

FY22 Manchester Police Department Budget Summary



Police Department Budget Summary

- FY21 Adopted Budget: \$21,990,599
- FY22 Manager's Recommended Budget: \$23,022,953
- Increase of \$1,032,354 (4.69%)
- Majority of increase are due to contractual raises, healthcare, and pension costs

Police Department Budget Summary Cont.

- Salaries: +\$179,091 (1.50%)
- Part Time: +\$35,738 (8.70%)- school crossing guards
- Pension: +\$460,682 (17.15%)
- Health Insurance: +\$115,688 (3.90%)

Police Department Budget Summary Cont.

- Patrol OT: +\$100,000
- Investigations OT: +\$10,000
- Quartermaster: +\$53,050

Police Department Budget Summary Cont.

- Medical Supplies: +\$2,000
- Regional Dog Pound: +\$5,000
- Moving one police officer FTE from ECN to Patrol

Manager Reductions to Budget Request

Cruisers (4)	-\$136,000
Cruiser Equipment	-\$ 68,400
Gasoline (lower bid price)	-\$ 30,000
Body Camera Video Storage	-\$ 99,800
Delay Dispatch Hire	-\$ 84,000

Capital Improvement Project

Locker Rooms

- Estimated \$500,000 project
- Increase locker room space to accommodate the significant increase in female officers over the last several years
- 31 female lockers- currently 25 female officers
- 140 male lockers- currently 86 male officers

Capital Improvement Project

Locker Rooms

- Footprint of female locker room needs to be expanded into male locker room to accommodate additional lockers
- Female locker room will include a private lactation area for nursing mothers.

Body Worn Cameras

- Purchased 120 body worn cameras (BWC) in September 2020
- Working with vendor on mounting options for different uniform garments
- BWCs sync with dash cameras in our patrol vehicles
- Supervisors review videos to check for compliance with our BWC policy



Personnel Status

Sworn

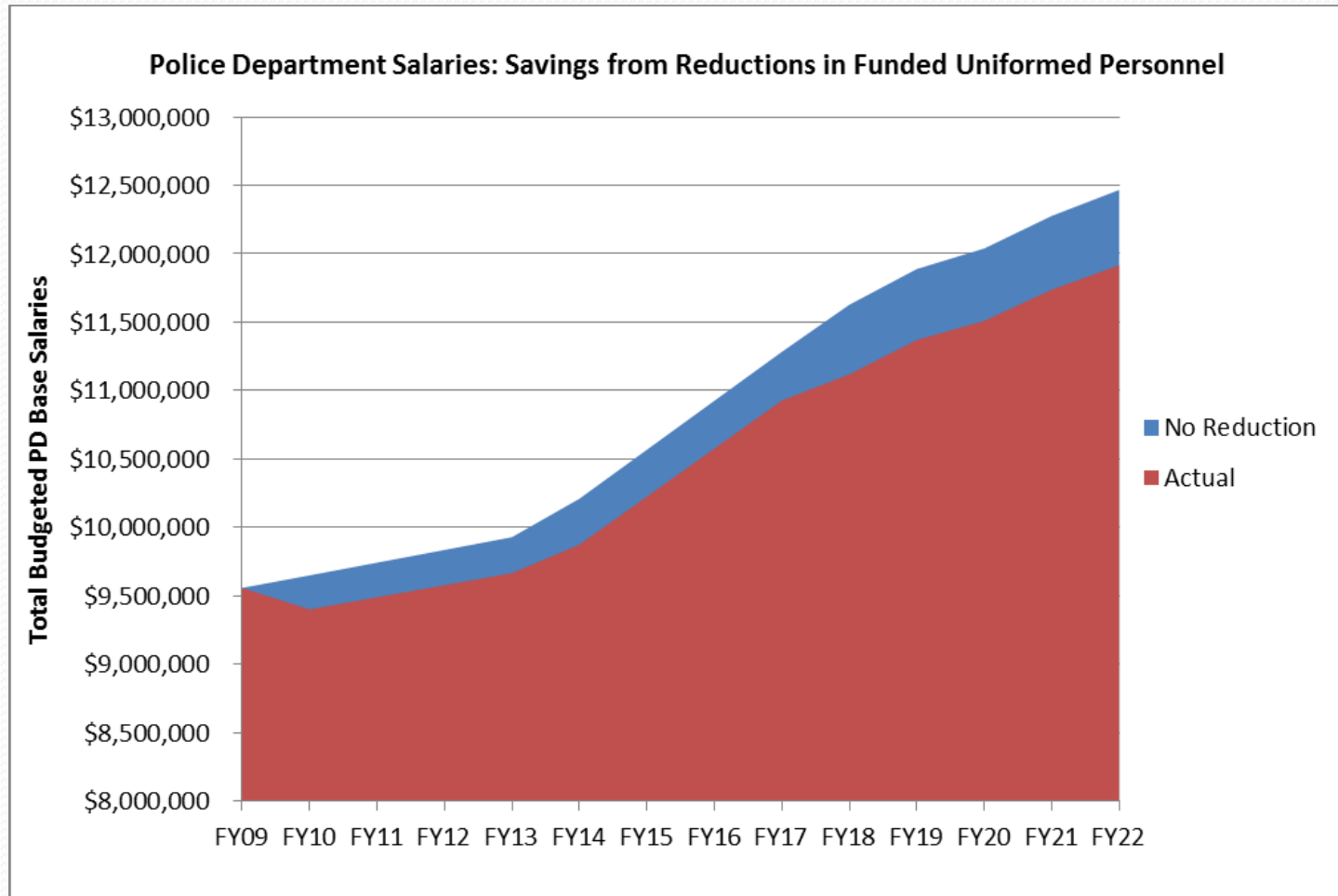
- Current Sworn Funded Strength 117
- Current Sworn Strength 111
 - 19 eligible for retirement by December 2021

