

CITY OF SOMERVILLE

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

FY2010 Proposed Budget Overview

Police Department

Chief Anthony Holloway

June 24, 2009



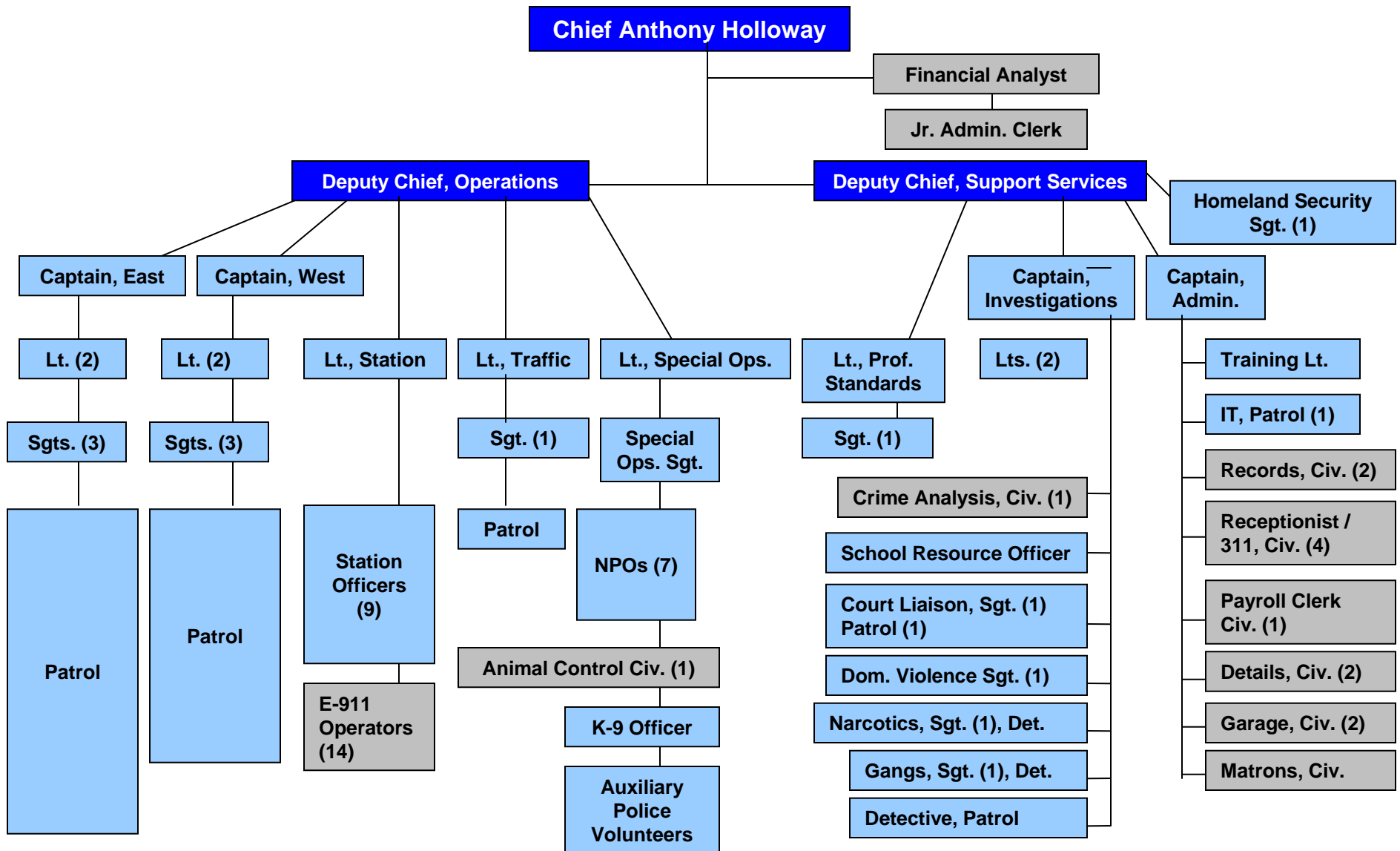
Somerville



2009

1. Department Organization Chart

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2. FY10 Main Priorities

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FY10 Main Priorities:

- Continue to provide effective and efficient law enforcement, emergency services, and community oriented non-criminal services that enhance the quality of life and reduce the fear of crime through compassionate and vigilant leadership in cooperation and conjunction with the citizens of Somerville. *OUR DUTY IS TO SEARCH BEYOND THE CALL.*
- Continue to hold weekly internal CompStat meetings to exchange information, intelligence, ideas and solutions to ongoing issues involving the department.
- Continue to participate in the Charles E. Shannon, Jr. Community Safety Initiative Regional Grant in an effort to deter youth violence and gang activities.
- Educate and enhance Traffic Enforcement throughout the city.



3. FY10 Proposed Budget

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$10,383,510	\$12,440,238	\$12,317,372	-1%
ORDINARY MAINTENANCE*	\$ 269,434	\$ 417,055	\$ 422,055	1%
CAPITAL OUTLAY	\$ 70,879	\$ -	\$ -	0%
GENERAL FUND EXPENDITURES	\$10,723,823	\$12,857,293	\$12,739,427	-1%

