 19th officer) (Recommended budget)

All Police and Control Center Union employees received a 2% wage COLA adjustment in fiscal 2016. While there will be step increases in accordance with the contract for the bargaining

units, both contracts expire at the end of FY18. The overtime budgets for the level staffing budgets for both Patrol and the Communications Center is maintained at the recovered level of Fiscal 2016. On patrol coverage for shift, court time, investigations and emergency coverage is based on the last two years of actual activities. The Police Chief can now back fill only the shifts that will be open due to officers being on vacation or sick leave, those that are below two officers on the road and to hold over shifts at times of public safety emergencies, such as arrests, motor vehicle accidents, weather related emergencies and reports. The overtime budget is reduced in the Patrol budget incrementally for both the 18 and 19th officer budget proposals. The Control Center Budget includes coverage for all shifts vacated by vacation, comp time, sick and personal days. The Dispatch 911 grant will be held in reserve for unexpected salary expenses. This would include, vacation time buy-back, Training for unexpected departures from the Control Center or other unexpected budget issues. In past years some of these have been Senior Citizen classes, Police Explorers, Suicide prevention, printing of crime prevention literature, C4RJ and In-Service Training.

Expenses - The FY17 budget is increasing by \$0, compared to the FY16 budget. With the addition of the new police station additional pressure has been exerted on the expense budget. This budget line item has not seen an increase in over five years. Costs for repairs and maintenance of cruisers and other goods and services have continued to rise throughout this time period. The new facility has numerous printers and other computer workstations that have also contributed to the additional pressure on this line item. The department has taken steps to decrease cost by eliminating town owned cell phones and also the Copper lines associated with the radio system. This line item has remained flat while costs have continued to escalate. The department as a whole has taken several steps to attempt to control costs where it can. Some of these examples include the utilization of C.D. storage rather than hard copy paper. Keeping as much of the minor cruiser maintenance in-house when possible and insuring that we get the full value of the warranties from the manufactures on the cruisers. **Capital items** include two new cruisers, a replacement Ford F-250 plow truck/ emergency response vehicle, tires for the fleet, and a radio protection service agreement.

DEPARTMENT SERVICE PRIORITIES

Listed below is a brief summary that identifies functions, programs, services or units most essential to protect. While not an exhaustive list, the top five services provided by the department in order of priority are as follows:

1, Patrol / Emergency response – The number one mission of the department is for preventive patrol and emergency response to community of Littleton. This is the core function of the department and provides immediate and effective response to the needs of our community. The addition of the 18th officer shall allow for the creation of an overlap shift to add additional coverage until approximately 2:00 A.M. in the morning. This extra coverage will be needed as the “Point alone will have five establishments that will not close until after 1:00 A.M. It should also be noted that the Town shall go from having three liquor serving establishments to ten in less than a year’s time. The Outdoor Mall is right off of 495 and has added additional

responses to our call volume in the way of Pan Handlers and scam artists attempting to victimize shoppers for money. We have also been called to several shopliftings and disturbances with the addition of the high volume retail.

Currently when at Full-strength the department assigns 3 Patrols to the 7-3 shift, 3 Patrols to the 3-11 shift and 2 Patrols on the 11-7 shift. The need for an overlap shift is obvious with the new demographics that are developing in the community. The 19 Officer budget along with the new Reserve Officer shift will allow us to run an overlapping shift 6 P.M. – 2 A.M. or some similar time frame. These new positions will also help with overtime expenditures as the filling of shifts from 7 A.M. thru 11 P.M. at night will have some flexibility with the overlap and extra patrols. The emergence of Emotionally Disturbed Persons is affecting our community and calls for service. These calls are on a weekly and many times on a daily basis, we have taken steps to train the department staff on how to handle these calls.

2, Criminal Investigation - This section of the department goes hand in hand with patrol functions as the responsibility for any follow up beyond the patrol section lies with the Detectives. Without this unit we would be unable to do extensive follow up for the myriad of felonies and other technical and time consuming cases that come not only out of Patrol but also directly to and from the Investigative Unit. This unit currently is also responsible for the School Resource Officers position. The 19th officer position would allow the department to have a dedicated SRO and Court Prosecutor position within the department. Allowing the department to have such a position will enable us to streamline work and to stay ahead of the current case load.

3, School Resource Services - The SRO position within the schools is an extremely important part of our community based policing mission. By having a Detective assigned to the schools we are able to make a difference in the lives of the young men and women within our community. This officer not only is a “Resource” for the schools but serves as a role model and mentor for the many children that he has contact with. This position has enabled the department to enhance its relationship with the youth of our community. We have also been able to prevent many situations from occurring because of first-hand knowledge and information about “who and what”, so that we were able to take proactive steps to stop an incident before it had occurred.

