



FY24 Police Budget

Finance Committee Presentation



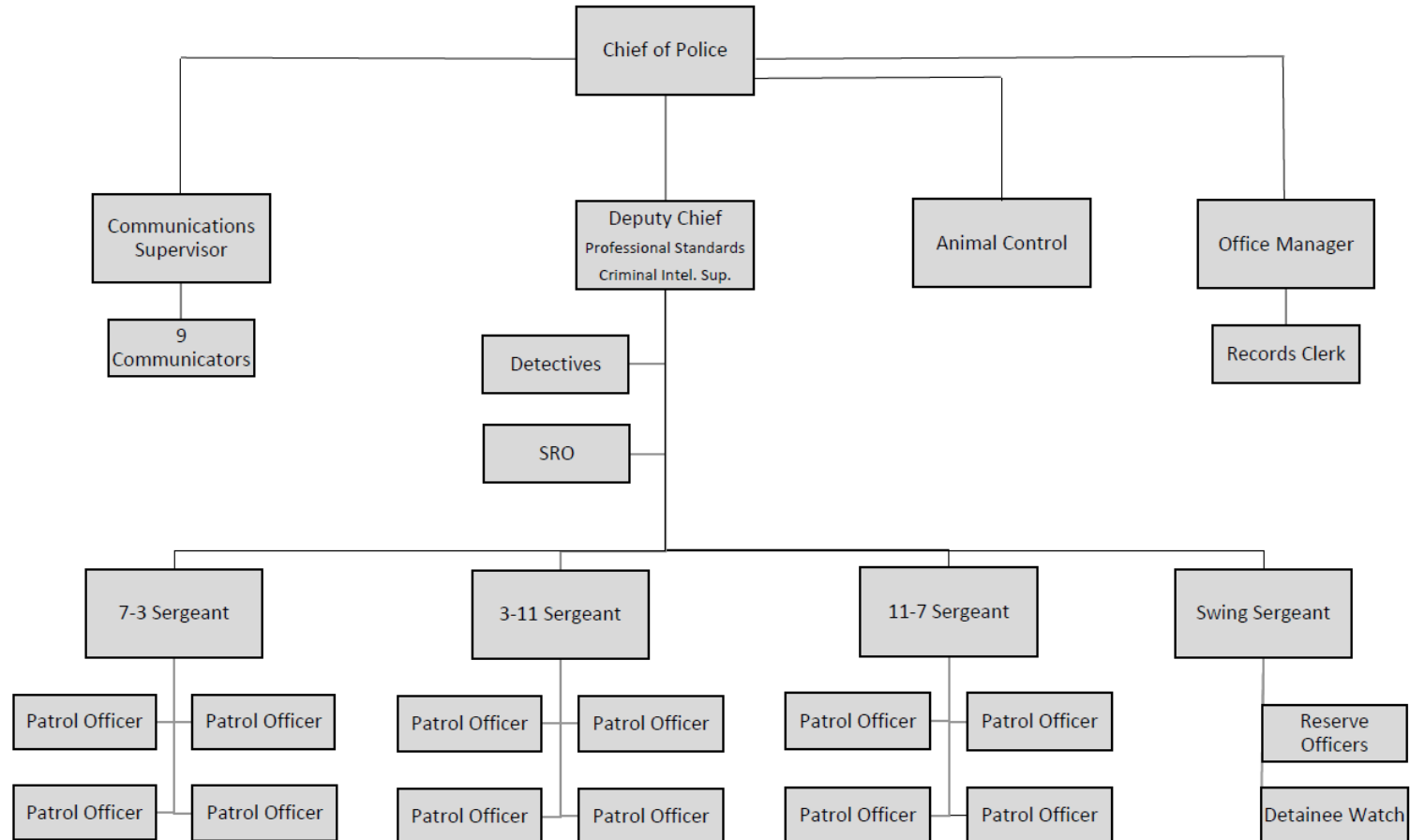


FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Our Current Organization Design



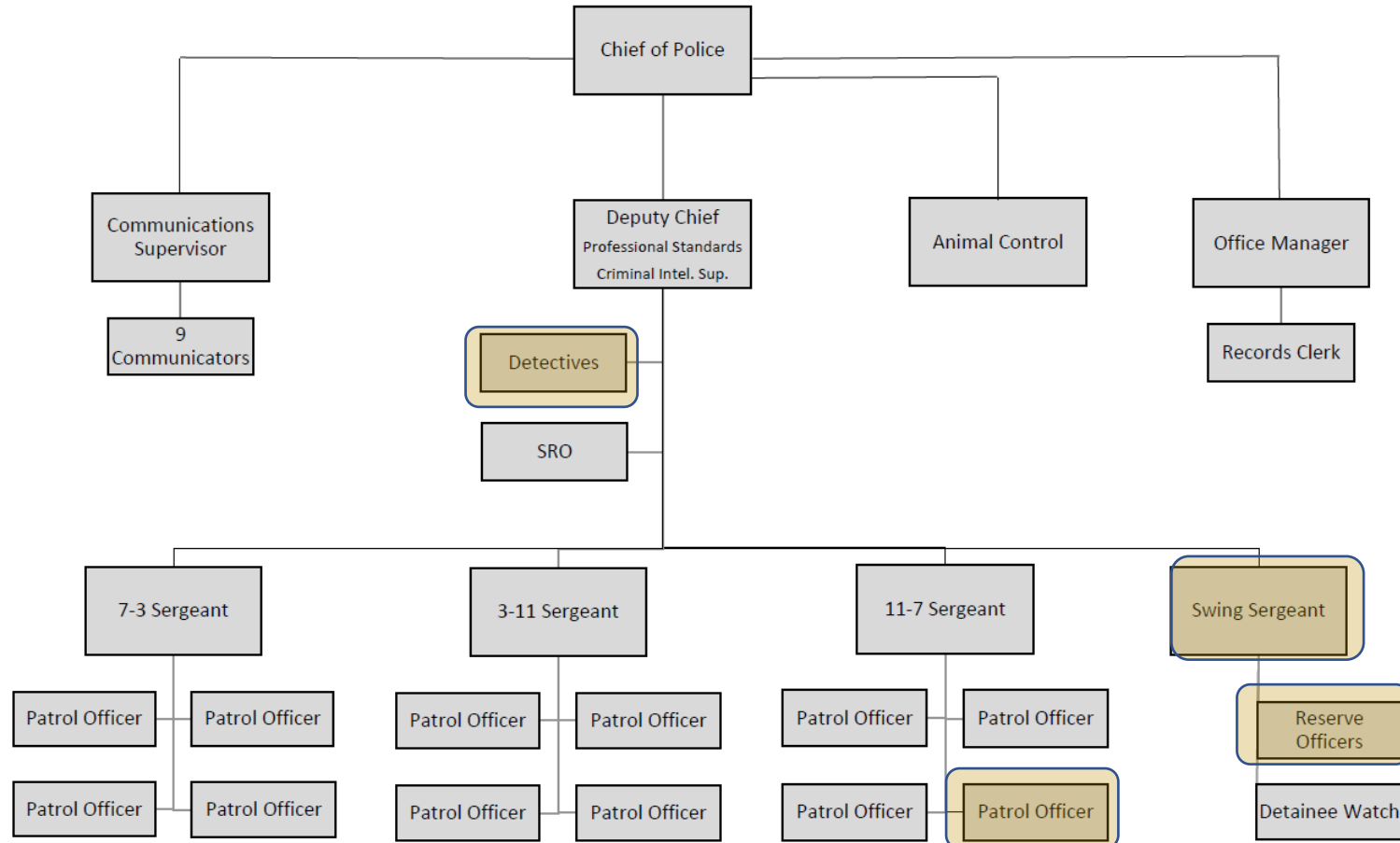


FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Our Current Organization Design