Dispatch

- Current Dispatch Funded Strength 19
- Current Dispatch Strength 11

Personnel Status

Funded uniformed personnel reduced from 124 in FY09 to 117 current



COVID- 19 Analysis

Three year analysis from March to February to determine if there were any spikes in certain calls for service during Covid-19 pandemic.

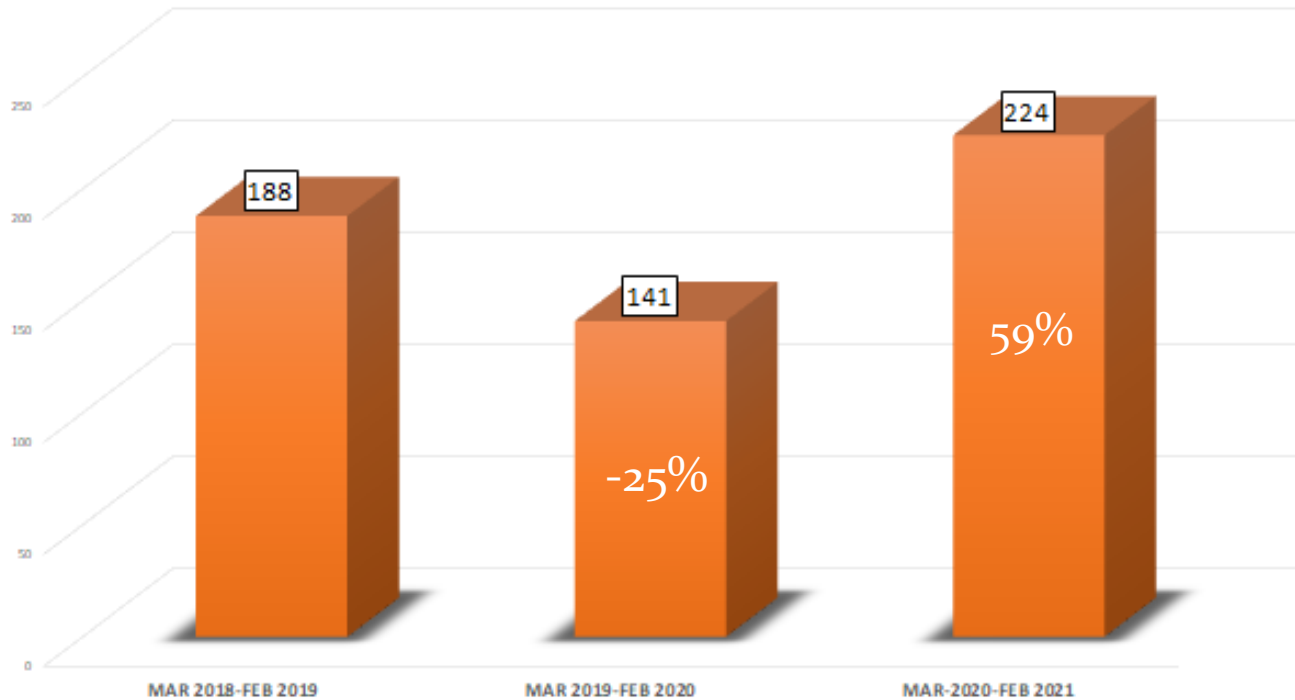
COVID- 19 Analysis

Year to Year CFS (Domestic Violence Related)



