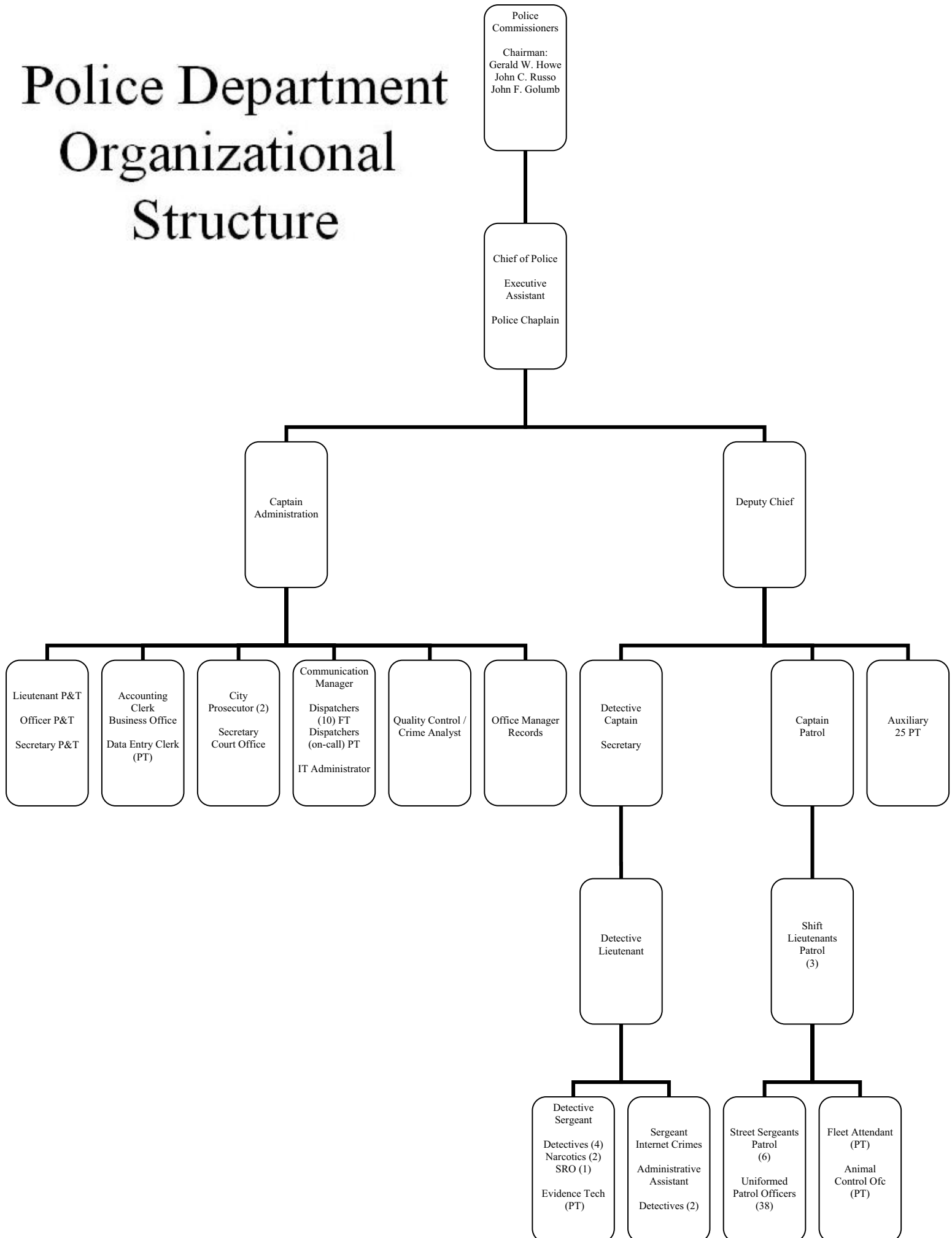


# Police Department Organizational Structure





# 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 FY12 Police Department budget has been submitted as requested by the City Council at the original approved FY11 budget of \$8,438,675. This represents a decrease of .94% from the current FY11 budget as a result of contractual negotiated terms during FY11 which the police department absorbed in the FY12 proposed budget.

In order for the Police Department to maintain current program levels, an increase of \$402,892 in FY12 would be necessary due to increases associated with contractual obligations, increased health and dental premiums, and increased retirement rates set by the state. However, the Police Department is submitting a proposed FY12 budget which meets the City Council request of a 0% increase over FY11. In order to reach this request, the following reductions were made:

- The unfunding of one (1) Detective position
- The unfunding of two (2) Downtown Walking/Bicycle beats
- The unfunding of two (2) Traffic Safety Enforcement beats
- A funding reduction for police officer training

These reductions result in a net loss of 5 police officer positions for FY12.

## BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
<b>POLICE DEPARTMENT</b>					
SALARIES - UNIFORM	3,581,950	3,350,632	3,520,436	3,372,330	3,372,330
SALARIES - CIVILIAN	915,070	909,932	895,415	925,969	925,969
SHIFT DIFFERENTIAL	23,140	12,663	22,968	23,901	23,901
PART-TIME SALARIES	119,404	111,164	110,711	107,317	107,317
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
OVERTIME	510,339	572,843	485,584	501,783	501,783
HOLIDAY	152,819	140,977	149,231	139,781	139,781
LONGEVITY	27,951	24,427	26,492	25,712	25,712
SPECIAL DETAIL	47,667	26,327	44,708	46,240	46,240
RETIREMENT	677,949	673,422	725,171	795,660	795,660
HEALTH INSURANCE	1,409,250	1,409,250	1,422,531	1,379,099	1,379,099
DENTAL INSURANCE	93,284	84,177	88,890	91,810	91,810
INSURANCE REIMBURSEMENT	3,664	3,055	-	-	-
LEAVE AT TERMINATION	155,203	155,203	158,423	158,868	158,868
LIFE AND DISABILITY	6,723	4,676	6,690	4,948	4,948
WORKERS' COMPENSATION	168,019	168,019	127,471	138,373	138,373
OTHER BENEFITS	207,409	194,775	202,490	195,692	195,692
<i>Contractual Obligations</i>	<i>8,103,441</i>	<i>7,845,140</i>	<i>7,990,811</i>	<i>7,911,083</i>	<i>7,911,083</i>
TRAINING/EDUCATION	45,613	50,857	38,207	37,461	37,461
UTILITIES	85,000	83,690	86,700	86,700	86,700
CONTRACTED SERVICES	28,613	90,889	25,695	26,208	26,208
OTHER OPERATING	388,229	397,716	376,999	377,223	377,223
<i>Other Operating</i>	<i>547,455</i>	<i>623,152</i>	<i>527,601</i>	<i>527,592</i>	<i>527,592</i>
<b>TOTAL</b>	<b>8,650,896</b>	<b>8,468,292</b>	<b>8,518,412</b>	<b>8,438,675</b>	<b>8,438,675</b>

## GOALS AND OBJECTIVES:

### **Goal 1: Continue to maintain 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:**

- ***Explore additional regional partnerships to prevent and respond to crime***  
Portsmouth grows from its population of 21,000 at night to 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 joint DWI and Alcohol initiatives, and prescription drug take back programs and motorcycle noise.
- ***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 staffing and 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 periodically 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 and follow 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 following 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 remaining collective bargaining units' contract talks and develop mutually agreed upon contracts with the Patrol Officers' union.
- *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 continue to 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.
  - 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.
- 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.
- Continue 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.
- Continue 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:**

- ***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.
- ***Explore 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.
- ***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 Nixle 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:**

***Traffic Safety-*** 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, motorcycle noise 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 142 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 FY12 there will be one SRO (down from three in FY09). This SRO will be assigned to the various schools. Underage drinking prevention is a major objective. The SRO will schedule his/her day to allow for compliance check initiatives 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.

