



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 \$9,343,994, an increase of \$169,335 or 1.85% over FY14. The Police Department submitted a budget to the City Manager of \$9,408,535, an increase of \$233,876 or 2.55% over FY14. The explanation of both the requested budget and the City Manager's recommended budget follows the summary of expenditures table below.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
POLICE DEPARTMENT					
SALARIES - UNIFORM	3,588,918	3,456,623	3,641,118	3,682,819	3,682,819
SALARIES - CIVILIAN	962,750	933,438	1,017,754	1,020,432	1,020,432
SHIFT DIFFERENTIAL	24,250	19,147	24,499	24,499	24,499
PART-TIME SALARIES	108,091	118,698	110,505	124,821	124,821
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
OVERTIME	492,722	543,159	519,423	519,423	519,423
HOLIDAY	148,907	145,944	151,564	154,661	154,661
LONGEVITY	29,742	26,768	31,772	34,286	34,286
SPECIAL DETAIL / EDUCATION STIPEND	64,722	63,456	65,050	72,860	72,860
RETIREMENT	957,285	915,053	1,215,951	1,239,183	1,239,183
HEALTH INSURANCE	1,379,099	1,379,099	1,379,099	1,479,497	1,414,956
DENTAL INSURANCE	80,770	78,978	80,641	89,127	89,127
INSURANCE REIMBURSEMENT	3,666	3,332	3,665	3,665	3,665
LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203
LIFE AND DISABILITY	4,485	4,088	4,844	5,021	5,021
WORKERS' COMPENSATION	120,927	120,927	126,074	124,201	124,201
OTHER BENEFITS	204,729	194,377	209,788	212,604	212,604
POLICE SERVICES-PARKING FUND	-	-	(80,000)	(80,000)	(80,000)
<i>Contractual Obligations</i>	<i>8,329,866</i>	<i>8,161,890</i>	<i>8,660,550</i>	<i>8,865,902</i>	<i>8,801,361</i>
TRAINING/EDUCATION/CONFERENCES	47,683	52,342	48,161	52,565	52,565
UTILITIES	86,700	104,833	87,567	106,000	106,000
CONTRACTED SERVICES	25,208	36,928	25,461	26,961	26,961
ADVERTISING	1,608	1,793	1,624	2,624	2,624
PRINTING	4,627	5,809	4,673	5,173	5,173
PROFESSIONAL ORGANIZATION DUES	8,666	8,727	8,752	8,852	8,852
OTHER OPERATING	334,527	398,482	337,871	340,458	340,458
<i>Other Operating</i>	<i>509,019</i>	<i>608,914</i>	<i>514,109</i>	<i>542,633</i>	<i>542,633</i>
TOTAL	8,838,885	8,770,804	9,174,659	9,408,535	9,343,994

BUDGET COMMENTS-DEPARTMENT REQUEST

The requested budget of \$9,408,535 comprises a combination of fixed increase costs plus the restoration of one patrol officer mid fiscal year. Fixed increase highlights include contractual obligations, health and dental costs, and additional funding in the auxiliary lines to reflect training requirements. Other operating increases mainly comprise

additions to the gasoline, service maintenance agreement, and training lines. This presented budget is net of Federal and State Grants, and monies allocated to the Portsmouth School Department and the Parking and Transportation special revenue fund to arrive at the requested \$233,876 or 2.55% increase over the FY14 allocation.

The 2011 PSSG organizational study contained recommendations the police department has been working diligently to implement. The study recommended the “flattening” of the ranking officer structure. At the time of this budget submission, that goal has been achieved. The study also recommended several programmatic changes to include community oriented/problem oriented policing, improved presence in the downtown area, and to revisit the partnership with the schools to focus on school-based programming. These recommendations are rooted in returning the department to its “proactive” policing format from the “reactive” policing mode of the past few years, which was a direct result of the economic downturn that required significant budget and staffing cuts department-wide.

The study recommendations were achieved through the reorganization of staff, “force multiplier” technology, training, and reorganizing some police beat structures. However, despite meeting these goals in as lean a manner as possible, there is a need for the restoration of one officer to meet the needs of the city.

The current sworn compliment is at 61 officers. This is a policing level the City of Portsmouth was at in 1986. The new development in the city that will draw even more visitors and traffic to Portsmouth includes more retail, hotels, restaurants/liquor licenses, conference center, and offices and parking garages. The restoration of one police officer to the sworn staffing levels will insure the department can meet the challenges and demands it faces daily and in the immediate future.

CITY MANAGER RECOMMENDED BUDGET COMMENTS:

For a second year, the FY15 Department requested budget is net of an appropriation of \$80,000 for one downtown officer which is funded in the Parking & Transportation Special Revenue fund. This was recommended by the City Manager and implemented in the FY14 adopted budget.

With the anticipation of a Holiday Premium from HealthTrust to be received in FY15, the City Manager’s recommended budget includes a reduction to the health insurance premium appropriation of \$64,542 bringing the Health insurance appropriation for the Police Department from 7.28% budget increase to the Guaranteed Maximum Rate (GMR) increase provided by HealthTrust of 2.6%.