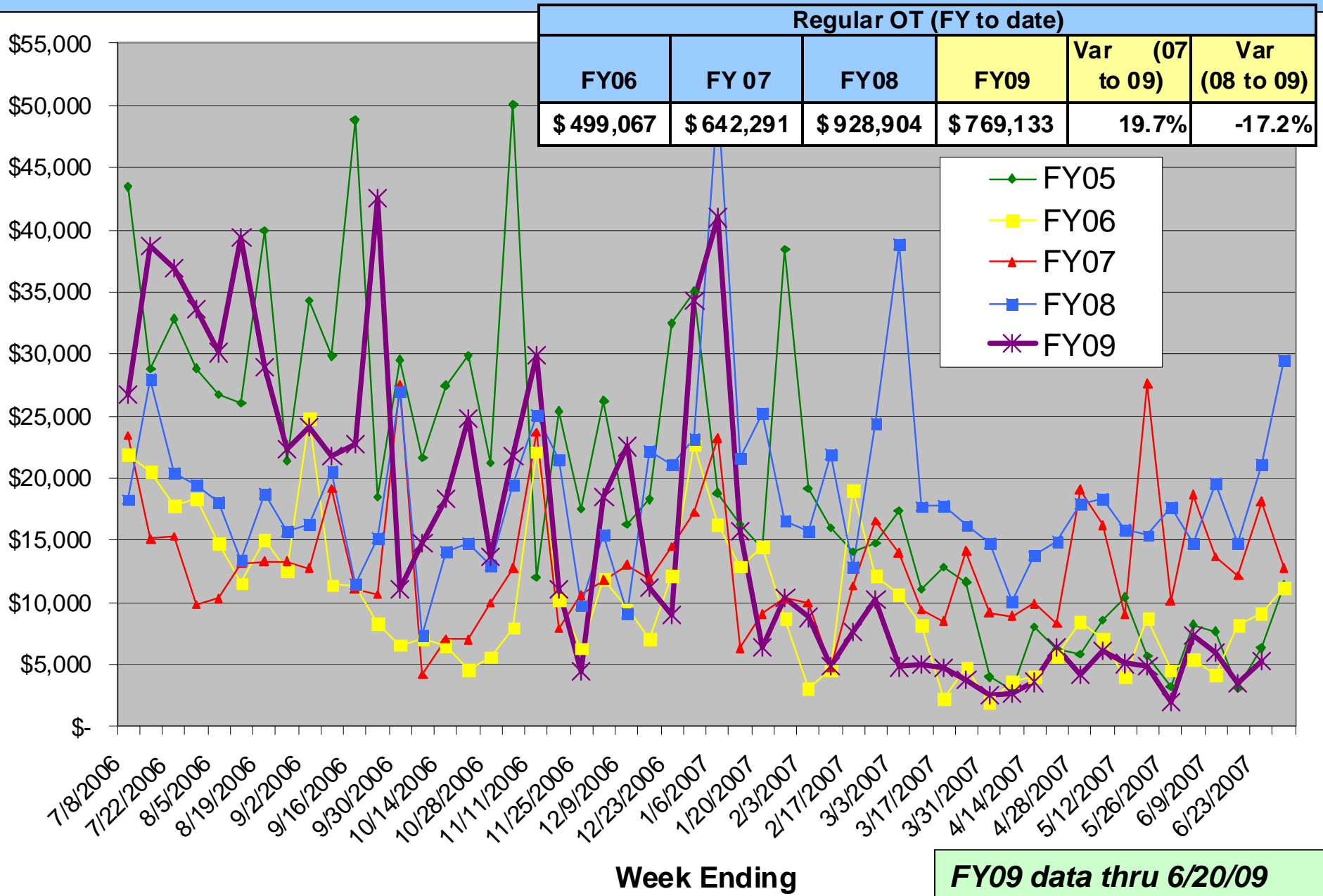
*Includes Special Items: Rental - Buildings

CHANGES BETWEEN FY09 and FY10:

- The changes in Personnel Services are the result of four vacant positions that will remain vacant for FY10 and savings achieved by implementing a one-week furlough for Patrolmen, Superior Officers, and Non-Union employees.
- There is the potential for federal stimulus dollars to fund the four vacant positions for three years with a requirement that the City fund those positions for the fourth year.
- The budget for Overtime was reduced by \$18,000 due to no preliminary election in 2009.
- With the opening of the two substations, the department's special items costs increased by \$51,000 (included in the OM line above).



4. Weekly OT Spending FY05 thru FY09



5. E-911

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FY10 Main Priorities:

- Continue planning design of new dispatch center in public safety building.
- Diversify training for E-911 personnel.
- Explore concept of regionalization of E-911 operations with surrounding communities.



6. E-911 - FY10 Proposed Budget

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 626,812	\$ 635,756	\$ 601,906	-5%
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -	0%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0%
GENERAL FUND EXPENDITURES	\$ 626,812	\$ 635,756	\$ 601,906	-5%

CHANGES BETWEEN FY09 and FY10:

- Decrease of nearly \$34,000 in PS salaries is due to one position becoming mostly grant-funded as well as the agreed upon one-week furlough for all operators.



7. Animal Control

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FY10 Main Priorities:

- Enforce the dog ordinances as posted in the City's parks and open spaces.
- Respond to all calls relating to wild and domestic animals that may be sick, injured or considered dangerous, providing transportation to the MSPCA or a veterinarian as necessary.
- Enforce all aspects of the City ordinance regarding cruelty to animals, as well as any instance involving an animal that may be abandoned or unclaimed.



8. Animal Control - FY10 Proposed Budget

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$42,445	\$62,883	\$69,288	10%
ORDINARY MAINTENANCE	\$1,273	\$12,507	\$12,507	0%
CAPITAL OUTLAY	\$-	\$-	\$-	0%
GENERAL FUND EXPENDITURES	\$43,718	\$75,390	\$81,795	8%

CHANGES BETWEEN FY09 and FY10:

- The PS increase from FY09 includes \$5,000 in necessary overtime that was not included in last year's budget.

