

Colchester Police Department

FY 2021-2022 Budget Presentation Prepared By Sgt. Tim Edwards



Intro with Police Commission Chairman James Stavola

- ▣ Quality of Police Service and Response Times
- ▣ Need of Midnight Coverage and Recent Email from Troop K regarding Assistance needed
- ▣ Troop K Coverage Area for 12 Towns

Independent Recommendations on Police Services

- ▣ May 1st, 2002. Administrative and Operational Recommendations for Growth and Development. Prepared by Leslie W. Williams, Director Law Enforcement Council
- ▣ September 9th, 2004. Report from CT Police Chief's Association on Colchester. Prepared by Chief Douglas Fuchs, Redding PD.
- ▣ October 5th, 2006. Police Task Force Report to the Board of Selectman.

****All studies have concluded 2 main Priorities for Adequate Policing in Colchester.**

- 1) Manpower for 24/7 coverage.**
- 2) Proper Equipment and Facilities.**

Department Needs

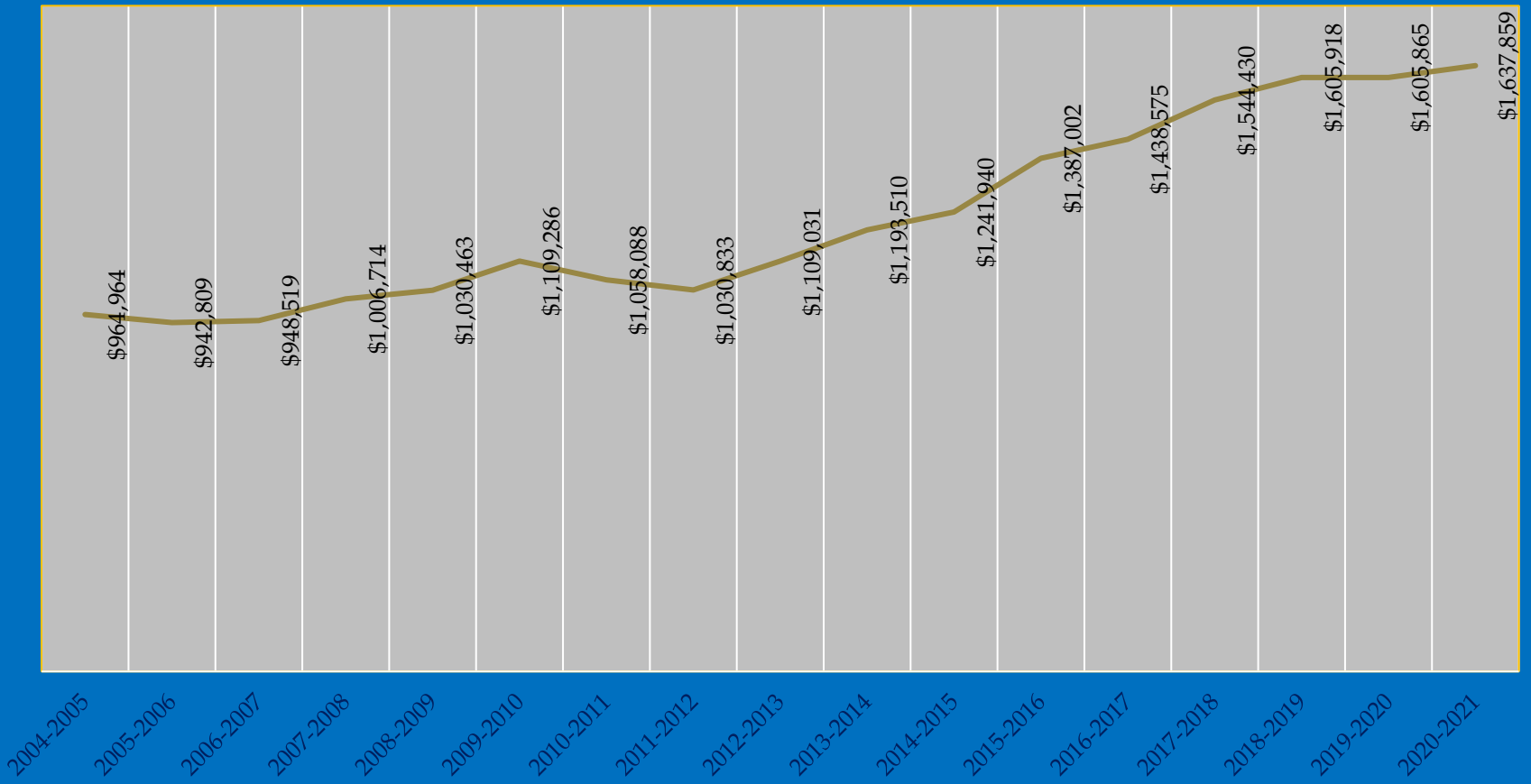
- ▣ Officers – Two Officers.
- ▣ Vehicles – Establish 3 Vehicles Every 2 Years Plan.
- ▣ Equipment – BWC's, Vehicle Cameras
- ▣ Facility – Larger Facility Required For Department Needs.
- ▣ Eventual Staffing for a Midnight Shift.

Town Top 2 Recurring Priorities

- This budget, as well as the last several budgets, established an agenda for the Town to address its main concerns. By developing a priority list in conjunction with residents and other stakeholders (through public information sessions, budget workshops, and surveys), the budget document itself becomes a mechanism to develop goals and meet established priorities. Going forward, these priorities will also be developed in conjunction with the Town's Plan of Conservation and development (POCD) which was drafted in such a way that it can serve as a strategic plan for the Town. The identified priorities of the Town are as follows:
- **Economic Development** - First, the Town needs to continue to expand its economic development efforts. The Town has a tax incentive program which has been used to attract and assist new businesses. The Economic Development Commission is working on a plan to use social media tools to assist the Commission in its efforts to support existing businesses and to attract further business and economic development. The intent is to develop a Facebook page and a website to promote business activity, provide one place for individuals and businesses to promote their services, and include a comprehensive research guide for potential new businesses. As a right to farm Town, Colchester has recognized the economic benefit agriculture brings to the Town, with both farm-based stands and a thriving farmers market.
- **Public Safety** - Second, the Town is committed to improving public safety. As a community of over 16,000 residents, a growing business base, and several major roads converging in Town, our public safety needs are increasing and need more resources. The Town participates in the State of Connecticut Resident Trooper program to provide supervision of the local police department. **The Town's share of this cost increased from 70% to 85% effective with the FY 2015-2016 adopted budget resulting in a significant increase in the Police Department budget without any increases to available manpower to provide desired coverage levels. At the end of FY 2015-2016, the Police Department added a canine, and is working to implement a shift schedule rotation that will allow a third midnight patrol shift on various days throughout the fiscal year.**

