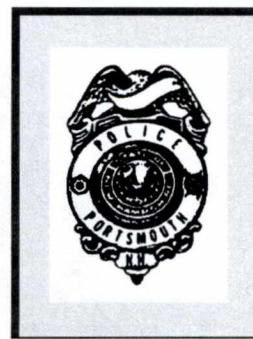


BOARD of POLICE COMMISSIONERS

of the

City of Portsmouth, N.H.



Chairman Joseph J. Onosko...Commissioner Stefany Shaheen...Commissioner Thomas P. Hart

"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 – Added Items in Red*****

PUBLIC NOTICE OF POLICE COMMISSION MEETING

DATE: August 25th, 2020 (Tuesday)

LOCATION &

TIME:

4:00 p.m., Open Zoom Meeting & Enter Non-Public – See Note Below

5:30 p.m., Open Public Zoom Meeting

NOTE ON THE MEETING START TIME: The meeting will start at 4:00 p.m. via the City's Zoom Platform. It is anticipated the Commission will go into a non-public session immediately, as provided for under RSA 91-A:3 II (a) "Dismissal, promotion, or compensation of any public employee..." The public session will then resume after the non-public session is finished, which should be at or about 5:30 p.m.

How to Join the Zoom Meeting:

- You are required to register in advance to join the meeting over Zoom.
- To register for this meeting, click on the link below or copy and paste it into your web browser:
https://zoom.us/webinar/register/WN_OeyR_JSuTqi6_eCHtdXxYQ

- After registering, you will receive a confirmation email containing information about joining the webinar. A unique meeting ID and password will be provided as well in the email.
- Please note, this meeting will also be broadcast on the City's YouTube Channel. Public comments for the Commission's consideration can be emailed in advance per the instructions in blue at the top of this page.

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

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

July 28th, 2020. (Anticipated Action: A motion will be made to accept the minutes of the July 28, 2020 meeting as written, or with edits.)

IV. PUBLIC COMMENT

Individual comment is limited to five minutes.

V. NEW BUSINESS:

A. POLICE COMMISSION:

1. PD Facilities Update
2. COVID-19 Update: Personnel & Procedures
3. Next Steps Following July 14 Public Forum on Police Reform
4. Traffic Update: Noise & Speed Monitoring

B. CHIEF OF POLICE:

- 1.) Thanks and Recognition to the Local Community for their COVID-19-related support and provision to the Portsmouth Police Department.
- 2.) Accreditation Update
- 3.) Monthly Traffic Stats
- 4.) Financial Report – Karen Senecal
 - a. Strategic Plan
 - b. Grant Applications Update, if any
 - c. Facilities Report

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 Regular Police Commission meeting is scheduled for Tuesday, September 22nd, 2020 at the usual 4:00/5:30 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: Applies only to in-person meetings in Council Chambers - If you wish to attend a meeting and need assistance, please contact City Human Resources at 431-2000 ext. 7270 prior to the scheduled meeting. Thank You.

Kathy Lesque, Executive Assistant to the Chief

(Posted on August 19, 2020)

Commissioner Thomas P. Hart, Clerk of the Commission

MINUTES
OF
PREVIOUS
MEETING(S)

PORTSMOUTH POLICE COMMISSION

MINUTES OF THE JULY 28TH, 2020 MONTHLY POLICE COMMISSION MEETING

5:30 p.m. Public Session – Via Zoom Meeting Platform

Joseph J. Onosko, Chair
Stefany Shaheen, Commissioner
Thomas P. Hart, Commissioner

- I. **CALL TO ORDER:** The July 28th 2020 Monthly Police Commission meeting was called to order at 5:09 p.m. via the City's Zoom meeting platform.

The following people attended the Meeting: Commissioners Onosko, Shaheen, and Hart, Chief Robert Merner, Captain Mark Newport, Admin Manager Karen Senecal, Exec. Assistant Kathleen Levesque. The meeting was televised on Channel 22.

- II. **PLEDGE OF ALLEGIENCE:**
Chief Merner led the Pledge of Allegiance.

- III. **ACCEPTANCE OF THE MINUTES OF THE MEETINGS HELD
ON:**
June 23rd and July 14th, 2020.

Action: Commissioner Shaheen moved to accept the minutes of the June 23rd, 2020 Police Commission Meeting.
Seconded by Commissioner Hart.

On a Roll Call Vote: The motion passed unanimously to accept the minutes of the June 23rd, 2020 Police Commission Meetings. The vote was as follows:

Commissioner Onosko:	"Aye"
Commissioner Shaheen:	"Aye"
Commissioner Hart:	"Aye"

Action: Commissioner Hart moved to accept the minutes of the July 14th, 2020 Special Police Forum.

Seconded by Commissioner Shaheen.

On a Roll Call Vote: The motion passed unanimously to accept the minutes of the July 14th, 2020 Police Commission Meetings. The vote was as follows:

Commissioner Onosko:	"Aye"
Commissioner Shaheen:	"Aye"
Commissioner Hart:	"Aye"

- 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 scrolling down the home page of the City's website to "Recent Meeting Broadcast", or "City YouTube Channel..." which is in the blue box just below it.)

Lisa Wolford: Ms. Wolford was a participant at the July 14th Forum; she thanked the Commission for the commitments they made at that Forum and indicated she would like to be involved in the Forum that is planned for the fall.

There being no one else wishing to speak, the Chair closed the public comment session.

- V. **NEW BUSINESS:**

A. POLICE COMMISSION:

- 1.) Update on the Building Following Recent Water Damage –
- Capt. Newport briefed the Commission on the significant flooding in the shift commander's office that occurred during the recent heavy rainfall. In the just-completed roof replacement over that part of the building, a gasket was not tightened properly. The water was getting in under the gasket

and created a 'waterfall' down into that office. The issue has been fixed.

- Pipes were perspiring down in the auxiliary area, which is deep in the basement part of City Hall, that also serves as the main floor of the Police Department. When the air conditioning is on, the pipes perspire. This caused additional mold damage to the area that had just undergone mold remediation. Ceiling tiles that were just replaced will have to be replaced again. Although these old pipes were wrapped, because they are made of iron, they continue to 'perspire' and re-create the mold issue. In order to permanently fix the issue, extensive replacement of pipes would have to occur. Two solutions are being looked at; it is likely the least invasive will be chosen, which will make the 'fix' only temporary. That would be to place large heavy-duty dehumidifiers into that part of the building.

- The mold remediation company is coming back in to clean and sanitize our cruisers. This is an offer the mold company made to the department free of charge. They will also be returning to evaluate what will be done in each of the remaining parts of the police department that have not yet received mold remediation. These areas include dispatch, the court offices, and the entire second floor. A work timeline will be developed.