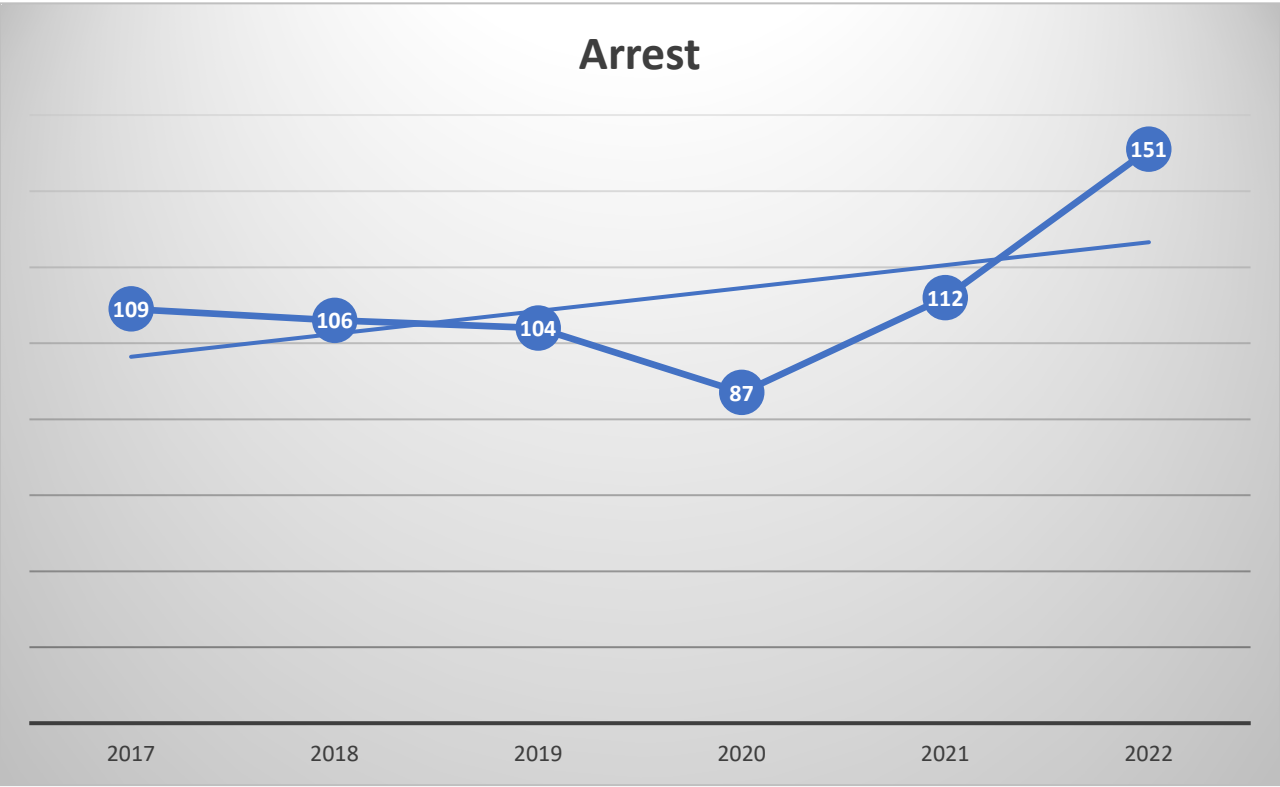


FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Activity Statistics 2017 - 2022



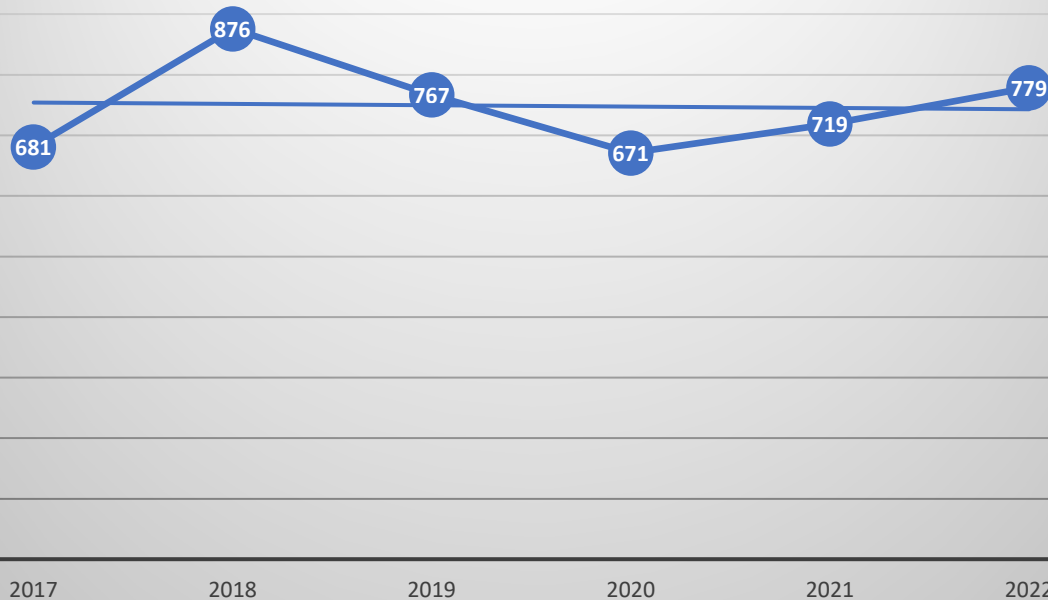


FY24 Police Budget Finance Committee Presentation

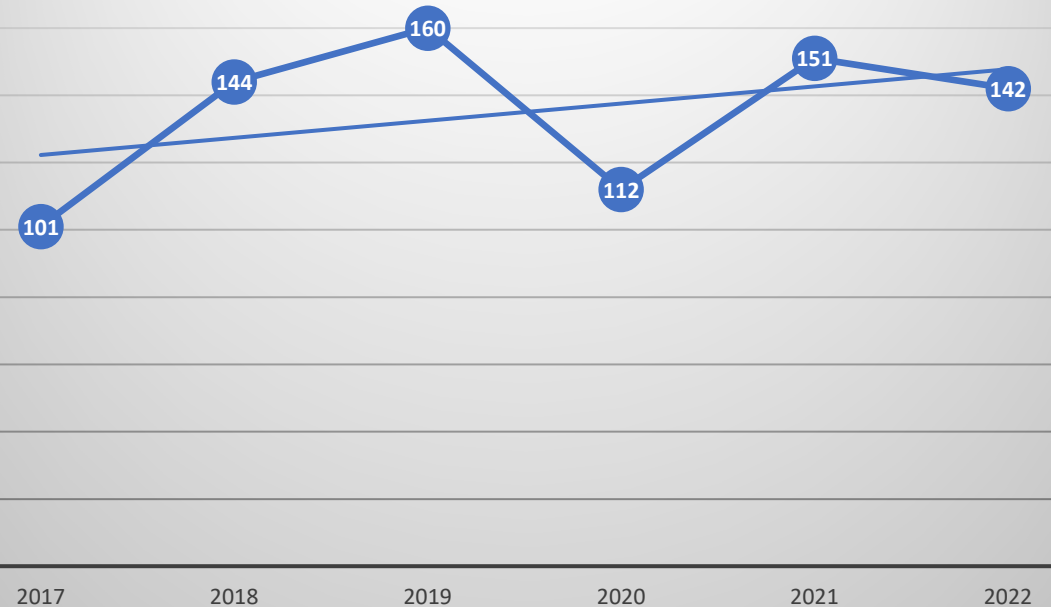
The Ayer Police Department Activity Statistics 2017 - 2022



