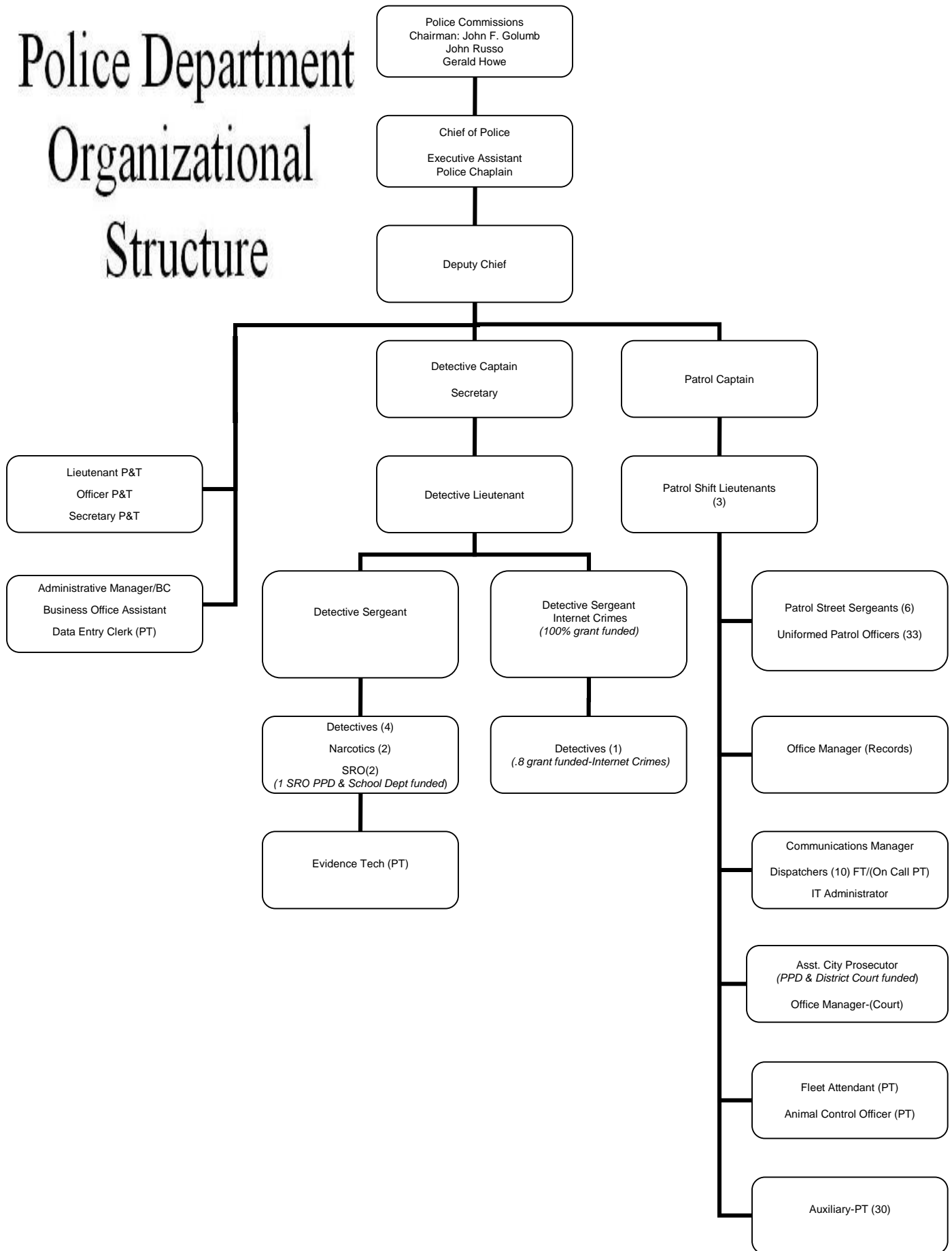


Police Department Organizational Structure





POLICE DEPARTMENT

MISSION:

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

Community - Commitment - Compassion

BUDGET COMMENTS:

The City Manager's recommended budget for the Police Department is \$9,174,659, an increase of \$335,774 or 3.8% over FY13. The Police Department submitted a budget to the City Manager of \$9,338,784, an increase of \$499,899 or 5.66% over FY13. The explanation of both the requested budget and the City Manager's recommended budget follows the summary of expenditures table below.

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
POLICE DEPARTMENT					
SALARIES - UNIFORM	3,398,781	3,421,800	3,588,918	3,641,118	3,561,118
SALARIES - CIVILIAN	925,969	925,507	962,750	1,017,754	1,017,754
SHIFT DIFFERENTIAL	23,901	19,716	24,250	24,499	24,499
PART-TIME SALARIES	107,317	116,806	108,091	110,505	110,505
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
OVERTIME	501,783	498,172	492,722	519,423	519,423
HOLIDAY	140,644	144,670	148,907	151,564	151,564
LONGEVITY	25,712	27,123	29,742	31,772	31,772
SPECIAL DETAIL / EDUCATION STIPEND	46,481	46,944	64,722	65,050	65,050
RETIREMENT	918,820	919,134	957,285	1,215,951	1,215,951
HEALTH INSURANCE	1,379,099	1,379,099	1,379,099	1,463,224	1,379,099
DENTAL INSURANCE	91,810	93,698	80,770	80,641	80,641
INSURANCE REIMBURSEMENT	3,665	3,665	3,666	3,665	3,665
LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203
LIFE AND DISABILITY	4,948	4,119	4,485	4,844	4,844
WORKERS' COMPENSATION	138,373	138,373	120,927	126,074	126,074
OTHER BENEFITS	196,083	189,915	204,729	209,788	209,788
POLICE SERVICE-PARKING FUND					-
<i>Contractual Obligations</i>	<i>8,062,189</i>	<i>8,087,545</i>	<i>8,329,866</i>	<i>8,824,675</i>	<i>8,660,550</i>
TRAINING/EDUCATION/CONFERENCES	47,683	37,624	47,683	48,161	48,161
UTILITIES	86,700	103,131	86,700	87,567	87,567
CONTRACTED SERVICES	26,208	21,037	25,208	25,461	25,461
ADVERTISING	1,608	1,802	1,608	1,624	1,624
PRINTING	4,627	4,509	4,627	4,673	4,673
PROFESSIONAL ORGANIZATION DUES	8,666	7,695	8,666	8,752	8,752
OTHER OPERATING	352,100	287,699	334,527	337,871	337,871
<i>Other Operating</i>	<i>527,592</i>	<i>463,497</i>	<i>509,019</i>	<i>514,109</i>	<i>514,109</i>
TOTAL	8,589,781	8,551,042	8,838,885	9,338,784	9,174,659

