

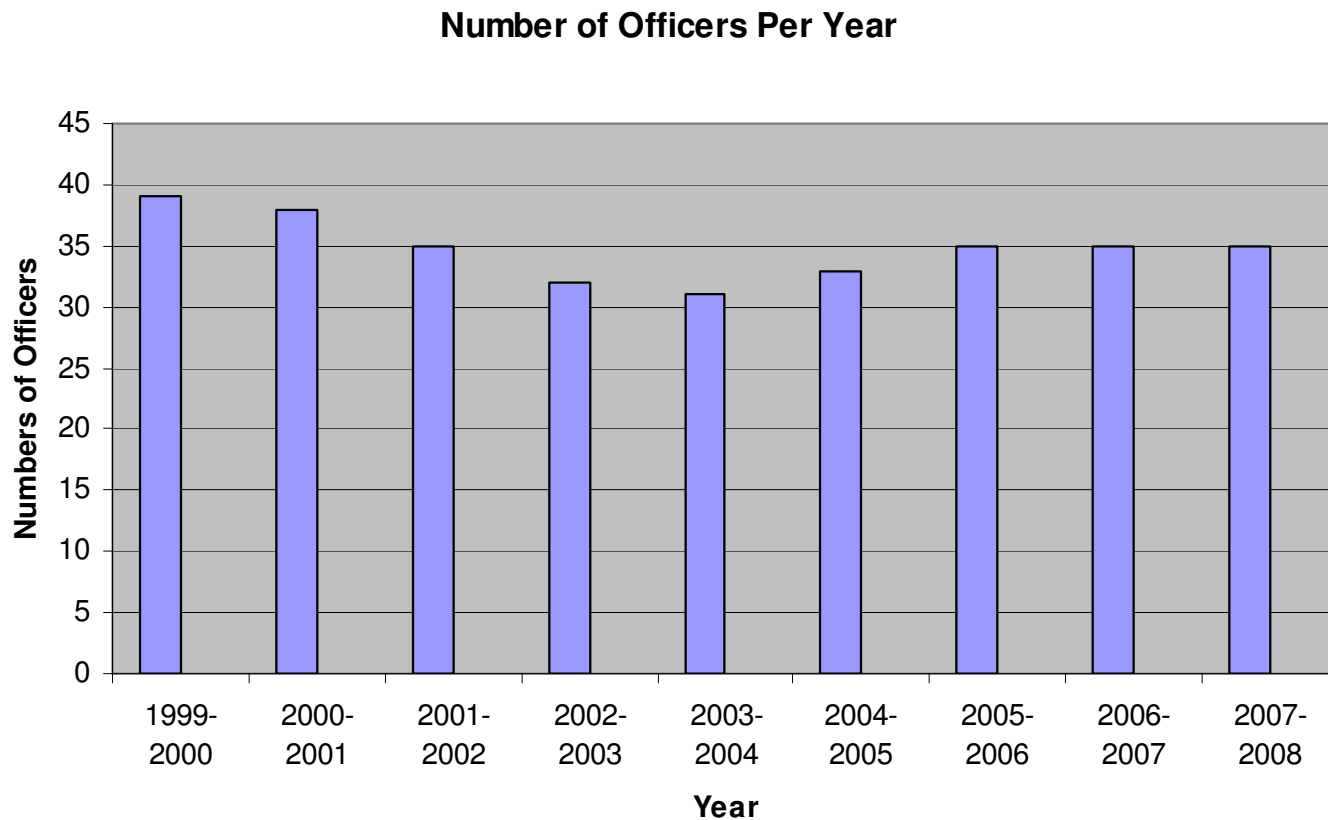

Winthrop Police Department

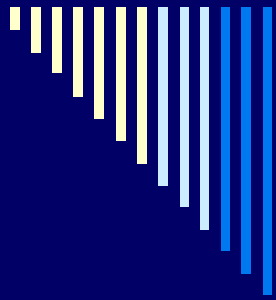


Financial & Budget Presentation

12 February 2008

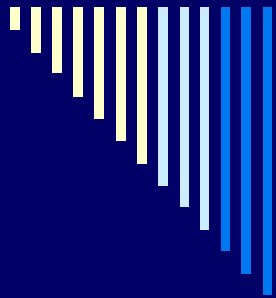
Number of Officers Employed Per Year





Figures for Personnel, OT, & Quinn

YEAR	Personnel	Overtime	Quinn	% Pay Raises
1996	1,235,843.00	169,744.00	87,442.00	
1997	1,312,801.00	185,021.00	124,154.00	5%
1998	1,326,789.00	185,021.00	144,780.00	3%
1999	1,443,249.00	185,021.00	144,509.00	3%
2000	1,395,700.00	215,000.00	166,431.00	3%
2001	1,400,382.00	215,000.00	182,598.00	4%
2002	222,883.00	215,000.00	174,061.00	5%
2003	1,659,503.00	239,550.00	199,484.00	3%



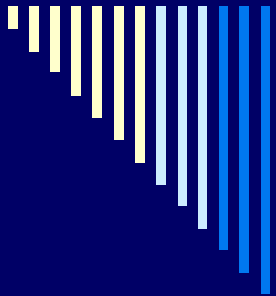
Figures for Personnel, OT, & Quinn

2004	1,507,409.00	169,550.00	221,990.00	4%
2005	1,650,141.00	200,454.00	216,577.00	3.50%
2006	1,643,297.00	297,434.00	213,434.00	4.00%
2007	1,576,381.00	221,000.00	218,927.00	5.50%
2008	1,574,596.00	196,000.00	220,674.00	