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 Data Driven Approaches to Crime & Traffic Safety (DDACTS)

- *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 Data Driven Approaches to Crime & Traffic Safety (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:

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, budget preparation and maintenance, shift scheduling system, and facilities management.

PERFORMANCE MEASURES:

The 2011 PSSG Organizational Review resulted in positive feedback about the department stating “The Portsmouth Police Department is well run, well trained, professional and has a high approval rating from community members”. The study resulted in recommendations for “small changes to enhance the operation of the department along with more significant reorganization strategies”.

The study reviewed organizational structure, staffing, culture, strategic planning, policing philosophy, media, policies and procedures, job descriptions, individual divisions and teams, facilities, equipment, training, budget, and grants.

The department has achieved many of the recommendations to date. However, there is still work to do and recommendations to implement as detailed below:

<p>Update the current strategic plan to meet the needs of the community and the department.</p> <ul style="list-style-type: none"> Define detailed scope/direction and establish measures 	FY15
<p>Implement new scheduling/attendance software.</p> <ul style="list-style-type: none"> Evaluate needs/design RFP Evaluate responses/choose system Implement system 	Completed FY14 Completed FY14 FY15
<p>Review training program.</p> <ul style="list-style-type: none"> Review and update as needed current training matrixes Implement new training matrixes to align with community programming, officer safety and critical infrastructure protection Increase Portsmouth PD hosted training for free “seats” for staff while complying with CJIS mandates 	FY15 FY15 FY15-FY16
<p>Increase and improve Community Policing and Problem Oriented Policing (POP)</p> <ul style="list-style-type: none"> Complete department-wide Community Oriented Policing training Establish one central point staff member to coordinate, collaborate, investigate options Design/implement POP strategies Establish protocols/standard operating procedures Become field training officer/subject matter expert on POP policing strategies 	Completed FY14 Completed FY14 FY14/ongoing FY15 FY15
<p>Improve data driven policing strategies</p> <ul style="list-style-type: none"> Upgrade current CrimeView crime analysis software to CrimeView Dashboard Form committee to design how the Dashboard will be most efficiently utilized Training trainers on use before rollout to all staff Train all staff on software Implement on cruiser laptops and on in-house workstations Review, evaluate, and modify 	In progress FY2014 FY2014-2015 FY2014-2015 FY2014-2015 FY2014 FY2015
<p>Increase foot patrols in downtown area</p> <ul style="list-style-type: none"> Organize beats/establish a schedule to provide 1-2 officers of coverage for specific hours per day 	FY2014
<p>Improve and increase traffic and safety initiatives without the former “traffic car”</p> <ul style="list-style-type: none"> Secure grant funding for targeted traffic issues Evaluate traffic problems and deploy directed patrols 	FY2014 and FY2015 Ongoing
<p>Improve Statistical Reporting</p> <ul style="list-style-type: none"> Post CrimeView Dashboard implementation, establish monthly/annual reporting and year to year comparison reports of activities, trends, and deployment strategies 	FY2015-FY2016
<p>Improve scheduling issues at the Court despite state cutbacks/consolidations in courts/judges</p> <ul style="list-style-type: none"> Solicit stakeholders to become involved to resolve issues of court overtime/wasted officer time 	FY2015-FY2016
<p>Improve police facilities</p> <ul style="list-style-type: none"> Conduct a Space Needs Study Evaluate renovation vs. new construction options Conduct a site evaluation and produce concept drawings Prepare a presentation for council/public 	FY2014 FY2014-2015 FY2015 FY2015
<p>Continue with Fleet “change over”</p> <ul style="list-style-type: none"> Replace Crown Victorias with SUV Interceptors 	5-FY2013-2014 3-FY2015

POSITION SUMMARY SCHEDULE:

Police Department				
Positions Full Time	FY13	FY14	FY15	
Chief	1	1	1	
Deputy Chief	1	1	1	
Captain	3	2	2	
Lieutenants	5	5	4	
Sergeants *	8	8	9 *	
Officers **	44	44	45 **	
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	0	0	
Administrative Manager	0	1	1	
Business Assistant	0	1	1	
Dispatchers	10	10	10	
Office Manager-Records	1	1	1	
Crime Analyst	1	0	0	
Animal Control Officer	0	0	0	
Sr. Secretary	1	1	1	
Legal Secretary/Paralegal	3	2	2	
Secretary	0	0	0	
ISSA/Records	0	0	0	
Witness Advocate	1	0	0	
Accounting Clerk	0	0	0	
Total Full Time	83	80	81	
Position Part time				
Witness Advocate	0	1	1 ***	
Animal Control Officer (20hrs/wk)	1	1	1	
Auto Maintenance (25hrs/wk)	1	1	1	
Evidence Technician (30hrs/wk)	1	1	1	
Data Entry Clerk (28hrs/wk)	1	1	1	
Auxiliary Police (various hours)	30	30	27	
Dispatcher	on call	on call	on call	
Total Part Time	34	35	32	

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.

