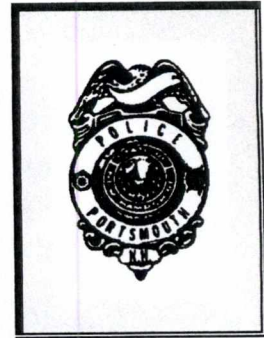


BOARD of POLICE COMMISSIONERS

of the

City of Portsmouth, N.H.



Commissioner Brenna Cavanaugh, Chair...Commissioner Joseph J. Onosko...Commissioner Joe Plaia

"Providing Citizen Oversight of Your Police Department"

NOTICE: The Police Commission has a dedicated phone number at the police department.

You can call the Commissioners at 603-610-7471 and leave a message regarding your concerns, along with your name and a telephone number. The Commissioners will be advised of your message and someone will return your call in a timely fashion. You can also email the

Commissioners directly through the Police Department webpage, by clicking on "Police Commission", and then clicking on any of the Commissioners' names.

PUBLIC NOTICE OF POLICE COMMISSION MEETING

DATE: January 24, 2017 (Tuesday)

LOCATION &

TIME:

4:00 p.m., Wm. Mortimer Conference Room, Police Dept.

Please see important note on the start time:

NOTE: The meeting will start at 4:00 p.m. in the Wm. Mortimer Room. It is anticipated the commission will go into a non-public session immediately, as provided for under RSA 91-A:3 II (c): "Matters which, if discussed in public, would likely affect adversely the reputation of any person...", and (e): "Discussion of pending or threatened (in writing) litigation against the town or town officials...". The public session will then resume in Council Chambers whenever the non-public session is finished, which should be at or about 5:30 p.m.

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. ACCEPTANCE OF THE MINUTES OF THE MEETING HELD ON:

November 22nd, 2016 (Anticipated Action: A motion will be brought forward to accept the minutes of the November 22nd, 2016 meeting.)

IV. PUBLIC COMMENT

Individual comment is limited to three minutes.

V. UNFINISHED BUSINESS: None.

VI. NEW BUSINESS:

A. POLICE COMMISSION:

1. Chair and Clerk of the Commission for 2017 – At the January meeting, as per the City Charter, the commission will choose one of its members to serve as Chair and one of its member to serve as Clerk of the Commission. (Anticipated Action: By motion and vote, a Chair and Clerk of the commission will be chosen.)
2. Representation on the City Ethics Committee: As per City Ordinance, a member of the Police Commission will be chosen by lot to serve on the City of Portsmouth's Ethics Committee should it be convened in 2017. (Anticipated Action: The Commission will cast lots and a representative will be chosen to sit on the City's Ethics Committee.)
3. Commissioner Cavanaugh:
 - a. IACP Search Update.
 - b. Informational item – Media Proposal Received
 - c. Policy Update – Outside employment
4. Commissioner Plaia:
 - a. Draft of Rules & By-laws Document

B. CHIEF OF POLICE:

1. 5-0 Food Drive
2. SRO Detective Cashman
3. Financial Report – Karen Senecal

C. PATROL DIVISION:

This report is included in the commission packet.

VII. COURT OFFICE REPORT

This report is included in the commission packet.

VIII. MISCELLANEOUS/OTHER BUSINESS – None

- IX. NEXT REGULAR MEETING:** The Police Commission will hold its annual public hearing on February 22nd, at 7:00 p.m. to receive input from residents before formalizing its FY 2018 budget proposal. The hearing will be held in the Eileen Dondero Foley Council Chambers. The next regularly scheduled commission meeting will be held on Tuesday, February 28th in Council Chambers at the usual 4:30/5:30 p.m. start time. (See note at the beginning of this agenda for a start time explanation.) Please check the meetings calendar on the city's website as the date approaches for cancellations or changes to the time or meeting location.

NOTICE to members of the public who are hearing impaired: If you wish to attend a meeting and need assistance, please contact Human Resources Director Dianna Fogarty at 431-2000 ext. 7270 prior to the scheduled meeting. Thank You.

(Posted on January 20th, 2017)

Kathy Leisque

Joe Plaia, Clerk of the Commission

MINUTES
OF
PREVIOUS
MEETING(S)

PORTSMOUTH POLICE COMMISSION
MINUTES OF THE NOVEMBER 22nd, 2016 MONTHLY POLICE
COMMISSION MEETING

5:30 p.m. Public Session – Eileen Dondero Foley Council Chambers

Brenna Cavanaugh, Chair
Joseph J. Onosko
Joe Plaia

- I. **CALL TO ORDER:** The November 22nd, 2016 monthly Police Commission meeting was called to order at 4:40 p.m. in the Wm. Mortimer Room of the police department for the purpose of going into non-public session.

The Chair called for a motion to go into non-public session under the provisions of RSA 91:A, 3-II (c), "Matters which, if discussed in public, would likely affect adversely the reputation of any person...", and, (i) "Consideration of matters related to the preparation for, and carrying out of, emergency functions intended to thwart deliberate acts intended to cause widespread property damage, personal injury and loss of life."

Action: Commissioner Onosko moved to enter non-public session for the purposes delineated above.

Seconded by Commissioner Plaia.

On a Roll Call Vote: The motion passed as follows:

Commissioner Cavanaugh:	"Aye."
Commissioner Onosko:	"Aye."
Commissioner Plaia:	"Aye."

The public session was called to order at 5:35 p.m. in the Eileen Dondero Foley Council Chambers. (An archived video of the meeting is available on the city's website.)

The following people were present: Commissioners Cavanaugh, Onosko, and Plaia, Chief David Mara, Captain of Operations Frank Warchol, Admin.

Manager Karen Senecal, Public Works Director Peter Rice, Exec. Assistant Kathleen Levesque, members of the public and the press.

- II. **PLEDGE OF ALLEGIANCE:** Admin. Manager Karen Senecal led the Pledge of Allegiance.

III. **ACCEPTANCE OF THE MINUTES:**

Action: Commissioner Onosko moved to accept the minutes of the October 25th, 2016 police commission meeting.

Seconded by Commissioner Plaia.

On a Voice Vote: The motion passed to accept the minutes of the October 25th commission meeting.

- IV. **PUBLIC COMMENT:** There was no public comment.

- V. **UNFINISHED BUSINESS:** None.

VI. **NEW BUSINESS:**

Commissioner Plaia moved to suspend the rules to allow Public Works Director Peter Rice to update the Commission on planned repairs and improvements to the city hall/police department building.

Seconded by Commissioner Onosko.

On a Voice Vote: The motion passed to allow Public Works Director Peter Rice to update the Commission on planned repairs and improvements to the city hall/police department building.

Public Works Director Peter Rice used PowerPoint slides to give the Commission a briefing on the physical history of the city hall building and to highlight the conditions that require immediate repair (a copy of the PowerPoint handout is attached to these minutes). Mr. Rice laid out an overview of the work that would be done. These repairs are scheduled to begin in the spring of 2017.

Mr. Rice answered questions from the commissioners.

A. **POLICE COMMISSION:**

1. Commissioner Cavanaugh:

- a. K-9 Cost Analysis – Admin. Manager Karen Senecal presented the Commission with a rundown of training and associated costs for the Portsmouth K-9 Unit.

The Chair said going forward, she would like to have a report on the K-9 Unit given semi-annually, to coincide with the required semi-annual report from the Commission to the city council.