- 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 73,000 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:

		CY10 Projected	CY10 Actual	CY11 Projected	CY12 Projected	
<b>PERFORMANCE OBJECTIVES and MEASURES</b>	■ To enforce the registration of Sex offenders					
	● Number of sex offenders registered as of 12/31	35	35	35	35	
	● Number of sex offender registrations completed in CY	120	100	120	120	
	■ To provide thorough and effective analysis of crime to achieve resolution of criminal matters					
	● Felony/misdemeanor cases assigned	900	837	900	800	
	● # Cases cleared	600	530	600	500	
	● Clearance rate	70%	63%	70%	63%	
	● # Cases cleared by arrest	150	151	150	150	
	<b>ACTIVITY AND WORKLOAD HIGHLIGHTS</b>	<b>Detectives</b>				
		■ Domestic Violence investigations				
● # Incidents		300	293	300	300	
● # Arrests		150	144	150	150	
<b>Patrol</b>						
■ Motor Vehicle Stops		7000	6198	7000	5000	
● # Summonses		900	780	900	600	
● # Warnings		3500	2636	3500	4400	
■ DWI Arrests		125	65	125	60	
■ Burglaries		80	66	80	70	
■ Fight Calls		120	79	120	100	
■ Assaults		250	253	250	270	
■ Protective Custody Arrests		300	253	300	275	
■ Disorderly Conduct Investigations		125	322	125	350	
■ Criminal Mischief		350	343	350	350	
<b>Dispatch</b>						
■ # Total Calls		45000	43852	45000	45000	
● # of Police Calls		40000	36292	40000	38000	
■ # Total Citations/Warnings entered		7000	3416	7000	3500	
■ # Criminal History inquiries performed.		1900	1166	1900	1200	



**POSITION SUMMARY SCHEDULE:**

Police Department				
Positions Full Time	FY10	FY11	FY12	
Chief	1	1	1	
Deputy Chief	1	1	1	
Captain	3	3	3	
Lieutenants	5	5	5	
Sergeants*	7	8	8	1 Sgt 100% Grant Funded
Officers**	50	47	42	
Communications Manager	1	1	1	
Communication Supervisor	0	0	0	
IT Administrator	1	1	1	
ALS Manager	0	0	0	
Executive Assistant	1	1	1	
Budget Coordinator	1	0	0	
Dispatchers	10	10	10	
Office Manager-Records	1	1	1	
Crime Analyst	1	1	1	
Animal Control Officer	0	0	0	
Sr. Secretary	2	1	1	
Legal Secretary/Paralegal*	1	3	3	1 Secretary 100% Grant Funded
Secretary	0	0	0	
ISSA/Records	0	0	0	
Witness Advocate*	1	1	1	Position 100% Grant Funded
Accounting Clerk	1	1	1	
<b>Total Full Time</b>	<b>88</b>	<b>86</b>	<b>81</b>	
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	0	1	1	
Auxiliary Police	28 Positions	25 Positions	25 Positions	
Crossing Guards	6 Positions	0	0	
Dispatcher	on call	on call	2	

Portion of various positions are funded by grants

\* FY12 3-FT positions are 100% grant funded. \*\* 1 Detective is now backfilling a prosecutor position formerly held by a civilian in the legal office.

# 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	FY10	FY11	FY12
		Projection	Projection	Projection
<b>Salary / Benefits Only</b>				
	Internet Crimes Against Children	112,292	285,186	247,910
	Victim Witness Advocate	27,359	0	41,339
	Police Prosecutor	0	0	66,173
	Total	139,651	285,186	355,422
<b>STAFFING</b>				
	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	
•	Administration			
	Victim Witness Advocate	0.50	0.00	1.00
•	Bureau of Investigative Services			
	Captain	0.00	0.25	0.25
	Lieutenant	0.25	0.00	0.00
	Detective-SIU	0.00	0.00	0.00
	Secretary	0.10	1.10	1.10
■	Family/Elderly/Internet Crimes			
	Sergeant	0.00	1.00	1.00
	Detective	1.10	1.10	1.10
	Detective-SRO	1.50	0.00	0.00
•	*Prosecutor	0.00	0.00	0.40
•	Patrol			
	Captain	0.05	0.00	0.00
	Officer	0.00	0.00	0.00
		<u>3.50</u>	<u>3.45</u>	<u>4.85</u>

\*.51 to be funded by City Legal Department

Grade	Job Description	Name	Department Request FY12
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**POLICE DEPARTMENT**

1	28D	CHIEF	FERLAND, D.	114,412
2	24E	DEPUTY CHIEF	DUBOIS, S.	98,883
3	1 to 2	CAPTAIN - DETECTIVE	MACDONALD, C.	79,845
4	1 to 2	CAPTAIN - PATROL	SCHWARTZ, M.	79,845
5	1 to 2	CAPTAIN - ADMIN	WARCHOL, F.	79,678
6	1 to 2	LIEUTENANT - PATROL	RUSSO, R.	74,593
7	1 to 2	LIEUTENANT - DETECTIVE	MALONEY, M.	74,593
8	1 to 2	LIEUTENANT - P&T	SARGEANT, D.	74,434
9	1 to 2	LIEUTENANT - PATROL	NEWPORT, M.	74,451
10	BASE to 1	LIEUTENANT - PATROL	CUMMINGS, C.	73,883
11	4	SERGEANT - DETECTIVE - ICAC	KALTENBORN, K.	71,237
12	3 to 4	SERGEANT - PATROL	SIRR, K.	70,754
13	1 to 2	SERGEANT - PATROL	ROTH, C.	69,687
14	1 to 2	SERGEANT - DETECTIVE	KEAVENY, D.	69,687
15	1 to 2	SERGEANT - PATROL	AUBIN, J.	69,495
16	BASE to 1	SERGEANT - PATROL	PERACCHI, J.	69,089
17	BASE to 1	SERGEANT - PATROL	GRELLA, T	69,089
18	BASE to 1	SERGEANT - PATROL	WEBB, R	69,089
19	UNFUNDED			0
20	UNFUNDED			0
<b>TOTAL RANKING</b>				<b>1,382,743</b>

\* Sgt.Kaltenborn 100% ICAC Recovery Act grant funded position.

