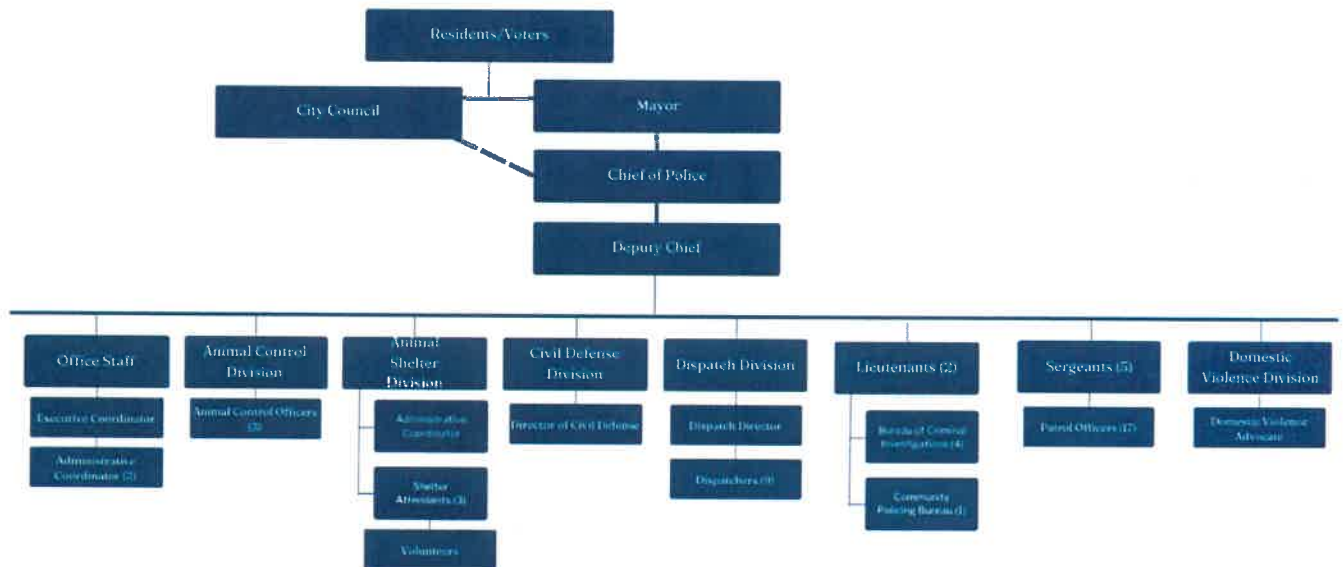


Police Department:

	FY 2024 Revised Budget	FY2025 Mayor's Recommended Budget	Mayors Budget \$ Change vs Revised FY24 Budget	Mayor's Budget % Change vs. Revised FY24 Budget
Police Salary and Labor	\$ 3,373,881.78	\$ 3,289,746.79	\$ (84,134.99)	-3%
Police Expenses	\$ 312,700.00	\$ 303,379.00	\$ (9,321.00)	-3%
Total Police	\$ 3,686,581.78	\$ 3,593,125.79	\$ (93,455.99)	-3%
Dispatch Salary and Labor	\$ 860,336.56	\$ 848,300.61	\$ (12,035.95)	-1%
Dispatch Expenses	\$ 17,000.00	\$ 16,490.00	\$ (510.00)	-3%
Total Dispatch	\$ 877,336.56	\$ 864,790.61	\$ (12,545.95)	-1%
Animal Control Salary and Labor	\$ 159,845.46	\$ 182,806.80	\$ 22,961.34	13%
Animal Control Expenses	\$ 12,100.00	\$ 11,737.00	\$ (363.00)	-3%
Total Animal Control	\$ 171,945.46	\$ 194,543.80	\$ 22,598.34	12%
Civil Defense Salary and Labor	\$ 9,818.62	\$ 10,275.91	\$ 457.29	4%
Civil Defense Expenses	\$ 4,000.00	\$ 3,880.00	\$ (120.00)	-3%
Total Civil Defense	\$ 13,818.62	\$ 14,155.91	\$ 337.29	2%
Animal Shelter Salary and Labor	\$ 77,940.28	\$ 77,093.23	\$ (847.05)	-1%
Animal Shelter Expenses	\$ 53,150.00	\$ 51,555.50	\$ (1,594.50)	-3%
Total Animal Shelter	\$ 131,090.28	\$ 128,648.73	\$ (2,441.55)	-2%



