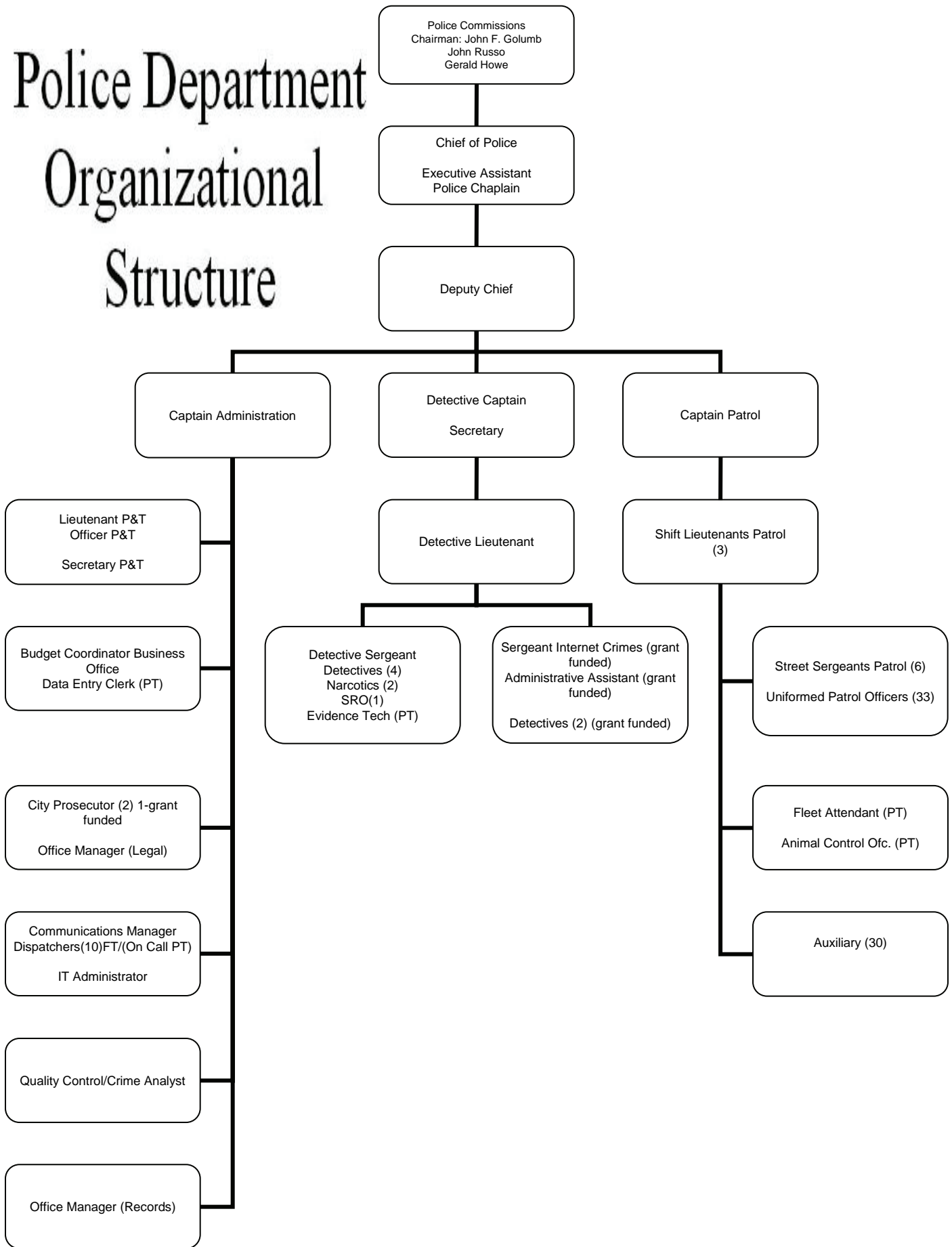


Police Department Organizational Structure





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 FY13 police department budget has been submitted as requested by the City Manager, at an increase of 2.9% over the FY12 budget; this reflects the passing of three police collective bargaining agreements. This will also allow the department to implement some of the recommendations of the Public Safety Strategies Group (PSSG) study.

BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
POLICE DEPARTMENT					
SALARIES - UNIFORM	3,520,436	3,439,345	3,398,781	3,588,918	3,588,918
SALARIES - CIVILIAN	895,415	859,614	925,969	962,750	962,750
SHIFT DIFFERENTIAL	22,968	18,982	23,901	24,250	24,250
PART-TIME SALARIES	110,711	92,484	107,317	108,091	108,091
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
OVERTIME	485,584	403,438	501,783	492,722	492,722
HOLIDAY	149,231	145,094	140,644	148,907	148,907
LONGEVITY	26,492	26,011	25,712	29,742	29,742
SPECIAL DETAIL / EDUCATION STIPEND	44,708	42,940	46,481	64,722	64,722
RETIREMENT	725,171	681,148	918,820	957,285	957,285
HEALTH INSURANCE	1,422,531	1,422,531	1,379,099	1,379,099	1,379,099
DENTAL INSURANCE	88,890	88,442	91,810	80,770	80,770
INSURANCE REIMBURSEMENT	3,220	3,369	3,665	3,666	3,666
LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203
LIFE AND DISABILITY	6,690	5,020	4,948	4,485	4,485
WORKERS' COMPENSATION	127,471	127,471	138,373	120,927	120,927
OTHER BENEFITS	202,490	182,160	196,083	204,729	204,729
<i>Contractual Obligations</i>	<i>7,990,811</i>	<i>7,696,854</i>	<i>8,062,189</i>	<i>8,329,866</i>	<i>8,329,866</i>
TRAINING/EDUCATION/CONFERENCES	48,701	54,057	47,683	47,683	47,683
UTILITIES	86,700	95,644	86,700	86,700	86,700
CONTRACTED SERVICES	25,695	46,164	26,208	25,208	25,208
ADVERTISING	1,576	3,298	1,608	1,608	1,608
PRINTING	5,072	5,171	4,627	4,627	4,627
PROFESSIONAL ORGANIZATION DUES	8,551	7,642	8,666	8,666	8,666
OTHER OPERATING	351,306	376,917	352,100	334,527	334,527
<i>Other Operating</i>	<i>527,601</i>	<i>588,894</i>	<i>527,592</i>	<i>509,019</i>	<i>509,019</i>
TOTAL	8,518,412	8,285,748	8,589,781	8,838,885	8,838,885

