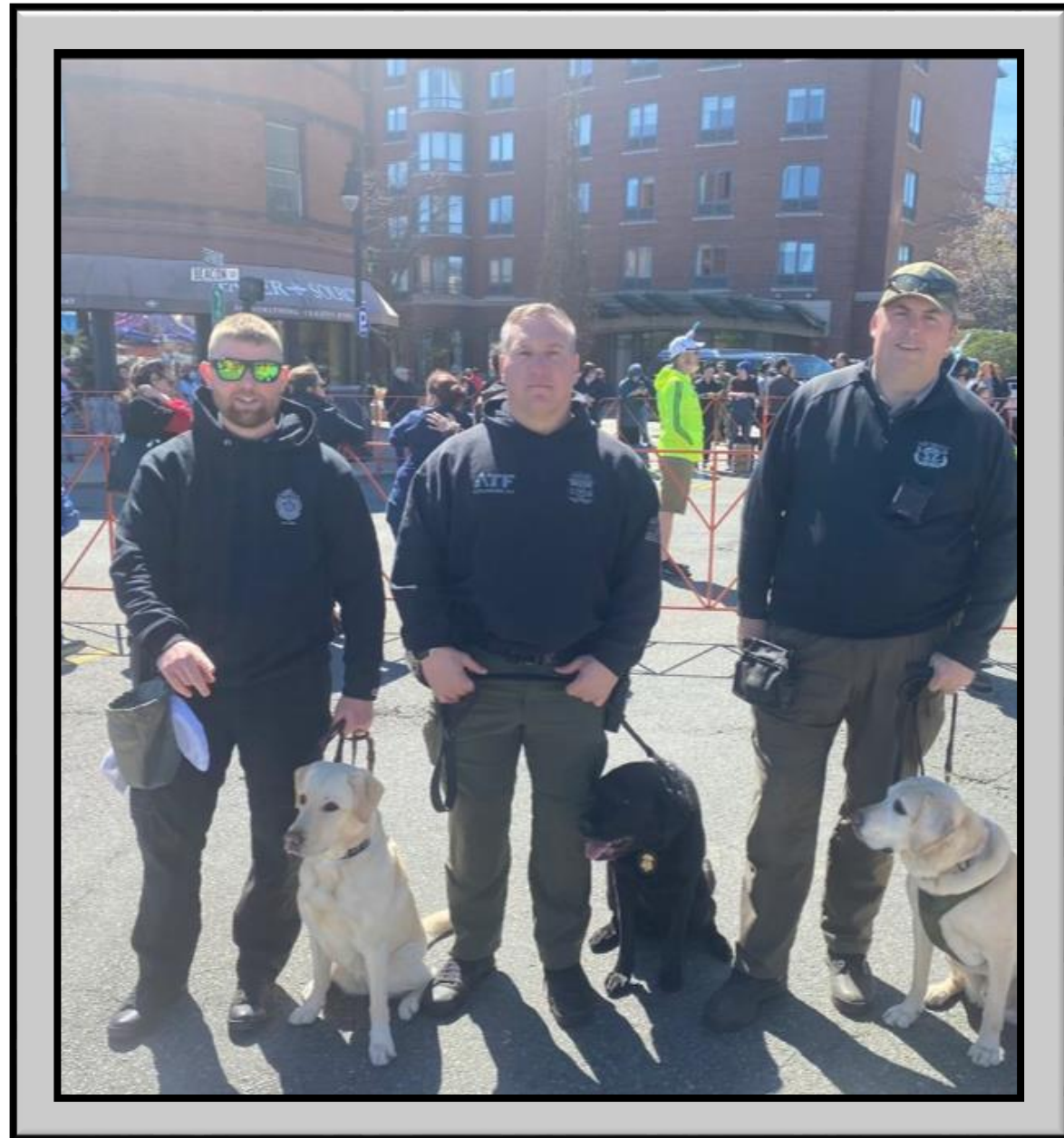


# MELROSE POLICE FY23 BUDGET

**-Multi-Community Collaboration**





# POLICE – SALARIES, OT, AND COURT

CATEGORY	FY22 BUDGETED	FY23 REQUESTED	FY23 PROPOSED	INCREASE/DECREASE %
SALARIES	4,512,237.17	4,589,071.67	4,657,560.00	3.2 %
OVERTIME	457,000.00	530,000.00	482,000.00	5.5 %
COURT TIME	35,000.00	53,000.00	45,000.00	28.6 %

