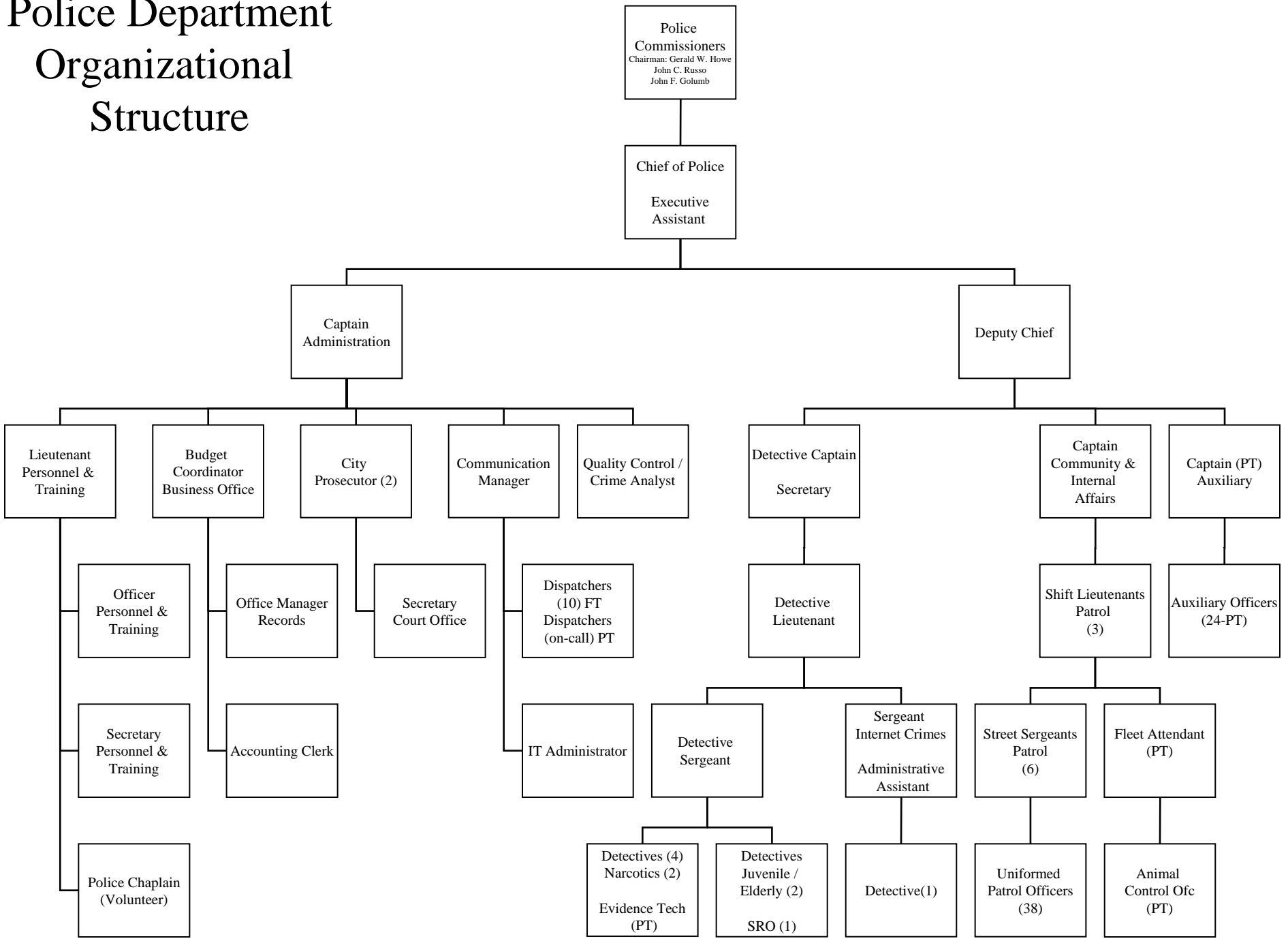


Police Department Organizational Structure





POLICE DEPARTMENT

MISSION:

The Portsmouth Police Department actively works in partnership with our community to protect, prevent crime and respectfully, justly and compassionately help all people.

BUDGET COMMENTS:

The FY11 Police Department budget of \$8,726,760 represents an increase of \$75,864 or .88% over FY10.

The budget request is comprised of a combination of fixed increase costs and proposed reductions. Increases include contractual obligations, revised retirement rates set by the state, health and dental. Reductions include staffing levels, program cuts/elimination and other operating costs.

A level service, fixed costs budget would have required an increase of \$229,427 or a 2.65% over FY10. In light of the current economic climate, the Police Department significantly reduced these costs by \$153,563. The reductions were achieved by eliminating the Accident Investigation Team, eliminating the Explorer's program, reducing the overtime allocated for Seacoast Emergency Response Team (SERT) call outs, eliminating the Crossing Guards, eliminating the Victim Witness Advocate position and eliminating the Middle School-School Resource Officer (SRO), and reducing multiple items in the other operating lines.

These reductions result in a net loss of 3.2 FTE's in FY11.

BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
POLICE DEPARTMENT						
SALARIES - UNIFORM	3,597,745	3,338,694	3,581,950	3,546,929	3,546,929	3,201,295
SALARIES - CIVILIAN	1,000,943	871,922	915,070	941,498	941,498	941,498
SHIFT DIFFERENTIAL	23,140	18,321	23,140	22,140	22,140	22,140
PART-TIME SALARIES	128,031	118,362	119,404	87,805	87,805	79,998
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	3,600
OVERTIME	523,354	652,143	510,339	479,703	479,703	498,356
HOLIDAY	159,254	146,976	152,819	150,413	150,413	135,137
LONGEVITY	27,228	26,495	27,951	26,407	26,407	26,407
SPECIAL DETAIL	50,194	46,265	47,667	44,362	44,362	44,362
RETIREMENT	653,066	611,759	677,949	732,300	732,300	681,386
HEALTH INSURANCE	1,300,000	1,300,000	1,409,250	1,574,132	1,574,132	1,574,132
DENTAL INSURANCE	92,306	83,218	93,284	93,186	93,186	87,626
INSURANCE REIMBURSEMENT	4,108	3,888	3,664	3,220	3,220	3,220
LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203	155,203
LIFE AND DISABILITY	8,717	6,491	6,723	6,740	6,740	6,438
WORKERS' COMPENSATION	137,233	137,233	168,019	127,471	127,471	127,471
OTHER BENEFITS	217,202	192,959	207,409	204,050	204,050	192,663
<i>Contractual Obligations</i>	<i>8,081,324</i>	<i>7,713,527</i>	<i>8,103,441</i>	<i>8,199,159</i>	<i>8,199,159</i>	<i>7,780,932</i>
TRAINING/EDUCATION	45,613	59,159	45,613	38,207	38,207	38,207
UTILITIES	85,000	79,882	85,000	86,700	86,700	86,700
CONTRACTED SERVICES	30,410	44,149	28,613	25,695	25,695	25,695
OTHER OPERATING	379,284	515,227	388,229	376,999	376,999	373,326
<i>Other Operating</i>	<i>540,307</i>	<i>698,418</i>	<i>547,455</i>	<i>527,601</i>	<i>527,601</i>	<i>523,928</i>
TOTAL	8,621,631	8,411,945	8,650,896	8,726,760	8,726,760	8,304,860

BUDGET COMMENTS –IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The process used to complete the council's request resulted in the formulation of a prioritized list of reductions that maintained the department's core responsibility to the public (responding to emergency calls and investigating crimes) and to officer safety. As a result, services that were outside those core responsibilities were removed in a logical order.

The 96% of FY10 budget will require a reduction of \$575,463 from the FY11 fixed increase budget. The reductions were achieved by the eliminating the Accident Investigation Team, the Explorer Program, reducing the overtime allocated for Seacoast Emergency Response Team (SERT) call outs, eliminating the Crossing Guards and the Victim Witness Advocate positions, eliminating the Middle School-School Resource Officer (SRO) and reducing multiple items in the other operating lines. It also includes the elimination of the downtown patrol beat (4-officers), the high school SRO, 10 auxiliary officers, the traffic/back-up officers (2 officers), and a Captain position. Reducing officer staffing will have a negative impact on overtime. Patrol overtime reflects an increase.

The total staffing reduction equates to 11.2 FTE's in FY11.

GOALS AND OBJECTIVES:

Goal 1: Continue to improve the quality of life in our city through crime prevention and enforcement

This section contains the details on deliverables specifically designed to prevent and help us respond to crime.