REQUESTED BUDGET COMMENTS:

The requested budget of \$9,338,784 comprises a combination of fixed increase costs and proposed reductions. Increases include contractual obligations, revised retirement rates set by the state, as well as health, dental and Workers Compensation rate increases and a 1% increase in other operating expenses. The reductions include laying-off two

current employees in the following positions: Crime Analyst/Quality Control and the Victim Witness Advocate. In addition, the School Department's FY14 budget proposal now includes \$40,000 to share the cost of redeploying an officer to fulfill School Resource Officer duties during the school calendar and other duties as assigned outside the school calendar.

Over the past decade, the Portsmouth Police Department has revised and reduced its staffing levels, rank structure, and department programs and services to accommodate rising fixed increase costs, "push down" costs from the state, and budget guidelines set below the increased rate of these costs. As a result, the department has experienced the loss of 10 sworn officers: 71 officers in 2002 to the 61 officers proposed in the FY14 budget. The department has not been funded at these officer levels since 1986. The civilian staff has also experienced a net reduction of two (2) civilian positions in this same timeframe.

Although this budget submission is 1.66% above the established guideline, it is the budget the department recommends to meet the challenges of policing the City of Portsmouth.

CITY MANAGER RECOMMENDED BUDGET COMMENTS:

The City Manager's recommended budget includes a reduction to the submitted Police Department's operating budget by \$164,125 by way of reallocating expenditures as follows:

- Appropriate \$80,000 for one downtown officer in the Parking & Transportation Special Revenue fund.
- Level fund the health insurance line item for FY14 and utilize the health insurance stabilization fund. This is a reduction of \$84,125 from the Police Department's requested budget.

GOALS AND OBJECTIVES:

Goal 1: Continue to maintain the quality of life in our city by re-investment in community policing initiatives.

- *To maintain a model police agency.*
- *To research, develop and deliver model community policing training to vested employees of the PPD.*
- *To implement a problem oriented policing strategy towards issues pertaining to seniors, parents, students, residents, business owners, and visitors.*

Goal 2: Continue with the internal strategic review of the 2011 organizational study of the PPD conducted to make recommendations for the future of policing in Portsmouth.

- *Continue the progress of the internal work group that was established to address the recommendations of the PSSG study.*
- *Identify and implement recommendations that are both feasible and practical.*

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

- *Police officers must be trained extensively in federal and state law, evidence handling, prisoner transport, handcuffing, defensive tactics, firearms, driving, customer service and many other areas of law enforcement.*

- *It has been shown that a link exists between the lack of police training and liability. The better training the police have, the lower the risk that officers will bring down civil or criminal liability upon themselves or their police agency.*
- *Save money by hosting training.*
- *Continue to expand the use of online technologies for training.*
- *Utilize the recently developed training matrix to direct in- service training.*

Goal 4: Cultivate a safe and healthy work environment that respects and enhances employee quality of life. Invest in department infrastructure.

- *Encourage the use of wellness programs.*
- *Review and update policy - Using the data the department collects from its staff, policies will be reviewed and updated as appropriate. Data is normally collected through means of e-mail and department wide surveys on efficiency.*
- *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.*
- *Continue 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.*
- *Make radio system improvements such as building out our police department secondary channel to match the capabilities of our police department primary channel.*
- *Continue implementation of 'Treeno', an electronic document management system.*
- *Improve building video surveillance.*
- *Develop and explore funding options (to include grants) to facilitate the hiring of an 11th dispatcher.*

Goal 5: Engage our citizens and visitors through crime prevention and community relations

- *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.*
- *Meet with neighborhood groups - 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, 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.*
- *Use web site technologies to share information - We will continue to use up to date technology, such as online videos to facilitate the sharing of information and conversations between individuals and organizations. Social networking sites such as Facebook and Twitter 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. This will include updating the police department's website to better reflect our community policing initiative.

Goal 6: Utilize DDACTS (Data Driven Approaches to Crime & Traffic Safety)

- *The Portsmouth Police Department has traditionally used the Selective Traffic Enforcement Program or STEP to monitor, capture and analyze speed data. We will continue to use this approach and incorporate DDACTS to assist with proper deployment of personnel. We will also make use of a computerized and portable message board that monitors and displays speed which also increases the public's awareness. We will continue the "Join the Clique" seatbelt campaign, "Loud Noise Annoys" 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 to further enhance traffic safety and public awareness.*

PROGRAMS AND SERVICES:

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 comprises several components:

- Alcohol Compliance Checks - There are 152 businesses 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) – To continue to provide a detective for the schools and their students.

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.

National Night Out- Designed to heighten crime and drug prevention awareness, generate support for – and participation in – local anti-crime efforts, and the strengthening of 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.

Explorers Program- This award winning program has been in place for many years and gives the youth of our community a chance to look at the career of policing first hand

Information Systems- Expand the capabilities of our mobile laptop computers in the police cruisers which provide a more efficient method of report writing.

