



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 19

Please complete this form electronically in its entirety!

Department: Police Submitted by: Christopher Bonnett

Please describe and provide the rationale for any substantial changes in your FY19 line item budget submission.

Part Time Wages, +3000, represents increase in reserves taking shifts and anticipates hiring and training 2 new reserves in FY19.

Fulltime O/T, +5000, overtime budget *must* increase to mirror contractual increases to maintain services

Court Time, -2000, reflects downward trend, courts and DA's office doing a much better job scheduling/cancelling officers

Training, +2000, reflects increased mandatory training standard in TASER electronic weapons.

Other Services, +500, reflects Medical and Physical Abilities tests required for 2 new reserve officers

Vehicle Supply & Maint, -2000, Trending down, Cost savings of improved quality fleet is being recognized!

Drug Investigation, -500, Based on usage

Subscriptions/Books, +240, while new law books would cost thousands, industry standard summary guides are available and very useful, set of 4 books at approx. \$60/ea. Would like to make this an annual purchase.

Ammunition, +1500, Reflects the increase in mandated training of electronic weapons mentioned above, every officer is now required to fire 2 live cartridges of TASER ammunition per year. Used to only fire at initial certification.

Insurance, +1275, 5% placeholder amount based on estimate, unknown rate

Cruiser, +1600, based on quote

Did you receive funding for any special articles in FY18? What is the status of those expenditures/investments?

Special article equipment fund has been used for purchases of vehicle equip, and Special Response Team Equipment. Chief Dodge and I had multiple other purchases in mind, such as increased IT /CCTV infrastructure and medical training equipment, but I have been tentative on these purchases pending his return.

To-date in FY18, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

We have brought ourselves into compliance with new mandated training guidelines as noted. New 911 infrastructure was installed.

Are there challenges to your department's ability to meet its goals and objectives that are due to its FY18 operating budget? If so, offer your recommendation(s) for improving the situation.

The new mandated training requirements were unbudgeted and had to be absorbed in FY18, but have been addressed in the FY 19 budget plan. Overtime, while always problematic, has been carefully monitored and kept on a tight leash, but contractual pay increases will compound this issue greatly. This also has been addressed in FY19 budget plan.

Are there other areas of your budget where you wish advocate for change, such as stipends, materials, etcetera?

I believe a completely new account should be created and funded for community and proactive policing. While it is easy to simply say that is part of all policing, the realities of our staffing levels and workload make that problematic. The police department logged just under 19,000 calls for service in 2018. With only 2 officers on most of the time, this dictates our efforts be primarily reactive in nature, and leaves little room for the type of community oriented, proactive policing we would like to do, and I believe the community both desires and would derive great benefit from. I have compiled an innovation budget request for same.