2.) Summary of the July 14th, 2020 Community Forum and Next Steps

- The Commission Chair said they are reviewing the recommendations that were offered by the citizens who participated in the July Forum. The next Forum will be held in October. The Chair mentioned a suggestion to have the City hire social workers to work alongside officers or to work in lieu of officers on certain kinds of calls. He reviewed other elements of the July 14th Forum.

3.) PD Mask Policy and Officer Safety Supplies

- Chief Merner briefly discussed the status of our PPE.

B. CHIEF OF POLICE:

- 1.) Chief Merner recognized the following Officers and Dispatchers: Officers Jordan Wells, Joe Melanson, Conall Loughlin, and Dispatchers Allison O'Brien and Tori Bemis, for Outstanding Police Work during a complex Domestic Violence call. He recognized Officer Keegan Pearl for his exceptional alertness and investigative

work resulting in identification of a violent individual. His actions made it possible for a well-coordinated multi-agency response that provided a strong level of proactive public safety. Officer Matt Loureiro was recognized for his tremendous police work in responding to multiple burglaries-in-progress by the same suspect. All of these calls came in during the same 24-hour period, mostly on the midnight shifts. Details of each call can be heard by listening to the re-broadcast of the July 28th Police Commission Meeting through the City's website/YouTube Channel.

2.) Grants & Donations:

A grant in the amount of \$24,759 from the New Hampshire Dept. of Justice for the Victims of Crime Act Grant Program, SFY '21 Subgrant Award.

Action: Commissioner Shaheen moved to accept the grant in the amount of \$24,759 from the New Hampshire DOJ for the Victims of Crime Act and forward to the City Council for their action.

Seconded by Commissioner Hart.

On a Roll Call Vote: The motion passed to accept the grant in the amount of \$24,759 from the New Hampshire DOJ for the Victims of Crime Act and forward to the City Council for their action. The vote was as follows:

Commissioner Onosko:	"Aye"
Commissioner Shaheen:	"Aye"
Commissioner Hart:	"Aye"

- 3.) Letters of appreciation from Outside the Department
- 4.) Accreditation Update
- 5.) Monthly Traffic Stats
- 6.) Financial Report

VI. MISCELLANEOUS/OTHER BUSINESS:

None.

VII. MOTION TO ADJOURN:

There being no further business before the Commission, the Chair asked for a motion to adjourn. He said the next regularly scheduled Police

Commission meeting will be Tuesday, August 25th, 2020 at 5:30p.m. via the Zoom platform.

Action: Commission Shaheen moved to adjourn the July 28th, 2020 Monthly Police Commission Meeting.

Seconded by Commissioner Hart.

On a Roll Call Vote: The motion passed to adjourn the July 28th, 2020 Monthly Police Commission Meeting at 6:33 p.m.

The roll call vote was as follows:

Commissioner Onosko:	"Aye"
Commissioner Shaheen:	"Aye"
Commissioner Hart:	"Aye"

Kathe Levesque

Respectfully Submitted by Kathleen Levesque, Executive Assistant to the Chief
Reviewed by Commissioner Hart, Clerk of the Commission

Tom Hart
T.H. Hart

POLICE
COMMISSION
BUSINESS

POLICE COMMISSION – NEW BUSINESS

AUGUST 25TH, 2020 MEETING

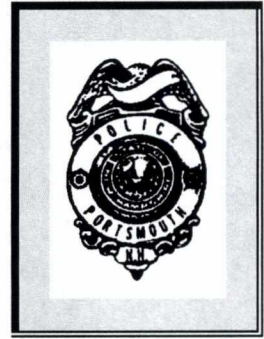
A. POLICE COMMISSION:

- 1. PD Facilities Update**
- 2. COVID-19 Update: Personnel & Procedures**
- 3. Next Steps Following July 14 Public Forum on Police Reform**
- 4. Traffic Update: Noise & Speed Monitoring**

CHIEF'S REPORT

BOARD of POLICE COMMISSIONERS

*of the
City of Portsmouth, N.H.
August 25th, 2020*



A. CHIEF OF POLICE:

- 1.) Thanks and Recognition to the Local Community for their COVID-19-related support and provision to the Portsmouth Police Department.
- 2.) Accreditation Update
- 3.) Monthly Traffic Stats
- 4.) Financial Report – Karen Senecal
 - a. Strategic Plan
 - b. Grant Applications Update, if any
 - c. Facilities Report

Financial Reports

FY20 YEAR TO DATE SUMMARY

July 31, 2020

Appropriated Budget	YTD Expenses and Encumbrances	Available Balance	% of Budget Used
12,152,363	2,745,911	9,406,452	22.60%
Minus Annualized Expenditures			
(130,203)	(130,203)	Leave at Termination	
(1,805,664)	(1,805,664)	Health Insurance	
(132,600)	(132,600)	Workers Compensation	
ACTUALS			
10,083,896	677,444	9,406,452	6.72%

% Through FY	11.54%
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Administrative Services Division

Financial Reports

By Division - FY20 YEAR TO DATE SUMMARY

July 31, 2020

DEPARTMENT	BUDGET	JULY 11.54%	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 (3 Pay Periods)	EXPENSES	External Funding Recon & Journal Entries (Jul)						
Administration	1,181,523	100,568	-	(12,441)	88,126	1,093,397	7.46%		\$ 88,126	7.46%
Detectives-Gen/Narcotics	1,782,088	168,759	-	(19,680)	149,079	1,633,009	8.37%		\$ 149,079	8.37%
Detectives-Family Related	-	-	-	-	-	-	#DIV/0!		\$ -	#DIV/0!
Patrol	4,630,642	423,056	-	(5,497)	417,559	4,213,083	9.02%		\$ 417,559	9.02%
Personnel & Training	494,884	31,345	-	-	31,345	463,539	6.33%		\$ 31,345	6.33%
Communications Center	1,094,368	74,763	-	-	74,763	1,019,605	6.83%		\$ 74,763	6.83%
Information Sys.	285,985	15,965	-	-	15,965	270,020	5.58%		\$ 15,965	5.58%
Community Relations	14,158	-	-	-	-	14,158	0.00%		\$ -	0.00%
Records	83,326	6,517	-	-	6,517	76,809	7.82%		\$ 6,517	7.82%
Crossing Guards	-	-	-	-	-	-	0.00%		\$ -	0.00%
Animal Control	60,131	5,464	-	-	5,464	54,667	9.09%		\$ 5,464	9.09%
Auxiliary	51,679	76	-	-	76	51,603	0.15%		\$ 76	0.15%
Canine	41,472	2,225	-	-	2,225	39,247	5.37%		\$ 2,225	5.37%
Emergency Response Team	51,707	2,121	-	-	2,121	49,586	4.10%		\$ 2,121	4.10%
Accident Team	-	-	-	-	-	-	0.00%		\$ -	0.00%
Field Training Officer	14,625	2,805	-	-	2,805	11,820	19.18%		\$ 2,805	19.18%
Explorer	4,123	-	-	-	-	4,123	0.00%		\$ -	0.00%
Fleet Maintenance	137,469	-	-	3,319	3,319	134,150	2.41%		\$ 3,319	2.41%
Major Benefits	2,224,183	1,946,854	-	(308)	1,946,546	277,637	87.52%	\$ (2,068,467)	\$ (121,921)	-5.48%
Anticipated Exp/Extrnl Fndng				-	-	-	#DIV/0!	\$ -	\$ -	#DIV/0!
TOTALS	12,152,363	2,780,519	-	(34,608)	2,745,911	9,406,452	22.60%	\$ (2,068,467)	\$ 677,444	6.72%