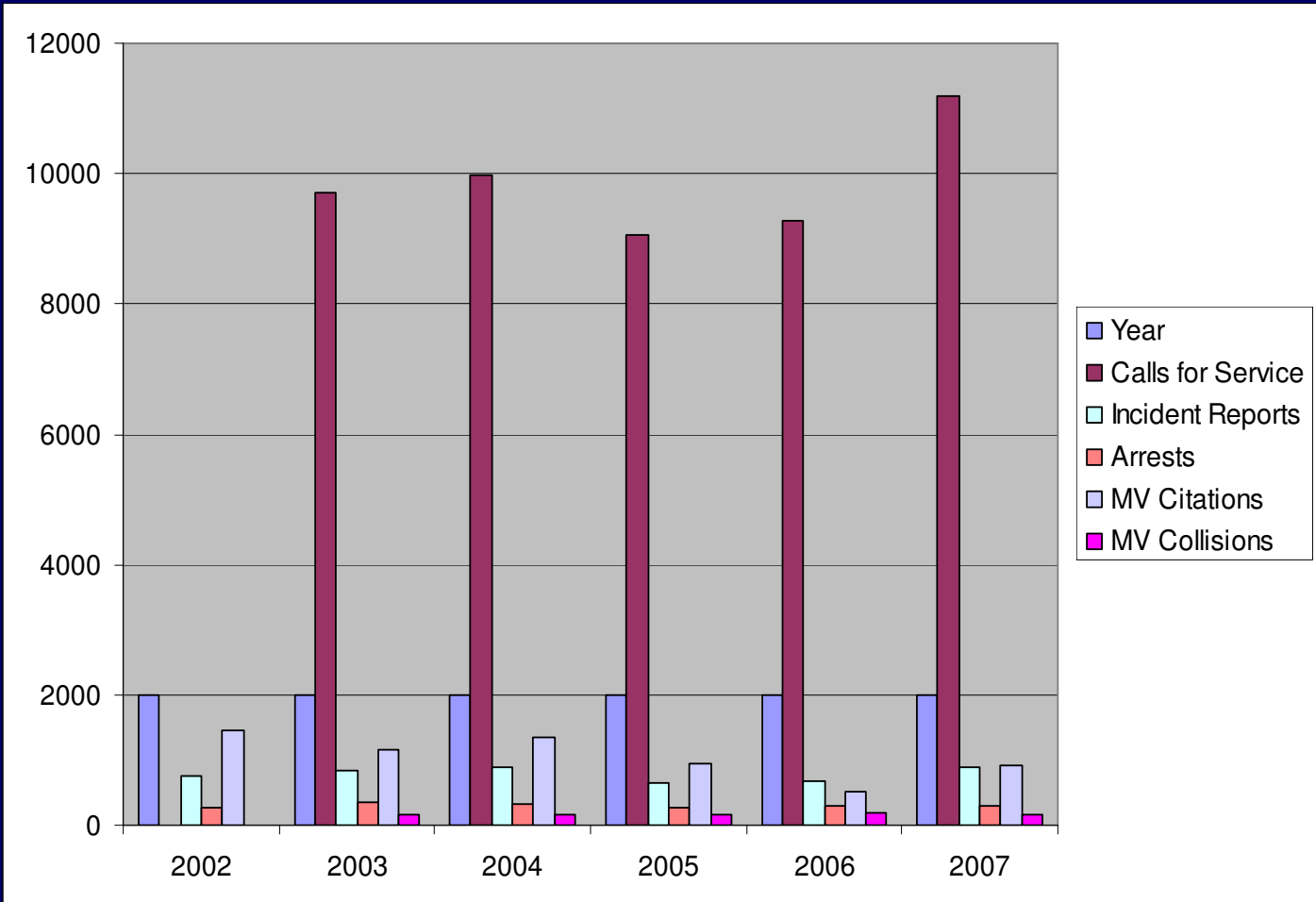
27.00%

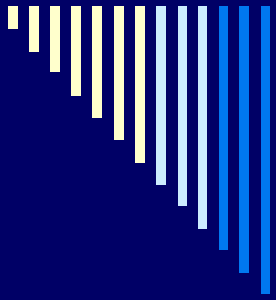
15.00%

43%

