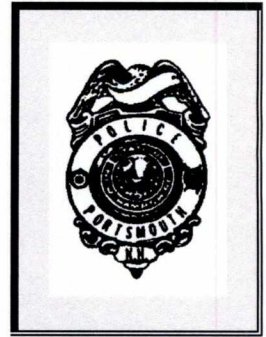


BOARD of POLICE COMMISSIONERS

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.

PUBLIC NOTICE OF POLICE COMMISSION MEETING

DATE: May 29, 2018 (Tuesday)
LOCATION & TIME: 4:30 p.m., Wm. Mortimer Conference Room, Police Dept.
5:30 p.m., Eileen Dondero Foley Council Chambers, City Hall
Please see important note on the start time:

NOTE: The meeting will start at 4:30 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 5:30 p.m.

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

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

April 23rd, 2018. (Anticipated Action: A motion will be made to accept the minutes of the April 23rd meeting.)

IV. PUBLIC COMMENT

Individual comment is limited to five minutes.

V. NEW BUSINESS:

A. POLICE COMMISSION:

1. Commissioner Onosko:
 - a. Schedule a Public Discussion of the PD Survey Results
 - b. Firearms Ban on City Property near Jones Avenue
2. Commissioner Splaine:
 - a. Meet the PC and Chief at the Farmer's Market on Saturday June 2nd.

B. CHIEF OF POLICE:

1. Recognition of IT Supervisor Daisy Lavoie, and IT Support Specialist Jim Layton
2. Donations:
 - a. Two donations in support of the Portsmouth Police Explorer Cadet post as follows:
 - i. \$20 from Mr. and Mrs. Geremia
 - ii. \$28 from Dr. David Ferland and Lynda Cadieux(Anticipated Action: A motion will be made to accept both donations totaling \$48 in support of the Police Explorer Post and forward to the City Council for their action.)
3. Crime Stoppers support of Portsmouth Rec./Police Summer basketball program
4. Enhanced Availability of Police Commission Packet on the website
5. Accreditation Update
6. Monthly Traffic Stats
7. Financial Report – Karen Senecal
 - a. Grant Applications Update
 - b. Facilities Report
 - c. Outside Work Rate, effective 7-1-18

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, June 26th, 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 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 Levesque

(Posted on Wednesday May 23rd, 2018)
Arthur Hilson, Clerk of the Commission

MINUTES
OF
PREVIOUS
MEETING(S)

PORTSMOUTH POLICE COMMISSION

MINUTES OF THE APRIL 23RD, 2018 POLICE COMMISSION MEETING

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

Joseph J. Onosko, Chair

Jim Splaine

Rev. Dr. Arthur Hilson

- I. **CALL TO ORDER:** The April 23rd, 2018 monthly Police Commission meeting was called to order at 4:45 p.m. in the Wm. Mortimer Conference Room of the Portsmouth Police Department.

The following people were present: Commissioners Onosko, Splaine and Hilson, and Chief Merner.

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 Hilson.

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 4:45 p.m.

The public session resumed at 5:38 p.m. in the Eileen Dondero Foley Council Chambers in city hall. (An archived video of the meeting is available on the city’s website.)

The following people were present: Commissioners Onosko, Splaine and Hilson, Chief Merner, Admin. Manager Karen Senecal, Exec. Asst. Kathe Levesque, Herald reporter Elizabeth Dinan, members of the public.

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

III. **MOTION TO SUSPEND THE AGENDA:**

The Chair asked for a motion to suspend the agenda and move to item 1. under: 'B. CHIEF OF POLICE'.

Action: Commissioner Hilson moved to suspend the agenda and move to item 1 under: 'B. CHIEF OF POLICE'.

Seconded by Commissioner Splaine.

On a Voice Vote: The motion passed to suspend the agenda and move to item 1 under: 'B. CHIEF OF POLICE'.

B. CHIEF OF POLICE:

1. Officer Michael Lyons was sworn in as the 66th full-time Portsmouth Police Officer.

IV. **ACCEPTANCE OF THE MINUTES OF THE MEETING HELD ON:**

March 21st, 2018.

Action: Commissioner Splaine moved to accept the minutes of the March 21st, 2018 Police Commission meeting.

Seconded by Commissioner Hilson.

On a Voice Vote: The motion carried to accept the minutes of the March 21st, 2018 Police Commission meeting.

