

Stamford Police Department FY 2024-25 Budget Presentation

Similar to last year, the main challenge facing the Police Department continues to be staffing, recruitment and retention. This continues to be a national issue as fewer people are looking to law enforcement as a career and most departments are struggling to keep the officers they have. From Jan. 2023 to the present, we have hired 12 new officers, but lost 16 to retirements and resignations. To combat this trend, last year we reported on our major initiative of creating and reestablishing a POST certified academy in Stamford. At that time, construction of the academy within the current Police Headquarters was just set to begin. We are happy to report that construction has been completed, and our staff has worked tirelessly to create and certify the academy curriculum, select, train and certify our staff instructors, and gain State POST approval. The inaugural class of the Stamford Police Academy is set to begin on May 10th.

There have been some organizational changes and position reassignments to accommodate the new Academy. A Captain's position was downgraded / replaced with the position of Lieutenant to oversee and run the academy as well as mandated and professional training of current officers. The other expected responsibilities of the eliminated Captain's position will continue to be spread among other staff, primarily the Administration unit consisting of a Captain and civilian Staff Account Specialist, which was upgraded after negotiations with HR and UAW. A Sergeant and two Officer positions were reassigned to directly supervise Academy recruit officers. All other SPD instructors will be detailed around their current position and schedule. In addition, other departments with recruits attending our academy will provide additional instructors to compliment our staff.

In addition to the start of our new Stamford Police Academy, our ground-breaking Behavioral Health Unit (BHU) has continued its efforts to provide much needed services to some of our most vulnerable citizens struggling with behavioral and emotional issues. The original unit consisting of a Sergeant, Officer and one embedded MSW Social worker has been expanded with an additional full and part time MSW Social Worker and two interns, paid for through the Mental Health "Connect and Protect" grant. One additional officer per the guidelines of the grant will be assigned to the unit starting this April. In its first year of operation, the BHU had 402 contacts with the community. This past year, that number has risen to 2,176. In addition to reducing the repeat mental health calls for patrol, this unit has played an integral part in assisting patrol and our HNT and SRT special teams on several high-risk calls involving individuals in crisis.

In the Budget Changes section below, each individual account line with an increase or decrease request is detailed. The total discretionary increase, not including direct increases related to the CBA agreement or contractual increases with outside vendors, is \$126,190 or 0.3% of our current budget. The majority of this increase is related to the operation of the new Police Academy, which is expected to help with our staffing issues and provide well-trained officers familiar with Stamford. With such a tight operating budget, any adjustments that could be made if the department budget were to be reduced would likely involve postponing / canceling future academy classes, reduce staffing further, and/or disbanding individual units and services such as the BHU unit.

Budget Changes:

Most of the increases in this year's budget are a result of the CBA settlement. Changes to the operating budget accounts minus the CBA increases total \$427,949 (0.99%) of which \$301,750 are outside contractual obligations. Total discretionary increase request is \$126,199 (0.3%) primarily for the new Police Academy initiative.

All account line changes are as follows:

Program 3300 – Administration

511100 – Salaries – Increase of \$851,774 (from \$5,526,305 to \$6,378,079) based on CBA raises, step increase, longevity, etc.

519201 – Perm. Part Time – Increase of \$5,106 (from \$52,400 to \$57,506) based on CBA raises.

519901 – Differential – Increase of \$22,763 (from \$240,000 to \$262,763) based on CBA raises.

514906 – Day Off Slips – Increase of \$14,000 (from \$41,000 to \$55,000) based on past two FY actuals plus CBA raise adjustments.

514908 – Sick Time Payout – Increase of \$80,000 (from \$0 to \$80,000). New account line based on CBA. Officers can elect to cash out up to ten days of accrued Sick Time to their 457 plan.

514910 – Comp. Time Payout – Increase of \$20,000 (from \$0 to \$20,000). New account line based on CBA. Officers can elect to cash out up to thirty Comp. Time days for cash payment of contribution to their 457 plan.

512301 – Overtime – Increase of \$113,089 (from \$1,673,408 to \$1,786,497) based FY22, FY23 and YTD actuals less \$20,000 in expected Comp. Time savings from new CBA.

522200 – Soc. Security – Increase of \$35,536 (from \$289,382 to \$324,918). OPM Calculation.

540601 – Contracted Services – Increase/Decrease of \$100,000 (from \$50,000 to \$150,000). \$100,000 moved from Public Safety (PSHW) account 1000-3101-53001 for contract for embedded social workers in the PD's Behavioral Health Unit. Net cost neutral.

530407 – Drug Testing – Decrease of \$1,000 (from \$21,000 to \$20,000) based on actuals.

540620 – Building Maint. – Increase of \$13,656 (from \$46,344 to \$60,000) to cover upkeep and Maint. of PD fuel pumps (not covered by Facilities), and expected needs, repairs, changes to new regional Police Academy.

540619 – Equip. Maint. – Increase/Decrease of \$60,000 (from \$65,000 to \$125,000) to cover yearly contract cost of License Plate Reader contract. \$60,000 removed for PSHW short term equip. Capital project request.