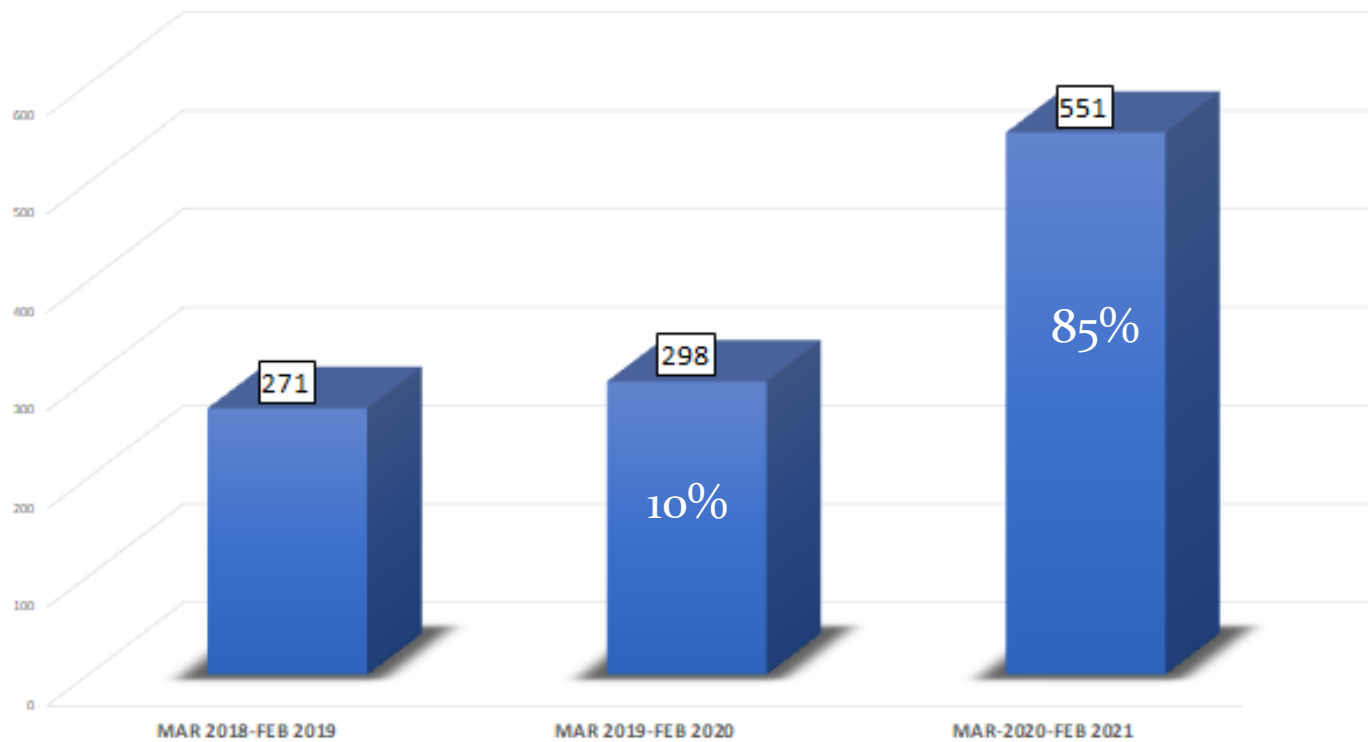
COVID- 19 Analysis

Calls for Service - Motor Vehicle Theft



COVID- 19 Analysis

Calls for Service - Burglary to Motor Vehicle



Connecticut Accidental Drug Overdose Deaths (Per CT Medical Examiner's Office)

2016- 917
2017- 1,038
2018- 1,017
2019- 1,200
2020- 1,359



Drug Overdose Deaths in Manchester

2016- 33

2017- 16

2018- 22

2019- 19

2020- 20

MFRE Narcan Saves

2016- 101

2017- 115

2018- 104

2019- 107

2020- 97



Investigations Division

Crime Scene Processing/Investigations

Shootings:	2019- 3	2020- 13
Overdose Deaths:	2019- 19	2020- 20
Robberies:	2019- 17	2020- 22

New Programs

Community Health Resources (CHR):

Part-time social workers- 10 to 20 hours per week assigned to work with our community police unit

Connecticut Community for Addiction Recovery (CCAR):

Part-time recovery coach assigned to our community policing unit 4 hours per week to conduct addiction outreach



Questions?