

**TOWN OF OLD ORCHARD BEACH
TOWN COUNCIL WORKSHOP
Tuesday, April 19, 2016
TOWN HALL CHAMBERS
Following Council Meeting**

A Town Council Workshop of the Old Orchard Beach Town Council was held on Tuesday, April 19, 2016. Chair O’Neill opened the meeting at 7:30 p.m.

The following were in attendance:

**Chair Shawn O’Neill
Vice Chair Joseph Thornton
Councilor Kenneth Blow
Councilor Jay Kelley
Councilor Michael Tousignant
Town Manager Larry Mead
Assistant Town Manager V. Louise Reid
Finance Director Diana Asanza
Chief Dana Kelley**

The Workshop this evening is on the budget considerations for the Police Department and Parking Enforcement and CIP

FY 16 Department Descriptions & Justifications

Dana Kelley, Chief of Police

POLICE DEPARTMENT

The Police Department is charged with the preservation of life and property, through the enforcement of all federal and State laws and Municipal ordinances and regulations. An intricate part of achieving excellence in law enforcement is the adequate training of police officers, enhanced neighborhood policing and quality customer service.

Administration

The administrative division of the Police Department consists of the Chief of Police, the Deputy Chief and the Administrative Assistant. Administration is responsible for the day-to-day operations of the financial, staffing, training and overall efficiency of the Department.

Patrol Division

The patrol division, commanded by the Deputy Chief and is made up of three (3) teams each having a sergeant and corporal. The division is responsible for the overall protection of lives and property, maintaining law and order and responding to requests for services (emergency and non-emergency). The patrol division enforces all criminal and civil laws that are mandated by Federal, State or Municipal Government. Of the 21 sworn officers in

the Department, 15 officers are assigned to the Patrol Division and one is assigned to the Maine Drug Enforcement Agency.

Criminal Investigation Division

The criminal investigation division is comprised of a Detective Sergeant and one Detective. The detectives are responsible for, the investigation of all felony cases, and other related cases that are referrals from the Patrol Division on other Agencies.

Support Services Division

The support services division is responsible for all functions that support the Patrol and Criminal Investigation Divisions. This Division includes the Court Officer, Reserve Officers, Crossing Guard, and Parking Enforcement.

Line Item Justifications

20131-50101 – Department Head Salary_____ \$84,503
The account funds the salary of the Chief of Police

20131-50104 – Seasonal Reserves – April through October _____ \$208,000

This line funds, thirty (30) Reserve Police Officers from July 1st. through Labor Day for, 10 weeks at 40 hrs. per week per officer at an average of thirteen dollars and fifty cents per hour, or, (\$150,000.) It also funds pre-season training for new and returning Reserve officers at a cost of, (\$28,000). This line also funds our Spring Reserve Officer schedule from May 1st until the end of June and post season, Labor Day to October 1st, and any special events that occur (car show etc.) at a cost of \$30,000.

20131-50106 – Full Time Employee Wages _____ \$1,373,335

Deputy Chief Timothy DeLuca
Sgt. Vincent Mattia
Administrative Sgt. Elise Chard
Det. Sgt. David Hemingway
Sgt. Gerard Hamilton
Sgt. Kevin Riordan
Cpl. Jeffrey Regan (assigned to MDEA)
Cpl. Joshua Robbins
Cpl. Brady Coulombe
Cpl. Jami Ladakakos
Cpl. Scott Jarrett
Detective Chris St. Pierre
Officer Peter Guay
Officer Lucas Porter
Officer William Watson
Officer Anthony Germaine
Officer Brian Pratt
Officer Michael Mizzoni
Officer Steven Broy
Court/records Officer Patricia Coreau

**Administrative Assistant Suzanne Makoge
To also fund vacant full time Police Officer entry level and 1/3 of a full time
Police Officer**

Full time wages increased by \$49,550, 3.8% increase. This reflects the addition of one patrol officer. The addition is required because one regular officer has been loaned to the Maine Drug Enforcement Agency for an undetermined period of time. MDEA is reimbursing the Town for the full cost of the employee, which is reflected by an offsetting revenue.

There was an extensive discussion on the need to hire a full time officer to allow there to be three officers on duty at a time. The question was whether to make this a permanent position and the difficulty in hiring someone who knows it is not a permanent position. There was a difference of opinion through the Council on how to handle or address this and it was decided that it was an issue to be revisited.