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 at the direction of PSSG.*
- *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.*

- *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.*
- *Make radio system improvements such as building out our police department secondary channel to match the capabilities of our police department primary channel.*
- *Develop '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, 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.*
- *Use web site technologies to share information - We will continue to use up to date 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. 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 146 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 crimes associated with 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.

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.

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:

		CY11 Projected	CY11 Actual	CY12 Projected	CY13 Projected	
PERFORMANCE OBJECTIVES and MEASURES	■ To enforce the registration of Sex offenders					
	● Number of sex offenders registered as of 12/31	35	29	35	35	
	● Number of sex offender registrations completed in CY	120	131	120	130	
	■ To provide thorough and effective analysis of crime to achieve resolution of criminal matters					
	● Felony/misdemeanor cases assigned	900	729	800	800	
	● # Cases cleared	600	353	500	500	
	● Clearance rate	67%	49%	63%	63%	
	● # Cases cleared by arrest	150	46	150	100	
	ACTIVITY AND WORKLOAD HIGHLIGHTS	Detectives				
		■ Domestic Violence investigations				
● # Incidents		300	276	300	300	
● # Arrests		150	119	150	130	
Patrol						
■ Motor Vehicle Stops		7000	6005	5000	5000	
● # Summonses		900	490	600	600	
● # Warnings		3500	2216	4400	3500	
■ DWI Arrests		125	61	60	60	
■ Burglaries		80	89	70	70	
■ Fight Calls		120	97	100	100	
■ Assaults		250	109	270	270	
■ Protective Custody Arrests		300	350	275	275	
■ Disorderly Conduct Investigations		125	271	350	350	
■ Criminal Mischief		350	363	350	350	
Dispatch						
■ # Total Calls		45000	43015	45000	45000	
● # of Police Calls		40000	32364	38000	38000	
■ # Total Citations/Warnings entered		7000	2886	3500	3500	
■ # Criminal History inquiries performed.		1900	1166	1200	1200	

POSITION SUMMARY SCHEDULE:

Police Department				
Positions Full Time	FY11	FY12	FY13	
Chief	1	1	1	
Deputy Chief	1	1	1	
Captain	3	3	3	
Lieutenants	5	5	5	
Sergeants*	8	8	8	1 Sgt 100% Grant Funded
Officers**	47	44	44	
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	0	1	1	
Dispatchers	10	10	10	
Office Manager-Records	1	1	1	
Crime Analyst	1	1	1	
Animal Control Officer	0	0	0	
Sr. Secretary	1	1	1	
Legal Secretary/Paralegal*	3	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	0	0	
Total Full Time	86	83	83	
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	25 Positions	30 Positions	
Crossing Guards	6 Positions	0	0	
Dispatcher	on call	on call	2	

Portion of various positions are funded by grants

* FY13 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	FY11	FY12	FY13
		Projection	Projection	Projection
Salary / Benefits Only				
	Internet Crimes Against Child	285,186	247,910	247,910
	Victim Witness Advocate	0	41,339	41,339
	Police Prosecutor	0	66,173	26,879
	Total	285,186	355,422	316,128
STAFFING				
	Administration			
	Victim Witness Advocate	0.50	1.00	1.00
	Bureau of Investigative Services			
	Captain	0.25	0.25	0.25
	Lieutenant	0.00	0.00	0.00
	Detective-SIU	0.00	0.00	0.00
	Secretary	1.10	1.10	1.10
	Family/Elderly/Internet Crimes			
	Sergeant	1.00	1.00	1.00
	Detective	1.10	1.10	1.10
	Detective-SRO	0.00	0.00	0.00
	*Prosecutor	0.00	0.40	0.40
		3.95	4.85	4.85

*.51 to be funded by City Legal Department

Grade	Job Description	Name	Department Request FY13
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POLICE DEPARTMENT