- b. Building Update from Admin. Manager Karen Senecal. Ms. Senecal reviewed current and recent issues as follows:

- Conversion of large storage area into an office on the 2nd floor.
- Storage space problems. We do not have enough storage to satisfy our records retention requirements. We have done a lot of purging and shredding of old records, but still do not have adequate secure file & record storage.

The Chair asked about the rodent problem. Karen said the Department of Public Works checks the traps every month. We have not had any recent sightings or evidence of rodent activity.

- We did have a bee problem in the area outside the Detectives' entrance, which has been cleared.

- c. Joint Budget Committee PC designee – Commissioner Cavanaugh thanked Commissioner Onosko for representing the Commission on the Joint Budget Committee.

2. Commissioner Plaia:

- a. Structure & Function of the Police Commission – Commissioner Plaia gave a brief history of the Police Commission as an institution in Portsmouth. He explained the responsibilities of the Commission as it presently functions to provide citizen oversight of the Portsmouth Police Department.

- b. Draft of Rules & By-laws Document – Commissioner Plaia said the document is in final draft form, pending a final review from Chief Mara and staff members.

B. CHIEF OF POLICE:

1. Police Radio System – The police radio system is past the end of its functional life. We have been dealing with radio transmission/reception issues for more than a year, and it has reached the point of being a personnel safety issue. Chief Mara explained what the department is facing in undertaking the replacement of this system. Both police and fire use the same radio

system; we have been working together on this, along with Mr. Pete DeNutte, who is in charge of the 911 system for the state. Chief Mara said that as of today, we have a signed lease in hand for this new system to be built by Motorola. He thanked the city manager for his crucial help and support in resolving this serious public safety issue.

2. Financial Report – Karen Senecal. Karen reported we are 34.6% through the FY '17 budget and are about 29.60% expended, so we are tracking very well right now. Ms. Senecal answered the Commission's questions about different aspects of the financial report.
3. Letter of Thanks from Outside the Department – Chief Mara read a letter into the record from a businessman in South Carolina, Mr. Witz. Mr. Witz wrote to let Chief Mara know that while visiting family members, Portsmouth Police Officer Bill Werner saved the life of a close friend of his. Mr. Witz's friend suffered a heart attack at a local ball field and if Officer Werner had not sprung into action administering an AED, the gentleman would not have survived until the paramedics arrived.
4. Chief Mara praised the quality of officers working in Portsmouth and briefly reviewed a number of community initiatives and outreach events Officer Rochelle Navelski has undertaken on her own as the new full-time community policing officer. He commended Officer Navelski and Officer Chris Worthington for their recent idea to get together with Portsmouth retailers and conduct loss prevention and response training for them. The Chief said he encourages this type of self-initiated work and our officers are doing things like this all the time in all areas of police and detective work.

Chief Mara also informed the Commission that Officer Seth Tondreault was a recipient of the Chief Michael Maloney Heroes Award for 2016. He was nominated by a nurse at Portsmouth Hospital who was impressed by Officer Tondreault's personal efforts to come by the hospital and check in on children, to calm and reassure them, to speak with distraught people struggling with mental health issues, or who are high or otherwise impaired.

The Chief described another planned event for seniors call the "Senior Lights Tour" coming in December, as well as a for-charity

game of basketball between the fire department and the police department also coming up in December.

Chief Mara described the recent addition of a CrimeMapping function now available on the police website.

VII. MISCELLANEOUS BUSINESS:

The Chair listed off many police and community events the Commissioners participate in and attend. She felt it would be beneficial if the Commissioners had some type of identifying jackets or clothing so they would be readily identifiable to the public at such times, as opposed to being an unidentified group of civilians following the chief around. Chief Mara said he would not be opposed to looking into the idea.

VIII. MOTION TO ADJOURN:

There being no further business before the Commission, the Chair asked for a motion to adjourn.

Action: Commissioner Plaia moved the November 22nd, 2016 police commission meeting be adjourned.

Seconded by Commissioner Onosko.

On a Voice Vote: The motion passed to adjourn the November 22nd, 2016 police commission meeting at 6:47 p.m.

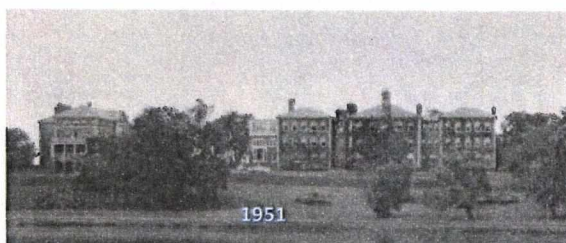
END OF MEETING



Portsmouth Police Commission November 22, 2016

Municipal Complex North Wall Improvements

HISTORY



The Municipal Complex buildings occupied by various City Hall departments were built in 1929, 1950 and 1962.

After minor renovations, the City Hall departments moved into the Municipal Complex in 1988.

The Portsmouth Police Department moved into the 1962 building in 1991.



FACILITY CONDITION ASSESSMENT

- ISES Corp. Facility Condition Assessment addressed the physical condition of the Complex. \$11,000,000 in short term needs were identified, with an additional \$4,000,000 over ten years.
- Of immediate concern was the failure of the building envelope at the north wall of the 1962 building.
- The City subsequently retained the services of Gale Associates to inspect and report on failures in the building envelope on the north wall of the 1962 building.



3

NORTH WALL FACADE

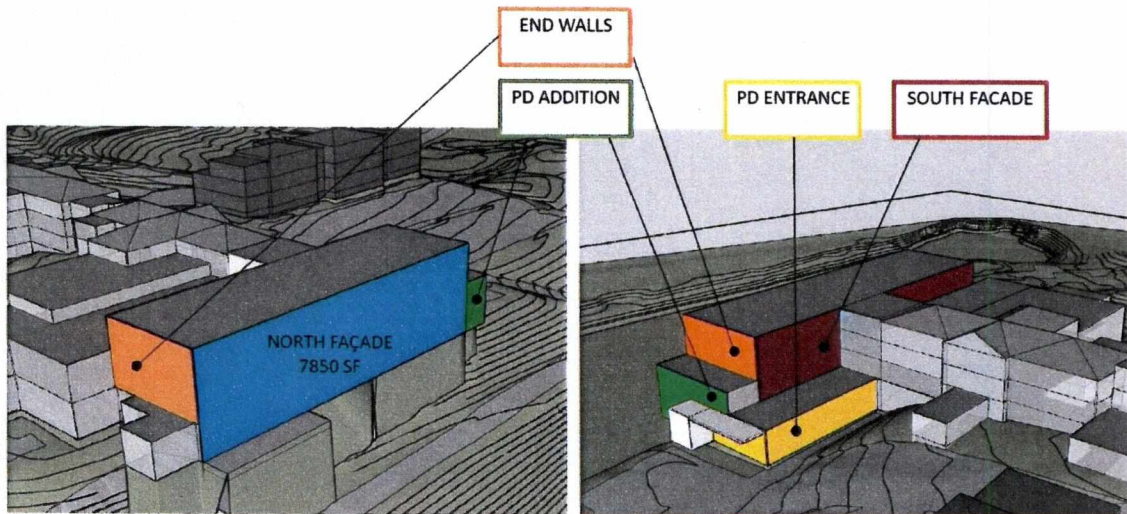
- Gale Associates inspected the failed masonry and windows and prescribed a temporary stabilization plan, implemented by the City immediately.
- The permanent repair is to be put in place in 2017, with an estimated cost of \$2M to \$3M including soft costs.



