

Town of Hinesburg  
Police Department  
FY 2013-2014

*Celebrating 250 years*

1762-2012



**Department Overview:**

The Hinesburg Community Police Department follows the 'community-policing model' which promotes input and interaction with the public. In addition to traffic control and all other traditional services provided by the department, all full-time officers are certified Emergency Medical Technicians (Basic). Officers respond to approximately 1600 calls each year ranging from minor incidents to serious crimes in progress. Additionally, the Hinesburg Community Police Department has the responsibility of handling all calls for service at Champlain Valley Union High School. The school is the largest user of police services of any entity in Hinesburg and the police department has one officer specifically assigned as a liaison to CVU. The department also provides many non-traditional police services such as: referrals to social service agencies, sponsorship and participation in the Restorative Justice Program, and education for CVU students pertaining to drug and alcohol issues. The police department also provides residents of Hinesburg the service of checking on their homes while they are away and vehicle lock-outs, at no additional cost to the tax payer.

Plenty more information is available on the police department, including the 2011 Police Advisory Committee's Report, at:

<http://www.hinesburg.org/police-public-safety-committee/index.html>

&

<http://www.hinesburg.org/police.html>

**Police Department Budget Overview:**

The Police Department's budget consists of revenue from Judicial Fines (traffic tickets) and a percentage offset from the fund balance; unlike the current year and the past two years, the police department will not have revenue from the federal COPS grant program. This is why the revenue projections are \$72,500 less in FY2014.

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<u>Item</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Change</u>
Total Revenue	93,500	21,000	(72,500)
Total Expenditure	579,606	591,355	11,749
% Fund Balance	20,520	31,825	11,305
Total - Tax Payer	465,586	538,530	72,944

**Table 1: Police Department Budget – Summary**

The Police Advisory Committee recommended to the Selectboard that a tax-rate ceiling of 8¢ be set on the total burden of the police department on the community. However, as noted in the Police Advisory Committee’s final report, the Committee based the 8¢ figure by looking back on past Town budgets and in many cases the past budgets did not include health benefits as part of the total police budget. The table below shows the property tax impact of the entire police budget with health benefits included. If health benefits are removed from the FY2014 police budget, the total impact on the property tax payer would be approximately 9.3¢.

<u>Year</u>	<u>Tax Rate</u>	<u>200K</u>	<u>300K</u>	<u>400K</u>	<u>500K</u>
FY2013	0.091600	183	275	366	458
FY2014	0.105500	211	317	422	528
Change	0.013900	28	42	56	70

**Table 2: Police Department - Property Tax Impact**

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**Police Department - Revenues**

<u>Item</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Change</u>
Judicial Fines	20,000	20,000	0
Reimbursements	1,000	1,000	0
Police Grants	72,500	0	(72,500)
<b>Total</b>	<b>93,500</b>	<b>21,000</b>	<b>(72,500)</b>

**Table 3: Police Department - Revenue Summary**

**Police Department - Expenditures**

Police Department	FY2013		FY2014	
Personnel Costs	399,869	69%	451,513	76%
Administrative	37,586	6%	37,586	6%
Dispatch Services	36,343	6%	36,343	6%
Vehicle	19,000	3%	26,000	4%
Station	9,800	2%	9,800	2%
CUSI	5,426	1%	6,187	1%
Grants	42,014	7%	0	0%
Capital	29,568	5%	23,926	4%
<b>Total</b>	<b>579,606</b>		<b>591,355</b>	

**Table 4: Police Department - Expenditure Summary**

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**Police Department - Expenditures**

<u>Item</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Change</u>
Police Salaries	271,925	322,743	50,818
FICA	24,174	25,000	826
<b>Employee Benefits</b>	<b>103,770</b>	<b>103,770</b>	0
Fitness Pay	0	0	0
Supplies	4,000	4,000	0
Police Equipment	4,500	4,500	0
Evidence Collection	250	250	0
Public Outreach	900	900	0
Uniforms	4,200	4,200	0
Postage	500	500	0
Profe. Services	750	750	0
Dispatch Services	36,343	36,343	0
Computer/Copier	3,500	3,500	0
CAD	10,000	10,000	0
Vehicle RepairMaint	6,000	8,000	2,000
Mileage	750	750	0
Telephone	3,200	3,200	0
MDT Maint	2,536	2,536	0
Vehicle Fuel	13,000	18,000	5,000
Schooling	2,500	2,500	0
Station - Prof Service	2,300	2,300	0
Station - R&M	2,500	2,500	0
Station - Utilities	5,000	5,000	0
CUSI	5,426	6,187	761
Police Grants	42,014	0	(42,014)
Capital Transfer	29,568	23,926	(5,642)
<b>TOTAL</b>	<b>579,606</b>	<b>591,355</b>	<b>11,749</b>