4, Elder Services – Currently the officers assigned to support the Elder Services has been involved in education about scams that target seniors. He has also been involved with education in regards to driving while getting older and other programs targeted toward the seniors. He also provides support if an Elder is somehow involved in the court system or is in need of abuse services. This service also includes an exchange of information to the COA by members of the department on elders that are discovered by the department to be in need of services.

5, Community Policing Services – The department provides many different community based programs throughout our town. Child Seat installation, Police Open House, Youth outreach, Police Explorers, Student police Academy, Communities for restorative Justice, Drug Take back,

talks at local Churches and Day Care Facilities, Senior Citizen and Youth Rape Aggression Defense Training, Senior Citizen Scam training and many other one day facilitated talks or trainings as requested.

While I was asked to prioritize these functions / Programs all of these combine in one way or another to make the Littleton Police Department a fully functional public safety agency that is required by our community. All of these compliment or augment one another and I fully believe that eliminating any one of them would be detrimental to the community and the department.

	FY2014 Expended	FY2015 Expended	FY016 Budget	FY2017 Level	FY2017 Reserve	FY2017 18 Of. + Res	FY2017 19 Of. + Res
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0240 CONTROL CTR DISPATCH

1 WAGE

051170 SALARIES SHIFT DIFFERENTIAL	7,398.00	6,359.00	7,140.00	7,558.00	7,558.00	7,558.00	7,558.00
051180 SALARIES HOLIDAYS	9,254.00	10,034.00	19,086.00	17,386.00	17,386.00	17,386.00	17,386.00
051190 SALARIES LONGEVITY	1,700.00	850.00	850.00	900.00	900.00	900.00	900.00
051230 SALARIES OVERTIME	49,697.00	44,506.00	33,437.00	35,946.00	35,946.00	35,946.00	35,946.00
051320 SALARIES DISPATCHERS	197,316.00	204,866.00	212,570.00	218,009.00	218,009.00	218,009.00	218,009.00
1 WAGE Total	265,365.00	266,615.00	273,083.00	279,799.00	279,799.00	279,799.00	279,799.00

2 EXPENSE

052410 UNIFORMS	3,605.00	4,103.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2 EXPENSE Total	3,605.00	4,103.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

0240 CONTROL CTR DISPATCH Total

	268,970.00	270,718.00	277,083.00	283,799.00	283,799.00	283,799.00	283,799.00
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General Fund Total

	1,626,120.00	1,695,612.00	1,778,953.00	1,847,542.00	1,847,591.00	1,882,345.00	1,907,487.00
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TOTAL			\$\$ Variance	68,589.00	68,638.00	103,392.00	128,534.00
			% Variance	3.86%	3.86%	5.81%	7.23%
Wages			\$\$ Variance	68,589.00	68,638.00	103,392.00	128,534.00
			% Variance	4.13%	4.13%	6.22%	7.73%
Expenses			\$\$ Variance	0.00	0.00	0.00	0.00
			% Variance	0%	0%	0%	0%

Town of Littleton

Departmental 10 Year Capital Plan - Expenditure Schedule

Department: Police

Department Head Signature: Matthew J. King

Date Submitted: 26-Oct-15

#	Item	FY17 \$\$	FY18 \$\$	FY19 \$\$	FY20 \$\$	FY21 \$\$	FY22 \$\$	FY23 \$\$	FY24 \$\$	FY25 \$\$	FY26 \$\$
1	Police Interceptor Police Utility	\$106,140.00	\$110,000	\$112,000	\$114,000	\$116,000	117,000.00	119,000.00	121,000.00	123,000.00	125,000.00
2	Police Utility Administrative			\$ 45,000.00	45,000.00 \$			\$46,000	\$46,000	\$46,000	\$46,000
3	Cyber Comm Public Safety Radio Maintenance	\$ 12,000.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
4	Tires	\$6,500.00	\$7,000.00	\$ 7,500.00	\$8,000.00	\$8,500.00	9,000	9,500	10,000	10,500	10,500
5	Paint Offices										
6	Paint Station interior walls		\$ 5,000.00								
7	New Carpets		\$ 7,000.00								
8	Revamp AC Units / Heat Pumps					\$ 25,000.00					
9	F-250 Plow Truck/Emergency Equipment	\$37,690.00									
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11											
12											
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14											
15											
16											
17											



All items requested for FY16 MUST have a completed FY 2016 Capital request form

For the Fiscal Years 2016 through 2023, use best estimates of the cost at today's prices. The Finance Committee will use an inflationary factor to estimate future cost.