4



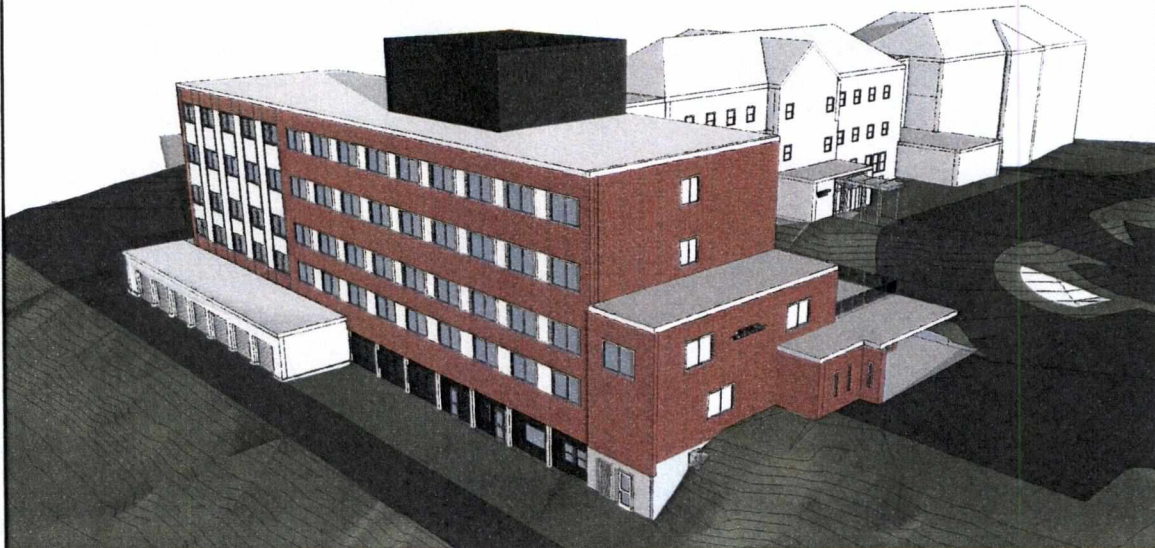
FAÇADE SURFACE AREAS



North Wall – 7,850 sf
 PD Addition – 1,340 sf
 PD Entry and South Wall – 700 sf
 East and West Walls – 2,500 sf
 South Wall – 4,620 sf

LAVALLÉE BRENSINGER ARCHITECTS

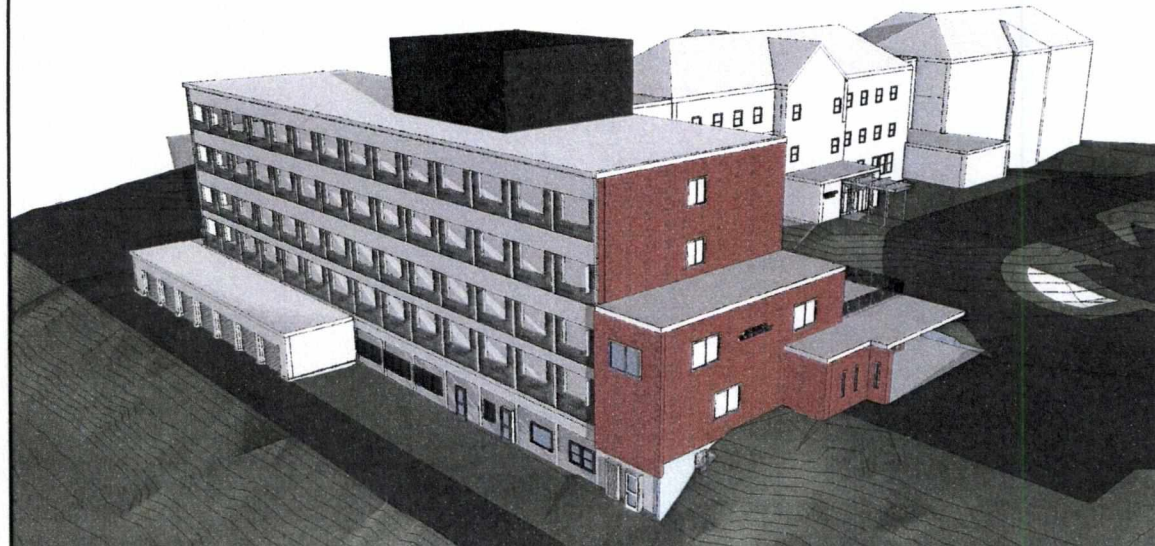
Existing Conditions



- Masonry/Precast Veneer
- Metal Panel Infill & Exposed Concrete at Lower Level

LAVALLEE|BRENSINGER ARCHITECTS

Existing Conditions – Backup Wall Only



- CMU Infill between windows and from floor to sill
- Concrete Beams from window head to floor level
- Existing Openings to Remain

LAVALLEE|BRENSINGER ARCHITECTS

Comparing the Options

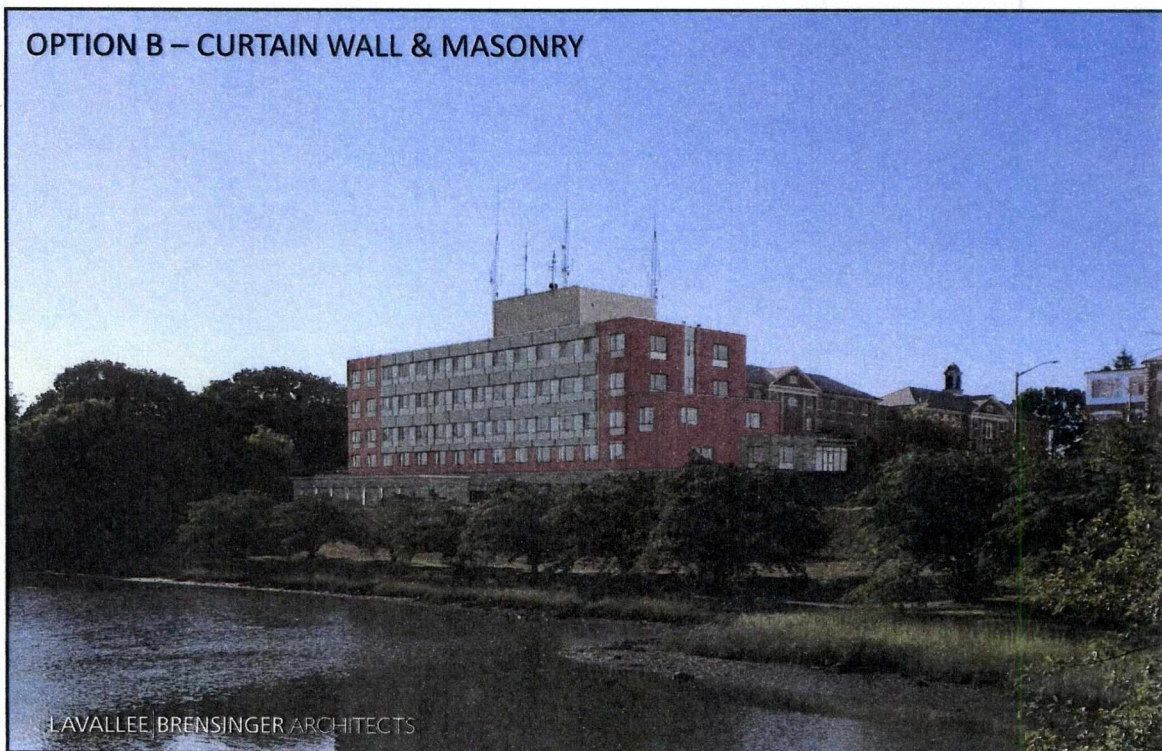


Criteria for Comparison:

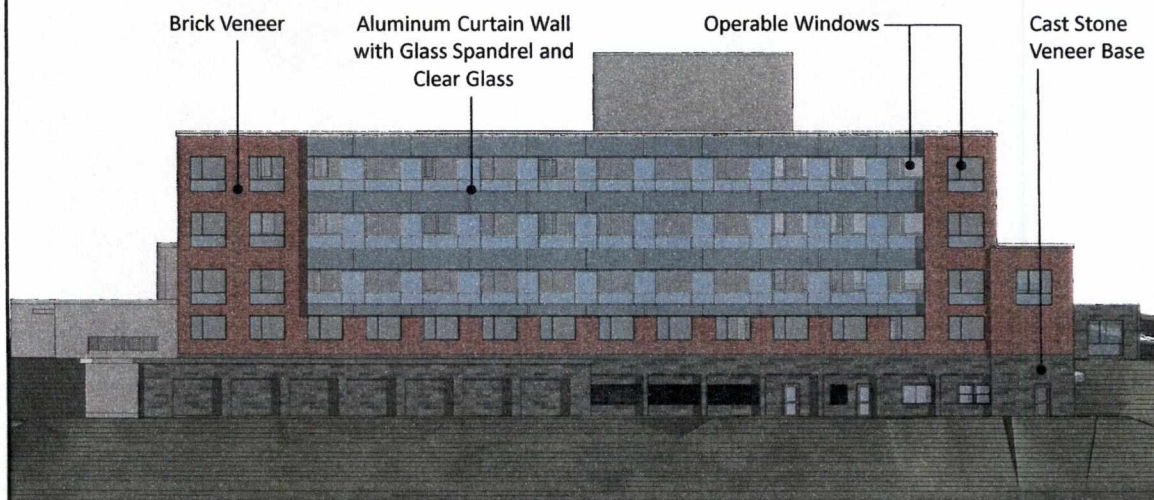
- Initial Cost
- Life Cycle Cost/Maintenance
- Durability
- Constructability/Ease of Construction
- Energy Impacts
- Design/Aesthetics
- Public Opinion

LAVALLEE BRENSINGER ARCHITECTS

OPTION B – CURTAIN WALL & MASONRY



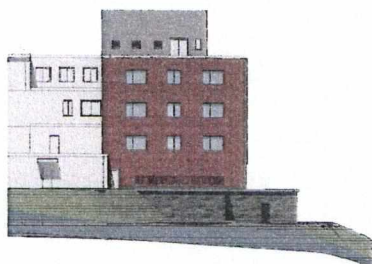
OPTION B – CURTAIN WALL & MASONRY



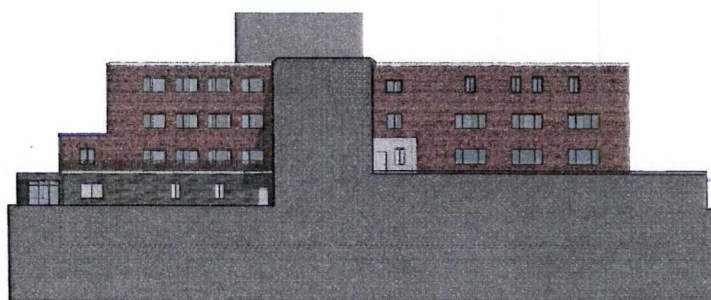
- Mix of vision glass and one or more colors of spandrel (non-vision) glass
- Areas of spandrel allow for adequate insulation behind curtain wall
- Cast Stone Veneer Base wraps corner facing Junkins Avenue
- Updated Police Station entrance matching cast stone base

LAVALLEE BRENSINGER ARCHITECTS

OPTION B – CURTAIN WALL & MASONRY



LAVALLEE BRENSINGER ARCHITECTS



OPTION B – CURTAIN WALL & MASONRY



LAVALLEE|BRENSINGER ARCHITECTS

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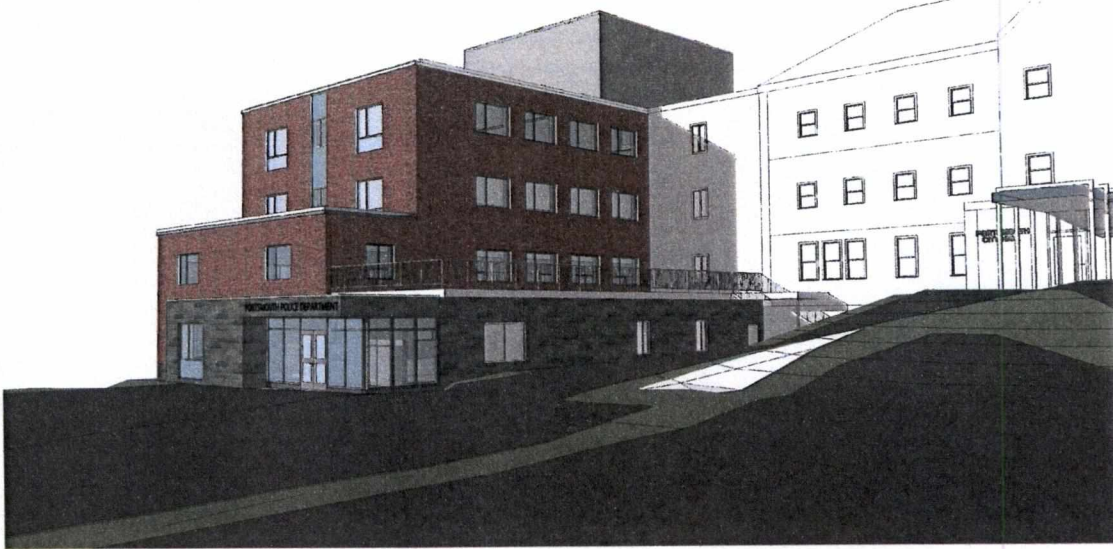
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LAVALLEE|BRENSINGER ARCHITECTS

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LAVALLEE|BRENSINGER ARCHITECTS

CURRENT PROJECT SCHEDULE

Construction Documents		December 2016
Review & Permitting	30 days	January 2017
Bidding to Contractors	60 days	February 2017
Award Contract, Begin Construction		March 2017
Construction (Phased)	12 months	April 2018

LAVALLEE|BRENSINGER ARCHITECTS

Questions



POLICE
COMMISSION
BUSINESS

**POLICE COMMISSION – NEW BUSINESS
JANUARY 24TH, 2017 MEETING**

VI. NEW BUSINESS:

A. POLICE COMMISSION:

1. Chair and Clerk of the Commission for 2017 – At the January meeting, as per the City Charter, the commission will choose one of its members to serve as Chair and one of its member to serve as Clerk of the Commission.
(Anticipated Action: By motion and vote, a Chair and Clerk of the commission will be chosen.)
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3. Commissioner Cavanaugh:
 - a. IACP Search Update.
 - b. Informational item – Media Proposal Received
 - c. Policy Update – Outside employment
4. Commissioner Plaia:
Draft of Rules & By-laws Document

