Police Department

Police Commissions
Chairman: John F. Golumb
Gerald Howe
Brenna Cavanaugh

Chief of Police

Executive Assistant

Police Chaplin

Deputy Chief

Detective Captain

Secretary

Patrol Captain

Lieutenant P&T

Officer P&T

Detective Lieutenant

Patrol Shift Lieutenants
(2)

Adminstrative Manager

Business Office Assistant

Data Entry Clerk (PT)

Detective Sergeant

Detective Sergeant
Internet Crimes
(100% grand funded)

Patrol Street Sergeants (7)

Uniformed Police Officers (31)

General/Juvenile Detectives (5)
Narcotics (2)
Community Oriented Policing
Officer (1)
School Resource Officers (3)

Detective (1)
(.8 grant funded-Internet Crimes)

Office Manager (Records)

Evidence Tech (PT)

Communications Manager

Dispatchers(11) FT/(OnCall PT)

City Prosecutor (2)
(PPD & Legal Dept funded)

Office Manager-(Court)

Victim Witness Advocate (PT)
(100% Grant Funded)

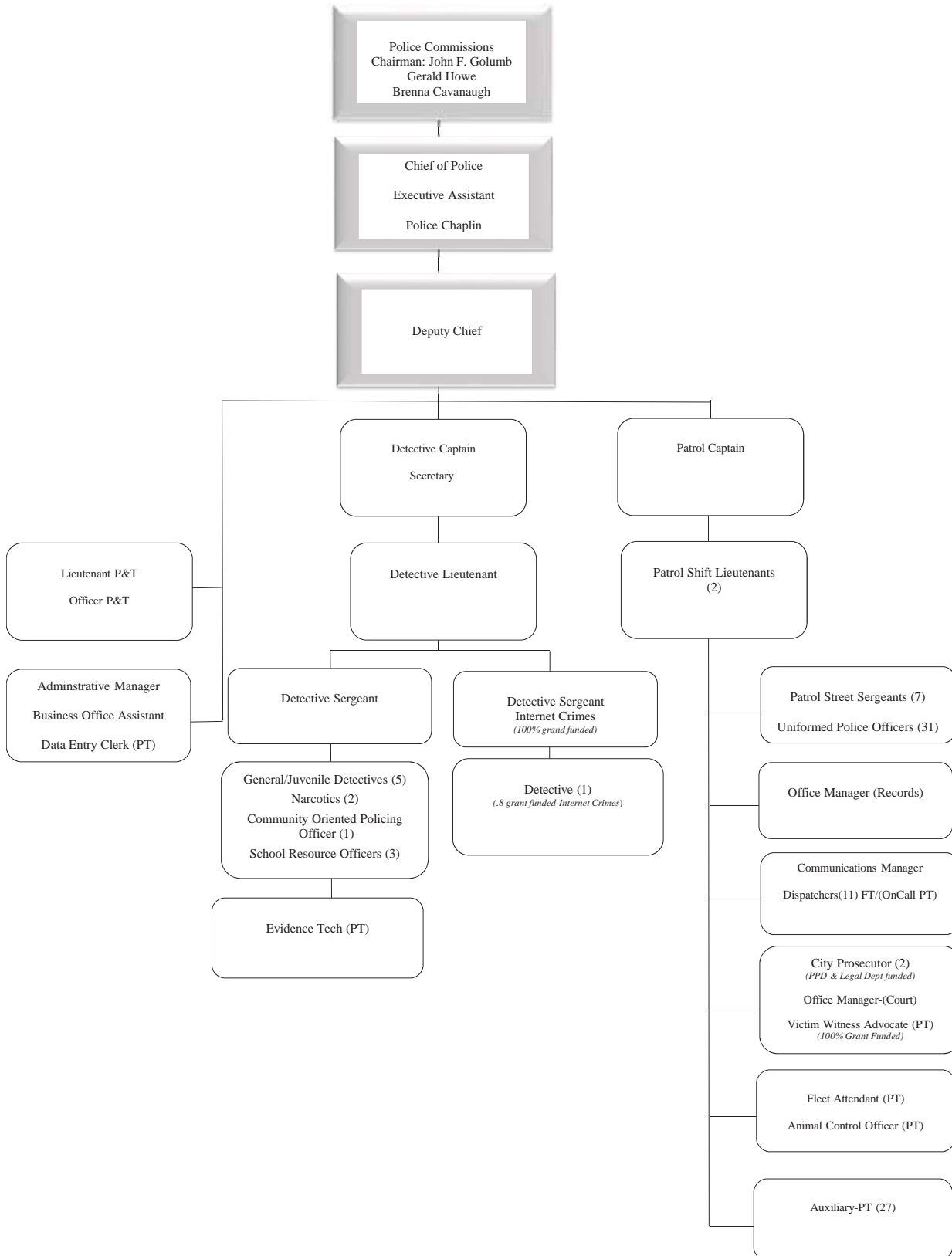Fleet Attendant (PT)

Animal Control Officer (PT)

Auxiliary-PT (27)

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 Police Department's proposed budget for FY16 is $9,592,688, an increase of $238,334 or 2.55% over FY15.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
POLICE DEPARTMENT					
SALARIES - UNIFORM	3,641,118	3,648,060	3,682,819	3,703,347	3,703,347
SALARIES - CIVILIAN	1,017,754	955,992	1,027,875	1,079,450	1,079,450
SHIFT DIFFERENTIAL	24,499	19,329	24,499	24,499	24,499
PART-TIME SALARIES	110,505	123,657	126,022	126,044	126,044
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
OVERTIME	519,423	542,768	519,423	519,423	519,423
HOLIDAY	151,564	151,328	154,661	149,982	149,982
LONGEVITY	31,772	31,942	34,395	35,963	35,963
SPECIAL DETAIL / EDUCATION STIPEND	65,050	71,513	72,917	71,194	71,194
RETIREMENT	1,215,951	1,211,668	1,240,014	1,301,852	1,301,852
HEALTH INSURANCE	1,379,099	1,379,099	1,414,956	1,490,798	1,490,798
DENTAL INSURANCE	80,641	83,605	89,127	91,432	91,432
INSURANCE REIMBURSEMENT	3,665	3,544	3,665	3,221	3,221
LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203
LIFE AND DISABILITY	4,844	4,553	5,073	6,154	6,154
WORKERS' COMPENSATION	126,074	126,074	124,201	119,147	119,147
OTHER BENEFITS	209,788	200,702	213,271	220,324	220,324
POLICE SERVICES-PARKING FUND	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
POLICE SERVICES-SCHOOL DEPT	-	(40,000)	-	-	-
Contractual Obligations	*8,660,550*	*8,592,639*	*8,811,721*	*9,021,633*	*9,021,633*
TRAINING/EDUCATION/CONFERENCES	48,161	45,814	52,565	54,142	54,142
GASOLINE	87,567	106,253	106,000	113,419	113,419
CONTRACTED SERVICES	25,461	29,516	26,961	27,768	27,768
ADVERTISING	1,624	291	2,624	2,703	2,703
PRINTING	4,673	5,157	5,173	5,328	5,328
PROFESSIONAL ORGANIZATION DUES	8,752	8,358	8,852	9,118	9,118
OTHER OPERATING	337,871	366,434	340,458	358,577	358,577
Other Operating	*514,109*	*561,823*	*542,633*	*571,055*	*571,055*
TOTAL	9,174,659	9,154,461	9,354,354	9,592,688	9,592,688

