

## BUDGET ACTIVITY DETAIL

### **PUBLIC SAFETY**

### **POLICE DEPARTMENT**

#### **Description**

The Police Department is responsible for the protection of life and property, deterring crime, arresting law breakers, and for improving the quality of life for all Cheverly residents. The enforcement of traffic regulations, the investigation of criminal offenses, the collection of evidence, and providing testimony in court proceedings are directly related to these primary functions. In addition, the Department is also responsible for the operation of the Photo Enforcement Unit and the activities of the Code Enforcement Officer. Both of these activities are designed to enhance the safety of the community while enforcing laws and regulations necessary to maintain an environment of growth.

#### **Highlights From the Past Year**

Violent crime continues its downward trend of the last five years while property crime has edged up. The rise in property crime is attributable principally to theft from auto and shoplifting. Theft and the related crime of vandalism accounted for approximately 70 percent of all crime in Cheverly. During the calendar year of 2017, the Department made 788 arrests for criminal and civil violations as well as open warrants, 40 of which were full custody. In addition, the Department wrote 2,958 traffic citations, 3,038 warnings, 705 Equipment Repairs Orders, and 422 Town citations. Code Enforcement also contributed 571 notices of violation, 123 Municipal Infractions, and 644 rental inspections. Along with enforcement, the Department also conducted 2,276 house and area checks and made 125 Elder Watch visits.

#### **Plans for the Budget Fiscal Year**

The Department is ready to introduce its new crime reduction strategy that stresses a strong partnership with the community and strong interaction between Department members and residents. The extension of "Team Cheverly", Chief's Advisory Board and "Street Meets" will be expanded to develop citizen involvement in crime reduction and foster greater confidence in the police/resident team.

#### **Significant Budget Changes**

Includes the purchase of 3 new police vehicles.

<b>DETAIL - Personnel Services</b>	<b>Current or possible classification</b>	<b>BUDGET YR SALARY</b>
Chief of Police	unclassified	105,262
Lieutenant	LT	FROZEN
Sergeant	SGT-D	81,820
Sergeant	SGT-D	81,820
Police Officer	III-A	65,805
Police Officer	II-D	64,515
Police Officer	II-C	63,250
Police Officer	I-A	54,812
Police Officer	II-A	59,057
Police Officer	I-A	54,812
Police Officer	I-B	56,785
Police Officer	I-B	56,785
Police Officer	I-A	54,812
Police Officer	I-A	54,812
Police Officer	I-A	54,812
Police Officer	I-A	54,812
Police Officer	I-A	54,812
Police Clerk	6-C	38,909
Admin Asst. (part-time)	8-A pt	30,000
Automation Admin	13-G	68,054
Code Enforcement Officer	9-L2	57,805
		<u>1,162,984</u>

## LINE ITEM NARRATIVE

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**PUBLIC SAFETY**

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**POLICE DEPARTMENT**

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**Training & Travel**

Job related meetings and seminars, in service re-certification, FOP banquet, and Code Enforcement meetings. Includes the MML Conference and the Maryland Police/Sheriff Conference.

**Tuition Assistance**

Tuition reimbursements for authorized, job related courses. Academy training expenses.

**Materials, Supplies and Equipment**

Cost of literature, report forms, and consumable items necessary for program operation. (Includes costs for National Night Out.)

**Equipment**

Flashlights, batons, ammunition, guns, etc.

**Miscellaneous**

Neighborhood Watch, Community Policing Supplies, etc.

**Subscriptions & Memberships**

Subscriptions to professional journals/organizations include: PG Chief's Assoc.; IACP; MML Chief's membership ; Maryland Chief's Association.

**Applicant Screening**

Applicant physicals, psychological screening, drug screening and polygraph.

**Wireless Communications**

Telephone expenses for the police building. On-board wireless communications allowing calls to be viewed via computer (\$50/month per computer).

**Specialized Services**

Repair and calibration of radar equipment. Radio maintenance and repair. County computer rental and tie-in to County system. Towing of donated vehicles.