CHIEF'S REPORT

Financial Reports
FY17 YEAR TO DATE SUMMARY
December 31, 2016

Appropriated Budget	YTD Expenses and Encumbrances	Available Balance	% of Budget Used
10,351,883	5,707,721	4,644,162	55.14%

Minus Annualized Expenditures

(155,203)	(155,203)	Leave at Termination
(1,560,866)	(1,560,866)	Health Insurance
(187,175)	(187,175)	Workers Compensation

ACTUALS

8,448,639	3,804,477	4,644,162	45.03%
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% Through FY	50.00%
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Administrative Services Division

Financial Reports

By Division - FY17 YEAR TO DATE SUMMARY

December 31, 2016

DEPARTMENT	% Through FY		DECEMBER 50.00%		Misc Recon	YEAR TO DATE EXPENSES	AVAILABLE BALANCE	% OF BUDGET USED			
	BUDGET	EXPENSES	EXPENSES	EXPENSES					Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
Administration	1,084,426	76,783	-	(11,660)	External Funding Recon & Journal Entries (Dec)	436,682	647,744	40.27%	\$	436,682	40.27%
Detectives-Gen/Narcotics	1,381,055	99,011	-	(37,024)		570,162	810,893	41.28%	\$	570,162	41.28%
Detectives-Family Related	-	-	-	-	-	-	-	#DIV/0!	\$	-	#DIV/0!
Patrol	3,894,147	309,455	-	(40,794)		1,913,614	1,980,533	49.14%	\$	1,913,614	49.14%
Personnel & Training	439,706	28,341	-	-	-	164,594	275,112	37.43%	\$	164,594	37.43%
Communications Center	982,309	82,174	598	-	-	463,290	519,019	47.16%	\$	463,290	47.16%
Information Sys.	137,957	7,136	-	-	-	55,094	82,863	39.94%	\$	55,094	39.94%
Community Relations	3,835	-	-	-	-	3,001	834	78.26%	\$	3,001	78.26%
Records	73,285	5,183	-	-	-	34,817	38,468	47.51%	\$	34,817	47.51%
Crossing Guards	-	-	-	-	-	-	-	0.00%	\$	-	0.00%
Animal Control	21,244	1,640	-	-	-	10,070	11,174	47.40%	\$	10,070	47.40%
Auxiliary	41,531	5,015	-	-	-	20,340	21,191	48.98%	\$	20,340	48.98%
Canine	36,228	3,565	-	-	-	15,590	20,638	43.03%	\$	15,590	43.03%
Emergency Response Team	34,599	1,193	-	-	-	21,082	13,517	60.93%	\$	21,082	60.93%
Accident Team	-	-	-	-	-	-	-	0.00%	\$	-	0.00%
Field Training Officer	23,448	187	-	-	-	11,039	12,409	47.08%	\$	11,039	47.08%
Explorer	1,278	-	-	-	-	-	1,278	0.00%	\$	-	0.00%
Fleet Maintenance	184,257	2,019	-	6,310		38,645	145,612	20.97%	\$	38,645	20.97%
Major Benefits	2,012,578	2,299	-	(213)		1,949,699	62,879	96.88%	\$	(1,903,244)	2.31%
Anticipated Exp/Extrnl Fndng				-	-	-	-	#DIV/0!	\$	-	#DIV/0!
TOTALS	10,351,883	624,001	598	(83,382)		5,707,721	4,644,162	55.14%	\$	(1,903,244)	45.03%

Annualized Exp.

Leave at Term (155,203)
 Health Insurance (1,560,866)
 Workers Compensation (187,175)
 (1,903,244)

(155,203)
 (1,560,866)
 (187,175)
 (1,903,244)

Adjusted Budget Totals w/o Annualized Exp.

8,448,639

3,804,477

4,644,162

45.03%



Administrative Services Division

Financial Reports

By Line Item -FY17 YEAR TO DATE SUMMARY December 31, 2016

Account	Title	DECEMBER 31, 2016					Year to Date Expenses	Available Balance	% of Budget Used	Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
		% Through FY	EXPENSES	EXPENSES	EXPENSES	Misc Recon						
011001	Regular Salaries	\$ 1,169,164	\$ 75,585	\$ -	\$ -	-	\$ 479,592	\$ 689,572	41.02%	0	479,592	41.02%
011041	Salaries Uniform Personnel	\$ 3,934,140	\$ 284,973	\$ -	\$ (11,628)	-	\$ 1,758,720	\$ 2,175,420	44.70%	0	1,758,720	44.70%
011061	Insurance Reimbursement	\$ 7,888	\$ 2,222	\$ -	\$ -	-	\$ 4,444	\$ 3,444	56.34%	0	4,444	56.34%
011063	Shift Differential	\$ 24,958	\$ 648	\$ -	\$ -	-	\$ 9,896	\$ 15,062	39.65%	0	9,896	39.65%
012001	Part Time Salaries	\$ 115,205	\$ 21,731	\$ -	\$ -	-	\$ 123,650	\$ (8,445)	107.33%	0	123,650	107.33%
012041	Commissioner Stipend	\$ 3,600	\$ 300	\$ -	\$ -	-	\$ 1,800	\$ 1,800	50.00%	0	1,800	50.00%
014041	Overtime	\$ 450,640	\$ 37,983	\$ -	\$ (9,963)	-	\$ 258,110	\$ 192,530	57.28%	0	258,110	57.28%
014042	O/T Education	\$ 62,481	\$ 9,530	\$ -	\$ -	-	\$ 41,805	\$ 20,676	66.91%	0	41,805	66.91%
014055	Reimbursable O/T	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
014067	O/T Background Investigation	\$ 10,302	\$ 281	\$ -	\$ -	-	\$ 2,780	\$ 7,522	26.98%	0	2,780	26.98%
015001	Longevity	\$ 34,232	\$ -	\$ -	\$ (289)	-	\$ 33,894	\$ 338	99.01%	0	33,894	99.01%
016001	Leave At Termination	\$ 155,203	\$ -	\$ -	\$ -	-	\$ 155,203	\$ -	100.00%	(155,203)	0	0.00%
017001	Holiday Premium Pay	\$ 169,559	\$ -	\$ -	\$ (734)	-	\$ 87,775	\$ 81,784	51.77%	0	87,775	51.77%
018030	Eval. Stipend	\$ 65,900	\$ -	\$ -	\$ -	-	\$ 16,000	\$ 49,900	24.28%	0	16,000	24.28%
018032	Training Stipend	\$ 1,125	\$ 90	\$ -	\$ -	-	\$ 3,218	\$ (2,093)	286.00%	0	3,218	286.00%
018034	Education Stipend	\$ 63,520	\$ 26,553	\$ -	\$ (200)	-	\$ 26,353	\$ 37,167	41.49%	0	26,353	41.49%
018041	Court Witness Fees	\$ -	\$ (126)	\$ -	\$ -	-	\$ (126)	\$ 126	0.00%	0	(126)	#DIV/0!
018042	Special Detail	\$ 51,402	\$ 1,368	\$ -	\$ (885)	-	\$ 23,380	\$ 28,022	45.48%	0	23,380	45.48%
019002	Anticipated Expenses	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
021001	Insurance-Health	\$ 1,560,866	\$ -	\$ -	\$ -	-	\$ 1,560,866	\$ -	100.00%	(1,560,866)	0	0.00%
021101	Insurance-Dental	\$ 94,842	\$ -	\$ -	\$ (457)	-	\$ 39,334	\$ 55,508	41.47%	0	39,334	41.47%