Objectives:

- ***Community notification system (Reverse 911)***
New technologies may be used to enhance our capability to transmit information to the community. Reverse 911 systems use automated email and telephone broadcasting technologies that notify subscribed residents of public safety information. Notices of emergency situations may be quickly and cost effectively made available to the public. Our community and police members called for an evaluation of these systems during our strategic planning sessions. The Department will investigate available systems to determine benefit vs. costs and, if the results are favorable, develop a plan for purchase and implementation of a reverse 911 system.
- ***Explore additional regional partnerships to prevent and respond to crime***
Portsmouth grows from its population of 22,000 at night to over 46,000 each day. Like the commuter population that moves in and out of our city each day, criminals are also mobile. By car, phone, or use of the Internet, individuals with criminal intent can access Portsmouth residents and businesses. As a local law enforcement agency with local jurisdiction and resources, our best approach to combating mobile criminals is through partnerships. The Department currently leads the New Hampshire Internet Crimes Against Children Task Force, and partners with the national affiliate. This partnership allows us to not only enforce critical child protection laws, but also helps us to understand the nature of these crimes as part of a national effort. We will work to explore—and when appropriate enter into—regional partnerships with other law enforcement agencies to help combat cyber crimes, drug crimes and crime along the Route 1 corridor. We will also support specialized regional teams and seek to enter into beneficial resource sharing agreements. Some initiatives already identified are Animal Control Regionalization, joint DWI and Alcohol initiatives, and prescription drug take back programs.
- ***Advocate investment in our police services***
We have been able to keep our crime levels low; however we find “spikes” in certain categories and locations of crime. Although we feel we have a fair mix of resources, this strategic plan outlines key community priorities that will require funding. Some of these community-identified priorities are substance abuse, homelessness, domestic violence and mental health issues. The Department will work with the Police Commission, the City Manager and City Council to develop a budget that reflects the community's priorities. We will continue to hold periodic stakeholder meetings and hold several Police Commission meetings a year out in the community within neighborhoods.

Goal 2: Recognize the need for dynamic long term planning

This section contains deliverables specifically designed to help develop our plans for the future.

Objectives:

- ***Conduct ongoing strategic planning***
The Department considers strategic planning an ongoing component of our overall effort to deliver superior public safety services. We believe there are a number of critical areas that we need to focus on in order to allow the Department to continue to evolve. During the strategic planning process, it became clear that the Department and city planners need to study the long-term Department facilities requirements. In addition to the facilities, the vehicles, equipment, and capital supplies all require ongoing evaluation and the Department and city planners need to begin planning for their replacement. We will conduct a study of these needs to drive strategic planning and budgetary requests. We will report findings quarterly at the Police Commission public meetings.

Goal 3: Provide outstanding service through a highly trained police force

This section contains deliverables specifically designed to help our staff and organization grow.

Objectives:

- ***Invest in staff training***
Training is critical for public safety personnel. Approaches to routine and dangerous situations are more likely to be resolved positively if a staff member has received appropriate training. However, training is expensive. There is an ongoing need to balance the cost of training with the training needs of the department. Fortunately, there are new products available for law enforcement; for example, distance learning is a new tool that allows staff to receive training without the associated travel costs. We will conduct an analysis of our training needs by developing a training matrix for each officer and then exploring how we can maintain the quality of our training by considering new training approaches. We will use the analysis to drive budgetary requests and annual training schedules.

Goal 4: Value world class leadership

Objectives:

- ***Develop leadership environments***
The community looks to its leaders during times of crisis. Day to day, the Police Department's staff follows its leaders' decisions to deliver public safety services. We value effective leadership and recognize that creating an environment where opportunities to lead exist, is vital to our continued success. We will examine our current efforts to provide leadership, mentoring, succession planning, and cross training opportunities. The Department will develop and implement a plan that fosters a positive leadership environment in the Department. We will do this by developing a command training matrix to include executive training, basic and advanced supervisor training and tabletop exercises.

Goal 5: Cultivate a safe and healthy work environment that respects and enhances our employees' quality of life

Objectives:

- ***Complete collective bargaining talks and agreements***
The department will work diligently to complete the current collective bargaining units' contract talks and develop mutually agreed upon contracts with the Patrol Officers' and Ranking Officers' unions.
- ***Gather staff input***
Understanding staff satisfaction and acknowledging their important issues are critical for any police department. To ensure that we understand these issues, and the items that the staff would like resolved, we will

develop and deliver a plan to collect anonymous input from the Department staff as well as hold meetings, conduct surveys, and gather input through face to face interactions. The Department will use this information to drive our policy development.

- ***Review and update policy***

Using the data the Department collects from our staff, we will conduct reviews and update our policies as appropriate.

- ***Improve communications and information technology***

Technology is rapidly changing the way police departments deliver their services. The Department will undertake a number of actions to strategically improve its technology infrastructure.

- Deploy an automation program to allow for the monitoring, managing and control of IT assets remotely, allowing the IT department to increase efficiency and productivity by being able to remotely update software, deploy security patches, and perform essential preventative maintenance on workstations.
- Develop a multi-faceted data back-up/disaster recovery solution to minimize server recovery time as well as fast, reliable local file recovery.
- Implement a software system to monitor the use of the Internet by department members i.e. Web Marshall. This type of software would allow for both Internet access in the patrol cruisers, and Voice Over IP (VOIP) telephone capabilities in the cruisers using our current telephone switching system.
- Monitor and explore funding options (including grants) to facilitate the hiring of an 11th full- time dispatcher.
- Research software that will assist the dispatcher in emergency call handling; i.e. software that prompts the dispatcher to ask key questions for different service calls, thus insuring the most pertinent information is obtained from callers.
- Initiate planning for City wide radio system changes that will be required in 2018-2020 as existing radio systems reach the end of their life cycles.
- Initiate planning for replacement of the department telephone system that will be required in 2018-2020 as the existing telephone system reaches the end of its life cycle.
- Initiate studies to compare the Department's records management system and computer aided dispatch software with our needs. We plan to investigate other computer software packages that may be a better match for our needs.

Goal 6: Engage our citizens and visitors through community policing activities

This section contains the details on deliverables specifically designed to enhance our community outreach.

Objectives:

- ***Assign a community affairs officer***

We will assign a Community Affairs Officer to oversee community partnership deliverables for the Department. The Community Affairs Officer will facilitate the completion of the deliverables in this section and communicate progress to Portsmouth residents and citizen groups.

- ***Operate the Citizen's Police Academy***
 We will continue our successful Citizen's Police Academy. The Academy will function as an awareness program to help individuals understand the roles and responsibilities of the Police Department. We will survey the former attendees to gather their feedback and incorporate the findings into our strategic planning process. We will present pre and post Academy questionnaires to each as a means to measure this deliverable. The participants will also be asked to complete a survey at a later date as a means to measure our success.
- ***Meet with neighborhood groups***
 There are a number of organic neighborhood groups in our city. The number and nature of these groups change over time. The Department will develop a snapshot of current groups and plan to meet with their leaders. We will develop both a list and a meeting plan to help the officers patrolling local neighborhoods to understand their priorities, prepare for special events, and provide police information back to the community. We will strengthen regular neighborhood group meetings i.e. beyond just participating in National Night Out; we will value involvement of employees in community civic groups like Rotary, non profit boards, coaching etc.
- ***Operate the ride-along program***
 Police ride-along programs provide an opportunity for individuals to experience the daily challenges and rewards officers face while on patrol. Participants receive a scheduled ride in a police vehicle and have the opportunity to talk one-on-one with the patrol officer. The Department will develop a ride-along program, implement it, and survey the participants to gather feedback for our strategic planning process. We will present a pre and post ride along questionnaire to each as a means of measuring this deliverable.
- ***Deliver a "How to use 911" for kids programs***
 The 911 emergency telephone number program has proved its value in the United States. Children have often used the service to call for emergency services. We want to ensure that every child in the Portsmouth School District is aware of the 911 service we provide and its appropriate use. The Department will identify and deliver a systematic program of instruction for kids on how to use the 911 service and we will partner with the Portsmouth schools to deliver it.
- ***Deliver crime prevention programs***
 The Portsmouth Police Department leads a number of crime prevention programs. For example, the Department develops various public service announcements for T.V. and radio to help prevent excessive motorcycle noise, and driving under the influence of alcohol. We will review our current programs and evaluate them against potential new programs and program partners. We will publish the list of programs we choose to deliver and actively promote them within the community. We will survey participants and incorporate their feedback into our strategic planning process.
- ***Use web site technologies to share information***
 Technology, such as blogs and online videos, facilitates the sharing of information and conversations between individuals and organizations. Social networking sites such as Facebook, Twitter and Nixel can help individuals connect with an organization. We will evaluate new website technologies to determine which ones could best help us deliver content to the community. We will develop a plan to incorporate appropriate technologies and work with the city information technology staff to implement it.
- ***Partner on a police station space needs report.***
 Some community members have called for police substations; some called for a new police headquarters. Both ideas have merit as they may better integrate police resources into the community they serve. However, police substations also present new challenges. They decentralize resources and require additional funds to operate. In order to effectively evaluate the pros and cons of deploying police substations or building a new police headquarters in Portsmouth, the Department will first review its own research and history with sub stations/headquarters facility and partner with appropriate research organizations, educational institutions and community groups to conduct a needs assessment.