Emergency Communications Center- The dispatch center handles approximately 73,000 phone calls and between 38,000 and 45,000 computer-aided dispatch calls annually. Although they are police department employees, the ECC dispatches police, fire and EMS and the Department of Public Works 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, is responsible for purchasing, accounts payable and receivable, grants financial management, and budget preparation and maintenance.

PERFORMANCE MEASURES:

		CY12 Projected	CY12 Actual	CY13 Projected	CY14 Projected	
PERFORMANCE OBJECTIVES and MEASURES	■ To enforce the registration of Sex offenders					
	● # of resident sex offenders registered as of 12/31	35	22	35	35	
	● Number of sex offender registrations completed in CY (to include those who work in Portsmouth or those who are moving in/out of the city)	120	126	130	130	
	■ To provide thorough and effective analysis of crime to achieve resolution of criminal matters					
	● Felony/misdemeanor cases assigned	800	537	800	800	
	● # Cases cleared	500	360	500	500	
	● Clearance rate	63%	67%	63%	63%	
	● # Cases cleared by arrest	150	43	75	75	
	ACTIVITY AND WORKLOAD HIGHLIGHTS	Detectives				
		■ Domestic Violence investigations				
● # Incidents		300	318	300	300	
● # Arrests		150	93	130	130	
Patrol						
■ Motor Vehicle Stops		5000	4646	5000	5000	
● # Summonses		600	253	600	600	
● # Warnings		4400	1284	3500	3500	
■ DWI Arrests		60	52	60	60	
■ Burglaries		70	72	70	70	
■ Fight Calls		100	88	100	100	
■ Assaults		270	126	270	270	
■ Protective Custody Arrests		275	272	275	275	
■ Disorderly Conduct Investigations		350	285	350	350	
■ Criminal Mischief		350	303	350	350	
Dispatch						
■ # Total Calls		45000	38414	40000	40000	
● # of Police Calls		38000	29511	32000	32000	
■ # Total Citations/Warnings entered		3500	2218	3000	3000	
■ # Criminal History inquiries performed.		1200	1117	1200	1200	

POSITION SUMMARY SCHEDULE:

Police Department			
Positions Full Time	FY12	FY13	FY14
Chief	1	1	1
Deputy Chief	1	1	1
Captain	3	3	2
Lieutenants	5	5	5
Sergeants *	8	8	8 *
Officers **	44	44	44 **
Communications Manager	1	1	1
Communication Supervisor	0	0	0
IT Administrator	1	1	1
AIS Manager	0	0	0
Executive Assistant	1	1	1
Budget Coordinator	1	1	0
Administrative Manager/BC	0	0	1
Business Assistant	0	0	1
Dispatchers	10	10	10
Office Manager-Records	1	1	1
Office Manager-Legal	1	1	1
Crime Analyst	1	1	0
Animal Control Officer	0	0	0
Sr. Secretary	1	1	1
Legal Secretary/Paralegal	2	2	1
Secretary	0	0	0
ISSA/Records	0	0	0
Witness Advocate	1	1	0
Accounting Clerk	0	0	0
Total Full Time	83	83	80
Position Part time			
Youth Advocate	0	0	0
Animal Control Officer	1	1	1
Auto Maintenance	1	1	1
Evidence Technician	1	1	1
Secretary	0	0	0
Data Entry Clerk	1	1	1
Auxiliary Police	25 Positions	30 Positions	30 Positions
Crossing Guards	0	0	0
Dispatcher	on call	on call	on call

Portion of various positions are funded by grants

* 1 Sgt 100% Grant Funded

** 1 Det 80% Grant Funded

** One Detective is now backfilling a prosecutor position formerly held by a civilian (budgeted partially in Police & Legal Depts).

** One Detective SRO budgeted partially in Police & School Depts.

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.

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

Total	285,186	355,422	316,128	197,498
STAFFING	FY11	FY12	FY13	FY14
■ Administration				
Victim Witness Advocate	0.50	1.00	1.00	0.35
■ Bureau of Investigative Services				
Captain	0.25	0.25	0.25	0.00
Lieutenant	0.00	0.00	0.00	0.00
Detective-SIU	0.00	0.00	0.00	0.00
Secretary	1.10	1.10	1.10	0.00
■ Family/Elderly/Internet Crimes				
Sergeant	1.00	1.00	1.00	1.00
Detective	1.10	1.10	1.10	0.80
Detective-SRO	0.00	0.00	0.00	0.00
■ *Prosecutor	0.00	0.40	0.40	0.00
	3.95	4.85	4.85	2.15

*Grant program end. FY14 Funded City Legal & Police Departments

Grade	Job Description	Name	Department Request FY14
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POLICE DEPARTMENT

1	28C	CHIEF	DUBOIS, S.	114,124
2	24D	DEPUTY CHIEF	MACDONALD, C.	98,673
3	3 TO 4	CAPTAIN - DETECTIVE	SCHWARTZ, M.	85,306
4	3 TO 4	CAPTAIN - PATROL	WARCHOL, F.	85,124
5	3 TO 4	LIEUTENANT - PATROL	RUSO, R.	79,689
6	3 TO 4	LIEUTENANT - DETECTIVE	MALONEY, M.	79,689
7	3 TO 4	LIEUTENANT - P&T	SARGEANT, D.	79,540
8	3 TO 4	LIEUTENANT - PATROL	NEWPORT, M.	79,540
9	2 TO 3	LIEUTENANT - PATROL	CUMMINGS, C.	78,930
10	4	SERGEANT - PATROL	KALTENBORN, K.	74,609
11	3 TO 4	SERGEANT - PATROL	ROTH, C.	74,450
12	3 TO 4	SERGEANT - DETECTIVE	KEAVENY, D.	74,453
13	3 TO 4	SERGEANT - PATROL	AUBIN, J.	74,371
14	2 TO 3	SERGEANT - PATROL	PERACCHI, J.	73,809
15	2 TO 3	SERGEANT - DETECTIVE - ICAC	GRELLA, T*	73,809
16	2 TO 3	SERGEANT - PATROL	WEBB, R	73,809
17	BASE TO 1	SERGEANT - PATROL	GOODWIN, A.	72,057
18	UNFUNDED	CAPTAIN TO CIVILIAN POSITION		0
19	UNFUNDED			0
20	UNFUNDED			0