Administrative Services Division

Financial Reports

By Line Item -FY17 YEAR TO DATE SUMMARY December 31, 2016

Account	Title	DECEMBER 31, 2016				External Funding Recon & Journal Entries (Dec)	Year to Date Expenses	Available Balance	% of Budget Used	Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
		% Through FY	EXPENSES	EXPENSES	EXPENSES							
021501	Insurance-Life	\$ 4,532	\$ -	\$ -	\$ -	(30)	\$ 1,715	\$ 2,817	37.84%	0	1,715	37.84%
021601	Insurance-Disability	\$ 1,905	\$ -	\$ -	\$ -	-	\$ 499	\$ 1,406	26.20%	0	499	26.20%
021602	Insurance-A&D	\$ 167	\$ -	\$ -	\$ -	0	\$ 36	\$ 131	21.56%	0	36	21.56%
021701	Insurance-LTD	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
022001	Social Security	\$ 88,294	\$ 5,948	\$ -	\$ -	-	\$ 40,693	\$ 47,601	46.09%	0	40,693	46.09%
022501	Medicare	\$ 89,921	\$ 6,451	\$ -	\$ -	(274)	\$ 39,696	\$ 50,225	44.14%	0	39,696	44.14%
023001	Retirement	\$ 143,113	\$ 9,388	\$ -	\$ -	-	\$ 62,622	\$ 80,491	43.76%	0	62,622	43.76%
023002	Retirement-Officers	\$ 1,266,268	\$ 93,262	\$ -	\$ -	(5,232)	\$ 576,489	\$ 689,779	45.53%	0	576,489	45.53%
025001	Unemployment Compensation	\$ 444	\$ -	\$ -	\$ -	-	\$ -	\$ 444	0.00%	0	0	0.00%
026002	Insurance-Workers Comp	\$ 187,175	\$ -	\$ -	\$ -	-	\$ 187,175	\$ -	100.00%	(187,175)	0	0.00%
033001	Prof Services-Temp	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
034101	Pagers	\$ 497	\$ -	\$ -	\$ -	-	\$ -	\$ 497	0.00%	0	0	0.00%
034103	Telephone	\$ 25,801	\$ 2,957	\$ -	\$ -	-	\$ 9,701	\$ 16,100	37.60%	0	9,701	37.60%
034104	Cellular Phones	\$ 22,716	\$ 1,889	\$ -	\$ -	-	\$ 9,555	\$ 13,161	42.06%	0	9,555	42.06%
034203	Computer/Software Maint.	\$ 92,384	\$ 23,635	\$ -	\$ -	-	\$ 42,582	\$ 49,802	46.09%	0	42,582	46.09%
035003	Blood Alcohol Tests	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
039001	Professional Services	\$ 22,738	\$ 4,194	\$ -	\$ -	-	\$ 9,606	\$ 13,132	42.25%	0	9,606	42.25%
039009	Prof/Serv-Hiring	\$ 7,993	\$ 250	\$ -	\$ -	-	\$ 4,831	\$ 3,162	60.44%	0	4,831	60.44%
039070	Professional Services	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
043010	Repairs-Vehicle by Outside	\$ 57,934	\$ 1,398	\$ -	\$ -	(2,581)	\$ 11,468	\$ 46,466	19.80%	0	11,468	19.80%
043012	Repairs-Communication	\$ 1,757	\$ -	\$ -	\$ -	-	\$ 333	\$ 1,424	18.95%	0	333	18.95%



Administrative Services Division

Financial Reports

By Line Item -FY17 YEAR TO DATE SUMMARY December 31, 2016

Account	Title	% Through FY		DECEMBER 50,000%		Encumbered	Misc Recon	Year to Date Expenses	Available Balance	% of Budget Used	Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
		Budget	EXPENSES	EXPENSES	EXPENSES								
043018	Repairs-Equipment	\$ 8,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,173	\$ 6,864	14.60%	0	1,173	14.60%
043024	Repairs-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
044002	Rental Other Equipment	\$ 10,235	\$ 667	\$ -	\$ -	\$ -	\$ -	\$ 4,139	\$ 6,096	40.43%	0	4,139	40.43%
048002	Property Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
053001	Advertising	\$ 2,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,408	\$ 376	86.48%	0	2,408	86.48%
054050	Training-Education	\$ 47,495	\$ 2,375	\$ -	\$ -	\$ -	\$ -	\$ 7,403	\$ 40,092	15.59%	0	7,403	15.59%
055050	Printing	\$ 5,489	\$ 195	\$ -	\$ -	\$ -	\$ -	\$ 1,789	\$ 3,700	32.60%	0	1,789	32.60%
056001	Dues Professional Organization	\$ 19,383	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 1,292	\$ 18,091	6.67%	0	1,292	6.67%
057101	Travel and Conference	\$ 19,950	\$ 2,370	\$ -	\$ -	\$ -	\$ -	\$ 8,717	\$ 11,233	43.69%	0	8,717	43.69%
057103	Court Mileage	\$ -	\$ 94	\$ -	\$ -	\$ -	\$ -	\$ (14)	\$ 14	#DIV/0!	0	(14)	#DIV/0!
061002	Miscellaneous Supplies	\$ 18,315	\$ 1,462	\$ -	\$ -	\$ -	\$ -	\$ 7,681	\$ 10,634	41.94%	0	7,681	41.94%
061003	Meeting Supplies	\$ 1,271	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 496	\$ 775	38.99%	0	496	38.99%
062001	Office Supplies	\$ 8,511	\$ 638	\$ -	\$ -	\$ -	\$ -	\$ 3,309	\$ 5,202	38.87%	0	3,309	38.87%
062004	Photo Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
062005	Printing Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
062006	Motorola Portable Batteries	\$ 3,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,689	0.00%	0	0	0.00%
062007	Computer/Printer Supplies	\$ 12,977	\$ 1,056	\$ -	\$ -	\$ -	\$ -	\$ 5,249	\$ 7,728	40.45%	0	5,249	40.45%
062010	Copying Supplies	\$ 2,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,275	0.00%	0	0	0.00%
062501	Postage	\$ 5,981	\$ 749	\$ -	\$ -	\$ -	\$ -	\$ 2,262	\$ 3,719	37.83%	0	2,262	37.83%
063001	Tires and Batteries	\$ 8,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804	\$ 7,940	9.19%	0	804	9.19%
063501	Gasoline	\$ 100,000	\$ 41	\$ -	\$ -	\$ -	\$ 8,892	\$ 24,852	\$ 75,148	24.85%	0	24,852	24.85%