Goal 7: Reach out to the community

Objectives:

- ***Solicit feedback from community***

The Department values the input of our community members. Our Police Department provides numerous direct links to the community. The participants in our strategic planning meetings asked us to broaden the conversation to include other groups and individuals. The Department will develop a systematic and routine approach to collecting community feedback and incorporate the findings into our strategic planning process. We will use a combination of traditional meetings, personal interactions, and new technologies like web surveys to accomplish this. We will report findings quarterly at the Police Commission public meetings.

PROGRAMS AND SERVICES:

Crime Prevention- Maintain active visible patrol by uniformed officers. Enforce state laws and city ordinances. Educate the public in ways to improve and enhance the security of their lives and property. Aggressively investigate all crimes both reported and discovered.

Traffic Safety- Aggressively enforce motor vehicle laws in an effort to stop speeding and prevent accidents using the following protocols:

Selective Traffic Enforcement Program (STEP): Using a “Stealth Stat” monitoring device allows the department to capture and analyze speed data. Use of a computerized and portable message board that monitors and displays speed also increases public’s awareness. Continuing the “Join the Clique” seatbelt campaign, DWI hunter patrols, sobriety and seatbelt use checkpoints, speed enforcement campaigns, and initiating pedestrian crosswalk safety patrols over and above regular patrol functions, primarily paid for with grant money, further enhances traffic safety and public awareness.

Community Safety- Use of the programs listed below contributes to a safer and more crime-free community:

Portsmouth Alcohol Awareness Initiative: This initiative is one of our most proactive and community-oriented programs. It is comprised of several components.

- Alcohol Compliance Checks - There are 131 businesses (including restaurants) licensed to sell alcohol in Portsmouth. Using grant funding, the department conducts alcohol compliance checks using teams of 18 and 19 year-old volunteers and undercover police officers, all of whom have received training from the NH Liquor Commission regarding its policies and protocols. In further collaboration with the NH Liquor Commission, the department performs other operations jointly during specific holiday events such as New Year’s Eve and Market Square Day.
- School Resource Officer (SRO) – In FY11 there will be one SRO (down from three in FY09). This SRO will be assigned to the high school. Underage drinking prevention is a major objective. The SRO will schedule his/her day to allow for compliance check initiatives. S/he will also be used as a chaperone during Celebration Graduation, which is an alcohol-free event for high school seniors. Prior to the prom and the graduation season, the SRO and detectives will speak and deliver letters to the managers of Portsmouth’s many hotels, asking management to be vigilant to underage persons hosting parties at their establishment. The SRO will also conduct seminars for those students turning 16 years of age, a pivotal birthday in the lives of young people in New Hampshire.
- Partnership with the Portsmouth School Department - The police department, with the school department’s support, encourages public awareness and dialogue about underage alcohol awareness. The police department has certified Drug Recognition Experts (DREs). These officers have received extensive

training in recognizing the physiological symptoms of drug and alcohol impairment, and they provide training to the faculty and staff at the Portsmouth High and Middle Schools.

Crime Stoppers Tip Line- This is a telephone line that encourages the reporting of crime, criminal activity, and alcohol-related issues. The community is encouraged to phone in information to us. The caller can remain anonymous and every report is acted upon.

Internet Crimes Against Children (ICAC) Task Force- Investigations focus on offenders who utilize online communication systems such as real time chat, chat rooms, and e-mail as a medium to solicit children for in-person meetings and subsequent sexual activity.

Youth Advocate Program- The SRO works closely with the high school staff, students, and families to develop, modify and implement individualized case plans for children who are at risk, and to establish and maintain effective working relationships with the judges, school instructors and counselors, public assistance officials, police officers, and other social service providers.

National Night Out- Designed to heighten crime and drug prevention awareness, generate support for – and participation in – local anti-crime efforts, and strengthen neighborhood spirit and police-community partnerships.

Narcotic Investigations- Detectives perform undercover operations, work with informants, debrief individuals arrested by uniformed officers, coordinate activities with the NH Attorney General's Drug Task Force, and the Drug Enforcement Agency.

Child Safety Seat Program- Begun in 2000 under the umbrella of the Dartmouth Hitchcock Medical Center and NH Safe Kids. Our officers have checked over 600 car seats for proper child safety seat installation since the program's inception, both at the police station and at events around the state.

Information Systems- We have deployed mobile laptop computers in the police cruisers, a more efficient method of report writing. We also initiated a new, more user-friendly Records Management System, so officers can now stay out on the street to complete their reports, giving officers greater accessibility to the public.

Emergency Communications Center- The Dispatch center handles approximately 50,000 phone calls and between 38,000 and 45,000 computer-aided dispatch calls annually. The ECC dispatches police, fire and EMS for the City.

Records Division- Maintains the storage and retrieval of confidential case information and prepares the release of information to the media and the public.

Business Office – Prepares payroll, maintains department attendance database, responsible for purchasing, accounts payable and receivable, grants financial management, and budget preparation and maintenance.

PERFORMANCE MEASURES:

		CY08	CY09	CY10	CY11	
		Actual	Actual	Projected	Projected	
PERFORMANCE OBJECTIVES and MEASURES	■ To enforce the registration of Sex offenders					
	● Number of sex offenders registered as of 12/31	39	35	35	35	
	● Number of sex offender registrations completed in CY	108	119	120	120	
	■ To provide thorough and effective analysis of crime to achieve resolution of criminal matters					
	● Felony/misdemeanor cases assigned	893	874	900	900	
	● # Cases cleared	664	249	600	600	
	● Clearance rate	74%	29%	70%	70%	
	● # Cases cleared by arrest	135	83	150	150	
	ACTIVITY AND WORKLOAD HIGHLIGHTS	Detectives				
		■ Domestic Violence investigations				
● # Incidents		303	267	300	300	
● # Arrests		145	143	150	150	
Patrol						
■ Motor Vehicle Stops		9544	6983	7000	7000	
● # Summonses		1387	815	900	900	
● # Warnings		5517	3354	3500	3500	
■ DWI Arrests		122	117	125	125	
■ Burglaries		46	78	80	80	
■ Fight Calls		109	102	120	120	
■ Assaults		323	184	250	250	
■ Protective Custody Arrests		232	233	300	300	
■ Disorderly Conduct Investigations		108	50	125	125	
■ Criminal Mischief		358	296	350	350	
Dispatch						
■ # Total Calls		45564	41350	45000	45000	
● # of Police Calls		38218	34032	40000	40000	
■ # Total Citations/Warnings entered		7003	4108	7000	7000	
■ # Criminal History inquiries performed.		1878	1437	1900	1900	

POSITION SUMMARY SCHEDULE:

Police Department				
Positions Full Time	FY09	FY10	FY11	
Chief	1	1	1	
Deputy Chief	1	1	1	
Captain	3	3	3	
Lieutenants	5	5	5	
Sergeants	7	7	8	
Officers	51	50	49	
Communications Manager	0	1	1	
Communication Supervisor	1	0	0	
IT Administrator	0	1	1	
AIS Manager	1	0	0	
Executive Assistant	1	1	1	
Budget Coordinator	1	1	1	
Dispatchers	11	10	10	
Office Manager-Records	1	1	1	
Crime Analyst	1	1	1	
Animal Control Officer	1	0	0	
Sr. Secretary	2	2	1	
Legal Secretary/Paralegal	1	1	3	
Secretary	0	0	0	
ISSA/Records	1	0	0	
Witness Advocate	1	1	0	
Accounting Clerk	1	1	1	
Total Full Time	92	88	88	*
Position Part time				
Youth Advocate	0.38	0	0	
Animal Control Officer	0	0.5	0.5	
Auto Maintenance	0.6	0.6	0.6	
Evidence Technician	0.75	0.75	0.75	
Secretary	0	0	0	
Data Entry Clerk	0	0	0	
Auxiliary Police	28 Positions	25 Positions	25 Positions	
Crossing Guards	6 Positions	6 Positions	0	
Dispatcher	on call	on call	on call	

Portion of various positions are funded by grants

* FY11 includes addition of 2-FT Recovery Act-Internet Crimes 100% grant funded positions

GRANTS AND EXTERNAL FUNDING

Budget Summary

The Police Department pursues grants and external funding to pay for salaries, benefits, overtime, equipment, training, and supplies. These funds come from a variety of sources including state and federal agencies and local sources. The Police Department receives approximately \$400,000+ a year in external funding.

Below is a summary of the salary and benefits portions only that these funds support:

GRANTS AND EXTERNAL	PROGRAM	FY09	FY10	FY11
		Projection	Projection	Projection
Salary / Benefits Only				
	Internet Crimes Against Children	112,292	112,292	285,186
	Victim Witness Advocate	27,359	27,359	0
	School Resource Officers	124,522	124,522	0
	Pease Airport**	8,241	8,241	0
	Total	272,413	272,413	285,186

** Note: Pease eliminated a daily perimeter patrol from the contract negotiated for FY08. The same is anticipated for FY09. In FY10 the Pease agreement is on hold pending an airline contract. In FY11 no funding is projected.

