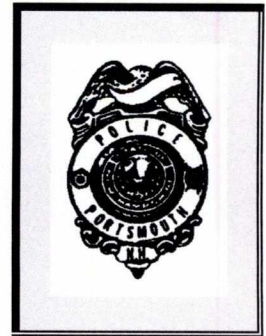


BOARD of POLICE COMMISSIONERS

of the

City of Portsmouth, N.H.



Chairman Joseph J. Onosko...Commissioner Jim Splaine...Commissioner Arthur Hilson

“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.

***** AMENDED AGENDA *****

(See item in red)

PUBLIC NOTICE OF POLICE COMMISSION MEETING

DATE: March 21, 2018 (Wednesday)

LOCATION &

TIME:

2:30 p.m., Wm. Mortimer Conference Room, Police Dept.

Please see important note on the start time:

NOTE: The meeting will start at 2:30 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 (a-e & i) The public session will then resume in Council Chambers whenever the non-public session is finished, which should be at or about 3:30 p.m.

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

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

February 27th, and the budget work session held on March 16th, 2018.
(Anticipated Action: A motion will be made to accept the minutes of the February 27th meeting and the March 16th work session.)

IV. PUBLIC COMMENT

Individual comment is limited to five minutes.

V. NEW BUSINESS:

A. POLICE COMMISSION:

1. Commissioner Onosko:
 - a. COLA raises/Contracts for all three Police Unions
 - b. Police Department salaries after reimbursement for Detail Work is factored in.
 - c. Citizen Police Academy:
<https://www.cityofportsmouth.com/police/citizen-police-academy>
2. Commissioner Splaine:
 - a. Locations for Out-of-City-Hall Police Commission meetings/forums

B. CHIEF OF POLICE:

1. Congratulations to K9 Officer Aaron Stacy and K9 "Axe" for their successful completion of a very intense and stressful six-week Narcotic Detection Class. They are now certified in a number of narcotics.
2. **DPW Director Peter Rice – Start of repairs on the building façade**
3. Accreditation Update
4. Monthly Traffic Data
5. The Strategic Plan Status Update
6. Financial Report – Karen Senecal
 - a. Grant Applications Update
 - b. Facilities Report
7. Letters of Thanks & Appreciation from Outside the Department
 - a. An email from someone who had an interaction with Officer Bill Werner on a traffic stop. The person had a special needs adult in the vehicle at the time and thanked Officer Werner for his kind, upbeat and professional demeanor in dealing with

both the driver and the special needs passenger, saying, "... it was another level of kindness altogether to have the insight...to know how to touch a (special needs) person...you really made his day..."

- b. An email from a parent of an 8th grader who attended the Police Department's Middle School presentation on school safety procedures. The parent said, "I left feeling confident that the Portsmouth Police Department is constantly thinking about next steps and is as prepared as a department can be to handle the unexpected...I feel lucky to have you in charge of our fabulous city."
- c. Another email from a parent who attended the Police Department's Middle School presentation on school safety procedures. The parent said, "...frankly, (I) am blown away and in awe of everything you must witness on a day-to-day basis...Thanks again for doing what you do..."

C. PATROL DIVISION:

This report is included in the commission packet.

VI. COURT OFFICE REPORT

This report is included in the commission packet.

VII. MISCELLANEOUS/OTHER BUSINESS: None

VIII. NEXT REGULAR MEETING: The next Commission meeting is scheduled for Tuesday, April 24th, 2018 at the usual 4:30/5:30 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, date, 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.

Katho Leisquo

(Posted on March 19th, 2018)

Arthur Hilson, Clerk of the Commission

MINUTES
OF
PREVIOUS
MEETING(S)

PORTSMOUTH POLICE COMMISSION

**MINUTES OF THE MARCH 16TH, 2018
SPECIAL POLICE COMMISSION BUDGET WORK SESSION**

9:00 a.m.,
Conference Room 'A', City Hall

Joseph J. Onosko, Chair
Jim Splaine
Arthur L. Hilson

I. CALL TO ORDER

The Chair called the March 16th, 2018 special Police Commission work session to order at 9:08 a.m. in Conference Room 'A' in Portsmouth City Hall. The following people were present: Commissioners Onosko and Splaine, Chief Merner, and Admin. Manager Karen Senecal. (A video recording of this meeting is available on the City website.)

II. NEW BUSINESS

A. Commission:

1. Review of the Police Department Budget

Using graphic charts, Chief Merner and Admin. Manager Karen Senecal conducted a detailed review of the department budget, to include decision-making rationale, context, and historical spending for individual aspects of the budget.

III. ADDITIONAL WORK SESSION

This work session was scheduled for two hours, from 9:00 to 11:00 a.m. At 11:00 a.m., the Commissioners decided to schedule an additional 1 hour work session to complete the review prepared by Chief Merner and Karen Senecal.

The March 16th, 2018 police commission work session on the budget ended at 10:52 a.m.

Kalhe

*Respectfully Submitted By Kathleen Levesque, Executive Assistant
Commissioner Hilson, Clerk of the Commission*

Arthur L. Hilson

PORTSMOUTH POLICE COMMISSION

MINUTES OF THE FEBRUARY 27TH, 2018 POLICE COMMISSION MEETING

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

Joseph J. Onosko, Chair
Jim Splaine
Arthur Hilson

- I. **CALL TO ORDER:** The February 27th, 2018 monthly Police Commission meeting was called to order at 4:15 p.m. in the Wm. Mortimer Conference Room of the Portsmouth Police Department.

The following people were present: Commissioners Onosko, Splaine and Hilson, Chief Merner, and City Negotiator Tom Closson.

The Chair called for a motion to go into non-public session under the provisions of RSA 91:A, 3-II (a), “Dismissal, promotion, or compensation of any public employee...”

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

Seconded by Commissioner Onosko.

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

Commissioner Onosko: “Aye.”

Commissioner Splaine: “Aye.”

Commissioner Hilson: “Aye.”

The Commission entered non-public session at 4:15 p.m.

The public session resumed at 5:30 p.m. in the Eileen Dondero Foley Council Chambers in city hall. (An archived video of the hearing is available on the city’s website.)

The following people were present: Commissioners Onosko, Splaine, and Hilson, Chief Robert Merner, Admin. Manager Karen Senecal, Exec. Assistant Kathleen Levesque, Aux. Officer Alana Dubaniewicz, Officer Bill Werner, Aux. Officer Allen Laughlin, Officer Chris Worthington, Officer

Jack Maloney, Officer Keegan Pearl, additional members of the Department and the public.