TOTAL RANKING 1,371,983

* Sgt. Grella 100% ICAC grant funded

1	MASTER III	DETECTIVE	ROGERS-BERNIER, K.	60,648
2	MASTER III	ADMIN - LEGAL, PPD	COLBY, D. **	60,648
3	MASTER III	DETECTIVE	HESTER, R.	60,648
4	MASTER III	DETECTIVE	CASHMAN, T.	60,648
5	MASTER III	PATROL	KOTSONIS, M.	60,648
6	MASTER III	DETECTIVE	HESTER, M.	60,648
7	MASTER III	PATROL	BENTZ, E.	60,648
8	MASTER II To Master III	PATROL	BLACK, T.	60,417
9	MASTER II	DETECTIVE	MUNSON, R.	58,882
10	MASTER II	PATROL	OUTHOUSE, D.	58,882
11	MASTER II	PATROL	STACY, A.	58,882
12	MASTER II	DETECTIVE	LECLAIR, M. ***	58,882
13	MASTER II	PERSONNEL & TRAINING	SHELDON, P.	58,882
14	MASTER II	DETECTIVE	STUDY, S.	58,882
15	MASTER II	PATROL	CATTABRIGA, L.	58,882
16	MASTER I TO MASTER II	PATROL	WASSOUF, A.	58,815
17	MASTER I TO MASTER II	PATROL	PEARL, S.	58,754
18	MASTER I TO MASTER II	PATROL	EVANS, S.	58,566
19	MASTER I TO MASTER II	PATROL	NOURY, J.	58,300
20	MASTER I TO MASTER II	DETECTIVE	JONES, R.	58,548
21	MASTER I	PATROL	KINSMAN, E.	57,306
22	MASTER I	PATROL	KIBERD, C.	57,306
23	MASTER I	PATROL	LUKACZ, R	57,306
24	MAX I TO MASTER I	PATROL	MCCAIN, T.	54,246
25	MAX I TO MASTER I	PATROL	MEYER, C.	54,246
26	MAX I	PATROL	DUBOIS, W.	53,308
27	MAX I	PATROL	JACQUES, D.	53,308
28	MAX I	PATROL	RAIZES, C	53,308
29	MAX I	PATROL	KOZLOWSKI, A.	53,308
30	MAX I	PATROL	WIDERSTROM, E.	53,308
31	MAX I	PATROL	BENSON, E.	53,308
32	5 TO MAX I	PATROL	WORTHINGTON, C.	52,383
33	5	PATROL	GOODWIN, T.	52,007
34	5	PATROL	HOUDE, B.	52,007
35	5	PATROL	BLANDING, S.	52,007
36	5	PATROL	LEWIS, B.	52,007
37	5	PATROL	MCCARTHY, K.	52,007
38	5	PATROL	FREDRICKSON, M.	52,007
39	5	PATROL	DREW, G.	52,007
40	5	PATROL	SMALL, N	52,007
41	4 TO 5	PATROL	TONDREAULT, S	51,865
42	2 TO 3	PATROL	YOUNG, M.	47,397
43	2 TO 3	PATROL	THOMAS, LYNN	46,153
44	2 TO 3	PATROL	DUPUIS, R.	46,153
45	UNFUNDED			0
46	UNFUNDED			0
47	UNFUNDED			0
48	UNFUNDED			0

Grade	Job Description	Name	Department Request FY14
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POLICE DEPARTMENT

49	UNFUNDED		0
50	UNFUNDED		0
51	UNFUNDED		0

TOTAL NON-RANKING PERSONNEL 2,450,372

FY14 PROJECTED GRANT/EXTERNAL FUNDING (181,237)

TOTAL SWORN PERSONNEL 3,641,117

** Detective Colby split between Police and Legal

*** Detective Leclair funded 80% ICAC

1	17F	COMMUNICATION MANAGER	EMERY, G.	75,775
2	8	OFFICE MANAGER - RECORDS	PERL, N.	54,506
3	6 TO 7	IT ADMINISTRATOR	LAVOIE, D.	63,733
4	LEAD	DISPATCHER	CULLEN, J.	57,329
5	LEAD	DISPATCHER	NOSEWORTHY, K.	57,329
6	13F	EXECUTIVE ASSISTANT	LEVESQUE, K.	62,434
7	8	DISPATCHER	HURD, G.	52,117
8	8	SR. SECRETARY-PERSONNEL	NICHOLS, T.	45,099
9	8	DISPATCHER	RABITOR, D.	52,117
10	LEAD	DISPATCHER	MCGRENAGHAN, K.	57,329
11	3 TO 4	LEGAL SECRETARY/DETECTIVES	MAIO, T.	43,110
12	6 TO 7	DISPATCHER	MALCOMSON, J.	49,735
13	5	DISPATCHER	HILTON, N.	47,698
14	5	DISPATCHER	MCKINLAY, T.	47,698
15	11C TO 11D	BUSINESS ASSISTANT	PEREZ, T.	50,648
16	4 TO 5	OFFICE MANAGER - LEGAL	PATRICKO, J.	49,505
17	15E TO 15F	ADMINISTRATIVE MANAGER/BC	SENECAL, K.	68,069
18	TBD	DISPATCHER	TBD	41,761
19	TBD	DISPATCHER	TBD	41,761
20	FY14 UNFUNDED	WITNESS ADVOCATE	POSITION ELIMINATED	0
21	FY14 UNFUNDED	CRIME ANALYST	POSITION ELIMINATED	0
22	UNFUNDED	IT MANAGER		0
23	UNFUNDED	DISPATCHER		0
24	FY14 GRANT ENDED	LEGAL SECRETARY - ICAC ADM		0