Table 5: Police Department - Line Item Budget

# Town of Hinesburg Police Department FY 2013-2014

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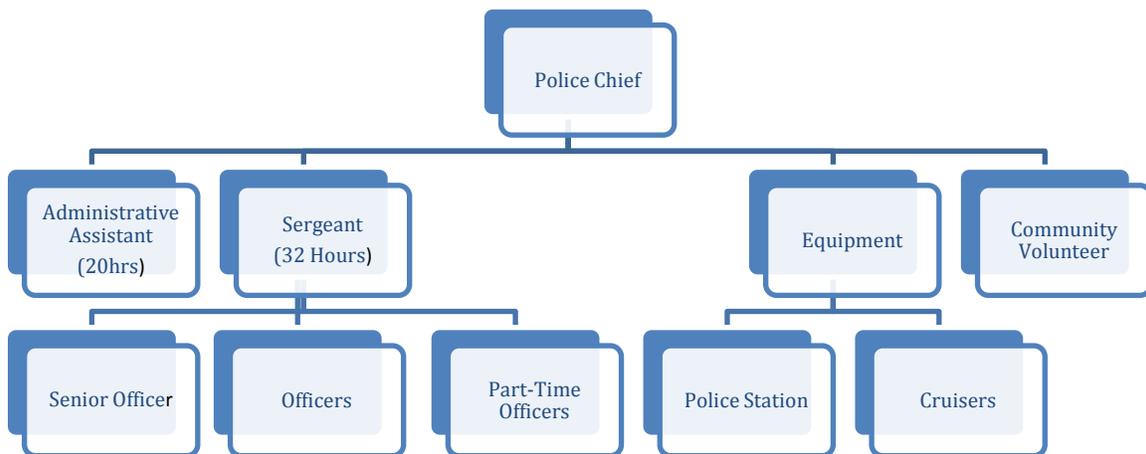
1762-2012



## Police Department Budget Narrative

- 1) **Personnel Costs**—The *Salary* line item includes a 3% raise, adds 5% for overtime and \$10,000 for a call-out program. The Police salary line shows a \$50,000 increase in FY14 due to the loss of the COPS grant. The Police Department currently has one vacant full-time position. This position has been budgeted at the same rate as (Cameron & Brian) newest officers in the department. Based on findings from the Police Advisory Committee, it was recommended that the department continue the practice of always having 2 officers on at the same time during specific hours, whenever possible. Chief Koss finds that having 6 FTEs is an ideal number. This enables the department to always have two officers working at a time. The department is actively seeking to fill the full-time position however; Chief Koss would like to add a part-time officer to help offset the existing void for the time being. This position would be funded by the COPS grant in FY13 so long as it is determined that the department is actively trying to fill the full-time position.

Table 6: Police Department Organization



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The 24-hour On Call service recently implemented has provided an increase in service to the Town. It has amounted to no more than 5 calls/month. Most of these calls are being picked up by Chief Koss, which is no added cost to the town with the exception of hours. Having this service provided by our Town's department, rather than the State Police, allows for quicker response time and better follow-up. As shown in the table below, during the first quarter of the 24 hour call-out program in Hinesburg, there were 9 calls at the cost of \$600 (not including vehicle costs).

<u>Date</u>	<u>Incident</u>	<u>Location</u>	<u>Officer</u>	<u>Start Route</u>	<u>End Route</u>	<u>Time</u>	<u>Paid</u>	<u>Non-Paid</u>
7/1	Suspicious	Rte 116	Koss	00:03	00:13	01:56		4
7/9	Noise	Ledgewood	Fox	00:06	00:17	00:28	4	
7/9	False Alarm	CVU Rd	Coltharp	00:08	00:13	00:43	4	
7/24	Burglary	Commerce	Koss	00:03	00:05	01:37		4
8/3	Alarm	Ballards	Casco	00:03	00:09	00:33	4	
8/12	Disturbance	Rte 116	Casco	00:04	00:09	00:37		4
8/20	Disturbance	Rte 116	Koss	00:06	00:08	01:29		4
9/20	False Alarm	Rte 116	Fox	00:05	00:12	00:12	4	
9/30	Alarm	Rte 116	Koss	00:04	00:08	00:27		
<b>TOTAL</b>							<b>20</b>	<b>16</b>