II. PLEDGE OF ALLEGIANCE: Commissioner Hilson led the Pledge of Allegiance.

The Chair asked for a motion to suspend the agenda and move to the first four items under Chief Merner's report.

Action: Commissioner Splaine moved to suspend the agenda and move to the first four items under Chief Merner's report.

Seconded by Commissioner Hilson.

On a Voice Vote: The motion passed to suspend the agenda and move to the first four items under Chief Merner's report.

B. CHIEF OF POLICE:

1. Promotion of Auxiliary Sergeant Alana Dubaniewicz – Chief Merner promoted Auxiliary Officer Alana Dubaniewicz to the rank of Auxiliary Sergeant, effective immediately.
2. Official Welcome-Back & Recognition of Officers Bill Werner and Allen Laughlin from their recent military deployments overseas – Chief Merner gave a brief summary of their respective deployments.
3. Recognition of Officers Chris Worthington & Jack Maloney – Both officers received Letters of Commendation for their handling of a significant motor vehicle accident involving a car and an 18-wheel tractor trailer.
4. Recognition of Officer Keegan Pearl – Officer Keegan Pearl received the Chief's Award for an unparalleled proactive work ethic and willingness to exceed preconceived standards.

The Commission returned to the agenda as written.

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

January 23rd, and the public hearing held on February 14th, 2018.

Action: Commissioner Hilson moved to accept the minutes of the January 23rd meeting, and the public hearing held on February 14th, 2018.

Seconded by Commissioner Splaine.

On a Voice Vote: The motion carried to accept the minutes of the January 23rd meeting, and the public hearing held on February 14th, 2018.

IV. PUBLIC COMMENT: (The following is a brief summary of each person's comments and represents the speaker's personal opinion. The entire meeting can be viewed online by going to the city's website and clicking "Channel 22", and then clicking on "Archived 2012, 2013, 2014, 2015, 2016, and 2017 meetings.")

Mark Brighton – 285 Union Street: Mr. Brighton said he felt if something happened at Portsmouth High School, like what happened in Parkland, he is utterly confident Portsmouth officers would run toward the gunfire. He thought it would be good to hear what the possibilities are for increasing security at PHS. Mr. Brighton said he would want someone professionally trained in the high school, and would not 'squawk' about the cost of an officer. He closed by saying high schools have been loathe in the past to report troubled kids, and they need to change that.

Chief Merner addressed Mr. Brighton's concerns regarding Portsmouth High School. The Chief said he and his command staff had done a walk through of the high school about a week before the shooting in Parkland. He told Mr. Brighton that Portsmouth does have a full-time officer at the high school, and that SRO Detective Kozlowski is there every day.

He added he was awaiting confirmation from the School Superintendent's office on a tentative plan to be part of the School Board Meeting on the 13th, to address school security. The Chief said on March 20th there will be a joint meeting with students, parents, city management, school management, police, and fire to let everyone know what preparedness looks like in Portsmouth. Chief Merner said the Police Department had been working with the schools and had emergency plans in place prior to his arrival. There are multiple meetings calendared for March addressing school safety in Portsmouth.

There being no other persons wishing to speak, the Chair closed the public comment session.

V. UNFINISHED BUSINESS:

- a. Acceptance of the December 19th, 2017 minutes.

Action: Commissioner Hilson moved to accept the minutes of the December 19th, 2017 Police Commission Meeting.

Seconded by Commissioner Splaine.

On a Voice Vote: The motion passed to accept the minutes of the December 19th, 2017 Police Commission Meeting.

VI. NEW BUSINESS:

A. POLICE COMMISSION:

Commissioner Splaine:

1. Conducting Police Commission Meetings Off-Site – The Commissioner said he would like to offer a motion at the next regular monthly meeting on this idea. Not so much a meeting, more of a forum, in places like the recycling center, because people come and go from there. Commissioner Splaine suggested some other venues and focus. He suggested each Commissioner assemble a list of possible locations for the next regular meeting.

Commissioner Onosko said that one way might be to extend the concept of ‘Coffee with a Cop’ to include the Commissioners as part of that kind of a dialogue event.

B. CHIEF OF POLICE, CONT’D:

5. Accreditation Update- We are in year two of the accreditation process. We are over 99% compliant on our standard operating procedures. We are at the 13% point for proofs for year one, and at 14% for year two. This represents over 100 proofs, and we are still ahead of schedule.
6. Monthly Traffic Data -
 - o December 2017 - 656 stops
 - o January 2018 - 688 stops

These numbers represent proactive, self-initiated work.

Chief Merner said we have purchased state-of-the-art motorcycle noise monitoring equipment. He explained how the equipment would be used to address motorcycle noise issues in the City.

7. The Strategic Plan – Chief Merner said he has been working with all of the divisions within the Department, and we have put together a five-year strategic plan. We are putting together a one-year plan, and a five-year plan on what our strategic outlooks will be. While there is

some possibility of change occurring to a degree, he wants to have a strategic plan in place that is guiding operations, decision-making, and future planning.

Commissioner Splaine said in 1991 he proposed a strategic plan for the year 2050. He said he would be interested in what the Chief thought policing would look like in 2050. He suggested we think about strategic planning for 2050 again.

8. Grants:

A "Safe and Active" grant has been awarded to the Portsmouth Police Department from Children's Hospital at Dartmouth. The grant awards the Department 25 multi-sport helmets, and a supply of reflective devices, literature, a banner and other materials to promote injury prevention among children.

Action: Commissioner Hilson moved to accept the equipment and materials awarded by the grant.

Seconded by Commissioner Splaine.

On a Voice Vote: The motion passed to accept the equipment and materials awarded by the grant.

Chief Merner said upon receipt of the equipment, we will be working with our officers to arrange a day where we can distribute this equipment and materials to kids who might not otherwise be in a position to procure a helmet or replace an old or worn one.

9. Financial Report – Karen Senecal

- Building Report
- Fleet adjustments
- A Public Survey of 5,000 residents will be mailed out next Thursday. We should have the results back before the work session with the city council.

VII. MISCELLANEOUS BUSINESS:

- a. Commissioner Splaine requested the meeting packet be posted ahead of time. Commissioner Hilson said he felt getting the agenda out was enough.

- b. Commissioner Onosko proposed a work session with the Commissioners, the Chief and the Budget Manager sometime next week, perhaps next Thursday, the 8th, from 9 to 11 a.m. Commissioner Splaine said the City, and he thought possibly the school board, do not take formal votes at their work sessions, so he would prefer a special meeting be scheduled to take a vote, should they need to take a vote prior to the next scheduled monthly meeting on March 27th.