1	MASTER II	PATROL	BRABAZON, R.	54,886
2	MASTER II	DETECTIVE	ROGERS-BERNIER, K.	54,886
3	MASTER II	DETECTIVE	HESTER, R.	54,886
4	MASTER II	DETECTIVE	CASHMAN, T.	54,886
5	MASTER II	PATROL	KOTSONIS, M.	54,886
6	MASTER II	PATROL	HESTER, M.	54,886
7	MASTER II	PATROL	BENTZ, E.	54,886
8	MASTER II	PATROL	BLACK, T.	54,886
9	MASTER 1 TO II	DETECTIVE	MUNSON, R.	54,502
10	MASTER 1 TO II	PATROL	OUTHOUSE, D.	54,056
11	MASTER 1 TO II	PATROL	STACY, A.	53,688
12	MASTER 1 TO II	DETECTIVE	LECLAIR, M.	53,541
13	MAX to MASTER I	PERSONEL & TRAINING	SHELDON, P.	53,417
14	MASTER I	DETECTIVE	STUDY,S.	53,417
15	MASTER I	PATROL	CATTABRIGA, L.	53,417
16	MAX I to MASTER I	PATROL	WASSOUF,A.	53,274
17	MAX I to MASTER I	PATROL	PEARL,S.	53,130
18	MAX I to MASTER I	PATROL	BOUCHER,W.	52,700
19	MAX I to MASTER I	PATROL	EVANS, S.	52,700
20	MAX I to MASTER I	PATROL	NOURY,J.	52,055
21	MAX I	DETECTIVE	JONES, R.	49,690
22	MAX I	PATROL	KINSMAN, E.	49,690
23	MAX I	PATROL	KIBERD, C.	49,690
24	MAX I	PATROL	LUKACZ, R	49,690
25	MAX I	PATROL	MCCAIN, T.	49,690
26	MAX I	PATROL	MEYER, C.	49,690
27	MAX I	PATROL	DUBOIS, W.	49,690
28	MAX I	DETECTIVE	GOODWIN, A.	49,690
29	MAX I	PATROL	JACQUES, D.	49,690
30	MAX I	PATROL	RAIZES, C	49,690
31	5 To Max I	PATROL	MERCER, N.	48,819
32	5 To Max I	PATROL	KOZLOWSKI, A.	48,819
33	5	PATROL	WIDERSTROM, E.	48,478
34	5	PATROL	BENSON, E.	48,478
35	4 to 5	PATROL	WORTHINGTON, C.	48,012
36	4 to 5	PATROL	GOODWIN, T.	46,397
37	3 to 4	PATROL	HOUDE, B.	45,762
38	3 to 4	PATROL	BLANDING, S.	45,530
39	3 to 4	PATROL	LEWIS, B.	45,396
40	3 to 4	PATROL	MCCARTHY, K.	44,494
41	3 to 4	PATROL	FREDRICKSON, M.	44,494
42	3 to 4	PATROL	DREW, G.	44,494
43	UNFUNDED			0
44	UNFUNDED			0
45	UNFUNDED			0
46	UNFUNDED			0
47	UNFUNDED			0
48	UNFUNDED			0
49	UNFUNDED			0

Grade	Job Description	Name	Department Request FY12
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**POLICE DEPARTMENT**

50 UNFUNDED 0

TOTAL NON-RANKING PERSONNEL	2,135,062
FY12 PROJECTED GRANTS/EXTERNAL FUNDING	(145,475)
TOTAL SWORN PERSONNEL	3,372,330

\*Officer Colby funded by JAG grant/Legal Dept/PPD

1	E to F	COMMUNICATION MANAGER	EMERY, G.	72,022
2	7	OFFICE MANAGER	PERL, N.	50,773
3	4 to 5	IT ADMINISTRATOR	LAVOIE, D.	56,200
4	LEAD	DISPATCHER	CULLEN, J.	53,402
5	LEAD	DISPATCHER	NOSEWORTHY, K.	53,402
6	F	EXECUTIVE ASSISTANT	LEVESQUE, K.	59,611
7	7	DISPATCHER	HURD, G.	48,548
8	7	SR. SECRETARY-PERSONNEL	NICHOLS, T.	42,010
9	7	DISPATCHER	RABITOR, D.	48,548
10	LEAD	DISPATCHER	MCGRENAGHAN, K.	53,402
11	E	WITNESS ADVOCATE	MAKI, K.	43,574
12	5 to 6	DISPATCHER	THOMAS, L.	47,322
13	4 to 5	LEGAL SECRETARY/DETECTIVES	MAIO, T.	42,544
14	5 to 6	DISPATCHER	MALCOMSON, J.	45,738
15	4 to 5	DISPATCHER	HILTON, N.	43,808
16	5	DISPATCHER	MCKINLAY, T.	45,542
17	3 to 4	DISPATCHER	WALLEY, J.	42,588
18	Acct Clrk to Admin Asist.	ACCOUNT CLERK	PEREZ, T.	41,974
19	2 to 3	LEGAL SECRETARY - ICAC ADM	MILLER, A	38,971
20	3 to 4	CRIME ANALYST	GAGNE, HEIDI	39,536
21	4 to 5	LEGAL SECRETARY - COURT OFC	PATRICKO, JUDITH	43,252
22	UNFUNDED	IT MANAGER		0
23	UNFUNDED	DISPATCHER		0
24	UNFUNDED	BUDGET COORD.		0

FY12 PROJECTED GRANTS/EXTERNAL FUNDING	(86,799)
TOTAL FULL-TIME CIVILIANS	925,968

\* Alex Miller 100% ICAC Recovery Act grant funded position.  
 \* Kristen Maki 100% DV grant funded position.

n/a	PT AUTO MAINTENANCE	SCHWARTZMILLER	21,725
n/a	EVIDENCE TECH	GASKELL, J.	28,080
n/a	PT ANIMAL CONTROL OFFICER	BACON, C.	15,436
n/a	PT DATA ENTRY CLERK	GITSCHIER, D	19,701
n/a	AUXILIARY POLICE		13,836
n/a	PT DISPATCHER - On call	ON CALL	8,539
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	107,316
TOTAL CIVILIAN PERSONNEL	1,033,285
TOTAL ALL PERSONNEL	4,405,614

MASTER II DETECTIVE - JAG GRNT, LEGAL, PPD COLBY, D. 54,886  
 (THIS POSITION FUNDED BY GRANTS AND COURT FEES AND RECORDED IN THE LEGAL DEPARTMENT'S POSITION SUMMARY SCHEDULE)