Incidents



Criminal Application to Court



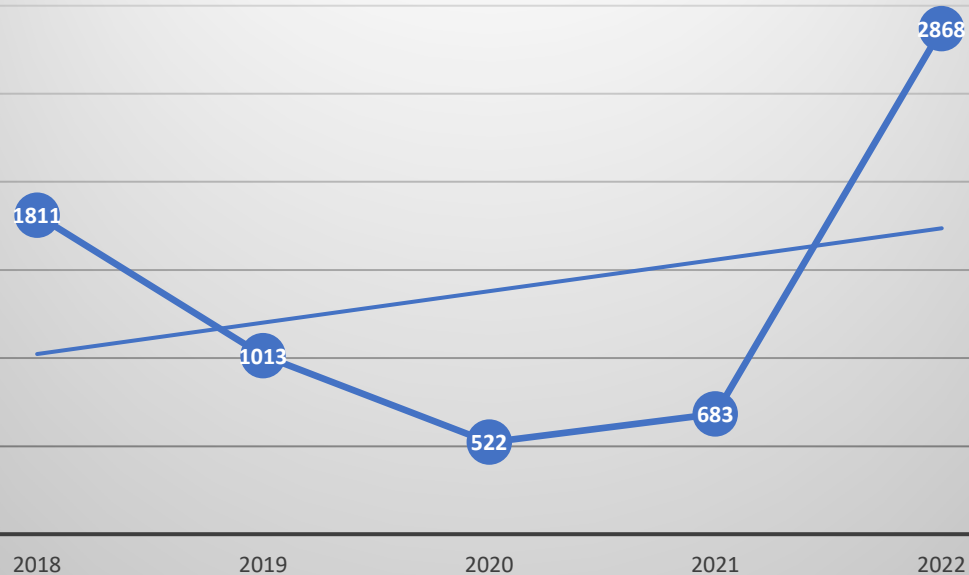


FY24 Police Budget Finance Committee Presentation

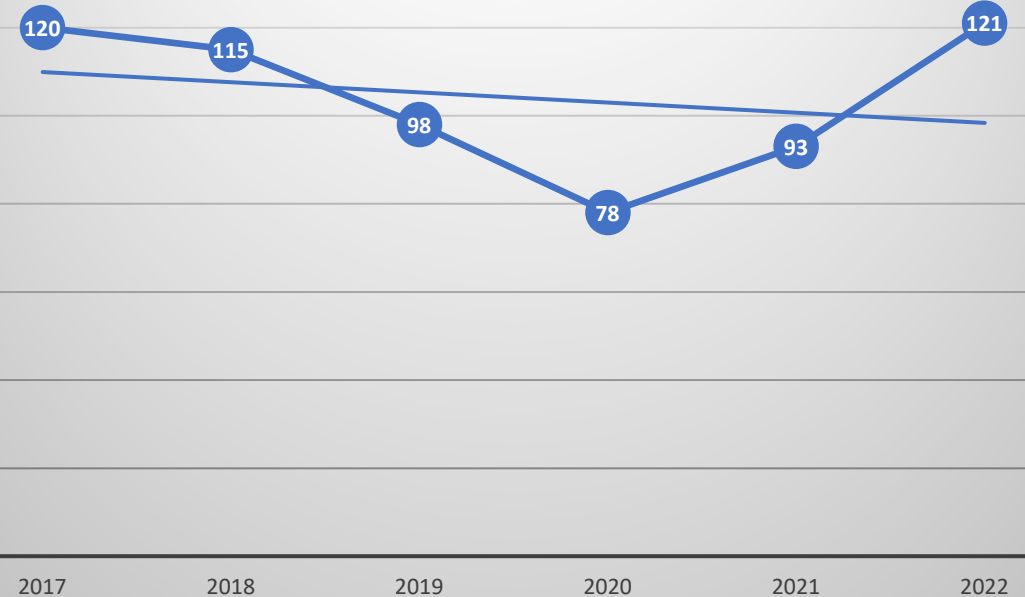
The Ayer Police Department Activity Statistics 2017 - 2022



MV Stops



MV Collisions





FY24 Police Budget

Finance Committee Presentation



The Ayer Police Department

Changes In Policing / Community Needs

Current State of Policing

- Technical
- Professional
- Societal Challenges
- Mental Health System

Changes

- Population
- Commuter Traffic
- Accreditation Status



FY24 Police Budget **Finance Committee Presentation**

The Ayer Police Department Staffing Determinations

Staffing: How Is It Determined?





FY24 Police Budget Finance Committee Presentation

The Ayer Police Department Staffing Determinations

Staffing Per Capita

Massachusetts Ratio of Police Officers to Population Per 1000

2.6 (22.1 Officers)

National Ratio of Police Officers to Population Per 1000

2.4 (21.25 Officers)

Ayer Ratio of Police Officer to Population Per 1000

2.35 (20 Officers)





FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Staffing Determinations



Current Levels – Two Methods

- Minimum Level: 2 Officers (1989)
- Workload: Increased Traffic (2017)