VIII. MOTION TO ADJOURN:

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

Action: Commissioner Hilson moved the February 27th, 2018 Police Commission Monthly Meeting be adjourned.

Seconded by Commissioner Splaine.

On a Voice Vote: The motion passed to adjourn the February 27th, 2018 Police Commission Monthly Meeting at 6:32 p.m.

END OF MEETING

Kathe

Respectfully Submitted By Kathleen Levesque, Executive Assistant

Reviewed By Commissioner Hilson, Clerk of the Commission

Arthur L. Hilson

**MONTHLY POLICE COMMISSION MEETING
PUBLIC COMMENT PORTION**

DATE OF MEETING: 2-27-18

Name & Address: Mark Brighton
285 Union St, Portsmouth
Topic: Schools

Name & Address: _____

Topic: _____

Name & Address: _____

Topic: _____

Name & Address: _____

Topic: _____

Name & Address: _____

Topic: _____

Name & Address: _____

Topic: _____

POLICE
COMMISSION
BUSINESS

POLICE COMMISSION – NEW BUSINESS

MARCH 21ST, 2018 MEETING

V. NEW BUSINESS:

A. POLICE COMMISSION:

1. Commissioner Onosko:
 - a. COLA raises/Contracts for all three Police Unions
 - b. Police Department salaries after reimbursement for Detail Work is factored in.
 - c. Citizen Police Academy:
<https://www.cityofportsmouth.com/police/citizen-police-academy>
2. Commissioner Splaine:
 - a. Locations for Out-of-City-Hall Police Commission meetings/forums

CHIEF'S REPORT



Portsmouth Police Commission March 21, 2018

Municipal Complex and Police Entrance
Improvements

1962 BUILDING BRICK WALL FACADE



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

CURTAIN WALL & MASONRY



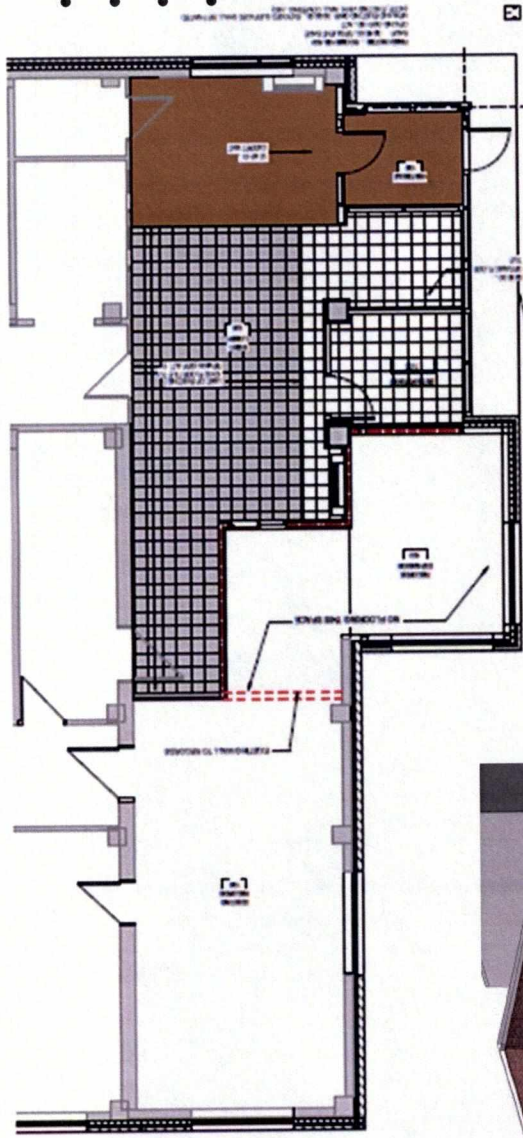
- Mix of vision glass and one or more colors of spandrel (non-vision) glass
- Areas of spandrel allow for adequate insulation behind curtain wall
- Cast Stone Veneer Base wraps corner facing Junkins Avenue
- Updated Police Station entrance matching cast stone base

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

Upgraded Police Entrance

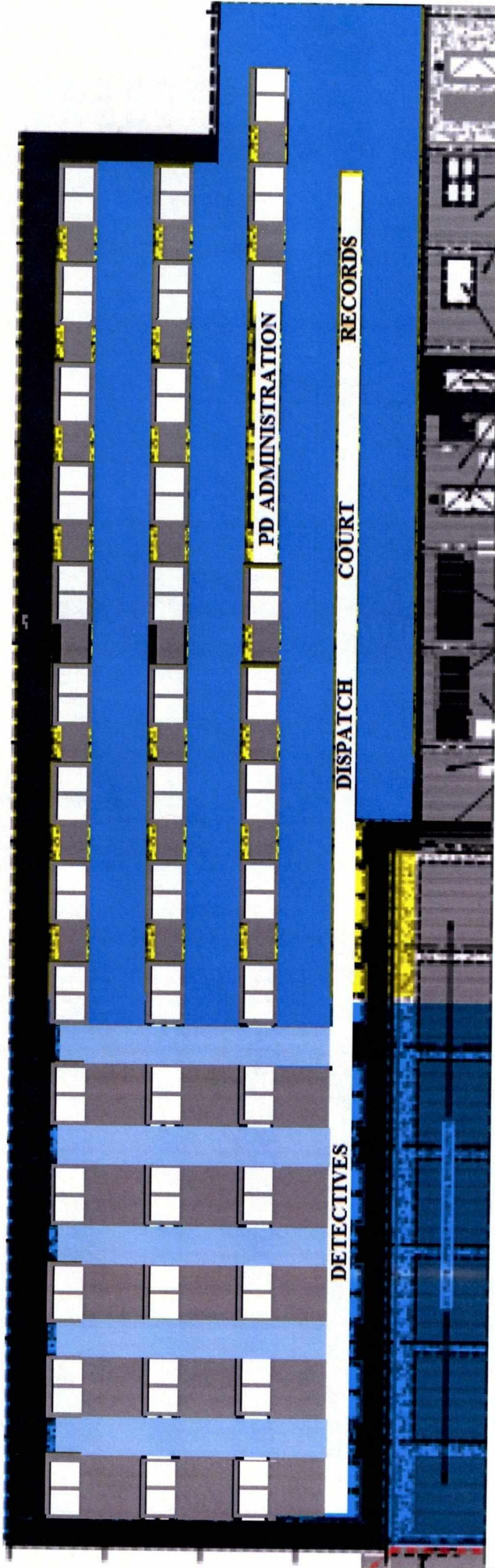


- New Interview Room
- Expanded Records Area
- Increased Natural Light
- Improved Function