** One Officer budgeted by Parking and Transportation Special Revenue Fund.

*** One PT Victim Advocate 100% grant funded.

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:

GRANTS AND EXTERNAL	PROGRAM	FY12	FY13	FY14	FY15
		Actual	Actual	Budget	Budget
Salary / Benefits Only					
	Internet Crimes Against Children ^^	297,191	246,935	169,375	170,602
	Victim Witness Advocate ^	60,599	65,060	27,913	31,932
	School Resource Officer *		40,000	40,000	40,000
	Patrol Officer **			80,000	80,000
	Police Prosecutor ***	66,173	26,879	42,918	43,319
	Total	423,963	378,874	360,206	365,853
STAFFING					
	Administration				
	Victim Witness Advocate ^	1.00	1.00	0.63	0.63
	Bureau of Investigative Services				
	Captain-ICAC ^^	0.25	0.25	0.00	0.00
	Lieutenant	0.00	0.00	0.00	0.00
	Sergeant-ICAC ^^	1.00	1.00	1.00	1.00
	Detective-ICAC ^^	1.10	1.10	0.80	0.80
	Detective-SIU	0.00	0.00	0.15	0.00
	Detective-SRO* (approx FTE)	0.00	0.50	0.50	0.50
	Secretary-ICAC ^^	1.10	1.10	0.00	0.00
	Patrol Division				
	Officer ** (approx FTE)	0.00	0.00	1.00	1.00
	Prosecutor ***	0.50	0.50	0.50	0.50
	Total	4.95	5.45	4.58	4.43

^ VAWA-Grant Funds

^^ ICAC-Grant Funds

* Budgeted partially in Police & School

** Budgeted in Parking & Transportation

*** Budgeted partially in Legal

Grade	Job Description	Name	Department Request FY15
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POLICE DEPARTMENT

1	28D	CHIEF	DUBOIS, S.	122,250
2	24E	DEPUTY CHIEF	MACDONALD, C.	105,636
3	4	CAPTAIN - DETECTIVE	SCHWARTZ, M.	85,420
4	4	CAPTAIN - PATROL	WARCHOL, F.	85,420
5	4	LIEUTENANT - P & T	MALONEY, M.	79,832
6	4	LIEUTENANT - PATROL	SARGEANT, D.	79,832
7	4	LIEUTENANT - DETECTIVE	NEWPORT, M.	79,832
8	3 TO 4	LIEUTENANT - PATROL	CUMMINGS, C.	79,723
9	4	SERGEANT - PATROL	KALTENBORN, K.	74,609
10	4	SERGEANT - PATROL	ROTH, C.	74,609
11	4	SERGEANT - PATROL	KEAVENY, D.	74,609
12	4	SERGEANT - PATROL	AUBIN, J.	74,609
13	3 TO 4	SERGEANT - DETECTIVE	PERACCHI, J.	74,550
14	3 TO 4	SERGEANT - DETECTIVE - ICAC	GRELLA, T*	74,550
15	3 TO 4	SERGEANT - PATROL	WEBB, R	74,550
16	1 TO 2	SERGEANT - PATROL	GOODWIN, A.	72,774
17	BASE TO 1	SERGEANT - PATROL	KIBERD, C.	71,935
18	UNFUNDED	CAPTAIN - ADM		0
19	UNFUNDED	CAPTAIN - CRO		0
20	UNFUNDED	LIEUTENANT -DETECTIVE F/S		0

TOTAL RANKING 1,384,741

* 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 III	PATROL	BLACK, T.	60,648
9	MASTER II TO MASTER II	DETECTIVE	MUNSON, R.**	60,186
10	MASTER II TO MASTER II	PATROL	OUTHOUSE, D.	59,643
11	MASTER II TO MASTER II	PATROL	STACY, A.	59,208
12	MASTER II TO MASTER II	DETECTIVE	LECLAIR, M. ***	59,031
13	MASTER II	PERSONNEL & TRAINING	SHELDON, P.	58,882
14	MASTER II	DETECTIVE	STUDY, S.	58,882
15	MASTER II	DETECTIVE	CATTABRIGA, L.	58,882
16	MASTER II	PATROL	WASSOUF, A.	58,882
17	MASTER II	PATROL	PEARL, S.	58,882
18	MASTER II	PATROL	EVANS, S.	58,882
19	MASTER II	PATROL	NOURY, J.	58,882
20	MASTER II	DETECTIVE	JONES, R.	58,882
21	MASTER I TO MASTER II	PATROL	KINSMAN, E.	58,069
22	MASTER I	PATROL	LUKACZ, R	57,306
23	MASTER I	DETECTIVE	MCCAIN, T.	57,306
24	MASTER I	PATROL	MEYER, C.	57,306
25	MAX I TO MASTER I	PATROL	DUBOIS, W.	56,337
26	MAX I TO MASTER I	DETECTIVE	JACQUES, D.	53,338
27	MAX I TO MASTER I	PATROL	RAIZES, C	53,338
28	MAX I	DETECTIVE	KOZLOWSKI, A.	53,308
29	MAX I	PATROL	WIDERSTROM, E.	53,308
30	MAX I	PATROL	BENSON, E.	53,308
31	MAX I	PATROL	WORTHINGTON, C.	53,308
32	5 TO MAX I	PATROL	GOODWIN, T.	52,718
33	5 TO MAX I	PATROL	HOUDE, B.	52,292
34	5 TO MAX I	PATROL	BLANDING, S.	52,142
35	5 TO MAX I	PATROL	LEWIS, B.	52,042
36	5	PATROL	MCCARTHY, K.	52,007
37	5	PATROL	FREDRICKSON, M.	52,007
38	5	PATROL	DREW, G.	52,007
39	5	PATROL	SMALL, N	52,007
40	5	PATROL	TONDREAULT, S	52,007
41	3 TO 4	PATROL	YOUNG, M.	49,485
42	3 TO 4	PATROL	THOMAS, LYNN	48,237
43	3 TO 4	PATROL	DUPUIS, R.	48,237
44	1 TO 2	PATROL	KRANS, E.	45,406
45	1 TO 2	PATROL	TBD PATROL OFFICER-ADD***	29,045
46	UNFUNDED	PATROL		0
47	UNFUNDED	PATROL		0