17 Years of Police Budget

Total Increase of 70% or +/- 4.1% per year



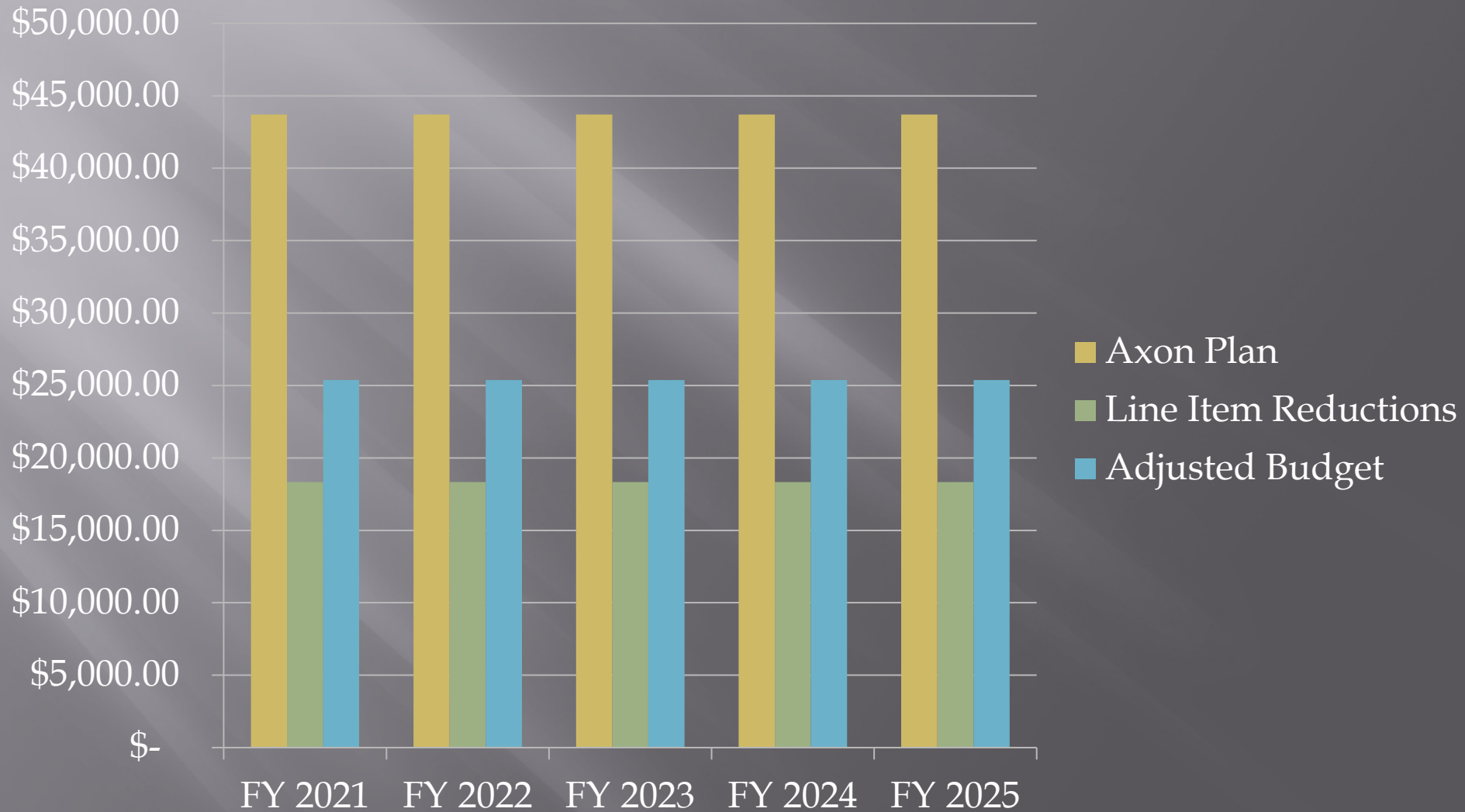
State Mandated Equipment

- ▣ Body Worn Cameras (BWC's)
- ▣ In Car Cameras (Functional)
(Must be Functional by July 1st, 2022 for all Patrol Vehicles and Staff)
- * Recommend Axon Technology Assurance Plan (TAP)

AXON TAP 5 year Plan Details

- ▣ 10 - Complete Fleet Camera Systems to Include Modems and ALPR Capabilities
- ▣ 10 - BWC's with 2 Spares
- ▣ 11 - TASER 7 Conducted Electrical Weapons (CEW's) Including all Needed Cartridges
- ▣ All Software and Data Storage
- ▣ Video Redaction capabilities
- ▣ Full Warranties for Contract Life with Free Replacements, Tech and IT support, Etc...
- ▣ All Installations and Vehicle Equipment Swaps Included
- ▣ Training, Training Aids, Instructor Classes (System Admin and End User training on Site)

AXON 5 Year TAP Cost



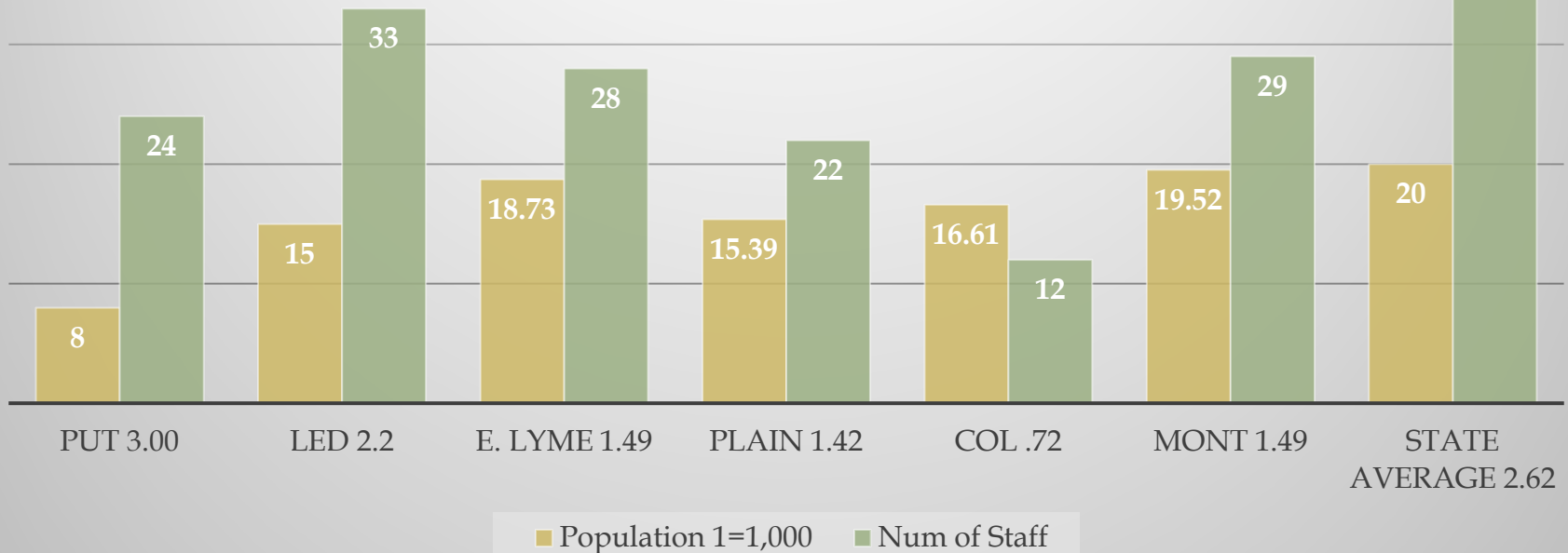
AXON TAP Net Budget Impact

- ▣ Annual TAP Total Cost - \$43,702.50
- ▣ Line Item Reductions - \$18,325
- ▣ Net TAP Cost - **\$25,377.50 per year**