V. **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 scrolling down to the bottom of the City's home page to "Recent Meeting Broadcast")

There being no public comment, the Chair closed the public comment session.

VI. **UNFINISHED BUSINESS:** None.

VII. **NEW BUSINESS:**

A. POLICE COMMISSION:

a. Commissioner Onosko:

- i. **Regulations on the Discharge of Firearms in Portsmouth** – At the request of the Chair, City Attorney Robert Sullivan was present and gave the Commission a brief history on the matter of discharging firearms within Portsmouth city limits. He said this subject was the first matter he addressed when he started in his position 36 years ago, and it has come up repeatedly over the course of his tenure. As the city has changed, and population density and location has change and the city as become built-out, this activity has become more of a public safety issue.

The City Attorney read from RSA 159:26, in relevant part, that no political subdivision of the state can regulate any of the matters covered in the statute.

Attorney Sullivan also spoke about police powers relevant to public safety, and noted that the land involved in the most recent incident was city property, and the city has the rights of a landlord in this particular issue.

At the conclusion of the city attorney's comments, Chief Merner added the police department has worked with the city since the incident in question, to have all of the entrances to this parcel of city land posted. He also said that in his opinion, which is not a legal opinion, he did not see a need to be firing a weapon withing the city limits.

Attorney Sullivan concluded by indicating the city manager has the authority to take action in this particular matter.

- ii. **Citizen Police Academy** – The Chair said the Commission believes there is value in more citizens understanding their police department. Having more people go through the Citizen Police Department may also contribute to a more informed pool of residents who may be interested in running for police commissioner in the future. He suggested running a 90-minute to 2-hour event sometime before June 1st.

Chief Merner said he would be more than willing to talk to Seacoast Crimestoppers about putting on a full academy after these informational sessions are complete.

The suggested timetable was to hold the first information session before summer begins, hold one in the fall, and one in the late fall/early winter.

- iii. **Budget Documents on the PD Website** – The Chair wanted the public to know that our budget documents are up on the Police Department website in advance of the Public Hearing on the FY '19 budget on May 2nd, and Police Department work session with the city council on May 9th.

b. Commissioner Splaine:

- i. **Police Commission Meeting Notifications** –

Commissioner Splaine said he developed a proposed process for Police Commission meeting notifications. He expressed his desire for the final process agreed on not to place undue burden on the limited administrative support available to the Commission. He asked Chief Merner if he could put together a working document on this, and the Chief agreed.

- ii. **Police Commission Community Outreach Events** –

Commissioner Splaine referred to the discussion on this from the March Commission meeting. He suggested doing something at the Farmer's Market venue, perhaps on one of the first couple of weekends in June. He said the Commission could contact the City Manager to see if this would be permitted.

The Chair suggest tentatively scheduling something for June 2nd, 2018. Chief Merner added that the Department would be starting up 'Walk with a Cop' again for the season as the weather warms up, and this is another opportunity if the Commissioners want to join in the walk.

There was some discussion on if such an event needed to be posted as a meeting. Commissioner Hilson suggested the Commission not have all three Commissioners present, so as not to bring the meeting statute into play, where it would have to be posted as a meeting and minutes would have to

be taken. Kathe Levesque said she would look at the statute.

B. CHIEF OF POLICE:

Before beginning his report, Chief Merner informed the Commission that Officer Don Denman graduated last Friday from the Academy, and would be working with a Field Training Officer starting this evening.

b. Accreditation Update

c. Monthly Traffic Data

d. Grants & Donations:

1. Victim of Crime Advocate Position Grant -

Action: Commissioner Hilson moved to accept the ‘VOCA’ grant in the amount of \$72,043, and forward to the city council for their action.)

Seconded by Commissioner Splaine.

On a Voice Vote: The motion passed to accept the ‘VOCA’ grant in the amount of \$72,043, and forward to the city council for their action.

2. \$800 donation to the Portsmouth Police Explorer Post –

Action Commissioner Hilson moved to accept the \$800 donation in support of the Portsmouth Police Explorer Post from the “Friends of the South End”, and forward to the city council for their action.)

Seconded by Commissioner Splaine.