Grade	Job Description	Name	Department Request FY15
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POLICE DEPARTMENT

48	UNFUNDED	PATROL	0
49	UNFUNDED	PATROL	0
50	UNFUNDED	PATROL	0
51	UNFUNDED	PATROL	0

TOTAL NON-RANKING PERSONNEL 2,490,177

FY15 PROJECTED GRANT/EXTERNAL FUNDING (192,099)

TOTAL SWORN PERSONNEL 3,682,819

- * Detective Colby split between Police and Legal
- ** Detective Munsion split between Police and School Department
- *** Detective Leclair 80% ICAC grant funded
- **** Mid fiscal year hire

1	17F	COMMUNICATION MANAGER	EMERY, G.	75,775
2	8	OFFICE MANAGER - RECORDS	PERL, N.	54,506
3	7 TO 8	IT ADMINISTRATOR	LAVOIE, D.	65,333
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	4 TO 5	LEGAL SECRETARY/DETECTIVES	MAIO, T.	44,558
12	5 TO 6	DISPATCHER	HILTON, N.	48,740
13	5 TO 6	DISPATCHER	MCKINLAY, T.	48,667
14	11D TO 11E	BUSINESS ASSISTANT	PEREZ, T.	53,554
15	5	OFFICE MANAGER - LEGAL	PATRICKO, J.	49,884
16	15F	ADMINISTRATIVE MANAGER	SENECAL, K.	68,784
17	2 TO 3	DISPATCHER	DOUCETTE, J.	43,511
18	2 TO 3	DISPATCHER	WALSH, E.	41,686
19	TBD	DISPATCHER	TBD	41,678
20	UNFUNDED	CRIME ANALYST		0
21	UNFUNDED	ACCOUNTING CLERK		0
22	UNFUNDED	DISPATCHER		0
23	UNFUNDED	IT MANAGER		0
24	UNFUNDED	ANIMAL CONTROL (FT to PT)		0
25	UNFUNDED	VICTIME WITNESS ADVOCATE (FT to PT)		0
26	UNFUNDED GRANT	LEGAL SECRETARY - ICAC ADM		0

FY15 PROJECTED GRANTS/EXTERNAL FUNDING 0

TOTAL FULL-TIME CIVILIANS 1,020,432

n/a		PT AUTO MAINTENANCE	SCHWARTZMILLER	22,731
n/a		EVIDENCE TECH	GASKELL, J.	30,124
n/a		PT ANIMAL CONTROL OFFICER	ROBINSON, B.	16,161
n/a		WITNESS ADVOCATE (FT to PT FY14)	MAKI, K.*	29,308
n/a		PT DATA ENTRY CLERK	GITSCHIER, D.	20,632
n/a		AUXILIARY POLICE		28,382
n/a		PT DISPATCHER - On call	ON CALL	6,791
UNFUNDED		FAMILY SERVICES SECRETARY		0
UNFUNDED		YOUTH ADVOCATE		0

FY15 PT PROJECTED GRANT/EXTERNAL FUNDING (29,308)

TOTAL PART-TIME CIVILIAN 124,820

TOTAL CIVILIAN PERSONNEL 1,145,252

- * PT Victim Advocate 100% grant funded

TOTAL ALL PERSONNEL 4,828,071

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

POLICE DEPARTMENT

01-740-104-00-110-412

011061	INSURANCE REIMBURSEMENT	3,666	3,332	3,665	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	1,479,497	1,414,956
021101	INSURANCE-DENTAL	80,770	78,978	80,641	89,127	89,127
021501	INSURANCE-LIFE	2,140	2,078	2,178	2,253	2,253
021601	INSURANCE-DISABILITY	2,268	1,947	2,599	2,696	2,696
021602	INSURANCE-AD&D	77	62	67	72	72
022001	SOCIAL SECURITY	-	59	-	-	-
022501	MEDICARE	-	23	-	-	-
026002	INSURANCE-WORKERS COMP	120,927	120,927	126,074	124,201	124,201
Police Department Benefits		1,744,150	1,741,708	1,749,526	1,856,714	1,792,173