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>POLICE DEPARTMENT</b>						
<b>01-740-104-00-110-412</b>						
011061	INSURANCE REIMBURSEMENT	-	-	3,220	3,665	3,665
016001	LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203
021001	INSURANCE-HEALTH	-	-	1,422,531	1,379,099	1,379,099
021101	INSURANCE-DENTAL	-	-	88,890	91,810	91,810
021501	INSURANCE-LIFE	-	-	3,675	2,452	2,452
021601	INSURANCE-DISABILITY	-	-	3,015	2,496	2,496
026002	INSURANCE-WORKERS COMP	168,019	168,019	127,471	138,373	138,373
<b>Police Department Benefits</b>		<b>323,222</b>	<b>323,222</b>	<b>1,804,005</b>	<b>1,773,098</b>	<b>1,773,098</b>

**DETECTIVE DIVISION**  
**01-740-510-13-110-412**

011001	REGULAR SALARIES	35,015	33,952	37,042	38,290	38,290
011041	SALARIES UNIFORM PERSONNE	382,769	392,651	332,707	630,272	630,272
011061	INSURANCE REIMBURSEMENT	1,888	1,537	-	-	-
012001	PART TIME SALARIES	27,321	33,155	28,086	28,080	28,080
014041	OVERTIME	64,729	63,357	68,637	95,397	95,397
015001	LONGEVITY	4,375	3,542	3,659	5,414	5,414
017001	HOLIDAY PREMIUM PAY	18,408	17,209	16,205	27,978	27,978
018042	SPECIAL DETAIL	13,882	5,386	12,098	22,185	22,185
021001	INSURANCE-HEALTH	189,799	189,799	-	-	-
021101	INSURANCE-DENTAL	11,701	10,307	-	-	-
021501	INSURANCE-LIFE	370	314	-	-	-
021601	INSURANCE-DISABILITY	300	293	-	-	-
022001	SOCIAL SECURITY	4,259	4,398	4,436	4,325	4,325
022501	MEDICARE	8,561	8,081	7,860	12,331	12,331
023001	RETIREMENT	62,672	63,754	50,321	137,476	137,476
034203	COMPUTER/SOFTWARE MAINT	-	-	-	-	-
039001	PROFESSIONAL SERVICES	1,051	4,190	1,072	1,093	1,093
043018	REPAIRS-EQUIPMENT	525	254	536	547	547
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-
054050	TRAINING-EDUCATION	3,152	5,234	3,215	4,179	4,179
055050	PRINTING	525	518	536	547	547
056001	DUES PROFESSIONAL ORGANIZ	315	695	321	327	327
057101	TRAVEL AND CONFERENCE	1,090	4,759	1,112	1,745	1,745
061002	MISCELLANEOUS SUPPLIES	2,627	2,062	2,680	2,734	2,734
061003	MEETING SUPPLIES	-	183	-	-	-
062001	OFFICE SUPPLIES	2,627	3,001	2,680	2,734	2,734
062004	PHOTO SUPPLIES	752	-	767	782	782
062007	COMPUTER/PRINTER SUPPLIES	1,051	4,626	1,072	1,093	1,093
067001	BOOKS & PERIODICALS	525	784	536	547	547
068001	CLOTHING ALLOWANCE	5,047	5,789	4,484	7,970	7,970
068002	CLOTHING	210	300	214	218	218
074001	EQUIPMENT	1,576	2,954	1,608	1,640	1,640
074003	SOFTWARE	-	-	-	-	-
075001	FURNITURE AND FIXTURES	263	960	268	273	273
<b>BIS</b>		<b>847,385</b>	<b>864,042</b>	<b>582,152</b>	<b>1,028,177</b>	<b>1,028,177</b>

**FAMILY SERVICES (FOR FY12 BUDGET, FUNDING FOR FAMILY SERVICES IS CONSOLIDATED WITH THE DETECTIVE DIVISION APPROPRIATIONS)**  
**01-740-510-14-110-412**

011001	REGULAR SALARIES	-	(6)	-	-	-
011041	SALARIES UNIFORM PERSONNE	250,407	194,183	302,340	-	-
011061	INSURANCE REIMBURSEMENT	-	-	-	-	-
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	25,513	12,973	22,994	-	-
014042	O/T-EDUCATION	-	-	-	-	-
015001	LONGEVITY	2,007	1,740	2,201	-	-
017001	HOLIDAY PREMIUM PAY	14,286	12,222	14,504	-	-
018042	SPECIAL DETAIL	11,183	3,012	11,359	-	-
021001	INSURANCE-HEALTH	69,979	69,979	-	-	-
021101	INSURANCE-DENTAL	4,762	2,558	-	-	-
021501	INSURANCE-LIFE	239	103	-	-	-
022001	SOCIAL SECURITY	-	(61)	-	-	-
022501	MEDICARE	5,515	4,405	5,563	-	-
023001	RETIREMENT	48,225	27,830	56,126	-	-
034103	TELEPHONE	-	-	-	-	-
039001	PROFESSIONAL SERVICES	-	-	-	-	-
043018	REPAIRS-EQUIPMENT	105	-	107	-	-
053001	ADVERTISING	-	-	-	-	-
054050	TRAINING-EDUCATION	1,551	1,445	1,582	-	-
055050	PRINTING	525	53	536	-	-
056001	DUES PROFESSIONAL ORGANIZ	53	140	54	-	-
057101	TRAVEL AND CONFERENCE	1,045	1,288	1,066	-	-
061002	MISCELLANEOUS SUPPLIES	1,051	225	1,072	-	-
061003	MEETING SUPPLIES	263	-	268	-	-
062001	OFFICE SUPPLIES	1,051	331	200	-	-
062004	PHOTO SUPPLIES	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	210	-	214	-	-

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
067001	BOOKS & PERIODICALS	525	465	536	-	-
068001	CLOTHING ALLOWANCE	4,330	3,612	4,330	-	-
068002	CLOTHING	105	-	107	-	-
074001	EQUIPMENT	525	-	536	-	-
075001	FURNITURE AND FIXTURES	525	-	536	-	-
<b>Family Services</b>		<b>443,980</b>	<b>336,497</b>	<b>426,231</b>	<b>-</b>	<b>-</b>