BUDGET COMMENTS-DEPARTMENT REQUEST

The requested budget of $9,592,688 comprises a combination of fixed increase costs plus the proposed restoration of the 11th dispatcher. Fixed increase highlights include contractual obligations, health and dental costs. Other operating increases mainly comprise additions to the gasoline and software maintenance agreements. 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 $238,334 or 2.55% increase over the FY15 allocation.

The FY16 budget request includes funding to mitigate a staffing "tipping point" in Dispatch. The past three years has been a "perfect storm" of hiring, retention issues, and FMLA leave that will not go away.

There are two dispatchers on duty 24 hours a day in the dispatch center. These hours are covered by ten dispatcher positions. The challenge with this staffing level is that the center is at "minimum manning" 100% of the time. There is no "shift relief factor" built into this model resulting in the need for 100% mandated overtime coverage, hour for hour, when a dispatcher is sick, on annual, is at training, and so on. The 2001 PSComm dispatch center study detailed the need for an 11th dispatcher, at a minimum, for this staffing schedule. The 11th position would relieve some of the coverage overtime worked for earned leave use, vacancies from resignations, and lengthy leave situations such as those on FMLA. In addition, being at minimum manning at all times results in staff fatigue and staff retention problems from dispatchers having to work so many overtime hours covering for each other. In the past few years, the center has not been fully staffed due to resignations. The order-in overtime that the remaining dispatchers are required to work has reached a critical tipping point. It is anticipated being fully staffed with an 11th dispatcher position will build in a minimal, but necessary, "shift relief factor, reduce the number of overtime hours mandated, and reverse the retention issues of the past few years.

GOALS AND OBJECTIVES:

The department goals and objectives include a status code as follows:
P – Planning Stage, **A** – Action Stage, **E** – Evaluation Stage, **T** – Target Date for Completion

PATROL

GOAL: Enhanced policing services

• Develop directed patrol activities to tackle quality of life issues such as noise, motor vehicle violations, disorderly conducts, etc. with an emphasis on the downtown area.	**P/A**	**T** FY15 & ongoing
• Pursue grant funds to increase the speed sign fleet to impact road safety.	**P/A**	**T** FY16
• Investigate options, such as police call boxes in the downtown, to increase public safety in the dramatically changing city landscape.	**P**	**T** FY16-FY17
• Explore partnerships with different agencies and local businesses to introduce incentive initiatives such as kids bike helmet use.	**P/A**	**T** FY16
• Pay attention to legislative updates regarding law enforcement technology and explore potential options to mitigate liability.	**P**	**T** FY16 & ongoing
• Research additional mobile technology for cruisers/officers to further reduce time needed at the station.	**P**	**T** FY16
• Expand use of CrimeView for data driven patrols.	**P/A**	**T** FY16

GOAL: Expanded staff abilities, knowledge and professional career growth.

• Connect with individual employees to identify and cultivate personal goals through applicable training, community & department related activities, and work product to provide a path for career potential within the department mission.	**P/A**	**T** FY16

DETECTIVE

GOAL: Expanded collaborations to combat crime.

• Network with the hospitality industry to combat prostitution and human trafficking in Portsmouth.	**P**	**T** FY16 & ongoing
• Expand presence of problem oriented policing detective in PHA and neighborhood associations, and develop strategies to combat crimes in 'hot spots' in the city.	**P/A**	**T** FY16 & ongoing
• Increase strategic planning with the Portsmouth School Department.	**P**	**T** FY16
• Increase familiarity with the active shooter response between the police department, school staff, and regional response.	**P/A**	**T** FY16

GOAL: Resolve unsolved homicides.

• Engage other agencies, experts, and temporary staff to resolve the investigations of seven homicide victims.	**P/A**	**T** FY16 and ongoing

GOAL: Advanced evidence storage and property processing.

• Review and potentially redesign evidence storage areas to better facilitate processing, documentation, and chain of command.	**P**	**T** FY16
• Research and propose updates to the disposal of bio-hazardous waste and forensic chemicals generated through investigations.	**P/A**	**T** FY16
• Explore alternatives for drug evidence destruction.	**P/A**	**T** FY16
• Revise and update all evidence rooms' inspection process.	**P/A**	**T** FY16

GOAL: Increased skills and knowledge of Crime Scene Team (CST)

• Research and provide training on technology related investigations such as cell phones, video recordings, and surveillance systems.	**P/A**	**T** Y16
• Ensure all members of the team are trained on homicides.	**P/A**	**T** FY16-FY17
• Update evidence collection equipment and renew training on the handling of hazardous waste/blood borne pathogens	**P/A**	**T** FY16

GOAL: Staffing succession plan for computer crimes investigations

• Schedule, design, and conduct an oral board of interested detectives.	**P**	**T** FY16
• Execute the 2-yr training process.	**P/A**	**T** FY16-FY18

PERSONNEL & TRAINING

GOAL: Streamlined hiring method.

• Review civilian and sworn hiring process for potential streamlining/time efficiencies without jeopardizing quality hires.	**P**	**T** FY16

GOAL: Methodical and cost effective training.

• Conduct large scale active shooter training.	**P/A**	**T** FY16
• Conduct enhanced training in medical trauma/first aid for law enforcement first responders.	**P/A**	**T** FY16
See PSSG goals & objectives below for additional goals/obj.		

GOAL: Current and relevant operational documentation.