Annualized Exp.

Leave at Term	(130,203)	(130,203)
Health Insurance	(1,805,664)	(1,805,664)
Workers Compensation	(132,600)	(132,600)
	<u>(2,068,467)</u>	<u>(2,068,467)</u>

Adjusted Budget Totals w/o Annualized
Exp.

10,083,896

677,444

9,406,452

6.72%



Administrative Services Division

Financial Reports Preliminary

By Line Item -FY20 YEAR TO DATE SUMMARY July 31, 2020

Account	Title		JULY	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	11.538%								
		Budget	EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Jul)						
011001	Regular Salaries	\$ 1,387,884	\$ 105,773	\$ -	\$ (4,419)	\$ 101,354	\$ 1,286,530	7.30%	0	101,354	7.30%
011041	Salaries Uniform Personnel	\$ 4,618,824	\$ 419,695	\$ -	\$ (12,279)	\$ 407,416	\$ 4,211,408	8.82%	0	407,416	8.82%
011061	Insurance Reimbursement	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000	0.00%	0	0	0.00%
011063	Shift Differential	\$ 39,391	\$ 1,219	\$ -	\$ -	\$ 1,219	\$ 38,172	3.09%	0	1,219	3.09%
012001	Part Time Salaries	\$ 150,667	\$ 3,468	\$ -	\$ -	\$ 3,468	\$ 147,199	2.30%	0	3,468	2.30%
012041	Commissioner Stipend	\$ 3,600	\$ 300	\$ -	\$ -	\$ 300	\$ 3,300	8.33%	0	300	8.33%
014041	Overtime	\$ 497,539	\$ 44,271	\$ -	\$ (7,072)	\$ 37,199	\$ 460,340	7.48%	0	37,199	7.48%
014042	O/T Education	\$ 76,505	\$ 1,022	\$ -	\$ -	\$ 1,022	\$ 75,484	1.34%	0	1,022	1.34%
014055	Reimbursable O/T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
014067	O/T Background Investigation	\$ 10,932	\$ 431	\$ -	\$ -	\$ 431	\$ 10,501	3.94%	0	431	3.94%
015001	Longevity	\$ 45,140	\$ -	\$ -	\$ -	\$ -	\$ 45,140	0.00%	0	0	0.00%
016001	Leave At Termination	\$ 130,203	\$ 130,203	\$ -	\$ -	\$ 130,203	\$ -	100.00%	(130,203)	0	0.00%
017001	Holiday Premium Pay	\$ 199,486	\$ 17,390	\$ -	\$ (217)	\$ 17,173	\$ 182,313	8.61%	0	17,173	8.61%
018030	Eval. Stipend	\$ 4,750	\$ -	\$ -	\$ -	\$ -	\$ 4,750	0.00%	0	0	0.00%
018032	Training Stipend	\$ 2,611	\$ -	\$ -	\$ -	\$ -	\$ 2,611	0.00%	0	0	0.00%
018034	Education Stipend	\$ 83,802	\$ 127	\$ -	\$ -	\$ 127	\$ 83,675	0.15%	0	127	0.15%
018041	Court Witness Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0	0	#DIV/0!
018042	Special Detail	\$ 60,630	\$ 1,715	\$ -	\$ -	\$ 1,715	\$ 58,915	2.83%	0	1,715	2.83%
019002	Anticipated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
021001	Insurance-Health	\$ 1,805,664	\$ 1,805,664	\$ -	\$ -	\$ 1,805,664	\$ -	100.00%	(1,805,664)	0	0.00%



Administrative Services Division

Financial Reports Preliminary

By Line Item -FY20 YEAR TO DATE SUMMARY

July 31, 2020

Account	Title	Budget	JULY 11.538% EXPENSES	Encumbered EXPENSES	Misc Recon External Funding Recon & Journal Entries (Jul)	Year to Date Expenses	Available Balance	% of Budget Used	Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
021101	Insurance-Dental	\$ 127,686	\$ 10,064	\$ -	\$ (287)	\$ 9,777	\$ 117,909	7.66%	0	9,777	7.66%
021501	Insurance-Life	\$ 12,082	\$ 781	\$ -	\$ (20)	\$ 761	\$ 11,321	6.30%	0	761	6.30%
021601	Insurance-Disability	\$ 1,804	\$ 131	\$ -	\$ -	\$ 131	\$ 1,673	7.25%	0	131	7.25%
021602	Insurance-A&D	\$ 144	\$ 11	\$ -	\$ (1)	\$ 11	\$ 133	7.50%	0	11	7.50%
021701	Insurance-LTD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
022001	Social Security	\$ 109,883	\$ 7,481	\$ -	\$ (21)	\$ 7,460	\$ 102,423	6.79%	0	7,460	6.79%
022501	Medicare	\$ 105,761	\$ 8,378	\$ -	\$ (216)	\$ 8,162	\$ 97,599	7.72%	0	8,162	7.72%
023001	Retirement	\$ 176,693	\$ 13,628	\$ -	\$ (37)	\$ 13,591	\$ 163,102	7.69%	0	13,591	7.69%
023002	Retirement-Officers	\$ 1,575,363	\$ 133,518	\$ -	\$ (4,256)	\$ 129,262	\$ 1,446,101	8.21%	0	129,262	8.21%
025001	Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
026002	Insurance-Workers Comp	\$ 132,600	\$ -	\$ -	\$ -	\$ -	\$ 132,600	0.00%	(132,600)	(132,600)	-100.00%
033001	Prof Services-Temp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
034101	Pagers	\$ 553	\$ -	\$ -	\$ -	\$ -	\$ 553	0.00%	0	0	0.00%
034103	Telephone	\$ 30,166	\$ 2,345	\$ -	\$ -	\$ 2,345	\$ 27,821	7.77%	0	2,345	7.77%
034104	Cellular Phones	\$ 25,876	\$ -	\$ -	\$ -	\$ -	\$ 25,876	0.00%	0	0	0.00%
034203	Computer/Software Maint.	\$ 183,934	\$ 8,848	\$ -	\$ -	\$ 8,848	\$ 175,086	4.81%	0	8,848	4.81%
035003	Blood Alcohol Tests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
039001	Professional Services	\$ 29,640	\$ -	\$ -	\$ -	\$ -	\$ 29,640	0.00%	0	0	0.00%
039009	Prof/Serv-Hiring	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000	0.00%	0	0	0.00%
039070	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!