Administrative Services Division

Financial Reports

By Line Item -FY17 YEAR TO DATE SUMMARY December 31, 2016

Account	Title	↓ ↓				Year to Date Expenses	Available Balance	% of Budget Used	Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
		% Through FY	DECEMBER 50.000%	Encumbered	Misc Recon						
		Budget	EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Dec)						
066001	Vehicle Repairs	\$ 4,093	\$ 292	\$ -	\$ -	\$ 632	\$ 3,461	15.44%	0	632	15.44%
066002	Vehicle Outfit	\$ 13,486	\$ 320	\$ -	\$ -	\$ 920	\$ 12,566	6.82%	0	920	6.82%
067001	Books and Periodicals	\$ 9,367	\$ 1,211	\$ -	\$ -	\$ 2,098	\$ 7,269	22.40%	0	2,098	22.40%
068001	Clothing Allowance	\$ 56,920	\$ -	\$ -	\$ -	\$ 49,721	\$ 7,199	87.35%	0	49,721	87.35%
068002	Clothing	\$ 13,402	\$ 474	\$ -	\$ -	\$ 14,630	\$ (1,228)	109.16%	0	14,630	109.16%
069004	Chief's Expense	\$ 2,275	\$ 243	\$ -	\$ -	\$ 1,048	\$ 1,227	46.06%	0	1,048	46.06%
072006	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
074001	Equipment	\$ 60,920	\$ 801	\$ 598	\$ -	\$ 2,889	\$ 58,031	4.74%	0	2,889	4.74%
074003	Software	\$ 1,161	\$ -	\$ -	\$ -	\$ 336	\$ 825	28.92%	0	336	28.92%
075001	Furniture and Fixtures	\$ 6,457	\$ 195	\$ -	\$ -	\$ 195	\$ 6,262	3.01%	0	195	3.01%
076002	Vehicles Police	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
078001	Miscellaneous Costs (External)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
081031	FEMA Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
091005	Transfer from Parking	\$ (80,000)	\$ -	\$ -	\$ (40,000)	\$ (40,000)	\$ (40,000)	50.00%	0	(40,000)	50.00%
091006	Transfer from School	\$ -	\$ -	\$ -	\$ (20,000)	\$ (20,000)	\$ 20,000	#DIV/0!	0	(20,000)	#DIV/0!
TOTAL		\$ 10,351,883	\$ 624,001	\$ 598	\$ (83,382)	\$ 5,707,721	\$ 4,644,162	55.14%	(1,903,244)	3,804,477	45.03%

Annualized Exp.

Leave at Term	\$ (155,203)	\$ (155,203)
Health Insurance	\$ (1,560,866)	\$ (1,560,866)
Workers Compensation	\$ (187,175)	\$ (187,175)
	\$ (1,903,244)	\$ (1,903,244)



Administrative Services Division

Financial Reports

By Line Item -FY17 YEAR TO DATE SUMMARY
December 31, 2016

Account	Title	% Through FY	DECEMBER 50.000%	Encumbered	Misc Recon	Year to Date Expenses	Available Balance	% of Budget Used	Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
			EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Dec)						

Adjusted Budget Totals w/o Annualized Exp. \$ 8,448,639

\$ 3,804,477 \$ 4,644,162 45.03%

PATROL DIVISION REPORT

Crime Comparison Report For the period ending 11/30/2016

Group A Crimes Against Persons

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Kidnaping/ Abduction	2016		1				1		1					3
	2015	1	2	3				2						8
	Pct	n/a	-50%	n/a			n/a	n/a	n/a					-63%
Forcible Rape	2016	2	1		2			2	1	1		3		12
	2015	1	2	2	1		1				1	1		9
	Pct	+100%	-50%	n/a	+100%		n/a	n/a	n/a	n/a	n/a	+200%		+33%
Forcible Sodomy	2016			3										3
	2015					1								1
	Pct			n/a		n/a								+200%
Forcible Fondling	2016	1			1			1		1				4
	2015				1	1	2	1	1		1	1		8
	Pct	n/a			0%	n/a	n/a	0%	n/a	n/a	n/a	n/a		-50%
Aggravated Assault	2016	1	1	1	1	1	3	3	1	1	1	1		15
	2015	7	2	3	1	2	1		4	1	2			23
	Pct	-86%	-50%	-67%	0%	-50%	+200%	n/a	-75%	0%	-50%	n/a		-35%
Simple Assault	2016	10	14	15	8	10	15	16	10	13	21	18		150
	2015	11	13	14	11	21	33	22	13	16	21	12		187
	Pct	-9%	+8%	+7%	-27%	-52%	-55%	-27%	-23%	-19%	0%	+50%		-20%
Intimidation	2016	13	11	5	8	10	12	14	7	10	14	10		114
	2015	16	7	7	5	10	7	11	11	10	14	4		102
	Pct	-19%	+57%	-29%	+60%	0%	+71%	+27%	-36%	0%	0%	+150%		+12%
Incest	2016								1					1
	2015									1				1
	Pct								n/a	n/a				0%
Statutory Rape	2016			1	2				1					4
	2015		1					1						2
	Pct		n/a	n/a	n/a			n/a	n/a					+100%
Total Crimes Against Persons	2016	27	28	25	22	21	31	36	22	26	36	32		306
	2015	36	27	29	19	35	44	37	29	28	39	18		341
	Pct	-25%	+4%	-14%	+16%	-40%	-30%	-3%	-24%	-7%	-8%	+78%		-10%

Filters/Options Applied

Date Used	Report Date used
Time Period	

Crime Comparison Report For the period ending 11/30/2016

Group A Crimes Against Property

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Robbery	2016			1					2	2				5
	2015	1	1				3		2		2			9
	Pct	n/a	n/a	n/a			n/a		0%	n/a	n/a			-44%
Arson	2016	2			2					2				6
	2015					1				1				2
	Pct	n/a			n/a	n/a				+100%				+200%
Burglary/ Breaking and Entering	2016	5	3	2	2			1	4	2	5	2		26
	2015	2	3			6	2	7		4	3	5		32
	Pct	+150%	0%	n/a	n/a	n/a	n/a	-86%	n/a	-50%	+67%	-60%		-19%
Extortion/ Blackmail	2016													
	2015			1										1
	Pct			n/a										n/a
Larceny (pick-pocket)	2016		1											1
	2015	1				1								2
	Pct	n/a	n/a			n/a								-50%
Larceny (purse snatching)	2016				1				1					2
	2015													
	Pct				n/a				n/a					n/a
Larceny (shoplifting)	2016	7		5	4	3	3	6	6	1	2	3		40
	2015	14	10	5	10	6	6	3	8	2	3	8		75
	Pct	-50%	n/a	0%	-60%	-50%	-50%	+100%	-25%	-50%	-33%	-63%		-47%
Larceny (from building)	2016	4	4	7	7	7	7	6	6	4	3	1		56
	2015	13	6	12	13	10	9	8	12	6	9	11		109
	Pct	-69%	-33%	-42%	-46%	-30%	-22%	-25%	-50%	-33%	-67%	-91%		-49%
Larceny (from coin operated machines)	2016								1					1
	2015													
	Pct								n/a					n/a
Larceny (from motor vehicles)	2016	9	4	3	3	6	4	9	12	9	7	8		74
	2015	5	2	4	7	7	5	10	5	3		4		52
	Pct	+80%	+100%	-25%	-57%	-14%	-20%	-10%	+140%	+200%	n/a	+100%		+42%
Larceny (of motor vehicle parts)	2016				2		3					3		8
	2015		1	1	3	3		1	2	1		1		13
	Pct		n/a	n/a	-33%	n/a	n/a	n/a	n/a	n/a		+200%		-38%
Larceny (all other)	2016	5	7	3	4	7	7	14	17	16	23	15		118
	2015	6	2	7	2	5	4	10	8	7	8	10		69
	Pct	-17%	+250%	-57%	+100%	+40%	+75%	+40%	+113%	+129%	+188%	+50%		+71%