Better Model: Workforce Staffing Model

- Minimum Staffing Based on Workload
- Accounting for Shift Relief



FY24 Police Budget

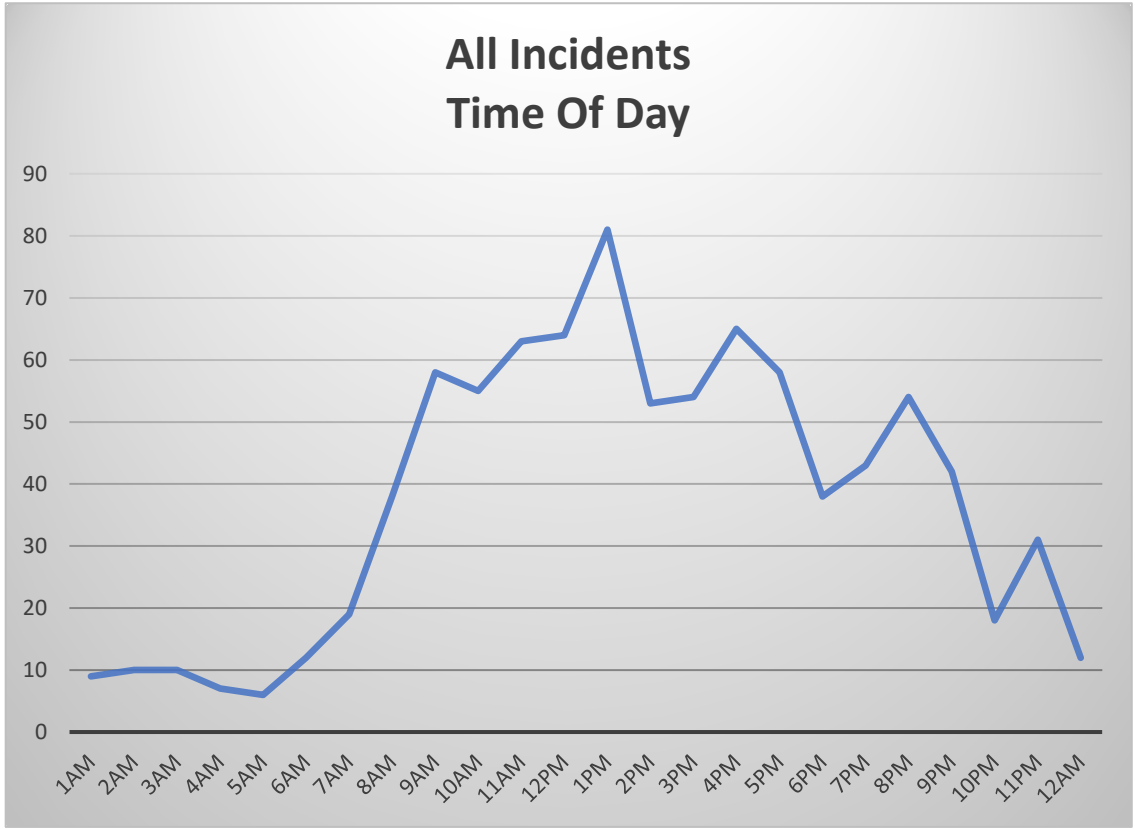
Finance Committee Presentation

The Ayer Police Department

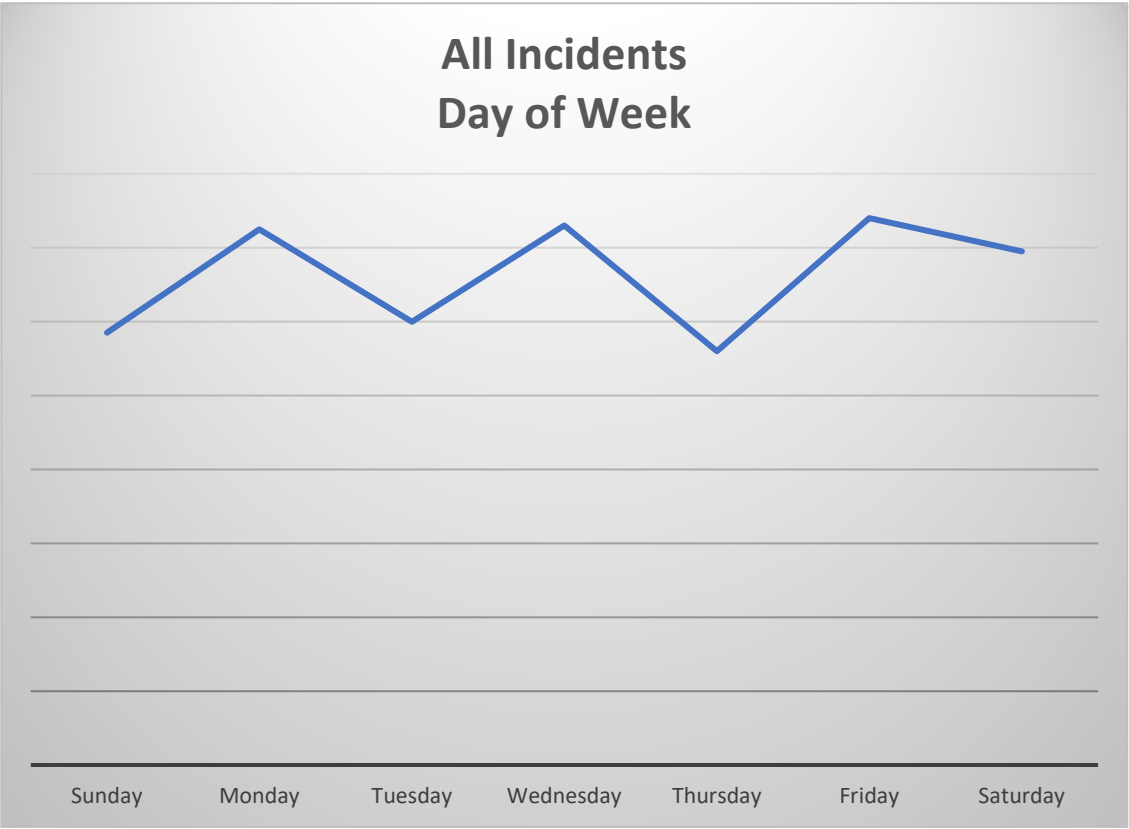
Staffing Determinations



All Incidents
Time Of Day



All Incidents
Day of Week



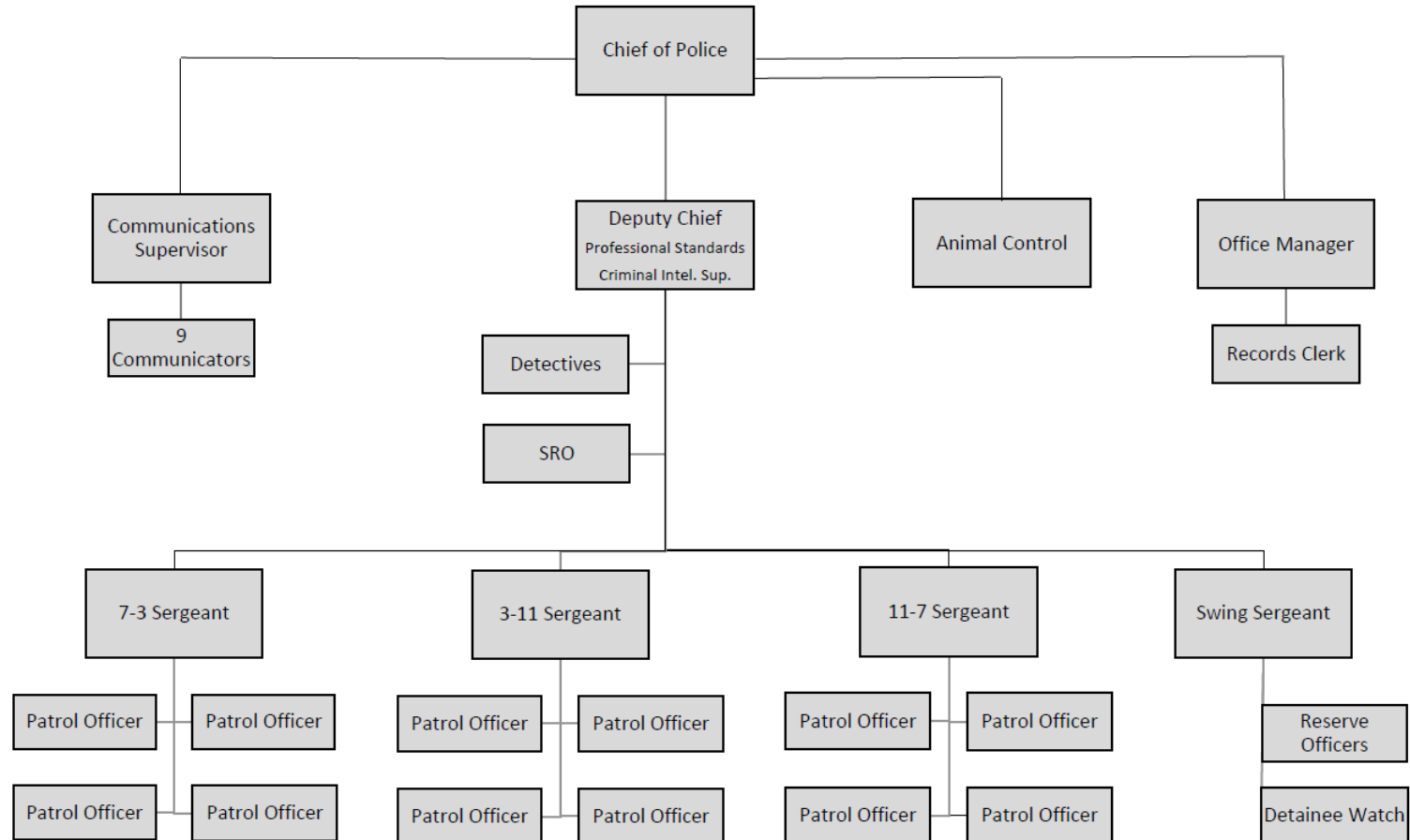


FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Our Current Organization Design