1	28E	CHIEF	FERLAND, D.	123,064
2	24E	DEPUTY CHIEF	DUBOIS, S.	101,296
3	2 TO 3	CAPTAIN - DETECTIVE	MACDONALD, C.	82,614
4	2 TO 3	CAPTAIN - PATROL	SCHWARTZ, M.	82,614
5	2 TO 3	CAPTAIN - ADMIN	WARCHOL, F.	82,441
6	2 TO 3	LIEUTENANT - PATROL	RUSSO, R.	77,177
7	2 TO 3	LIEUTENANT - DETECTIVE	MALONEY, M.	77,177
8	2 TO 3	LIEUTENANT - P&T	SERGEANT, D.	77,033
9	2 TO 3	LIEUTENANT - PATROL	NEWPORT, M.	77,033
10	1 TO 2	LIEUTENANT - PATROL	CUMMINGS, C.	76,442
11	4	SERGEANT - PATROL	KALTENBORN, K.	72,975
12	4	SERGEANT - PATROL	SIRR, K.	72,975
13	2 TO 3	SERGEANT - PATROL	ROTH, C.	72,104
14	2 TO 3	SERGEANT - DETECTIVE	KEAVENY, D.	72,104
15	2 TO 3	SERGEANT - PATROL	AUBIN, J.	72,021
16	1 TO 2	SERGEANT - PATROL	PERACCHI, J.	71,482
17	1 TO 2	SERGEANT - DETECTIVE - ICAC	GRELLA, T	35,986
18	1 TO 2	SERGEANT - PATROL	WEBB, R	71,482
19	UNFUNDED			0
20	UNFUNDED			0
TOTAL RANKING				1,398,022

* Sgt.Grella 100% ICAC Recovery Act grant funded position thru Dec 2012 (Position ends 12/31/12)

1	MASTER II	PATROL	BRABAZON, R.	57,592
2	MASTER II	DETECTIVE	ROGERS-BERNIER, K.	57,592
3	MASTER II	ADMIN - JAG GRNT, LEGAL, PPD	COLBY, D.	57,592
4	MASTER II	DETECTIVE	HESTER, R.	57,592
5	MASTER II	DETECTIVE	CASHMAN, T.	57,592
6	MASTER II	PATROL	KOTSONIS, M.	57,592
7	MASTER II	DETECTIVE	HESTER, M.	57,592
8	MASTER II	PATROL	BENTZ, E.	57,592
9	MASTER II	PATROL	BLACK, T.	57,592
10	MASTER II	DETECTIVE	MUNSON, R.	57,592
11	MASTER II	PATROL	OUTHOUSE, D.	57,592
12	MASTER II	PATROL	STACY, A.	57,592
13	MASTER II	DETECTIVE	LECLAIR, M.	57,592
14	MASTER I TO MASTER II	PERSONNEL & TRAINING	SHELDON, P.	56,702
15	MASTER I TO MASTER II	DETECTIVE	STUDY,S.	56,317
16	MASTER I TO MASTER II	PATROL	CATTABRIGA, L.	56,228
17	MASTER I	PATROL	WASSOUF,A.	56,050
18	MASTER I	PATROL	PEARL,S.	56,050
19	MASTER I	PATROL	BOUCHER,W.	56,050
20	MASTER I	PATROL	EVANS, S.	56,050
21	MASTER I	PATROL	NOURY,J.	56,050
22	MAX I TO MASTER I	DETECTIVE	JONES, R.	55,238
23	MAX I TO MASTER I	PATROL	KINSMAN, E.	54,035
24	MAX I TO MASTER I	PATROL	KIBERD, C.	54,035
25	MAX I	PATROL	LUKACZ, R	52,140
26	MAX I	PATROL	MCCAIN, T.	52,140
27	MAX I	PATROL	MEYER, C.	52,140
28	MAX I	PATROL	DUBOIS, W.	52,140
29	MAX I	DETECTIVE	GOODWIN, A.	52,140
30	MAX I	PATROL	JACQUES, D.	52,140
31	MAX I	PATROL	RAIZES, C	52,140
32	MAX I	PATROL	KOZLOWSKI, A.	52,140
33	5 TO MAX I	PATROL	WIDERSTROM, E.	51,553
34	6 TO MAX I	PATROL	BENSON, E.	51,553
35	5	PATROL	WORTHINGTON, C.	50,868
36	5	PATROL	GOODWIN, T.	50,868
37	4 TO 5	PATROL	HOUDE, B.	50,221
38	4 TO 5	PATROL	BLANDING, S.	49,959
39	4 TO 5	PATROL	LEWIS, B.	49,785
40	4 TO 5	PATROL	MCCARTHY, K.	48,745
41	4 TO 5	PATROL	FREDRICKSON, M.	48,745
42	4 TO 5	PATROL	DREW, G.	48,745
43	4 TO 5	PATROL	SMALL, N	48,596
44	3 TO 4	PATROL	TONDREAULT, S	48,463
45	UNFUNDED			0

Grade	Job Description	Name	Department Request FY13
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POLICE DEPARTMENT

46	UNFUNDED		0
47	UNFUNDED		0
48	UNFUNDED		0
49	UNFUNDED		0
50	UNFUNDED		0
51	UNFUNDED		0

TOTAL NON-RANKING PERSONNEL 2,376,714

FY12 PROJECTED GRANTS/EXTERNAL FUNDING (185,818)

TOTAL SWORN PERSONNEL 3,588,919

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

*Officer Grella funded 100% ICAC (Position ends 12/31/12)