Filters/Options Applied

Date Used Report Date used

Time Period

Crime Comparison Report For the period ending 11/30/2016

Group A Crimes Against Property

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Motor Vehicle Theft	2016	2		1	1	1	1	6	1	2	1	4		20
	2015	2	1	2	2	2	3	1	2	1	1			17
	Pct	0%	n/a	-50%	-50%	-50%	-67%	+500%	-50%	+100%	0%	n/a		+18%
Counterfeit/ Forgery	2016	2	3	3	1		2		3	3	1	2		20
	2015	1		1	1	1	3	4	2	1	1	4		19
	Pct	+100%	n/a	+200%	0%	n/a	-33%	n/a	+50%	+200%	0%	-50%		+5%
Fraud (false pretense;swindle)	2016	2	7	3	3	5	3	1	5	8	5	3		45
	2015	4	3	4	5	7	5	3	4	6	6	5		52
	Pct	-50%	+133%	-25%	-40%	-29%	-40%	-67%	+25%	+33%	-17%	-40%		-13%
Fraud (credit/debit card;ATM)	2016	5	3	2	2	1	6	1	5	5	2	1		33
	2015	4	1	4	1	5	3	6	3	6	2	5		40
	Pct	+25%	+200%	-50%	+100%	-80%	+100%	-83%	+67%	-17%	0%	-80%		-18%
Fraud (impersonation)	2016	3	4	4	4	2	5	1	2	6	4	3		38
	2015	3	1	8	18	5	4	4	5	2	2			52
	Pct	0%	+300%	-50%	-78%	-60%	+25%	-75%	-60%	+200%	+100%	n/a		-27%
Fraud (wire)	2016	1								1				2
	2015						1			1				2
	Pct	n/a					n/a			0%				0%
Embezzlement	2016			4		1			1		1			7
	2015			1			1	2	2					6
	Pct			+300%		n/a	n/a	n/a	-50%		n/a			+17%
Stolen Property	2016	1	2	2	2	2	1	1	5	1	4	1		22
	2015	1		2	1	2		1	1	2	4	2		16
	Pct	0%	n/a	0%	+100%	0%	n/a	0%	+400%	-50%	0%	-50%		+38%
Destruction of Property/Vandalism	2016	18	16	13	16	21	18	19	28	24	33	27		233
	2015	11	5	17	16	25	31	24	23	22	8	15		197
	Pct	+64%	+220%	-24%	0%	-16%	-42%	-21%	+22%	+9%	+313%	+80%		+18%
Total Crimes Against Property	2016	66	54	53	54	56	60	65	99	86	91	73		757
	2015	68	36	69	79	86	80	84	79	65	49	70		765
	Pct	-3%	+50%	-23%	-32%	-35%	-25%	-23%	+25%	+32%	+86%	+4%		-1%

Filters/Options Applied

Date Used	Report Date used
Time Period	

Crime Comparison Report For the period ending 11/30/2016

Group A Crimes Against Society

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Drug/ Narcotic Violations	2016	11	4	12	4	16	10	6	7	13	9	19		111
	2015	5	9	9	10	5	6	10	12	5	13	14		98
	Pct	+120%	-56%	+33%	-60%	+220%	+67%	-40%	-42%	+160%	-31%	+36%		+13%
Drug Equipment Violations	2016													
	2015				1									1
	Pct				n/a									n/a
Pornography/Obscene Material	2016			2	1	1			1		1			6
	2015							1	1		1	1		4
	Pct			n/a	n/a	n/a		n/a	0%		0%	n/a		+50%
Prostitution	2016			2					1					3
	2015		1						2			1		4
	Pct		n/a	n/a					-50%			n/a		-25%
Assisting/Promoting Prostitution	2016			1	1									2
	2015											1		1
	Pct			n/a	n/a							n/a		+100%
Weapon Law Violations	2016			1				1	1	1				4
	2015			1	1					1		1		4
	Pct			0%	n/a			n/a	n/a	0%		n/a		0%
Total Crimes Against Society	2016	11	4	18	6	17	10	7	10	14	10	19		126
	2015	5	10	10	12	5	6	11	15	6	14	18		112
	Pct	+120%	-60%	+80%	-50%	+240%	+67%	-36%	-33%	+133%	-29%	+6%		+13%

Filters/Options Applied

Date Used	Report Date used
Time Period	

Crime Comparison Report For the period ending 11/30/2016

Group B Crimes

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Bad Checks	2016	3	1	1		3		1						9
	2015	1		2	1		1		1	2	1			9
	Pct	+200%	n/a	-50%	n/a	n/a	n/a	n/a	n/a	n/a	n/a			0%
Curfew/Loitering/Vagrancy	2016				1						1			2
	2015								1		2			3
	Pct				n/a				n/a		-50%			-33%
Disorderly Conduct	2016	5	4	3	2	2	3	8	6	3	6	6		48
	2015	7	2	7	2	3	8	3	5	3	8	2		50
	Pct	-29%	+100%	-57%	0%	-33%	-63%	+167%	+20%	0%	-25%	+200%		-4%
Driving under Influence	2016	2	2	4	4	9	6	5	5	7	6	6		56
	2015	2	5	3	4	6	5	5	3	8	4	1		46
	Pct	0%	-60%	+33%	0%	+50%	+20%	0%	+67%	-13%	+50%	+500%		+22%
Drunkenness	2016	12	7	12	12	19	12	17	15	14	16	12		148
	2015	8	7	11	14	11	10	16	17	11	20	10		135
	Pct	+50%	0%	+9%	-14%	+73%	+20%	+6%	-12%	+27%	-20%	+20%		+10%
Family Non Violent Offenses	2016		2	2	1	2	3			2				12
	2015	1	2	3	2	2	1			1	1	4		17
	Pct	n/a	0%	-33%	-50%	0%	+200%			+100%	n/a	n/a		-29%
Liquor Law Violations	2016	1	2	1	5	1	3	5	5	2	2			27
	2015	1	4		2	1	4	4	6	3	3	3		31
	Pct	0%	-50%	n/a	+150%	0%	-25%	+25%	-17%	-33%	-33%	n/a		-13%
Runaways (under 18yr old)	2016	4			1	3	3	1		5	2			19
	2015	3	2	1				1	4		2	2		15
	Pct	+33%	n/a	n/a	n/a	n/a	n/a	0%	n/a	n/a	0%	n/a		+27%
Trespass of Real Property	2016	1	2	3	2	2	3	4	4	2	7	2		32
	2015	1	3	1	8	6	3	4	5	5	5	1		42
	Pct	0%	-33%	+200%	-75%	-67%	0%	0%	-20%	-60%	+40%	+100%		-24%
All Other Offenses	2016	23	16	25	12	17	23	28	24	19	26	24		237
	2015	34	16	18	28	21	15	17	27	21	20	16		233
	Pct	-32%	0%	+39%	-57%	-19%	+53%	+65%	-11%	-10%	+30%	+50%		+2%
Total Group B Crimes	2016	51	36	51	40	58	56	69	59	54	66	50		590
	2015	58	41	46	61	50	47	50	69	54	66	39		581
	Pct	-12%	-12%	+11%	-34%	+16%	+19%	+38%	-14%	0%	0%	+28%		+2%

Filters/Options Applied

Date Used

Report Date used

Time Period