DETECTIVE DIVISION

01-740-510-13-110-412

011001	REGULAR SALARIES	37,949	49,115	43,110	44,558	44,558
011041	SALARIES UNIFORM PERSONNE	657,135	638,834	670,129	854,983	854,983
012001	PART TIME SALARIES	29,468	29,582	30,128	30,124	30,124
014041	OVERTIME	91,278	70,388	97,534	97,534	97,534
015001	LONGEVITY	5,729	5,273	7,015	9,156	9,156
017001	HOLIDAY PREMIUM PAY	29,068	27,748	29,646	39,590	39,590
018034	EDUCATION STIPEND	3,125	2,750	3,500	3,500	3,500
018042	SPECIAL DETAIL	22,795	22,063	22,464	29,788	29,788
022001	SOCIAL SECURITY	4,313	4,708	4,694	4,786	4,786
022501	MEDICARE	12,731	11,694	13,122	16,691	16,691
023001	RETIREMENT	3,367	4,353	4,686	4,847	4,847
023002	RET-POLICE OFFICER	161,282	152,770	209,804	271,702	271,702
034104	CELLULAR PHONES	-	1,197	-	-	-
039001	PROFESSIONAL SERVICES	1,093	938	1,104	1,104	1,104
043018	REPAIRS-EQUIPMENT	547	425	552	552	552
054050	TRAINING	4,179	4,445	4,221	4,221	4,221
055050	PRINTING	547	152	552	552	552
056001	DUES PROFESSIONAL ORGANIZ	327	630	330	330	330
057101	TRAVEL AND CONFERENCE	1,745	1,595	1,762	1,762	1,762
061002	MISCELLANEOUS SUPPLIES	2,734	4,084	2,761	2,761	2,761
062001	OFFICE SUPPLIES	2,734	1,219	2,761	2,761	2,761
062004	PHOTO SUPPLIES	782	54	790	100	100
062007	COMPUTER/PRINTER SUPPLIES	1,093	2,019	1,104	1,794	1,794
067001	BOOKS & PERIODICALS	547	821	552	552	552
068001	CLOTHING ALLOWANCE	8,214	8,073	7,938	10,945	10,945
068002	CLOTHING	218	200	220	220	220
074001	EQUIPMENT	1,640	658	1,656	1,656	1,656
075001	FURNITURE AND FIXTURES	273	69	276	276	276
BIS		1,084,913	1,045,856	1,162,411	1,436,845	1,436,845

GENERAL PATROL

01-740-520-15-110-412

011041	SALARIES UNIFORM PERSONNE	2,499,483	2,405,638	2,589,446	2,430,912	2,430,912
011063	SHIFT DIFFERENTIAL	11,110	10,555	11,359	11,359	11,359
014041	OVERTIME	142,248	218,955	156,966	156,966	156,966
014042	O/T-EDUCATION	-	112	-	-	-
015001	LONGEVITY	14,228	12,126	14,142	13,928	13,928
017001	HOLIDAY PREMIUM PAY	110,285	108,731	114,454	107,595	107,595
018034	EDUCATION STIPEND	10,500	9,750	10,000	10,000	10,000
091005	TRANSFER FROM PARKING	-	-	(80,000)	(80,000)	(80,000)
022501	MEDICARE	40,443	37,684	42,017	39,609	39,609
023002	RET-POLICE OFFICER	556,443	554,501	733,118	691,107	691,107
039001	PROFESSIONAL SERVICES	-	200	-	-	-
043018	REPAIRS-EQUIPMENT	1,020	1,890	1,030	1,030	1,030
054050	TRAINING	6,763	6,397	6,831	6,831	6,831
055050	PRINTING	2,550	2,908	2,576	2,576	2,576
056001	DUES PROFESSIONAL ORGANIZ	235	220	237	237	237
057101	TRAVEL AND CONFERENCE	3,277	2,674	3,310	3,310	3,310
061002	MISCELLANEOUS SUPPLIES	2,123	2,821	2,144	2,144	2,144
062001	OFFICE SUPPLIES	957	1,326	967	967	967

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
062007	COMPUTER/PRINTER SUPPLIES	1,061	2,512	1,072	1,072	1,072
067001	BOOKS & PERIODICALS	547	1,538	552	552	552
068001	CLOTHING ALLOWANCE	33,088	31,028	33,941	31,723	31,723
068002	CLOTHING	12,650	1,589	12,777	9,177	9,177
074001	EQUIPMENT	8,489	682	8,574	8,574	8,574
075001	FURNITURE AND FIXTURES	416	9,181	420	420	420
Patrol		3,457,916	3,423,018	3,665,933	3,450,089	3,450,089