1	F	COMMUNICATION MANAGER	EMERY, G.	74,115
2	7	OFFICE MANAGER - RECORDS	PERL, N.	52,012
3	5 TO 6	IT ADMINISTRATOR	LAVOIE, D.	60,243
4	LEAD	DISPATCHER	CULLEN, J.	54,705
5	LEAD	DISPATCHER	NOSEWORTHY, K.	54,705
6	F	EXECUTIVE ASSISTANT	LEVESQUE, K.	61,065
7	7	DISPATCHER	HURD, G.	49,732
8	7	SR. SECRETARY-PERSONNEL	NICHOLS, T.	43,035
9	7	DISPATCHER	RABITOR, D.	49,732
10	LEAD	DISPATCHER	MCGRENAGHAN, K.	54,705
11	E	WITNESS ADVOCATE	MAKI, K.	22,318
12	6	DISPATCHER	THOMAS, L.	48,519
13	3 TO 4	LEGAL SECRETARY/DETECTIVES	MAIO, T.	42,165
14	6	DISPATCHER	MALCOMSON, J.	48,519
15	5	DISPATCHER	HILTON, N.	46,653
16	5	DISPATCHER	MCKINLAY, T.	46,653
17	4 TO 5	DISPATCHER	WALLEY, J.	45,630
18	B TO C	BUDGET COORD.	PEREZ, T.	47,116
19	3 TO 4	LEGAL SECRETARY - ICAC ADM	MILLER, A	20,781
20	3 TO 4	CRIME ANALYST	GAGNE, HEIDI	41,504
21	3 TO 4	OFFICE MANAGER - LEGAL	PATRICKO, JUDITH	46,155
22	UNFUNDED	IT MANAGER		0
23	UNFUNDED	DISPATCHER		0

FY12 PROJECTED GRANTS/EXTERNAL FUNDING (47,316)

TOTAL FULL-TIME CIVILIANS 962,750

* Alex Miller 100% ICAC Recovery Act grant funded position (Positions ends 12/31/12)

* Kristen Maki 100% DV grant funded position (Position ends 12/31/12)

n/a	PT AUTO MAINTENANCE	SCHWARTZMILLER	22,246
n/a	EVIDENCE TECH	GASKELL, J.	29,468
n/a	PT ANIMAL CONTROL OFFICER	BACON, C.	15,810
n/a	PT DATA ENTRY CLERK	GITSCHIER, D	20,180
n/a	AUXILIARY POLICE		14,065
n/a	PT DISPATCHER - On call	ON CALL	6,321
n/a	FAMILY SERVICES SECRETARY	DO NOT FILL	0
n/a	YOUTH ADVOCATE	DO NOT FILL	0

TOTAL PART-TIME CIVILIAN 108,092

TOTAL CIVILIAN PERSONNEL 1,070,841

TOTAL ALL PERSONNEL 4,659,760

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

POLICE DEPARTMENT

01-740-104-00-110-412

011061	INSURANCE REIMBURSEMENT	3,220	-	3,665	3,666	3,666
016001	LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203
021001	INSURANCE-HEALTH	1,422,531	1,422,531	1,379,099	1,379,099	1,379,099
021101	INSURANCE-DENTAL	88,890	88,746	91,810	80,770	80,770
021501	INSURANCE-LIFE	3,675	2,628	2,452	2,140	2,140
021602	INSURANCE-AD&D	-	51	-	77	77
021601	INSURANCE-DISABILITY	3,015	2,349	2,496	2,268	2,268
026002	INSURANCE-WORKERS COMP	127,471	127,471	138,373	120,927	120,927
Police Department Benefits		1,804,005	1,798,980	1,773,098	1,744,150	1,744,150

DETECTIVE DIVISION

01-740-510-13-110-412

011001	REGULAR SALARIES	37,042	34,909	38,290	37,949	37,949
011041	SALARIES UNIFORM PERSONNE	332,707	413,913	636,782	657,135	657,135
011061	INSURANCE REIMBURSEMENT	-	1,444	-	-	-
012001	PART TIME SALARIES	28,086	33,324	28,080	29,468	29,468
014041	OVERTIME	68,637	52,697	95,397	91,278	91,278
015001	LONGEVITY	3,659	4,146	5,414	5,729	5,729
017001	HOLIDAY PREMIUM PAY	16,205	18,078	28,174	29,068	29,068
018034	EDUCATION STIPEND	-	-	-	3,125	3,125
018042	SPECIAL DETAIL	12,098	13,220	22,426	22,795	22,795
021101	INSURANCE-DENTAL	-	(54)	-	-	-
022001	SOCIAL SECURITY	4,436	4,329	4,325	4,313	4,313
022501	MEDICARE	7,860	7,475	12,432	12,731	12,731
023001	RETIREMENT	50,321	78,654	3,460	3,367	3,367
023002	RET-POLICE OFFICER	-	-	161,741	161,282	161,282
039001	PROFESSIONAL SERVICES	1,072	997	1,093	1,093	1,093
043018	REPAIRS-EQUIPMENT	536	100	547	547	547
054050	TRAINING-EDUCATION	3,215	3,305	4,179	4,179	4,179
055050	PRINTING	536	201	547	547	547
056001	DUES PROFESSIONAL ORGANIZ	321	500	327	327	327
057101	TRAVEL AND CONFERENCE	1,112	3,778	1,745	1,745	1,745
061002	MISCELLANEOUS SUPPLIES	2,680	3,895	2,734	2,734	2,734
062001	OFFICE SUPPLIES	2,680	1,529	2,734	2,734	2,734
062004	PHOTO SUPPLIES	767	-	782	782	782
062007	COMPUTER/PRINTER SUPPLIES	1,072	1,080	1,093	1,093	1,093
067001	BOOKS & PERIODICALS	536	1,436	547	547	547
068001	CLOTHING ALLOWANCE	4,484	3,954	7,970	8,214	8,214
068002	CLOTHING	214	129	218	218	218
074001	EQUIPMENT	1,608	13,297	1,640	1,640	1,640
075001	FURNITURE AND FIXTURES	268	671	273	273	273
BIS		582,152	697,009	1,062,950	1,084,913	1,084,913