Administrative Services Division

Financial Reports Preliminary

By Line Item -FY20 YEAR TO DATE SUMMARY

July 31, 2020

			JULY	Encumbered	Misc Recon							
		% Through FY	11.538%									
Account	Title	Budget	EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Jul)	Year to Date Expenses	Available Balance	% of Budget Used		Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
043010	Repairs-Vehicle by Outside	\$ 38,725	\$ -	\$ -	\$ (1,681)	\$ (1,681)	\$ 40,406	-4.34%		0	(1,681)	-4.34%
043012	Repairs-Communication	\$ 1,956	\$ -	\$ -	\$ -	\$ -	\$ 1,956	0.00%		0	0	0.00%
043018	Repairs-Equipment	\$ 5,046	\$ -	\$ -	\$ -	\$ -	\$ 5,046	0.00%		0	0	0.00%
043024	Repairs-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		0	0	#DIV/0!
044002	Rental Other Equipment	\$ 1,836	\$ 146	\$ -	\$ -	\$ 146	\$ 1,690	7.97%		0	146	7.97%
044006	Printing Lease/Maint	\$ 9,556	\$ 268	\$ -	\$ -	\$ 268	\$ 9,288	2.80%		0	268	2.80%
048002	Property Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		0	0	#DIV/0!
053001	Advertising	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	0.00%		0	0	0.00%
054050	Training-Education	\$ 63,707	\$ 100	\$ -	\$ -	\$ 100	\$ 63,607	0.16%		0	100	0.16%
055050	Printing	\$ 5,607	\$ -	\$ -	\$ -	\$ -	\$ 5,607	0.00%		0	0	0.00%
056001	Dues Professional Organization	\$ 17,006	\$ 275	\$ -	\$ -	\$ 275	\$ 16,731	1.62%		0	275	1.62%
057101	Travel and Conference	\$ 37,006	\$ -	\$ -	\$ -	\$ -	\$ 37,006	0.00%		0	0	0.00%
057103	Court Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		0	0	#DIV/0!
061002	Miscellaneous Supplies	\$ 28,373	\$ -	\$ -	\$ -	\$ -	\$ 28,373	0.00%		0	0	0.00%
061003	Meeting Supplies	\$ 1,263	\$ -	\$ -	\$ -	\$ -	\$ 1,263	0.00%		0	0	0.00%
062001	Office Supplies	\$ 9,463	\$ -	\$ -	\$ -	\$ -	\$ 9,463	0.00%		0	0	0.00%
062004	Photo Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		0	0	#DIV/0!
062005	Printing Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		0	0	#DIV/0!
062006	Motorola Portable Batteries	\$ 8,859	\$ -	\$ -	\$ -	\$ -	\$ 8,859	0.00%		0	0	0.00%
062007	Computer/Printer Supplies	\$ 18,878	\$ -	\$ -	\$ -	\$ -	\$ 18,878	0.00%		0	0	0.00%



Administrative Services Division

Financial Reports Preliminary

By Line Item -FY20 YEAR TO DATE SUMMARY

July 31, 2020

Account	Title	Budget	% Through FY	JULY 11.538%	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 (Jul)						
062010	Copying Supplies	\$ 2,532		\$ (69)	\$ -	\$ -	\$ (69)	\$ 2,601	-2.72%	0	(69)	-2.72%
062501	Postage	\$ 6,000		\$ 270	\$ -	\$ -	\$ 270	\$ 5,730	4.50%	0	270	4.50%
063001	Tires and Batteries	\$ 9,733		\$ -	\$ -	\$ -	\$ -	\$ 9,733	0.00%	0	0	0.00%
063501	Gasoline	\$ 70,200		\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 65,200	7.12%	0	5,000	7.12%
066001	Vehicle Repairs	\$ 4,000		\$ -	\$ -	\$ -	\$ -	\$ 4,000	0.00%	0	0	0.00%
066002	Vehicle Outfit	\$ 15,011		\$ -	\$ -	\$ -	\$ -	\$ 15,011	0.00%	0	0	0.00%
067001	Books and Periodicals	\$ 7,087		\$ -	\$ -	\$ -	\$ -	\$ 7,087	0.00%	0	0	0.00%
068001	Clothing Allowance	\$ 66,270		\$ 63,067	\$ -	\$ -	\$ 63,067	\$ 3,203	95.17%	0	63,067	95.17%
068002	Clothing	\$ 16,137		\$ -	\$ -	\$ -	\$ -	\$ 16,137	0.00%	0	0	0.00%
069004	Chief's Expense	\$ 2,000		\$ -	\$ -	\$ -	\$ -	\$ 2,000	0.00%	0	0	0.00%
072006	Construction	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
074001	Equipment	\$ 93,124		\$ -	\$ -	\$ -	\$ -	\$ 93,124	0.00%	0	0	0.00%
074003	Software	\$ 2,138		\$ -	\$ -	\$ -	\$ -	\$ 2,138	0.00%	0	0	0.00%
075001	Furniture and Fixtures	\$ 11,037		\$ -	\$ -	\$ -	\$ -	\$ 11,037	0.00%	0	0	0.00%
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	\$ (60,000)		\$ -	\$ -	\$ (5,000)	\$ (5,000)	\$ (55,000)	8.33%	0	(5,000)	8.33%
091006	Transfer from School	\$ -		\$ -	\$ -	\$ (4,102)	\$ (4,102)	\$ 4,102	#DIV/0!	0	(4,102)	#DIV/0!
TOTAL		\$ 12,152,363		\$ 2,780,519	\$ -	\$ (34,608)	\$ 2,745,911	\$ 9,406,452	22.60%	(2,068,467)	677,444	6.72%



Administrative Services Division

Financial Reports **Preliminary**

By Line Item -FY20 YEAR TO DATE SUMMARY

July 31, 2020

Account	Title		JULY	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	11.538%								
		Budget	EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Jul)						

Annualized Exp.