North Elevation

NOTE: Access road closed From 4/1/18 to 12/31/18



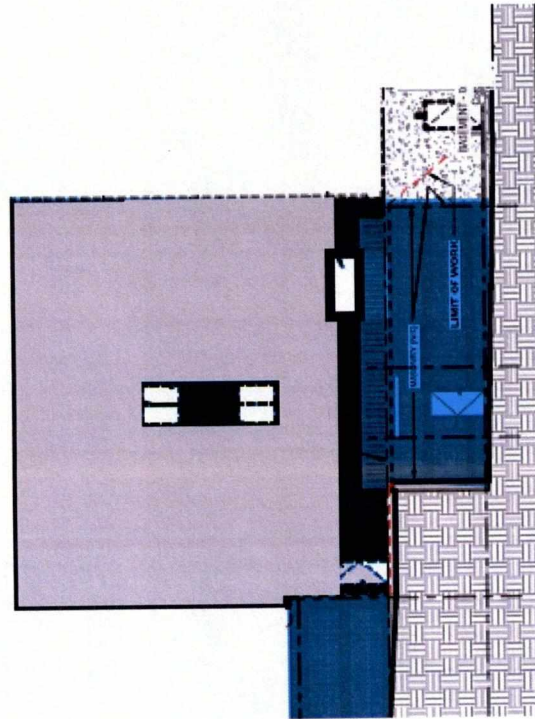
NORTH ELEVATION East Side

SCAFFOLDING and WINDOW INSERTS	4/10/18
ABATEMENT	4/17/18
DEMOLITION	4/25/18
METAL ANGLES	6/14/18
MASONRY	6/28/18
INSTALL WINDOWS	7/24/18
REMOVE STAGING	8/31/18

NORTH ELEVATION West Side

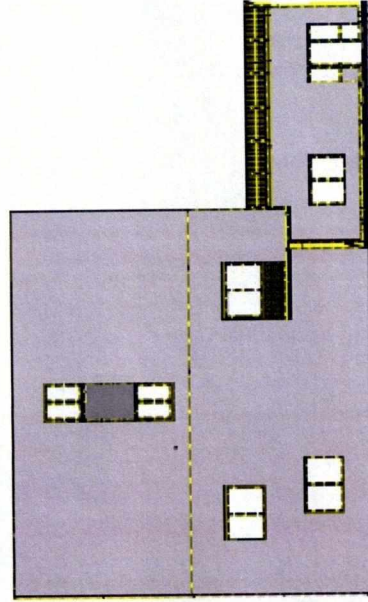
SCAFFOLDING and WINDOW INSERTS	4/17/18
ABATEMENT	4/28/18
DEMOLITION	5/17/18
METAL ANGLES	6/26/18
MASONRY	7/23/18
INSTALL WINDOWS	8/21/18
REMOVE STAGING	9/28/18

East Elevation



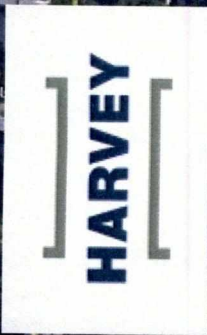
- SCAFFOLDING and WINDOW INSERTS 5/25/18
- ABATEMENT 5/31/18
- DEMOLITION 6/5/18
- METAL ANGLES 7/3/18
- MASONRY 7/26/18
- INSTALL WINDOWS 8/20/18
- REMOVE STAGING 8/31/18

West Elevation



- SCAFFOLDING and WINDOW INSERTS 4/10/18
- ABATEMENT 4/13/18
- DEMOLITION 4/19/18
- METAL ANGLES 5/21/18
- MASONRY 5/30/18
- INSTALL WINDOWS 6/25/18
- REMOVE STAGING 7/6/18

NOTE: Police Department Entrance will take place from July 30, 2018 to December 24, 2018