Total Department Head Budget: \$4,777,264.84

City Council Oversight Committee(s): Public Safety Committee



CITY OF GARDNER POLICE DEPARTMENT

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Eric P. McAvene
Chief of Police

Nicholas P. Maroni
Deputy Chief of Police

February 9, 2024

Eric P. McAvene, Chief of Police
Gardner Police Department
200 Main Street
Gardner, MA 01440

Department Salaries, Wages and Positions

Police

The budget under the Gardner Police Department is authorized for the following full-time positions: 33 police officers, 12 emergency dispatchers, 1 dispatch director, 3 animal control officers, 3 administrative clerks and 1 custodian. The police department also employs an administrative clerk, domestic violence advocate and 3 animal shelter attendants part-time (19 hours per week or less).

The current police staffing breakdown is as follows:

- Chief
- Deputy Chief
- 2 Lieutenants (both acting)
- 5 Sergeants (2 acting)
- 22 Patrol Officers (4 are detectives, 1 is a School Resource Officer)

We are in the process of hiring the last two positions. They have been given conditional offers of employment and are completing pre-employment testing. They are tentatively scheduled to start the Holyoke Police Academy May 13, 2024, and graduate October 11, 2024. There is no minimum staffing requirement set for the police department. I currently staff 1 supervisor (Sergeant or Lieutenant) and 3 patrol officers per patrol shift. The number of patrol officers can drop to 2 depending on certain circumstances. Detectives work flexible shifts, and one is always "on call" for investigative needs.

The city has 21,287 residents as of the 2020 census. FBI recommends 2.1 full-time officers per every 1,000 residents. This formula should put the Gardner Police Department at approximately 44 full-time police officers. The highest staffing levels were prior to layoffs in 2003, at 37 full-time officers. We have never returned to those numbers.

The Police Department could return dedicated proactive traffic enforcement, enhanced community outreach and additional investigators with a staff of around 40. My hope is to see us move closer to this number in the coming years.



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The clerical staffing for the department is stable and functioning well. When the department implements body worn cameras, we will have to reassess moving the one part-time clerk to a full-time position to handle the anticipated increase in public records requests.

Dispatch

The dispatch center currently has 9 full-time dispatchers and a dispatch director. In the calendar year 2024, the dispatch center handled 23,918 calls for service. This includes police, fire, and ambulance calls. This center has not been at full staffing in a few years due to turnover and difficulty hiring. We are currently assessing a realignment of staffing to cover some working supervisor duties (assistant director). The union is out of contract and will soon be negotiating.

Animal Control Officers/Animal Control Facility

Animal Control Officers are back at full staffing as of January 1, 2024. The three officers continue to service Gardner, as well as Ashburnham, Westminster, and Hubbardston. They appear to be adequately staffed to handle calls for the 4 communities. In addition, one of the ACOs is always "on call" after hours to address any emergency needs.

The Gardner Animal Control Facility is staffed by a full-time administrative coordinator and 3 part-time shelter attendants. There has been some attrition with the attendants as this is part-time employment and mostly weekends. There are two 19-hour and one 12-hour position. These positions directly care for the animals in the city's custody and maintain cleanliness of the facility.

Department Operations

As a 24/7/365 operation, the police department has several costs that rarely decrease. Level funding in the areas of building, services, equipment, and vehicle maintenance is equivalent to a reduction. We usually deplete these accounts well before the end of the fiscal year and end up moving money from other service-related accounts to cover it. We are currently looking at a cost analysis for a body-worn camera program. This will be a substantial increase to the operating budget, which will require planning prior to implementation. Additionally, preliminary analysis shows that due to the reliance on outside software and storage, the costs will rise anywhere from 5-15% per year after implementation (*Leominster Police*).

Vehicles/Maintenance/Staffing/Building

The department operates a fleet of both marked and unmarked vehicles. These vehicles are used extensively and require regular maintenance to keep them in optimal operating condition. We are fortunate to be able to use the DPW mechanics for much of our work at a huge cost savings on labor. However, the price of vehicle parts continues to rise each year. Most are usually in the area of at least 5% per year. This, along with vehicles not being as durable, contributes to higher operational costs.