It was noted that full time does not include contractual increases since the Police contract is up in June of 2016. The discussion about the replacement for the MDEA officer revolved around the fact that this was a temporary position but the consensus appeared to be that most Councilors felt it should be permanent. The Chair indicated that if this individual will replace the MDEA officer, do they understand it is temporary. The MDEA spot is not guaranteed and set up through the MDEA. He asked if this includes putting her or she through the Academy. The answer was yes and that the academy costs \$500 and takes 18 weeks for training. Vice Chair Thornton wanted to make this a permanent position since it is hard to hire for this situation and the Chief indicated that they have not been successful in finding a good candidate who is willing to have what may be a temporary position. Councilor Tousignant asked the Chief if they have had to use a lot of overtime since they are down a position and the Chief explained that they have upgraded a position and shifted shifts and have two officers on duty, not the optimal three. Councilor Tousignant agreed that they should have three on duty. The Chief indicated that there are not a lot of officers out there who will take the position because it is temporary and that he is hoping that perhaps during the summer recruit program they might find an acceptable candidate. The three officer shift will start in May through the summer. Vice Chair Thornton would like to appropriate funding of one police officer full time as a career officer. Councilor Blow indicated he can't support funding for something that will or might happen two or three years down the road.

THE CHAIR INDICATED HE WOULD LIKE TO HAVE THIS ITEM REVISED AT THE END OF THE BUDGET PROCESS. – A PERMANENT OR A TEMPORARY FULL TIME POSITION.

20131-50107 – Part Time Employee Wages \$7,150

This account funds wages for the following staff: Crossing Guard. Request reflects a \$178.75 per week for forty weeks.

20131-50108 – Seasonal Employee Wages

\$10,000

This account funds wages for a clerical/receptionist assistant. Seasonal wages including overtime increased by \$9,000, or 4.4%.

20131-50109 – Seasonal Overtime

\$6,000

This account funds overtime for seasonal employees. (Reserve Officers only)

20131-50111 – Overtime Wages

140,000

This account funds overtime for police personnel.

20131-50113 – Holiday Wages (moved to 50106, wages)

20131-50127 – Educational Incentive

\$16,000

This account funds a contractual payment to officers that have a Bachelors or Associates degree. We currently have 10 officers that have a Bachelor's degree and 3 officers with an Associate's degree. Officers receive \$1,250 for a Bachelor's degree and \$750 for an Associates. The number also reflects Patrol Officer vacancy at \$1,250.

20131-50128 – Physical Fitness Incentive

\$7,000

This account funds a contractual payment to officers that pass an annual physical fitness assessment test. Currently 19 officers are eligible to receive this benefit (\$500 ea.). Not all pass and the requested amount is based on the average number of officers in the past few years that have taken the test and passed. An increase over last year of \$500 reflects Patrol Officer vacancy.

20131-50230 – Clothing Allowance Expense

\$22,000

This account funds all uniform and equipment items issued to police personnel. Increase is reflective of the need to purchase new uniforms and equipment for two new employees at a cost of \$3,000 per officer, not including one ballistic vest at \$1,000. Clothing expenses increased by \$4,000 or 25.5%. This is the cost of outfitting one new police officer, including a ballistic vest.

20131-50251 – Conferences/Training Expenses

\$27,000

This account funds the cost associated with seminars and conferences attended by police personnel. State law requires a minimum of forty hours of law enforcement training per officer, per year. Each year officers must attend mandatory training that the Maine Criminal Justice Academy requires as well as an additional 20 hours in order to maintain their certification. Listed are some of the elected, specialized, and mandatory training classes.

Street Survival – 2 per year
 Hostage Negotiation Training
 Interviews and Interrogations
 Crime Scene Processing
 York County District 1 – Training Council
 JPMA – Online Training
 Supervisory Development
 Specialized K-9 Training
 IMC Training
 Drug Interdiction
 Sexual Assault/Domestic Violence/Child Abuse
 Firearms Training
 Roger Williams, first line training
 FBI Supervisor development
 Human Trafficking
 Defensive Tactics
 Management Training
 NESPIN

20131-50252 – Travel/Food/Lodging Expenses _____ \$3,000
 This account pays for travel and lodging for officers attending training.

20131-50256 – Dues Memberships/Licenses _____ \$2,555
 This account funds membership in professional law enforcement organizations, including:

FBI National Academy	\$190.00	Scarborough Rod and Gun club	\$230.00
Maine Chief's	\$200.00	Maine Animal Control Association	\$35.00
International Chiefs of Police	\$120.00	Canine Association	\$50.00
NESPIN	\$50.00	National Tactical Association	\$40.00
TLO (Investigative Tool)	\$1,320		
Animal Shelter License	\$100		

20131-50310 – Service Contracts Expenses _____ \$364,300
 This account funds all service contracts for police related services, including

- Scarborough Communications \$324,611
- State of Maine Modem Services 1,400
- Open Fox/Messenger (Suzanne & Patty) 360
- Action Security –Police Department fire alarm 300
- Animal Welfare Society 12,000
- Titan Mechanical -HVAC 3,120.
- Scarborough Fish & Game 240
- Northeast/Cummins 584
- TriTech Systems (IMC) 10,120
- WatchGuard (laptop maintenance) 3,325
- TMDE – Yearly calibrations on radars 700
- Wilner-Green, noise meter calibration 400
- Admiral Fire (fire extinguisher inspections) 200

- **Advanced Collections Service (collections agency for parking fines) 6,,900**

Service contracts increased \$11,300 – 3.2% for contractual increase in the Scarborough Dispatch contract.