**CONTRACTOR
PARKING**

**Harvey Trailer & Construction
Laydown Area along road way.
Set-up for the duration of the project.**

**Gate & Fence
Set up for entire
project schedule.**

**Phase 1B West Side
PD Addition 7/30/18 - 12/24/18
West Facade 4/10/18 - 7/6/18**

**Phase 1A North Side
7/10/18 - 9/18/18**

**Phase III East Side
5/25/18 - 9/4/18**

Maintain Existing Egress

**Crane & Dumpster
Location for Phase II / III**

**Phase II South Side
4/18/18 - 7/27/18**

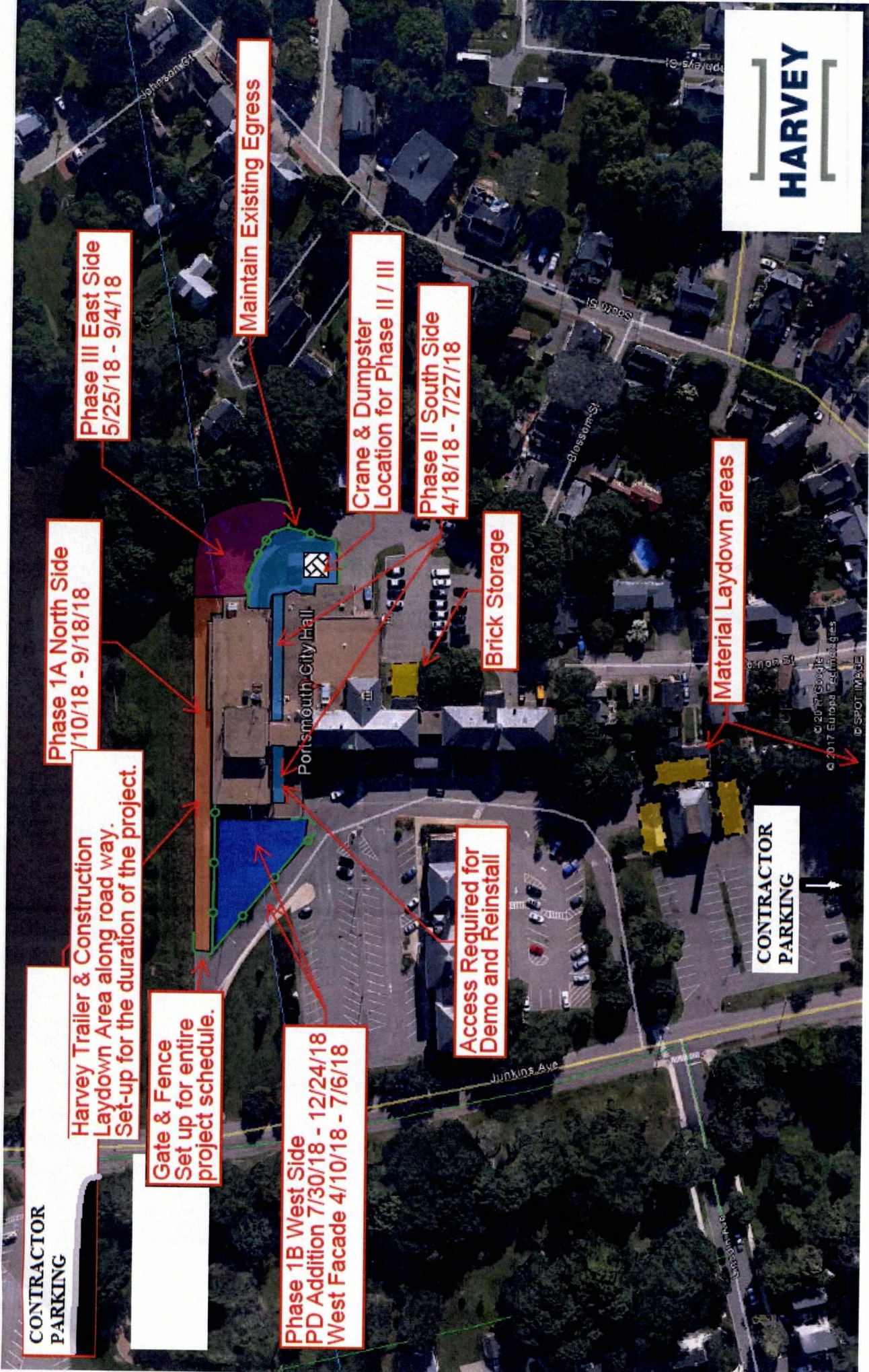
Brick Storage

Material Laydown areas

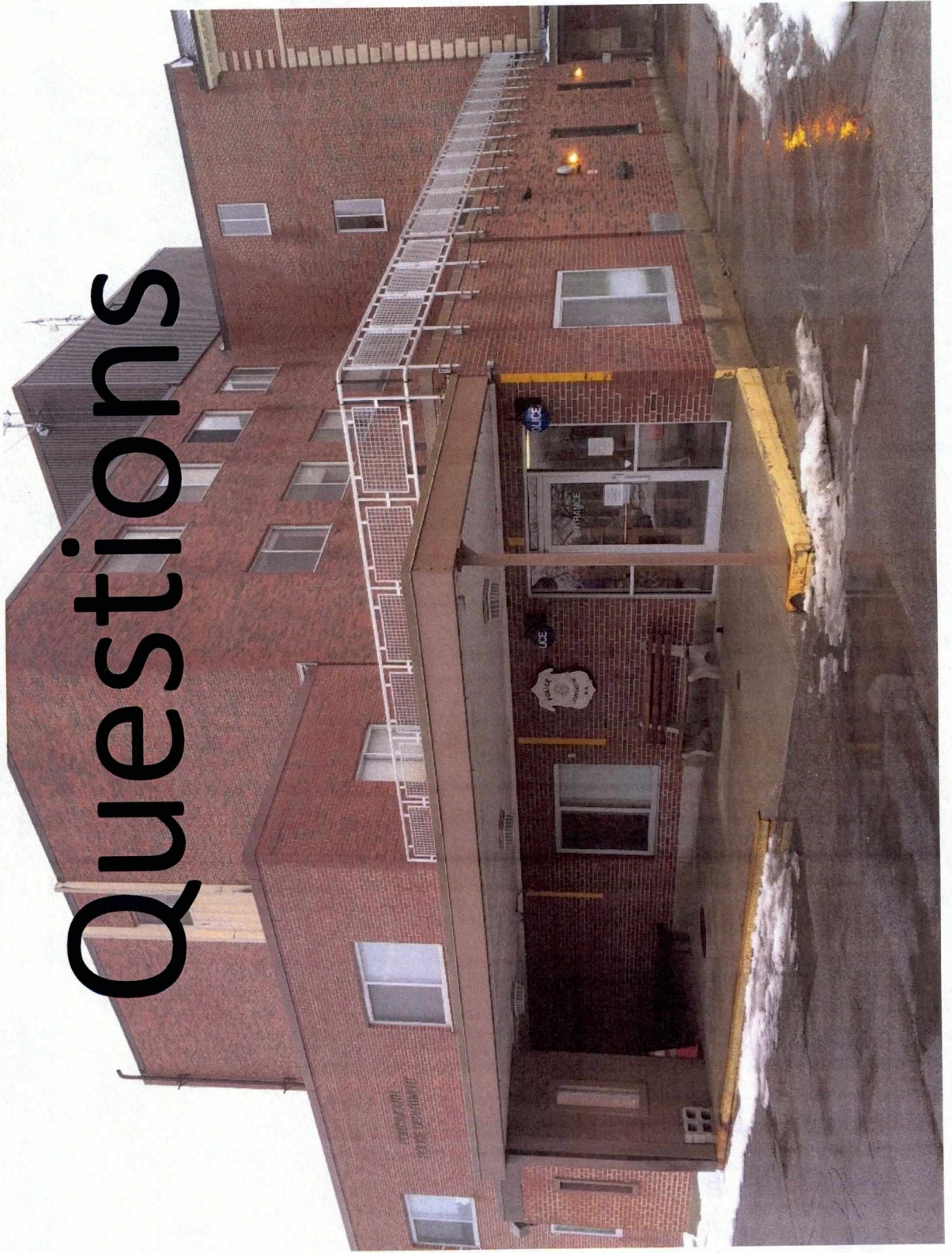
**Access Required for
Demo and Reinstall**

**CONTRACTOR
PARKING**

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© SPOT IMAGE



Questions



Financial Reports
FY18 YEAR TO DATE SUMMARY
February 28, 2018

Appropriated Budget	YTD Expenses and Encumbrances	Available Balance	% of Budget Used
10,925,161	7,516,685	3,408,476	68.80%

Minus Annualized Expenditures

(155,203)	(155,203)	Leave at Termination
(1,643,982)	(1,643,982)	Health Insurance
(193,944)	(193,944)	Workers Compensation