STAFFING	FTE	FTE	FTE
• Administration			
Victim Witness Advocate	0.75	0.50	0.00
• Bureau of Investigative Services			
Captain	0.00	0.00	0.25
Lieutenant	0.45	0.25	0.00
Detective-SIU	1.00	0.00	0.00
Secretary	0.10	0.10	1.10
• Family/Elderly/Internet Crimes			
Sergeant	0.00	0.00	1.00
Detective	1.10	1.10	1.10
Detective-SRO	1.50	1.50	0.00
• Patrol			
Captain	0.05	0.05	0.00
Officer	0.30	0.00	0.00
	5.25	3.50	3.45

Grade	Job Description	Name	Department Request FY11
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POLICE DEPARTMENT

1	MAX	CHIEF	FERLAND, D.	109,251
2	MAX	DEPUTY CHIEF	DUBOIS, S.	95,000
3	BASE to 1	CAPTAIN - ADMIN	WARCHOL, F.	72,735
4	BASE to 1	CAPTAIN - DETECTIVE	MACDONALD, C.	72,890
5	BASE to 1	CAPTAIN - COMMUNITY/INTERNAL AFFAIRS	SCHWARTZ, M.	72,890
6	BASE to 1	LIEUTENANT - DETECTIVE	MALONEY, M.	68,093
7	4	LIEUTENANT - PATROL	MCQUATE, R.	70,280
8	BASE to 1	LIEUTENANT - PATROL	RUSSO, R.	68,093
9	BASE to 1	LIEUTENANT - PATROL	NEWPORT, M.	67,963
10	BASE to 1	LIEUTENANT - P&T	SARGEANT, D.	67,963
11	3 to 4	SERGEANT - DETECTIVE	KALTENBORN, K.	65,067
12	1 to 2	SERGEANT - DETECTIVE - ICAC	CUMMINGS, C.	63,993
13	2 to 3	SERGEANT - PATROL	SIRR, K.	64,593
14	BASE to 1	SERGEANT - PATROL	ROTH, C.	63,614
15	BASE to 1	SERGEANT - PATROL	KEAVENY, D.	63,614
16	BASE to 1	SERGEANT - PATROL	AUBIN, J.	63,442
17	BASE to 1	SERGEANT - PATROL	TBD	63,330
18	BASE to 1	SERGEANT - PATROL	TBD	63,330
19	BASE	CAPTAIN - PATROL	DO NOT FILL	0
20	BASE	CAPTAIN - PATROL	DO NOT FILL	0

TOTAL RANKING 1,276,142

* Sgt. Cummings filled a new 100% ICAC Recovery Act grant funded position mid FY10 (3-yr grant).

1	MASTER II	PATROL	WILLIAMS, G.	54,886
2	MASTER II	PATROL	BRABAZON, R.	54,886
3	MASTER II	DETECTIVE	GRELLA, T.	54,886
4	MASTER II	DETECTIVE	ROGERS-BERNIER, K.	54,886
5	MASTER II	PATROL	COLBY, D.	54,886
6	MASTER II	DETECTIVE	HESTER, R.	54,886
7	MASTER II	DETECTIVE	CASHMAN, T.	54,886
8	MASTER II	DETECTIVE	PERACCHI JR, J.	54,886
9	MASTER II	PATROL	KOTSONIS, M.	54,886
10	MASTER II	PATROL	HESTER, M.	54,886
11	MASTER II	PATROL	BENTZ, E.	54,886
12	MASTER II	PATROL	WEBB, R.	54,886
13	MASTER I to II	PATROL	BLACK, T.	54,700
14	MASTER I	DETECTIVE	MUNSON, R.	53,417
15	MASTER I	PATROL	OUTHOUSE, D.	53,417
16	MASTER I	PATROL	STACY, A.	53,417
17	MASTER I	DETECTIVE	LECLAIR, M.	53,417
18	MAX to MASTER I	PERSONEL & TRAINING	SHELDON, P.	51,253
19	MAX to MASTER I	DETECTIVE	STUDY, S.	50,321
20	MAX to MASTER I	PATROL	CATTABRIGA, L.	50,106
21	MAX	PATROL	WASSOUF, A.	49,690
22	MAX	PATROL	PEARL, S.	49,690
23	MAX	PATROL	BOUCHER, W.	49,690
24	MAX	PATROL	EVANS, S.	49,690
25	MAX	PATROL	NOURY, J.	49,690
26	MAX	DETECTIVE	JONES, R.	49,690
27	MAX	PATROL	KINSMAN, E.	49,690
28	MAX	PATROL	KIBERD, C.	49,690
29	MAX	PATROL	LUKACZ, R	49,690
30	MAX	PATROL	MCCAIN, T.	49,690
31	MAX	PATROL	MEYER, C.	49,690
32	5 to MAX	PATROL	DUBOIS, W.	49,392
33	5 to MAX	DETECTIVE	GOODWIN, A.	48,679
34	5 to MAX	PATROL	JACQUES, D.	48,492
35	5 to MAX	PATROL	RAIZES, C	48,492
36	5	PATROL	MERCER, N.	48,478
37	5	PATROL	KOZLOWSKI, A.	48,478
38	5	PATROL	WIDERSTROM, E.	48,478
39	5	PATROL	BENSON, E.	48,478
40	3 to 4	PATROL	WORTHINGTON, C.	45,896
41	3 to 4	PATROL	GOODWIN, T.	44,456
42	2 to 3	PATROL	HOUDE, B.	43,824
43	2 to 3	PATROL	BLANDING, S.	43,594

Grade	Job Description	Name	Department Request FY11
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POLICE DEPARTMENT

44	2 to 3	PATROL	LEWIS, B.	43,452
45	2 to 3	PATROL	MCCARTHY, K.	42,567
46	2 to 3	PATROL	FREDRICKSON, M.	42,567
47	2 to 3	PATROL	DREW, G.	42,567
48	1 to 2	PATROL	TBD - FILL	42,305
49	1 to 2	PATROL	TBD - FILL	42,305
50		DETECTIVE	DO NOT FILL	0
51		PATROL	DO NOT FILL	0

TOTAL NON-RANKING PERSONNEL 2,447,776

FY11 PROJECTED GRANTS (176,989)

TOTAL SWORN PERSONNEL 3,546,930

1	D	COMMUNICATION MANAGER	EMERY, G.	68,195
2	6	OFFICE MANAGER	PERL, N.	48,359
3	3 to 4	IT ADMINISTRATOR	LAVOIE, D.	52,286
4	LEAD	DISPATCHER	CULLEN, J.	50,864
5	LEAD	DISPATCHER	NOSEWORTHY, K.	50,864
6	13E	EXECUTIVE ASSISTANT	LEVESQUE, K.	56,639
7	6	DISPATCHER	HURD, G.	46,240
8	6	SR. SECRETARY-PERSONNEL	NICHOLS, T.	40,013
9	15E	BUDGET COORD.	SENECAL, K.	62,401
10	6	DISPATCHER	RABITOR, D.	46,240
12	LEAD	DISPATCHER	MCGRENAGHAN, K.	50,864
14	5	DISPATCHER	THOMAS, L.	44,462
15	4 to 5	LEGAL SECRETARY/DETECTIVES	MAIO, T.	41,158
16	5	DISPATCHER	MALCOMSON, J.	44,462
17	4 to 5	CRIME ANALYST	COMRIE, K.	41,670
18	4 ro 5	LEGAL SECRETARY - COURT OFC	RUELLE, M.	41,765
19	3 to 4	DISPATCHER	HILTON, N.	40,771
20	4 to 5	DISPATCHER	MCKINLAY, T.	43,588
21	2 to 3	DISPATCHER	WALLEY, J.	39,655
	3 to 4	ACCOUNT CLERK	PEREZ, T.	35,118
	2 to 3	LEGAL SECRETARY - ICAC ADM	TBD-FILL	36,828
22		DISPATCHER	DO NOT FILL	0
13		WITNESS ADVOCATE	DO NOT FILL	0

FY11 PROJECTED GRANTS (40,945)

TOTAL FULL-TIME CIVILIANS 941,498

* Legal Secretary - ICAC ADM will fill a new 100% ICAC Recovery Act grant funded position mid FY10 (3-yr grant).

n/a	PT AUTO MAINTENANCE	SCHWARTZMILLER	21,217
n/a	PT ANIMAL CONTROL OFFICER	BACON, C.	16,320
n/a	EVIDENCE TECH	GASKELL, J.	28,086
n/a	AUXILIARY POLICE		13,842
n/a	PT DISPATCHER - On call	ON CALL	8,340
n/a	CROSSING GUARDS		0
n/a	FAMILY SERVICES SECRETARY	DO NOT FILL	0
n/a	YOUTH ADVOCATE	DO NOT FILL	0