**GENERAL PATROL  
01-740-520-15-110-412**

011001	REGULAR SALARIES	-	-	-	-	-
011041	SALARIES UNIFORM PERSONNE	2,480,527	2,280,569	2,403,729	2,321,234	2,321,234
011061	INSURANCE REIMBURSEMENT	888	1,074	-	-	-
011063	SHIFT DIFFERENTIAL	10,000	3,913	9,828	10,761	10,761
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	127,199	225,186	134,878	142,248	142,248
014042	O/T-EDUCATION	-	140	-	-	-
015001	LONGEVITY	12,453	10,547	12,100	12,988	12,988
017001	HOLIDAY PREMIUM PAY	109,642	99,367	106,280	102,617	102,617
018042	SPECIAL DETAIL	-	994	-	1,982	1,982
021001	INSURANCE-HEALTH	692,508	713,027	-	-	-
021101	INSURANCE-DENTAL	49,564	47,387	-	-	-
021501	INSURANCE-LIFE	1,890	1,264	-	-	-
022001	SOCIAL SECURITY	-	9	-	-	-
022501	MEDICARE	38,305	33,765	37,214	37,601	37,601
023001	RETIREMENT	351,241	359,107	395,284	430,984	430,984
025001	UNEMPLOYMENT COMPENSATION	-	-	-	-	-
039001	PROFESSIONAL SERVICES	-	904	-	-	-
043018	REPAIRS-EQUIPMENT	1,576	3,152	1,000	1,020	1,020
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-
054050	TRAINING-EDUCATION	6,500	5,068	6,630	6,763	6,763
055050	PRINTING	3,021	2,054	2,500	2,550	2,550
056001	DUES PROFESSIONAL ORGANIZ	225	225	230	235	235
057101	TRAVEL AND CONFERENCE	3,150	2,389	3,213	3,277	3,277
061002	MISCELLANEOUS SUPPLIES	2,040	5,561	2,081	2,123	2,123
061003	MEETING SUPPLIES	-	-	-	-	-
062001	OFFICE SUPPLIES	920	1,624	938	957	957
062004	PHOTO SUPPLIES	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	1,020	842	1,040	1,061	1,061
067001	BOOKS & PERIODICALS	525	902	536	547	547
068001	CLOTHING ALLOWANCE	33,946	33,610	34,208	31,007	31,007
068002	CLOTHING	15,042	7,456	15,343	15,650	15,650
072006	CONSTRUCTION	-	-	-	-	-
074001	EQUIPMENT	8,160	46,445	8,323	8,489	8,489
074003	SOFTWARE	-	7,000	-	-	-
075001	FURNITURE AND FIXTURES	400	1,569	408	416	416
<b>Patrol</b>		<b>3,950,742</b>	<b>3,895,147</b>	<b>3,175,763</b>	<b>3,134,510</b>	<b>3,134,510</b>

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

011001	REGULAR SALARIES	575	5,817	-	-	-
011061	INSURANCE REIMBURSEMENT	-	-	-	-	-
012001	PART TIME SALARIES	18,368	8,822	16,320	15,436	15,436
014041	OVERTIME	320	-	319	327	327
014042	O/T-EDUCATION	-	-	-	-	-
015001	LONGEVITY	200	-	-	-	-
021001	INSURANCE-HEALTH	-	-	-	-	-
021101	INSURANCE-DENTAL	-	-	-	-	-
021501	INSURANCE-LIFE	25	6	-	-	-
022001	SOCIAL SECURITY	1,244	908	1,070	1,017	1,017
022501	MEDICARE	291	212	250	229	229
023001	RETIREMENT	-	-	-	-	-
025001	UNEMPLOYMENT COMPENSATION	-	1,856	-	-	-
039001	PROFESSIONAL SERVICES	4,099	2,867	2,500	2,550	2,550
043024	REPAIRS-VEHICLE	-	-	-	-	-
054050	TRAINING-EDUCATION	816	350	832	849	849
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	306	634	100	102	102
066001	VEHICLE REPAIRS	-	-	-	-	-
068001	CLOTHING ALLOWANCE	602	584	620	635	635
068002	CLOTHING	77	1,055	79	81	81
<b>Animal Control</b>		<b>26,923</b>	<b>23,111</b>	<b>22,090</b>	<b>21,226</b>	<b>21,226</b>

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

011041	SALARIES UNIFORM PERSONNE	-	-	-	-	-
012001	PART TIME SALARIES	13,842	11,423	13,842	13,836	13,836
014041	OVERTIME	-	78	-	-	-
018042	SPECIAL DETAIL	3,750	1,875	3,750	3,750	3,750
022001	SOCIAL SECURITY	1,090	828	1,091	1,090	1,090

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
022501	MEDICARE	255	200	255	255	255
023001	RETIREMENT	-	21	-	-	-
054050	TRAINING-EDUCATION	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	-	-	-	-	-
068001	CLOTHING ALLOWANCE	-	-	-	-	-
068002	CLOTHING	2,601	2,382	2,653	2,706	2,706
074001	EQUIPMENT	1,000	-	1,020	1,040	1,040
<b>Auxiliary</b>		<b>22,538</b>	<b>16,807</b>	<b>22,611</b>	<b>22,677</b>	<b>22,677</b>
<b>PATROL CANINE</b>						
<b>01-740-520-18-110-412</b>						
014041	OVERTIME	3,324	2,415	3,525	3,648	3,648
014042	O/T-EDUCATION	-	-	-	-	-
018042	SPECIAL DETAIL	16,245	13,817	14,907	15,466	15,466
022001	SOCIAL SECURITY	-	-	-	-	-
022501	MEDICARE	284	220	268	277	277
023001	RETIREMENT	2,481	2,219	2,696	3,177	3,177
039001	PROFESSIONAL SERVICES	2,101	1,315	2,143	2,186	2,186
054050	TRAINING-EDUCATION	2,000	870	2,040	2,081	2,081
056001	DUES PROFESSIONAL ORGANIZ	1,000	1,200	1,020	1,040	1,040
057101	TRAVEL AND CONFERENCE	-	45	-	-	-
061002	MISCELLANEOUS SUPPLIES	2,726	2,040	2,781	2,837	2,837
062001	OFFICE SUPPLIES	-	-	-	-	-
062004	PHOTO SUPPLIES	105	-	107	109	109
067001	BOOKS & PERIODICALS	210	46	214	218	218
068002	CLOTHING	204	133	208	212	212
074001	EQUIPMENT	1,051	57	1,072	1,093	1,093
074003	SOFTWARE	100	-	102	104	104
<b>Canine</b>		<b>31,831</b>	<b>24,377</b>	<b>31,083</b>	<b>32,448</b>	<b>32,448</b>
<b>EMERGENCY RESPONSE TEAM</b>						
<b>01-740-520-19-110-412</b>						
014041	OVERTIME	38,779	18,329	19,266	20,049	20,049
014042	O/T-EDUCATION	-	-	-	-	-
022001	SOCIAL SECURITY	-	67	-	-	-
022501	MEDICARE	562	249	279	291	291
023001	RETIREMENT	4,917	2,435	2,819	3,332	3,332
039001	PROFESSIONAL SERVICES	-	-	-	-	-
054050	TRAINING-EDUCATION	1,051	595	1,072	1,093	1,093
056001	DUES PROFESSIONAL ORGANIZ	5,253	5,000	5,358	5,465	5,465
057101	TRAVEL AND CONFERENCE	1,090	247	500	510	510
061002	MISCELLANEOUS SUPPLIES	-	165	-	-	-
061003	MEETING SUPPLIES	-	-	-	-	-
068002	CLOTHING	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	1,885	-	-	-	-
074001	EQUIPMENT	2,101	8,255	1,000	1,020	1,020
<b>ERT</b>		<b>55,638</b>	<b>35,343</b>	<b>30,294</b>	<b>31,760</b>	<b>31,760</b>
<b>ACCIDENT TEAM</b>						
<b>01-740-520-20-110-412</b>						
014041	OVERTIME	17,729	6,277	-	-	-
014042	O/T-EDUCATION	-	-	-	-	-
022001	SOCIAL SECURITY	-	5	-	-	-
022501	MEDICARE	257	54	-	-	-
023001	RETIREMENT	2,248	833	-	-	-
039001	PROFESSIONAL SERVICES	-	-	-	-	-
043018	REPAIRS-EQUIPMENT	105	-	-	-	-
054050	TRAINING-EDUCATION	5,127	3,960	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	360	-	-	-	-
057101	TRAVEL AND CONFERENCE	1,500	4,819	-	-	-
061002	MISCELLANEOUS SUPPLIES	525	27	-	-	-
062001	OFFICE SUPPLIES	153	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	210	-	-	-	-
067001	BOOKS & PERIODICALS	-	-	-	-	-
068002	CLOTHING	180	-	-	-	-
074001	EQUIPMENT	1,095	-	-	-	-
074003	SOFTWARE	1,307	-	-	-	-
<b>Accident Team</b>		<b>30,796</b>	<b>15,975</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FIELD TRAINING OFFICER</b>						
<b>01-740-520-26-110-412</b>						
014041	OVERTIME	15,498	13,595	16,433	17,005	17,005
014042	O/T-EDUCATION	-	-	-	-	-
022001	SOCIAL SECURITY	-	-	-	-	-
022501	MEDICARE	225	187	238	247	247
023001	RETIREMENT	1,965	1,869	2,404	2,826	2,826