Table 7: Police Department - First Quarter 2012 24 Hour Call Program

Chief Koss noted that an officer was injured while at the Police Academy. This officer has been out of service for a few months now and has only recently returned to light duty assignments at the police department. Hopefully, this officer will soon be able to return to work. Chief Koss stated this is not the first injury that has taken place with an officer at the Police Academy. These injuries are covered through Worker's Comp claims but ultimately result in increased insurance costs for the Town. *Employee Benefits* will not increase for the first year beginning January 1, 2013. It should also be noted that the figure assumes the new hire would be on a family health plan. This figure could go down if this person required a lower level of coverage e.g. two person or single plan. *Fitness Pay* no longer requires a budget based on the needs of the current force. However, it was determined that this should be reevaluated in the future as personnel changes occur.

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- 2) **Administrative**—The *Supplies* line item requests level funding and includes all consumables such as copy paper, office supplies, bullets, etc. The *Police Equipment* is also level funded and includes non-consumables such as firearms, radar guns, etc. Chief Koss is trying to get some of the radar guns paid for through the Governor’s Highway Safety Program. *Evidence Collection* includes bags, boxes, and all other items necessary for collection of evidence. Chief Koss stated they are currently stocked up on all of these materials and so he has transferred the funds earmarked for this purpose over to *Public Outreach* for use in kids’ education programs. *Uniforms* are also level funded. New officers need to be completely outfitted. Bulletproof vests are approximately \$800 apiece. The recommendation is to replace these every 5 years for safety purposes. The Town should consider placing bulletproof vests on a 5-year replacement cycle per this recommendation and to avoid any potential legal recourse if a vest fails after this period of time resulting in injury to an officer. *Professional Services* include such items as dues paid to organizations, fire extinguisher repair/maintenance, Secure Shred, Vermont State Police, crime database, etc. *Computer/Copier* will have the computer portion of this line item changed to the capital budget. The copier portion is the Symquest expense which will remain within this budget. The department currently has a total of 5 computers. The plan is to replace the oldest one with one that is compatible with the other four. Every officer currently has an e-mail address through the State and Chief Koss feels this works sufficiently.
- 3) **Dispatch Services**—Shelburne Dispatch seems to be the only option right now. The State Police are currently trying to eliminate their dispatch service to towns that are grandfathered in. They would decline any request for providing service to an additional town. The Town is currently charged \$33/call that requires an officer to respond and/or creates a case. *CAD* (Computer Aided Dispatch) includes a Spillman license and the T1 line. The Spillman is a database that provides call information related to each address. This provides the officer responding to a call some background information as to what they potentially could encounter at each residence based on call history.
- 4) **Vehicle**—*Repair & Maintenance* yearly cost is approximately \$1500/vehicle. The Police Department is now using both winter tires and summer tires which should extend the tire life and potentially decrease costs associated with this line item. *Mileage* includes reimbursements. This department rarely utilizes this. The table below details the use of each cruiser.

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<u>Cruiser</u>	<u>Year</u>	<u>Mileage</u>	<u>In-Serv Time</u>	<u>Mileage Should Have</u>	<u>+/-</u>	<u>Description</u>
1	2011	26,082	500	22,210	3,872	2011 Dodge Charger
2	2011	26,709	554	24,609	2,100	2011 Chev. Tahoe
3	2008	64,427	1433	63,653	774	2009 Chev. Tahoe
4	2006	90,844	2,197	97,590	-6,746	2006 Chev Tahoe

Table 8: Police Department - Vehicle Usage

- 5) **Station**--The figure for the *Telephone* line item will increase by \$14 due to the recent addition of voicemail. Currently all officers use their personal cell phones while on duty. Perhaps the Town should consider providing a stipend or purchase cell phones for use by officers while on duty. *MDT* (Mobile Data Terminal) is the computer located in each cruiser. This line item pays for the Verizon service provided to these computers. *Vehicle Fuel* currently is budgeted for \$13,000. Chief Koss feels this needs to be adjusted to reflect the rising gas prices. Chief Koss feels \$18,000 would be a more accurate figure. *Schooling* includes any training the officers attend as well as the Police Academy. Chief Koss noted that currently officers go to the gravel pit to meet their minimum requirement of target practice 2x/year. *Station Professional Services* includes fee for station cleaning. *Station repair & maintenance* includes such items as chimney cleaning and costs for any repairs necessary to maintain the current building. *Station Utilities* includes cost for heating oil, electricity, bottled water, Town Water bill, and Casella.
- 6) **CUSI** (Chittenden Unit for Special Investigations) – This Unit promotes cooperative efforts between the various agencies that are involved in the prevention, investigation, advocacy, medical and therapeutic treatment and prosecution of cases and to better protect and serve victims and families impacted by sexual and severe physical abuse crimes. Community funding for CUSI is determined as a percentage of populations for communities, like Hinesburg, that are non-officer contributing towns.

