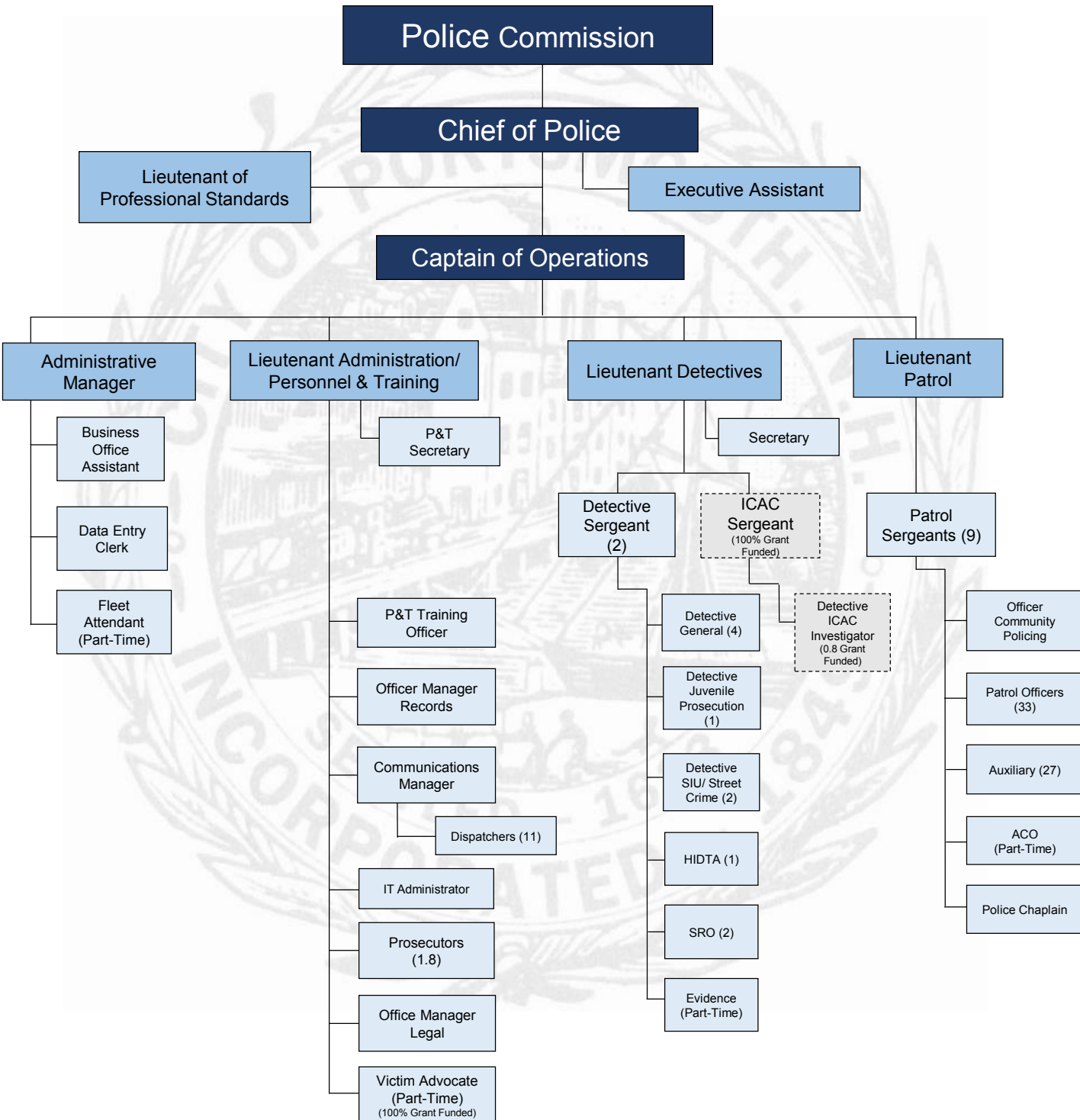


Police Department



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



Police Department

Services Overview

- ✓ Crime Prevention
- ✓ Community Safety
- ✓ Emergency Communications Center
- ✓ Records

Department Budget Comments

The Police Department's proposed budget for FY17 is \$9,936,918, an increase of \$319,230 or 3.32% over FY16.

The requested budget comprises of a combination of increases associated with contractual salary and benefit obligations and the net costs associated with a significant reorganization of the department.

The primary increase in fixed costs are \$68,000 or .71% in Workers Compensation premiums and \$14,000 or .15% in telephone expenditures due to the re-aligning of true costs attributed to the police department which were previously budgeted in general government. Other notable increases fall under software maintenance agreements, training and equipment.

