



CITY OF MELROSE

POLICE DEPARTMENT

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MEMORANDUM

To: Melrose City Council
From: Kevin M. Faller, Chief of Police
RE: FY24 Police Budget Proposal

In preparation for review of FY24 budgets, I am pleased to provide the Honorable City Council with a summary of the highlights of FY23 along with the proposed changes to the Police Department's budget in FY24. Table summaries and justifications are contained within for your review.

In FY23 the department had 4 sworn members and one civilian (admin assistant) retire or separate from service, including Chief Michael Lyle after serving the city for 36 years. Current Chief Kevin M. Faller was sworn in on December 01, 2022. The 3 open Patrol Officer positions are in the process of being filled and the civilian part time administrative assistant position was filled in FY23.

In FY23 a new supervisory position, "*Professional Standards*" was created to oversee policies, POST compliance, grant funding, and citizen complaint investigations.

In FY23 A new "*Mental Health/Substance Abuse*" detective position was created to focus on outreach and follow up on mental health and substance abuse calls within the city, as well as work in conjunction with a mental health clinician funded through a grant shared with the Stoneham Police Department.

In FY23 a new "*Community Engagement/Social Media Admin Team*" was created to increase visibility and engagement with the community

In FY23 a new "*Digital Headquarters*" (DHQ) software program was purchased to streamline personnel management and hiring/invoicing for police details as well as policy dissemination and digitizing roll call and flow of intelligence and information.

In FY23 several supervisors were sent to FBI LEEDA (Law Enforcement Executive Development Association) trainings with the goal to have all supervisors trained in FY24

All of the police department's salaries and wages come from the same budget. The increase of 5.5% in "salaries" is due to both Police unions (Patrol Officer and Superior Officer) settling contracts in FY23.

The overall Police Department’s operating budget reflects a 5.5% increase from FY23. The main cost drivers for this increase are the contractual raises previously mentioned due to both police unions settling contracts that will expire on June 30, 2024.

A new “community engagement” line item of 10K is requested for FY24 to fund events hosted by the police department to increase positive interactions and visibility within the community. Currently there is no funding available for merchandise, equipment, and personnel to put on these proactive events.

A new “OT Training” line item within “Salary and Wages” was created to account for overtime spending specifically caused by training. The “Training” line item (other charges – 54) in FY24 will now be used specifically for training class fees and materials. Consequently, this increased the overall Salary and Wages but reduced the 54 - Training line.

The police department has a revolving account, Police False Alarm Fund (2665). As of 5/12/2023 it has a balance of \$4,311.50. It is an unpredictable balance as it is based solely on the payments from perpetual false alarms. The funds are used primarily for unforeseen purchases needed in the Police Fleet, Police Station needs, or for unplanned operational budget deficits in Police Supplies and Materials or Other Charges.

Salaries and Wages:

CATEGORY	FY23 BUDGETED	FY24 REQUESTED	FY24 PROPOSED	INCREASE/DECREASE %
SALARIES	4,657,560.00	4,860,878.76	4,912,646.00	5.5 %
OVERTIME	482,000.00	500,000.00	482,000.00	0.0 %
OT TRAINING	0.00	0.00	75,000.00	0.0%
COURT TIME	45,000.00	52,000.00	45,000.00	0.0 %

INCREASE JUSTIFICATIONS	
SALARIES	Both Unions settled contracts in FY23 thus increasing required funding for salaries and wages for FY24
OVERTIME & OT Training	During our budget meeting we agreed that all “training” specific OT’s (Range, In-service, K9, special classes, FBI LEEDA, etc) will no longer be charged to the “Training Line (Other Charges-54)”, rather to a specific OT Training Line under S&W. The “Training Line (Other Charges-54)” will only be used for Training Class Fees and Materials. Consequently this will increase the overall Police S&W, but reduce the 54-Training Line

Police – Contractual – Line 52:

CATEGORY	FY23 BUDGETED	FY24 REQUESTED	FY24 PROPOSED	INCREASE/DECREASE %
PRINTING	2,500.00	2,520.00	2,520.00	.8 %
POSTAGE	3,600.00	3,750.00	3,750.00	4.2 %
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	47,897.00	60,000.00	60,000.00	25.3 %
BESAFE	1,440.00	1,400.00	1,440.00	0 %
RADIO SYSTEM	29,000.00	29,000.00	29,000.00	0 %
COPY MAINT	4,500.00	4,500.00	2,500.00	-44.4 %
PROF SERVICES	2,500.00	8,035.52	8,036.00	221.4 %

INCREASE JUSTIFICATIONS

POSTAGE	USPS Postage Increase, federal agencies require certified mail, and broken radios are now UPS shipped until replaced
COMP SUPP	New “Digital Headquarter (DHQ)” web-based service to streamline invoicing, personnel management, and dissemination of policies/procedures/crime bulletins and other administrative functions (11.5K) and will need 2 more Adobe licenses, and a SW upgrade for our Evidence Inventory System
PROF SERVICES	We are trending up for the use of interpreter services, and we transferred the cost of our WebSite Management from the Computer Support Line to Professional Services Line

Police – Supplies and Materials – Line 53:

CATEGORY	FY23 BUDGETED	FY24 REQUESTED	FY24 PROPOSED	INCREASE/DECREASE %
COMP MISC	300.00	2,500.00	2,500.00	733.3 %
FILM SUPPLIES	590.00	590.00	590.00	0 %
MISC SUPPLIES	2,969.00	3,841.32	2,969.00	0 %
RADAR	5,000.00	5,000.00	5,000.00	0 %
ACCREDITATION	13,600.00	3,500.00	3,500.00	-74.3 %
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	75,500.00	75,500.00	2.7 %
NARCAN	2,500.00	2,500.00	2,500.00	0 %
AMMUNITION	10,500.00	11,500.00	11,500.00	9.5 %

INCREASE/DECREASE JUSTIFICATIONS	
COMP MISC	Primarily the need for 2 new laptops for <i>Community Engagement/Social Media Team</i> , but USB drives being purchased in bulk and supplies for e-citations program
ACCREDITATION	POST Integrated Policy Management System Replacement/Upgrade (\$11,236.80) was not implemented in FY23
UNIFORMS	The Bullet Proof Vests (BPVs) now fit inside a "Molle Vest Carrier", as BPVs are expired we now need to purchase the Molle Vest Carrier (\$273/officer/expecting 6 expirations). DOES NOT include the cost for new recruits
AMMUNITION	Cost of ammunition increased. DOES NOT include cost for ammunition for new academy recruits.

Police – Other Charges – Line 54:

CATEGORY	FY23 BUDGETED	FY24 REQUESTED	FY24 PROPOSED	INCREASE/DECREASE %
COMMUNITY ENGAGEMENT	0.00	10,000.00	10,000.00	0 %
DUES/MEMBERSHIPS	10,500.00	10,500.00	10,500.00	0 %
TRAINING	75,000.00	200,000.00	25,000.00	-66.7 %

INCREASE JUSTIFICATIONS	
COMMUNITY ENGAGEMENT	This new line item is proposed for FY24 to help fund equipment/merchandise/personnel to increase overall police involvement in positive community outreach events.
TRAINING	As discussed in Slide 2 (Salaries and Wages), during our budget meeting we agreed that all "training" specific OT's (Range, In-service, K9, special classes, FBI LEEDA, etc) will no longer be charged to the "Training Line (Other Charges-54)", rather to a specific OT Training Line under S&W. The "Training Line (Other Charges-54)" will only be used for Training Class Fees and Materials. Consequently this will increase the overall Police S&W, but reduce the 54 - Training Line