Colchester Police Department Statistics and Data

Population & Number of Police Department Staff 2021

Towns other than Colchester Have 24/7 Police Coverage

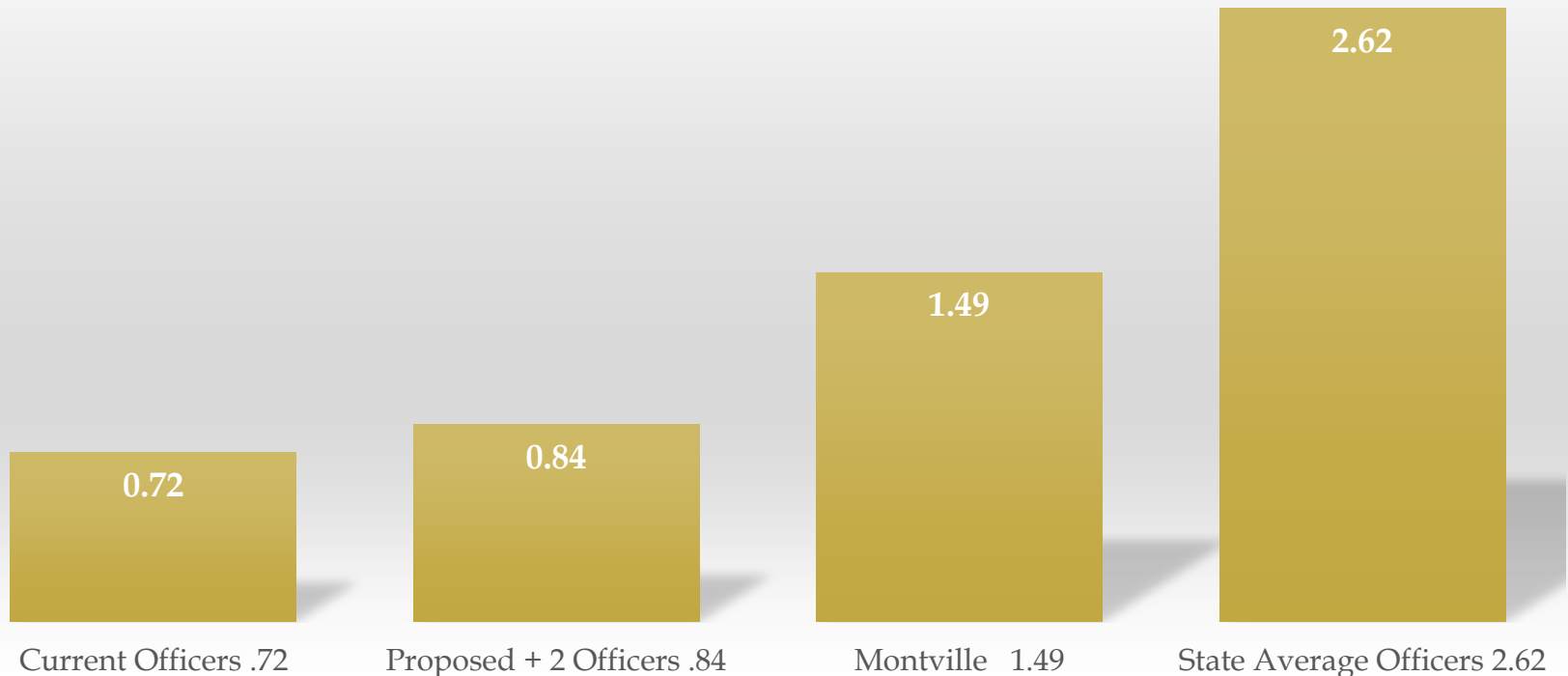


Colchester Police Personnel per 1,000 Pop.