The reorganization consists of defunding both the Deputy Chief position and one (1) Captain and utilizing the savings from these positions to offset the cost of adding a CALEA (The Commission on Accreditation for Law and Enforcement Association) Accreditation Manager, a mid-fiscal year hire/restoration of officer #63, the addition of a Sergeant in detectives, and making a current part-time clerk (28hrs/wk) into a full time clerk (40hrs) midway through the fiscal year. The savings, plus the cost of the additional positions, make up 1.26% (or \$121,354) of the 3.32% increase.

This presented budget is net of Federal and State Grants, and \$40,000 funded by the Portsmouth School Department for a portion of a School Resource Officer (SRO) and \$80,000 funded in Parking and Transportation special revenue fund for parking relating policing.

The FY17 budget request does not include collective bargaining costs for unsettled contracts.

Position Summary Schedule

Positions Full Time	FY15	FY16	FY17
Chief	1	1	1
Deputy Chief	1	1	0
Captain	2	2	1
Lieutenants	4	4	4
Sergeants *	9	9	12
Officers **	45	45	46
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
Accreditation Manager	0	0	1
Dispatchers	10	11	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	1
Total Full Time	81	82	86
Positions Part Time	FY15	FY16	FY17
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	0
Auxiliary Police (# of Positions)	27	27	27
Dispatcher	On call	On call	On call
Total Part Time	32	32	31
* 1 Sargent – 100% Grant Funded ** 1 Detective – 80% Grant Funded ** 1 Detective SRO budgeted partially in Police & School ** 1 Officer budgeted by Parking & Transportation Special Revenue Fund *** 1 PT Victim Advocate – 100% Grant Funded ^ PT Clerk (28hrs) increased to FT Clerk (40hrs)			

Budget Summary of Expenditures

	FY15	FY15	FY16	FY17
	BUDGET	ACTUAL	BUDGET	CITY MANAGER RECOMMENDED
POLICE DEPARTMENT				
SALARIES - UNIFORM	3,682,819	3,660,044	3,703,347	3,741,327
SALARIES - CIVILIAN	1,027,875	953,994	1,079,450	1,165,219
SHIFT DIFFERENTIAL	24,499	19,653	24,499	24,499
PART-TIME SALARIES	126,022	108,007	149,267	114,058
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600
OVERTIME	519,423	596,603	519,423	523,423
HOLIDAY	154,661	153,585	149,982	162,925
LONGEVITY	34,395	34,079	35,963	33,251
SPECIAL DETAIL / EDUCATION STIPEND	72,917	70,887	71,194	69,156
RETIREMENT	1,240,014	1,236,015	1,301,852	1,324,840
HEALTH INSURANCE	1,414,956	1,414,956	1,490,798	1,560,866
DENTAL INSURANCE	89,127	82,646	91,432	94,842
INSURANCE REIMBURSEMENT	3,665	3,221	3,221	2,777
LEAVE AT TERMINATION	155,203	155,203	155,203	155,203
LIFE AND DISABILITY	5,073	4,740	6,154	6,597
WORKERS' COMPENSATION	124,201	108,910	119,147	187,175
OTHER BENEFITS	213,271	199,504	222,101	229,043
POLICE SERVICES-PARKING FUND	(80,000)	(80,000)	(80,000)	(80,000)
POLICE SERVICES-SCHOOL DEPT	-	(40,000)	-	-
<i>Contractual Obligations</i>	8,811,721	8,685,646	9,046,633	9,318,801
TRAINING/EDUCATION/CONFERENCES	52,565	48,981	54,142	67,445
GASOLINE	106,000	75,590	113,419	100,000
CONTRACTED SERVICES	26,961	40,228	27,768	30,731
ADVERTISING	2,624	1,902	2,703	2,784
PRINTING	5,173	2,625	5,328	5,489
PROFESSIONAL ORGANIZATION DUES	8,852	19,683	9,118	19,383
OTHER OPERATING	340,458	386,884	358,577	392,285
<i>Other Operating</i>	542,633	575,893	571,055	618,117
TOTAL	9,354,354	9,261,539	9,617,688	9,936,918

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.