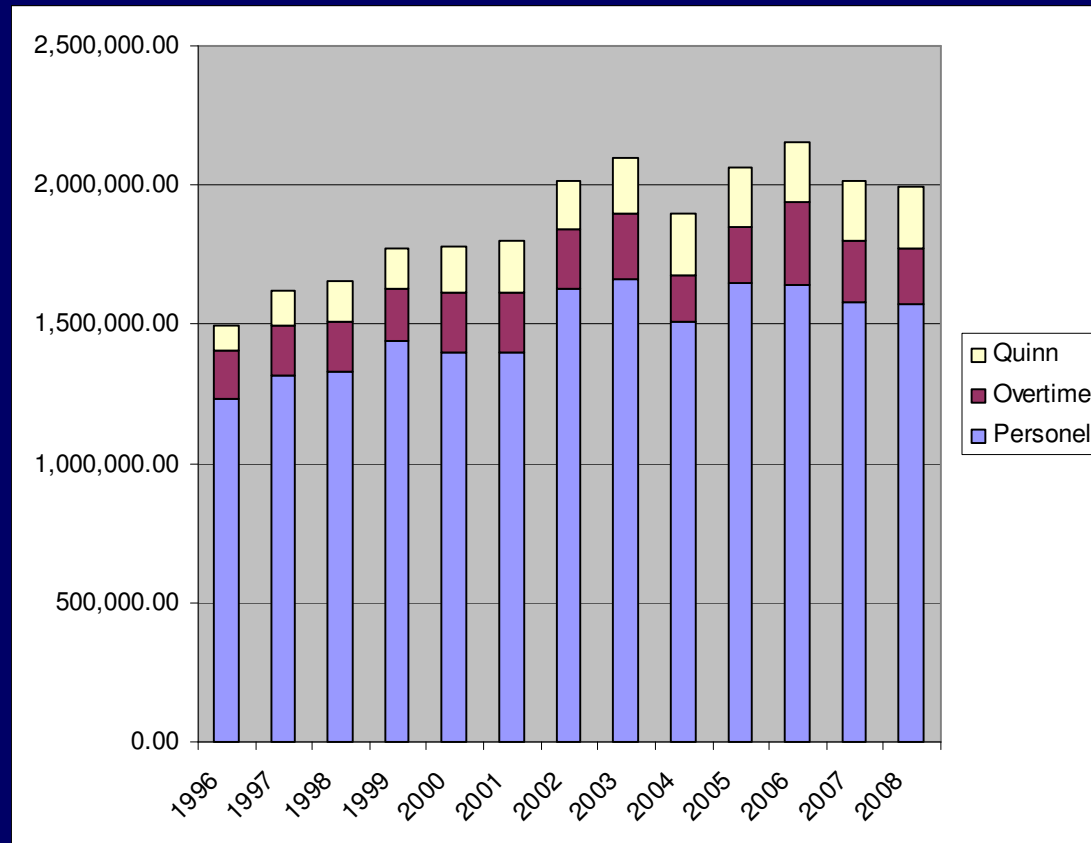


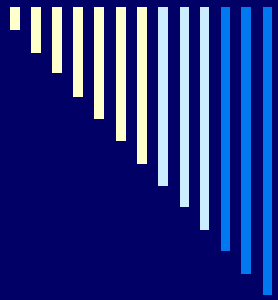
Some Statistics



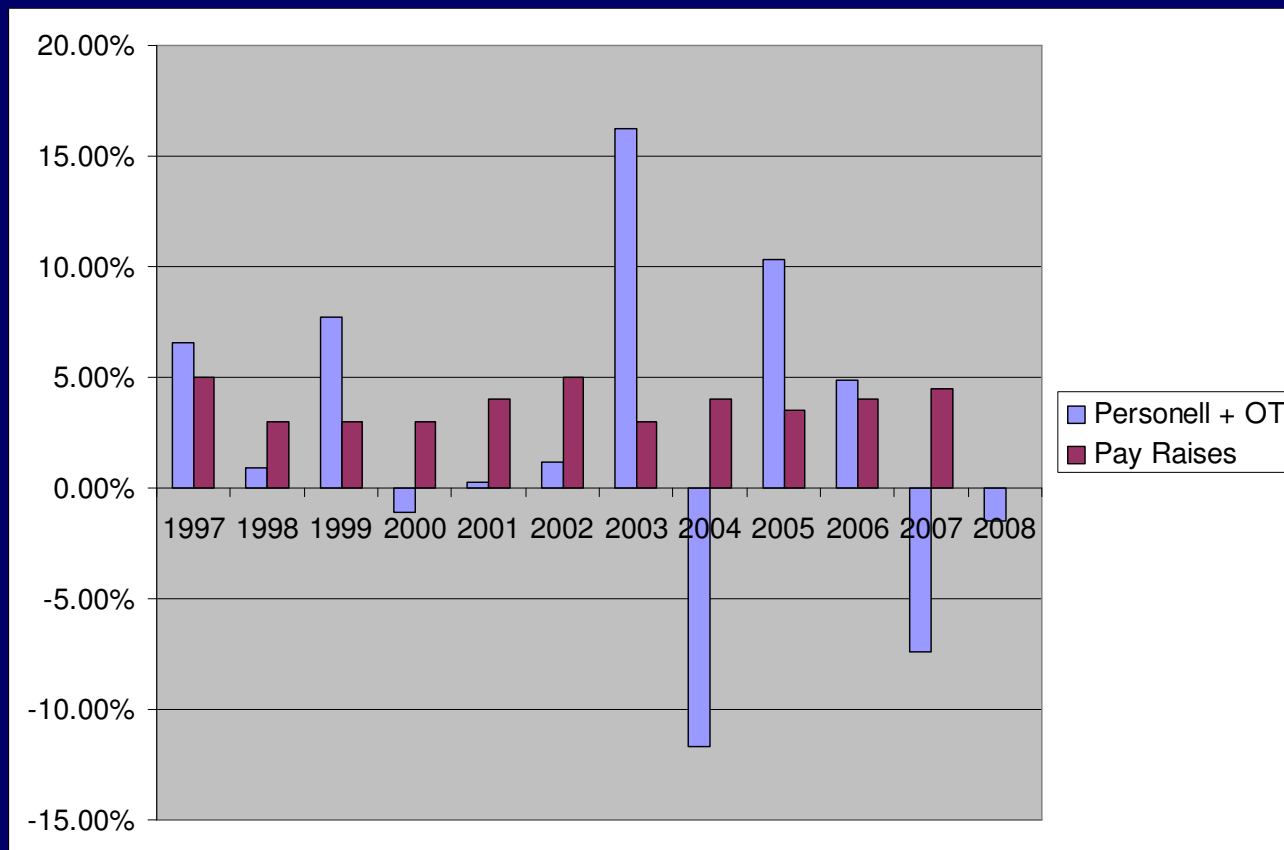


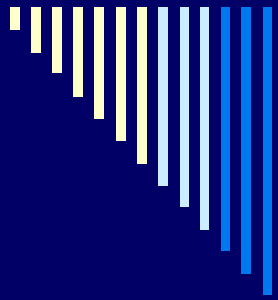
Relative Appropriation of Personnel, OT, & Quinn