2021

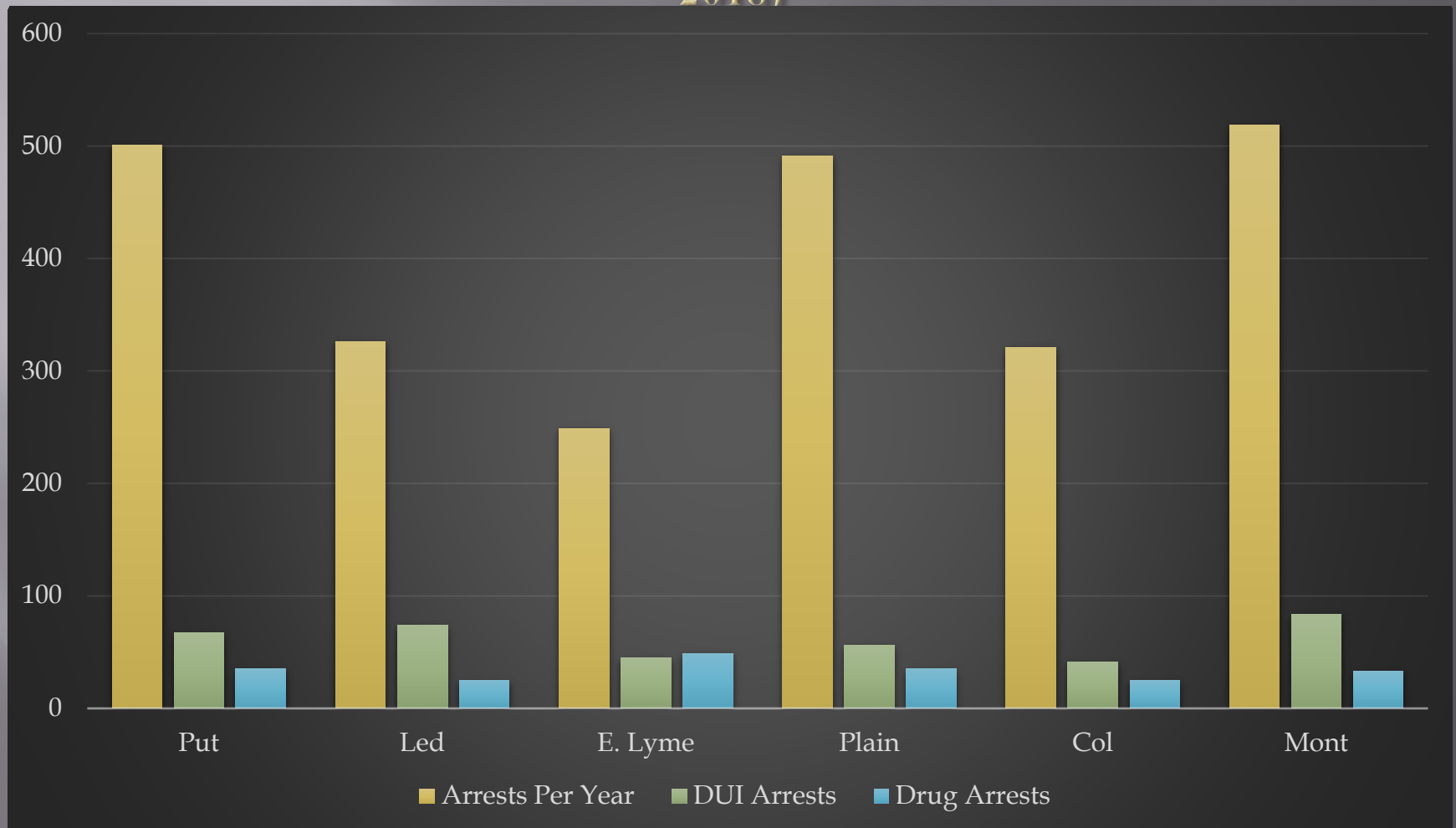
Officers Per 1K

■ Officers Per 1K



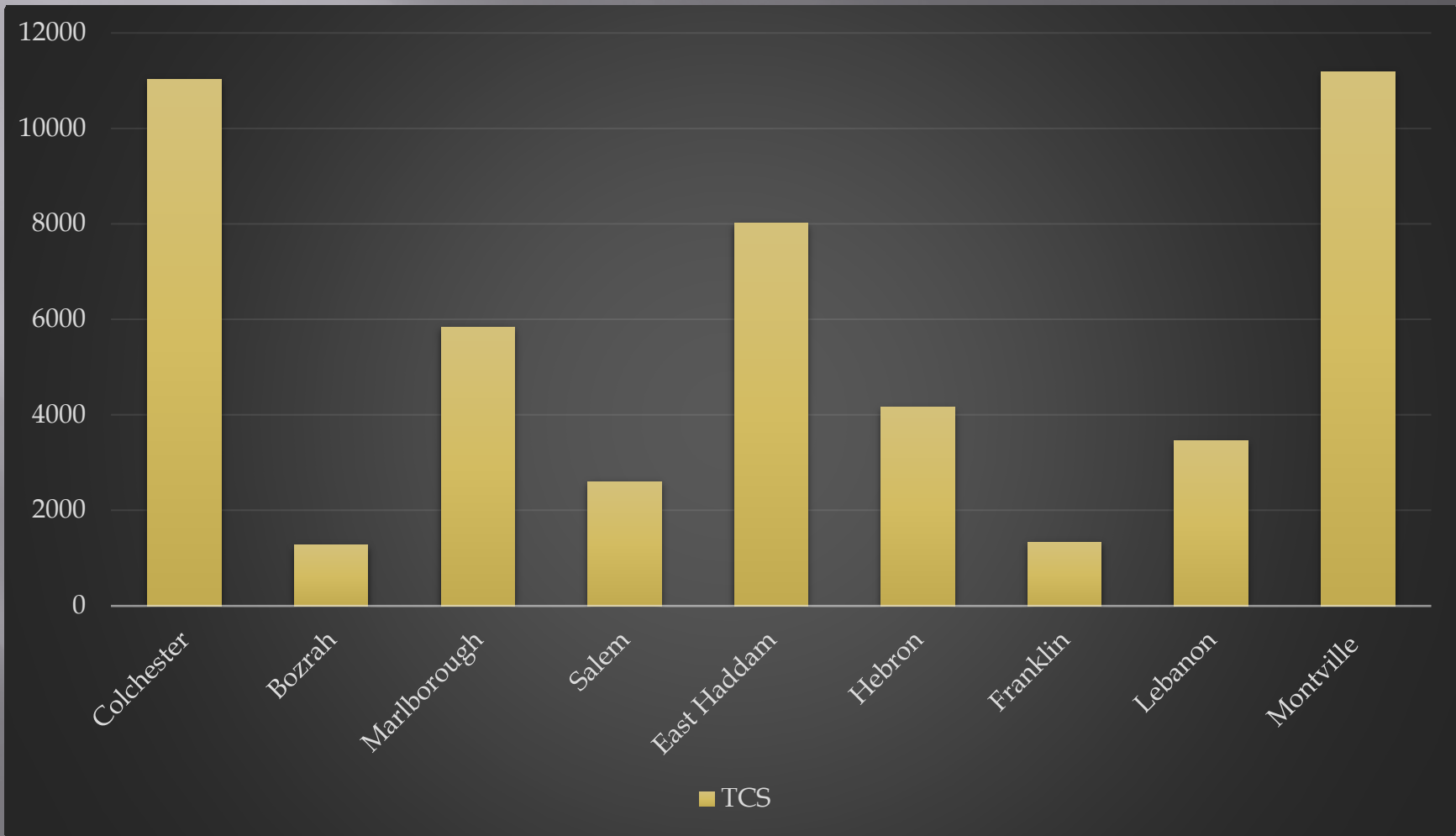
Comparable Towns and Departments

(Statistics from FBI Uniform Crime Reports for 2017, published Sept 2018)



Total Calls for Service by Town 2018

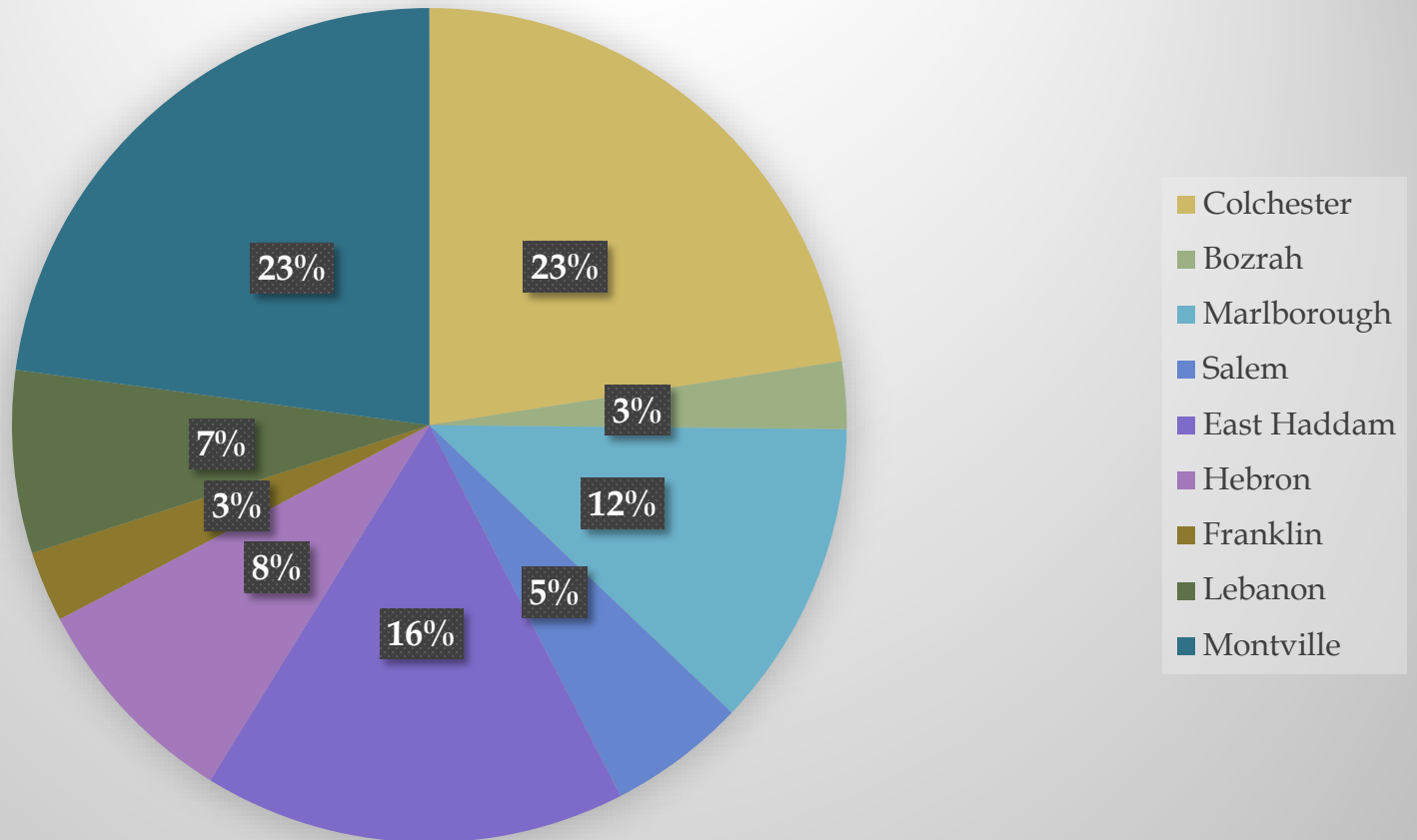
Data Collected from CT State Police Records Management System