FAMILY SERVICES FUNDING IS CONSOLIDATED WITH THE DETECTIVE DIVISION APPROPRIATIONS

01-740-510-14-110-412

011001	REGULAR SALARIES	-	6	-	-	-
011041	SALARIES UNIFORM PERSONNE	302,340	243,438	-	-	-
014041	OVERTIME	22,994	11,013	-	-	-
015001	LONGEVITY	2,201	1,305	-	-	-
017001	HOLIDAY PREMIUM PAY	14,504	11,028	-	-	-
018042	SPECIAL DETAIL	11,359	7,753	-	-	-
022001	SOCIAL SECURITY	-	65	-	-	-
022501	MEDICARE	5,563	4,041	-	-	-
023001	RETIREMENT	56,126	39,883	-	-	-
043018	REPAIRS-EQUIPMENT	107	-	-	-	-
054050	TRAINING-EDUCATION	1,582	1,738	-	-	-
055050	PRINTING	536	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	54	-	-	-	-
057101	TRAVEL AND CONFERENCE	1,066	157	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,072	101	-	-	-

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
061003	MEETING SUPPLIES	268	-	-	-	-
062001	OFFICE SUPPLIES	200	52	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	214	288	-	-	-
067001	BOOKS & PERIODICALS	536	484	-	-	-
068001	CLOTHING ALLOWANCE	4,330	3,778	-	-	-
068002	CLOTHING	107	-	-	-	-
074001	EQUIPMENT	536	490	-	-	-
075001	FURNITURE AND FIXTURES	536	-	-	-	-
Family Services		426,231	325,619	-	-	-
GENERAL PATROL						
01-740-520-15-110-412						
011001	REGULAR SALARIES	-	-	-	-	-
011041	SALARIES UNIFORM PERSONNE	2,403,729	2,305,292	2,340,526	2,499,483	2,499,483
011061	INSURANCE REIMBURSEMENT	-	1,333	-	-	-
011063	SHIFT DIFFERENTIAL	9,828	9,850	10,761	11,110	11,110
014041	OVERTIME	134,878	141,831	142,248	142,248	142,248
015001	LONGEVITY	12,100	11,482	12,988	14,228	14,228
017001	HOLIDAY PREMIUM PAY	106,280	103,745	103,284	110,285	110,285
018034	EDUCATION STIPEND	-	-	-	10,500	10,500
018042	SPECIAL DETAIL	-	31	1,982	-	-
022001	SOCIAL SECURITY	-	30	-	-	-
022501	MEDICARE	37,214	34,489	37,891	40,443	40,443
023001	RETIREMENT	395,284	376,674	-	-	-
023002	RET-POLICE OFFICER	-	-	522,695	556,443	556,443
043018	REPAIRS-EQUIPMENT	1,000	212	1,020	1,020	1,020
054050	TRAINING-EDUCATION	6,630	6,331	6,763	6,763	6,763
055050	PRINTING	2,500	3,695	2,550	2,550	2,550
056001	DUES PROFESSIONAL ORGANIZ	230	295	235	235	235
057101	TRAVEL AND CONFERENCE	3,213	1,491	3,277	3,277	3,277
061002	MISCELLANEOUS SUPPLIES	2,081	2,875	2,123	2,123	2,123
062001	OFFICE SUPPLIES	938	368	957	957	957
062007	COMPUTER/PRINTER SUPPLIES	1,040	114	1,061	1,061	1,061
067001	BOOKS & PERIODICALS	536	1,550	547	547	547
068001	CLOTHING ALLOWANCE	34,208	33,552	31,007	33,088	33,088
068002	CLOTHING	15,343	6,583	15,650	12,650	12,650
074001	EQUIPMENT	8,323	23,919	8,489	8,489	8,489
075001	FURNITURE AND FIXTURES	408	-	416	416	416
Patrol		3,175,763	3,065,742	3,246,470	3,457,916	3,457,916
ANIMAL CONTROL						
01-740-520-16-110-412						
012001	PART TIME SALARIES	16,320	16,081	15,436	15,810	15,810
014041	OVERTIME	319	43	327	327	327
022001	SOCIAL SECURITY	1,070	1,000	1,017	1,041	1,041
022501	MEDICARE	250	234	229	234	234
039001	PROFESSIONAL SERVICES	2,500	952	2,550	1,550	1,550
054050	TRAINING-EDUCATION	832	-	849	849	849
061002	MISCELLANEOUS SUPPLIES	100	143	102	102	102
068001	CLOTHING ALLOWANCE	620	620	635	650	650
068002	CLOTHING	79	-	81	81	81
Animal Control		22,090	19,073	21,226	20,644	20,644
AUXILIARY						
01-740-520-17-110-412						
012001	PART TIME SALARIES	13,842	7,292	13,836	14,065	14,065
018042	SPECIAL DETAIL	3,750	3,750	3,750	3,750	3,750
022001	SOCIAL SECURITY	1,091	671	1,090	1,105	1,105