20131-50330 – Equipment Replacement Expense _____ \$0
 (Note) This line to be deleted and combined with 50501, Operational Supplies and Equipment. As a result this line is down \$14,600.

20131-50400 – Electrical Expenses _____ \$17,000
 This account funds electrical expenses for the police facility.

20131-50401 – Water Expenses _____ \$ 600.00
 Water for Police building

20131-50402 – Phones/Cellular/Paging/Internet/Networking Expenses \$ 7,000
 This account funds phone service provided by:

BCN Telecom – Also used for our in-house phone service \$2,350
 ATT – Cell Phone for two SET team phones and Chief \$1,750
 Verizon – Cell phone service for eight (8) phones in police vehicles \$2,900

20131-50404 –Networking/Internet/Expense _____ \$16,200
 This account funds cable service from:
 Time Warner \$1,000
 10 Verizon air cards for our mobile data terminals (40.00 per mo.) \$5,600
 Time Warner Intrastate Scarborough-dispatch (800.00 per mo.) \$9,600

The addition of a new line – Surveillance Internet Connection – add \$1,600 to Time Warner.

20131-50405 – Heating Fuel Expenses _____ \$16,000
 This account funds the heating expenses for the police department.

20131-50450 – Building Repair/Maintenance _____ \$34,450
 This account funds any expenses related to maintenance and upkeep to the police facility, and the increase from FY16 includes an additional \$22,450 for the following projects:

Seal and restripe parking lot	\$ 4,450
Clean or paint exterior trim	500
Interior painting	2,500
Replace floor tile and baseboard in hallways	15,000

REVISIT – INCREASING THIS LINE BY \$4,500 FOR THE SEAL AND RESTRIPE OF THE PARKING LOT.

20131-50452 – Operating Equipment Repair

\$ 5,500

This account funds the cost of repairs to radar units, mobile cameras, radios, etc.

20131-50453 – Vehicle Repair/Tires/Oil

\$35,000

This account funds repairs for all police vehicles. This account also funds for repairs of bicycles for Reserves. Vehicle repair has increased by \$5,000 – 16.7% to address the cost of older vehicle repair as well as increased repair costs for the newer cruisers, now that Crown Victoria are not available from Ford.

Councilor Blow suggested that it might be a good idea to look into extended warranties for vehicles. The Chief indicated that he had already done this but most car dealers are not interested in doing that for police cars.

20131-50500 – Administrative/Officer Support/Equipment

\$8,000

This account funds all office supplies used by the police department including, books and periodicals, computer repair, printer cartridges, etc.

20131-50501 - Operational Supplies/Equipment

\$54,200

This account funds the following:

Nine Tazers (replaced older outdated models)	\$9,000
Batteries (used for bike lights, etc.)	400
Ammunition (use for bi-annual firearms qualifications) (Increase due to Maine Criminal Justice Academy now requiring municipalities to furnish ammo for Academy qualifications (new).	8,800
State Statute Manuals	1,300
Miscellaneous Equipment	1,500
Replace 50% of Reserve Officer summer equipment, Including holsters, batons, handcuff cases, pepper spray, uniform shirts. Requests includes six new handguns.	13,500
Ten new portable radios to replace current older models.	7,000
Infrared heat seeking tracking device	4,000
Identification card printer which would provide ID; s for Town employees.	5,200
Critical incident ballistic shield.	3,000

Operating supplies increased by \$4,315 – 10.4% in order to replaced outdated taxers.

20131-50502 – Printing & Copying Expenses

\$4,000

This account funds to cost of printing, criminal trespass notices, brochures, recruiting materials, warning cards etc.

20131-50503 – Investigation Supplies _____ \$ 3,500
This account includes costs associated with any investigative equipment or supplies needed for the detective division.

This line was decreased by \$9,154 – a 72% increase as updates were made last year.

20131-50504 – Youth Officer Supplies \$1,000
This account is used by the school resource officer to pay for any pamphlets, programs or supplies that he might need.

20131-50510 – Vehicle Fuel Expenses _____ \$ 50,000
This account funds gasoline for all police vehicles at \$1.83 per gallon through December 2016. Parking Enforcement also under Police Department fuel account which is approximately \$500 annually. This was down \$9,000, a 17% reflection of lower fuel prices.