TOTAL PART-TIME CIVILIAN 87,804

TOTAL CIVILIAN PERSONNEL 1,029,302

TOTAL ALL PERSONNEL 4,576,232

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
POLICE DEPARTMENT							
01-740-104-00-110-412							
016001	LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203	155,203
026002	INSURANCE-WORKERS COMP	137,233	137,233	168,019	127,471	127,471	127,471
	City Obligation	292,436	292,436	323,222	282,674	282,674	282,674
BUREAU OF INVESTIGATIVE SERVICES							
01-740-510-13-110-412							
011001	REGULAR SALARIES	33,830	34,364	35,015	37,042	37,042	37,042
011041	SALARIES UNIFORM PERSONNE	466,226	442,434	382,769	320,668	320,668	320,668
011061	INSURANCE REIMBURSEMENT	1,444	1,666	1,888	1,444	1,444	1,444
012001	PART TIME SALARIES	27,321	33,947	27,321	28,086	28,086	28,086
014041	OVERTIME	63,429	55,468	64,729	67,642	67,642	67,642
015001	LONGEVITY	5,550	5,314	4,375	3,600	3,600	3,600
017001	HOLIDAY PREMIUM PAY	21,338	20,616	18,408	15,672	15,672	15,672
018042	SPECIAL DETAIL	16,142	15,897	13,882	11,752	11,752	11,752
021001	INSURANCE-HEALTH	170,299	170,299	189,799	212,005	212,005	212,005
021101	INSURANCE-DENTAL	11,665	11,085	11,701	10,475	10,475	10,475
021501	INSURANCE-LIFE	668	433	370	363	363	363
021601	INSURANCE-DISABILITY	300	288	300	350	350	350
022001	SOCIAL SECURITY	4,182	4,659	4,259	4,436	4,436	4,436
022501	MEDICARE	9,587	9,267	8,561	7,656	7,656	7,656
023001	RETIREMENT	65,908	61,876	62,672	48,259	48,259	48,259
034203	COMPUTER/SOFTWARE MAINT	-	90	-	-	-	-
039001	PROFESSIONAL SERVICES	1,051	1,354	1,051	1,072	1,072	1,072
043018	REPAIRS-EQUIPMENT	525	-	525	536	536	536
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-	-
054050	TRAINING-EDUCATION	3,152	3,680	3,152	3,215	3,215	3,215
055050	PRINTING	525	283	525	536	536	536
056001	DUES PROFESSIONAL ORGANIZ	315	720	315	321	321	321
057101	TRAVEL AND CONFERENCE	3,090	3,705	1,090	1,112	1,112	1,112
061002	MISCELLANEOUS SUPPLIES	2,627	2,780	2,627	2,680	2,680	2,680
061003	MEETING SUPPLIES	-	79	-	-	-	-
062001	OFFICE SUPPLIES	2,627	2,592	2,627	2,680	2,680	2,680
062004	PHOTO SUPPLIES	3,152	154	752	767	767	767
062007	COMPUTER/PRINTER SUPPLIES	1,051	2,341	1,051	1,072	1,072	1,072
067001	BOOKS & PERIODICALS	525	598	525	536	536	536
068001	CLOTHING ALLOWANCE	5,849	4,353	5,047	4,353	4,353	4,353
068002	CLOTHING	210	227	210	214	214	214
074001	EQUIPMENT	1,576	14,490	1,576	1,608	1,608	1,608
074003	SOFTWARE	-	-	-	-	-	-
075001	FURNITURE AND FIXTURES	263	-	263	268	268	268
	BIS	924,427	905,062	847,385	790,420	790,420	790,420
FAMILY SERVICES							
01-740-510-14-110-412							
011001	REGULAR SALARIES	-	-	-	-	-	-
011041	SALARIES UNIFORM PERSONNE	207,292	130,733	250,407	302,340	302,340	302,340
011061	INSURANCE REIMBURSEMENT	444	222	-	-	-	-
012001	PART TIME SALARIES	13,244	-	-	-	-	-
014041	OVERTIME	25,000	21,265	25,513	22,661	22,661	22,661
014042	O/T-EDUCATION	-	-	-	-	-	-
015001	LONGEVITY	2,654	1,493	2,007	2,201	2,201	2,201
017001	HOLIDAY PREMIUM PAY	14,663	10,650	14,286	14,504	14,504	14,504
018042	SPECIAL DETAIL	12,009	8,213	11,183	11,359	11,359	11,359
021001	INSURANCE-HEALTH	62,790	62,790	69,979	78,167	78,167	78,167
021101	INSURANCE-DENTAL	6,429	3,318	4,762	4,040	4,040	4,040
021501	INSURANCE-LIFE	410	148	239	239	239	239
022001	SOCIAL SECURITY	821	-	-	-	-	-
022501	MEDICARE	5,860	3,952	5,515	5,558	5,558	5,558
023001	RETIREMENT	46,284	33,254	48,225	56,077	56,077	56,077
034103	TELEPHONE	-	-	-	-	-	-
039001	PROFESSIONAL SERVICES	-	269	-	-	-	-
043018	REPAIRS-EQUIPMENT	105	-	105	107	107	107
053001	ADVERTISING	-	199	-	-	-	-
054050	TRAINING-EDUCATION	1,551	2,700	1,551	1,582	1,582	1,582
055050	PRINTING	525	-	525	536	536	536
056001	DUES PROFESSIONAL ORGANIZ	53	80	53	54	54	54
057101	TRAVEL AND CONFERENCE	1,545	2,515	1,045	1,066	1,066	1,066
061002	MISCELLANEOUS SUPPLIES	1,051	1,643	1,051	1,072	1,072	1,072
061003	MEETING SUPPLIES	263	37	263	268	268	268
062001	OFFICE SUPPLIES	1,051	227	1,051	200	200	200
062004	PHOTO SUPPLIES	-	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	210	637	210	214	214	214
067001	BOOKS & PERIODICALS	525	475	525	536	536	536
068001	CLOTHING ALLOWANCE	4,330	4,330	4,330	4,330	4,330	4,330
068002	CLOTHING	105	100	105	107	107	107
074001	EQUIPMENT	525	-	525	536	536	536
075001	FURNITURE AND FIXTURES	525	-	525	536	536	536
	Family Services	410,264	289,250	443,980	508,290	508,290	508,290
GENERAL PATROL							
01-740-520-15-110-412							
011001	REGULAR SALARIES	-	-	-	-	-	-
011041	SALARIES UNIFORM PERSONNE	2,528,550	2,370,121	2,480,527	2,454,829	2,454,829	2,111,650
011061	INSURANCE REIMBURSEMENT	888	666	888	888	888	888
011063	SHIFT DIFFERENTIAL	10,000	9,718	10,000	9,000	9,000	9,000
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	161,976	179,349	127,199	132,923	132,923	151,576
014042	O/T-EDUCATION	-	-	-	-	-	-