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
054050	TRAINING-EDUCATION	263	-	268	273	273
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	258	-	263	268	268
061002	MISCELLANEOUS SUPPLIES	158	-	161	164	164
061003	MEETING SUPPLIES	-	-	-	-	-
062001	OFFICE SUPPLIES	105	-	107	109	109
067001	BOOKS & PERIODICALS	315	203	321	327	327
074001	EQUIPMENT	-	-	-	-	-
074003	SOFTWARE	-	1,194	-	-	-
<b>FTO</b>		<b>18,787</b>	<b>17,049</b>	<b>20,195</b>	<b>21,219</b>	<b>21,219</b>
<b>EXPLORER</b>						
<b>01-740-520-27-110-412</b>						
014041	OVERTIME	6,558	6,895	-	-	-
014042	O/T-EDUCATION	-	-	-	-	-
022001	SOCIAL SECURITY	-	-	-	-	-
022501	MEDICARE	95	95	-	-	-
023001	RETIREMENT	831	941	-	-	-
054050	TRAINING-EDUCATION	-	370	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	263	273	-	-	-
057101	TRAVEL AND CONFERENCE	-	356	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,576	231	-	-	-
068002	CLOTHING	-	225	-	-	-
074001	EQUIPMENT	630	-	-	-	-
<b>Explorer</b>		<b>9,953</b>	<b>9,387</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DISPATCH</b>						
<b>01-740-530-00-110-412</b>						
011001	REGULAR SALARIES	503,566	499,790	526,204	554,322	554,322
011061	INSURANCE REIMBURSEMENT	444	444	-	-	-
011063	SHIFT DIFFERENTIAL	13,140	8,750	13,140	13,140	13,140
012001	PART TIME SALARIES	6,475	8,271	8,340	8,539	8,539
014041	OVERTIME	64,099	57,778	64,859	69,757	69,757
014042	O/T-EDUCATION	-	-	-	-	-
015001	LONGEVITY	2,216	2,216	2,895	3,365	3,365
017001	HOLIDAY PREMIUM PAY	-	-	-	-	-
018032	TRAINING STIPEND	625	528	750	875	875
021001	INSURANCE-HEALTH	180,286	180,286	-	-	-
021101	INSURANCE-DENTAL	11,207	10,239	-	-	-
021501	INSURANCE-LIFE	388	278	-	-	-
021601	INSURANCE-DISABILITY	500	411	-	-	-
022001	SOCIAL SECURITY	36,989	33,726	38,616	40,721	40,721
022501	MEDICARE	8,650	8,004	9,031	9,431	9,431
023001	RETIREMENT	54,230	52,317	57,051	72,134	72,134
034101	PAGERS	3,080	2,081	3,142	3,205	3,205
034103	TELEPHONE	14,810	9,333	13,500	13,770	13,770
034104	CELLULAR PHONES	16,320	18,214	16,646	16,979	16,979
034203	COMPUTER/SOFTWARE MAINT	48,702	40,980	44,063	44,944	44,944
043012	REPAIRS-COMMUNICATION	1,576	786	1,608	1,640	1,640
043018	REPAIRS-EQUIPMENT	6,000	5,668	6,120	6,242	6,242
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-
054050	TRAINING-EDUCATION	3,600	930	3,672	3,745	3,745
055050	PRINTING	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	142	92	145	148	148
057101	TRAVEL AND CONFERENCE	500	1,193	510	520	520
061002	MISCELLANEOUS SUPPLIES	1,050	1,113	1,071	1,092	1,092
061003	MEETING SUPPLIES	306	170	312	318	318
062001	OFFICE SUPPLIES	260	1,037	265	270	270
062006	MOTOROLA POTABLE BATTERIE	4,335	4,039	4,422	4,510	4,510
062007	COMPUTER/PRINTER SUPPLIES	2,140	2,205	2,183	2,227	2,227
067001	BOOKS & PERIODICALS	900	155	500	510	510
068001	CLOTHING ALLOWANCE	6,029	5,542	6,198	6,349	6,349
068002	CLOTHING	510	196	520	530	530
074001	EQUIPMENT	2,041	620	2,082	2,124	2,124
074003	SOFTWARE	-	-	-	-	-
075001	FURNITURE AND FIXTURES	-	-	-	-	-
<b>TOTAL</b>		<b>995,116</b>	<b>957,393</b>	<b>827,845</b>	<b>881,407</b>	<b>881,407</b>
<b>CROSSING GUARDS</b>						
<b>01-740-550-00-110-412</b>						
012001	PART TIME SALARIES	32,760	32,695	-	-	-
022001	SOCIAL SECURITY	2,031	2,027	-	-	-
022501	MEDICARE	475	474	-	-	-
023001	RETIREMENT	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	525	-	-	-	-
<b>Crossing Guards</b>		<b>35,791</b>	<b>35,196</b>	<b>-</b>	<b>-</b>	<b>-</b>