Total Calls for Service by Town 2018

Data Collected from CT State Police Records Management System

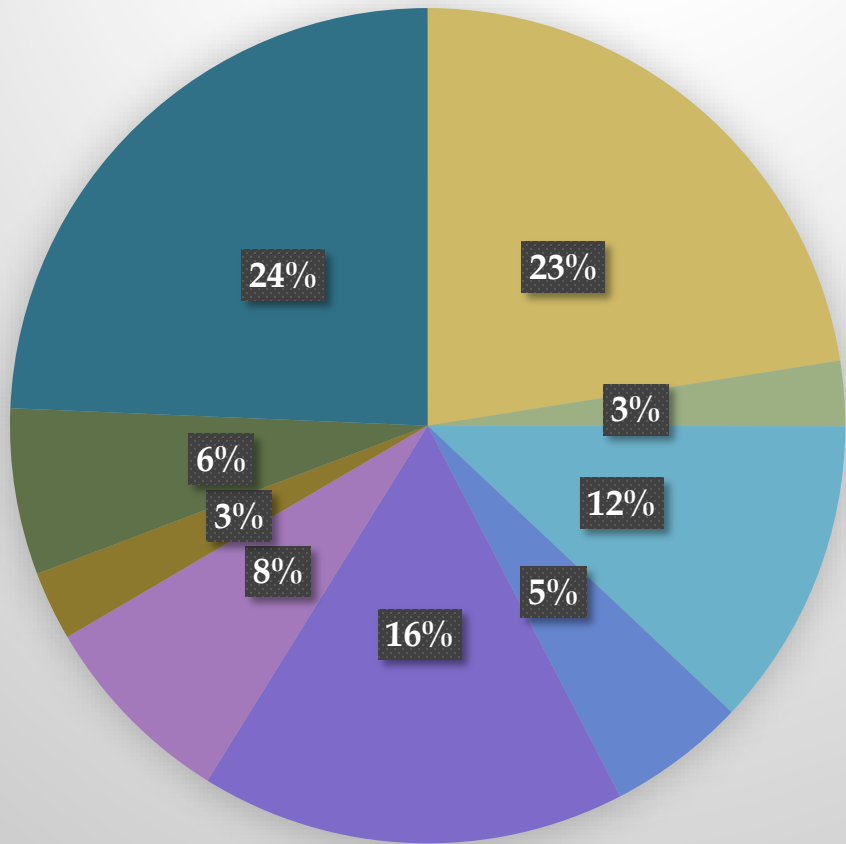
TCS



Total Calls for Service by Town 2019

Data Collected from CT State Police Records Management System

TCS

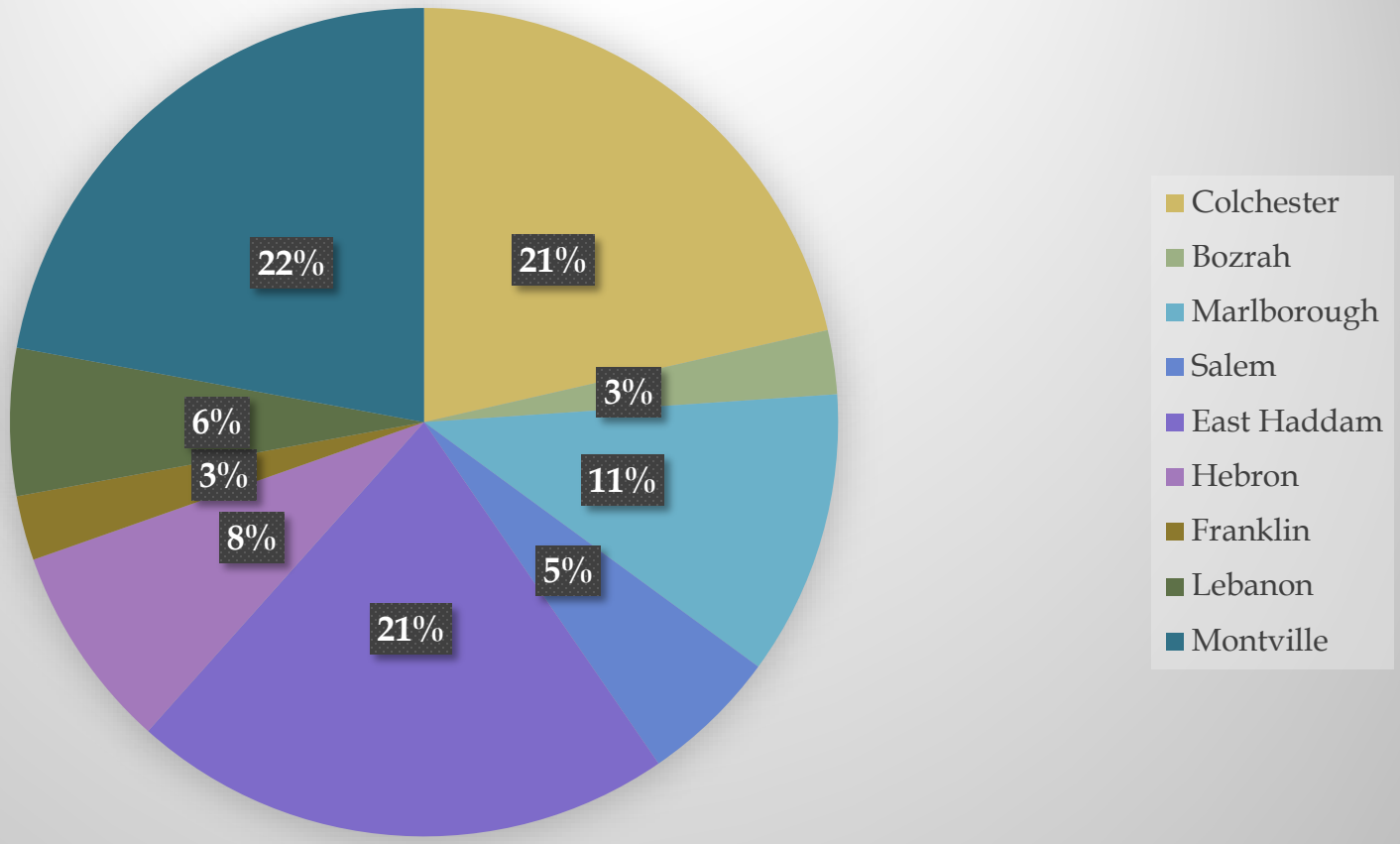


- Colchester
- Bozrah
- Marlborough
- Salem
- East Haddam
- Hebron
- Franklin
- Lebanon
- Montville

Total Calls for Service by Town 2020

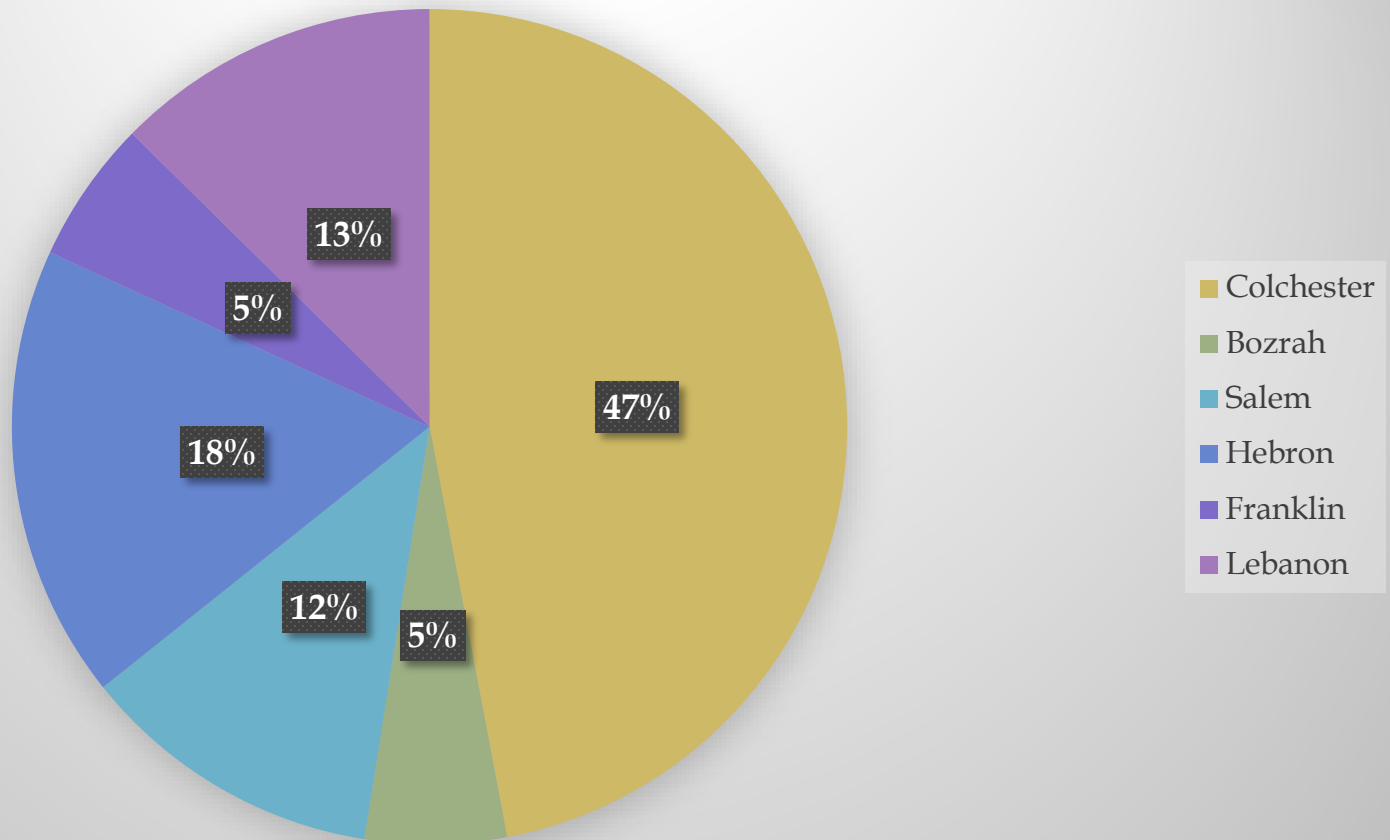
Data Collected from CT State Police Records Management System