Leave at Term	\$	(130,203)			\$	(130,203)
Health Insurance	\$	(1,805,664)			\$	(1,805,664)
Workers Compensation	\$	(132,600)			\$	(132,600)
	\$	(2,068,467)			\$	(2,068,467)

Adjusted Budget Totals w/o Annualized Exp.	\$	10,083,896		\$	677,444	\$	9,406,452	6.72%
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Financial Reports **Preliminary**
FY20 YEAR TO DATE SUMMARY
June 30, 2020

Note: FEMA and Covid related expenses have not been removed from these totals yet.

Appropriated Budget	YTD Expenses and Encumbrances	Available Balance	% of Budget Used
11,830,799	11,571,218	259,581	97.81%
Minus Annualized Expenditures			
(130,203)	(130,203)	Leave at Termination	
(1,735,715)	(1,735,715)	Health Insurance	
(171,274)	(171,274)	Workers Compensation	
ACTUALS			
9,793,607	9,534,026	259,581	97.35%

% Through FY	100.00%
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Administrative Services Division

Financial Reports Preliminary

By Division - FY20 YEAR TO DATE SUMMARY

June 30, 2020

DEPARTMENT	BUDGET	JUNE 100.00%	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 (June)						
Administration	1,137,027	123,808	13,147	12	1,104,537	32,490	97.14%		\$ 1,104,537	97.14%
Detectives-Gen/Narcotics	1,636,594	154,271	3,597	244	1,697,495	(60,901)	103.72%		\$ 1,697,495	103.72%
Detectives-Family Related	-	-	-		-	-	#DIV/0!		\$ -	#DIV/0!
Patrol	4,535,653	552,086	11,155	469	4,521,764	13,889	99.69%		\$ 4,521,764	99.69%
Personnel & Training	512,063	48,714	14,525	488	423,795	88,268	82.76%		\$ 423,795	82.76%
Communications Center	1,142,553	91,970	-		1,006,594	135,959	88.10%		\$ 1,006,594	88.10%
Information Sys.	282,251	19,649	11,919	149	254,689	27,562	90.23%		\$ 254,689	90.23%
Community Relations	13,898	-	-	-	6,547	7,351	47.11%		\$ 6,547	47.11%
Records	81,263	8,715	95	-	80,188	1,075	98.68%		\$ 80,188	98.68%
Crossing Guards	-	-	-	-	-	-	0.00%		\$ -	0.00%
Animal Control	37,012	5,527	-	-	31,165	5,847	84.20%		\$ 31,165	84.20%
Auxiliary	49,950	3,242	-	-	38,462	11,488	77.00%		\$ 38,462	77.00%
Canine	40,582	3,463	-	-	37,910	2,673	93.41%		\$ 37,910	93.41%
Emergency Response Team	44,646	7,956	-	-	57,298	(12,652)	128.34%		\$ 57,298	128.34%
Accident Team	-	-	-	-	-	-	0.00%		\$ -	0.00%
Field Training Officer	20,349	372	-	-	9,496	10,853	46.67%		\$ 9,496	46.67%
Explorer	4,299	-	-	-	1,477	2,822	0.00%		\$ 1,477	0.00%
Fleet Maintenance	138,926	17,445	-	2,000	125,686	13,240	90.47%		\$ 125,686	90.47%
Major Benefits	2,153,733	12,822	-	-	2,174,116	(20,383)	100.95%	\$ (2,037,192)	\$ 136,924	6.36%
Anticipated Exp/Extrnl Fndng				-	-	-	#DIV/0!	\$ -	\$ -	#DIV/0!
TOTALS	11,830,799	1,050,042	54,438	3,362	11,571,218	259,581	97.81%	\$ (2,037,192)	\$ 9,534,026	97.35%

Annualized Exp.

Leave at Term (130,203)
 Health Insurance (1,735,715)
 Workers Compensation (171,274)
 (2,037,192)

(130,203)
 (1,735,715)
 (171,274)
 (2,037,192)

Adjusted Budget Totals w/o Annualized
Exp.

9,793,607

9,534,026

259,581

97.35%



Administrative Services Division

Financial Reports Preliminary By Line Item -FY20 YEAR TO DATE SUMMARY June 30, 2020

			JUNE	Encumbered	Misc Recon							
		% Through FY	100.000%									
Account	Title	Budget	EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Jun)	Year to Date Expenses	Available Balance	% of Budget Used		Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
011001	Regular Salaries	\$ 1,388,227	\$ 108,252	\$ -	\$ -	\$ 1,241,303	\$ 146,924	89.42%		0	1,241,303	89.42%
011041	Salaries Uniform Personnel	\$ 4,466,488	\$ 435,943	\$ -	\$ -	\$ 4,425,674	\$ 40,814	99.09%		0	4,425,674	99.09%
011061	Insurance Reimbursement	\$ 14,000	\$ 4,167	\$ -	\$ -	\$ 16,837	\$ (2,837)	120.26%		0	16,837	120.26%
011063	Shift Differential	\$ 39,304	\$ 8,611	\$ -	\$ -	\$ 30,836	\$ 8,468	78.46%		0	30,836	78.46%
012001	Part Time Salaries	\$ 139,229	\$ 8,771	\$ -	\$ -	\$ 114,696	\$ 24,533	82.38%		0	114,696	82.38%
012041	Commissioner Stipend	\$ 3,600	\$ 300	\$ -	\$ -	\$ 3,500	\$ 100	97.22%		0	3,500	97.22%
014041	Overtime	\$ 486,197	\$ 98,502	\$ -	\$ -	\$ 625,731	\$ (139,534)	128.70%		0	625,731	128.70%
014042	O/T Education	\$ 75,005	\$ 2,747	\$ -	\$ -	\$ 84,283	\$ (9,278)	112.37%		0	84,283	112.37%
014055	Reimbursable O/T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		0	0	#DIV/0!
014067	O/T Background Investigation	\$ 10,718	\$ -	\$ -	\$ -	\$ 8,158	\$ 2,560	76.11%		0	8,158	76.11%
015001	Longevity	\$ 43,810	\$ (405)	\$ -	\$ -	\$ 41,808	\$ 2,002	95.43%		0	41,808	95.43%
016001	Leave At Termination	\$ 130,203	\$ -	\$ -	\$ -	\$ 130,377	\$ (174)	100.13%		(130,203)	174	0.13%
017001	Holiday Premium Pay	\$ 195,417	\$ 15,351	\$ -	\$ -	\$ 187,882	\$ 7,535	96.14%		0	187,882	96.14%
018030	Eval. Stipend	\$ 5,000	\$ -	\$ -	\$ -	\$ 4,750	\$ 250	95.00%		0	4,750	95.00%
018032	Training Stipend	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,493	\$ 7	99.74%		0	2,493	99.74%
018034	Education Stipend	\$ 74,993	\$ 38,466	\$ -	\$ -	\$ 73,988	\$ 1,005	98.66%		0	73,988	98.66%
018041	Court Witness Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		0	0	#DIV/0!
018042	Special Detail	\$ 60,100	\$ 20,574	\$ -	\$ -	\$ 56,047	\$ 4,053	93.26%		0	56,047	93.26%
019002	Anticipated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		0	0	#DIV/0!
021001	Insurance-Health	\$ 1,735,715	\$ -	\$ -	\$ -	\$ 1,735,715	\$ -	100.00%		(1,735,715)	0	0.00%