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
022501	MEDICARE	255	160	255	258	258
023001	RETIREMENT	-	24	-	-	-
068002	CLOTHING	2,653	2,594	2,706	2,706	2,706
074001	EQUIPMENT	1,020	3,774	1,040	1,040	1,040
Auxiliary		22,611	18,265	22,677	22,924	22,924
PATROL CANINE						
01-740-520-18-110-412						
014041	OVERTIME	3,525	806	3,648	3,648	3,648
018042	SPECIAL DETAIL	14,907	13,759	15,466	16,815	16,815
022501	MEDICARE	268	193	277	297	297
023001	RETIREMENT	2,696	2,131	-	-	-
023002	RET-POLICE OFFICER	-	-	3,824	4,082	4,082
039001	PROFESSIONAL SERVICES	2,143	2,959	2,186	2,186	2,186
054050	TRAINING-EDUCATION	2,040	2,430	2,081	2,081	2,081
056001	DUES PROFESSIONAL ORGANIZ	1,020	120	1,040	1,040	1,040
057101	TRAVEL AND CONFERENCE	-	907	-	-	-
061002	MISCELLANEOUS SUPPLIES	2,781	3,180	2,837	2,837	2,837
062004	PHOTO SUPPLIES	107	-	109	109	109
067001	BOOKS & PERIODICALS	214	-	218	218	218
068002	CLOTHING	208	-	212	212	212
074001	EQUIPMENT	1,072	-	1,093	21	21
074003	SOFTWARE	102	-	104	104	104
Canine		31,083	26,485	33,095	33,650	33,650
EMERGENCY RESPONSE TEAM						
01-740-520-19-110-412						
014041	OVERTIME	19,266	8,476	20,049	17,578	17,578
022001	SOCIAL SECURITY	-	14	-	-	-
022501	MEDICARE	279	109	291	255	255
023001	RETIREMENT	2,819	1,228	-	-	-
023002	RET-POLICE OFFICER	-	-	4,010	3,507	3,507
054050	TRAINING-EDUCATION	1,072	-	1,093	1,093	1,093
056001	DUES PROFESSIONAL ORGANIZ	5,358	5,000	5,465	5,465	5,465
057101	TRAVEL AND CONFERENCE	500	306	510	510	510
068002	CLOTHING	-	299	-	-	-
074001	EQUIPMENT	1,000	4,122	1,020	1,020	1,020
ERT		30,294	19,553	32,438	29,428	29,428
FIELD TRAINING OFFICER						
01-740-520-26-110-412						
014041	OVERTIME	16,433	7,329	17,005	14,534	14,534
022501	MEDICARE	238	100	247	211	211
023001	RETIREMENT	2,404	1,072	-	-	-
023002	RET-POLICE OFFICER	-	-	3,401	2,899	2,899
054050	TRAINING-EDUCATION	268	-	273	273	273
057101	TRAVEL AND CONFERENCE	263	-	268	268	268
061002	MISCELLANEOUS SUPPLIES	161	145	164	164	164
062001	OFFICE SUPPLIES	107	-	109	109	109
067001	BOOKS & PERIODICALS	321	-	327	327	327
FTO		20,195	8,646	21,794	18,785	18,785
DISPATCH						
01-740-530-00-110-412						
011001	REGULAR SALARIES	526,204	528,739	554,322	573,671	573,671
011061	INSURANCE REIMBURSEMENT	-	444	-	-	-
011063	SHIFT DIFFERENTIAL	13,140	9,132	13,140	13,140	13,140
012001	PART TIME SALARIES	8,340	5,302	8,539	6,321	6,321
014041	OVERTIME	64,859	59,574	69,757	69,757	69,757
014042	O/T-EDUCATION	-	-	-	-	-
015001	LONGEVITY	2,895	2,895	3,365	3,735	3,735

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
017001	HOLIDAY PREMIUM PAY	-	-	-	-	-
018032	TRAINING STIPEND	750	-	875	875	875
021101	INSURANCE-DENTAL	-	-	-	-	-
022001	SOCIAL SECURITY	38,616	35,582	40,721	41,816	41,816
022501	MEDICARE	9,031	8,391	9,431	9,685	9,685
023001	RETIREMENT	57,051	54,913	58,760	58,223	58,223
034101	PAGERS	3,142	1,545	3,205	3,205	3,205
034103	TELEPHONE	13,500	9,585	13,770	13,770	13,770
034104	CELLULAR PHONES	16,646	17,921	16,979	16,979	16,979
034203	COMPUTER/SOFTWARE MAINT	44,063	58,992	44,944	44,944	44,944
043012	REPAIRS-COMMUNICATION	1,608	2,560	1,640	1,640	1,640
043018	REPAIRS-EQUIPMENT	6,120	5,578	6,242	6,242	6,242
054050	TRAINING-EDUCATION	3,672	1,181	3,745	3,745	3,745
056001	DUES PROFESSIONAL ORGANIZ	145	92	148	148	148
057101	TRAVEL AND CONFERENCE	510	794	520	520	520
061002	MISCELLANEOUS SUPPLIES	1,071	858	1,092	1,092	1,092
061003	MEETING SUPPLIES	312	-	318	318	318
062001	OFFICE SUPPLIES	265	340	270	270	270
062006	MOTOROLA POTABLE BATTERIE	4,422	-	4,510	2,510	2,510
062007	COMPUTER/PRINTER SUPPLIES	2,183	76	2,227	2,227	2,227
067001	BOOKS & PERIODICALS	500	-	510	510	510
068001	CLOTHING ALLOWANCE	6,198	6,198	6,349	6,504	6,504
068002	CLOTHING	520	-	530	530	530
074001	EQUIPMENT	2,082	2,426	2,124	2,124	2,124
074003	SOFTWARE	-	2,284	-	-	-
075001	FURNITURE AND FIXTURES	-	1,900	-	-	-
TOTAL		827,845	817,303	868,033	884,501	884,501