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
015001	LONGEVITY	11,563	11,985	12,453	11,823	11,823	11,823
017001	HOLIDAY PREMIUM PAY	114,591	107,104	109,642	108,551	108,551	93,386
018042	SPECIAL DETAIL	-	-	-	-	-	-
021001	INSURANCE-HEALTH	657,539	657,539	692,508	796,451	796,451	796,451
021101	INSURANCE-DENTAL	44,942	44,362	49,564	52,867	52,867	47,307
021501	INSURANCE-LIFE	3,283	1,860	1,890	1,890	1,890	1,588
022001	SOCIAL SECURITY	-	-	-	-	-	-
022501	MEDICARE	39,695	34,844	38,305	37,941	37,941	32,932
023001	RETIREMENT	339,952	317,217	351,241	402,612	402,612	352,075
025001	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
039001	PROFESSIONAL SERVICES	-	912	-	-	-	-
043018	REPAIRS-EQUIPMENT	1,576	160	1,576	1,000	1,000	1,000
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-	-
054050	TRAINING-EDUCATION	6,500	6,807	6,500	6,630	6,630	6,630
055050	PRINTING	3,021	2,200	3,021	2,500	2,500	2,500
056001	DUES PROFESSIONAL ORGANIZ	225	415	225	230	230	230
057101	TRAVEL AND CONFERENCE	5,150	6,855	3,150	3,213	3,213	3,213
061002	MISCELLANEOUS SUPPLIES	2,040	4,728	2,040	2,081	2,081	2,081
061003	MEETING SUPPLIES	-	19	-	-	-	-
062001	OFFICE SUPPLIES	920	1,334	920	938	938	938
062004	PHOTO SUPPLIES	-	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	1,020	1,609	1,020	1,040	1,040	1,040
067001	BOOKS & PERIODICALS	525	1,069	525	536	536	536
068001	CLOTHING ALLOWANCE	35,405	32,892	33,946	33,946	33,946	28,203
068002	CLOTHING	15,042	13,563	15,042	15,343	15,343	15,343
072006	CONSTRUCTION	-	-	-	-	-	-
074001	EQUIPMENT	8,160	40,353	8,160	8,323	8,323	8,323
075001	FURNITURE AND FIXTURES	400	1,077	400	408	408	408
Patrol		3,992,963	3,848,759	3,950,742	4,085,963	4,085,963	3,679,121
ANIMAL CONTROL							
01-740-520-16-110-412							
011001	REGULAR SALARIES	35,122	35,257	575	-	-	-
011061	INSURANCE REIMBURSEMENT	444	444	-	-	-	-
012001	PART TIME SALARIES	-	-	18,368	16,320	16,320	16,320
014041	OVERTIME	304	-	320	319	319	319
014042	O/T-EDUCATION	-	-	-	-	-	-
015001	LONGEVITY	-	150	200	-	-	-
021001	INSURANCE-HEALTH	-	-	-	-	-	-
021101	INSURANCE-DENTAL	781	781	-	-	-	-
021501	INSURANCE-LIFE	46	25	25	25	25	25
022001	SOCIAL SECURITY	2,270	2,223	1,244	1,070	1,070	1,070
022501	MEDICARE	531	520	291	250	250	250
023001	RETIREMENT	3,199	3,098	-	-	-	-
039001	PROFESSIONAL SERVICES	4,896	2,232	4,099	2,500	2,500	2,500
043024	REPAIRS-VEHICLE	-	-	-	-	-	-
054050	TRAINING-EDUCATION	816	325	816	832	832	832
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	306	50	306	100	100	100
066001	VEHICLE REPAIRS	-	-	-	-	-	-
068001	CLOTHING ALLOWANCE	584	584	602	620	620	620
068002	CLOTHING	77	-	77	79	79	79
Animal Control		49,376	45,691	26,923	22,115	22,115	22,115
AUXILIARY							
01-740-520-17-110-412							
011041	SALARIES UNIFORM PERSONNE	-	-	-	-	-	-
012001	PART TIME SALARIES	28,418	30,207	13,842	13,842	13,842	6,035
014041	OVERTIME	-	-	-	-	-	-
018042	SPECIAL DETAIL	3,750	3,750	3,750	3,750	3,750	3,750
022001	SOCIAL SECURITY	1,994	2,074	1,090	1,091	1,091	607
022501	MEDICARE	466	492	255	255	255	142
023001	RETIREMENT	-	7	-	-	-	-
054050	TRAINING-EDUCATION	-	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	-	45	-	-	-	-
068001	CLOTHING ALLOWANCE	-	-	-	-	-	-
068002	CLOTHING	2,601	4,045	2,601	2,653	2,653	-
074001	EQUIPMENT	1,000	-	1,000	1,020	1,020	-
Auxiliary		38,229	40,620	22,538	22,611	22,611	10,534
PATROL CANINE							
01-740-520-18-110-412							
014041	OVERTIME	3,257	261	3,324	3,474	3,474	3,474
014042	O/T-EDUCATION	-	-	-	-	-	-
018042	SPECIAL DETAIL	15,686	15,525	16,245	14,907	14,907	14,907
022001	SOCIAL SECURITY	-	-	-	-	-	-
022501	MEDICARE	275	207	284	267	267	267
023001	RETIREMENT	2,243	1,877	2,481	2,689	2,689	2,689
039001	PROFESSIONAL SERVICES	2,101	4,141	2,101	2,143	2,143	2,143
054050	TRAINING-EDUCATION	2,000	2,375	2,000	2,040	2,040	2,040
056001	DUES PROFESSIONAL ORGANIZ	1,000	925	1,000	1,020	1,020	1,020
057101	TRAVEL AND CONFERENCE	-	3,755	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	2,726	1,791	2,726	2,781	2,781	2,781
062001	OFFICE SUPPLIES	-	-	-	-	-	-
062004	PHOTO SUPPLIES	105	-	105	107	107	107
067001	BOOKS & PERIODICALS	210	18	210	214	214	214
068002	CLOTHING	204	-	204	208	208	208
074001	EQUIPMENT	1,051	2,510	1,051	1,072	1,072	1,072
074003	SOFTWARE	100	-	100	102	102	102
Canine		30,958	33,384	31,831	31,024	31,024	31,024

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT	CITY MANAGER	96% CITY COUNCIL
					REQUEST	RECOMMENDED	REQUEST
EMERGENCY RESPONSE TEAM							
01-740-520-19-110-412							
014041	OVERTIME	38,000	18,045	38,779	18,987	18,987	18,987
014042	O/T-EDUCATION	-	-	-	-	-	-
022001	SOCIAL SECURITY	-	57	-	-	-	-
022501	MEDICARE	551	244	562	275	275	275
023001	RETIREMENT	4,499	2,178	4,917	2,778	2,778	2,778
039001	PROFESSIONAL SERVICES	-	215	-	-	-	-
054050	TRAINING-EDUCATION	1,051	749	1,051	1,072	1,072	1,072
056001	DUES PROFESSIONAL ORGANIZ	5,253	5,000	5,253	5,358	5,358	5,358
057101	TRAVEL AND CONFERENCE	3,090	165	1,090	500	500	500
061002	MISCELLANEOUS SUPPLIES	-	-	-	-	-	-
061003	MEETING SUPPLIES	-	-	-	-	-	-
068002	CLOTHING	1,885	263	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	-	-	1,885	-	-	-
074001	EQUIPMENT	2,101	1,209	2,101	1,000	1,000	1,000
ERT		56,430	28,125	55,638	29,970	29,970	29,970
ACCIDENT TEAM							
01-740-520-20-110-412							
014041	OVERTIME	17,372	2,705	17,729	-	-	-
014042	O/T-EDUCATION	-	-	-	-	-	-
022001	SOCIAL SECURITY	-	-	-	-	-	-
022501	MEDICARE	252	38	257	-	-	-
023001	RETIREMENT	2,057	345	2,248	-	-	-
039001	PROFESSIONAL SERVICES	-	-	-	-	-	-
043018	REPAIRS-EQUIPMENT	105	-	105	-	-	-
054050	TRAINING-EDUCATION	5,127	75	5,127	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	360	-	360	-	-	-
057101	TRAVEL AND CONFERENCE	2,500	525	1,500	-	-	-
061002	MISCELLANEOUS SUPPLIES	525	114	525	-	-	-
062001	OFFICE SUPPLIES	153	36	153	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	210	60	210	-	-	-
067001	BOOKS & PERIODICALS	-	139	-	-	-	-
068002	CLOTHING	180	-	180	-	-	-
074001	EQUIPMENT	1,095	-	1,095	-	-	-
074003	SOFTWARE	1,307	-	1,307	-	-	-
Accident Team		31,243	4,036	30,796	-	-	-
FIELD TRAINING OFFICER							
01-740-520-26-110-412							
014041	OVERTIME	15,187	4,737	15,498	16,195	16,195	16,195
014042	O/T-EDUCATION	-	-	-	-	-	-
022001	SOCIAL SECURITY	-	-	-	-	-	-
022501	MEDICARE	242	66	225	235	235	235
023001	RETIREMENT	1,976	577	1,965	2,369	2,369	2,369
054050	TRAINING-EDUCATION	263	-	263	268	268	268
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	258	-	258	263	263	263
061002	MISCELLANEOUS SUPPLIES	158	63	158	161	161	161
061003	MEETING SUPPLIES	-	-	-	-	-	-
062001	OFFICE SUPPLIES	105	73	105	107	107	107
067001	BOOKS & PERIODICALS	315	280	315	321	321	321
074001	EQUIPMENT	-	-	-	-	-	-
FTO		18,504	5,795	18,787	19,919	19,919	19,919
EXPLORER							
01-740-520-27-110-412							
014041	OVERTIME	8,143	7,967	6,558	-	-	-
014042	O/T-EDUCATION	-	-	-	-	-	-
022001	SOCIAL SECURITY	-	-	-	-	-	-
022501	MEDICARE	118	109	95	-	-	-
023001	RETIREMENT	964	947	831	-	-	-
054050	TRAINING-EDUCATION	-	1,685	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	263	65	263	-	-	-
057101	TRAVEL AND CONFERENCE	-	360	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,576	249	1,576	-	-	-
068002	CLOTHING	-	1,256	-	-	-	-
074001	EQUIPMENT	630	1,063	630	-	-	-
Explorer		11,694	13,702	9,953	-	-	-
DISPATCH							
01-740-530-00-110-412							
011001	REGULAR SALARIES	524,789	431,020	503,566	526,204	526,204	526,204
011061	INSURANCE REIMBURSEMENT	444	444	444	444	444	444
011063	SHIFT DIFFERENTIAL	13,140	8,603	13,140	13,140	13,140	13,140
012001	PART TIME SALARIES	6,278	6,214	6,475	8,340	8,340	8,340
014041	OVERTIME	60,900	125,411	64,099	64,859	64,859	64,859
014042	O/T-EDUCATION	-	-	-	-	-	-
015001	LONGEVITY	2,266	2,266	2,216	2,895	2,895	2,895
017001	HOLIDAY PREMIUM PAY	-	-	-	-	-	-
018032	TRAINING STIPEND	625	1,292	625	750	750	750
021001	INSURANCE-HEALTH	179,530	179,530	180,286	201,379	201,379	201,379
021101	INSURANCE-DENTAL	13,014	9,510	11,207	10,840	10,840	10,840
021501	INSURANCE-LIFE	502	354	388	388	388	388
021601	INSURANCE-DISABILITY	500	454	500	500	500	500
022001	SOCIAL SECURITY	38,086	31,282	36,989	38,616	38,616	38,616
022501	MEDICARE	8,908	8,011	8,650	9,031	9,031	9,031
023001	RETIREMENT	53,688	51,736	54,230	57,051	57,051	57,051