<u>Goals and Objectives</u>		
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 #1: Enhanced policing services		
Objective: 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 FY16 & ongoing
Objective: Investigate options, such as police call boxes in the downtown, to increase public safety in the dramatically changing city landscape	P	T FY16-FY17
Objective: Develop plan with Parking Division to police the parking garage after the transition to automated payment is complete	P	T FY16-FY17
Objective: Research additional mobile technology for cruisers/officers to further reduce time needed at the station.	----	T Completed FY16
Objective: Implement CrimeView for data driven patrols.	A	T FY16-FY17
Goal #2: Increase and improve Community Policing Efforts		
Objective: Develop a Community Policing Unit within the Patrol Division to enhance community efforts	A	T FY17
Objective: Design/implement Community Policing Strategies	A	T FY16 & ongoing
Objective: Establish protocols/standard operating procedures that meet CALEA standards	A	T FY16-FY17
Objective: Explore partnerships with different agencies and local businesses to introduce incentive initiatives such as kids bike helmet use.	P/A	T FY16-FY17
Objective: Expand presence of community policing officer at the Portsmouth Housing Authority properties and with Portsmouth neighborhood association groups to develop strategies to combat crimes in these areas	P/A	T FY16-FY17
Goal #3: Increase foot patrols in downtown area		
Objective: Organize beats/establish a schedule to provide 1-2 officers of coverage for specific hours per day.	A	T FY16 & ongoing

Goal #4: Improve and increase traffic and safety initiatives.		
Objective: Evaluate traffic problems and deploy directed patrols	A	T Ongoing
Objective: Secure grant funding for targeted traffic issues	A	T Ongoing
Objective: Address speeding issues and explore options to mitigate them	A	T Ongoing
Objective: Pursue grant funds to increase the speed sign fleet to impact road safety.		
Goal #5: Improve accountability		
Objective: Sergeants will be assigned specific patrol officers to supervise in addition to regular shift supervision duties	A	T FY16 & ongoing
Goal #6: Expanded staff abilities, knowledge and professional career growth		
Objective: 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-FY17
DETECTIVE		
Goal #1: Expanded collaborations to combat crime		
Objective: Network with the hospitality industry to combat prostitution and human trafficking in Portsmouth.	A	T FY16 & ongoing
Objective: Seek grant opportunities to help fund new enforcement initiatives to combat prostitution and human trafficking	P	T FY16-FY17
Objective: Increase strategic planning with the Portsmouth School Department.	P	T FY16
Objective: Increase familiarity with the active shooter response between the police department, school staff, and regional response.	A	T FY16-FY17
Goal #2: Combat drug influx/drug overdoses		
Objective: Expand SIU (Special Investigative Unit) drug enforcement capabilities	P/A	T FY16-FY17
Objective: Collaborate with local/state/federal agencies to mitigate the problem	A	T FY16-FY17
Goal #3 : Improve crime investigation and case resolution		
Objective: Evaluate caseload-to-detective ratio and provide recommendations to resolve backlog.	P	T FY17
Goal #4: Resolve unsolved homicides		
Objective: Engage other agencies, experts, and temporary staff to resolve the investigations of seven homicide victims	A	T FY16-& ongoing
Goal #5: Advanced evidence storage and property processing		
Objective: Review and potentially redesign evidence storage areas to better facilitate processing, documentation, and chain of command.	P	T FY16-FY17
Objective: Research and propose updates to the disposal of bio-hazardous waste and forensic chemicals generated through investigations.	P/A	T FY16-FY17
Objective: Explore alternatives for drug evidence destruction.	-----	T Completed FY16

Objective: Revise and update all evidence rooms' inspection process.	P/A	T FY16-FY17
Goal #6: Increased skills and knowledge of Crime Scene Team (CST)		
Objective: Research and provide training on technology related investigations such as cell phones, video recordings, and surveillance systems.	P/A	T FY16-FY17
Objective: Ensure all members of the team are trained on homicides.	P/A	T FY16-FY17
Objective: Update evidence collection equipment and renew training on the handling of hazardous waste/blood borne pathogens	P/A	T FY16-FY17
Goal #7: Staffing succession plan for computer crimes investigations		
Objective: Schedule, design, and conduct an oral board of interested detectives.	A	T FY16-FY17
Objective: Execute the 2-yr training process.	A	T FY16-FY18
PERSONNEL & TRAINING		
Goal #1: Streamlined hiring method		
Objective: Review civilian and sworn hiring process for potential streamlining/time efficiencies without jeopardizing quality hires.	A/E	T FY16
Goal #2: To have no vacant positions		
Objective: Backfill current vacancies from resignations, retirements, promotions (Dispatchers, Officers, Aux Officers)	P/A	T FY16-FY17
Objective: Fill proposed additions to staff in FY17 budget proposal to include: CALEA Accreditation Manager, Officer, Sergeant	P	T FY17
Goal #3: Methodical and cost effective training		
Objective: Conduct large scale active shooter training.	E	T Completed FY16
Objective: Ensure all sworn staff have been individually trained in 2-day active shooter response.	A	T FY16-FY17
Objective: Conduct enhanced training in medical trauma/first aid for law enforcement first responders.	E	T Completed FY16
Goal #4: Review training program.		
Objective: Review and update as needed current training matrixes	A	T FY15-FY16
Objective: Implement new training matrixes to align with community programming, officer safety and critical infrastructure protection.	A	T FY15-FY16
Objective: Increase Portsmouth PD hosted training for free "seats" for staff while complying with CJIS mandates	P/A	T FY16-FY17
Goal #5: Update policies and procedures		
Objective: Review and update as needed to comply with CALEA	A	T FY16 & ongoing
Goal #6: Update job descriptions		
Objective: Review and update job descriptions to ensure they include recent reorganization/staffing changes	A	T FY16 & ongoing
Goal #7 : Enhance intern program		