Administrative Services Division

Financial Reports

Preliminary

By Line Item -FY20 YEAR TO DATE SUMMARY

June 30, 2020

Account	Title	Budget	JUNE 100.000%	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
					External Funding Recon & Journal Entries (Jun)						
021101	Insurance-Dental	\$ 96,437	\$ 7,514	\$ -	\$ -	\$ 108,890	\$ (12,453)	112.91%	0	108,890	112.91%
021501	Insurance-Life	\$ 4,267	\$ 840	\$ -	\$ -	\$ 9,120	\$ (4,853)	213.73%	0	9,120	213.73%
021601	Insurance-Disability	\$ 1,693	\$ 162	\$ -	\$ -	\$ 2,099	\$ (406)	123.96%	0	2,099	123.96%
021602	Insurance-A&D	\$ 144	\$ 8	\$ -	\$ -	\$ 148	\$ (4)	102.56%	0	148	102.56%
021701	Insurance-LTD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
022001	Social Security	\$ 105,934	\$ 9,205	\$ -	\$ -	\$ 93,819	\$ 12,115	88.56%	0	93,819	88.56%
022501	Medicare	\$ 103,041	\$ 10,798	\$ -	\$ -	\$ 97,932	\$ 5,109	95.04%	0	97,932	95.04%
023001	Retirement	\$ 171,480	\$ 15,802	\$ -	\$ -	\$ 161,239	\$ 10,241	94.03%	0	161,239	94.03%
023002	Retirement-Officers	\$ 1,539,968	\$ 174,358	\$ -	\$ -	\$ 1,541,010	\$ (1,042)	100.07%	0	1,541,010	100.07%
025001	Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
026002	Insurance-Workers Comp	\$ 171,274	\$ -	\$ -	\$ -	\$ 170,418	\$ 856	99.50%	(171,274)	(856)	-0.50%
033001	Prof Services-Temp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
034101	Pagers	\$ 542	\$ -	\$ -	\$ -	\$ 538	\$ 4	99.26%	0	538	99.26%
034103	Telephone	\$ 28,155	\$ 1,536	\$ -	\$ -	\$ 28,322	\$ (167)	100.59%	0	28,322	100.59%
034104	Cellular Phones	\$ 26,789	\$ 7,095	\$ -	\$ -	\$ 24,488	\$ 2,301	91.41%	0	24,488	91.41%
034203	Computer/Software Maint.	\$ 180,310	\$ 5,886	\$ 1,120	\$ -	\$ 165,670	\$ 14,640	91.88%	0	165,670	91.88%
035003	Blood Alcohol Tests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
039001	Professional Services	\$ 30,611	\$ 1,306	\$ -	\$ -	\$ 13,000	\$ 17,611	42.47%	0	13,000	42.47%
039009	Prof/Serv-Hiring	\$ 8,722	\$ -	\$ -	\$ -	\$ 12,502	\$ (3,780)	143.34%	0	12,502	143.34%
039070	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!



Administrative Services Division

Financial Reports Preliminary

By Line Item -FY20 YEAR TO DATE SUMMARY

June 30, 2020

Account	Title	Budget	% Through FY	JUNE 100.000%	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
						External Funding Recon & Journal Entries (Jun)						
043010	Repairs-Vehicle by Outside	\$ 47,770	\$	520	\$ -	\$ -	\$ 22,610	\$ 25,160	47.33%	0	22,610	47.33%
043012	Repairs-Communication	\$ 1,917	\$	-	\$ -	\$ -	\$ -	\$ 1,917	0.00%	0	0	0.00%
043018	Repairs-Equipment	\$ 8,769	\$	-	\$ -	\$ -	\$ 2,059	\$ 6,710	23.48%	0	2,059	23.48%
043024	Repairs-Vehicle	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
044002	Rental Other Equipment	\$ 1,800	\$	(84)	\$ -	\$ -	\$ 11,539	\$ (9,739)	641.07%	0	11,539	641.07%
044006	Printing Lease/Maint	\$ 9,369	\$	(1,192)	\$ -	\$ -	\$ 5,197	\$ 4,172	55.47%	0	5,197	55.47%
048002	Property Insurance	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
053001	Advertising	\$ 3,553	\$	-	\$ -	\$ -	\$ 633	\$ 2,920	17.82%	0	633	17.82%
054050	Training-Education	\$ 68,247	\$	4,804	\$ -	\$ -	\$ 31,696	\$ 36,551	46.44%	0	31,696	46.44%
055050	Printing	\$ 5,989	\$	1,037	\$ -	\$ -	\$ 5,067	\$ 922	84.61%	0	5,067	84.61%
056001	Dues Professional Organization	\$ 17,020	\$	4,946	\$ -	\$ -	\$ 13,955	\$ 3,065	81.99%	0	13,955	81.99%
057101	Travel and Conference	\$ 30,281	\$	284	\$ -	\$ -	\$ 16,800	\$ 13,481	55.48%	0	16,800	55.48%
057103	Court Mileage	\$ -	\$	16	\$ -	\$ -	\$ 32	\$ (32)	#DIV/0!	0	32	#DIV/0!
061002	Miscellaneous Supplies	\$ 20,896	\$	13,475	\$ 2,386	\$ -	\$ 34,545	\$ (13,649)	165.32%	0	34,545	165.32%
061003	Meeting Supplies	\$ 1,387	\$	233	\$ -	\$ -	\$ 1,227	\$ 160	88.48%	0	1,227	88.48%
062001	Office Supplies	\$ 9,803	\$	1,267	\$ 5,307	\$ -	\$ 12,132	\$ (2,329)	123.76%	0	12,132	123.76%
062004	Photo Supplies	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
062005	Printing Supplies	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	#DIV/0!	0	0	#DIV/0!
062006	Motorola Portable Batteries	\$ 9,176	\$	-	\$ -	\$ -	\$ -	\$ 9,176	0.00%	0	0	0.00%
062007	Computer/Printer Supplies	\$ 14,162	\$	7,989	\$ 1,369	\$ -	\$ 20,361	\$ (6,199)	143.78%	0	20,361	143.78%