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Due to the number of entry-level police officers over the past few years, the costs of training and equipment line items have risen. For instance, each trainee's academy tuition is \$3,200 and the cost to outfit each with the required academy equipment is around \$8,000. The City has outfitted and paid for tuition for each trainee in exchange for signing a 2-year contract. We are in the process of hiring the final two, bringing our total number to seven hired over the last two fiscal budgets. As a side note, we hired two more trainees, but one resigned and the other was discharged from the academy for academic reasons. The costs were still incurred. We should start to see this returning to a more static level as long as attrition stays slow. We do anticipate two retirements in the FY25 budget, which will require hiring two more entry-level officers.

The current Gardner Police Headquarters was opened in May 2015. As with any aging building, we are starting to see items (toilets, HVAC, electrical, plumbing, exterior etc.) fail. Any of these failures in the cell block areas are required to be fixed immediately in order to keep working cells. If these are not fixed, the Department of Public Health could potentially shut the area down.

The building required significant repair last fall. Our custodian located a sizeable crack forming in one of the concrete caps in the front of the building. This had been found about two years ago. He repaired what he could and regularly checked on it to ensure it was not a public safety hazard. It had come to the point where water was getting in and causing the crack to expand. We were forced to repair the top two caps as the contractor was unable to match the colors to each other. Both caps were demolished, removed, and repoured at the cost of \$14,400. This was the lowest bid we received for the work.

The biggest building expense on the horizon is the painting and maintenance on the stucco areas of the building. These have not been addressed since the opening of the building. We will be looking at estimates in early FY25 and making a supplemental budget request in the fall.

Budget Directive Response

Department Request

1. Add 7 full-time police officers to bring the authorized staffing level to 40. This is still under recommended amounts but will allow the Gardner Police to return positions not seen in over 20 years. This number would enable us to add additional in the areas of:
 - a. Patrol Coverage-fully staff patrols, including dedicated traffic enforcement, to reflect a city the size of Gardner (4 patrols and a supervisor)
 - b. Enhanced Community Outreach-Expand our already robust outreach with additional programs (SRO, Comfort dog, Youth Academy, Senior Fraud, Safe Technology use, etc.) and data driven directed problem-solving. This has served us well and is an area we continually want to improve.
 - c. Additional investigators-Many of the cases require more follow up than a patrol officer can handle with call volume. We currently have one detective assigned to narcotics. This detective serves on a regional and federal task force. The one detective can be overwhelmed by the number of drug complaints we



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receive. An additional detective would help alleviate the backlog and ensure investigations are carried out in a timely manner.

2. Add funds to a dedicated line item for a body-worn camera program. This will be a sizable expense and commitment from the city. We want to ensure the funds are specifically marked for this resource and not taken from other areas, specifically salary, of the current budget. Initial cost estimates could be in the \$150,000-\$200,000 per year range depending on the type of programs and storage used. We are still compiling data and will provide a more exact estimate when possible.
3. Continue to fund 3 cruisers per year. These cruisers are used extensively and are necessary for police to do the job safely and effectively. The estimate last summer was approximately \$71,000 per fully marked cruiser.

Mayor's Recommendation

This will be a level-funded budget from FY24, with only 2% salary increases factored in. Although this is level-funded on paper, it represents a cut given the continuing rising costs of labor, services, and parts. Many of the repairs cannot be prioritized because the building and vehicles must be kept at a safe operating level. This requires the work to be completed as soon as possible.

Reduced Budget

A reduction of 3% in non-salary and wage items equates to \$11,908.50.

FY 2024 Accomplishments

The Reservoir Hill radio project is nearing completion. This will be completed with encumbered funds from the past few budget cycles. The new building is in place and replaces an old wooden shed. The wooden shed leaked and had issues with rodents. The new building is a refurbished cell phone tower shed used by those companies. This is a weather and rodent-proof building. It represents a major upgrade and will secure public safety radio communication for the next few decades. We will complete the project when the weather allows in the spring. Although the radio systems have a battery back-up, we are hoping to have enough left over to purchase a standby generator to ensure radio systems can withstand a lengthy weather or disaster event.