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
034101	PAGERS	4,080	2,962	3,080	3,142	3,142	3,142
034103	TELEPHONE	15,810	12,845	14,810	13,500	13,500	13,500
034104	CELLULAR PHONES	16,320	22,423	16,320	16,646	16,646	16,646
034203	COMPUTER/SOFTWARE MAINT	48,702	38,743	48,702	44,063	44,063	44,063
043012	REPAIRS-COMMUNICATION	1,576	281	1,576	1,608	1,608	1,608
043018	REPAIRS-EQUIPMENT	6,000	14,080	6,000	6,120	6,120	6,120
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-	-
054050	TRAINING-EDUCATION	3,600	2,057	3,600	3,672	3,672	3,672
055050	PRINTING	-	44	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	142	317	142	145	145	145
057101	TRAVEL AND CONFERENCE	1,500	1,573	500	510	510	510
061002	MISCELLANEOUS SUPPLIES	1,050	718	1,050	1,071	1,071	1,071
061003	MEETING SUPPLIES	306	63	306	312	312	312
062001	OFFICE SUPPLIES	260	789	260	265	265	265
062006	MOTOROLA POTABLE BATTERIE	4,335	4,151	4,335	4,422	4,422	4,422
062007	COMPUTER/PRINTER SUPPLIES	2,140	2,085	2,140	2,183	2,183	2,183
067001	BOOKS & PERIODICALS	900	116	900	500	500	500
068001	CLOTHING ALLOWANCE	5,845	4,968	6,029	6,198	6,198	6,198
068002	CLOTHING	510	108	510	520	520	520
074001	EQUIPMENT	2,041	1,970	2,041	2,082	2,082	2,082
074003	SOFTWARE	-	-	-	-	-	-
075001	FURNITURE AND FIXTURES	-	795	-	-	-	-
TOTAL		1,017,787	967,215	995,116	1,041,396	1,041,396	1,041,396

CROSSING GUARDS
01-740-550-00-110-412

012001	PART TIME SALARIES	32,760	32,292	32,760	-	-	-
022001	SOCIAL SECURITY	2,031	2,002	2,031	-	-	-
022501	MEDICARE	475	468	475	-	-	-
023001	RETIREMENT	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	525	-	525	-	-	-
Crossing Guards		35,791	34,762	35,791	-	-	-

ADMINISTRATION
01-740-610-00-110-412

011001	REGULAR SALARIES	232,716	234,655	241,504	237,594	237,594	237,594
011041	SALARIES UNIFORM PERSONNE	275,101	280,076	280,833	276,986	276,986	274,531
011061	INSURANCE REIMBURSEMENT	444	444	444	444	444	444
012001	PART TIME SALARIES	20,010	15,701	20,638	21,217	21,217	21,217
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	3,600
014041	OVERTIME	59,761	68,638	61,369	63,714	63,714	63,714
014055	REIMBURSEABLE O/T	-	50	-	-	-	-
014067	O/T BACKGROUND INVESTIGAT	-	-	-	-	-	-
015001	LONGEVITY	3,306	3,305	3,800	3,028	3,028	3,028
016001	LEAVE AT TERMINATION	-	-	-	-	-	-
017001	HOLIDAY PREMIUM PAY	3,323	3,323	3,326	3,220	3,220	3,109
018041	COURT WITNESS FEES	-	-	-	-	-	-
018042	SPECIAL DETAIL	-	-	-	-	-	-
021001	INSURANCE-HEALTH	107,901	107,901	120,255	134,325	134,325	134,325
021101	INSURANCE-DENTAL	7,620	7,620	7,903	7,354	7,354	7,354
021501	INSURANCE-LIFE	524	607	633	607	607	607
021601	INSURANCE-DISABILITY	2,165	2,154	2,165	2,165	2,165	2,165
021701	INSURANCE-LTD	-	-	-	-	-	-
022001	SOCIAL SECURITY	18,343	17,647	19,055	17,141	17,141	17,141
022501	MEDICARE	9,559	9,117	9,725	10,456	10,456	10,418
023001	RETIREMENT	90,886	94,535	100,036	104,330	104,330	103,953
025001	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
026002	INSURANCE-WORKERS COMP	-	-	-	-	-	-
033001	PROF SERVICES-TEMP	2,040	-	1,040	-	-	-
034101	PAGERS	-	-	-	-	-	-
034103	TELEPHONE	-	436	-	-	-	-
034104	CELLULAR PHONES	-	-	-	-	-	-
034203	COMPUTER/SOFTWARE MAINT	1,224	1,238	1,224	1,248	1,248	1,248
035003	BLOOD ALCOHOL TESTS	-	-	-	-	-	-
039001	PROFESSIONAL SERVICES	5,778	16,869	5,778	5,894	5,894	5,894
039009	PROF/SERV-HIRING	-	-	-	-	-	-
039070	PROFESSIONAL SERVICES	-	-	-	-	-	-
043010	REPAIRS-VEHICLE BY OUTSID	-	-	-	-	-	-
043012	REPAIRS-COMMUNICATION	-	-	-	-	-	-
043018	REPAIRS-EQUIPMENT	1,020	916	1,020	1,040	1,040	1,040
043024	REPAIRS-VEHICLE	-	-	-	-	-	-
044002	RENTAL OTHER EQUIPMENT	9,180	8,234	9,180	9,364	9,364	9,364
048002	PROPERTY INSURANCE	-	-	-	-	-	-
053001	ADVERTISING	1,020	946	1,020	1,040	1,040	1,040
054050	TRAINING-EDUCATION	7,880	5,030	7,880	5,000	5,000	5,000
055050	PRINTING	2,550	594	2,550	1,500	1,500	1,500
056001	DUES PROFESSIONAL ORGANIZ	1,530	1,730	1,140	1,163	1,163	1,163
057101	TRAVEL AND CONFERENCE	3,605	5,610	2,205	2,249	2,249	2,249
057103	COURT MILEAGE	-	33	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	5,100	8,260	1,602	1,634	1,634	1,634
061003	MEETING SUPPLIES	1,020	1,023	1,020	1,040	1,040	1,040
062001	OFFICE SUPPLIES	5,253	6,558	3,753	3,828	3,828	3,828
062004	PHOTO SUPPLIES	204	-	204	-	-	-
062005	PRINTING SUPPLIES	-	-	-	-	-	-
062006	MOTOROLA POTABLE BATTERIE	-	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	2,942	9,141	2,942	3,001	3,001	3,001
062010	COPYING SUPPLIES	2,040	2,112	2,040	2,081	2,081	2,081
062501	POSTAGE	9,690	9,418	9,690	9,884	9,884	9,884
063001	TIRES AND BATTERIES	-	-	-	-	-	-
063501	GASOLINE	-	-	-	-	-	-
066001	VEHICLE REPAIRS	-	-	-	-	-	-
066002	VEHICLE OUTFIT	-	-	-	-	-	-
067001	BOOKS & PERIODICALS	3,570	5,007	3,570	3,641	3,641	3,641