On a Voice Vote: The motion passed to accept the \$800 donation in support of the Portsmouth Police Explorer Post from the “Friends of the South End”, and forward to the city council for their action.

e. Financial Report

Commissioner Onosko asked Chief Merner about the spike in shoplifting crimes. Chief Merner said property crimes like shoplifting and thefts from cars are clearly related to the opiate and drug addiction epidemic in New Hampshire. He said this was something they are working on in a focused manner. The stat has jumped from 5 or 6 incidents, up to 20-22 incidents at this point in the year.

The Chair asked for an update on the flow of traffic at New Franklin School. Chief Merner touched on a series of steps that have been taken to address this.

VIII. MISCELLANEOUS BUSINESS:

- a. **Commissioner Onosko** – The Chair brought two donations forward for acceptance by the Commission:

1. Police Explorer Cadet Academy Scholarship:

Action: Commissioner Hilson moved to accept a scholarship donation in the amount of \$200 from Mr. Jason Page for a Police Explorer Cadet to attend the Explorer Cadet Academy, and forward to the City Council for their action.

Seconded by Commissioner Splaine.

On a Voice Vote: The motion passed to accept the scholarship donation in the amount of \$200 from Mr. Jason Page for a Police Explorer Cadet to attend the Explorer Cadet Academy and forward to the City Council for their action.

2. Elks Lodge Cops with Kids Donation:

Action: Commissioner Hilson moved to accept a donation from the Elks Lodge, of police-themed promotional items and equipment for elementary school children, valued at about \$2,500, in support of Portsmouth's Cops with Kids outreach coming up in June, and forward to the City Council for their action.

Seconded by Commissioner Splaine.

On a Voice Vote: The motion passed to accept the donation from the Elks Lodge, of police-themed promotional items and equipment for elementary school children, valued at about \$2,500, in support of Portsmouth's Cops with Kids outreach coming up in June, and forward to the City Council for their action.

- b. **Chief Merner – Items**

- **Citizen Response to Active Shooter Event, or CRASE Training** has been given to city hall and police civilian employees.
- **Alert Lockdown Inform Counter Evacuate, or ALICE Training** has been done in all Portsmouth schools. Chief Merner made special mention of Detective Navelski, Detective Benson, Officer McCarthy and Officer Werner who conducted the CRASE and ALICE training classes, and have done an excellent job.

Chief Merner told the Commission the Portsmouth Police have trained hundreds of citizens and hundreds of students, teachers, and educators through these programs. We continue to get numerous requests for CRASE training from area businesses and institutions.

- **Advanced Law Enforcement Rapid Response Training, or ALERRT** active shooter training has been given to all Portsmouth Police Officers. We extended the training opportunity to a number of smaller area departments that otherwise probably would not be able to access such training.

The feedback from officers indicates this was some of the best, most realistic scenario training that officers have ever received. Kudos go to Lt. Chris Cummings for the planning and execution of this complex readiness training.

- Lt. Darrin Sargent is attending the FBI National Academy. Only 2% of law enforcement worldwide ever get this opportunity.
- Chief Merner has passed the NH Law Package; he is now a certified police officer in three states.
- Chief Merner has been appointed to The International Association of Chiefs of Police (IACP) Investigative Operations Policy Committee. This is a prestigious appointment as Chief Merner will be involved in setting standards and policy for police investigations worldwide.

IX. MOTION TO ADJOURN:

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

Action: Commissioner Hilson moved the April 23rd, 2018 Police Commission Monthly Meeting be adjourned.

Seconded by Commissioner Splaine.

On a Voice Vote: The motion passed to adjourn the April 23rd, 2018 Police Commission Monthly Meeting at 6:50 p.m.

END OF MEETING

Kathe

Respectfully Submitted By Kathleen Levesque, Executive Assistant
Reviewed By Commissioner Hilson, Clerk of the Commission
Arthur L. Hilson

POLICE
COMMISSION
BUSINESS

POLICE COMMISSION – NEW BUSINESS

MAY 29TH, 2018 MEETING

V. NEW BUSINESS:

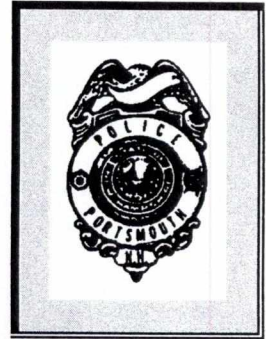
A. POLICE COMMISSION:

1. Commissioner Onosko:
 - a. Schedule a Public Discussion of the PD Survey Results
 - b. Firearms Ban on City Property near Jones Avenue
2. Commissioner Splaine:
 - a. Meet the PC and Chief at the Farmer's Market on Saturday June 2nd.