Administrative Services Division

Financial Reports Preliminary

By Line Item -FY20 YEAR TO DATE SUMMARY

June 30, 2020

			JUNE	Encumbered	Misc Recon							
		% Through FY	100.000%									
Account	Title	Budget	EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Jun)	Year to Date Expenses	Available Balance	% of Budget Used		Minus Annualized Expenses	YTD Expenditures w/o Annualized Expenses	% of Adjusted Budget Used
062010	Copying Supplies	\$ 2,483	\$ 2,404	\$ -	\$ -	\$ 2,544	\$ (61)	102.46%		0	2,544	102.46%
062501	Postage	\$ 6,527	\$ 784	\$ -	\$ -	\$ 4,462	\$ 2,065	68.36%		0	4,462	68.36%
063001	Tires and Batteries	\$ 9,542	\$ 6,316	\$ -	\$ -	\$ 6,782	\$ 2,760	71.07%		0	6,782	71.07%
063501	Gasoline	\$ 62,432	\$ 6,272	\$ -	\$ -	\$ 55,628	\$ 6,804	89.10%		0	55,628	89.10%
066001	Vehicle Repairs	\$ 4,466	\$ 421	\$ -	\$ -	\$ 2,206	\$ 2,260	49.40%		0	2,206	49.40%
066002	Vehicle Outfit	\$ 14,716	\$ 3,917	\$ -	\$ -	\$ 36,460	\$ (21,744)	247.76%		0	36,460	247.76%
067001	Books and Periodicals	\$ 10,220	\$ 333	\$ -	\$ -	\$ 5,697	\$ 4,523	55.75%		0	5,697	55.75%
068001	Clothing Allowance	\$ 64,837	\$ (651)	\$ -	\$ -	\$ 61,624	\$ 3,213	95.04%		0	61,624	95.04%
068002	Clothing	\$ 17,733	\$ 257	\$ -	\$ -	\$ 21,032	\$ (3,299)	118.61%		0	21,032	118.61%
069004	Chief's Expense	\$ 2,483	\$ 131	\$ -	\$ -	\$ 315	\$ 2,168	12.69%		0	315	12.69%
072006	Construction	\$ -	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ (6,500)	#DIV/0!		0	6,500	#DIV/0!
074001	Equipment	\$ 90,546	\$ 26,210	\$ 32,153	\$ -	\$ 64,584	\$ 25,962	71.33%		0	64,584	71.33%
074003	Software	\$ 6,932	\$ -	\$ -	\$ -	\$ 5,020	\$ 1,912	72.42%		0	5,020	72.42%
075001	Furniture and Fixtures	\$ 7,870	\$ 2,107	\$ 5,603	\$ -	\$ 11,542	\$ (3,672)	146.65%		0	11,542	146.65%
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	\$ (60,000)	\$ -	\$ -	\$ -	\$ (55,000)	\$ (5,000)	91.67%		0	(55,000)	91.67%
091006	Transfer from School	\$ -	\$ -	\$ -	\$ -	\$ (45,123)	\$ 45,123	#DIV/0!		0	(45,123)	#DIV/0!
TOTAL		\$ 11,830,799	\$ 1,057,583	\$ 54,438	\$ -	\$ 11,575,398	\$ 255,401	97.84%		(2,037,192)	9,538,206	97.39%



Administrative Services Division

Financial Reports

Preliminary

By Line Item -FY20 YEAR TO DATE SUMMARY

June 30, 2020

Account	Title	Budget	JUNE	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								
			100.000%								
			EXPENSES	EXPENSES	External Funding Recon & Journal Entries (Jun)						

Annualized Exp.

Leave at Term	\$	(130,203)		\$	(130,203)
Health Insurance	\$	(1,735,715)		\$	(1,735,715)
Workers Compensation	\$	(171,274)		\$	(171,274)
	\$	(2,037,192)		\$	(2,037,192)

Adjusted Budget Totals w/o Annualized Exp.	\$	9,793,607		\$	9,538,206	\$	255,401	97.39%
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PATROL DIVISION REPORT

Crime Comparison Report For the period ending 07/31/2020

Group A Crimes Against Persons

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Kidnaping/ Abduction	2020		1	2										3
	2019		2			1								3
	Pct		-50%	n/a		n/a								0%
Forcible Rape	2020	2	2	1		2		1						8
	2019				1	2	2							5
	Pct	n/a	n/a	n/a	n/a	0%	n/a	n/a						+60%
Forcible Sodomy	2020													
	2019	1												1
	Pct	n/a												n/a
Forcible Fondling	2020	1		1	1			1						4
	2019	1		3			1	3						8
	Pct	0%		-67%	n/a		n/a	-67%						-50%
Aggravated Assault	2020	1	1	2	1			3						8
	2019	2		3		3	2	1						11
	Pct	-50%	n/a	-33%	n/a	n/a	n/a	+200%						-27%
Simple Assault	2020	10	16	8	10	12	11	14						81
	2019	14	8	23	13	20	13	16						107
	Pct	-29%	+100%	-65%	-23%	-40%	-15%	-13%						-24%
Intimidation	2020	16	2	2	3	3	3	8						37
	2019	8	15	11	12	12	10	12						80
	Pct	+100%	-87%	-82%	-75%	-75%	-70%	-33%						-54%
Incest	2020	1												1
	2019													
	Pct	n/a												n/a
Statutory Rape	2020	1			1			1						3
	2019	1				1								2
	Pct	0%			n/a	n/a		n/a						+50%
Total Crimes Against Persons	2020	32	22	16	16	17	14	28						145
	2019	27	25	40	26	39	28	32						217
	Pct	+19%	-12%	-60%	-38%	-56%	-50%	-13%						-33%