		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>ADMINISTRATION</b>						
<b>01-740-610-00-110-412</b>						
011001	REGULAR SALARIES	241,504	235,457	191,511	184,374	184,374
011041	SALARIES UNIFORM PERSONNE	280,833	297,846	281,266	292,973	292,973
011061	INSURANCE REIMBURSEMENT	444	-	-	-	-
012001	PART TIME SALARIES	20,638	16,799	44,123	41,426	41,426
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
014041	OVERTIME	61,369	55,734	64,464	69,410	69,410
014055	REIMBURSEABLE O/T	-	-	-	-	-
014067	O/T BACKGROUND INVESTIGAT	-	-	-	-	-
015001	LONGEVITY	3,800	3,254	2,712	1,786	1,786
016001	LEAVE AT TERMINATION	-	-	-	-	-
017001	HOLIDAY PREMIUM PAY	3,326	2,660	3,409	3,527	3,527
018041	COURT WITNESS FEES	-	-	-	-	-
018042	SPECIAL DETAIL	-	-	-	-	-
021001	INSURANCE-HEALTH	120,255	120,255	-	-	-
021101	INSURANCE-DENTAL	7,903	6,811	-	-	-
021501	INSURANCE-LIFE	633	351	-	-	-
021601	INSURANCE-DISABILITY	2,165	1,517	-	-	-
021701	INSURANCE-LTD	-	-	-	-	-
022001	SOCIAL SECURITY	19,055	19,981	15,682	15,169	15,169
022501	MEDICARE	9,725	9,280	10,192	8,027	8,027
023001	RETIREMENT	100,036	109,308	100,852	92,498	92,498
025001	UNEMPLOYMENT COMPENSATION	-	-	-	-	-
026002	INSURANCE-WORKERS COMP	-	-	-	-	-
033001	PROF SERVICES-TEMP	1,040	200	-	-	-
034101	PAGERS	-	-	-	-	-
034103	TELEPHONE	-	-	-	-	-
034104	CELLULAR PHONES	-	-	-	-	-
034203	COMPUTER/SOFTWARE MAINT	1,224	199	1,248	1,273	1,273
035003	BLOOD ALCOHOL TESTS	-	-	-	-	-
039001	PROFESSIONAL SERVICES	5,778	59,635	5,894	6,012	6,012
039009	PROF/SERV-HIRING	-	-	-	-	-
039070	PROFESSIONAL SERVICES	-	-	-	-	-
043010	REPAIRS-VEHICLE BY OUTSID	-	-	-	-	-
043012	REPAIRS-COMMUNICATION	-	-	-	-	-
043018	REPAIRS-EQUIPMENT	1,020	209	1,040	1,061	1,061
043024	REPAIRS-VEHICLE	-	-	-	-	-
044002	RENTAL OTHER EQUIPMENT	9,180	8,538	9,364	9,551	9,551
048002	PROPERTY INSURANCE	-	-	-	-	-
053001	ADVERTISING	1,020	410	1,040	1,061	1,061
054050	TRAINING-EDUCATION	7,880	6,725	5,000	5,100	5,100
055050	PRINTING	2,550	1,015	1,500	1,530	1,530
056001	DUES PROFESSIONAL ORGANIZ	1,140	2,130	1,163	1,186	1,186
057101	TRAVEL AND CONFERENCE	2,205	3,550	2,249	2,289	2,289
057103	COURT MILEAGE	-	19	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,602	4,001	1,634	1,667	1,667
061003	MEETING SUPPLIES	1,020	125	1,040	1,061	1,061
062001	OFFICE SUPPLIES	3,753	8,300	3,828	3,905	3,905
062004	PHOTO SUPPLIES	204	-	-	-	-
062005	PRINTING SUPPLIES	-	-	-	-	-
062006	MOTOROLA POTABLE BATTERIE	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	2,942	8,124	3,001	3,061	3,061
062010	COPYING SUPPLIES	2,040	3,373	2,081	2,123	2,123
062501	POSTAGE	9,690	10,981	9,884	10,082	10,082
063001	TIRES AND BATTERIES	-	-	-	-	-
063501	GASOLINE	-	13	-	-	-
066001	VEHICLE REPAIRS	-	-	-	-	-
066002	VEHICLE OUTFIT	-	-	-	-	-
067001	BOOKS & PERIODICALS	3,570	2,764	3,641	3,714	3,714
068001	CLOTHING ALLOWANCE	2,151	2,151	2,267	1,704	1,704
068002	CLOTHING	-	218	-	-	-
069004	CHIEF'S EXPENSE	2,040	1,904	2,081	2,123	2,123
074001	EQUIPMENT	1,020	1,422	1,040	1,061	1,061
074003	SOFTWARE	-	-	-	-	-
075001	FURNITURE AND FIXTURES	510	1,866	520	530	530
081031	FEMA REIMBURSEMENT	-	(2,619)	-	-	-
Administration		<b>938,865</b>	<b>1,008,103</b>	<b>777,326</b>	<b>772,884</b>	<b>772,884</b>
<b>FLEET MAINTENANCE</b>						
<b>01-740-610-06-110-412</b>						
043010	REPAIRS-VEHICLE BY OUTSID	56,660	43,386	57,793	57,793	57,793
043024	REPAIRS-VEHICLE	-	-	-	-	-
063001	TIRES AND BATTERIES	8,000	5,056	8,160	8,160	8,160
063501	GASOLINE	85,000	83,677	86,700	86,700	86,700
066001	VEHICLE REPAIRS	9,000	2,867	9,180	9,180	9,180
066002	VEHICLE OUTFIT	14,280	22,034	14,566	14,566	14,566
Fleet Maintenance		<b>172,940</b>	<b>157,020</b>	<b>176,399</b>	<b>176,399</b>	<b>176,399</b>