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

012001	PART TIME SALARIES	15,810	14,877	16,162	16,162	16,162
014041	OVERTIME	327	-	334	334	334
022001	SOCIAL SECURITY	1,041	922	1,064	1,064	1,064
022501	MEDICARE	234	216	239	239	239
039001	PROFESSIONAL SERVICES	1,550	1,724	1,566	1,566	1,566
054050	TRAINING	849	-	857	857	857
057101	TRAVEL AND CONFERENCE	-	18	-	-	-
061002	MISCELLANEOUS SUPPLIES	102	221	103	103	103
068001	CLOTHING ALLOWANCE	650	650	665	665	665
068002	CLOTHING	81	-	82	82	82
Animal Control		20,644	18,629	21,072	21,072	21,072

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

012001	PART TIME SALARIES	14,065	26,165	14,380	28,382	28,382
018042	SPECIAL DETAIL	3,750	3,750	3,750	3,750	3,750
022001	SOCIAL SECURITY	1,105	1,847	1,124	1,992	1,992
022501	MEDICARE	258	433	263	466	466
023002	RET-POLICE OFFICER	-	33	-	-	-
054050	TRAINING	-	-	-	1,500	1,500
057101	TRAVEL AND CONFERENCE	-	53	-	-	-
061002	MISCELLANEOUS SUPPLIES	-	671	-	-	-
068002	CLOTHING	2,706	-	2,733	2,733	2,733
074001	EQUIPMENT	1,040	-	1,050	1,050	1,050
Auxiliary		22,924	32,953	23,300	39,873	39,873

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

014041	OVERTIME	3,648	301	3,729	3,729	3,729
018042	SPECIAL DETAIL	16,815	16,500	17,428	17,664	17,664
022501	MEDICARE	297	222	307	310	310
023002	RET-POLICE OFFICER	4,082	3,352	5,353	5,413	5,413
039001	PROFESSIONAL SERVICES	2,186	3,470	2,208	3,708	3,708
054050	TRAINING	2,081	50	2,102	502	502
056001	DUES PROFESSIONAL ORGANIZ	1,040	1,215	1,050	1,150	1,150
057101	TRAVEL AND CONFERENCE	-	450	-	-	-
061002	MISCELLANEOUS SUPPLIES	2,837	2,185	2,865	2,865	2,865
062004	PHOTO SUPPLIES	109	-	110	110	110
067001	BOOKS & PERIODICALS	218	-	220	220	220
068002	CLOTHING	212	-	214	214	214
074001	EQUIPMENT	21	5,000	21	21	21
074003	SOFTWARE	104	-	105	105	105
Canine		33,650	32,745	35,712	36,011	36,011

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

014041	OVERTIME	17,578	19,195	20,498	20,498	20,498
022001	SOCIAL SECURITY	-	65	-	-	-
022501	MEDICARE	255	260	297	297	297
023001	RETIREMENT	-	99	-	-	-
023002	RET-POLICE OFFICER	3,507	3,605	5,186	5,186	5,186
054050	TRAINING	1,093	-	1,104	1,104	1,104

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
056001	DUES PROFESSIONAL ORGANIZ	5,465	5,000	5,520	5,520	5,520
057101	TRAVEL AND CONFERENCE	510	74	515	515	515
074001	EQUIPMENT	1,020	820	1,030	1,030	1,030
ERT		29,428	29,119	34,150	34,150	34,150

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

014041	OVERTIME	14,534	9,372	17,386	17,386	17,386
022501	MEDICARE	211	126	252	252	252
023002	RET-POLICE OFFICER	2,899	1,870	4,399	4,399	4,399
054050	TRAINING	273	-	276	276	276
057101	TRAVEL AND CONFERENCE	268	149	271	271	271
061002	MISCELLANEOUS SUPPLIES	164	145	166	166	166
062001	OFFICE SUPPLIES	109	-	110	110	110
067001	BOOKS & PERIODICALS	327	-	330	330	330
FTO		18,785	11,662	23,190	23,190	23,190