INCREASE JUSTIFICATIONS	
SALARIES	Includes 6 Patrol replacements, 3 promotions due to recent separations, salary increases based on normal salary adjustments (steps and years of service). DOES NOT include any new union contract negotiations, or Chief of Police replacement impacts
OVERTIME	Report requests continue to increase, assigning a supervisor 2x/month ( <b>FY21 TO-DATE: \$17,140.36</b> ), continued Military Deployments, Patrol backfill for minimum manning due to separations (no patrol pipeline queue), 111F, and both known and unknown separations
COURT	Due to COVID criminal cases have resumed at peak capacity to eliminate backlog

# POLICE – CONTRACTUAL – LINE 52

CATEGORY	FY22 BUDGETED	FY23 REQUESTED	FY23 PROPOSED	INCREASE/DECREASE %
PRINTING	2,500.00	4,121.00	2,500.00	0 %
POSTAGE	2,550.00	3,600.00	3,600.00	41.2 %
LAUNDRY	800.00	800.00	800.00	0 %
LEAPS	1,240.00	1,240.00	1,240.00	0 %
GENERATOR	1,500.00	1,500.00	1,500.00	0 %
COMP SUPP	36,200.00	37,897.00	47,897.00	32.3 %
BESAFE	1,440.00	1,400.00	1,440.00	0 %
RADIO SYSTEM	29,000.00	671,847.28	29,000.00	??
COPY MAINT	4,500.00	4,500.00	4,500.00	0 %
PROF SERVICES	2,500.00	10,648.00	2,500.00	0 %

## INCREASE JUSTIFICATIONS

POSTAGE	USPS Postage Increase, federal agencies require certified mail ; our fax system not an approved system
COMP SUPP	SW Contract Cost Increases (Booking Room Camera, Fingerprint, Records Mgt. System (IMC), Evidence Room Tracking, Website Hosting and 24x7 Media Relations, PD Lobby Digital Signage)

# POLICE – SUPPLIES AND MATERIALS – LINE 53

CATEGORY	FY21 BUDGETED	FY22 REQUESTED	FY22 BUDGETED	INCREASE/DECREASE %
COMP MISC	250.00	300.00	300.00	20 %
FILM SUPPLIES	590.00	6,090.00	590.00	0 %
MISC SUPPLIES	1,800.00	2,969.00	2,969.00	64.9 %
RADAR	5,000.00	31,000.00	5,000.00	0 %
ACCREDITATION	6,900.00	13,600.00	13,600.00	97.1 %
BOOKS	1,200.00	1,200.00	1,200.00	0 %
FOOD FOR PRISONERS	500.00	500.00	500.00	0 %
UNIFORMS	73,500.00	129,825.15	73,500.00	0 %
NARCAN	2,500.00	2,672.00	2,500.00	0 %
AMMUNITION	5,750.00	10,500.00	10,500.00	82.6 %

## INCREASE JUSTIFICATIONS

COMP MISC	File transfer and storage now required to be on USB drives, CDs no longer accepted as media transfer
MISC SUPPLIES	Evidence room supplies (bags, boxes, other storage materials, tags, etc.) required under police reform mandates
ACCREDITATION	POST Integrated Policy Management System Replacement/Upgrade (\$11,236.80)
AMMUNITION	Cost of ammunition increased. DOES NOT include cost for ammunition for new academy recruits.