**Traffic Control**

Payment to SHA for light at Route 201 & Lydell Road. Ticket books, film/developing, etc. Red-Light Camera operating supplies and speed camera.

**Residential Parking Zones**

Parking Zone signs, stickers, forms, etc.

**Auto Repair & Maintenance**

Auto repair and maintenance includes Emission testing, etc.

**Capital Outlay - Equipment Replacement**

Details can be found on noted Capital Improvement Program pages. The CIP Equipment Replacement account is for items over \$500 that is needed for departmental operations.

<b>POLICE DEPARTMENT</b>							
<b>ACCOUNT</b>		AUDIT / ACTUAL	AUDIT / ACTUAL	BUDGET	Estimated Actua	BUDGET	
<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY2018</b>	<b>FY2018</b>	<b>FY2019</b>	
	<b><u>Personnel Services</u></b>						
01-11-1000	Salaries and Wages	895,759	1,105,422	1,123,248	1,100,000	1,167,229	
01-11-1000	Overtime	74,403		50,000	70000*	50,000	
01-11-1100	Retirement	93,156	89,185	205,000	190,000	200,000	
01-11-1200	Workmen's Comp.	119,539	129,278	171,000	150,000	171,000	
01-11-1300	Social Security (7.65%)	74,254	79,476	88,000	85,000	90,000	
01-11-1400	Hospitalization	112,038	121,032	150,000	125,000	150,000	
01-11-1500	Life Insurance/Long Term Dis.	6,453	5,857	10,000	9,000	10,000	
01-11-1600	Unemployment	1,290	1,065	200	0	200	
	<b><u>Staff Development</u></b>						
01-11-2000	Training/Travel	3,455	14,929	12,000	17,000	17,000	
01-11-2100	Tuition Assistance	15,736	16,851	15,000	18,000	18,000	
	<b><u>Insurance Costs</u></b>						
01-11-3000	Police Liability Insurance	18,874	22,050	24,000	22,500	24,000	
01-11-3010	Auto Insurance	13,017	11,482	14,000	17,100	19,000	
	<b><u>Commodities</u></b>						
01-11-4000	Materials Supplies and Equipment	9,101	12,174	20,000	16,000	20,000	
01-11-4010	Miscellaneous	2,157	374	2,000	500	2,000	
01-11-4020	Equipment	60,698	28,754	25,000	25,000	25,000	
01-11-4050	Credit Card Fees	2,690	4,998	4,000	4,100	4,500	
	<b><u>Subscriptions &amp; Memberships</u></b>						
01-11-5000	Chiefs Association	966	600	600	600	600	
	<b><u>Professional Services</u></b>						
01-11-6040	Uniforms	23,998	18,882	25,000	23,000	25,000	
01-11-6050	Applicant Screening	7,201	3,508	3,000	6,000	6,000	
01-11-6060	Specialized Services	2,002	6,691	8,500	8,000	8,500	
01-11-6100	Equipment Maintenance	1,421	3,936	1,500	1,500	1,500	
	<b><u>Operating Costs</u></b>						
01-11-6070	Traffic Control	5,970	7,249	5,000	13,000	6,000	
01-11-6080	Residential Parking Zones	699	813	900	900	900	
01-11-6090	Auto Repair	73,441	77,668	30,000	45,000	35,000	
01-11-6110	Building Utilities	7,557	8,636	10,000	12,000	12,000	
01-11-4040	Telephone	9,203	9,407	9,000	9,000	9,000	
01-11-6030	Telephone/Wireless Comm.	11,161	11,164	8,500	12,000	12,000	
	<b><u>Capital Outlay</u></b>						
01-09-9120	Building / Facilities	0	0		0		CIP
01-09-9130	Vehicle Replacement	63,600	168,695	150,000	150,000	162,000	CIP
01-09-9170	Equipment / Furnishings	9,491	214,571	50,000	51,000	72,500	CIP
	<b>Total Police Department</b>	<b>1,719,330</b>	<b>2,174,747</b>	<b>2,215,448</b>	<b>2,111,200</b>	<b>2,318,929</b>	