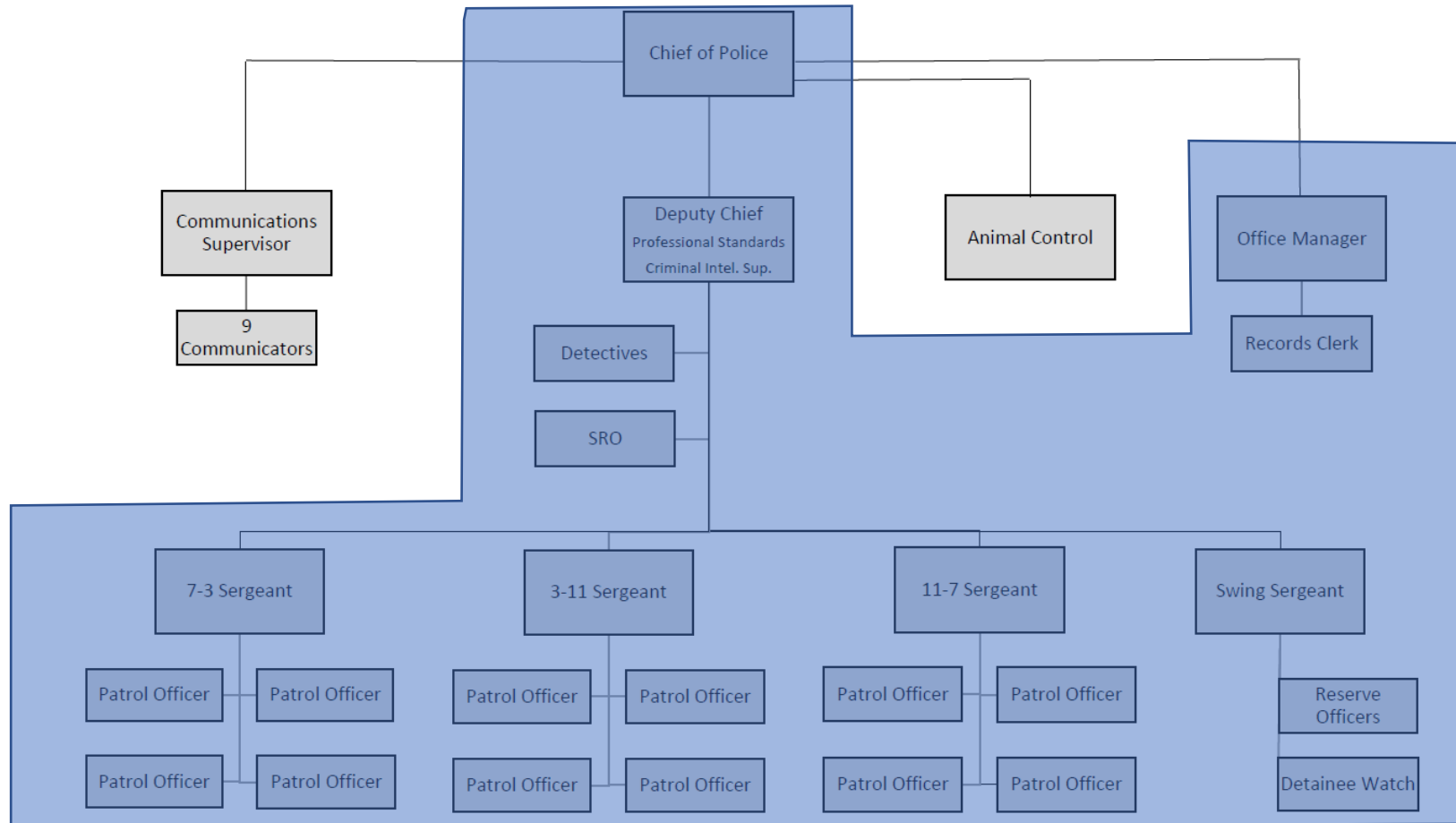


FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



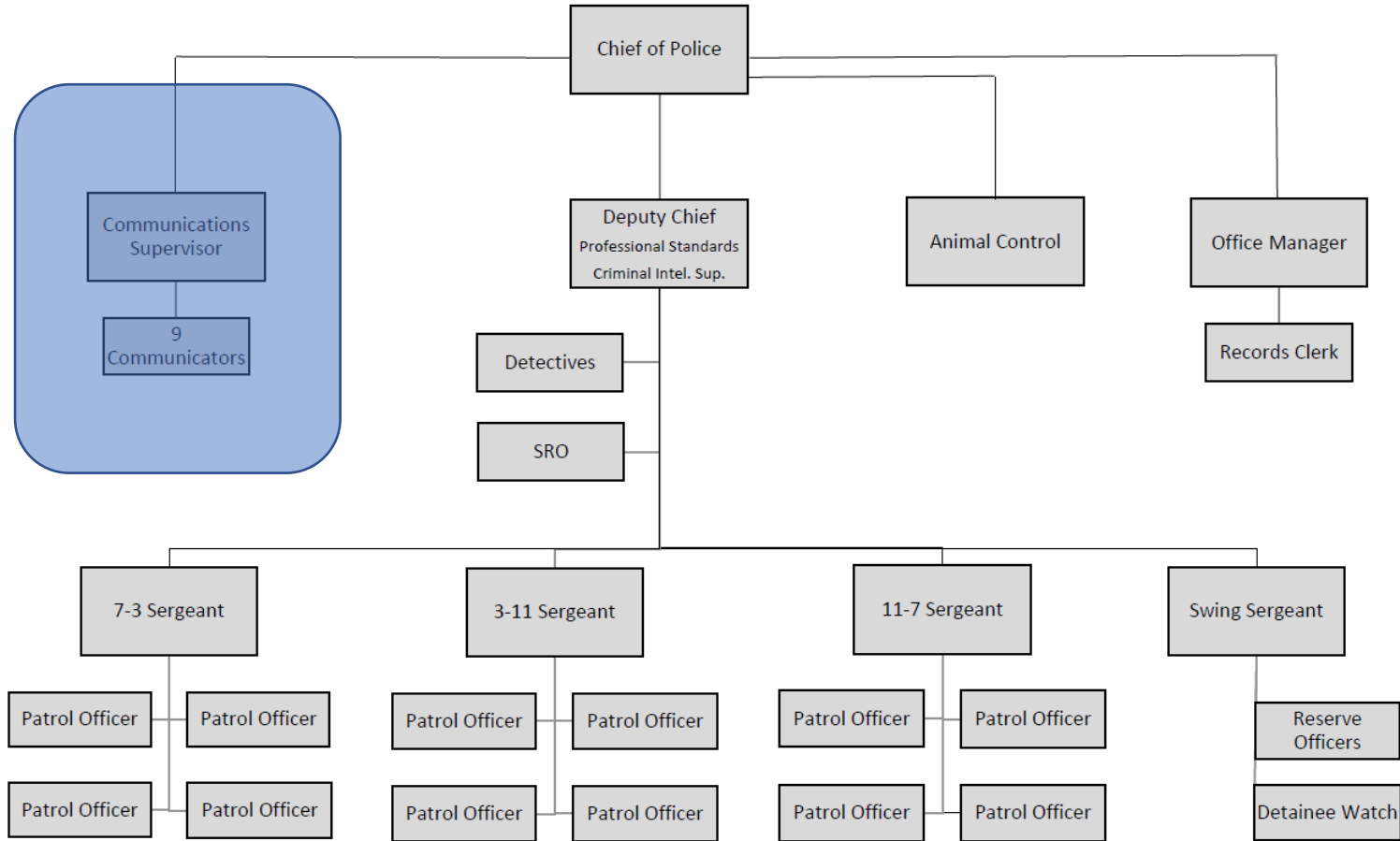


FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



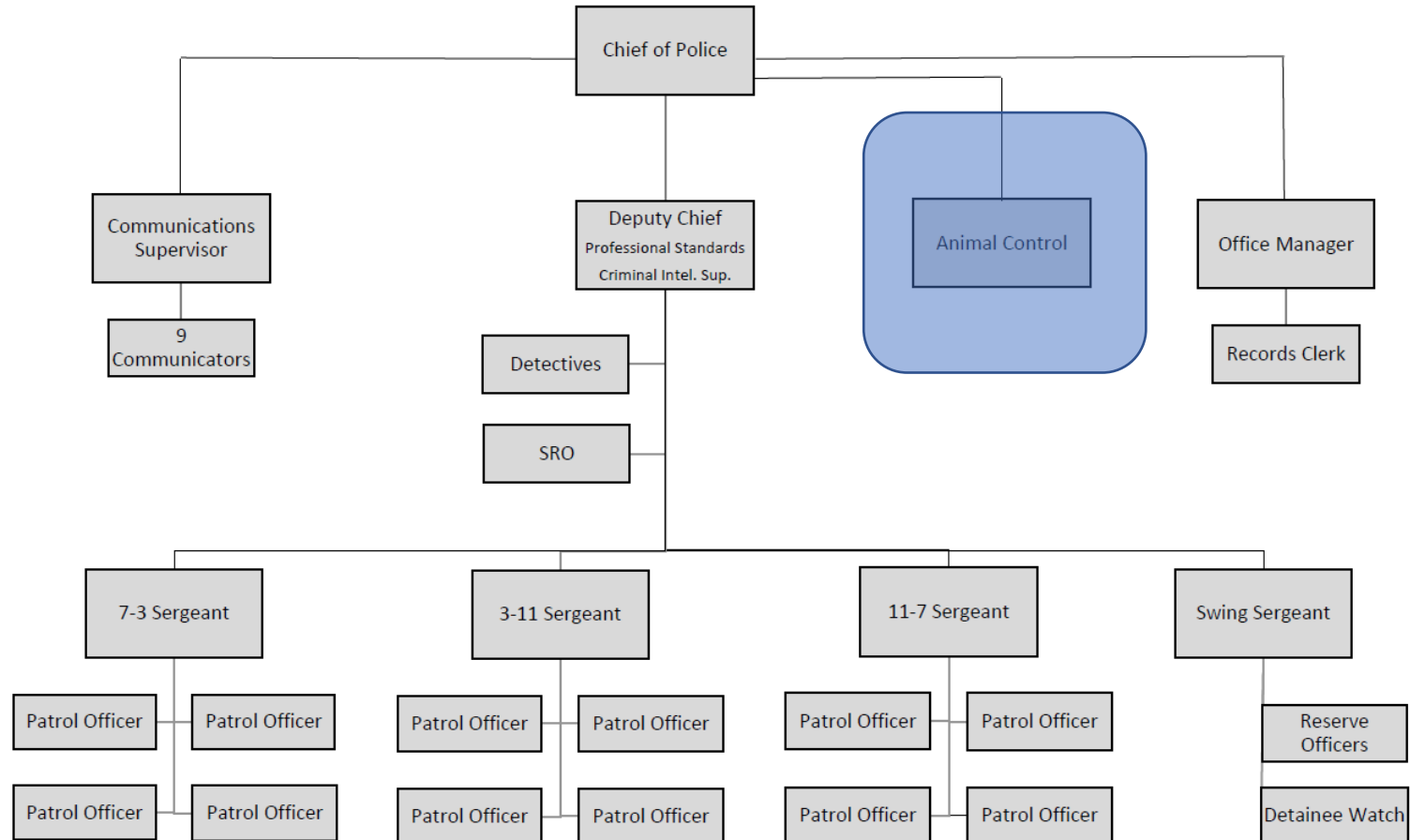


FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Animal Control Budget Line: 01292