CHIEF'S REPORT

BOARD of POLICE COMMISSIONERS

*of the
City of Portsmouth, N.H.
May 29th, 2018*



**Recognition of IT Supervisor Daisy Lavoie and IT
Specialist Jim Layton**

DONATIONS TO BE ACCEPTED:

B. CHIEF OF POLICE:

2. Donations:

a. Two donations in support of the Portsmouth Police Explorer Cadet post as follows:

i. \$20 from Mr. and Mrs. Geremia

ii. \$28 from Dr. David Ferland and Lynda Cadieux

(Anticipated Action: A motion will be made to accept both donations totaling \$48 in support of the Police Explorer Post and forward to the City Council for their action.)

Financial Reports
FY18 YEAR TO DATE SUMMARY
April 30, 2018

Appropriated Budget	YTD Expenses and Encumbrances	Available Balance	% of Budget Used
10,925,161	9,116,427	1,808,734	83.44%

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	7,123,298	1,808,734	79.75%
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% Through FY	84.62%
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Administrative Services Division

Financial Reports

By Division - FY18 YEAR TO DATE SUMMARY

April 30, 2018

DEPARTMENT	% Through FY		APRIL 84.62%	Encumbered EXPENSES	Misc Recon External Funding Recon & Journal Entries (Apr)	YEAR TO DATE EXPENSES	AVAILABLE BALANCE	% OF BUDGET USED	Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
	BUDGET	EXPENSES									
Administration	1,111,503	120,413	-	(41,875)	904,964	206,539	81.42%		\$ 904,964	81.42%	
Detectives-Gen/Narcotics	1,502,049	113,586	-	(5,030)	1,257,485	244,564	83.72%		\$ 1,257,485	83.72%	
Detectives-Family Related	-	-	-	-	-	-	#DIV/0!		\$ -	#DIV/0!	
Patrol	4,110,558	305,569	5,208	(364)	3,286,722	823,836	79.96%		\$ 3,286,722	79.96%	
Personnel & Training	467,769	23,664	16	-	353,843	113,926	75.64%		\$ 353,843	75.64%	
Communications Center	1,039,961	67,956	-	-	805,152	234,809	77.42%		\$ 805,152	77.42%	
Information Sys.	203,142	22,041	7,279	-	143,442	59,700	70.61%		\$ 143,442	70.61%	
Community Relations	3,927	1,309	-	-	12,335	(8,408)	314.12%		\$ 12,335	314.12%	
Records	76,284	5,930	-	-	60,516	15,768	79.33%		\$ 60,516	79.33%	
Crossing Guards	-	-	-	-	-	-	0.00%		\$ -	0.00%	
Animal Control	22,124	1,636	-	-	18,897	3,227	85.41%		\$ 18,897	85.41%	
Auxiliary	42,338	1,300	-	-	45,656	(3,318)	107.84%		\$ 45,656	107.84%	
Canine	38,308	3,459	-	-	26,800	11,508	69.96%		\$ 26,800	69.96%	
Emergency Response Team	36,013	3,407	-	-	27,458	8,555	76.24%		\$ 27,458	76.24%	
Accident Team	-	-	-	-	-	-	0.00%		\$ -	0.00%	
Field Training Officer	24,472	-	-	-	6,900	17,572	28.20%		\$ 6,900	28.20%	
Explorer	1,309	-	-	-	-	1,309	0.00%		\$ -	0.00%	
Fleet Maintenance	140,993	11,723	-	4,869	86,160	54,833	61.11%		\$ 86,160	61.11%	
Major Benefits	2,104,411	7,688	-	(162)	2,086,765	17,646	99.16%		\$ (1,993,129)	4.45%	
Anticipated Exp/Extrnl Fndng	-	-	-	(6,667)	(6,667)	6,667	#DIV/0!		\$ -	(6,667)	#DIV/0!
TOTALS	10,925,161	689,683	12,502	(49,229)	9,116,427	1,808,734	83.44%		\$ (1,993,129)	\$ 7,123,298	79.75%

Annualized Exp.