See PSSG goals & objectives below	**A**	**T** Ongoing

INFORMATION TECHNOLOGY & COMMUNICATIONS

GOAL: Improved communication center interactive systems and equipment.

• Execute build out of secondary radio channel to match primary channel.	**P/A**	**T** FY16-FY17
• Evaluate dispatch (CAD)/records management system (RMS) for a product that better meets the department's needs/growth	**P**	**T** FY16-ongoing
• Modernize the redundant dispatch center (RDC) and equipment for improved deployment in an event requiring activation.	**P**	**T** FY16-FY18
• Plan for end of life cycle of city-wide radio system in 2018-2020.	**P**	**T** FY16-FY18

GOAL: Secure operations/liability mitigation.

• Address CJIS compliance issues.	**P/A**	**T** FY16-ongoing

• Schedule Department of Homeland security for an evaluation of the department's computer system penetration liability.	**P/A**	**T** FY16
• Information breech training for all department personnel.	**P/A**	**T** FY16
GOAL: Electronic management of department's files.		
• Assemble records retention committee to evaluate and devise standard operating procedures to include federal and state guidelines.	**P/A**	**T** FY16-ongoing
• Assist divisions with documentation evaluation, indexing, and training.	**P**	**T** FY16

ADMINISTRATION

GOAL: Effective Business Office operations

• Migrate False alarm billing/receivables into Pentamation	**P**	**T** FY16
• Compile business office cross training user manuals.	**P/A**	**T** FY16
• Review/Update/Revise business office forms (OT, OW, leave, etc.) to reflect current business practices.	**A**	**T** FY16-ongoing
• Continue cooperative review of Administrative offices workflow.	**P**	**T** FY16
PSSG STUDY		
GOAL: Implementation of PSSG study recommendations		
Update the current strategic plan to meet the needs of the community and the department.		
• Define detailed scope/direction and establish measures	**P/A**	**T** FY15-FY16
Implement new scheduling/attendance software.		
• Evaluate needs/design RFP		Done-FY14
• Evaluate responses/choose system		Done- FY14
• Implement system	**A**	**T** FY15-FY16
Review training program.		
• Review and update as needed current training matrixes	**A**	**T** FY15-FY16
• Implement new training matrixes to align with community programming, officer safety and critical infrastructure protection	**A**	**T** FY15-FY16
• Increase Portsmouth PD hosted training for free "seats" for staff while complying with CJIS mandates	**P/A**	**T** FY15-FY16
Increase and improve Community Policing and Problem Oriented Policing (POP)		
• Complete department-wide Community Oriented Policing training	**E**	**T** Done FY14
• Establish one central point staff member to coordinate, collaborate, investigate options	**E**	**T** Done FY14
• Design/implement POP strategies	**A**	**T** FY14-ongoing
• Establish protocols/standard operating procedures	**A**	**T** FY15
• Become field training officer/subject matter expert on POP policing strategies	**A**	**T** FY15
Improve data driven policing strategies		
• Upgrade current CrimeView crime analysis software to CrimeView Dashboard	**E**	**T** Done FY15
• Form committee to design how the Dashboard will be most efficiently utilized	**P/A**	**T** FY15-FY16
• Training trainers on use before rollout to all staff	**A**	**T** FY15-FY16
• Train all staff on software		**T** Done FY14
• Implement on cruiser laptops and on in-house workstations	**P**	**T** FY15-FY16
• Review, evaluate, and modify	**P**	**T** FY16
Increase foot patrols in downtown area		
• Organize beats/establish a schedule to provide 1-2 officers of coverage for specific hours per day	**A**	**T** FY14-ongoing
Improve and increase traffic and safety initiatives without the former "traffic car"		
• Secure grant funding for targeted traffic issues	**A**	**T** Ongoing
• Evaluate traffic problems and deploy directed patrols	**A**	**T** Ongoing
Improve Statistical Reporting		
	A	**T** FY15-FY16

• Post CrimeView Dashboard implementation, establish monthly/annual reporting and year to year comparison reports of activities, trends, deployment strategies, etc.		
Improve scheduling issues at the Court despite state cutbacks/consolidations in courts/judges		
• Solicit stakeholders to become involved to resolve issues of court overtime/wasted officer time	**A**	**T** FY15-FY16
Improve police facilities		
• Conduct a Space Needs Study	**E**	**T** Done FY14
• Evaluate renovation vs. new construction options	**P**	**T** FY14-FY16
• Conduct a site evaluation and produce concept drawings	**P**	**T** FY16-FY17
• Prepare a presentation for council/public	**P**	**T** FY15-FY17
Continue with Fleet "change-over"		(5) FY14
• Replace Crown Victoria with SUV Interceptors	**A**	(3) FY15
		T (3) FY16
Improve the department website and social media outlets		
• Establish social media committee to evaluate content, design, posting protocols	**A**	**T** FY15-FY16
Update Policies and Procedures		
• Review and update as needed	**A**	**T** FY15-ongoing
Update Job descriptions		
• Review and update job descriptions to ensure they include recent reorganization/staffing changes	**A**	**T** FY15-ongoing
Improve Dispatch operations		**T** Requesting 11th
• Evaluate workload, staff coverage contingencies vs. overtime options	**A**	dispatcher FY16

PROGRAMS AND SERVICES:

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

Community Safety
- Crime Stoppers Tip Line - Anonymous telephone line that encourages the reporting of crime/criminal activity

- 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.

- Citizens Police Academy – Brings citizens closer to their police departments, provides a greater understanding of the role of the Police officer in the community, provides a forum to address community concerns direct to the Police Departments, expands the participants understanding of the laws and police procedure, and increases the public awareness of crime prevention techniques

- 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

Emergency Communications Center
- Handles approximately 73,000 phone calls and between 38,000 and 45,000 computer-aided dispatch calls annually.
- Dispatches police, fire and EMS and the Department of Public Works for the City.