20131-50519 – K-9 Program _____ \$2,852
This account funds the cost of food, veterinarian expenses, equipment and certifications associated with the K-9 program.

20131- 50541 Animal Impound Fees _____ \$1,000
Expenses incurred for animals that are impounded such as veterinarian expenses.

FY 16 Department Descriptions & Justifications
Dana Kelley, Chief of Police

PARKING ENFORCEMENT

The Police Department is charged with the preservation of life and property, through the enforcement of all federal and State laws and Municipal ordinances and regulations. An intricate part of achieving excellence in law enforcement is the adequate training of police officers, enhanced neighborhood policing and quality customer service.

Support Services Division

The support services division is responsible for all functions that support the Patrol and Criminal Investigation Divisions. This Division includes the Court Officer, Reserve Officers and Parking Enforcement.

Line Item Justifications

20132-50107 Part Time Employee Wage Expense _____ \$ 17,900

This account funds the salary for one part time parking enforcement supervisor. This includes a 2% increase for Parking Enforcement Supervisor from \$17 to \$17.34 hourly.

20132-50108 Seasonal Employees Wage Expense _____ \$ 45,560

This account funds wages for 11 seasonal parking enforcement personnel and includes a .25 cent increase hourly for Parking Enforcement Personnel.

20132-50109 Seasonal Overtime _____ \$ 1,000

This account funds overtime for seasonal parking enforcement personnel.

20132-50230 Clothing allowance expense _____ \$ 500

This account funds clothing, (hats, jackets, shirts, etc.,) for parking enforcement personnel. Reduction based on request to move \$1,500 back to the Police Account 50230 – Clothing.

20132-50310 Service Contracts Expense _____ \$ 3,150

This account funds our CALE Parking Pay and Display server fees.

20132-50452 Operating Equipment Repair Expense _____ \$ 1,500

This account funds the cost of repairs and parts for parking meters, and CALE Parking Kiosks. Increase requested to cover cost of obtaining spare parts to have on hand for pay stations.

20132-50500 Admin/Office Supp./Equip. Non Cap _____ \$ 0

20132-50501 Operational Supplies/equip. Non Cap _____ \$ 1,000

This account funds batteries, receipt paper for CALE Parking Kiosks, signage and any other supplies needed for Parking meter or Pay and Display machine operation. Increase requested to cover seven additional pay stations.

20132-50502 Printing and copying Expense _____ \$ 2,000

This account funds printing parking tickets, envelopes, and any other supplies associated with sending parking violation notices.

20132-50510 Vehicle Fuel Expense _____ \$ 0

This is under Police Department Fuel Expense

20132-50540 Debit Card Fees _____ \$ 20,000

This account funds the bank fees incurred by the town when someone uses a debit or credit card to pay for parking at one of our 14 CALE Parking Kiosks. Debit card fees

increased \$12,500 due to expansion of pay stations use and the actual expenses from FY16. Overall revenues have increased as well. It was noted that revenues are projected to be \$310,000, a new of \$10,000 next year. Presently we are at \$280,000 to date which is already ahead of last year. May and June last year netted \$53,000.

In discussing the Parking Revenue it was suggested fees being revisited but the Chief explained his reasoning for not raising fees considering how parking lots determine the cost of parking.

CIP PRESENTATION:

The Police Chief' recommendations for the CIP allocation were:

Two police cruiser and associated equipment	\$ 85,836
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The Police Chief, the Town Manager and the Finance Committee all agreed on this recommended CIP allocation.

REVISITS:

20131-50106 – Full Time Employee Wages

THE CHAIR INDICATED HE WOULD LIKE TO HAVE THIS ITEM REVISED AT THE END OF THE BUDGET PROCESS. – A PERMANENT OR A TEMPORARY FULL TIME POSITION.

20131-50450 – Building Repair/Maintenance _____ \$34,450

This account funds any expenses related to maintenance and upkeep to the police facility, and the increase from FY16 includes an additional \$22,450 for the following projects:

Seal and restripe parking lot	\$ 4,450
Clean or paint exterior trim	500
Interior painting	2,500
Replace floor tile and baseboard in hallways	15,000

REVISIT – INCREASING THIS LINE BY \$4,500 FOR THE SEAL AND RESTRIPE OF THE PARKING LOT.

The Chair thanked all those who participated in the discussions this evening.

ADJOURNMENT:

The meeting adjourned at 9:05 p.m.

Respectfully Submitted,

**V. Louise Reid
Town Council Secretary**

**I, V. Louise Reid, Secretary to the Town Council of Old Orchard Beach, Maine, do hereby certify that the foregoing document consisting of eleven (11) pages is a copy of the original Minutes of the Town Council Workshop of April 19, 2016.
V. Louise Reid**