Filters/Options Applied

Date Used Report Date used

Time Period

Crime Comparison Report For the period ending 07/31/2020

Group A Crimes Against Property

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Robbery	2020													
	2019	1												1
	Pct	n/a												n/a
Arson	2020					1								1
	2019													
	Pct					n/a								n/a
Burglary/ Breaking and Entering	2020	1		2	1	3		3						10
	2019	2	3	4	4	1		3						17
	Pct	-50%	n/a	-50%	-75%	+200%		0%						-41%
Extortion/ Blackmail	2020			1	1	1		1						4
	2019		1	1										2
	Pct		n/a	0%	n/a	n/a		n/a						+100%
Larceny (pick-pocket)	2020		1											1
	2019					1								1
	Pct		n/a			n/a								0%
Larceny (shoplifting)	2020	9	4	2	4	6	2	4						31
	2019	10	10	7	6	9	8	5						55
	Pct	-10%	-60%	-71%	-33%	-33%	-75%	-20%						-44%
Larceny (from building)	2020	3	6	2	1	6		2						20
	2019	6	2	5	4	7	3	1						28
	Pct	-50%	+200%	-60%	-75%	-14%	n/a	+100%						-29%
Larceny (from coin operated machines)	2020													
	2019				1									1
	Pct				n/a									n/a
Larceny (from motor vehicles)	2020	2	2	3	1	3	3	5						19
	2019	4	1	2	4	5	6	8						30
	Pct	-50%	+100%	+50%	-75%	-40%	-50%	-38%						-37%
Larceny (of motor vehicle parts)	2020		1	1		2		3						7
	2019		1			1								2
	Pct		0%	n/a		+100%		n/a						+250%
Larceny (all other)	2020	8	4	3	4	8	8	5						40
	2019	8	9	10	11	9	13	15						75
	Pct	0%	-56%	-70%	-64%	-11%	-38%	-67%						-47%
Motor Vehicle Theft	2020	1		2	2	3	2	2						12
	2019	1		2	5	3	1	1						13
	Pct	0%		0%	-60%	0%	+100%	+100%						-8%

Filters/Options Applied

Date Used	Report Date used
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Crime Comparison Report For the period ending 07/31/2020

Group A Crimes Against Property

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Counterfeit/ Forgery	2020	1					1	1						3
	2019	4	3	3	5		2	2						19
	Pct	-75%	n/a	n/a	n/a		-50%	-50%						-84%
Fraud (false pretense;swindle)	2020	8	2	5	5	4	2	7						33
	2019	8	9	6	6	6	3	4						42
	Pct	0%	-78%	-17%	-17%	-33%	-33%	+75%						-21%
Fraud (credit/debit card;ATM)	2020	2	1	1	2	2	2	1						11
	2019	1		2	1	6	4	1						15
	Pct	+100%	n/a	-50%	+100%	-67%	-50%	0%						-27%
Fraud (impersonation)	2020	4	5	7	1	6	3	1						27
	2019	10	6	3	1	3	4	4						31
	Pct	-60%	-17%	+133%	0%	+100%	-25%	-75%						-13%
Fraud (wire)	2020		1					1						2
	2019			1				1						2
	Pct		n/a	n/a				0%						0%
Embezzlement	2020		1	1										2
	2019				1	1		1						3
	Pct		n/a	n/a	n/a	n/a		n/a						-33%
Stolen Property	2020	2		1	1		4	1						9
	2019	1		2	3	1	1	2						10
	Pct	+100%		-50%	-67%	n/a	+300%	-50%						-10%
Destruction of Property/Vandalism	2020	17	11	6	14	15	9	10						82
	2019	5	5	14	9	15	16	16						80
	Pct	+240%	+120%	-57%	+56%	0%	-44%	-38%						+3%
Total Crimes Against Property	2020	58	39	37	37	60	36	47						314
	2019	61	50	62	61	68	61	64						427
	Pct	-5%	-22%	-40%	-39%	-12%	-41%	-27%						-26%

Filters/Options Applied

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Crime Comparison Report For the period ending 07/31/2020

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	2020	8	11	4	2	7	8	5						45
	2019	17	15	17	7	7	6	9						78
	Pct	-53%	-27%	-76%	-71%	0%	+33%	-44%						-42%
Pornography/Obscene Material	2020	1		2				1						4
	2019		1	3	1	1	1							7
	Pct	n/a	n/a	-33%	n/a	n/a	n/a	n/a						-43%
Prostitution	2020	1												1
	2019				1									1
	Pct	n/a			n/a									0%
Assisting/Promoting Prostitution	2020													
	2019				1		1							2
	Pct				n/a		n/a							n/a
Weapon Law Violations	2020	1	2			1	1	1						6
	2019	1	1	1										3
	Pct	0%	+100%	n/a		n/a	n/a	n/a						+100%
Total Crimes Against Society	2020	11	13	6	2	8	9	7						56
	2019	18	17	21	10	8	8	9						91
	Pct	-39%	-24%	-71%	-80%	0%	+13%	-22%						-38%

Filters/Options Applied

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Crime Comparison Report For the period ending 07/31/2020

Group B Crimes

Crime IBR Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Bad Checks	2020		2	1										3
	2019	2	4	1	2			1						10
	Pct	n/a	-50%	0%	n/a			n/a						-70%
Curfew/Loitering/Vagrancy	2020													
	2019						1							1
	Pct						n/a							n/a
Disorderly Conduct	2020	2	4		2	1	2	2						13
	2019	5	10	5	6	5	5	7						43
	Pct	-60%	-60%	n/a	-67%	-80%	-60%	-71%						-70%
Driving under Influence	2020	3	8	8	2	4	3	4						32
	2019	6	9	7	7	3	4	5						41
	Pct	-50%	-11%	+14%	-71%	+33%	-25%	-20%						-22%
Drunkenness	2020	4	8	4	3	3	13	4						39
	2019	8	8	8	7	8	11	9						59
	Pct	-50%	0%	-50%	-57%	-63%	+18%	-56%						-34%
Family Non Violent Offenses	2020		1	1		1								3
	2019	3				1	5	1						10
	Pct	n/a	n/a	n/a		0%	n/a	n/a						-70%
Major Law Violations	2020	4	1			1		4						10
	2019	2	2	3			3	3						13
	Pct	+100%	-50%	n/a		n/a	n/a	+33%						-23%
Runaways (under 18yr old)	2020	1		6										7
	2019		1	3				2						6
	Pct	n/a	n/a	+100%				n/a						+17%
Trespass of Real Property	2020	4	1	2	3	4	7	2						23
	2019	6	2	3	3	6	6	3						29
	Pct	-33%	-50%	-33%	0%	-33%	+17%	-33%						-21%
All Other Offenses	2020	23	21	11	15	14	19	26						129
	2019	28	27	20	24	24	23	16						162
	Pct	-18%	-22%	-45%	-38%	-42%	-17%	+63%						-20%
Total Group B Crimes	2020	41	46	33	25	28	44	42						259
	2019	60	63	50	49	47	58	47						374
	Pct	-32%	-27%	-34%	-49%	-40%	-24%	-11%						-31%

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