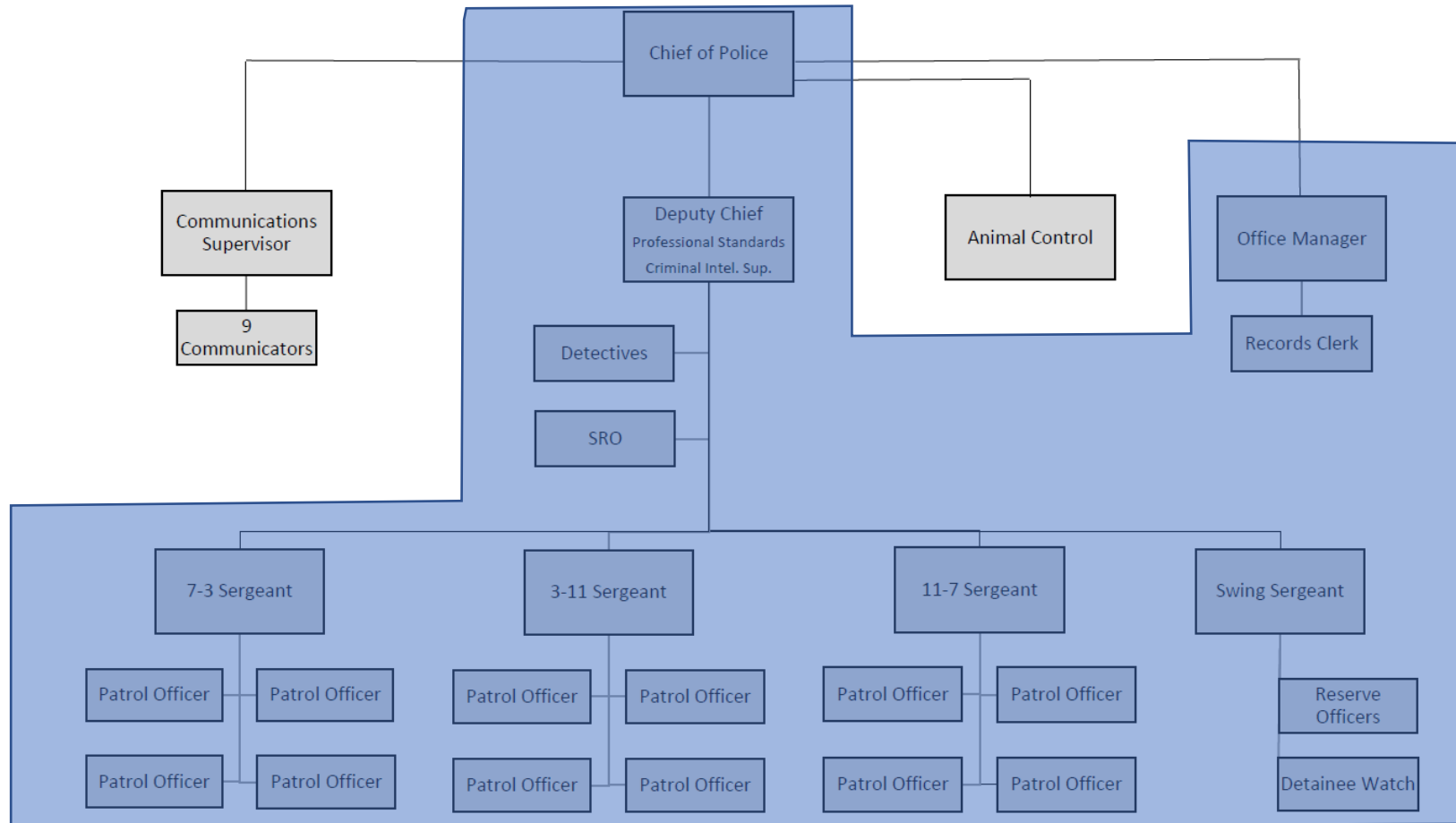


FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210





FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51000	Salary	0.00	0.00	37520.92	297127.00	304465.55	6338.55	2.13
51100	Wages	2028904.32	2239258.90	2169735.12	1793643.00	1992954.14	199311.14	11.11
51300	OT	128475.55	233485.34	233102.58	352808.00	302808.00	-50000	-14.17
52000	Services	114850.27	117377.07	138343.47	120502.00	123580.99	3078.99	2.56
52100	Utilities	0.00	0.00	434.39	2510.00	7900.00	5390.00	214.74
54000	Supplies	32883.19	67140.00	63679.65	30900.00	27300.00	-3600.00	-11.65
54100	Clothing	23368.14	23030.47	20895.32	27350.00	34075.00	6725.00	24.59
57000	Expenses	30890.20	26170.79	46247.97	75331.00	79552.00	4221.00	5.60
58000	Capital	56062.32	50321.62	53734.22	61100.00	72715.00	11615.00	19.01
	TOTAL	2415433.99	2756784.19	2763693.64	2761271.00	2944350.68	183079.68	6.63



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51000	Salary	0.00	0.00	37520.92	297127.00	304465.55	6338.55	2.13

- Chief and Deputy Chief
 - Salaries Step Increases (Non-Union Pay Grid)
 - Deputy Chief Masters Degree



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51100	Wages	2028904.32	2239258.90	2169735.12	1793643.00	1992954.14	199311.14	11.11

- Sergeants and Patrol Officer
- Office Manager
- Records Clerk
- Prisoner Watch



FY24 Police Budget **1st Public Budget Forum**



The Ayer Police Department The Need for Adding Administrative Sergeant

- **Massachusetts Police Reform Mandates (Chapter 253 of the Acts of 2020)**
 - Many New Requirements in the Way Police Departments Conduct Business
 - Most of the Changes are Administrative Function Requirements
- **Massachusetts Police Accreditation Commission (APD Accredited 2022)**
 - A commitment to delivering an exemplary level of police service to the community
 - Maintaining Accreditation Status is an On-Going Process and Mostly Administrative
- **Ayer Population Growth**
 - 2010: 7,427
 - 2020: 8,479
- **Recent Retirements**
 - 46% of Patrol Officers Have Under 2 Years Experience at Ayer PD



FY24 Police Budget **1st Public Budget Forum**



The Ayer Police Department The Need Grows

- **Massachusetts Police Reform Mandates (Chapter 253 of the Acts of 2020)**
 - On-Going and Continued
- **Massachusetts Police Accreditation Commission (APD Accredited 2022)**
 - Continued Maintenance and Transition to Latest Accreditation Standards
- **Ayer Population Growth**
 - Expected Continued Growth
- **Continued Retirements**
 - On July 1, 2023 57% of Patrol Officers Have Under 2 Years Experience at Ayer PD
- **Adoption of Body Worn Camera's**
 - Management, Preservation, Redaction, and Release of Recordings



FY24 Police Budget **1st Public Budget Forum**



The Ayer Police Department

Administrative Sergeant = Adding Efficiencies

- **Allow the Day Shift Sgt. to Properly Supervise and be Readily Available out in the Field;**
- **Day Shift Sgt. Would Add to Active Patrol Force in the Field;**
- **Would Free Up Other Personnel to Focus on Primary Responsibilities;**
- **Would Help Ensure that Police Reform Mandates & Accreditation Requirements are Met.**

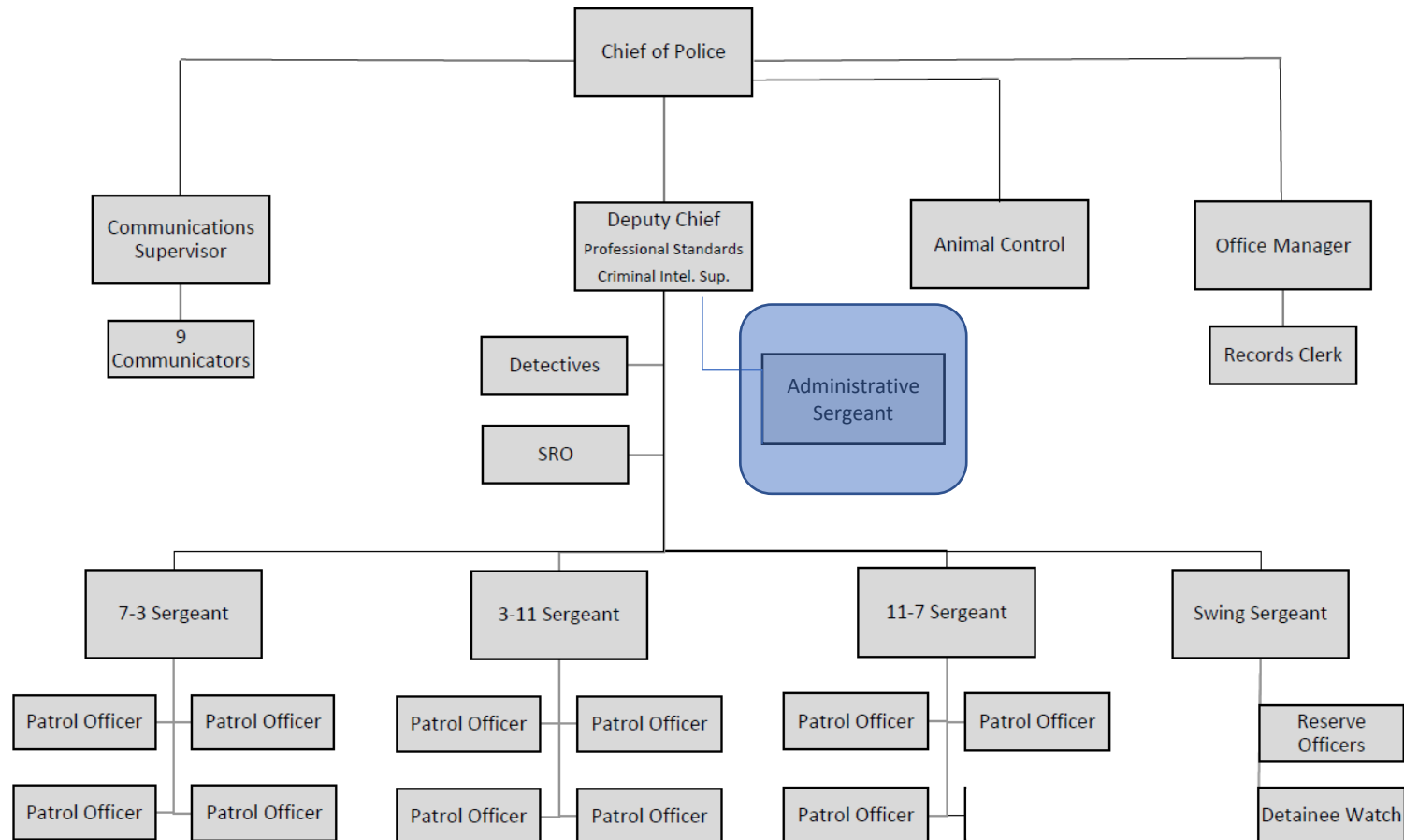


FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Organization Design With Administrative Sergeant





FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51300	OT	128475.55	233485.34	233102.58	352808.00	302808.00	-50000	-14.17

- Significant Decrease Requested: -\$50,000
- Drivers of OT Needs:
 - Time Off Needs
 - Training (In-Service and Professional Development)
 - Report writing and Investigations
 - Specialized Services (NEMLEC SWAT, RRT, CISM, STARS)
 - Court Time
 - Community Events
 - Detainee Watch



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
52000	Services	114850.27	117377.07	138343.47	120502.00	123580.99	3078.99	2.56

- New Hire Testing
- Vehicle Maintenance
 - FY21: \$21,000, FY22: \$23,000, FY23 Projected to Be \$29,000
- Fleet Management Software
- Maintenance Agreements (Records Management Software, etc)
 - New Taser Equipment – Savings of about \$10,000
- Moved funding out to more appropriate lines



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
52100	Utilities	0.00	0.00	434.39	2510.00	7900.00	5390.00	214.74

- National Grid Electric (Radio Shack)
- Verizon Business Lines
- Moved both out of Services line



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
54000	Supplies	32883.19	67140.00	63679.65	30900.00	27300.00	-3600.00	-11.65

- Vehicle Supplies, Office Supplies, General Supplies
- Decrease is because of move to more appropriate lines
 - New Hire Equipment and Clothing
 - Body armor and Carriers



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
54100	Clothing	23368.14	23030.47	20895.32	27350.00	34075.00	6725.00	24.59

- Contractual Clothing / Equipment
- New Hire Clothing / Equipment (Moved From Supply Line)
- Body Armor and Carriers (Moved from Supply Lines)



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
57000	Expenses	30890.20	26170.79	46247.97	75331.00	79552.00	4221.00	5.60

- Professional Dues, Training and Subscriptions, Tuition Reimbursement
- Added Communities for Restorative Justice (C4RJ) Membership
- Moved ASRECC College Tuition to Dispatch Budget



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
58000	Capital	56062.32	50321.62	53734.22	61100.00	72715.00	11615.00	19.01

- New Line Car (Cruiser)
 - On Yearly Rotational (New every 5 years)
 - MDT Computers / Radar Units
- Hybrid Vehicles



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Police Department Budget Line: 01210



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51000	Salary	0.00	0.00	37520.92	297127.00	304465.55	6338.55	2.13
51100	Wages	2028904.32	2239258.90	2169735.12	1793643.00	1992954.14	199311.14	11.11
51300	OT	128475.55	233485.34	233102.58	352808.00	302808.00	-50000	-14.17
52000	Services	114850.27	117377.07	138343.47	120502.00	123580.99	3078.99	2.56
52100	Utilities	0.00	0.00	434.39	2510.00	7900.00	5390.00	214.74
54000	Supplies	32883.19	67140.00	63679.65	30900.00	27300.00	-3600.00	-11.65
54100	Clothing	23368.14	23030.47	20895.32	27350.00	34075.00	6725.00	24.59
57000	Expenses	30890.20	26170.79	46247.97	75331.00	79552.00	4221.00	5.60
58000	Capital	56062.32	50321.62	53734.22	61100.00	72715.00	11615.00	19.01
	TOTAL	2415433.99	2756784.19	2763693.64	2761271.00	2944350.68	183079.68	6.63

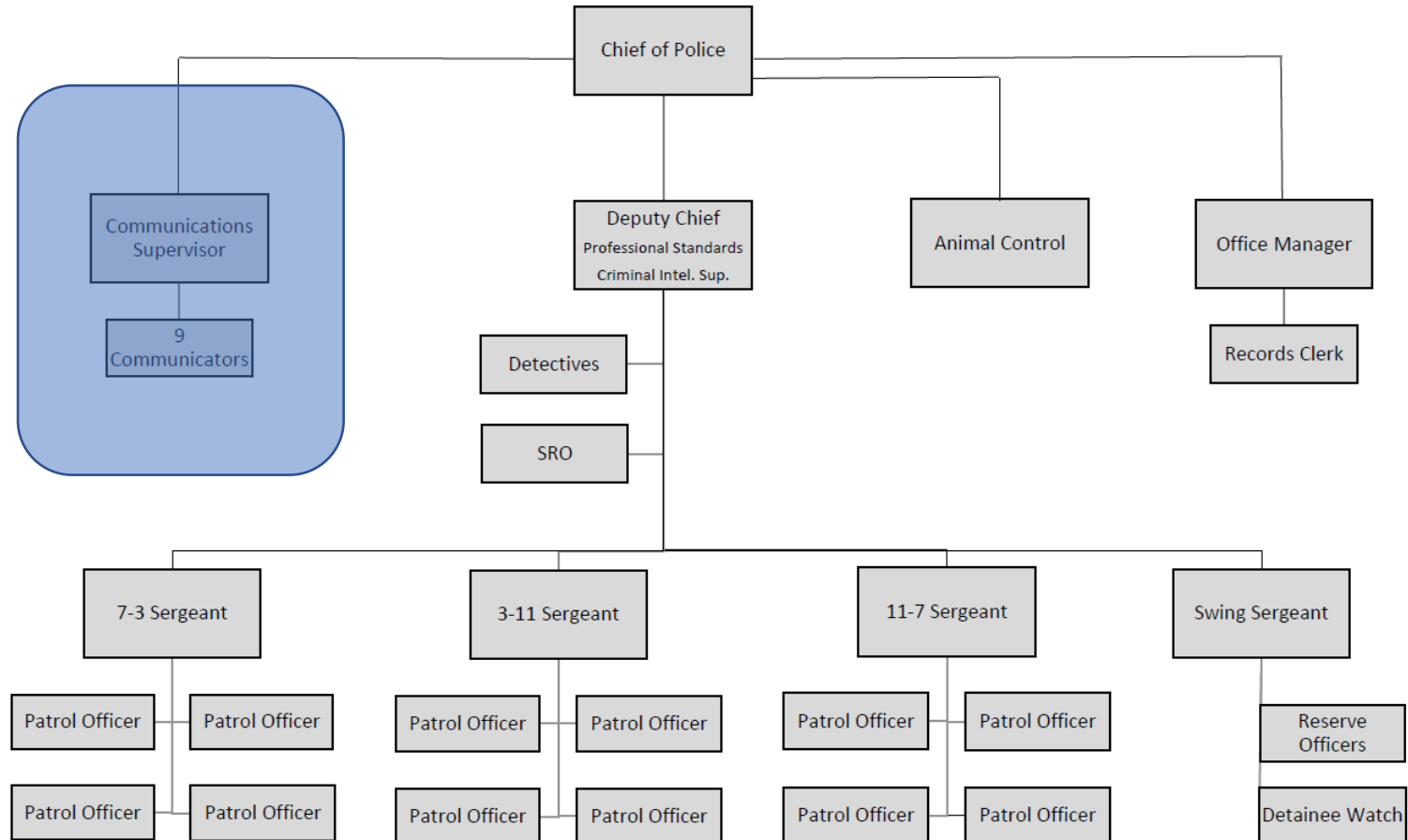


FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231





FY24 Police Budget **Finance Committee Presentation**

The Ayer Police Department

Dispatchers Budget Line: 01231



911 Grants Received

- **911 Support and Incentive Grant**
 - **\$329,667.00**
- **911 Regional Development Grant**
 - **\$222,342.00**
- **911 Training Grant**
 - **\$29,445.00**



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51000	Salary	0.00	0.00	2556.30	94879.00	98969.88	4090.88	4.31
51100	Wages	194382.77	18741.49	72655.36	360684.00	345776.19	-14907.81	-4.13
51300	OT	0.00	0.00	9688.31	61000.00	61000.00	0.00	0.0
52000	Services	0.00	0.00	0.00	15000.00	22162.50	7162.50	47.75
54000	Supplies	0.00	337.02	0.00	1000.00	1000.00	0.00	0.00
54100	Clothing	969.25	920.99	1691.92	4700.00	5400.00	700.00	14.89
57000	Capital	0.00	0.00	440.02	1169.00	13369.00	12200.00	1043.63
	TOTAL	195352.02	19999.50	87031.91	538432.00	547677.57	9245.57	1.72