ADMINISTRATION

01-740-610-00-110-412

011001	REGULAR SALARIES	191,511	154,749	184,374	195,840	195,840
011041	SALARIES UNIFORM PERSONNE	281,266	275,542	292,973	298,565	298,565
011061	INSURANCE REIMBURSEMENT	-	148	-	-	-
012001	PART TIME SALARIES	44,123	30,485	41,426	42,427	42,427
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
014041	OVERTIME	64,464	55,834	69,410	69,410	69,410
014055	REIMBURSEABLE O/T	-	367	-	-	-
015001	LONGEVITY	2,712	3,258	1,786	3,507	3,507
017001	HOLIDAY PREMIUM PAY	3,409	3,409	3,527	3,649	3,649
018034	EDUCATION STIPEND	-	2,651	-	3,782	3,782
021101	INSURANCE-DENTAL	-	(251)	-	-	-
021501	INSURANCE-LIFE	-	(8)	-	-	-
022001	SOCIAL SECURITY	15,682	13,093	15,169	16,043	16,043
022501	MEDICARE	10,192	6,299	8,027	8,442	8,442
023001	RETIREMENT	100,852	72,858	16,657	18,720	18,720
023002	RET-POLICE OFFICER	-	-	86,716	89,629	89,629
033001	PROF SERVICES-TEMP	-	14,392	-	-	-
034203	COMPUTER/SOFTWARE MAINT	1,248	-	1,273	1,273	1,273
039001	PROFESSIONAL SERVICES	5,894	10,008	6,012	6,012	6,012
043018	REPAIRS-EQUIPMENT	1,040	507	1,061	1,061	1,061
043024	REPAIRS-VEHICLE	-	-	-	-	-
044002	RENTAL OTHER EQUIPMENT	9,364	8,991	9,551	9,551	9,551
053001	ADVERTISING	1,040	809	1,061	1,061	1,061
054050	TRAINING-EDUCATION	5,000	7,612	5,100	5,100	5,100
055050	PRINTING	1,500	1,275	1,530	1,530	1,530
056001	DUES PROFESSIONAL ORGANIZ	1,163	1,111	1,186	1,186	1,186
057101	TRAVEL AND CONFERENCE	2,249	3,780	2,289	2,289	2,289
057103	COURT MILEAGE	-	9	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,634	1,706	1,667	1,667	1,667
061003	MEETING SUPPLIES	1,040	1,377	1,061	1,061	1,061
062001	OFFICE SUPPLIES	3,828	2,281	3,905	3,905	3,905
062005	PRINTING SUPPLIES	-	423	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	3,001	562	3,061	3,061	3,061
062010	COPYING SUPPLIES	2,081	-	2,123	2,123	2,123
062501	POSTAGE	9,884	1,568	10,082	5,582	5,582
066001	VEHICLE REPAIRS	-	53	-	-	-
067001	BOOKS & PERIODICALS	3,641	4,052	3,714	3,714	3,714

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
068001	CLOTHING ALLOWANCE	2,267	1,641	1,704	1,723	1,723
068002	CLOTHING	-	1,134	-	-	-
069004	CHIEF'S EXPENSE	2,081	1,749	2,123	2,123	2,123
074001	EQUIPMENT	1,040	858	1,061	1,061	1,061
074003	SOFTWARE	-	236	-	-	-
075001	FURNITURE AND FIXTURES	520	749	530	530	530
Administration		777,326	688,916	783,759	809,227	809,227

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

043010	REPAIRS-VEHICLE BY OUTSID	57,793	43,318	57,793	52,793	52,793
063001	TIRES AND BATTERIES	8,160	9,913	8,160	8,160	8,160
063501	GASOLINE	86,700	95,644	86,700	86,700	86,700
066001	VEHICLE REPAIRS	9,180	2,915	9,180	9,180	9,180
066002	VEHICLE OUTFIT	14,566	12,684	14,566	14,566	14,566
Fleet Maintenance		176,399	164,473	176,399	171,399	171,399