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

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

1,808,734 79.75%



Administrative Services Division

Financial Reports

By Line Item -FY18 YEAR TO DATE SUMMARY April 30, 2018

Account	Title	% Through FY		Misc Recon		Year to Date Expenses	Available Balance	% of Budget Used	Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
		APRIL	Encumbered	External Funding Recon & Journal Entries (Apr)							
		EXPENSES	EXPENSES								
011001	Regular Salaries	\$ 89,394	\$ 1,250,007	\$ -	\$ -	\$ 987,216	\$ 262,791	78.98%	0	987,216	78.98%
011041	Salaries Uniform Personnel	\$ 321,118	\$ 4,100,871	\$ (4,209)	\$ -	\$ 3,315,073	\$ 785,798	80.84%	0	3,315,073	80.84%
011061	Insurance Reimbursement	\$ -	\$ 14,000	\$ -	\$ -	\$ 11,000	\$ 3,000	78.57%	0	11,000	78.57%
011063	Shift Differential	\$ 1,363	\$ 38,860	\$ -	\$ -	\$ 20,244	\$ 18,616	52.10%	0	20,244	52.10%
012001	Part Time Salaries	\$ 8,138	\$ 120,856	\$ -	\$ -	\$ 113,516	\$ 7,340	93.93%	0	113,516	93.93%
012041	Commissioner Stipend	\$ 300	\$ 3,600	\$ -	\$ -	\$ 2,900	\$ 700	80.56%	0	2,900	80.56%
014041	Overtime	\$ 68,898	\$ 457,834	\$ (32,728)	\$ -	\$ 441,580	\$ 16,254	96.45%	0	441,580	96.45%
014042	O/T Education	\$ 1,521	\$ 63,731	\$ -	\$ -	\$ 64,132	\$ (401)	100.63%	0	64,132	100.63%
014055	Reimbursable O/T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
014067	O/T Background Investigation	\$ 267	\$ 10,508	\$ -	\$ -	\$ 6,179	\$ 4,329	58.80%	0	6,179	58.80%
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	\$ 5	\$ 176,873	\$ -	\$ -	\$ 157,488	\$ 19,385	89.04%	0	157,488	89.04%
018030	Eval. Stipend	\$ -	\$ 35,400	\$ -	\$ -	\$ 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	\$ 118	\$ 59,619	\$ -	\$ -	\$ 29,532	\$ 30,087	49.53%	0	29,532	49.53%
018041	Court Witness Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0	0	#DIV/0!
018042	Special Detail	\$ 1,445	\$ 55,289	\$ -	\$ -	\$ 32,925	\$ 22,364	59.55%	0	32,925	59.55%
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	\$ 7,201	\$ 90,520	\$ (152)	\$ -	\$ 78,002	\$ 12,518	86.17%	0	78,002	86.17%



Administrative Services Division

Financial Reports

By Line Item -FY18 YEAR TO DATE SUMMARY April 30, 2018

Account	Title	% Through FY		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
		APRIL	84.62%								
		Budget	EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Apr)						
021501	Insurance-Life	\$ 4,643	\$ 322	\$ -	(9)	\$ 3,222	\$ 1,421	69.40%	0	3,222	69.40%
021601	Insurance-Disability	\$ 1,952	\$ 152	\$ -	-	\$ 1,298	\$ 654	66.49%	0	1,298	66.49%
021602	Insurance-A&D	\$ 167	\$ 14	\$ -	(1)	\$ 114	\$ 53	68.50%	0	114	68.50%
021701	Insurance-LTD	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
022001	Social Security	\$ 94,990	\$ 6,340	\$ -	-	\$ 67,554	\$ 27,436	71.12%	0	67,554	71.12%
022501	Medicare	\$ 93,749	\$ 6,887	\$ -	(483)	\$ 74,100	\$ 19,649	79.04%	0	74,100	79.04%
023001	Retirement	\$ 157,328	\$ 11,161	\$ -	-	\$ 125,653	\$ 31,675	79.87%	0	125,653	79.87%
023002	Retirement-Officers	\$ 1,457,540	\$ 113,616	\$ -	(9,849)	\$ 1,184,205	\$ 273,335	81.25%	0	1,184,205	81.25%
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	\$ 1,001	\$ -	-	\$ 18,733	\$ 7,842	70.49%	0	18,733	70.49%
034104	Cellular Phones	\$ 23,397	\$ 2,184	\$ -	-	\$ 19,522	\$ 3,875	83.44%	0	19,522	83.44%
034203	Computer/Software Maint.	\$ 122,379	\$ 10,047	\$ -	-	\$ 54,400	\$ 67,979	44.45%	0	54,400	44.45%
035003	Blood Alcohol Tests	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
039001	Professional Services	\$ 28,419	\$ 4,226	\$ 6,400	-	\$ 27,920	\$ 499	98.25%	0	27,920	98.25%
039009	Prof/Serv-Hiring	\$ 8,233	\$ 92	\$ -	-	\$ 6,645	\$ 1,588	80.71%	0	6,645	80.71%
039070	Professional Services	\$ -	\$ -	\$ -	-	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
043010	Repairs-Vehicle by Outside	\$ 59,672	\$ 4,118	\$ -	(1,331)	\$ 19,547	\$ 40,125	32.76%	0	19,547	32.76%
043012	Repairs-Communication	\$ 1,810	\$ 399	\$ -	-	\$ 2,014	\$ (204)	111.27%	0	2,014	111.27%