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
068001	CLOTHING ALLOWANCE	2,121	2,862	2,151	2,223	2,223	2,223
068002	CLOTHING	-	-	-	-	-	-
069004	CHIEF'S EXPENSE	2,040	1,466	2,040	2,081	2,081	2,081
074001	EQUIPMENT	1,020	492	1,020	1,040	1,040	1,040
074003	SOFTWARE	-	2,297	-	-	-	-
075001	FURNITURE AND FIXTURES	510	9,582	510	520	520	520
081031	FEMA REIMBURSEMENT	-	(8,468)	-	-	-	-
Administration		906,596	940,758	938,865	945,652	945,652	942,671
FLEET MAINTENANCE							
01-740-610-06-110-412							
043010	REPAIRS-VEHICLE BY OUTSID	26,000	62,698	56,660	57,793	57,793	57,793
043024	REPAIRS-VEHICLE	-	-	-	-	-	-
063001	TIRES AND BATTERIES	8,000	7,322	8,000	8,160	8,160	8,160
063501	GASOLINE	85,000	79,882	85,000	86,700	86,700	86,700
066001	VEHICLE REPAIRS	9,000	8,546	9,000	9,180	9,180	9,180
066002	VEHICLE OUTFIT	14,280	14,886	14,280	14,566	14,566	14,566
Fleet Maintenance		142,280	173,334	172,940	176,399	176,399	176,399
PERSONNEL AND TRAINING							
01-740-610-08-110-412							
011001	REGULAR SALARIES	37,731	37,575	38,916	40,013	40,013	40,013
011041	SALARIES UNIFORM PERSONNE	120,576	115,331	121,732	119,216	119,216	119,216
014041	OVERTIME	9,500	23,267	9,755	10,131	10,131	10,131
014042	O/T-EDUCATION	45,572	119,852	61,899	64,684	64,684	64,684
014067	O/T BACKGROUND INVESTIGAT	8,998	9,172	9,183	9,596	9,596	9,596
015001	LONGEVITY	589	1,082	1,207	1,027	1,027	1,027
017001	HOLIDAY PREMIUM PAY	5,339	5,282	4,252	5,240	5,240	5,240
018042	SPECIAL DETAIL	1,982	1,589	1,982	1,844	1,844	1,844
021001	INSURANCE-HEALTH	64,871	64,871	72,299	80,758	80,758	80,758
021101	INSURANCE-DENTAL	3,928	3,594	4,073	3,314	3,314	3,314
021501	INSURANCE-LIFE	182	110	113	113	113	113
022001	SOCIAL SECURITY	2,947	2,563	3,035	3,134	3,134	3,134
022501	MEDICARE	3,654	4,033	3,630	3,672	3,672	3,672
023001	RETIREMENT	28,655	33,684	30,332	34,834	34,834	34,834
034203	COMPUTER/SOFTWARE MAINT	630	700	630	643	643	643
033001	PROF SERVICES-TEMP	-	-	-	-	-	-
039001	PROFESSIONAL SERVICES	3,600	5,107	3,600	3,672	3,672	3,672
039009	PROF/SERV-HIRING	7,170	10,480	7,170	7,313	7,313	7,313
043018	REPAIRS-EQUIPMENT	-	-	-	-	-	-
053001	ADVERTISING	525	3,415	525	536	536	536
054050	TRAINING-EDUCATION	10,000	32,681	10,000	10,200	10,200	10,200
055050	PRINTING	-	307	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	255	275	255	260	260	260
057101	TRAVEL AND CONFERENCE	2,500	1,756	1,500	1,530	1,530	1,530
061002	MISCELLANEOUS SUPPLIES	6,528	32,339	6,528	6,659	6,659	6,659
061003	MEETING SUPPLIES	2,115	405	2,115	2,157	2,157	2,157
062001	OFFICE SUPPLIES	306	1,310	306	312	312	312
062004	PHOTO SUPPLIES	-	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	-	873	-	-	-	-
067001	BOOKS & PERIODICALS	2,000	1,329	2,000	2,040	2,040	2,040
068001	CLOTHING ALLOWANCE	1,459	1,459	1,459	1,459	1,459	1,459
068002	CLOTHING	3,152	1,279	3,152	3,215	3,215	3,215
074001	EQUIPMENT	24,000	19,312	24,000	24,480	24,480	24,480
075001	FURNITURE AND FIXTURES	-	540	-	-	-	-
Personnel and Training		398,764	535,570	425,648	442,052	442,052	442,052
AUTOMATED INFORMATION SYSTEMS							
01-740-610-10-110-412							
011001	REGULAR SALARIES	91,154	53,275	48,461	52,286	52,286	52,286
014041	OVERTIME	1,303	3,989	1,372	1,388	1,388	1,388
015001	LONGEVITY	800	400	450	500	500	500
021001	INSURANCE-HEALTH	37,570	37,570	41,872	46,771	46,771	46,771
021101	INSURANCE-DENTAL	2,618	1,637	1,358	1,432	1,432	1,432
021501	INSURANCE-LIFE	91	32	25	25	25	25
022001	SOCIAL SECURITY	5,782	3,290	3,118	3,359	3,359	3,359
022501	MEDICARE	1,352	784	729	786	786	786
023001	RETIREMENT	8,191	5,081	4,620	5,038	5,038	5,038
034203	COMPUTER/SOFTWARE MAINT	19,125	23,219	19,125	24,000	24,000	24,000
039001	PROFESSIONAL SERVICES	1,224	130	1,224	500	500	500
039070	PROFESSIONAL SERVICES	-	-	-	-	-	-
043018	REPAIRS-EQUIPMENT	800	793	800	816	816	816
055050	PRINTING	-	28	-	-	-	-
054050	TRAINING-EDUCATION	2,500	995	2,500	2,500	2,500	2,500
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	50	36	50	51	51	51
061002	MISCELLANEOUS SUPPLIES	102	64	102	104	104	104
061003	MEETING SUPPLIES	76	20	76	78	78	78
062001	OFFICE SUPPLIES	-	7	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	3,054	4,706	3,054	3,115	3,115	3,115
067001	BOOKS & PERIODICALS	200	15	200	204	204	204
074001	EQUIPMENT	-	8,723	-	-	-	-
074003	SOFTWARE	-	12,803	-	-	-	-
075001	FURNITURE AND FIXTURES	-	624	-	-	-	-
AIIS		175,992	158,220	129,136	142,953	142,953	142,953

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
COMMUNITY RELATIONS							
01-740-610-11-110-412							
011041	SALARIES UNIFORM PERSONNE	-	-	65,682	72,890	72,890	72,890
014041	OVERTIME	4,109	9,465	2,441	2,551	2,551	2,551
015001	LONGEVITY	-	-	693	733	733	733
017001	HOLIDAY PREMIUM PAY	-	-	2,905	3,226	3,226	3,226
021001	INSURANCE-HEALTH	-	-	20,519	-	-	-
021101	INSURANCE-DENTAL	-	-	1,358	1,432	1,432	1,432
021501	INSURANCE-LIFE	-	-	50	50	50	50
022001	SOCIAL SECURITY	-	23	-	-	-	-
022501	MEDICARE	60	103	1,040	1,162	1,162	1,162
023001	RETIREMENT	487	1,078	9,774	11,725	11,725	11,725
054050	TRAINING-EDUCATION	765	-	765	780	780	780
055050	PRINTING	-	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	127	25	-	-	-	-
057101	TRAVEL AND CONFERENCE	600	433	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	510	357	210	214	214	214
061003	MEETING SUPPLIES	-	70	-	-	-	-
062001	OFFICE SUPPLIES	77	-	77	79	79	79
062007	COMPUTER/PRINTER SUPPLIES	-	-	-	-	-	-
067001	BOOKS & PERIODICALS	-	-	-	-	-	-
068001	CLOTHING ALLOWANCE	-	-	741	741	741	741
075001	FURNITURE AND FIXTURES	-	-	-	-	-	-
Community Relations		6,735	11,555	106,255	95,583	95,583	95,583
RECORDS DIVISION							
01-740-610-12-110-412							
011001	REGULAR SALARIES	45,601	45,777	47,033	48,359	48,359	48,359
014041	OVERTIME	543	2,503	572	579	579	579
015001	LONGEVITY	500	500	550	600	600	600
021001	INSURANCE-HEALTH	19,500	19,500	21,733	24,276	24,276	24,276
021101	INSURANCE-DENTAL	1,309	1,309	1,358	1,432	1,432	1,432
021501	INSURANCE-LIFE	46	25	25	25	25	25
022001	SOCIAL SECURITY	2,892	2,782	2,986	3,071	3,071	3,071
022501	MEDICARE	676	651	698	718	718	718
023001	RETIREMENT	4,077	4,268	4,377	4,538	4,538	4,538
034203	COMPUTER/SOFTWARE MAINT	510	-	510	520	520	520
039001	PROFESSIONAL SERVICES	2,550	2,440	2,550	2,601	2,601	2,601
043018	REPAIRS-EQUIPMENT	408	-	408	416	416	416
054050	TRAINING-EDUCATION	408	-	408	416	416	416
055050	PRINTING	-	28	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	612	23	612	628	628	628
062001	OFFICE SUPPLIES	408	566	408	416	416	416
062007	COMPUTER/PRINTER SUPPLIES	1,020	1,398	1,020	1,040	1,040	1,040
067001	BOOKS & PERIODICALS	102	15	102	104	104	104
074001	EQUIPMENT	-	1,264	-	-	-	-
075001	FURNITURE AND FIXTURES	-	622	-	-	-	-
Records		81,162	83,671	85,350	89,739	89,739	89,739
GRANT REIMBURSEMENT /ANTICIPATED EXPENSES							
019002	ANTICIPATED EXPENSES	-	-	-	-	-	-
078001	MISCELLANEOUS COSTS	-	-	-	-	-	-
Total Grant Reimb/Anticipated exp		-	-	-	-	-	-
POLICE		Total	8,621,631	8,411,945	8,650,896	8,726,760	8,304,860