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

011001	REGULAR SALARIES	40,013	40,167	42,010	43,035	43,035
011041	SALARIES UNIFORM PERSONNE	123,215	123,684	128,500	133,735	133,735
014041	OVERTIME	10,280	6,421	10,638	10,638	10,638
014042	O/T-EDUCATION	65,636	55,413	61,112	61,112	61,112
014067	O/T BACKGROUND INVESTIGAT	9,737	730	10,076	10,076	10,076
015001	LONGEVITY	1,049	1,049	1,059	1,343	1,343
017001	HOLIDAY PREMIUM PAY	5,417	5,418	5,659	5,905	5,905
018034	EDUCATION STIPEND	-	-	-	1,000	1,000
018042	SPECIAL DETAIL	1,844	1,776	1,982	2,080	2,080
022001	SOCIAL SECURITY	3,134	2,396	3,289	3,359	3,359
022501	MEDICARE	3,752	3,234	3,776	3,899	3,899
023001	RETIREMENT	35,637	32,115	3,795	3,831	3,831
023002	RET-POLICE OFFICER	-	-	43,741	44,965	44,965
034203	COMPUTER/SOFTWARE MAINT	643	1,485	656	656	656
039001	PROFESSIONAL SERVICES	3,672	10,499	3,745	3,745	3,745
039009	PROF/SERV-HIRING	7,313	3,419	7,459	7,459	7,459
053001	ADVERTISING	536	2,490	547	547	547
054050	TRAINING-EDUCATION	10,200	17,294	10,404	10,404	10,404
056001	DUES PROFESSIONAL ORGANIZ	260	200	265	265	265
057101	TRAVEL AND CONFERENCE	1,530	2,564	1,561	1,561	1,561
061002	MISCELLANEOUS SUPPLIES	6,659	4,067	6,792	6,792	6,792
061003	MEETING SUPPLIES	2,157	643	2,200	2,200	2,200
062001	OFFICE SUPPLIES	312	117	318	318	318
062007	COMPUTER/PRINTER SUPPLIES	-	340	-	-	-
067001	BOOKS & PERIODICALS	2,040	677	2,081	2,081	2,081
068001	CLOTHING ALLOWANCE	1,503	1,459	1,521	1,576	1,576
068002	CLOTHING	3,215	528	3,279	1,279	1,279
074001	EQUIPMENT	24,480	64,071	24,970	24,970	24,970
Personnel and Training		364,234	382,254	381,435	388,831	388,831

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

011001	REGULAR SALARIES	52,286	52,410	56,200	60,243	60,243
014041	OVERTIME	1,388	0	1,493	1,493	1,493
015001	LONGEVITY	500	500	500	550	550
022001	SOCIAL SECURITY	3,359	3,049	3,608	3,862	3,862
022501	MEDICARE	786	713	844	903	903
023001	RETIREMENT	5,038	4,847	5,324	5,648	5,648
034203	COMPUTER/SOFTWARE MAINT	24,000	24,061	24,000	24,000	24,000
039001	PROFESSIONAL SERVICES	500	383	510	510	510
043018	REPAIRS-EQUIPMENT	816	1,084	832	831	831
054050	TRAINING-EDUCATION	2,500	195	2,550	2,550	2,550

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
056001	DUES PROFESSIONAL ORGANIZ	-	249	-	-	-
057101	TRAVEL AND CONFERENCE	51	-	52	52	52
061002	MISCELLANEOUS SUPPLIES	104	45	106	106	106
061003	MEETING SUPPLIES	78	10	80	80	80
062007	COMPUTER/PRINTER SUPPLIES	3,115	2,578	3,177	3,177	3,177
067001	BOOKS & PERIODICALS	204	-	208	208	208
074001	EQUIPMENT	-	1,796	-	-	-
074003	SOFTWARE	-	1,467	-	-	-
AIS		94,725	93,387	99,484	104,213	104,213
COMMUNITY RELATIONS FUNDING IS CONSOLIDATED WITH THE PATROL DIVISION APPROPRIATIONS 01-740-610-11-110-412						
011041	SALARIES UNIFORM PERSONNE	77,179	77,476	-	-	-
014041	OVERTIME	2,589	2,898	-	-	-
015001	LONGEVITY	776	776	-	-	-
017001	HOLIDAY PREMIUM PAY	3,416	3,415	-	-	-
022001	SOCIAL SECURITY	-	(1)	-	-	-
022501	MEDICARE	1,230	1,175	-	-	-
023001	RETIREMENT	12,405	12,372	-	-	-
054050	TRAINING-EDUCATION	780	195	-	-	-
061002	MISCELLANEOUS SUPPLIES	214	-	-	-	-
062001	OFFICE SUPPLIES	79	-	-	-	-
068001	CLOTHING ALLOWANCE	785	741	-	-	-
Community Relations		99,453	99,048	-	-	-
RECORDS DIVISION 01-740-610-12-110-412						
011001	REGULAR SALARIES	48,359	48,634	50,773	52,012	52,012
014041	OVERTIME	579	6	623	623	623
015001	LONGEVITY	600	600	600	650	650
022001	SOCIAL SECURITY	3,071	2,738	3,224	3,304	3,304
022501	MEDICARE	718	640	754	773	773
023001	RETIREMENT	4,538	4,378	4,696	4,689	4,689
034203	COMPUTER/SOFTWARE MAINT	520	-	520	520	520
039001	PROFESSIONAL SERVICES	2,601	2,556	2,653	2,653	2,653
043018	REPAIRS-EQUIPMENT	416	-	424	424	424
054050	TRAINING-EDUCATION	416	-	424	424	424
056001	DUES PROFESSIONAL ORGANIZ	-	75	-	-	-
061002	MISCELLANEOUS SUPPLIES	628	-	641	641	641
062001	OFFICE SUPPLIES	416	647	424	424	424
062007	COMPUTER/PRINTER SUPPLIES	1,040	548	1,061	1,061	1,061
067001	BOOKS & PERIODICALS	104	174	106	106	106
Records		64,006	60,996	66,923	68,304	68,304
POLICE	Total	8,518,412	8,285,748	8,589,781	8,838,885	8,838,885