Administrative Services Division

Financial Reports

By Line Item - FY18 YEAR TO DATE SUMMARY April 30, 2018

Account	Title	% Through FY		Budget	APRIL		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
		84.62%	EXPENSES		EXPENSES	External Funding Recon & Journal Entries (Apr)									
043018	Repairs-Equipment	\$ 8,279	\$ 492	\$ -	\$ -	\$ -	\$ -	\$ 2,825	\$ 5,454	34.12%	0	2,825	34.12%		
043024	Repairs-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!		
044002	Rental Other Equipment	\$ 10,542	\$ 632	\$ -	\$ -	\$ -	\$ -	\$ 7,587	\$ 2,955	71.97%	0	7,587	71.97%		
048002	Property Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!		
053001	Advertising	\$ 2,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,373	\$ 1,494	47.88%	0	1,373	47.88%		
054050	Training-Education	\$ 52,920	\$ 2,504	\$ -	\$ -	\$ -	\$ -	\$ 38,851	\$ 14,069	73.41%	0	38,851	73.41%		
055050	Printing	\$ 5,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,220	\$ 2,434	56.95%	0	3,220	56.95%		
056001	Dues Professional Organization	\$ 19,966	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ 9,248	\$ 10,718	46.32%	0	9,248	46.32%		
057101	Travel and Conference	\$ 20,549	\$ 6,080	\$ -	\$ -	\$ -	\$ -	\$ 22,971	\$ (2,422)	111.79%	0	22,971	111.79%		
057103	Court Mileage	\$ -	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ (124)	\$ 124	#DIV/0!	0	(124)	#DIV/0!		
061002	Miscellaneous Supplies	\$ 18,859	\$ 890	\$ -	\$ -	\$ -	\$ -	\$ 17,953	\$ 906	95.20%	0	17,953	95.20%		
061003	Meeting Supplies	\$ 1,309	\$ 491	\$ -	\$ -	\$ -	\$ -	\$ 1,964	\$ (655)	150.05%	0	1,964	150.05%		
062001	Office Supplies	\$ 8,768	\$ 532	\$ -	\$ -	\$ -	\$ -	\$ 3,533	\$ 5,235	40.29%	0	3,533	40.29%		
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	\$ 662	\$ -	\$ -	\$ -	\$ -	\$ 6,709	\$ 6,657	50.20%	0	6,709	50.20%		
062010	Copying Supplies	\$ 2,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202	\$ 2,141	8.62%	0	202	8.62%		
062501	Postage	\$ 6,160	\$ 495	\$ -	\$ -	\$ -	\$ -	\$ 5,185	\$ 975	84.17%	0	5,185	84.17%		
063001	Tires and Batteries	\$ 9,006	\$ 696	\$ -	\$ -	\$ -	\$ -	\$ 964	\$ 8,042	10.71%	0	964	10.71%		
063501	Gasoline	\$ 54,208	\$ -	\$ -	\$ -	\$ -	\$ 6,200	\$ 51,039	\$ 3,169	94.15%	0	51,039	94.15%		