TCS



Colchester / Five Area Towns Total Calls for Service 2020

TCS

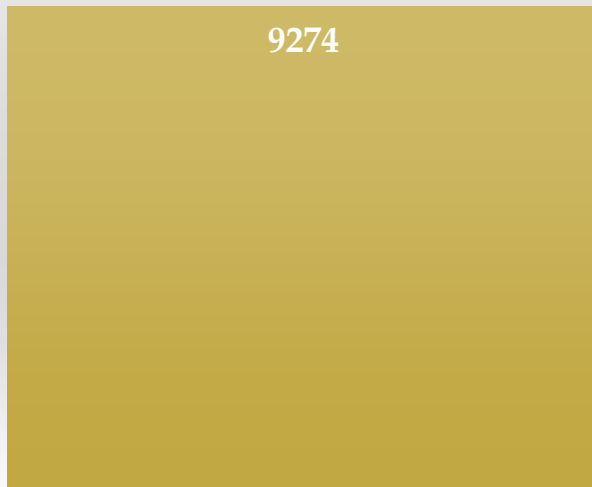


Calls for service increase

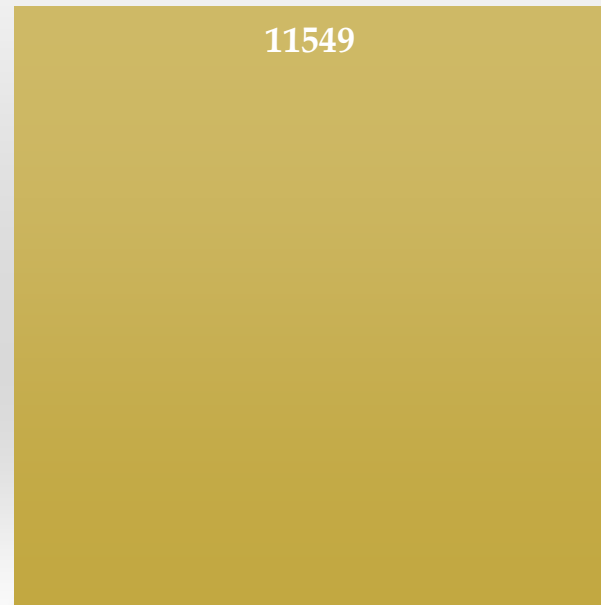
Colchester Personnel per 1,000 Pop. 2021

Total Calls for Service Increase 24.53%

■ Total Calls for Service, TCS



FY 2004-2005



FY 2018-2019

Colchester Police Officers

- ▣ Two Colchester Police Officers needed to support patrol functions and call volume.
- ▣ Approximate Total Cost per Officer: \$83,000
- ▣ 2 New Hire (non-certified): \$166,000
- ▣ Hiring Process, Academy, Full Equip & Gear - \$13,000 per New Hire.

Colchester PD Vehicle Plan 12 vehicles New 2/9/21

Objective #1--Get two sedans off the road

Objective #2--12 cars for patrol

Objective #3--Keep a unit for a spare

Objective #4--8 year vehicle rotation

Dec of 2020 Order placed for new Admin SUV unit designated as new PD8-SUV
PD4 out of service

Jan of 2021 Budget \$140K---2 new F150 Responders

May of 2021 New PD8 in-service

July of 2021 Order placed for 2 new F150 Responders, designated as new PD1 & PD3

Dec of 2021 New PD1 & PD3 in-service

Jan of 2022 Budget \$105K---Car & a Half

July of 2022 Order placed for 1 new F150 Responder designated as new PD4

Dec of 2022 New PD4 in-service

Jan of 2023 Budget \$105K---Car & a Half

July of 2023 Order placed for 2 new F150 Responders, designated as new PD5 & PD6

Dec of 2023 New PD5 & PD6 in-service

Jan of 2024 Budget \$105K---Car & a Half

July of 2024 Order placed for 1 new F150 Responder, designated as new PD10

Dec of 2024 New PD10 in-service

PD1-sedan is sold, 11 years old

PD3 & (old PD4 parts car) sedans are sold, 11.5 years old

New PD4 is 12th car in fleet---Rob's replacement close to car home

PD 5 is sold, 10.75 years old

PD6-SUV is spare (13th car in fleet), 9.5 years old

PD6 is sold, 10.5 years old

PD10 SUV is spare, 9 years old

Increasing to 13 officers changes this schedule
DID NOT FACTOR IN PRICE INCREASES

Jan of 2025	Budget \$105K---Car & a Half	
July of 2025	Order placed for 2 new F150 Responders, designated as new PD2 & PD7	
Dec of 2025	New PD2 & PD7 in-service	PD2 & PD10 are sold, 9.75 & 10 years old PD7 SUV is spare, 9.75 years old
Jan of 2026	Budget \$105K---Car & a Half	
July of 2026	Order placed for 1 new F150 Responder, designated as new PD11	
Dec of 2026	New PD11 in-service	PD7 is sold, 10.75 years old PD11 is spare, 8.75 years old
Jan of 2027	Budget \$105K---Car & a Half	
July of 2027	Order placed for 2 new F150 Responders, designated as new PD9 & PD12	
Dec of 2027	New PD9 & PD12 in-service	PD9 & PD11 are sold, 8.75 & 9.75 years old PD12 Responder is spare, 7.75 years old
Jan of 2028	Budget \$105K---Car & a Half	
July of 2028	Order placed for 1 new F150 Responder, designated as new PD8	
Dec of 2028	New PD8 in-service	PD12 is sold, 8.75 years old PD8 is spare, 7.5 years old

Increasing to 13 officers changes this schedule
DID NOT FACTOR IN PRICE INCREASES

Model Year			In-Service Date	Current Mileage	
2007	Crown Vic	PD8	8/23/2007	108,817	removed from patrol service 5/2018, out of service 4/2020 out of service 11/2018
2008	Crown Vic	PD9	8/15/2008	107,322	
2008	Crown Vic	PD1	8/15/2008	127,674	
2009	did not get car				
2010	Crown Vic	PD3	5/11/2010	64,060	was SRO for years, low miles out of service 12/2020
2010	Crown Vic	PD4	5/11/2010	105,000	
2011	did not get car				
2012	did not get car				
2013	SUV	PD5	3/19/2013	48,040	
2014	SUV	PD6	5/12/2014	53,108	
2015	SUV	PD10	9/1/2015	67,625	
2016	SUV	PD2	3/1/2016	47,531	
2017	SUV	PD7	11/30/2016	41,958	
2017	SUV	PD11	4/4/2018	23,327	
2018	Pickup	PD9	3/13/2019	12,752	
2020	Pickup	PD12	3/12/2020	7,660	
Starting over					
2021	SUV	PD8	5/15/2021		
2022	Pickup	PD1	12/1/2021		
2022	Pickup	PD3	12/1/2021		
2023	Pickup	PD4	12/1/2022		
2024	Pickup	PD5	12/1/2023		
2024	Pickup	PD6	12/1/2023		
2025	Pickup	PD10	12/1/2024		
2026	Pickup	PD2	12/1/2025		
2026	Pickup	PD7	12/1/2025		
2027	Pickup	PD11	12/1/2026		
2028	Pickup	PD9	12/1/2027		
2028	Pickup	PD12	12/1/2027		
2029	Pickup	PD8	12/1/2028		