ACTUALS

8,932,032	5,523,556	3,408,476	61.84%
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% Through FY	65.38%
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Administrative Services Division

Financial Reports

By Division - FY18 YEAR TO DATE SUMMARY

February 28, 2018

DEPARTMENT	% Through FY		BUDGET	FEBRUARY		Misc Recon	YEAR TO DATE EXPENSES	AVAILABLE BALANCE	% OF BUDGET USED	Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
	65.38%	Encumbered		EXPENSES	EXPENSES							
Administration	1,111,503	78,422	-	(11,552)	675,833	435,670	60.80%			\$ 675,833	60.80%	
Detectives-Gen/Narcotics	1,502,049	114,789	850	(11,423)	981,617	520,432	65.35%			\$ 981,617	65.35%	
Detectives-Family Related	-	-	-	-	-	-	#DIV/0!			\$ -	#DIV/0!	
Patrol	4,110,558	290,194	5,208	(678)	2,521,610	1,588,948	61.34%			\$ 2,521,610	61.34%	
Personnel & Training	467,769	22,773	25,245	-	311,267	156,502	66.54%			\$ 311,267	66.54%	
Communications Center	1,039,961	70,580	6,562	-	647,800	392,161	62.29%			\$ 647,800	62.29%	
Information Sys.	203,142	12,209	-	-	96,519	106,623	47.51%			\$ 96,519	47.51%	
Community Relations	3,927	400	-	-	8,730	(4,803)	222.31%			\$ 8,730	222.31%	
Records	76,284	5,733	-	-	46,478	29,806	60.93%			\$ 46,478	60.93%	
Crossing Guards	-	-	-	-	-	-	0.00%			\$ -	0.00%	
Animal Control	22,124	1,639	-	-	14,793	7,331	66.87%			\$ 14,793	66.87%	
Auxiliary	42,338	4,567	-	-	40,741	1,597	96.23%			\$ 40,741	96.23%	
Canine	38,308	2,235	-	-	19,606	18,702	51.18%			\$ 19,606	51.18%	
Emergency Response Team	36,013	3,278	-	-	13,462	22,551	37.38%			\$ 13,462	37.38%	
Accident Team	-	-	-	-	-	-	0.00%			\$ -	0.00%	
Field Training Officer	24,472	490	-	-	6,900	17,572	28.20%			\$ 6,900	28.20%	
Explorer	1,309	-	-	-	-	1,309	0.00%			\$ -	0.00%	
Fleet Maintenance	140,993	14,372	-	(2,091)	62,251	78,742	44.15%			\$ 62,251	44.15%	
Major Benefits	2,104,411	7,699	-	(325)	2,069,077	35,334	98.32%			\$ (1,983,129)	3.61%	
Anticipated Exp/Extrnl Fndng	-	-	-	-	-	-	#DIV/0!			\$ -	#DIV/0!	
TOTALS	10,925,161	629,379	37,865	(26,069)	7,516,685	3,408,476	68.80%			\$ (1,983,129)	\$ 5,523,556	61.84%

Annualized Exp.

Leave at Term (155,203)
 Health Insurance (1,643,982)
 Workers Compensation (193,944)
 (1,993,129)

(155,203)
 (1,643,982)
 (193,944)
 (1,993,129)

Adjusted Budget Totals w/o Annualized Exp. 8,932,032

5,523,556 3,408,476 61.84%



Administrative Services Division

Financial Reports

By Line Item -FY18 YEAR TO DATE SUMMARY

February 28, 2018

Account	Title	% Through FY		FEBRUARY 65.385%		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	External Funding Recon & Journal Entries (Feb)							
011001	Regular Salaries	\$ 1,250,007	\$ 92,257	\$ -	\$ -	\$ -	\$ -	\$ 762,200	\$ 487,807	60.98%	0	762,200	60.98%
011041	Salaries Uniform Personnel	\$ 4,100,871	\$ 315,760	\$ -	\$ (8,369)	\$ -	\$ (8,369)	\$ 2,525,620	\$ 1,575,251	61.59%	0	2,525,620	61.59%
011061	Insurance Reimbursement	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 6,000	57.14%	0	8,000	57.14%
011063	Shift Differential	\$ 38,860	\$ 1,599	\$ -	\$ -	\$ -	\$ -	\$ 16,780	\$ 22,080	43.18%	0	16,780	43.18%
012001	Part Time Salaries	\$ 120,856	\$ 9,275	\$ -	\$ -	\$ -	\$ -	\$ 94,809	\$ 26,047	78.45%	0	94,809	78.45%
012041	Commissioner Stipend	\$ 3,600	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 2,300	\$ 1,300	63.89%	0	2,300	63.89%
014041	Overtime	\$ 457,834	\$ 45,768	\$ -	\$ (8,826)	\$ -	\$ (8,826)	\$ 337,897	\$ 119,937	73.80%	0	337,897	73.80%
014042	O/T Education	\$ 63,731	\$ 812	\$ -	\$ -	\$ -	\$ -	\$ 57,456	\$ 6,275	90.15%	0	57,456	90.15%
014055	Reimbursable O/T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
014067	O/T Background Investigation	\$ 10,508	\$ 396	\$ -	\$ -	\$ -	\$ -	\$ 5,765	\$ 4,743	54.86%	0	5,765	54.86%
015001	Longevity	\$ 37,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,976	\$ (1,056)	102.78%	0	38,976	102.78%
016001	Leave At Termination	\$ 155,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,203	\$ -	100.00%	(155,203)	0	0.00%
017001	Holiday Premium Pay	\$ 176,873	\$ -	\$ -	\$ (577)	\$ -	\$ (577)	\$ 134,601	\$ 42,272	76.10%	0	134,601	76.10%
018030	Eval. Stipend	\$ 35,400	\$ -	\$ -	\$ (600)	\$ -	\$ (600)	\$ 30,150	\$ 5,250	85.17%	0	30,150	85.17%
018032	Training Stipend	\$ 1,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,951	\$ (803)	169.93%	0	1,951	169.93%
018034	Education Stipend	\$ 59,619	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ 29,236	\$ 30,383	49.04%	0	29,236	49.04%
018041	Court Witness Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0	0	#DIV/0!
018042	Special Detail	\$ 55,289	\$ 1,445	\$ -	\$ -	\$ -	\$ -	\$ 29,312	\$ 25,977	53.02%	0	29,312	53.02%
019002	Anticipated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
021001	Insurance-Health	\$ 1,643,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,643,982	\$ -	100.00%	(1,643,982)	0	0.00%
021101	Insurance-Dental	\$ 90,520	\$ 7,215	\$ -	\$ (305)	\$ -	\$ (305)	\$ 63,874	\$ 26,646	70.56%	0	63,874	70.56%