FY14 PROJECTED GRANTS/EXTERNAL FUNDING 0

TOTAL FULL-TIME CIVILIANS 1,017,754

n/a	PT AUTO MAINTENANCE	SCHWARTZMILLER	22,739
n/a	EVIDENCE TECH	GASKELL, J.	30,128
n/a	PT ANIMAL CONTROL OFFICER	ROBINSON, B.	16,162
n/a	PT DATA ENTRY CLERK	GITSCHIER, D.	20,632
n/a	AUXILIARY POLICE		14,380
n/a	PT DISPATCHER - On call	ON CALL	6,464
n/a	FAMILY SERVICES SECRETARY	UNFILLED	0
n/a	YOUTH ADVOCATE	UNFILLED	0

TOTAL PART-TIME CIVILIAN 110,506

TOTAL CIVILIAN PERSONNEL 1,128,260

TOTAL ALL PERSONNEL 4,769,377

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

POLICE DEPARTMENT

01-740-104-00-110-412

011061	INSURANCE REIMBURSEMENT	3,665	-	3,666	3,665	3,665
016001	LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203
021001	INSURANCE-HEALTH	1,379,099	1,379,099	1,379,099	1,463,224	1,463,224
021101	INSURANCE-DENTAL	91,810	93,698	80,770	80,641	80,641
021501	INSURANCE-LIFE	2,452	2,299	2,140	2,178	2,178
021602	INSURANCE-AD&D	-	72	77	67	67
021601	INSURANCE-DISABILITY	2,496	1,748	2,268	2,599	2,599
026002	INSURANCE-WORKERS COMP	138,373	138,373	120,927	126,074	126,074
099999	CITY MANAGER RECOMMENDED	-	-	-	-	(84,125)
Police Department Benefits		1,773,098	1,770,492	1,744,150	1,833,651	1,749,526

DETECTIVE DIVISION

01-740-510-13-110-412

011001	REGULAR SALARIES	38,290	35,756	37,949	43,110	43,110
011041	SALARIES UNIFORM PERSONNE	636,782	676,266	657,135	670,129	670,129
011061	INSURANCE REIMBURSEMENT	-	1,444	-	-	-
012001	PART TIME SALARIES	28,080	30,205	29,468	30,128	30,128
014041	OVERTIME	95,397	70,136	91,278	97,534	97,534
015001	LONGEVITY	5,414	5,383	5,729	7,015	7,015
017001	HOLIDAY PREMIUM PAY	28,174	29,702	29,068	29,646	29,646
018034	EDUCATION STIPEND	-	-	3,125	3,500	3,500
018042	SPECIAL DETAIL	22,426	22,841	22,795	22,464	22,464
022001	SOCIAL SECURITY	4,325	3,974	4,313	4,694	4,694
022501	MEDICARE	12,432	11,897	12,731	13,122	13,122
023001	RETIREMENT	3,460	3,341	3,367	4,686	4,686
023002	RET-POLICE OFFICER	161,741	163,844	161,282	209,804	209,804
039001	PROFESSIONAL SERVICES	1,093	1,116	1,093	1,104	1,104
043018	REPAIRS-EQUIPMENT	547	-	547	552	552
054050	TRAINING-EDUCATION	4,179	6,953	4,179	4,221	4,221
055050	PRINTING	547	118	547	552	552
056001	DUES PROFESSIONAL ORGANIZ	327	410	327	330	330
057101	TRAVEL AND CONFERENCE	1,745	3,282	1,745	1,762	1,762
061002	MISCELLANEOUS SUPPLIES	2,734	3,663	2,734	2,761	2,761
061003	MEETING SUPPLIES	-	14	-	-	-
062001	OFFICE SUPPLIES	2,734	3,301	2,734	2,761	2,761
062004	PHOTO SUPPLIES	782	219	782	790	790
062007	COMPUTER/PRINTER SUPPLIES	1,093	2,822	1,093	1,104	1,104
067001	BOOKS & PERIODICALS	547	890	547	552	552
068001	CLOTHING ALLOWANCE	7,970	8,311	8,214	7,938	7,938
068002	CLOTHING	218	100	218	220	220
074001	EQUIPMENT	1,640	2,904	1,640	1,656	1,656
075001	FURNITURE AND FIXTURES	273	-	273	276	276
BIS		1,062,950	1,088,893	1,084,913	1,162,411	1,162,411

GENERAL PATROL

01-740-520-15-110-412

011001	REGULAR SALARIES	-	-	-	-	-
011041	SALARIES UNIFORM PERSONNE	2,340,526	2,327,263	2,499,483	2,589,446	2,589,446
011061	INSURANCE REIMBURSEMENT	-	1,333	-	-	-
011063	SHIFT DIFFERENTIAL	10,761	10,843	11,110	11,359	11,359
014041	OVERTIME	142,248	207,058	142,248	156,966	156,966
015001	LONGEVITY	12,988	12,608	14,228	14,142	14,142
017001	HOLIDAY PREMIUM PAY	103,284	105,768	110,285	114,454	114,454
018034	EDUCATION STIPEND	-	-	10,500	10,000	10,000
018042	SPECIAL DETAIL	1,982	-	-	-	-
022001	SOCIAL SECURITY	-	2	-	-	-
022501	MEDICARE	37,891	36,179	40,443	42,017	42,017
023001	RETIREMENT	-	(882)	-	-	-
023002	RET-POLICE OFFICER	522,695	543,759	556,443	733,118	733,118
043018	REPAIRS-EQUIPMENT	1,020	1,176	1,020	1,030	1,030