Objective: Recruit interns for assist in areas of law enforcement and administrative programs	A	T FY16 & ongoing
INFORMATION TECHNOLOGY & COMMUNICATIONS		
Goal #1: Improved communication center interactive systems and equipment.		
Objective: Execute build out of secondary radio channel to match primary channel (<i>major events</i>).	P/A	T FY16-FY17
Objective: Evaluate dispatch (CAD)/records management system (RMS) for a product that better meets the department's needs/growth	A	T FY16 & ongoing
Objective: Modernize the redundant dispatch center (RDC) radio equipment & closet for improved deployment in an event requiring activation.	P	T FY16-FY18
Objective: Plan for end of life cycle of city-wide radio system in 2018-2019.	P	T FY16-FY18
Goal #2: Secure operations/ liability mitigation.		
Objective: Address CJIS compliance issues.	A	T FY16 & ongoing
Objective: Schedule Department of Homeland security for an evaluation of the department's computer system penetration liability.	----	T Completed FY16
Objective: Information breach training for all department personnel.	E	T FY16
Goal #3: Electronic management of department's files.		
Objective: Assemble records retention committee to evaluate and devise standard operating procedures to include federal and state guidelines.	P/A	T FY16 & ongoing
Objective: Assist divisions with documentation evaluation, indexing, and training.	A	T FY16 & ongoing
Goal #4: Improve dispatch operations		
Objective: Evaluate workload, staff coverage contingencies vs. overtime options. Hire 11 th Dispatcher	E	T Completed FY16
Goal #5: Improve IT redundancies for mission critical components.		
Objective: Train PT-On call staff member to help support 24/7 issues	A	T FY17
Objective: Complete PPD specific manuals/tutorials/training guides for IT cross-training.	A	T FY17 & ongoing
ADMINISTRATION		
Goal #1: Improve communication and outreach to public		
Objective: Initiate meetings between the police department administration and the community	P/A	T FY16-FY17 & ongoing
Objective: Establish a citizens' advisory board	P	T FY17
Goal #2: Make a strategic plan to meet the needs of the community and the department		
Objective: Define detailed scope / direction and establish measures	P/A	T FY16-FY17
Goal #3: Attain CALEA Certification (Council on Accreditation of Law Enforcement Agencies)		
Objective: Enroll in CALEA	P/A	T FY17
Objective: Complete self-assessment	P	T FY18-FY19