Administrative Services Division

Financial Reports

By Line Item -FY18 YEAR TO DATE SUMMARY April 30, 2018

Account	Title	% Through FY		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
		APRIL	84.62%								
		Budget	EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Apr)						
066001	Vehicle Repairs	\$ 4,216	\$ 343	\$ -	\$ -	\$ 3,038	\$ 1,178	72.05%	0	3,038	72.05%
066002	Vehicle Outfit	\$ 13,891	\$ 6,684	\$ -	\$ -	\$ 12,273	\$ 1,618	88.35%	0	12,273	88.35%
067001	Books and Periodicals	\$ 9,648	\$ 133	\$ -	\$ -	\$ 4,526	\$ 5,122	46.91%	0	4,526	46.91%
068001	Clothing Allowance	\$ 60,538	\$ -	\$ -	\$ -	\$ 54,609	\$ 5,929	90.21%	0	54,609	90.21%
068002	Clothing	\$ 13,804	\$ 2,330	\$ 1,049	\$ -	\$ 9,562	\$ 4,242	69.27%	0	9,562	69.27%
069004	Chief's Expense	\$ 2,343	\$ 80	\$ -	\$ -	\$ 568	\$ 1,775	24.24%	0	568	24.24%
072006	Construction	\$ -	\$ -	\$ -	\$ -	\$ 758	\$ (758)	#DIV/0!	0	758	#DIV/0!
074001	Equipment	\$ 62,747	\$ 496	\$ 4,159	\$ -	\$ 13,521	\$ 49,226	21.55%	0	13,521	21.55%
074003	Software	\$ 1,196	\$ 255	\$ 879	\$ -	\$ 1,134	\$ 62	94.82%	0	1,134	94.82%
075001	Furniture and Fixtures	\$ 6,651	\$ 8,524	\$ 16	\$ -	\$ 14,019	\$ (7,368)	210.78%	0	14,019	210.78%
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)	\$ (66,667)	\$ (13,333)	83.33%	0	(66,667)	83.33%
091006	Transfer from School	\$ -	\$ (3,333)	\$ -	\$ -	\$ (33,333)	\$ 33,333	#DIV/0!	0	(33,333)	#DIV/0!
TOTAL		\$ 10,925,161	\$ 689,693	\$ 12,502	\$ (49,229)	\$ 9,116,427	\$ 1,808,734	83.44%	(1,993,129)	7,123,298	79.75%

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 April 30, 2018

Account	Title	% Through FY		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
		APRIL	84.62%								
		Budget	EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Apr)						

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

\$ 7,123,298 \$ 1,808,734 79.75%

PATROL DIVISION REPORT

Crime Comparison Report For the period ending 04/30/2018

Group A Crimes Against Persons

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Kidnaping/ Abduction	2018													
	2017				1									1
	Pct				n/a									n/a
Forcible Rape	2018	3	1	1										5
	2017		1											1
	Pct	n/a	0%	n/a										+400%
Forcible Fondling	2018			3	1									4
	2017		1											1
	Pct		n/a	n/a	n/a									+300%
Aggravated Assault	2018	2		4										6
	2017	1	1		1									3
	Pct	+100%	n/a	n/a	n/a									+100%
Simple Assault	2018	14	11	20	4									49
	2017	13	12	13	7									45
	Pct	+8%	-8%	+54%	-43%									+9%
Intimidation	2018	11	9	7	7									34
	2017	10	14	12	4									40
	Pct	+10%	-36%	-42%	+75%									-15%
Total Crimes Against Persons	2018	30	21	35	12									98
	2017	24	29	25	13									91
	Pct	+25%	-28%	+40%	-8%									+8%