Administrative Services Division

Financial Reports

By Line Item - FY18 YEAR TO DATE SUMMARY

February 28, 2018

Account	Title	% Through FY	FEBRUARY 65.385%		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							
021501	Insurance-Life	\$ 4,643	\$ 320	\$ -	(18)	\$ 2,595	\$ 2,048	55.90%	0	2,595	55.90%
021601	Insurance-Disability	\$ 1,952	\$ 150	\$ -	-	\$ 996	\$ 956	51.04%	0	996	51.04%
021602	Insurance-A&D	\$ 167	\$ 14	\$ -	(2)	\$ 89	\$ 78	53.17%	0	89	53.17%
021701	Insurance-LTD	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
022001	Social Security	\$ 94,990	\$ 6,617	\$ -	-	\$ 51,313	\$ 43,677	54.02%	0	51,313	54.02%
022501	Medicare	\$ 93,749	\$ 6,540	\$ -	(251)	\$ 57,426	\$ 36,323	61.25%	0	57,426	61.25%
023001	Retirement	\$ 157,328	\$ 11,522	\$ -	-	\$ 97,236	\$ 60,092	61.80%	0	97,236	61.80%
023002	Retirement-Officers	\$ 1,457,540	\$ 105,103	\$ -	(5,031)	\$ 915,663	\$ 541,877	62.82%	0	915,663	62.82%
025001	Unemployment Compensation	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
026002	Insurance-Workers Comp	\$ 193,944	\$ -	\$ -	-	\$ 193,944	\$ -	100.00%	(193,944)	0	0.00%
033001	Prof Services-Temp	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
034101	Pagers	\$ 512	\$ -	\$ -	-	\$ -	\$ 512	0.00%	0	0	0.00%
034103	Telephone	\$ 26,575	\$ 4,508	\$ -	-	\$ 15,330	\$ 11,245	57.68%	0	15,330	57.68%
034104	Cellular Phones	\$ 23,397	\$ 2,326	\$ -	-	\$ 15,346	\$ 8,051	65.59%	0	15,346	65.59%
034203	Computer/Software Maint.	\$ 122,379	\$ 1,195	\$ -	-	\$ 23,245	\$ 99,135	18.99%	0	23,245	18.99%
035003	Blood Alcohol Tests	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
039001	Professional Services	\$ 28,419	\$ 645	\$ -	-	\$ 13,189	\$ 15,230	46.41%	0	13,189	46.41%
039009	Prof/Serv-Hiring	\$ 8,233	\$ 508	\$ -	-	\$ 5,685	\$ 2,548	69.05%	0	5,685	69.05%
039070	Professional Services	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
043010	Repairs-Vehicle by Outside	\$ 59,672	\$ 1,436	\$ -	(2,091)	\$ 15,260	\$ 44,412	25.57%	0	15,260	25.57%
043012	Repairs-Communication	\$ 1,810	\$ -	\$ -	-	\$ 1,410	\$ 400	77.93%	0	1,410	77.93%



Administrative Services Division

Financial Reports

By Line Item -FY18 YEAR TO DATE SUMMARY

February 28, 2018

Account	Title	FEBRUARY		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
		% Through FY	65.385%								
		Budget	EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Feb)						
043018	Repairs-Equipment	\$ 8,279	\$ -	\$ -	-	\$ 2,333	\$ 5,946	28.18%	0	2,333	28.18%
043024	Repairs-Vehicle	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
044002	Rental Other Equipment	\$ 10,542	\$ 443	\$ -	-	\$ 4,862	\$ 5,680	46.12%	0	4,862	46.12%
048002	Property Insurance	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
053001	Advertising	\$ 2,867	\$ 625	\$ -	-	\$ 1,373	\$ 1,494	47.88%	0	1,373	47.88%
054050	Training-Education	\$ 52,920	\$ 1,928	\$ -	-	\$ 28,843	\$ 24,077	54.50%	0	28,843	54.50%
055050	Printing	\$ 5,654	\$ (29)	\$ -	-	\$ 1,902	\$ 3,752	33.64%	0	1,902	33.64%
056001	Dues Professional Organization	\$ 19,966	\$ 540	\$ -	-	\$ 3,730	\$ 16,236	18.68%	0	3,730	18.68%
057101	Travel and Conference	\$ 20,549	\$ 395	\$ -	-	\$ 14,533	\$ 6,016	70.73%	0	14,533	70.73%
057103	Court Mileage	\$ -	\$ (29)	\$ -	-	\$ (136)	\$ 136	#DIV/0!	0	(136)	#DIV/0!
061002	Miscellaneous Supplies	\$ 18,859	\$ 163	\$ 850	-	\$ 15,266	\$ 3,593	80.95%	0	15,266	80.95%
061003	Meeting Supplies	\$ 1,309	\$ 69	\$ -	-	\$ 1,416	\$ (107)	108.15%	0	1,416	108.15%
062001	Office Supplies	\$ 8,768	\$ 572	\$ -	-	\$ 2,313	\$ 6,455	26.38%	0	2,313	26.38%
062004	Photo Supplies	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
062005	Printing Supplies	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
062006	Motorola Portable Batteries	\$ 3,800	\$ -	\$ -	-	\$ -	\$ 3,800	0.00%	0	0	0.00%
062007	Computer/Printer Supplies	\$ 13,366	\$ 583	\$ -	-	\$ 5,850	\$ 7,516	43.76%	0	5,850	43.76%
062010	Copying Supplies	\$ 2,343	\$ 136	\$ -	-	\$ 202	\$ 2,141	8.62%	0	202	8.62%
062501	Postage	\$ 6,160	\$ 844	\$ -	-	\$ 2,650	\$ 3,510	43.02%	0	2,650	43.02%
063001	Tires and Batteries	\$ 9,006	\$ 26	\$ -	-	\$ 268	\$ 8,738	2.98%	0	268	2.98%
063501	Gasoline	\$ 54,208	\$ 11,423	\$ -	-	\$ 39,340	\$ 14,868	72.57%	0	39,340	72.57%