Dec.2021, this is where we'll be

- PD1 Pickup----H Adam
- PD2 SUV-----H Mike
- PD3 Pickup----H Eric
- PD4 no vehicle
- PD5 SUV-----H Bryan
- PD6 SUV-----T/H Rob's replacement, min of 3 months to max of 9 months to needing a car for patrol
- PD7 SUV-----H Dom
- PD8 SUV-----H Tim
- PD9 Pickup----H Cyril
- PD10 SUV-----H Shannon
- PD11 SUV-----H Craig
- PD12 Pickup---H Jon

New hire (12th Officer), min of 3 months to max of 9 months to needing a car for patrol, will share PD6 SUV

H=unit is taken home
T/H=unit is parked at Town Hall

Dec.2022, this is where we'll be

- PD1 Pickup---H Adam
- PD2 SUV-----H Mike
- PD3 Pickup----H Eric
- PD4 Pickup----H Craig
- PD5 SUV-----H Bryan
- PD6 SUV-----T/H New hire
- PD7 SUV-----H Rob's replacement
- PD8 SUV-----H Tim
- PD9 Pickup----H Cyril
- PD10 SUV-----H Shannon
- PD11 SUV-----H Dom
- PD12 Pickup---H Jon

Dec.2023, this is where we'll be

- PD1 Pickup----H Adam
- PD2 SUV-----H Mike
- PD3 Pickup----H Eric
- PD4 Pickup----H Craig
- PD5 Pickup----H Bryan
- PD6 Pickup----H Shannon
- PD7 SUV-----H Rob's replacement
- PD8 SUV-----H Tim
- PD9 Pickup----H Cyril
- PD10 SUV-----H New hire
- PD11 SUV-----H Dom
- PD12 Pickup---H Jon
- Old PD6 Spare

Dec.2024, this is where we'll be

- PD1 Pickup----H Adam
- PD2 SUV-----H New hire
- PD3 Pickup----H Eric
- PD4 Pickup----H Craig
- PD5 Pickup----H Bryan
- PD6 Pickup----H Shannon
- PD7 SUV-----H Rob's replacement
- PD8 SUV-----H Tim
- PD9 Pickup----H Cyril
- PD10 Pickup---H Mike
- PD11 SUV-----H Dom
- PD12 Pickup---H Jon
- Old PD10 Spare

Current Vehicle List

- ▣ PD8 Explorer Vehicle New 5/21
- ▣ PD1 New F150 Ordered 7/21 ISD 12/21
- ▣ PD5 2013 Explorer ISD 3/13 48,040
- ▣ PD6 2014 Explorer ISD 5/14 53,108
- ▣ PD10 2015 Explorer ISD 9/15 67,625
- ▣ PD2 2016 Explorer 3/16 47,531
- ▣ PD7 2016 Explorer ISD 11/16 41,958
- ▣ PD11 2018 Explorer ISD 4/18 23,327
- ▣ PD9 2019 F150 ISD 3/19 12,752
- ▣ PD12 2020 F150 ISD 3/20 7,660

Did Not Buy
Vehicles in
2009, 2011, 2012

ISD =
In Service Date

PD3 New F150 Ordered 7/21 ISD 12/21

PD4 New F150 Ordered 7/22 ISD 12/22

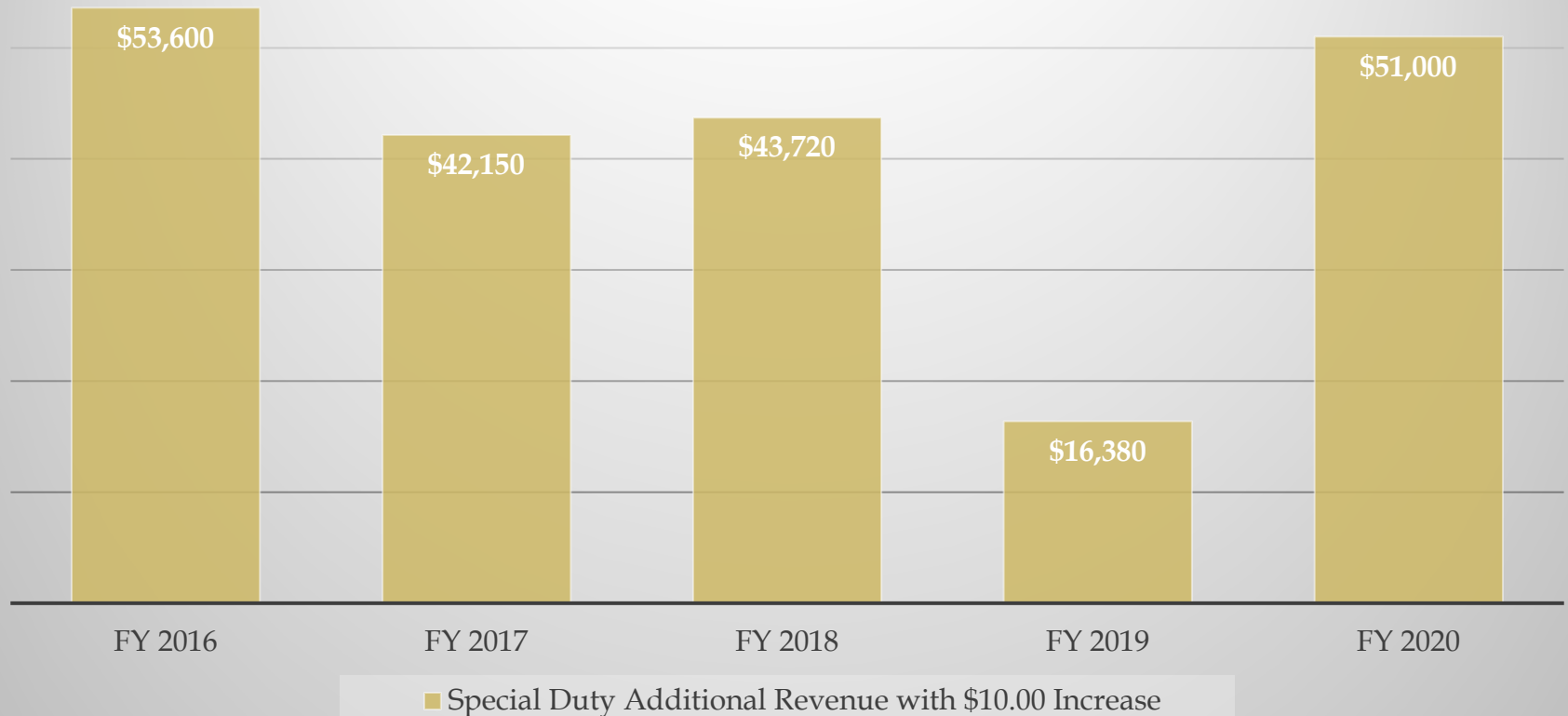
Larger Police Facility Needed

- ❑ Currently: One CSP SGT., One Administrative SGT., One Administrative Assistant, Ten Officers, K9 Josie.
- ❑ Locker Rooms: Do not have bathrooms or showers. One bathroom for all employees. Male locker room is also used for storage. Female locker room contains chemical cleaner storage.
- ❑ Report Room: Has two computers for reports, two for internet and or Microsoft processing. Not enough storage for every Officer.
- ❑ Current Storage: Storage room in men's locker room is completely full. Storage locker on Town Hall 3rd floor is not accessible on the weekends due to alarm and elevator key.
- ❑ The office is not secured properly. One entrance exposes Officer's safety exiting in an emergency. The office entrance is the only area that is secured with two doors and bullet proof glass window. The windows on the side of the building are completely exposed which is an employee / Officer safety concern in the event of a shooting. Fingerprint area is obstructed with office equipment and directly in front of a side door.
- ❑ The office does not have an interview room.
- ❑ Needed is a separate and secure firearms maintenance area.