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
054050	TRAINING-EDUCATION	6,763	4,540	6,763	6,831	6,831
055050	PRINTING	2,550	2,906	2,550	2,576	2,576
056001	DUES PROFESSIONAL ORGANIZ	235	145	235	237	237
057101	TRAVEL AND CONFERENCE	3,277	2,736	3,277	3,310	3,310
061002	MISCELLANEOUS SUPPLIES	2,123	2,910	2,123	2,144	2,144
062001	OFFICE SUPPLIES	957	1,684	957	967	967
062007	COMPUTER/PRINTER SUPPLIES	1,061	2,107	1,061	1,072	1,072
067001	BOOKS & PERIODICALS	547	1,615	547	552	552
068001	CLOTHING ALLOWANCE	31,007	33,160	33,088	33,941	33,941
068002	CLOTHING	15,650	8,335	12,650	12,777	12,777
074001	EQUIPMENT	8,489	17,791	8,489	8,574	8,574
075001	FURNITURE AND FIXTURES	416	624	416	420	420
099999	CITY MANAGER RECOMMENDED	-	-	-	-	(80,000)
Patrol		3,246,470	3,323,660	3,457,916	3,745,933	3,665,933

ANIMAL CONTROL
01-740-520-16-110-412

012001	PART TIME SALARIES	15,436	15,656	15,810	16,162	16,162
014041	OVERTIME	327	45	327	334	334
022001	SOCIAL SECURITY	1,017	1,008	1,041	1,064	1,064
022501	MEDICARE	229	228	234	239	239
039001	PROFESSIONAL SERVICES	2,550	4,673	1,550	1,566	1,566
054050	TRAINING-EDUCATION	849	75	849	857	857
061002	MISCELLANEOUS SUPPLIES	102	237	102	103	103
068001	CLOTHING ALLOWANCE	635	635	650	665	665
068002	CLOTHING	81	-	81	82	82
Animal Control		21,226	22,556	20,644	21,072	21,072

AUXILIARY
01-740-520-17-110-412

012001	PART TIME SALARIES	13,836	27,864	14,065	14,380	14,380
018042	SPECIAL DETAIL	3,750	3,750	3,750	3,750	3,750
022001	SOCIAL SECURITY	1,090	1,946	1,105	1,124	1,124
022501	MEDICARE	255	458	258	263	263
023001	RETIREMENT	-	62	-	-	-
061002	MISCELLANEOUS SUPPLIES	-	94	-	-	-
068002	CLOTHING	2,706	11,026	2,706	2,733	2,733
074001	EQUIPMENT	1,040	-	1,040	1,050	1,050
Auxiliary		22,677	45,200	22,924	23,300	23,300

PATROL CANINE
01-740-520-18-110-412

014041	OVERTIME	3,648	1,612	3,648	3,729	3,729
018042	SPECIAL DETAIL	15,466	15,632	16,815	17,428	17,428
022501	MEDICARE	277	228	297	307	307
023001	RETIREMENT	-	-	-	-	-
023002	RET-POLICE OFFICER	3,824	3,511	4,082	5,353	5,353
039001	PROFESSIONAL SERVICES	2,186	2,404	2,186	2,208	2,208
054050	TRAINING-EDUCATION	2,081	450	2,081	2,102	2,102
056001	DUES PROFESSIONAL ORGANIZ	1,040	380	1,040	1,050	1,050
057101	TRAVEL AND CONFERENCE	-	540	-	-	-
061002	MISCELLANEOUS SUPPLIES	2,837	2,034	2,837	2,865	2,865
062004	PHOTO SUPPLIES	109	-	109	110	110
067001	BOOKS & PERIODICALS	218	-	218	220	220
068002	CLOTHING	212	-	212	214	214
074001	EQUIPMENT	1,093	-	21	21	21
074003	SOFTWARE	104	-	104	105	105
Canine		33,095	26,790	33,650	35,712	35,712

EMERGENCY RESPONSE TEAM
01-740-520-19-110-412

014041	OVERTIME	20,049	22,993	17,578	20,498	20,498
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		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
022001	SOCIAL SECURITY	-	90	-	-	-
022501	MEDICARE	291	317	255	297	297
023001	RETIREMENT	-	122	-	-	-
023002	RET-POLICE OFFICER	4,010	4,394	3,507	5,186	5,186
054050	TRAINING-EDUCATION	1,093	-	1,093	1,104	1,104
056001	DUES PROFESSIONAL ORGANIZ	5,465	5,000	5,465	5,520	5,520
057101	TRAVEL AND CONFERENCE	510	250	510	515	515
068002	CLOTHING	-	-	-	-	-
074001	EQUIPMENT	1,020	926	1,020	1,030	1,030
ERT		32,438	34,092	29,428	34,150	34,150

FIELD TRAINING OFFICER
01-740-520-26-110-412

014041	OVERTIME	17,005	2,166	14,534	17,386	17,386
022501	MEDICARE	247	30	211	252	252
023001	RETIREMENT	-	-	-	-	-
023002	RET-POLICE OFFICER	3,401	432	2,899	4,399	4,399
054050	TRAINING-EDUCATION	273	-	273	276	276
057101	TRAVEL AND CONFERENCE	268	97	268	271	271
061002	MISCELLANEOUS SUPPLIES	164	145	164	166	166
062001	OFFICE SUPPLIES	109	-	109	110	110
067001	BOOKS & PERIODICALS	327	-	327	330	330
FTO		21,794	2,870	18,785	23,190	23,190