540611 – Software Maint. – Increase of \$32,000 (from \$390,500 to \$422,500) to cover year three of Central Square RMS/CAD contract (Annual RMS credit decreased \$25,000 and \$6,600 CAD increase per contract).

550615 – Towing- Decrease of \$6,000 (from \$23,000 to \$17,000) based on YTD actuals.

561101 – Gasoline – Decrease of \$2,500 (from \$67,500 to \$65,000) based on actuals. Covers \$2,500 increase in Anim. Control gasoline acct. line.

561202 – Water – Decrease of \$11,570 (from \$21,000 to \$9,430) per Engineering Dept. projection.

561204 – Electric Utility – Decrease of \$24,200 (from \$124,000 to \$99,800) per Engineering Dept. projection.

561205 – Natural Gas – Decrease of \$4,200 (from \$100,000 to \$95,800) per Engineering Dept. projection.

Program 3301 – Patrol

511100 – Salaries – Increase of \$1,176,411 (from \$15,083,299 to \$16,259,710) based on CBA raises, step increase, longevity, etc.

519901 – Differential – Increase of \$118,558 (from \$1,250,000 to \$1,368,558) based on CBA raises.

519902 – Holidays – Decrease of \$43,487 (from \$590,910 to \$547,423) based on a reduction of \$90,910 from last FY's projection of the Juneteenth Holiday potential impact to \$500,000 and then increased to covered costs of CBA raises.

514908 – Sick Time Payout - Increase of \$60,000 (from \$0 to \$60,000). New account line based on CBA. Officers can elect to cash out up to ten days of accrued Sick Time to their 457 plan.

514910 – Comp. Time Payout - Increase of \$20,000 (from \$0 to \$20,000). New account line based on CBA. Officers can elect to cash out up to thirty Comp. Time days for cash payment of contribution to their 457 plan.

512301 – Overtime – Increase of \$349,902 (from \$3,400,000 to \$3,749,902) based on same current year budget plus CBA raises less \$20,000 for projected Comp. Time savings.

522200 – Soc. Security – Increase of \$16,608 (from \$305,588 to \$322,196). OPM Calculation.

550402 – Body Worn Camera – Decrease / Closed account of \$200,000 based on consolidated BWC, Dash, Interview, Taser contract. Note: Without a consolidated contract this account request would have been \$312,000 due to the now expired grant that had covered \$112,000 of the prior contract.

550403 – Dashboard Cameras – Decrease / Closed account of \$178,000 based on consolidated BWC, Dash, Interview, Taser contract.

550404 – Tasers and Cameras – New account of \$723,000 for consolidated BWC, Dash, Inter, Taser Contract. This account replaces BWC (\$312,000) and Dash Cam (\$178,000) accounts, reduced Admin. Software account request by \$18,000 for Interview Room Cameras.

Program 3302 - Special Teams

519901 – Differential – Increase of \$2,371 (from \$25,000 to \$27,371) based on CBA raises.

512301 – Overtime – Increase of \$70,819 (from \$569,934 to \$640,753) based on CBA raises.

522200 – Soc. Security – Increase of \$1,061 (from \$8,627 to \$9,688). OPM Calculation.

Program 3303 – Training

511100 – Salaries – Increase of \$152,518 (from \$975,874 to \$1,128,392) based on CBA raises, step increase, longevity, etc.

519901 – Differential – Increase of \$1897 (from \$20,000 to \$21,897) based on CBA raises.

514906 – Day Off Slips – Increase of \$1,474 (from \$4,000 to \$5,474) based on past three FY's plus CBA raises.

514908 – Sick Time Payout – Increase of \$32,000 (from \$0 to \$32,000). New account line based on CBA. Officers can elect to cash out up to ten days of accrued Sick Time to their 457 plan.

514910 – Comp. Time Payout - Increase of \$4,000 (from \$0 to \$4,000). New account line based on CBA. Officers can elect to cash out up to thirty Comp. Time days for cash payment of contribution to their 457 plan.

512301 – Overtime – Increase of \$259,816 (from \$1,050,000 to \$1,313,816). Based on request to increase \$150,000 from original current budget plus CBA raises to cover additional training overtime cost associated with the New Academy.

522200 – Soc. Security – Increase of \$5,775 (from \$27,215 to \$32,990). OPM Calculation.

593201 – Educ., Training & Cert. – Increase of \$50,000 (from \$150,000 to \$200,000). Additional funding for outside instructors for new Police Academy and additional State requirements in de-escalation, mental health, Human Trafficking.

560100 – Office Supplies – Increase of \$3,000 (from \$3,000 to \$6,000) for additional supplies needed to run the new Police Academy.

560905 – Ammunition – Increase of \$36,750 (from \$175,000 to \$211,750) based on 35% increase in State contract pricing for Ammunition. (35% of \$105,000 annual ammo cost).

Program 3304 – Investigations

511100 – Salaries – Increase of \$673,077 (from \$5,412,928 to \$6,086,005) based on CBA raises, step increase, longevity, etc.

519901 – Differential – Increase of \$25,229 (from \$266,000 to \$291,229) based on CBA raises.