Possible Revenue Option

Special Duty Revenue

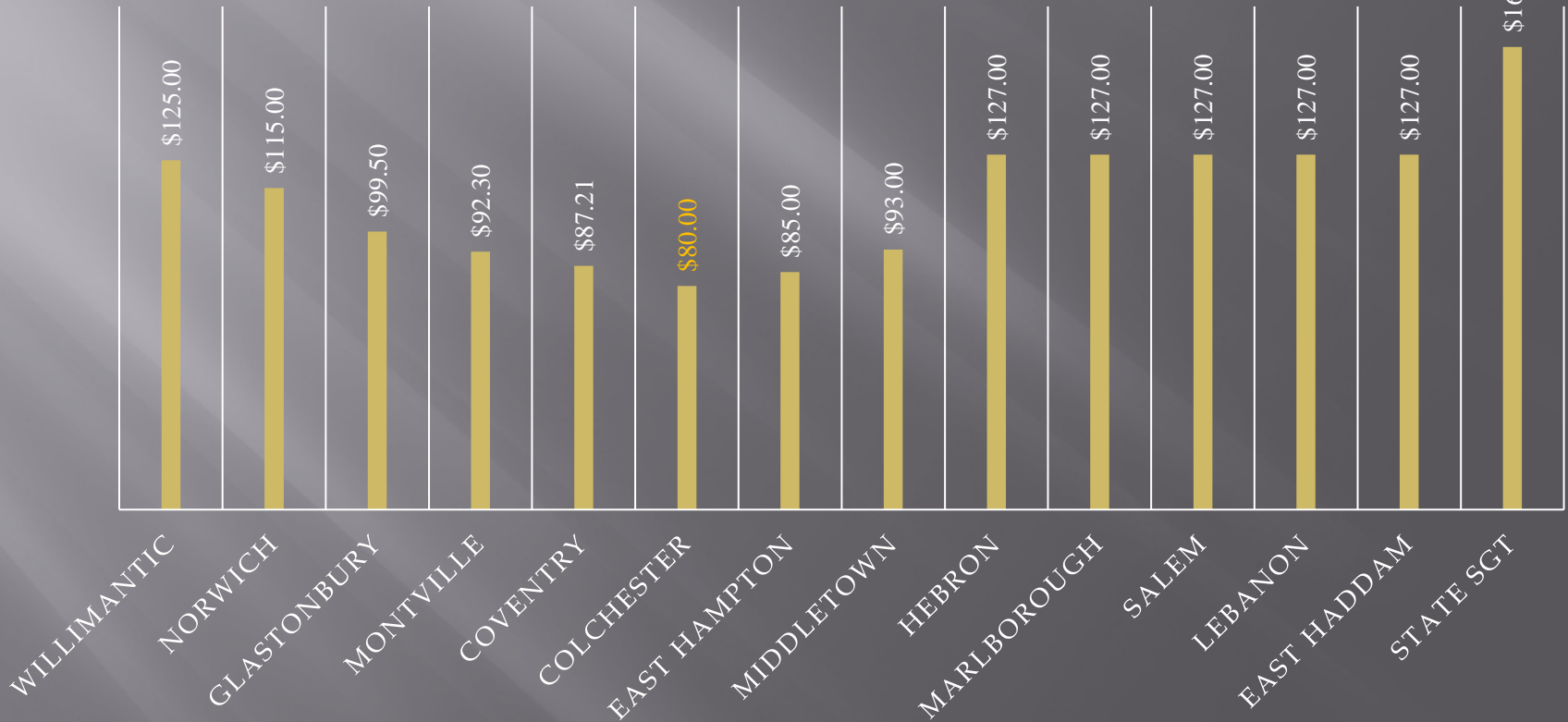
Special Duty Revenue \$206,850 Last 5 Years



Compare Special Duty Rates

SPECIAL DUTY RATES BY TOWN

■ Special Duty Rates by Town



Current Facility and Condition

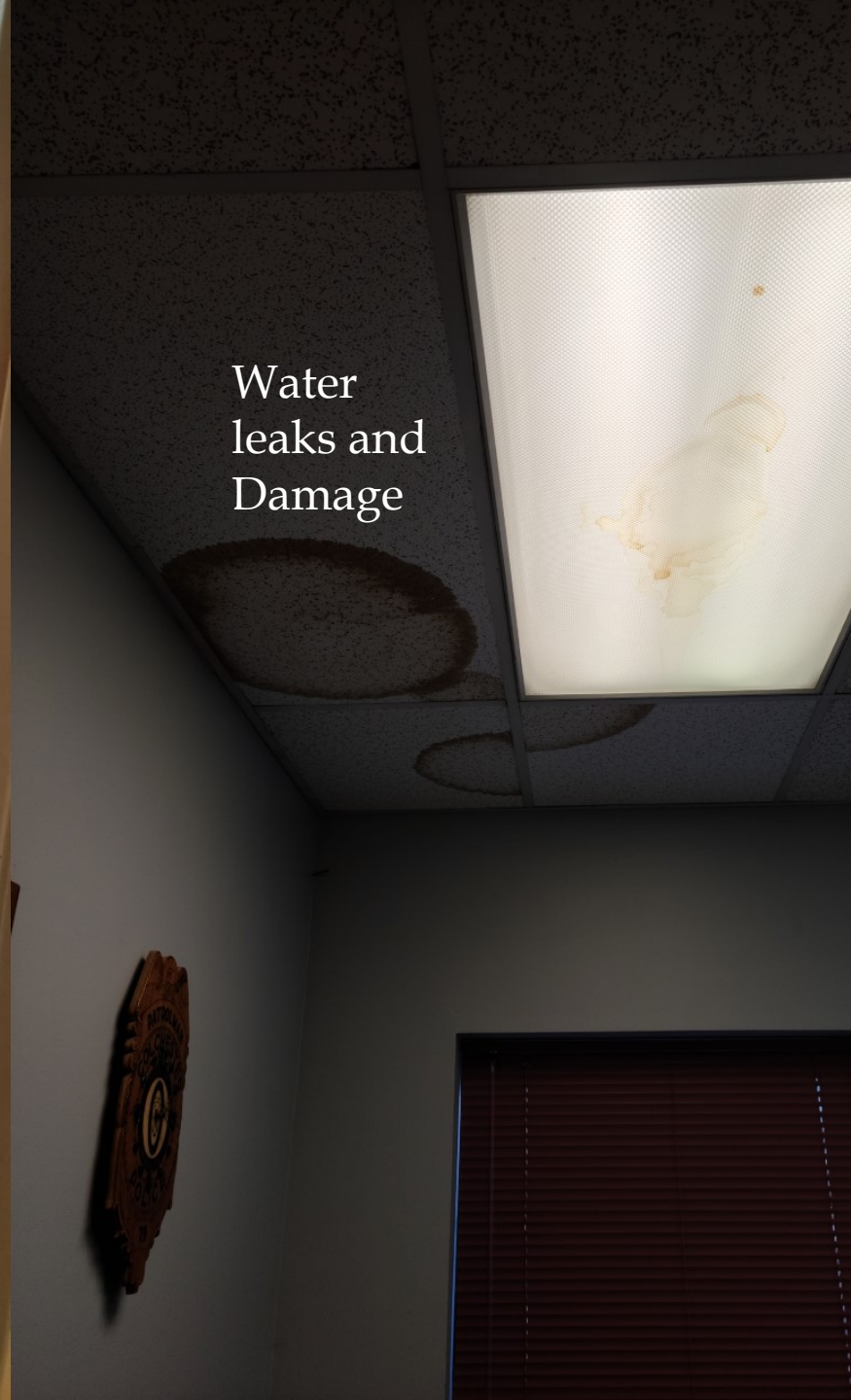


10 Officers sharing report room and storage

**Admin Office / Interview
Room / Training room**



Water
leaks and
Damage





**Men's Locker Room
10 Officers**



Supply Closet



**Women's
Locker
Room 1
Officer**



Kitchen



Fingerprint Area









Storage Shed





The End