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

PERFORMANCE MEASURES:

Arrests - GROUP A

	2013	2014
Homicide	1	0
Kidnapping/ Abduction	10	7
Forcible/Non-Forcible Sex Offenses	34	35
Robbery	15	4
Aggravated Assaults	24	21
Simple Assaults/ Intimidation	323	311
Arson	3	2
Extortion/ Blackmail	0	0
Burglary	55	43
Larceny	518	480
MV Theft	24	16
Counterfeiting/ Forgery	24	28
Fraud	104	90
Embezzlement	3	5
Stolen Property	32	27
Damage/ Vandalism	289	237
Drug / Narcotics	74	138
Pornography	5	3
Gambling	1	0
Prostitution	8	4
Bribery	0	0
Weapons Violations	5	4
TOTAL	1552	1455

Arrests - GROUP B

	2013	2014
Bad Checks	8	8
Curfew/Loitering/ Vagrancy	2	2
Disorderly Conduct	74	66
Driving Under the Influence	56	49
Drunkeness	179	143
Family Offenses, Nonviolent	11	15
Liquor Law Violations	41	27
Runaway	46	40
Trespass of Real Property	53	49
All Other Offenses (Except Traffic)	268	288
TOTAL	738	687

GRAND TOTAL ARRESTS GROUP A & B

	2013	2014
TOTAL	2290	2142

POSITION SUMMARY SCHEDULE:

Police Department Positions Full Time	FY14	FY15	FY16	
Chief	1	1	1	
Deputy Chief	1	1	1	
Captain	2	2	2	
Lieutenants	5	4	4	
Sergeants *	8	9	9	*
Officers **	44	45	45	**
Communications Manager	1	1	1	
IT Administrator	1	1	1	
Executive Assistant	1	1	1	
Administrative Manager	1	1	1	
Business Assistant	1	1	1	
Dispatchers	10	10	11	
Office Manager-Records	1	1	1	
Crime Analyst	0	0	0	
Animal Control Officer	0	0	0	
Sr. Secretary	1	1	1	
Legal Secretary/Paralegal	2	2	2	
Secretary	0	0	0	
ISSA/Records	0	0	0	
Witness Advocate	0	0	0	
Accounting Clerk	0	0	0	
Total Full Time	**80**	**81**	**82**	
Position Part time				
Witness Advocate	1	1	1	***
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 Dispatcher	30 Positions on call	27 Positions on call	27 Positions on call	
Total Part Time	**35**	**32**	**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	FY14 Budget	FY15 Budget	FY16 Budget
	Salary / Benefits Only			
	Internet Crimes Against Children⁺	169,375	170,602	174,354
	Victim Witness Advocate^	27,913	31,932	33,229
	School Resource Officer*	40,000	40,000	40,000
	Patrol Officer**	80,000	80,000	80,000
	Police Prosecutor***	42,918	43,319	43,703
	Total	360,206	365,853	371,286
	STAFFING	**FY14**	**FY15**	**FY15**
•	Administration			
	Victim Witness Advocate^	0.63	0.63	0.63
•	Bureau of Investigative Services			
	Sergeant-ICAC^^	1.00	1.00	1.00
	Detective-ICAC^^	0.80	0.80	0.80
	Detective-SIU	0.15	0.00	0.00
	Detective-SRO* (approx FTE)	0.50	0.50	0.50
•	Patrol Division			
	Officer ** (approx FTE)	1.00	1.00	1.00
•	Prosecutor***	0.50	0.50	0.50
		4.58	4.43	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 FY16
		POLICE DEPARTMENT		
1	28E	CHIEF	DUBOIS, S.	130,930
2	24F	DEPUTY CHIEF	TBD	110,733
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	4	LIEUTENANT - PATROL	CUMMINGS, C.	79,832
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	4	SERGEANT - DETECTIVE	PERACCHI, J.	74,609
14	4	SERGEANT - DETECTIVE - ICAC	GRELLA, T*	74,609
15	4	SERGEANT - PATROL	WEBB, R	74,609
16	2 TO 3	SERGEANT - PATROL	GOODWIN, A.	73,496
17	1 TO 2	SERGEANT - PATROL	KIBERD, C.	72,646
18	UNFUNDED	CAPTAIN - ADM		0
19	UNFUNDED	CAPTAIN - CRO		0
20	UNFUNDED	LIEUTENANT -DETECTIVE F/S		0
			TOTAL RANKING	**1,400,240**

Sgt.Grella 100% ICAC grant funded

	Grade	Job Description	Name	Department Request FY16
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	DETECTIVE	MUNSON, R.**	60,648
8	MASTER III	PATROL	OUTHOUSE, D.	60,648
9	MASTER III	PATROL	STACY, A.	60,648
10	MASTER III	DETECTIVE	LECLAIR, M. ***	60,648
11	MASTER II TO MASTER III	PERSONNEL & TRAINING	SHELDON, P.	59,609
12	MASTER II TO MASTER III	DETECTIVE	STUDY,S.	59,167
13	MASTER II	PATROL	WASSOUF,A.	58,882
14	MASTER II	PATROL	PEARL,S.	58,882
15	MASTER II	PATROL	EVANS, S.	58,882
16	MASTER II	PATROL	NOURY,J.	58,882
17	MASTER II	DETECTIVE	JONES, R.	58,882
18	MASTER II	PATROL	KINSMAN, E.	58,882
19	MASTER I	PATROL	LUKACZ, R	58,882
20	MASTER I TO MASTER II	DETECTIVE	MCCAIN, T.	57,669
21	MASTER I TO MASTER II	PATROL	MEYER, C.	57,663
22	MASTER I	PATROL	DUBOIS, W.	57,306
23	MASTER I	DETECTIVE	JACQUES, D.	57,306
24	MASTER I	PATROL	RAIZES, C	57,306
25	MAX I TO MASTER I	DETECTIVE	KOZLOWSKI, A.	54,415
26	MAX I	PATROL	WIDERSTROM, E.	53,308
27	MAX I	PATROL	BENSON, E.	53,308
28	MAX I	PATROL	WORTHINGTON, C.	53,308
29	MAX I	PATROL	GOODWIN, T.	53,308
30	MAX I	PATROL	HOUDE, B.	53,308
31	MAX I	PATROL	BLANDING, S.	53,308
32	MAX I	PATROL	LEWIS, B.	53,308
33	5 TO MAX I	PATROL	MCCARTHY, K.	52,738
34	5 TO MAX I	PATROL	FREDRICKSON, M.	52,738
35	5 TO MAX I	PATROL	DREW, G.	52,738
36	5	PATROL	SMALL, N	52,007
37	5	PATROL	TONDREAULT, S	52,007
38	4 TO 5	PATROL	YOUNG, M.	51,766
39	4 TO 5	PATROL	THOMAS, LYNN	50,373
40	4 TO 5	PATROL	DUPUIS, R.	50,373
41	2 TO 3	PATROL	KRANS, E.	47,453
42	2	PATROL	WELLS, J.	45,530
43	2	PATROL	WEBBER, M.	45,530
44	2	DETECTIVE	TBD	45,530
45	2	PATROL	TBD	45,530
46	UNFUNDED	PATROL		0
47	UNFUNDED	PATROL		0
48	UNFUNDED	PATROL		0
49	UNFUNDED	PATROL		0
50	UNFUNDED	PATROL		0
51	UNFUNDED	PATROL		0
			TOTAL NON-RANKING PERSONNEL	**2,496,559**