We purchased a new drone last summer to replace our first one. The first drone had been in service for approximately 5 years and was deemed obsolete. The company informed us they would not be doing any future software updates. We still have the drone to use as an emergency spare. The new drone was purchased August 2023 for \$12,508. The new drone came equipped with infrared (IR) and a large searchlight. These are critical pieces of technology for search and rescue. We have two officers assigned as licensed pilots to the program, with a third currently in training. The drone is regularly used for suspect apprehension and search and rescue. Through our agreement with the Central Massachusetts



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Law Enforcement Council (CEMLEC), our drone is available to respond to other communities to assist. This agreement reciprocates and provides Gardner with additional resources in the event a situation warrants.

We have purchased new Sig Sauer sidearms for the entire department and are expecting delivery in March/April 2024. The sidearms they are replacing were purchased in 2011. At that time, the Gardner Police Association made the initial purchase of the firearms at no cost to the city. The new sidearms have upgraded optics and a return to a smaller caliber (9mm). The current sidearms use .40 caliber cartridges. This caliber was widely used in the late 80's through the late 2010's but is now becoming obsolete in law enforcement. Also, ammunition is harder to get and significantly more expensive than 9mm. We appreciate the support from the Mayor and the City Council on this purchase.

A domestic violence advocate has been added to the police department through funding from the Violence Against Women Act. This is a part-time, 19-hour per week position. After a lengthy search, we hired Danielle Drew. Danielle came to us with years of experience in the field and had previously worked for the YWCA. She hit the ground running, and the program has exceeded early expectations. Danielle has already proven herself as a vital member of the team with her community outreach. We look forward to the program continuing to develop and expand.

The department moved to a new policy and procedure software that allows for easy editing and tracking of officer sign offs with department policy and procedures. This web-based software through Power DMS will allow for enhanced record keeping and allow the department to publicly publish these on the department's website and social media working towards being transparent with the community we serve. This software puts the department a step closer to working towards certification through the Massachusetts Police Accreditation Commission (MPAC).

Staffing has always been a priority for us, and we will continue to move toward the goal of all budgeted positions filled. This should be possible with the last two hires and an academy start date of May 2024.

FY 2025 Goals

We hope to continue to expand our community outreach. Many of our current programs have room to grow and could be enhanced with additional staffing and funding.

- Structure a comfort dog program and secure proper personnel to implement the program in the future.
- Cost analysis for body worn cameras (BWC) and work with unions on creating a proper policy for BWC.

Grants Received FY 2024

Police Grants

Shannon Grant-Tri-City Anti-Gang Partnership

- Calendar year, not fiscal
- \$49,740 total



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- Used for anti-gang initiatives (truancy, drug investigations/enforcement directed/hotspot patrols, youth education programming)
- Pays for overtime and supplies for programs and enforcement
- Annual Junior Police Academy fully funded from Shannon (OT, Supplies, etc.)

Municipal Road Safety Grant

- \$23,386.50 total
- Portion can be used for safety equipment (lighted signs, etc.)
- 4-5 "mobilizations" per year focused on safety violations
 - Click it or Ticket
 - Drive Sober, or get pulled over
 - Hands Free
 - Crosswalk Enforcement

Violence Against Women Grant

- Approximately \$9,000
- Along with matching city funds, pays for 19-hour per week domestic violence advocate

Dispatch Grants

Support and Incentive Grant

- \$96,415
- Personnel costs (OT replacement)
- HVAC and Environmental Control Equipment
- CAD (Computer Aided Dispatch) Systems
- Radio Consoles
- Furniture
- Fire alarm and alerting equipment

State 911 Training

- \$31,329.62
- Personnel costs for mandatory training
- Organizational membership fees
- Training materials,
- Lodging for training
- Courses

EMD (Emergency Medical Dispatch) Grant

- \$5,752
- Written Resources



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- Protocol Referencing System
- Various other reference materials

