

## BUDGET ACTIVITY DETAIL

### **PUBLIC SAFETY**

### **POLICE DEPARTMENT**

#### **Description**

The Cheverly Police Department is responsible for co-produced public safety, in addition to, the protection of life and property, deterring crime, reducing the fear of crime, and for improving the quality of life for all Cheverly residents. The enforcement of traffic regulations, investigation of criminal offenses, 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.

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

A permanent Chief of Police was appointed in October 2019. In addition, the lieutenant's position and a second police clerk position were filled as a means of better serving the community and improving its overall community outreach programs.

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

The department remains committed to updating departmental policies and procedures, filling supervisory positions, and improving response time and accessibility to our community. The department is freezing one position for two quarters of the fiscal year. Fully funded, this position would cost \$79,030. The department continues to promote and maintain a high level of institutional knowledge by encouraging the growth sharing of information, from tenured staff members, to newer personnel.

#### **Significant Budget Changes**

The department has requested increased funding in specialized services in order to improve processes related to payroll and personnel management, and training records and compliance. Additionally, the department must implement archiving of all social media accounts in order to gain compliance with state law.

<b>DETAIL - Personnel Services Position</b>	<b>Current or possible classification</b>	<b>BUDGET YR SALARY</b>
Chief of Police	unclassified	114,000
Lieutenant	25	89000
Sergeant	22	85543
Sergeant- FROZEN Q1&2	18	39515
Master Corporal	14	73012
Master Corporal	14	73012
Master Corporal	14	73012
Police Officer	11	68800
Police Officer	8	64831
Police Officer	5	59639
Police Officer	5	59639
Police Officer	5	58787
Police Officer	5	58787
Police Officer	4	58205
Police Officer	4	58205
Police Recruit	2	49692
Police Clerk	8B	43918
Police Clerk	8A	42638
Executive Assistant	13H	71847

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## LINE ITEM NARRATIVE

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**PUBLIC SAFETY**

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**POLICE DEPARTMENT**

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**Training & Travel**

Police Academy expenses for entry level officers. Continuing education and in-service re-certification, as well as PCAPGC Officer Awards Banquet. Also includes all related travel. This includes the MML Conference, the Maryland Police/Sheriff Conference, as well as the IACP conference.

**Tuition Assistance**

Tuition reimbursements for authorized, job related courses. This account is utilized by all Town staff and is not department exclusive.

**Materials, Supplies and Equipment**

Cost of literature, report forms, and consumable items necessary for program operation.

**Equipment**

Flashlights, taser plan, duty belts, computers, ammunition, training materials, firearms, etc.

**Miscellaneous**

Neighborhood Watch, Community Policing Supplies, etc.

**Community Engagement**

Public Safety Day, Coffee w/ the Chief, Ice Cream Socials, Community Movie Night, Community Policing Supplies, etc.

**Subscriptions & Memberships**

Subscriptions to professional journals/organizations include: IACP ; PERF ; MML PEA ; MCPA ; PCAPGC

**Applicant Screening**

Medical examinations, psychological screening, drug screening, finger printing, and polygraph examinations.

**Wireless Communications**

Mobile data computer wireless communications, global positioning devices, and departmental cellular telephones.

**Specialized Services**

Repair and calibration of radar equipment. Radio maintenance and repair. Towing of donated vehicles. Computer databases and search engines.

**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 are needed for departmental operations.

**POLICE**

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY2018	AUDIT FY2019	BUDGET FY2020	EST ACTUAL FY2020	BUDGET FY2021
<b><u>Personnel Services</u></b>						
01-11-1000	Salaries and Wages	1,027,893	1,080,377	1,255,100	1,025,700	1,294,600
01-11-1000	Overtime	90,260		77,000		77,000
01-11-1100	Retirement	105,728	161,158	263,400	283,700	287,400
01-11-1155	Retirement Supplement (civil)			7,000	11,000	15,000
01-11-1200	Worker's Comp.	111,278	146,999	180,000	70,800	150,000
01-11-1300	Social Security	87,443	88,055	90,000	85,000	80,000
01-11-1400	Hospitalization	117,647	117,187	130,000	110,000	135,000
01-11-1500	Life Insurance/Long Term Dis.	8,168	6,142	10,000	6,000	10,000
01-11-1600	Unemployment	0		200		200
<b><u>Staff Development</u></b>						
01-11-2000	Travel & Training	17,726	20,985	23,000	35,700	28,000
01-11-2100	Tuition Assistance	19,551	1,854	15,000	1,000	15,000
01-11-TBD	Community Engagement					10,000
<b><u>Insurance Costs</u></b>						
01-11-3000	Police Liability Insurance	22,504	25,680	23,500	24,400	25,000
01-11-3010	Auto Insurance	17,050	24,387	25,300	25,300	25,300
<b><u>Commodities</u></b>						
01-11-4000	Materials and Supplies	16,177	14,457	20,000	11,700	15,000
01-11-4010	Miscellaneous	4,964	25,726	12,000	11,600	5,000
01-11-4020	Equipment	23,883	27,862	25,000	31,900	35,000
01-11-4050	Credit Card Fees	4,969	2,683	4,500	600	1,500
<b><u>Subscriptions &amp; Membership</u></b>						
01-11-5000	Chiefs Association	400	659	600	700	800
<b><u>Professional Services</u></b>						
01-11-6040	Uniforms	22,898	32,245	30,000	29,900	30,000
01-11-6050	Applicant Screening	6,599	9,023	10,000	9,600	10,000
01-11-6060	Specialized Services	7,747	12,774	16,700	16,000	28,300
01-11-6100	Equipment Maintenance	863	3,322	2,000	1,500	2,000
<b><u>Operating Costs</u></b>						
01-11-6080	Residential Parking Zones	893	811	900	800	900
01-11-6090	Auto Repair	41,764	58,800	45,000	20,800	25,000
01-11-6110	Building Utilities	11,805	10,866	12,000	13,000	12,000
01-11-4040	Telephone	10,612	13,697	12,000	13,500	12,000
01-11-6030	Telephone/Wireless Comm.	14,401	13,103	13,000	13,200	17,000
<b><u>Capital Outlay</u></b>						
01-09-9120	Building / Facilities	0	0	20,000	19,900	5,500
01-09-9130	Vehicle Replacement	149,802	184,992	165,000	335,000	75,000
01-09-9170	Equipment / Furnishings	50,821	63,674	26,100	26,000	15,000
<b>Total Police Department</b>		<b>1,993,846</b>	<b>2,147,518</b>	<b>2,514,300</b>	<b>2,234,300</b>	<b>2,442,500</b>