Grade	Job Description	Name	Department Request FY16

POLICE DEPARTMENT

	FY16 PROJECTED GRANT/EXTERNAL FUNDING		(193,451)
	TOTAL SWORN PERSONNEL		**3,703,347**

*   *Detective Colby split between Police and Legal*
** *Detective Munsion split between Police and School Department*
*** *Detective Leclair 80% ICAC grant funded*

#	Grade	Job Description	Name	Department Request FY16
1	17G	COMMUNICATION MANAGER	EMERY, G.	80,429
2	8	OFFICE MANAGER - RECORDS	PERL, N.	54,506
3	8	IT ADMINISTRATOR	LAVOIE, D.	66,410
4	LEAD	DISPATCHER	CULLEN, J.	57,329
5	LEAD	DISPATCHER	NOSEWORTHY, K.	57,329
6	13G	EXECUTIVE ASSISTANT	LEVESQUE, K.	66,268
7	8	DISPATCHER	HURD, G.	52,117
8	8	SR. SECRETARY-PERSONNEL	BARRETT, T.	45,099
9	8	DISPATCHER	RABITOR, D.	52,117
10	LEAD	DISPATCHER	MCGRENAGHAN, K.	57,329
11	5 TO 6	LEGAL SECRETARY/DETECTIVES	MAIO, T.	45,722
12	6	DISPATCHER	HILTON, N.	49,606
13	11E	BUSINESS ASSISTANT	PEREZ, T.	57,403
14	6	OFFICE MANAGER - LEGAL	PATRICKO, J.	51,880
15	15F	ADMINISTRATIVE MANAGER	SENECAL, K.	71,577
16	3 TO 4	DISPATCHER	DOUCETTE, J.	45,643
17	3 TO 4	DISPATCHER	WALSH, E.	43,656
18	TBD	DISPATCHER	TBD	41,678
19	TBD	DISPATCHER	TBD	41,678
20	TBD	DISPATCHER	TBD	41,672
21	UNFUNDED	CRIME ANALYST		0
22	UNFUNDED	ACCOUNTING CLERK		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

	FY16 PROJECTED GRANTS/EXTERNAL FUNDING		**0**
	TOTAL FULL-TIME CIVILIANS		**1,079,450**

Grade	Job Description	Name	Department Request FY16
n/a	PT AUTO MAINTENANCE	SCHWARTZMILLER	22,731
n/a	EVIDENCE TECH	GASKELL, J.	31,347
n/a	PT ANIMAL CONTROL OFFICER	ROBINSON, B.	16,161
n/a	WITNESS ADVOCATE (FT to PT FY14)	MAKI, K.*	30,498
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

	FY16 PT PROJECTED GRANT/EXTERNAL FUNDING		(30,499)
	TOTAL PART-TIME CIVILIAN		**126,042**
	TOTAL CIVILIAN PERSONNEL		**1,205,492**

* PT Victim Advocate 100% grant funded

	TOTAL ALL PERSONNEL		**4,908,839**

		FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED

POLICE DEPARTMENT

01-740-104-00-110-412

Code	Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPT REQUEST	FY16 CM RECOMMENDED
011061	INSURANCE REIMBURSEMENT	3,665	3,544	3,665	3,221	3,221
016001	LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203
021001	INSURANCE-HEALTH	1,379,099	1,379,099	1,414,956	1,490,798	1,490,798
021101	INSURANCE-DENTAL	80,641	83,605	89,127	91,432	91,432
021501	INSURANCE-LIFE	2,178	2,160	2,263	3,230	3,230
021601	INSURANCE-DISABILITY	2,599	2,327	2,738	2,798	2,798
021602	INSURANCE-AD&D	67	66	72	126	126
022001	SOCIAL SECURITY	-	117	-	-	-
022501	MEDICARE	-	51	-	-	-
026002	INSURANCE-WORKERS COMP	126,074	126,074	124,201	119,147	119,147
	Police Department Benefits	**1,749,526**	**1,752,246**	**1,792,225**	**1,865,955**	**1,865,955**

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

Code	Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPT REQUEST	FY16 CM RECOMMENDED
011001	REGULAR SALARIES	43,110	41,713	44,558	45,722	45,722
011041	SALARIES UNIFORM PERSONNE	670,129	824,705	854,983	802,670	802,670
012001	PART TIME SALARIES	30,128	30,124	30,733	31,347	31,347
014041	OVERTIME	97,534	63,355	97,534	97,534	97,534
015001	LONGEVITY	7,015	8,203	9,178	9,343	9,343
017001	HOLIDAY PREMIUM PAY	29,646	37,307	39,590	37,230	37,230
018034	EDUCATION STIPEND	3,500	3,500	3,500	3,500	3,500
018042	SPECIAL DETAIL	22,464	27,302	29,788	28,842	28,842
022001	SOCIAL SECURITY	4,694	4,252	4,825	4,940	4,940
022501	MEDICARE	13,122	14,415	16,700	15,916	15,916
023001	RETIREMENT	4,686	4,535	4,847	5,163	5,163
023002	RET-POLICE OFFICER	209,804	247,106	271,702	268,536	268,536
034104	CELLULAR PHONES	-	977	-	1,000	1,000
039001	PROFESSIONAL SERVICES	1,104	1,364	1,104	1,137	1,137
043018	REPAIRS-EQUIPMENT	552	271	552	569	569
054050	TRAINING	4,221	7,039	4,221	4,348	4,348
055050	PRINTING	552	433	552	569	569
056001	DUES PROFESSIONAL ORGANIZ	330	580	330	340	340
057101	TRAVEL AND CONFERENCE	1,762	2,876	1,762	1,815	1,815
061002	MISCELLANEOUS SUPPLIES	2,761	2,217	2,761	2,844	2,844
061003	MEETING SUPPLIES	-	37	-	-	-
062001	OFFICE SUPPLIES	2,761	1,940	2,761	1,844	1,844
062004	PHOTO SUPPLIES	790	-	100	103	103
062007	COMPUTER/PRINTER SUPPLIES	1,104	1,899	1,794	1,848	1,848
067001	BOOKS & PERIODICALS	552	818	552	569	569
068001	CLOTHING ALLOWANCE	7,938	9,841	10,945	10,193	10,193
068002	CLOTHING	220	291	220	227	227
074001	EQUIPMENT	1,656	4,174	1,656	1,704	1,704
075001	FURNITURE AND FIXTURES	276	-	276	284	284
091006	TRANSFER FR SCHOOL	-	(40,000)	-	-	-
	BIS	**1,162,411**	**1,301,271**	**1,437,524**	**1,380,137**	**1,380,137**