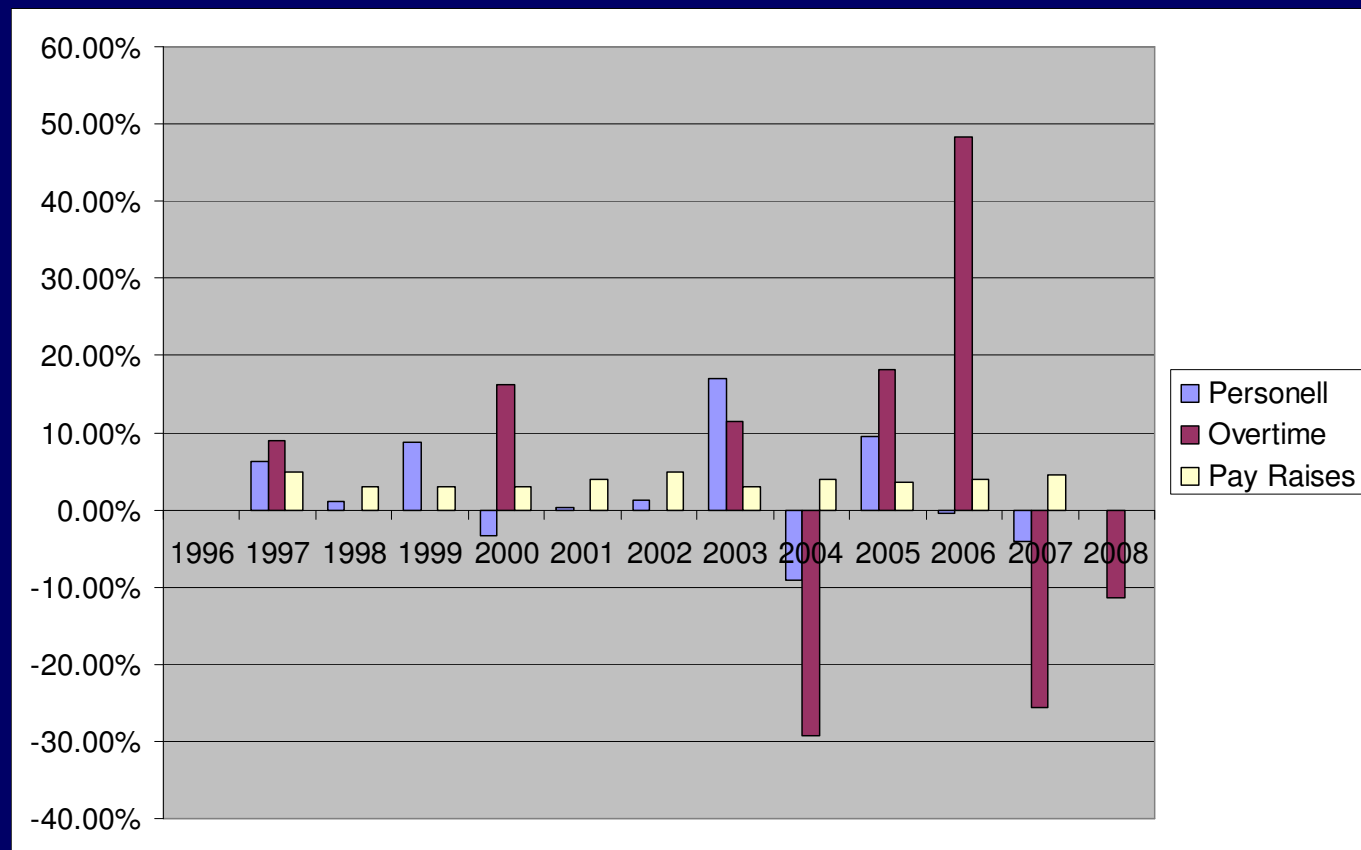


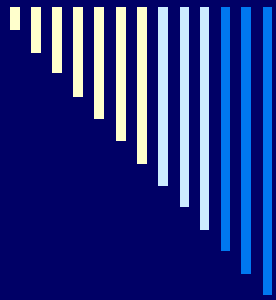
% Personnel & OT Compared to Pay Raises





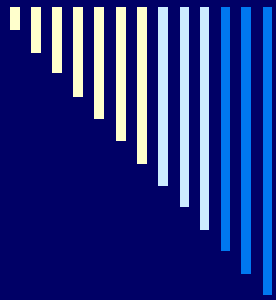
% Differences Between Personnel & OT & Pay Raises





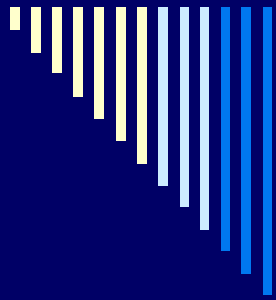
Grants (at present)

- ❑ 9-1-1 Training Grant (app. \$10,200.00)
- ❑ Shannon (gang) Grant (app. \$25,500.00)
- ❑ Community Policing Grant (\$40,000.00)
- ❑ Regional Drug Grant (\$150,000.00)
- ❑ Repair, Renovation, & Construction of Municipal Police Stations (\$56,000.00 with 50% capital improvement match)
- ❑ Surveillance Cameras (UASI) (app. \$175,000.00)
- ❑ Criminal Justice Information Systems (CJIS)



Grants (applied for)

- Gang Resistance Education & Training (GREAT) \$153,728.00
- Violence Against Women (Portal to Hope, CAPIC) \$361,020.00



Performance Measurements

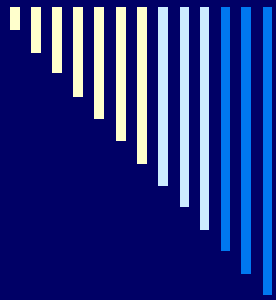
- Performance Evaluations
- Crime Mapping
- Ongoing follow-up at all levels
 - Patrol
 - Investigative
 - Supervisory
 - Command
 - Administration