# POLICE – OTHER CHARGES – LINE 54

CATEGORY	FY21 BUDGETED	FY22 REQUESTED	FY22 BUDGETED	INCREASE/DECREASE %
DUES/MEMBERSHIPS	10,500.00	10,500.00	10,500.00	0.0 %
TRAINING	50,000.00	157,103.57	75,000.00	50 %

## INCREASE JUSTIFICATIONS

TRAINING	Police Reform in-service training requirements to increase annually (38 hours) as well as an additional 8 hour sponsored De-escalation Training through MDAO, and an additional 8 hour training of enhanced Behavioral Recognition training. Total is 54 hours per officer.
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# POLICE – FY22 Goals and Objectives

1. Complete Accreditation Compliance – staffing shortages have always been a challenge;
  - *City Ordinance states 44 Patrol Officers, we fall well below that at 33*
2. Melrose Police Department to institute a HUB program to establish a team approach when dealing with families and individuals who may need Mental Health Services (drug addiction, homelessness, etc) from multiple agencies
  - *DPH Grant Social Worker will chair the HUB Community Meetings*
3. Implement a Social Media Investigation FREE Trial Program (Chorus)
4. Rotate in a new SRO for Melrose Middle School



# POLICE – FY22 FLEET

CATEGORY	COUNT	CONDITION
PATROL CAR		
Patrol SGT *	1	Requesting 2 Replacements*
Line Car *	2	
Hybrid	5	
ADMIN CARS		
Detective *	3	Requesting 2 Replacements*
Prosecutor *	1	1 – High Mileage
Chief	1	1 – EXTREMELY POOR CONDITION
Patrol Commander	1	
K-9 VEHICLES	1	
RADAR TRAILERS	1	
MOTORCYCLES	2	
HYBRID PATROL BICYCLES	2	

**\* Pending Free Cash  
disbursement**



# **POLICE – Special Studies**

- Melrose Crime Analysis – 2021 data pending state review
- Annual Citation Analysis – 2021 pending new POST requirements
- OT Breakdown – General Financials
- Revenue Collected – Admin Fees
- Overdue Payments Analysis



# OT Breakdown – General Financials

OT CATEGORY	FY20 HOUR	FY21 HOURS	FY22 HOURS <small>A/O (5/11/22)</small>
VACATION BFILL	1999	1816	1672
SICK BFILL	1580	1194	2087.45 *
INJURED BFILL	1160	64	0
COURT	584.20	337.15	412.15 *
GRANTS	874.30	976	776.30
MINIMUM MANNING	632	2427.6	1304.27 *
INSERVICE TRNG	538	1452	1750
COVID – 19 RELATED	1172	2263.15	8
MILITARY BFILL	536	1208	1588
DETECTIVE/INVESTIGATION	668.30	790.30	877.45
WEATHER/EMERGENCY	12	73.50	195.45
COMMUNITY POLICING/EVENTS/BIKE PATROL	387	394	553.45
RANGE QUALIFICATION	476	340	248
BEREAVEMENT BFILL	40	116	40
REPORT REQUESTS	28	160	228