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

Code	Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPT REQUEST	FY16 CM RECOMMENDED
011041	SALARIES UNIFORM PERSONNE	2,589,446	2,409,903	2,430,912	2,489,249	2,489,249
011063	SHIFT DIFFERENTIAL	11,359	10,596	11,359	11,359	11,359
014041	OVERTIME	156,966	219,585	156,966	156,966	156,966
014042	O/T-EDUCATION	-	-	-	-	-
015001	LONGEVITY	14,142	12,136	13,928	14,258	14,258
017001	HOLIDAY PREMIUM PAY	114,454	105,215	107,595	105,276	105,276
018034	EDUCATION STIPEND	10,000	9,500	10,000	10,000	10,000
022501	MEDICARE	42,017	37,773	39,609	40,426	40,426
023002	RET-POLICE OFFICER	733,118	700,357	691,107	735,473	735,473
039001	PROFESSIONAL SERVICES	-	375	-	-	-
043018	REPAIRS-EQUIPMENT	1,030	215	1,030	1,061	1,061
054050	TRAINING	6,831	4,637	6,831	7,036	7,036
055050	PRINTING	2,576	3,746	2,576	2,653	2,653
056001	DUES PROFESSIONAL ORGANIZ	237	290	237	244	244
057101	TRAVEL AND CONFERENCE	3,310	5,572	3,310	3,409	3,409
061002	MISCELLANEOUS SUPPLIES	2,144	5,659	2,144	2,208	2,208
062001	OFFICE SUPPLIES	967	1,098	967	996	996
062007	COMPUTER/PRINTER SUPPLIES	1,072	3,922	1,072	1,104	1,104

		FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
067001	BOOKS & PERIODICALS	552	1,114	552	569	569
068001	CLOTHING ALLOWANCE	33,941	32,474	31,723	32,474	32,474
068002	CLOTHING	12,777	4,091	9,177	9,452	9,452
074001	EQUIPMENT	8,574	7,810	8,574	8,832	8,832
074003	SOFTWARE	-	10,000	-	-	-
075001	FURNITURE AND FIXTURES	420	657	420	433	433
091005	TRANSFER FROM PARKING	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
Patrol		3,665,933	3,506,725	3,450,089	3,553,478	3,553,478

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

		FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
012001	PART TIME SALARIES	16,162	16,873	16,162	16,162	16,162
014041	OVERTIME	334	-	334	334	334
022001	SOCIAL SECURITY	1,064	1,046	1,064	1,064	1,064
022501	MEDICARE	239	245	239	239	239
039001	PROFESSIONAL SERVICES	1,566	420	1,566	1,613	1,613
054050	TRAINING	857	375	857	883	883
057101	TRAVEL AND CONFERENCE	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	103	65	103	106	106
068001	CLOTHING ALLOWANCE	665	665	665	685	685
068002	CLOTHING	82	-	82	84	84
Animal Control		**21,072**	**19,688**	**21,072**	**21,170**	**21,170**

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

		FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
012001	PART TIME SALARIES	14,380	29,477	28,382	28,382	28,382
014041	OVERTIME	-	701	-	-	-
018042	SPECIAL DETAIL	3,750	3,750	3,750	3,750	3,750
022001	SOCIAL SECURITY	1,124	2,173	1,992	1,992	1,992
022501	MEDICARE	263	412	466	466	466
023002	RET-POLICE OFFICER	-	42	-	-	-
054050	TRAINING	-	1,675	1,500	1,545	1,545
057101	TRAVEL AND CONFERENCE	-	38	-	-	-
061002	MISCELLANEOUS SUPPLIES	-	74	-	-	-
068002	CLOTHING	2,733	3,471	2,733	2,815	2,815
074001	EQUIPMENT	1,050	-	1,050	1,082	1,082
Auxiliary		**23,300**	**41,813**	**39,873**	**40,032**	**40,032**

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

		FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
014041	OVERTIME	3,729	1,276	3,729	3,729	3,729
018042	SPECIAL DETAIL	17,428	17,471	17,664	16,828	16,828
022501	MEDICARE	307	251	310	298	298
023002	RET-POLICE OFFICER	5,353	4,743	5,413	5,423	5,423
039001	PROFESSIONAL SERVICES	2,208	3,312	3,708	3,819	3,819
054050	TRAINING	2,102	250	502	517	517
056001	DUES PROFESSIONAL ORGANIZ	1,050	100	1,150	1,185	1,185
057101	TRAVEL AND CONFERENCE	-	1,666	-	-	-
061002	MISCELLANEOUS SUPPLIES	2,865	2,065	2,865	2,951	2,951
062001	OFFICE SUPPLIES	-	53	-	-	-
062004	PHOTO SUPPLIES	110	-	110	113	113
067001	BOOKS & PERIODICALS	220	-	220	227	227
068002	CLOTHING	214	-	214	220	220
074001	EQUIPMENT	21	10,500	21	22	22
074003	SOFTWARE	105	-	105	108	108
Canine		**35,712**	**41,688**	**36,011**	**35,440**	**35,440**

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

		FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
014041	OVERTIME	20,498	17,060	20,498	20,498	20,498
022001	SOCIAL SECURITY	-	13	-	-	-
022501	MEDICARE	297	236	297	297	297
023001	RETIREMENT	-	25	-	-	-
023002	RET-POLICE OFFICER	5,186	4,290	5,186	5,407	5,407
054050	TRAINING	1,104	-	1,104	1,137	1,137
056001	DUES PROFESSIONAL ORGANIZ	5,520	5,000	5,520	5,686	5,686
057101	TRAVEL AND CONFERENCE	515	-	515	530	530
074001	EQUIPMENT	1,030	765	1,030	1,062	1,062
ERT		**34,150**	**27,389**	**34,150**	**34,617**	**34,617**