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51000	Salary	0.00	0.00	2556.30	94879.00	98969.88	4090.88	4.31

- Communications Manager (Moved from Wages FY23)
 - Salaries Step Increases (Non-Union Pay Grid)



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51100	Wages	194382.77	18741.49	72655.36	360684.00	345776.19	-14907.81	-4.13

- 9 Dispatchers
 - Contractual Step and COLA Increases
- **911 Support and Incentive Grant (offset to Wages)**
 - **\$328,802.00**
- Wages prior to 911 Offset
 - \$674,578.19
- Town of Shirley Assessment: \$145,000 (not show as offset)
 - Actual Wage Cost to Town of Ayer After Shirley Assessment
 - **\$200,776.19**



FY24 Police Budget
Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51300	OT	0.00	0.00	9688.31	61000.00	61000.00	0.00	0.0

- No Change
- Training Grant Offsets All Training OT Costs



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
52000	Services	0.00	0.00	0.00	15000.00	22162.50	7162.50	47.75

- Maintenance Agreements (Records Management Software, Citrix, etc)
- Moved Funding for Powerphone EMD Software Maintenance (From Police Services)



FY24 Police Budget
Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
54000	Supplies	0.00	337.02	0.00	1000.00	1000.00	0.00	0.00

- Office and General Supplies



FY24 Police Budget
Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
54100	Clothing	969.25	920.99	1691.92	4700.00	5400.00	700.00	14.89

- Contractual Clothing / Equipment



FY24 Police Budget
Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
57000	Expenses	0.00	0.00	440.02	1169.00	13369.00	12200.00	1043.63

- Professional Dues, Training and Subscriptions,
- Increase: Tuition Reimbursement Moved from Police Department Expenses



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51000	Salary	0.00	0.00	2556.30	94879.00	98969.88	4090.88	4.31
51100	Wages	194382.77	18741.49	72655.36	360684.00	345776.19	-14907.81	-4.13
51300	OT	0.00	0.00	9688.31	61000.00	61000.00	0.00	0.0
52000	Services	0.00	0.00	0.00	15000.00	22162.50	7162.50	47.75
54000	Supplies	0.00	337.02	0.00	1000.00	1000.00	0.00	0.00
54100	Clothing	969.25	920.99	1691.92	4700.00	5400.00	700.00	14.89
57000	Capital	0.00	0.00	440.02	1169.00	13369.00	12200.00	1043.63
	TOTAL	195352.02	19999.50	87031.91	538432.00	547677.57	9245.57	1.72

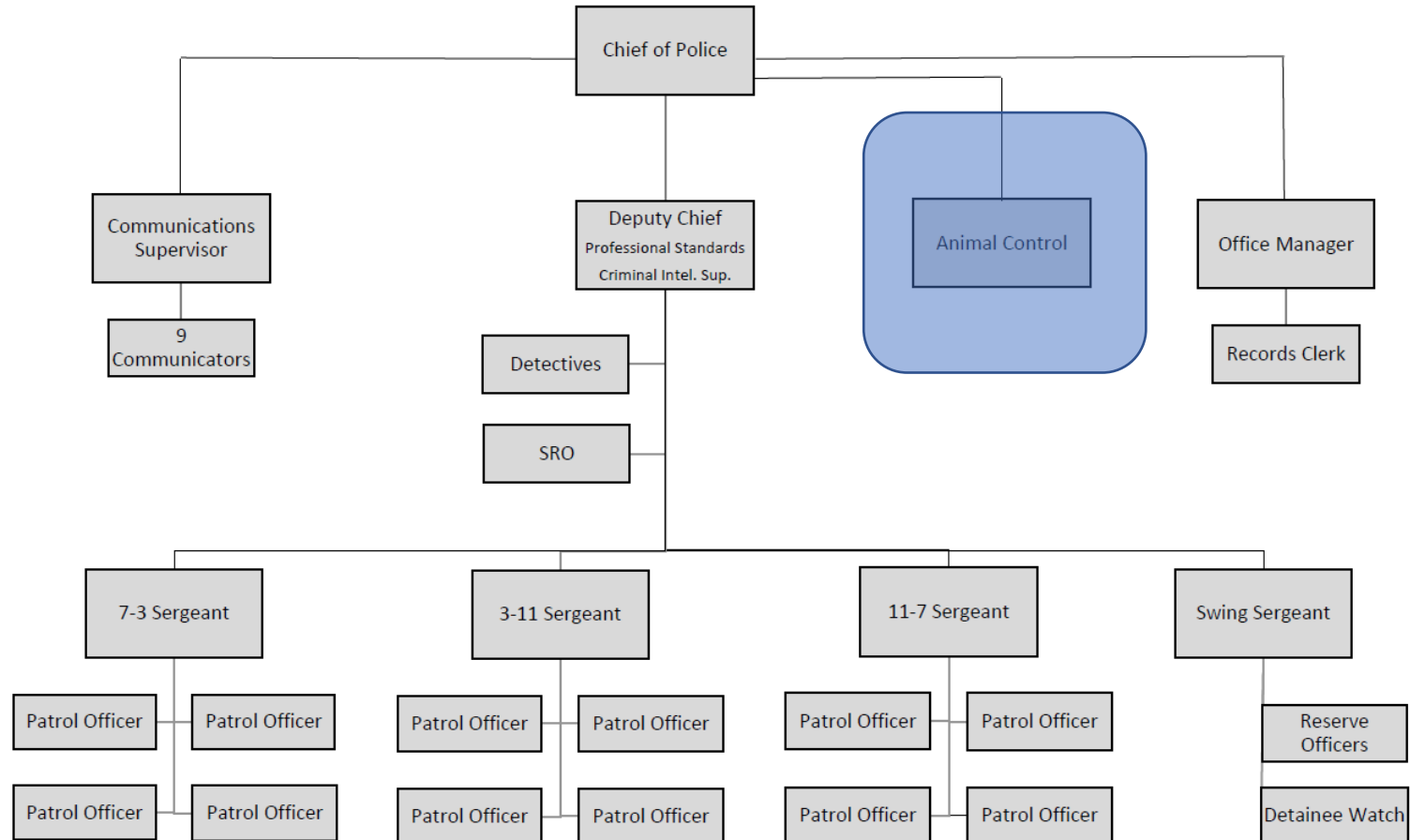


FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Animal Control Budget Line: 01292





FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Animal Control Budget Line: 01292



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51100	Wages	13316.16	14169.00	14549.06	15178.00	15481.56	303.56	2.0
52000	Services	175.00	226.50	924.43	908.00	908.00	0.00	0.0
54000	Supplies	338.70	277.85	140.77	374.00	374.00	0.00	0.0
57000	Expenses	0.00	0.00	0.00	200.00	200.00	0.00	0.0
	Total	13829.86	14673.35	15614.26	16660.00	16963.56	303.56	1.82



FY24 Police Budget

Finance Committee Presentation

The Ayer Police Department

Animal Control Budget Line: 01292



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51100	Wages	13316.16	14169.00	14549.06	15178.00	15481.56	303.56	2.0

- Part Time / Stipend Position
 - Is Also the Barn Inspector (See 01247)
- Contractual Step and COLA Increase



FY24 Police Budget

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The Ayer Police Department

Animal Control Budget Line: 01292



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
52000	Services	175.00	226.50	924.43	908.00	908.00	0.00	0.0

- In-Service Training / Professional Development
- Kennel Boarding
- Animal Exam / Medical Services



FY24 Police Budget
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The Ayer Police Department

Animal Control Budget Line: 01292



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
54000	Supplies	338.70	277.85	140.77	374.00	374.00	0.00	0.0

- Treats / Food
- Harnesses, Leashes
- Misc. Equipment and Supplies



FY24 Police Budget
Finance Committee Presentation

The Ayer Police Department
Animal Control Budget Line: 01292



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
57000	Expenses	0.00	0.00	0.00	200.00	200.00	0.00	0.0

- Unforeseen Expenses not covered by services or supplies



FY24 Police Budget

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Animal Control Budget Line: 01292



Account	Dept	FY20	FY21	FY22	FY23	FY24	\$ Inc	% Inc
51100	Wages	13316.16	14169.00	14549.06	15178.00	15481.56	303.56	2.0
52000	Services	175.00	226.50	924.43	908.00	908.00	0.00	0.0
54000	Supplies	338.70	277.85	140.77	374.00	374.00	0.00	0.0
57000	Expenses	0.00	0.00	0.00	200.00	200.00	0.00	0.0
	Total	13829.86	14673.35	15614.26	16660.00	16963.56	303.56	1.82



FY24 Police Budget **1st Public Budget Forum**

The Ayer Police Department Conclusion of Presentation

Thank You

Questions?