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- 7) **Police Grants**— As noted above, the Town will not realize grant funding for the COPS program; no further grant options are noted.
- 8) **Capital Transfer**—In 2011, the department leased 2 new cars with the understanding that they are on 3-year leases. Chief Koss feels this will be good because the older vehicles tend to cost much more in repairs. Changed cost of old fire station from Buildings & Facilities to the Fire and Police budgets. 3 car vs. 4 car philosophy--Chief Koss feels 4- car philosophy would allow cars to be rotated in order to cause less wear & tear on vehicles. This enables the department to keep cars longer. Need to consider other options when time comes to replace the Chevy Tahoe. Look for what option would be best at time for replacement.

Police Department	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Beginning Balance	0	0	0	0	0	0
Revenue						
Transfer from General	29,568	23,926	31,000	31,000	31,000	31,000
Total Revenue	<u>29,568</u>	<u>23,926</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
Expenditure						
New Station						
2011 Tahoe	11,284	8,463			Replace	12,000
2011 Charger	11,284	8,463			Replace	12,000
2006 Tahoe		Replace	12,000	12,000	12,000	0
2009 Tahoe		Replace	12,000	12,000	12,000	0
Video Cameras	3,000	3,000	3,000	3,000	3,000	3,000
Computers	1,000	1,000	1,000	1,000	1,000	1,000
Mobile Data Terminals	3,000	3,000	3,000	3,000	3,000	3,000
Radios						
Total Expenditures	<u>(29,568)</u>	<u>(23,926)</u>	<u>(31,000)</u>	<u>(31,000)</u>	<u>(31,000)</u>	<u>(31,000)</u>
Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Table 9 Police Department - Capital Program

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Other items discussed:

*CVU Services* - The Police Advisory Committee asked the Selectboard to investigate the potential of a transfer payment from CVU to the Town of Hinesburg for police services supplied to Champlain Valley Union High School. It was determined that currently the numbers aren't there at this time to necessitate charging for services. However, this will be reevaluated during the next budget season. See memo on the following page.

*Line striping*—Chief Koss definitely supports the line striping on roads and supports the effort to increase the line striping budget in the Town's Highway Department. He strongly feels Vermont roads are very unsafe due to lack of shoulders.

*Flashing speed limit signs*— Chief Koss also feels these are very effective and supports this expenditure in the Highway capital budget as well

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CVU School Board  
369 CVU Road  
Hinesburg, Vermont 05461

October 1, 2012

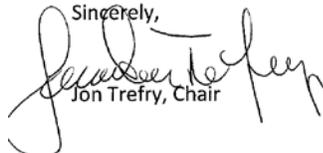
**Re: Compensation for Public Safety Services supplied by the Town of Hinesburg to Champlain Valley Union High School**

Dear CVU Board:

Back in April we indicated our desire to discuss the issue of compensation for public safety services supplied by the Town of Hinesburg to Champlain Valley Union High School. Our goal at the time was to negotiate a reasonable payment for services so to properly compensate the Town of Hinesburg's Police Department for the service they provide faculty members, staff, and students who come into Hinesburg from other municipalities during the school day. The impetus for this request stemmed from a report completed in late 2011 by Hinesburg's Police Advisory Committee and requests made by residents during Town Meeting this past March.

Our Town Administrator and Chief of Police analyzed the extensive amount of data that has been collected and organized on our police department's activities and concluded that the total amount of time our police department spends responding to incidents and engaged in other community outreach at CVU is fairly nominal and does not support a request for funding at this time. Please note that we will continue to monitor this situation on behalf of our tax payers and may come back to you with a similar request in the future. In the meantime, we would like to encourage a healthy level of communication between the CVU administration and the Hinesburg Community Police Department so that our police department and emergency responders can continue to provide a high level of service to CVU.

Sincerely,

  
Jon Trefry, Chair

  
Andrea Morgante

   
Phil Pouech Michael Bissonette

Tom Ayer

Phil Pouech