519902 – Holidays – Increase of \$17,831 (from \$188,000 to \$205,831) Based on past FY's and CBA raises.

514906 – Day Off Slips – Increase of \$3,889 (from \$41,000 to \$44,889) based on past FY's plus CBA raises.

514908 – Sick Time Payout – Increase of \$40,000 (from \$0 to \$40,000). New account line based on CBA. Officers can elect to cash out up to ten days of accrued Sick Time to their 457 plan.

514910 – Comp. Time Payout - Increase of \$20,000 (from \$0 to \$20,000). New account line based on CBA. Officers can elect to cash out up to thirty Comp. Time days for cash payment of contribution to their 457 plan.

512301 – Overtime – Increase of \$141,239 (from \$1,700,000 to \$1,841,239) based on same current year budget plus CBA raises less \$20,000 for projected Comp. Time savings.

522200 – Soc. Security – Increase of \$12,888 (from \$112,280 to \$125,168). OPM Calculation.

Program 3366 – Animal Control

511100 – Salaries – Increase of \$43,781 (from \$318,038 to \$345,289) based on CBA raises, step increase, longevity, etc.

519901 – Differential – Increase of \$1,200 (from \$5,000 to \$6,200) based on CBA raises.

512301 – Overtime – Increase of \$9,797 (from \$30,203 to \$40,000) based on past and current year FY actuals plus CBA raises.

522200 – Soc. Security – Increase of \$2,933 (from \$31,139 to \$34,072). OPM Calculation.

561101 – Gasoline – Increase of \$2,500 (from \$4,500 to \$7,000) Based on actuals. Note: offset by decrease in Admin. gasoline account line.

Program 3320 – Police Extra Duty

550411 – Bank Fees / Credit Cards – Decrease of \$20,000 (from \$80,000 to \$60,000) based on past FY actuals.

540601 – Contracted Services – Increase of \$35,000 (from \$215,000 to \$250,000). Current vendor contract expires Aug. 2024. RFP put out for services.

Current Active Grants

2019 - Cops SVPP - \$499,717- Security equip. for public schools- falls under COPS-
Homeland Security
2021 -JAG 20- \$36,395- CIT
2021 - COPS Micro grant (PAL) - \$124,994
2021 - Connect & Protect- \$550,000- Social Workers RNP 2022 –
2021- JAG 21- \$39,474- Extra Foot Post- Pedestrian Safety*
2022 - FY 22 COPS Hiring- \$750,000- to assist in hiring 6 police officers-
2022 - Jag 22- \$43,464- Extra walking patrols, Westside-OT
2023 -JAG 2023- \$54,213- TACP Training/ X-Ray Scanning System
2023 – SAMSA – BHU Partnership Grant - \$418,500 (\$127,009 to PD)
2023 – CT Public Health Comm.Viol. Intervention / DOMUS/Lib Programs subrecipients - \$88,330
2023 – Police Academy Earmark Grant COPS TECH - \$250,000
2024 - DUI-\$116,586.34- DUI
2024- Distracted Driving -\$63,913.50
2024 - Click--It-Ticket- \$9,739.20

*This is on the April Agenda of Board of Finance to approve the Scope Change

Capital Projects

CP5220 – Police HQ infrastructure Improvements - \$225,000

The Police firearms range is in need of some significant upgrades with the start of the upcoming new Police Academy housed at Police HQ. New Police recruits will be doing their initial firearms training here which requires a larger safety area / bullet proofing for initial training vs. veteran officer requalification's / training. Specifically, the steel plating and bullet absorbing rubber material currently only extend back five yards from the target area. This safety area should be extended back to at least the 15 yd. line. In addition, the electronic/mechanical control system that operates the targets, lights, sound, etc. is outdated and is no longer being supported by the manufacturer with replacement parts or servicing and should be replaced. Action Target (who usually does the lead abatement and initially installed the range) has conservatively quoted the PD at \$222,000 for these needed upgrades.

CP7912 – Specialty Police Vehicles - \$325,000

The current Police Command Vehicle was purchased in 2006. The vehicle itself is in good mechanical repair, however, the electronics, radios, computers, cameras, and other technology are now 17 years outdated. The interior workspaces are worn and need to be replaced as well. Additional \$100,000 requested for Command Truck upgrades based on current (Sept. 2023) quotes.

#2 -Police SRT Equipment Vehicle requested to transport the large amount of rescue, de-escalation, protection, and safety equipment used by the team when responding to barricaded subjects, possible active shooters, high risk search warrants, etc. Currently it is difficult and inefficient trying to transport the large amount of required equipment in the same vehicles as the personnel themselves or other vehicles not suited for equipment transport. Additional \$25,000 based on current year pricing.

CP0045 – Police Facilities & Upgrades - \$63,439 (requested by City Facilities on behalf of PD).

Police Department Retro-Commissioning -\$63,439 TOTAL to Remove Key Fob Island at Hoyt St Doors -\$12,500, Add RFID Reader and Stickers for Vehicles -\$9,770. Garage Door Recommissioning at North St and Hoyt St -\$9,500 MEP Audit -\$31,669

City of Stamford
Office of Public Safety, Health & Welfare
Police Department