Some Comparisons

□ Saugus

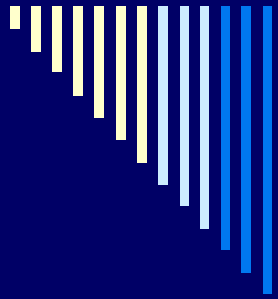
- Reduced personnel for FY '08 by 4 officers and 1 clerical
 - Further reduced reserve fund, training, and OT by \$712,884
-



Some Comparisons

□ Winchester

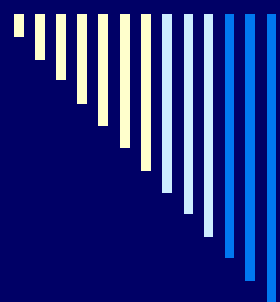
- “The budget has been impacted by a reduction in patrol officer staffing...a full time clerical position...the elimination of two School Crossing locations.” (FY '08)
- Reduction 1.6%
- One midnight patrol officer



Some Comparisons

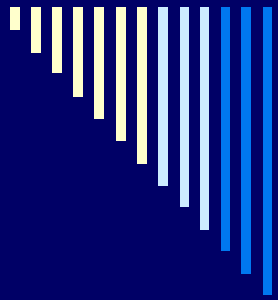
- Stoneham

- Decrease supervisory OT by changing shifts every 2 weeks



Improve Performance

- Civilian Dispatchers
- Performance expectations/evaluations
- Increased OT budget (e.g., staff meetings, court)
- Expanded training
- Establish Special Event budget
- Improve infrastructure/equipment
 - Computer
 - Cruiser
 - Building Security



Improve Performance

- Continue Grant Applications

 - Improve infrastructure/equipment
 - Computer
 - Cruiser
 - Building Security
-