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>PERSONNEL AND TRAINING</b>						
<b>01-740-610-08-110-412</b>						
011001	REGULAR SALARIES	38,916	39,066	40,013	42,010	42,010
011041	SALARIES UNIFORM PERSONNE	121,732	133,130	123,215	127,851	127,851
014041	OVERTIME	9,755	14,565	10,280	10,638	10,638
014042	O/T-EDUCATION	61,899	81,076	65,636	61,112	61,112
014067	O/T BACKGROUND INVESTIGAT	9,183	3,672	9,737	10,076	10,076
015001	LONGEVITY	1,207	1,436	1,049	1,059	1,059
017001	HOLIDAY PREMIUM PAY	4,252	6,879	5,417	5,659	5,659
018042	SPECIAL DETAIL	1,982	716	1,844	1,982	1,982
021001	INSURANCE-HEALTH	72,299	72,299	-	-	-
021101	INSURANCE-DENTAL	4,073	3,141	-	-	-
021501	INSURANCE-LIFE	113	79	-	-	-
022001	SOCIAL SECURITY	3,035	2,331	3,134	3,289	3,289
022501	MEDICARE	3,630	3,571	3,752	3,776	3,776
023001	RETIREMENT	30,332	34,817	35,637	40,931	40,931
034203	COMPUTER/SOFTWARE MAINT	630	721	643	656	656
033001	PROF SERVICES-TEMP	-	-	-	-	-
039001	PROFESSIONAL SERVICES	3,600	10,231	3,672	3,745	3,745
039009	PROF/SERV-HIRING	7,170	8,888	7,313	7,459	7,459
043018	REPAIRS-EQUIPMENT	-	-	-	-	-
053001	ADVERTISING	525	3,945	536	547	547
054050	TRAINING-EDUCATION	10,000	23,760	10,200	10,404	10,404
055050	PRINTING	-	275	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	255	-	260	265	265
057101	TRAVEL AND CONFERENCE	1,500	2,503	1,530	1,561	1,561
061002	MISCELLANEOUS SUPPLIES	6,528	2,831	6,659	6,792	6,792
061003	MEETING SUPPLIES	2,115	-	2,157	2,200	2,200
062001	OFFICE SUPPLIES	306	1,311	312	318	318
062004	PHOTO SUPPLIES	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	-	1,240	-	-	-
067001	BOOKS & PERIODICALS	2,000	667	2,040	2,081	2,081
068001	CLOTHING ALLOWANCE	1,459	741	1,503	1,521	1,521
068002	CLOTHING	3,152	856	3,215	3,279	3,279
074001	EQUIPMENT	24,000	(1,301)	24,480	24,970	24,970
075001	FURNITURE AND FIXTURES	-	-	-	-	-
Personnel and Training		<b>425,648</b>	<b>453,444</b>	<b>364,234</b>	<b>374,181</b>	<b>374,181</b>
<b>AUTOMATED INFORMATION SYSTEMS</b>						
<b>01-740-610-10-110-412</b>						
011001	REGULAR SALARIES	48,461	48,653	52,286	56,200	56,200
014041	OVERTIME	1,372	389	1,388	1,493	1,493
015001	LONGEVITY	450	450	500	500	500
021001	INSURANCE-HEALTH	41,872	41,872	-	-	-
021101	INSURANCE-DENTAL	1,358	1,358	-	-	-
021501	INSURANCE-LIFE	25	18	-	-	-
022001	SOCIAL SECURITY	3,118	2,831	3,359	3,608	3,608
022501	MEDICARE	729	665	786	844	844
023001	RETIREMENT	4,620	4,541	5,038	6,536	6,536
034203	COMPUTER/SOFTWARE MAINT	19,125	24,002	24,000	24,000	24,000
039001	PROFESSIONAL SERVICES	1,224	-	500	510	510
039070	PROFESSIONAL SERVICES	-	-	-	-	-
043018	REPAIRS-EQUIPMENT	800	1,030	816	832	832
055050	PRINTING	-	-	-	-	-
054050	TRAINING-EDUCATION	2,500	355	2,500	2,550	2,550
056001	DUES PROFESSIONAL ORGANIZ	-	115	-	-	-
057101	TRAVEL AND CONFERENCE	50	1,262	51	52	52
061002	MISCELLANEOUS SUPPLIES	102	-	104	106	106
061003	MEETING SUPPLIES	76	-	78	80	80
062001	OFFICE SUPPLIES	-	64	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	3,054	2,993	3,115	3,177	3,177
067001	BOOKS & PERIODICALS	200	6	204	208	208
074001	EQUIPMENT	-	1,358	-	-	-
074003	SOFTWARE	-	85	-	-	-
075001	FURNITURE AND FIXTURES	-	-	-	-	-
AIS		<b>129,136</b>	<b>132,045</b>	<b>94,725</b>	<b>100,696</b>	<b>100,696</b>

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>COMMUNITY RELATIONS (FOR FY12 BUDGET, FUNDING FOR COMMUNITY SERVICES IS CONSOLIDATED WITH THE PATROL DIVISION APPROPRIATIONS 01-740-610-11-110-412</b>						
011041	SALARIES UNIFORM PERSONNE	65,682	52,253	77,179	-	-
014041	OVERTIME	2,441	8,260	2,589	-	-
015001	LONGEVITY	693	693	776	-	-
017001	HOLIDAY PREMIUM PAY	2,905	2,640	3,416	-	-
021001	INSURANCE-HEALTH	20,519	-	-	-	-
021101	INSURANCE-DENTAL	1,358	1,018	-	-	-
021501	INSURANCE-LIFE	50	25	-	-	-
022001	SOCIAL SECURITY	-	7	-	-	-
022501	MEDICARE	1,040	890	1,230	-	-
023001	RETIREMENT	9,774	8,726	12,405	-	-
054050	TRAINING-EDUCATION	765	870	780	-	-
055050	PRINTING	-	27	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	-	25	-	-	-
057101	TRAVEL AND CONFERENCE	-	1,483	-	-	-
061002	MISCELLANEOUS SUPPLIES	210	397	214	-	-
061003	MEETING SUPPLIES	-	-	-	-	-
062001	OFFICE SUPPLIES	77	171	79	-	-
062007	COMPUTER/PRINTER SUPPLIES	-	148	-	-	-
067001	BOOKS & PERIODICALS	-	-	-	-	-
068001	CLOTHING ALLOWANCE	741	-	785	-	-
075001	FURNITURE AND FIXTURES	-	-	-	-	-
<b>Community Relations</b>		<b>106,255</b>	<b>77,633</b>	<b>99,453</b>	<b>-</b>	<b>-</b>
<b>RECORDS DIVISION 01-740-610-12-110-412</b>						
011001	REGULAR SALARIES	47,033	47,202	48,359	50,773	50,773
014041	OVERTIME	572	2,125	579	623	623
015001	LONGEVITY	550	550	600	600	600
021001	INSURANCE-HEALTH	21,733	21,733	-	-	-
021101	INSURANCE-DENTAL	1,358	1,358	-	-	-
021501	INSURANCE-LIFE	25	18	-	-	-
022001	SOCIAL SECURITY	2,986	2,821	3,071	3,224	3,224
022501	MEDICARE	698	660	718	754	754
023001	RETIREMENT	4,377	4,703	4,538	5,766	5,766
034203	COMPUTER/SOFTWARE MAINT	510	-	520	520	520
039001	PROFESSIONAL SERVICES	2,550	2,660	2,601	2,653	2,653
043018	REPAIRS-EQUIPMENT	408	200	416	424	424
054050	TRAINING-EDUCATION	408	325	416	424	424
055050	PRINTING	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	612	66	628	641	641
062001	OFFICE SUPPLIES	408	916	416	424	424
062007	COMPUTER/PRINTER SUPPLIES	1,020	1,155	1,040	1,061	1,061
067001	BOOKS & PERIODICALS	102	6	104	106	106
074001	EQUIPMENT	-	-	-	-	-
075001	FURNITURE AND FIXTURES	-	-	-	-	-
<b>Records</b>		<b>85,350</b>	<b>86,498</b>	<b>64,006</b>	<b>67,993</b>	<b>67,993</b>
<b>GRANT REIMBURSEMENT /ANTICIPATED EXPENSES</b>						
019002	ANTICIPATED EXPENSES	-	-	-	-	-
078001	MISCELLANEOUS COSTS CITY MANAGER RECOMMENDED	-	-	-	-	-
<b>Total Grant Reimb/Anticipated exp</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>POLICE</b>	<b>Total</b>	<b>8,650,896</b>	<b>8,468,292</b>	<b>8,518,412</b>	<b>8,438,675</b>	<b>8,438,675</b>