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED

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

Code	Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
014041	OVERTIME	17,386	5,880	17,386	17,386	17,386
022501	MEDICARE	252	79	252	252	252
023002	RET-POLICE OFFICER	4,399	1,490	4,399	4,586	4,586
054050	TRAINING	276	-	276	284	284
057101	TRAVEL AND CONFERENCE	271	-	271	279	279
061002	MISCELLANEOUS SUPPLIES	166	-	166	171	171
062001	OFFICE SUPPLIES	110	-	110	113	113
067001	BOOKS & PERIODICALS	330	-	330	341	341
FTO		**23,190**	**7,448**	**23,190**	**23,412**	**23,412**

EXPLORERS
01-740-520-27-110-412

Code	Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
054050	TRAINING	-	270	-	-	-
068002	CLOTHING	-	452	-	-	-
EXP		**-**	**722**	**-**	**-**	**-**

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

Code	Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
011001	REGULAR SALARIES	580,652	518,769	579,006	620,585	620,585
011063	SHIFT DIFFERENTIAL	13,140	8,733	13,140	13,140	13,140
012001	PART TIME SALARIES	6,464	8,695	6,791	6,791	6,791
014041	OVERTIME	71,320	116,422	71,320	71,320	71,320
015001	LONGEVITY	4,103	3,853	4,220	4,634	4,634
018032	TRAINING STIPEND	875	1,883	1,125	1,125	1,125
022001	SOCIAL SECURITY	42,386	38,515	42,327	44,972	44,972
022501	MEDICARE	9,816	9,008	9,803	10,412	10,412
023001	RETIREMENT	72,216	69,408	72,078	79,447	79,447
034101	PAGERS	3,237	-	200	206	206
034103	TELEPHONE	13,908	8,444	13,908	14,325	14,325
034104	CELLULAR PHONES	17,149	21,779	20,186	20,792	20,792
034203	COMPUTER/SOFTWARE MAINT	45,393	34,449	51,589	53,137	53,137
043012	REPAIRS-COMMUNICATION	1,656	190	1,656	1,706	1,706
043018	REPAIRS-EQUIPMENT	6,304	3,437	6,304	6,493	6,493
054050	TRAINING	3,782	547	1,000	1,030	1,030
056001	DUES PROFESSIONAL ORGANIZ	149	92	149	153	153
057101	TRAVEL AND CONFERENCE	525	1,156	525	541	541
061002	MISCELLANEOUS SUPPLIES	1,103	288	1,103	1,136	1,136
061003	MEETING SUPPLIES	321	-	321	331	331
062001	OFFICE SUPPLIES	273	120	273	281	281
062006	MOTOROLA POTABLE BATTERIE	2,535	3,869	2,535	2,611	2,611
062007	COMPUTER/PRINTER SUPPLIES	2,249	123	2,249	2,316	2,316
067001	BOOKS & PERIODICALS	515	51	515	530	530
068001	CLOTHING ALLOWANCE	6,649	5,528	6,650	7,314	7,314
068002	CLOTHING	535	202	535	551	551
074001	EQUIPMENT	2,145	12,381	2,927	3,015	3,015
074003	SOFTWARE	-	-	-	-	-
075001	FURNITURE AND FIXTURES	-	2,907	2,000	2,060	2,060
TOTAL		**909,400**	**870,849**	**914,435**	**970,954**	**970,954**

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

Code	Description	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
011001	REGULAR SALARIES	230,654	231,546	239,373	247,128	247,128
011041	SALARIES UNIFORM PERSONNE	243,121	274,497	258,210	271,987	271,987
012001	PART TIME SALARIES	43,371	38,490	43,954	43,362	43,362
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
014041	OVERTIME	65,834	35,316	65,834	62,834	62,834
015001	LONGEVITY	3,717	4,855	3,896	4,373	4,373
017001	HOLIDAY PREMIUM PAY	1,341	2,682	1,341	1,341	1,341
018034	EDUCATION STIPEND	2,844	2,855	2,901	2,960	2,960
018042	SPECIAL DETAIL	1,063	2,126	1,063	1,063	1,063
022001	SOCIAL SECURITY	18,283	17,135	18,729	21,090	21,090
022501	MEDICARE	7,016	8,347	7,188	7,662	7,662
023001	RETIREMENT	26,701	25,786	27,372	29,257	29,257
023002	RET-POLICE OFFICER	77,478	81,146	80,590	86,904	86,904
034203	COMPUTER/SOFTWARE MAINT	1,286		-	-	-
039001	PROFESSIONAL SERVICES	6,072	4,504	6,072	6,254	6,254

		FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
043018	REPAIRS-EQUIPMENT	1,072	-	572	589	589
044002	RENTAL OTHER EQUIPMENT	9,647	8,045	9,647	9,936	9,936
053001	ADVERTISING	1,072	175	1,072	1,104	1,104
054050	TRAINING	5,151	7,088	11,151	11,486	11,486
055050	PRINTING	1,545	929	2,045	2,106	2,106
056001	DUES PROFESSIONAL ORGANIZ	1,198	1,618	1,198	1,234	1,234
057101	TRAVEL AND CONFERENCE	2,312	7,910	3,598	3,706	3,706
057103	COURT MILEAGE	-	(15)	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,684	4,341	2,184	2,250	2,250
061003	MEETING SUPPLIES	1,072	499	572	589	589
062001	OFFICE SUPPLIES	3,944	4,182	3,944	4,062	4,062
062007	COMPUTER/PRINTER SUPPLIES	3,092	5,366	3,092	3,185	3,185
062010	COPYING SUPPLIES	2,144	2,817	2,144	2,208	2,208
062501	POSTAGE	5,638	5,475	5,638	5,807	5,807
067001	BOOKS & PERIODICALS	3,751	3,977	3,751	3,864	3,864
068001	CLOTHING ALLOWANCE	1,276	1,652	900	900	900
068002	CLOTHING	-	730	-	-	-
069004	CHIEF'S EXPENSE	2,144	1,267	2,144	2,208	2,208
074001	EQUIPMENT	1,072	-	1,072	1,105	1,105
074003	SOFTWARE	-	367	-	-	-
075001	FURNITURE AND FIXTURES	535	287	535	551	551
081031	FEMA REIMBURSEMENT	-	-	-	-	-
Administration		**780,730**	**789,593**	**815,382**	**846,705**	**846,705**