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

011001	REGULAR SALARIES	573,671	513,262	580,652	576,280	576,280
011063	SHIFT DIFFERENTIAL	13,140	8,592	13,140	13,140	13,140
012001	PART TIME SALARIES	6,321	10,280	6,464	6,791	6,791
014041	OVERTIME	69,757	119,066	71,320	71,320	71,320
015001	LONGEVITY	3,735	3,735	4,103	4,203	4,203
018032	TRAINING STIPEND	875	1,158	875	1,125	1,125
022001	SOCIAL SECURITY	41,816	38,582	42,386	42,157	42,157
022501	MEDICARE	9,685	9,027	9,816	9,763	9,763
023001	RETIREMENT	58,223	54,772	72,216	71,783	71,783
034101	PAGERS	3,205	52	3,237	200	200
034103	TELEPHONE	13,770	9,261	13,908	13,908	13,908
034104	CELLULAR PHONES	16,979	19,654	17,149	20,186	20,186
034203	COMPUTER/SOFTWARE MAINT	44,944	21,592	45,393	51,589	51,589
043012	REPAIRS-COMMUNICATION	1,640	1,133	1,656	1,656	1,656
043018	REPAIRS-EQUIPMENT	6,242	28,969	6,304	6,304	6,304
054050	TRAINING	3,745	494	3,782	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	148	92	149	149	149
057101	TRAVEL AND CONFERENCE	520	850	525	525	525
061002	MISCELLANEOUS SUPPLIES	1,092	401	1,103	1,103	1,103
061003	MEETING SUPPLIES	318	-	321	321	321
062001	OFFICE SUPPLIES	270	607	273	273	273
062006	MOTOROLA POTABLE BATTERIE	2,510	2,737	2,535	2,535	2,535
062007	COMPUTER/PRINTER SUPPLIES	2,227	1,465	2,249	2,249	2,249
067001	BOOKS & PERIODICALS	510	39	515	515	515
068001	CLOTHING ALLOWANCE	6,504	6,504	6,649	6,650	6,650
068002	CLOTHING	530	636	535	535	535
074001	EQUIPMENT	2,124	12,241	2,145	2,927	2,927
074003	SOFTWARE	-	19,833	-	-	-
075001	FURNITURE AND FIXTURES	-	2,000	-	2,000	2,000
TOTAL		884,501	887,033	909,400	911,187	911,187

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

011001	REGULAR SALARIES	195,840	215,771	230,654	234,656	234,656
011041	SALARIES UNIFORM PERSONNE	298,565	278,445	243,121	258,210	258,210
012001	PART TIME SALARIES	42,427	37,794	43,371	43,362	43,362
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
014041	OVERTIME	69,410	52,426	65,834	65,834	65,834
015001	LONGEVITY	3,507	3,000	3,717	3,826	3,826
017001	HOLIDAY PREMIUM PAY	3,649	3,561	1,341	1,341	1,341
018042	SPECIAL DETAIL	-	1,651	1,063	1,063	1,063
018034	EDUCATION STIPEND	3,782	3,255	2,844	2,844	2,844
022001	SOCIAL SECURITY	16,043	16,629	18,283	18,398	18,398
022501	MEDICARE	8,442	8,110	7,016	7,110	7,110
023001	RETIREMENT	18,720	20,536	26,701	26,861	26,861
023002	RET-POLICE OFFICER	89,629	66,277	77,478	80,565	80,565
034203	COMPUTER/SOFTWARE MAINT	1,273	-	1,286	-	-
039001	PROFESSIONAL SERVICES	6,012	4,599	6,072	6,072	6,072

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
043018	REPAIRS-EQUIPMENT	1,061	240	1,072	572	572
044002	RENTAL OTHER EQUIPMENT	9,551	9,108	9,647	9,647	9,647
053001	ADVERTISING	1,061	449	1,072	1,072	1,072
054050	TRAINING	5,100	15,194	5,151	11,151	11,151
055050	PRINTING	1,530	2,650	1,545	2,045	2,045
056001	DUES PROFESSIONAL ORGANIZ	1,186	1,270	1,198	1,198	1,198
057101	TRAVEL AND CONFERENCE	2,289	5,631	2,312	3,598	3,598
061002	MISCELLANEOUS SUPPLIES	1,667	5,254	1,684	2,184	2,184
061003	MEETING SUPPLIES	1,061	313	1,072	572	572
062001	OFFICE SUPPLIES	3,905	3,719	3,944	3,944	3,944
062007	COMPUTER/PRINTER SUPPLIES	3,061	2,466	3,092	3,092	3,092
062010	COPYING SUPPLIES	2,123	2,099	2,144	2,144	2,144
062501	POSTAGE	5,582	5,183	5,638	5,638	5,638
067001	BOOKS & PERIODICALS	3,714	3,442	3,751	3,751	3,751
068001	CLOTHING ALLOWANCE	1,723	2,165	1,276	900	900
068002	CLOTHING	-	597	-	-	-
069004	CHIEF'S EXPENSE	2,123	1,838	2,144	2,144	2,144
074001	EQUIPMENT	1,061	648	1,072	1,072	1,072
074003	SOFTWARE	-	11,100	-	-	-
075001	FURNITURE AND FIXTURES	530	6,027	535	535	535
081031	FEMA REIMBURSEMENT	-	(552)	-	-	-
Administration		809,227	794,495	780,730	809,001	809,001
FLEET MAINTENANCE						
01-740-610-06-110-412						
043010	REPAIRS-VEHICLE BY OUTSID	52,793	67,615	53,321	59,321	59,321
063001	TIRES AND BATTERIES	8,160	9,611	8,242	8,242	8,242
063501	GASOLINE	86,700	104,833	87,567	106,000	106,000
066001	VEHICLE REPAIRS	9,180	4,649	9,272	5,272	5,272
066002	VEHICLE OUTFIT	14,566	11,516	14,712	12,712	12,712
Fleet Maintenance		171,399	198,223	173,114	191,547	191,547
PERSONNEL AND TRAINING						
01-740-610-08-110-412						
011001	REGULAR SALARIES	43,035	43,044	45,099	45,099	45,099
011041	SALARIES UNIFORM PERSONNE	133,735	133,706	138,422	138,714	138,714
014041	OVERTIME	10,638	2,248	10,876	10,876	10,876
014042	O/T-EDUCATION	61,112	41,303	62,481	62,481	62,481
014067	O/T BACKGROUND INVESTIGAT	10,076	8,726	10,302	10,302	10,302
015001	LONGEVITY	1,343	1,335	1,495	1,673	1,673
017001	HOLIDAY PREMIUM PAY	5,905	5,905	6,123	6,135	6,135
018034	EDUCATION STIPEND	1,000	500	1,000	1,000	1,000
018042	SPECIAL DETAIL	2,080	2,080	2,126	2,126	2,126
022001	SOCIAL SECURITY	3,359	2,521	3,505	3,508	3,508
022501	MEDICARE	3,899	3,298	4,030	4,037	4,037
023001	RETIREMENT	3,831	3,872	4,916	4,922	4,922
023002	RET-POLICE OFFICER	44,965	38,928	58,765	58,875	58,875
034203	COMPUTER/SOFTWARE MAINT	656	765	663	663	663
039001	PROFESSIONAL SERVICES	3,745	13,686	3,782	3,782	3,782
039009	PROF/SERV-HIRING	7,459	9,700	7,534	7,534	7,534
053001	ADVERTISING	547	1,344	552	1,552	1,552
054050	TRAINING	10,404	11,787	10,508	10,508	10,508
055050	PRINTING	-	98	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	265	200	268	268	268
057101	TRAVEL AND CONFERENCE	1,561	2,075	1,577	1,577	1,577
061002	MISCELLANEOUS SUPPLIES	6,792	982	6,860	2,860	2,860
061003	MEETING SUPPLIES	2,200	124	2,222	222	222
062001	OFFICE SUPPLIES	318	172	321	321	321
062007	COMPUTER/PRINTER SUPPLIES	-	538	-	500	500
067001	BOOKS & PERIODICALS	2,081	548	2,102	2,102	2,102
068001	CLOTHING ALLOWANCE	1,576	1,559	1,594	1,594	1,594
068002	CLOTHING	1,279	126	1,292	1,292	1,292
074001	EQUIPMENT	24,970	34,861	25,220	29,220	29,220
075001	FURNITURE AND FIXTURES	-	15,304	-	500	500
Personnel and Training		388,831	381,334	413,635	414,243	414,243