DISPATCH
01-740-530-00-110-412

011001	REGULAR SALARIES	554,322	555,276	573,671	580,652	580,652
011061	INSURANCE REIMBURSEMENT	-	444	-	-	-
011063	SHIFT DIFFERENTIAL	13,140	8,873	13,140	13,140	13,140
012001	PART TIME SALARIES	8,539	6,239	6,321	6,464	6,464
014041	OVERTIME	69,757	68,594	69,757	71,320	71,320
014042	O/T-EDUCATION	-	-	-	-	-
015001	LONGEVITY	3,365	3,365	3,735	4,103	4,103
017001	HOLIDAY PREMIUM PAY	-	-	-	-	-
018032	TRAINING STIPEND	875	-	875	875	875
021101	INSURANCE-DENTAL	-	-	-	-	-
022001	SOCIAL SECURITY	40,721	37,858	41,816	42,386	42,386
022501	MEDICARE	9,431	8,877	9,685	9,816	9,816
023001	RETIREMENT	58,760	57,142	58,223	72,216	72,216
034101	PAGERS	3,205	937	3,205	3,237	3,237
034103	TELEPHONE	13,770	6,413	13,770	13,908	13,908
034104	CELLULAR PHONES	16,979	20,692	16,979	17,149	17,149
034203	COMPUTER/SOFTWARE MAINT	44,944	28,854	44,944	45,393	45,393
043012	REPAIRS-COMMUNICATION	1,640	2,252	1,640	1,656	1,656
043018	REPAIRS-EQUIPMENT	6,242	1,032	6,242	6,304	6,304
054050	TRAINING-EDUCATION	3,745	425	3,745	3,782	3,782
056001	DUES PROFESSIONAL ORGANIZ	148	92	148	149	149
057101	TRAVEL AND CONFERENCE	520	788	520	525	525
061002	MISCELLANEOUS SUPPLIES	1,092	315	1,092	1,103	1,103
061003	MEETING SUPPLIES	318	-	318	321	321
062001	OFFICE SUPPLIES	270	330	270	273	273
062006	MOTOROLA POTABLE BATTERIE	4,510	2,244	2,510	2,535	2,535
062007	COMPUTER/PRINTER SUPPLIES	2,227	2,033	2,227	2,249	2,249
067001	BOOKS & PERIODICALS	510	21	510	515	515
068001	CLOTHING ALLOWANCE	6,349	6,349	6,504	6,649	6,649
068002	CLOTHING	530	-	530	535	535
074001	EQUIPMENT	2,124	1,394	2,124	2,145	2,145
074003	SOFTWARE	-	99	-	-	-
075001	FURNITURE AND FIXTURES	-	-	-	-	-
TOTAL		868,033	820,937	884,501	909,400	909,400

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

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
011001	REGULAR SALARIES	184,374	184,911	195,840	230,654	230,654
011041	SALARIES UNIFORM PERSONNE	292,973	288,959	298,565	243,121	243,121
011061	INSURANCE REIMBURSEMENT	-	444	-	-	-
012001	PART TIME SALARIES	41,426	36,843	42,427	43,371	43,371
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
014041	OVERTIME	69,410	65,173	69,410	65,834	65,834
014055	REIMBURSEABLE O/T	-	-	-	-	-
015001	LONGEVITY	1,786	3,380	3,507	3,717	3,717
017001	HOLIDAY PREMIUM PAY	3,527	3,527	3,649	1,341	1,341
018042	SPECIAL DETAIL	-	-	-	1,063	1,063
018034	EDUCATION STIPEND	-	2,715	3,782	2,844	2,844
022001	SOCIAL SECURITY	15,169	14,957	16,043	18,283	18,283
022501	MEDICARE	8,027	6,777	8,442	7,016	7,016
023001	RETIREMENT	16,657	17,576	18,720	26,701	26,701
023002	RET-POLICE OFFICER	86,716	72,355	89,629	77,478	77,478
033001	PROF SERVICES-TEMP	-	-	-	-	-
034203	COMPUTER/SOFTWARE MAINT	1,273	59	1,273	1,286	1,286
039001	PROFESSIONAL SERVICES	6,012	4,591	6,012	6,072	6,072
043018	REPAIRS-EQUIPMENT	1,061	-	1,061	1,072	1,072
043024	REPAIRS-VEHICLE	-	-	-	-	-
044002	RENTAL OTHER EQUIPMENT	9,551	8,936	9,551	9,647	9,647
053001	ADVERTISING	1,061	302	1,061	1,072	1,072
054050	TRAINING-EDUCATION	5,100	3,249	5,100	5,151	5,151
055050	PRINTING	1,530	1,486	1,530	1,545	1,545
056001	DUES PROFESSIONAL ORGANIZ	1,186	1,338	1,186	1,198	1,198
057101	TRAVEL AND CONFERENCE	2,289	2,223	2,289	2,312	2,312
057103	COURT MILEAGE	-	51	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,667	1,850	1,667	1,684	1,684
061003	MEETING SUPPLIES	1,061	886	1,061	1,072	1,072
062001	OFFICE SUPPLIES	3,905	6,426	3,905	3,944	3,944
062005	PRINTING SUPPLIES	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	3,061	3,384	3,061	3,092	3,092
062010	COPYING SUPPLIES	2,123	-	2,123	2,144	2,144
062501	POSTAGE	10,082	1,555	5,582	5,638	5,638
066001	VEHICLE REPAIRS	-	-	-	-	-
067001	BOOKS & PERIODICALS	3,714	3,631	3,714	3,751	3,751
068001	CLOTHING ALLOWANCE	1,704	1,704	1,723	1,276	1,276
068002	CLOTHING	-	1,531	-	-	-
069004	CHIEF'S EXPENSE	2,123	1,821	2,123	2,144	2,144
074001	EQUIPMENT	1,061	-	1,061	1,072	1,072
075001	FURNITURE AND FIXTURES	530	774	530	535	535
081031	FEMA REIMBURSEMENT	-	(739)	-	-	-
Administration		783,759	746,276	809,227	780,730	780,730

FLEET MAINTENANCE
01-740-610-06-110-412

043010	REPAIRS-VEHICLE BY OUTSID	57,793	57,163	52,793	53,321	53,321
063001	TIRES AND BATTERIES	8,160	5,871	8,160	8,242	8,242
063501	GASOLINE	86,700	103,131	86,700	87,567	87,567
066001	VEHICLE REPAIRS	9,180	1,716	9,180	9,272	9,272
066002	VEHICLE OUTFIT	14,566	3,049	14,566	14,712	14,712
Fleet Maintenance		176,399	170,929	171,399	173,114	173,114