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

		FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
043010	REPAIRS-VEHICLE BY OUTSID	53,321	42,216	59,321	61,101	61,101
063001	TIRES AND BATTERIES	8,242	9,638	8,242	8,489	8,489
063501	GASOLINE	87,567	106,253	106,000	113,419	113,419
066001	VEHICLE REPAIRS	9,272	2,908	5,272	5,430	5,430
066002	VEHICLE OUTFIT	14,712	6,558	12,712	13,094	13,094
076002	VEHICLES-POLICE	-	15,000	-	-	-
Fleet Maintenance		**173,114**	**182,573**	**191,547**	**201,533**	**201,533**

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

		FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
011001	REGULAR SALARIES	45,099	45,273	45,099	45,099	45,099
011041	SALARIES UNIFORM PERSONNE	138,422	138,955	138,714	139,441	139,441
014041	OVERTIME	10,876	3,741	10,876	10,876	10,876
014042	O/T-EDUCATION	62,481	69,633	62,481	62,481	62,481
014067	O/T BACKGROUND INVESTIGAT	10,302	7,254	10,302	10,302	10,302
015001	LONGEVITY	1,495	1,495	1,673	1,805	1,805
017001	HOLIDAY PREMIUM PAY	6,123	6,123	6,135	6,135	6,135
018034	EDUCATION STIPEND	1,000	1,000	1,000	1,000	1,000
018042	SPECIAL DETAIL	2,126	2,126	2,126	2,126	2,126
022001	SOCIAL SECURITY	3,505	2,659	3,508	3,511	3,511
022501	MEDICARE	4,030	3,582	4,037	4,049	4,049
023001	RETIREMENT	4,916	4,981	4,922	5,110	5,110
023002	RET-POLICE OFFICER	58,765	54,256	58,875	61,602	61,602
034203	COMPUTER/SOFTWARE MAINT	663	933	663	683	683
039001	PROFESSIONAL SERVICES	3,782	11,198	3,782	3,895	3,895
039009	PROF/SERV-HIRING	7,534	5,338	7,534	7,760	7,760
053001	ADVERTISING	552	116	1,552	1,599	1,599
054050	TRAINING	10,508	2,628	10,508	10,823	10,823
055050	PRINTING	-	49	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	268	575	268	276	276
057101	TRAVEL AND CONFERENCE	1,577	1,908	1,577	1,624	1,624
061002	MISCELLANEOUS SUPPLIES	6,860	679	2,860	2,946	2,946
061003	MEETING SUPPLIES	2,222	45	222	229	229
062001	OFFICE SUPPLIES	321	145	321	331	331
062007	COMPUTER/PRINTER SUPPLIES	-	205	500	515	515
067001	BOOKS & PERIODICALS	2,102	684	2,102	2,165	2,165
068001	CLOTHING ALLOWANCE	1,594	1,594	1,594	1,594	1,594
068002	CLOTHING	1,292	1,212	1,292	1,331	1,331
072006	CONSTRUCTION	-	1,200	-	-	-
074001	EQUIPMENT	25,220	55,395	29,220	30,096	30,096
075001	FURNITURE AND FIXTURES	-	322	500	515	515
Personnel and Training		**413,635**	**425,303**	**414,243**	**419,919**	**419,919**

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
AUTOMATED INFORMATION SYSTEMS					
01-740-610-10-110-412					
011001 REGULAR SALARIES	63,733	63,976	65,333	66,410	66,410
014041 OVERTIME	1,526	528	1,526	1,526	1,526
015001 LONGEVITY	600	650	700	750	750
022001 SOCIAL SECURITY	4,083	3,552	4,189	4,259	4,259
022501 MEDICARE	955	831	980	996	996
023001 RETIREMENT	7,315	7,020	7,498	7,904	7,904
034203 COMPUTER/SOFTWARE MAINT	24,240	31,469	24,240	32,867	32,867
039001 PROFESSIONAL SERVICES	515	-	515	530	530
043018 REPAIRS-EQUIPMENT	839	45	839	864	864
054050 TRAINING	2,576	180	2,576	2,653	2,653
056001 DUES PROFESSIONAL ORGANIZ	-	103	-	-	-
057101 TRAVEL AND CONFERENCE	53	-	53	55	55
061002 MISCELLANEOUS SUPPLIES	107	550	107	110	110
061003 MEETING SUPPLIES	81	-	81	83	83
062001 OFFICE SUPPLIES	-	17	-	-	-
062007 COMPUTER/PRINTER SUPPLIES	3,209	2,896	3,209	3,307	3,307
067001 BOOKS & PERIODICALS	210	10	210	216	216
074003 SOFTWARE	-	1,951	-	-	-
AIS	**110,042**	**113,778**	**112,056**	**122,530**	**122,530**
COMMUNITY RELATIONS					
01-740-610-11-110-412					
014041 OVERTIME	-	2,017	-	3,000	3,000
022001 SOCIAL SECURITY	-	-	-	-	-
022501 MEDICARE	-	29	-	44	44
023002 RET-POLICE OFFICER	-	510	-	791	791
CR	**-**	**2,556**	**-**	**3,835**	**3,835**
RECORDS DIVISION					
01-740-610-12-110-412					
011001 REGULAR SALARIES	54,506	54,716	54,506	54,506	54,506
014041 OVERTIME	637	-	637	637	637
015001 LONGEVITY	700	750	800	800	800
022001 SOCIAL SECURITY	3,462	3,059	3,468	3,468	3,468
022501 MEDICARE	810	715	811	811	811
023001 RETIREMENT	6,014	5,974	6,025	6,249	6,249
034203 COMPUTER/SOFTWARE MAINT	525	-	520	536	536
039001 PROFESSIONAL SERVICES	2,680	3,006	2,680	2,760	2,760
043018 REPAIRS-EQUIPMENT	428	-	428	441	441
054050 TRAINING	428	-	428	441	441
061002 MISCELLANEOUS SUPPLIES	647	39	647	666	666
062001 OFFICE SUPPLIES	428	803	428	441	441
062007 COMPUTER/PRINTER SUPPLIES	1,072	1,741	1,072	1,105	1,105
067001 BOOKS & PERIODICALS	107	17	107	110	110
Records	**72,444**	**70,819**	**72,557**	**72,971**	**72,971**
POLICE Total	**9,174,659**	**9,154,461**	**9,354,354**	**9,592,688**	**9,592,688**