Administrative Services Division

Financial Reports

By Line Item -FY18 YEAR TO DATE SUMMARY

February 28, 2018

Account	Title	FEBRUARY			Misc Recon	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							
066001	Vehicle Repairs	\$ 4,216	\$ 838	\$ -	\$ -	\$ 2,377	\$ 1,839	56.37%	0	2,377	56.37%
066002	Vehicle Outfit	\$ 13,891	\$ 675	\$ -	\$ -	\$ 5,589	\$ 8,302	40.23%	0	5,589	40.23%
067001	Books and Periodicals	\$ 9,648	\$ 1,237	\$ -	\$ -	\$ 4,261	\$ 5,387	44.16%	0	4,261	44.16%
068001	Clothing Allowance	\$ 60,538	\$ -	\$ -	\$ -	\$ 54,609	\$ 5,929	90.21%	0	54,609	90.21%
068002	Clothing	\$ 13,804	\$ -	\$ 1,049	\$ -	\$ 6,889	\$ 6,915	49.90%	0	6,889	49.90%
069004	Chief's Expense	\$ 2,343	\$ 60	\$ -	\$ -	\$ 413	\$ 1,930	17.62%	0	413	17.62%
072006	Construction	\$ -	\$ -	\$ -	\$ -	\$ 758	\$ (758)	#DIV/0!	0	758	#DIV/0!
074001	Equipment	\$ 62,747	\$ 1,449	\$ 29,388	\$ -	\$ 38,255	\$ 24,492	60.97%	0	38,255	60.97%
074003	Software	\$ 1,196	\$ -	\$ -	\$ -	\$ -	\$ 1,196	0.00%	0	0	0.00%
075001	Furniture and Fixtures	\$ 6,651	\$ 1,600	\$ 6,578	\$ -	\$ 11,951	\$ (5,300)	179.69%	0	11,951	179.69%
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)	\$ (6,667)	\$ -	\$ -	\$ (53,333)	\$ (26,667)	66.67%	0	(53,333)	66.67%
091006	Transfer from School	\$ -	\$ (3,333)	\$ -	\$ -	\$ (26,667)	\$ 26,667	#DIV/0!	0	(26,667)	#DIV/0!
TOTAL		\$ 10,925,161	\$ 629,379	\$ 37,865	\$ (26,069)	\$ 7,516,685	\$ 3,408,476	68.80%	(1,993,129)	5,523,556	61.84%

Annualized Exp.

Leave at Term	\$ (155,203)	\$ (155,203)
Health Insurance	\$ (1,643,982)	\$ (1,643,982)
Workers Compensation	\$ (193,944)	\$ (193,944)
	\$ (1,993,129)	\$ (1,993,129)



Administrative Services Division

Financial Reports

By Line Item - FY18 YEAR TO DATE SUMMARY February 28, 2018

Account	Title	% Through FY	FEBRUARY 65.385%	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							

Adjusted Budget Totals w/o Annualized Exp. \$ 8,932,032 \$ 5,523,556 \$ 3,408,476 61.84%

PATROL DIVISION
REPORT

Crime Comparison Report For the period ending 01/31/2018

Group A Crimes Against Persons

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Forcible Rape	2018	3												3
	2017													
	Pct	n/a												n/a
Aggravated Assault	2018	2												2
	2017	1												1
	Pct	+100%												+100%
Simple Assault	2018	13												13
	2017	13												13
	Pct	0%												0%
Intimidation	2018	11												11
	2017	9												9
	Pct	+22%												+22%
Total Crimes Against Persons	2018	29												29
	2017	23												23
	Pct	+26%												+26%

Filters/Options Applied

Date Used	Report Date used
Time Period	

Crime Comparison Report For the period ending 01/31/2018

Group A Crimes Against Property

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Robbery	2018													
	2017	2												2
	Pct	n/a												n/a
Burglary/ Breaking and Entering	2018													
	2017	1												1
	Pct	n/a												n/a
Larceny (shoplifting)	2018	11												11
	2017	5												5
	Pct	+120%												+120%
Larceny (from building)	2018	5												5
	2017	8												8
	Pct	-38%												-38%
Larceny (from motor vehicles)	2018	1												1
	2017	1												1
	Pct	0%												0%
Larceny (of motor vehicle parts)	2018													
	2017	1												1
	Pct	n/a												n/a
Larceny (all other)	2018	13												13
	2017	5												5
	Pct	+160%												+160%
Counterfeit/ Forgery	2018	4												4
	2017	2												2
	Pct	+100%												+100%
Fraud (false pretense;swindle)	2018	7												7
	2017	3												3
	Pct	+133%												+133%
Fraud (credit/debit card;ATM)	2018	2												2
	2017	3												3
	Pct	-33%												-33%
Fraud (impersonation)	2018	5												5
	2017	2												2
	Pct	+150%												+150%
Stolen Property	2018	2												2
	2017													
	Pct	n/a												n/a

Filters/Options Applied

Date Used Report Date used

Time Period

Crime Comparison Report For the period ending 01/31/2018

Group A Crimes Against Property

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Destruction of Property/Vandalism	2018	10												10
	2017	12												12
	Pct	-17%												-17%
Total Crimes Against Property	2018	60												60
	2017	45												45
	Pct	+33%												+33%

Filters/Options Applied

Date Used	Report Date used
Time Period	

Crime Comparison Report For the period ending 01/31/2018

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	2018	22												22
	2017	19												19
	Pct	+16%												+16%
Pornography/Obscene Material	2018													
	2017	1												1
	Pct	n/a												n/a
Prostitution	2018	1												1
	2017													
	Pct	n/a												n/a
Total Crimes Against Society	2018	23												23
	2017	20												20
	Pct	+15%												+15%

Filters/Options Applied

Date Used	Report Date used
Time Period	

Crime Comparison Report For the period ending 01/31/2018

Group B Crimes

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Bad Checks	2018													
	2017	1												1
	Pct	n/a												n/a
Disorderly Conduct	2018	1												1
	2017	3												3
	Pct	-67%												-67%
Driving under Influence	2018	5												5
	2017	6												6
	Pct	-17%												-17%
Drunkenness	2018	10												10
	2017	12												12
	Pct	-17%												-17%
Family Non Violent Offenses	2018	1												1
	2017													
	Pct	n/a												n/a
Liquor Law Violations	2018	4												4
	2017	2												2
	Pct	+100%												+100%
Runaways (under 18yr old)	2018													
	2017	2												2
	Pct	n/a												n/a
Trespass of Real Property	2018	6												6
	2017	2												2
	Pct	+200%												+200%
All Other Offenses	2018	30												30
	2017	28												28
	Pct	+7%												+7%
Total Group B Crimes	2018	57												57
	2017	56												56
	Pct	+2%												+2%

Filters/Options Applied

Date Used Report Date used

Time Period