PERSONNEL AND TRAINING
01-740-610-08-110-412

011001	REGULAR SALARIES	42,010	42,172	43,035	45,099	45,099
011041	SALARIES UNIFORM PERSONNE	128,500	129,007	133,735	138,422	138,422
014041	OVERTIME	10,638	5,954	10,638	10,876	10,876
014042	O/T-EDUCATION	61,112	51,659	61,112	62,481	62,481
014067	O/T BACKGROUND INVESTIGAT	10,076	2,133	10,076	10,302	10,302
015001	LONGEVITY	1,059	1,187	1,343	1,495	1,495
017001	HOLIDAY PREMIUM PAY	5,659	5,673	5,905	6,123	6,123
018034	EDUCATION STIPEND	-	-	1,000	1,000	1,000
018042	SPECIAL DETAIL	1,982	2,006	2,080	2,126	2,126
022001	SOCIAL SECURITY	3,289	2,551	3,359	3,505	3,505

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
022501	MEDICARE	3,776	3,290	3,899	4,030	4,030
023001	RETIREMENT	3,795	3,783	3,831	4,916	4,916
023002	RET-POLICE OFFICER	43,741	39,777	44,965	58,765	58,765
034203	COMPUTER/SOFTWARE MAINT	656	-	656	663	663
039001	PROFESSIONAL SERVICES	3,745	2,550	3,745	3,782	3,782
039009	PROF/SERV-HIRING	7,459	3,155	7,459	7,534	7,534
053001	ADVERTISING	547	1,500	547	552	552
054050	TRAINING-EDUCATION	10,404	9,119	10,404	10,508	10,508
056001	DUES PROFESSIONAL ORGANIZ	265	330	265	268	268
057101	TRAVEL AND CONFERENCE	1,561	2,897	1,561	1,577	1,577
061002	MISCELLANEOUS SUPPLIES	6,792	1,457	6,792	6,860	6,860
061003	MEETING SUPPLIES	2,200	329	2,200	2,222	2,222
062001	OFFICE SUPPLIES	318	333	318	321	321
062007	COMPUTER/PRINTER SUPPLIES	-	290	-	-	-
067001	BOOKS & PERIODICALS	2,081	525	2,081	2,102	2,102
068001	CLOTHING ALLOWANCE	1,521	1,522	1,576	1,594	1,594
068002	CLOTHING	3,279	36	1,279	1,292	1,292
074001	EQUIPMENT	24,970	24,768	24,970	25,220	25,220
Personnel and Training		381,435	338,002	388,831	413,635	413,635

AUTOMATED INFORMATION SYSTEMS
01-740-610-10-110-412

011001	REGULAR SALARIES	56,200	56,424	60,243	63,733	63,733
014041	OVERTIME	1,493	-	1,493	1,526	1,526
015001	LONGEVITY	500	550	550	600	600
022001	SOCIAL SECURITY	3,608	3,277	3,862	4,083	4,083
022501	MEDICARE	844	766	903	955	955
023001	RETIREMENT	5,324	5,112	5,648	7,315	7,315
034203	COMPUTER/SOFTWARE MAINT	24,000	24,548	24,000	24,240	24,240
039001	PROFESSIONAL SERVICES	510	-	510	515	515
043018	REPAIRS-EQUIPMENT	832	842	831	839	839
054050	TRAINING-EDUCATION	2,550	-	2,550	2,576	2,576
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	52	-	52	53	53
061002	MISCELLANEOUS SUPPLIES	106	52	106	107	107
061003	MEETING SUPPLIES	80	-	80	81	81
062001	OFFICE SUPPLIES	-	59	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	3,177	2,984	3,177	3,209	3,209
067001	BOOKS & PERIODICALS	208	107	208	210	210
074001	EQUIPMENT	-	-	-	-	-
074003	SOFTWARE	-	864	-	-	-
AIS		99,484	95,587	104,213	110,042	110,042

COMMUNITY RELATIONS FUNDING IS CONSOLIDATED WITH THE PATROL DIVISION APPROPRIATIONS
01-740-610-11-110-412

011041	SALARIES UNIFORM PERSONNE	-	304	-	-	-
014041	OVERTIME	-	650	-	-	-
022501	MEDICARE	-	14	-	-	-
023002	RET-POLICE OFFICER	-	174	-	-	-
Community Relations		-	1,143	-	-	-

RECORDS DIVISION
01-740-610-12-110-412

011001	REGULAR SALARIES	50,773	50,968	52,012	54,506	54,506
014041	OVERTIME	623	-	623	637	637
015001	LONGEVITY	600	650	650	700	700
022001	SOCIAL SECURITY	3,224	2,845	3,304	3,462	3,462
022501	MEDICARE	754	665	773	810	810
023001	RETIREMENT	4,696	4,633	4,689	6,014	6,014
034203	COMPUTER/SOFTWARE MAINT	520	-	520	525	525
039001	PROFESSIONAL SERVICES	2,653	2,548	2,653	2,680	2,680
043018	REPAIRS-EQUIPMENT	424	-	424	428	428
054050	TRAINING-EDUCATION	424	-	424	428	428

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
061002	MISCELLANEOUS SUPPLIES	641	-	641	647	647
062001	OFFICE SUPPLIES	424	281	424	428	428
062007	COMPUTER/PRINTER SUPPLIES	1,061	1,018	1,061	1,072	1,072
067001	BOOKS & PERIODICALS	106	7	106	107	107
Records		66,923	63,615	68,304	72,444	72,444
POLICE		8,589,781	8,551,042	8,838,885	9,338,784	9,174,659
	Total					