Respectfully submitted,
Eric P. McAvene
Chief of Police

LINE #	ORG	OBJ	DESCRIPTION	FY2023		FY2024		FY2025		FY2025	
				ACTUALS	BUDGET	BUDGET	DEPT BUDGET	MAYOR BUDGET	MAYOR BUDGET		
452	12210	57800	BUILDING REPAIRS	\$ 3,232	\$ 15,400	\$ 15,400	\$ 15,000	\$ 9,215			
453											
454	TOTAL	POLICE		\$ 3,541,151	\$ 2,983,227	\$ 4,031,585	\$ 4,309,331	\$ 3,593,126			
455											
456	12240	DISPATCHERS									
457	12240	51010	DISPATCH SUPERV SALARY & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -			
458	12240	51013	FULL TIME DISPATCHERS SAL	\$ 407,566	\$ 347,954	\$ 449,900	\$ 463,595	\$ 463,595			
459	12240	51015	PUB SAFETY COMM SAL & WAGES	\$ -	\$ -	\$ -	\$ 83,226	\$ 83,226			
460	12240	51022	PART TIME DISPATCHERS SAL	\$ 64,948	\$ 27,503	\$ 108,633	\$ 86,517	\$ 86,517			
461	12240	51030	OVERTIME	\$ 143,688	\$ 103,835	\$ 120,000	\$ 125,000	\$ 115,000			
462	12240	51032	COMPENSATORY TIME	\$ (1,462)	\$ -	\$ -	\$ -	\$ -			
463	12240	51050	HOLIDAY PAY	\$ 41,982	\$ 23,015	\$ 58,646	\$ 57,762	\$ 57,762			
464	12240	51090	CLOTH/UNIFORM ALLOWANCE	\$ 7,402	\$ 6,063	\$ 9,000	\$ 9,000	\$ 9,000			
465	12240	51100	SHIFT DIFFERENTIAL	\$ 33,574	\$ 26,331	\$ 33,000	\$ 33,000	\$ 33,000			
466	12240	51200	PHYSICAL FITNESS	\$ -	\$ -	\$ 200	\$ 200	\$ 200			
467	12240	51551	TERMINATION LEAVE	\$ 1,263	\$ 234	\$ 234	\$ -	\$ -			
468	12240	52170	PROFESSIONAL DEV & TRAVEL	\$ 6,890	\$ 2,507	\$ 17,000	\$ 17,000	\$ 16,490			
469											
470	TOTAL	DISPATCHERS		\$ 705,850	\$ 537,442	\$ 796,613	\$ 875,300	\$ 864,791			
471											
472	12290	ANIMAL CONTROL OFFICER									
473	12290	51010	SENIOR ANIMAL OFFICER SAL & WA	\$ -	\$ -	\$ -	\$ -	\$ -			
474	12290	51011	ANIMAL CONT OFF SAL & WAGES	\$ 90,063	\$ 95,867	\$ 124,264	\$ 136,150	\$ 158,797			
475	12290	51030	OVERTIME	\$ 4,655	\$ 10,332	\$ 13,572	\$ 5,000	\$ 2,000			
476	12290	51031	ON-CALL/STANDBY	\$ 18,636	\$ 16,447	\$ 20,060	\$ 20,060	\$ 20,060			
477	12290	51090	CLOTH/UNIFORM ALLOWANCE	\$ 1,750	\$ 1,913	\$ 1,950	\$ 1,950	\$ 1,950			
478	12290	51551	TERMINATION LEAVE	\$ 344	\$ 349	\$ 349	\$ -	\$ -			
479	12290	52030	REPAIRS & MAINTENANCE	\$ 220	\$ -	\$ 4,000	\$ 4,000	\$ 3,880			
480	12290	52151	TELECOMMUNICATIONS	\$ 1,967	\$ 1,600	\$ 3,000	\$ 3,000	\$ 2,910			
481	12290	52170	PROFESSIONAL DEV & TRAVEL	\$ 799	\$ 600	\$ 2,500	\$ 2,500	\$ 2,425			
482	12290	52240	VEHICLE SUPPLIES	\$ 660	\$ 194	\$ 2,600	\$ 2,600	\$ 2,522			
483	12290	55090	NEW VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -			
484											
485	TOTAL	ANIMAL CONTROL OFFICER		\$ 119,093	\$ 127,301	\$ 172,295	\$ 175,260	\$ 194,544			
486											
487	12291	EMERGENCY MANAGEMENT									
488	12291	51010	DEPT HEAD SALARY & WAGES	\$ 9,781	\$ 8,314	\$ 9,819	\$ 10,015	\$ 10,276			
489	12291	52040	INFORMATION TECHNOLOGY	\$ 514	\$ -	\$ 1,500	\$ 1,500	\$ 1,455			
490	12291	52050	MINOR EQUIPMENT	\$ 1,112	\$ 64	\$ 1,500	\$ 1,500	\$ 1,455			

