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## **Police Department Proposed Operating Budget 2009/2010**

The Police Department's operating budget request of \$44,050,690 for FY 2009/10 represents an increase of about *one-tenth of one percent* above this year's original budget. In fact, without an increase of \$1,403,429 in items such as the pension fund and insurance payments, which are beyond our control, there would be a net decrease of almost \$1,350,000, or 3 percent from this year's budget. All other budget lines, including salary, are the same or less than this year's original budget. A potential salary increase currently being negotiated is not included in the salary line, but is considered as a contingency.

### **Spending Reductions:**

The Department's current (08/09) operating budget has been reduced by \$1,617,901, or 3.67% since the fiscal year began. Most line items were affected. The largest cuts were in salaries (\$348,658) and overtime (\$487,164). Three budgeted positions for Police Officer remained vacant for most of the year. A full time Radio Technician position was eliminated, as was a part-time kennel maintainer at Animal Control. A new Administrative Manager position was never filled.

To reduce overtime a number of steps were taken in early October. Three Sergeants were transferred to the Patrol Division from other duties. Six Officers dedicated to Homeland Security and one Officer dedicated to abandoned car removal were also transferred to the Patrol Division.

Patrol Division staffing levels were reduced to the lowest levels possible under the Collective Bargaining Agreement. These levels are 18 officers on the 0700-1500 and 1500-2300 shifts and 16 officers on the 2300-0700 shift.

A directive from the Chief of Police banned all non-emergency overtime without prior approval from an Assistant Chief. In addition, non-emergency calls for service are not dispatched during the last 45 minutes of each shift, but held for the oncoming shift.

As a result, net overtime was reduced from a monthly average of \$445,000 in the first three months of this year to \$256,000 for the last five months, a drop of 43 percent.

## **Funding Scenarios:**

It would be unrealistic to assume that reductions of three, six or ten percent to this proposed operating budget could be absorbed without layoffs of civilian employees and sworn police officers. Significant reductions in services provided to the public would be the result.

A three percent reduction would equal \$1,321,521. The majority of this cut would have to come from the salary account. We would probably layoff 5-7 civilian positions (clerk matron/police aides) and 18-20 police officers. School Resource Officers would be re-assigned to regular patrol duties. Elimination of school crossing guards would be considered. The Harbor Unit and Bomb Squad would be reduced or eliminated. Non-critical maintenance of vehicles and buildings would be delayed or eliminated.

A six percent reduction would equal \$2,643,042. I suspect we would try to identify another 5-10 civilian positions to eliminate and lay off another 18-20 police officers. Some of these civilian positions would then have to be filled by sworn personnel, as they provide essential services like payroll and records management. All non-mandated training would be eliminated. Narcotics and Investigations personnel would be reassigned to patrol duties.

A ten percent reduction would equal \$4,405,069. An additional 32 police officers would have to be laid off.

If police officer layoffs do take place, it is likely that overtime will rise as we struggle to meet contractually mandated staffing levels and maintain the necessary level of public safety.

## **RECENT POLICE DEPARTMENT SPENDING REDUCTION INITIATIVES and THEIR POTENTIAL IMPACT on PUBLIC SAFETY:**

1. Transferred three (3) Sergeants to the Patrol Division in an effort to reduce overtime there:
  - One Sergeant removed from Internal Affairs.
  - One Sergeant removed from Training.
  - One Sergeant removed from Parks Police/Extra-Duty supervision.

Overtime in Internal Affairs will probably rise, especially as we prepare to hire several new Police Officer candidates in the spring. The Parks Police/Extra-Duty supervision position was recently created to address the fact that each day scores of Officers work extra-duty assignments throughout the city without direct supervision. The part-time Parks officers also have no direct supervision.
2. Transferred six (6) Officers from Homeland Security duties to Patrol duties. These are uniformed patrol Officers who formerly did not count towards minimum manpower levels and were dedicated exclusively to Homeland Security. They now count towards minimum and perform patrol duties. Therefore, our Homeland Security preparedness suffers significantly.
3. Transferred one (1) Officer from abandoned car removal to the Patrol Division. Police seizure and removal of apparently abandoned cars from city streets is now temporarily suspended.
4. A directive from the Chief of Police bans all non-emergency overtime, without prior approval from an Assistant Chief of Police. This has significantly impacted on-going investigations in every area of the Department, including several open homicide cases, narcotics investigations, fatal accidents, etc.
5. To reduce end-of-shift overtime, no calls are dispatched during the last 45 minutes of a patrol shift. This has significantly increased citizen waiting time for non-emergency calls for service. Complaints about excessive waiting will likely increase as well.