FY21 Total  
Comp Time  
and Comp  
Time Bfill

1981 Hours

FY22 Total  
Comp Time  
and Comp  
Time Bfill

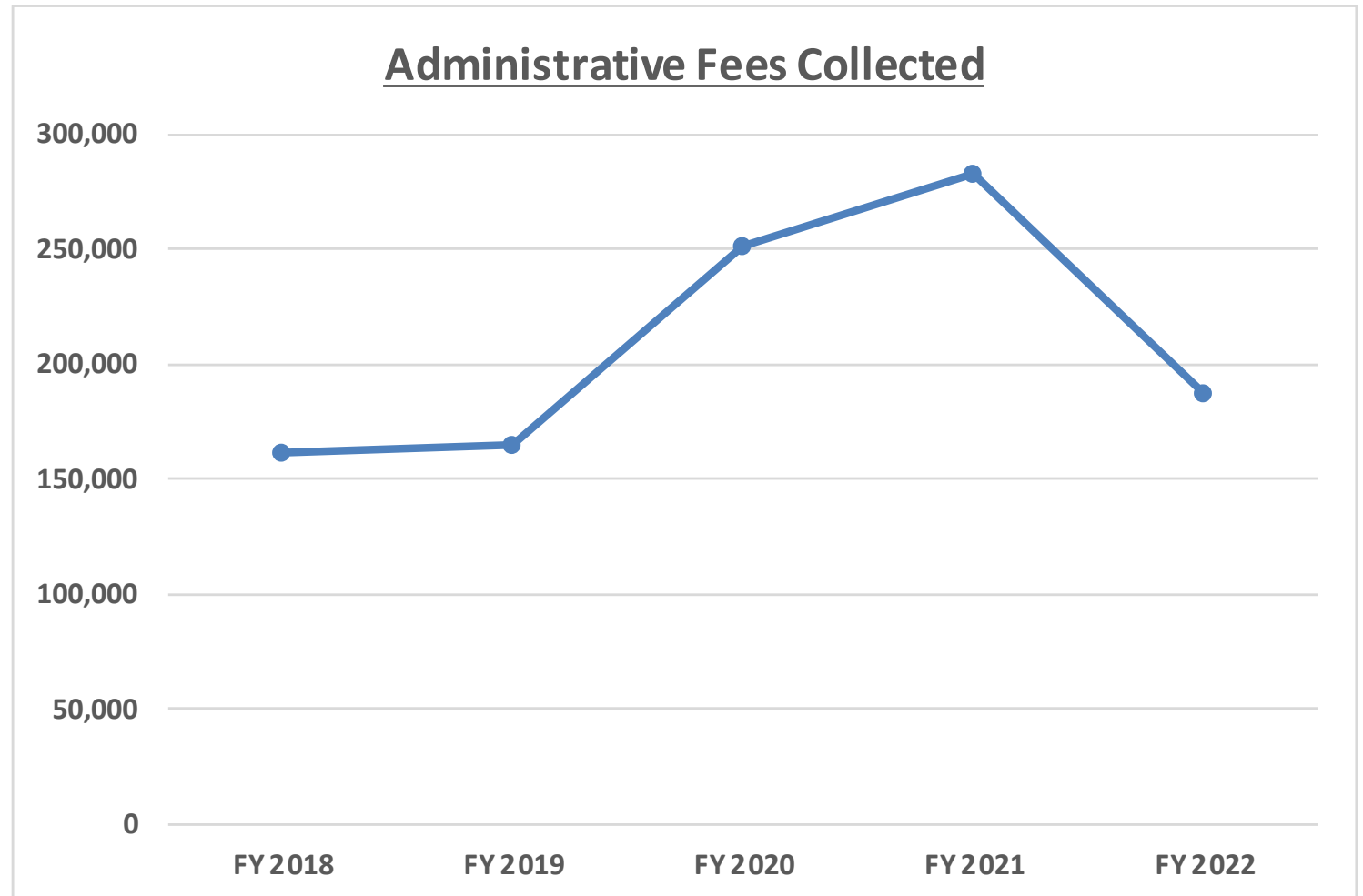
1264 Hours

# Revenue Collected – Admin Fees

<u>FY Year</u>	<u>Fees Collected</u>
FY 2018	161,006
FY 2019	164,756
FY 2020	251,729
FY 2021	282,824
FY 2022	187,091 *

Thru 5/17/22

All revenue collected goes to the  
General Fund



# Overdue Payments Analysis

M.P.D. A/R AGING SUMMARY OVER \$1,000 (60-90+ Days)

- Melrose Public Works
- Melrose-Wakefield Hospital
- Charles Construction
- Tree Tech
- Verizon TCP
- Garden Remedies
- Marchese
- Commonwealth Construction
- Eversource - GAS
- GTA Construction
- Sterling Construction
- Wood Partners
- Mayor's Office
- Melrose High School
- Melrose Chamber of Commerce
- Aucoin Telecom
- Melrose Police Department
- Melrose School Dept.
- Boston Coach
- Callahan Excavation, Reading