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
AUTOMATED INFORMATION SYSTEMS						
01-740-610-10-110-412						
011001	REGULAR SALARIES	60,243	60,242	63,733	65,333	65,333
014041	OVERTIME	1,493	1,067	1,526	1,526	1,526
015001	LONGEVITY	550	600	600	700	700
022001	SOCIAL SECURITY	3,862	3,574	4,083	4,189	4,189
022501	MEDICARE	903	836	955	980	980
023001	RETIREMENT	5,648	5,447	7,315	7,498	7,498
034203	COMPUTER/SOFTWARE MAINT	24,000	31,635	24,240	24,240	24,240
039001	PROFESSIONAL SERVICES	510	212	515	515	515
043018	REPAIRS-EQUIPMENT	831	163	839	839	839
054050	TRAINING	2,550	275	2,576	2,576	2,576
056001	DUES PROFESSIONAL ORGANIZ	-	100	-	-	-
057101	TRAVEL AND CONFERENCE	52	129	53	53	53
061002	MISCELLANEOUS SUPPLIES	106	108	107	107	107
061003	MEETING SUPPLIES	80	-	81	81	81
062001	OFFICE SUPPLIES	-	204	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	3,177	3,117	3,209	3,209	3,209
067001	BOOKS & PERIODICALS	208	19	210	210	210
074003	SOFTWARE	-	2,433	-	-	-
AIS		104,213	110,160	110,042	112,056	112,056
RECORDS DIVISION						
01-740-610-12-110-412						
011001	REGULAR SALARIES	52,012	52,003	54,506	54,506	54,506
014041	OVERTIME	623	-	637	637	637
015001	LONGEVITY	650	700	700	800	800
022001	SOCIAL SECURITY	3,304	2,888	3,462	3,468	3,468
022501	MEDICARE	773	675	810	811	811
023001	RETIREMENT	4,689	4,639	6,014	6,025	6,025
034203	COMPUTER/SOFTWARE MAINT	520	-	525	520	520
039001	PROFESSIONAL SERVICES	2,653	2,398	2,680	2,680	2,680
043018	REPAIRS-EQUIPMENT	424	-	428	428	428
054050	TRAINING	424	-	428	428	428
061002	MISCELLANEOUS SUPPLIES	641	-	647	647	647
062001	OFFICE SUPPLIES	424	72	428	428	428
062007	COMPUTER/PRINTER SUPPLIES	1,061	476	1,072	1,072	1,072
067001	BOOKS & PERIODICALS	106	19	107	107	107
Records		68,304	63,870	72,444	72,557	72,557
POLICE Total		8,838,885	8,770,804	9,174,659	9,408,535	9,343,994