Filters/Options Applied

Date Used	Report Date used
Time Period	

Crime Comparison Report For the period ending 04/30/2018

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
Arson	2018													
	2017			1	1									2
	Pct			n/a	n/a									n/a
Burglary/ Breaking and Entering	2018		2		2									4
	2017	1		3	1									5
	Pct	n/a	n/a	n/a	+100%									-20%
Larceny (pick-pocket)	2018				1									1
	2017													
	Pct				n/a									n/a
Larceny (shoplifting)	2018	12	9	9	2									32
	2017	5	1	3	2									11
	Pct	+140%	+800%	+200%	0%									+191%
Larceny (from building)	2018	9	7	3	2									21
	2017	8	3	6	1									18
	Pct	+13%	+133%	-50%	+100%									+17%
Larceny (from motor vehicles)	2018	3	3	1	4									11
	2017	1	5	1	5									12
	Pct	+200%	-40%	0%	-20%									-8%
Larceny (of motor vehicle parts)	2018		2											2
	2017	1												1
	Pct	n/a	n/a											+100%
Larceny (all other)	2018	6	12	14	15									47
	2017	5	3	6	4									18
	Pct	+20%	+300%	+133%	+275%									+161%
Motor Vehicle Theft	2018		5	2										7
	2017		1	2	3									6
	Pct		+400%	0%	n/a									+17%
Counterfeit/ Forgery	2018	4	1	2	5									12
	2017	2	2	1	1									6
	Pct	+100%	-50%	+100%	+400%									+100%
Fraud (false pretense;swindle)	2018	7	4	9	2									22
	2017	3	6	2	7									18
	Pct	+133%	-33%	+350%	-71%									+22%

Filters/Options Applied

Date Used	Report Date used
Time Period	

Crime Comparison Report For the period ending 04/30/2018

Group A Crimes Against Property

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fraud (credit/debit card;ATM)	2018	2	3	4	6									15
	2017	3	1	4	5									13
	Pct	-33%	+200%	0%	+20%									
Fraud (impersonation)	2018	5	3	5	2									15
	2017	2	1	3	7									13
	Pct	+150%	+200%	+67%	-71%									
Fraud (wire)	2018			2										2
	2017				1									1
	Pct			n/a	n/a									
Embezzlement	2018		1	1										2
	2017				1									1
	Pct		n/a	n/a	n/a									
Stolen Property	2018	2	1	2										5
	2017			1	2									3
	Pct	n/a	n/a	+100%	n/a									
Destruction of Property/Vandalism	2018	10	9	14	11									44
	2017	13	16	16	19									64
	Pct	-23%	-44%	-13%	-42%									
Total Crimes Against Property	2018	60	62	68	52									242
	2017	46	39	49	60									194
	Pct	+30%	+59%	+39%	-13%									

Filters/Options Applied

Date Used	Report Date used
Time Period	

Crime Comparison Report For the period ending 04/30/2018

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	23	15	8	12									58
	2017	20	21	16	16									73
	Pct	+15%	-29%	-50%	-25%									-21%
Pornography/Obscene Material	2018		1	1										2
	2017	1	1											2
	Pct	n/a	0%	n/a										0%
Prostitution	2018	1												1
	2017		1											1
	Pct	n/a	n/a											0%
Weapon Law Violations	2018		1											1
	2017				1									1
	Pct		n/a		n/a									0%
Total Crimes Against Society	2018	24	17	9	12									62
	2017	21	23	16	17									77
	Pct	+14%	-26%	-44%	-29%									-19%

Filters/Options Applied

Date Used	Report Date used
Time Period	

Crime Comparison Report For the period ending 04/30/2018

Group B Crimes

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Bad Checks	2018		2		2									4
	2017	1	4	1	2									8
	Pct	n/a	-50%	n/a	0%									-50%
Disorderly Conduct	2018	1	6	5										12
	2017	3	3	1	5									12
	Pct	-67%	+100%	+400%	n/a									0%
Driving under Influence	2018	5	4	6	5									20
	2017	6	5	7	4									22
	Pct	-17%	-20%	-14%	+25%									-9%
Drunkenness	2018	10	11	6	9									36
	2017	12	10	14	18									54
	Pct	-17%	+10%	-57%	-50%									-33%
Family Non Violent Offenses	2018	1		1	1									3
	2017			1	2									3
	Pct	n/a		0%	-50%									0%
Liquor Law Violations	2018	4	2	1										7
	2017	2	3											5
	Pct	+100%	-33%	n/a										+40%
Runaways (under 18yr old)	2018		1	1	1									3
	2017	2												2
	Pct	n/a	n/a	n/a	n/a									+50%
Trespass of Real Property	2018	6	1	5	5									17
	2017	2	3	3	10									18
	Pct	+200%	-67%	+67%	-50%									-6%
All Other Offenses	2018	29	23	29	15									96
	2017	29	17	16	38									100
	Pct	0%	+35%	+81%	-61%									-4%
Total Group B Crimes	2018	56	50	54	38									198
	2017	57	45	43	79									224
	Pct	-2%	+11%	+26%	-52%									-12%

Filters/Options Applied

Date Used	Report Date used
Time Period	