Objective: Complete on-site assessment	P	T FY19
Objective: Attain positive commission review & certification decision	P	T FY19
Objective: Maintain compliance and reaccreditation	P	T FY20 & ongoing
Goal #4: Foster accountability throughout the organization		
Objective: Implement a different supervision model in Patrol	P/A	T FY16-FY17
Objective: Implement evaluations department-wide	P/A	T FY16-FY17
Goal #5: Department efficiencies		
Objective: To implement department reorganization plan	A	T FY16-FY17
Goal #6: Improve Police facilities		
Objective: Conduct a Space Needs Study	E	T Done FY14
Objective: Evaluate renovation vs new construction options	P	T FY16-FY17
Objective: Conduct a site evaluation and produce concept drawings	P	T FY17-FY18
Objective: Prepare a presentation for council/ public		T FY16-FY17
Goal #7: Improve data driven policing strategies		
Objective: Upgrade current CrimeView crime analysis software to CrimeView Dashboard	E	T Done FY15
Objective: Form committee to design how the Dashboard will be most-efficiently utilized	A	T FY15-FY16
Objective: Train trainers as resources to staff before complete rollout	A	T FY15-FY16
Objective: Train all staff on software		T Done FY14
Objective: Implement on cruiser laptops and on in-house workstations within CJIS guidelines	P	T FY16-FY17
Objective: Review, evaluate, and modify	P	T FY17
Goal #8: Improve Statistical Reporting		
Objective: Post CrimeView Dashboard implementation, establish monthly/ annual reporting and year to year comparison reports of activities, trends, deployment strategies, etc.	A	T FY15-FY16
Goal #9: Establish PPDTV (Portsmouth Police TV)		
Work with local vendor to produce informational segments on police operations to include, but not limited to, interviews with staff from different divisions, programs, initiatives	A	T FY16-ongoing
Goal #10: Implement new scheduling/ attendance software.		
Objective: Evaluate needs/design RFP	----	Done-FY14
Objective: Evaluate responses/choose system.	----	Done-FY14
Objective: Implement system.	A	T FY15-FY16
Goal #11: Effective Business Office operations.		
Objective: Migrate False alarm billing/receivables into Pentamation	P	T FY17

Objective: Compile business office cross training user manuals.	A	T FY16-FY17
Objective: Review/Update/Revise business office forms (OT, OW, leave, etc.) to reflect current business practices	A	T FY16 & ongoing
Objective: Continue cooperative review of Administrative offices workflow.	A/Ev	T FY16 & ongoing
Goal #12: Improve scheduling issues at the Court despite state cutbacks/ consolidations in courts/judges		
Objective: Solicit stakeholders to become involved to resolve issues of court overtime/ wasted officer time	E	T FY15-FY16
Goal #13: Improve the department website and social media outlets		
Objective: Establish social media committee to evaluate content, design, posting protocols	A/E	T FY15-FY17
Goal #14: Continue with Fleet "change-over"		
Objective: Replace Crown Victorias with SUV Interceptors	A	(5) FY14 (3) FY15 (3) FY16 T (5) FY17

Performance Measures

Arrests – Group A			Arrests – Group B		
	2014	2015		2014	2015
Homicide	0	0	Bad Checks	8	11
Kidnapping	7	8	Curfew/ Loitering/ Vagrancy	2	3
Forcible/ Non-Forcible Sex Offenses	35	24	Disorderly Conduct	68	54
Robbery	5	9	Driving Under the Influence	49	52
Aggravated Assaults	21	24	Drunkenness	143	148
Simple Assaults/ Intimidation	318	304	Family Offenses, Nonviolent	15	21
Arson	2	2	Liquor Law Violations	27	32
Extortion / Blackmail	0	1	Runaway	40	18
Burglary	45	38	Trespass of Real Property	49	44
Larceny	468	373	All Other Offenses (Except Traffic)	286	249
MV Theft	16	18			
Counterfeiting/ Forgery	29	20	Totals	687	632
Fraud	97	158			
Embezzlement	8	5			
Stolen Property	26	19	Total Arrests Made in Both Groups A & B		
Damage/ Vandalism	239	210	Calendar 2014	Calendar 2015	
Drug/ Narcotics	136	107	2150	1966	
Pornography	3	5			
Gambling	0	0			
Prostitution	4	5			
Bribery	0	0			
Weapons Violations	4	4			
Totals	1463	1334			

Grants and External Funding

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/External Funding

Program (Salary/Benefits Only)	FY15 Budget	FY16 Budget	FY17 Budget
Internet Crimes Against Children ^^	170,602	174,354	171,191
Victim Witness Advocate^	31,932	33,229	30,000
School Resource Officer*	40,000	40,000	40,000
Patrol Officer**	80,000	80,000	80,000
Police Prosecutor	43,319	43,703	0
TOTAL	365,853	371,286	321,191

Staffing	FY15 Budget	FY16 Budget	FY17 Budget
Administration			
Victim Witness Advocate^	.63	.63	.563
Bureau of Investigative Services			
Sergeant-ICAC^^	1.00	1.00	1.00
Detective-ICAC^^	0.80	0.80	0.80
Detective-SRO* (approx. FTE)	0.50	0.50	0.50
Patrol Division			
Officer** (approx. FTE)	1.0	1.0	1.0
Prosecutor***	0.50	0.50	0
TOTAL	4.43	4.43	3.86

^ VAWA-Grant Funds

^^ ICAC-Grant Funds

* Budgeted partially in Police & School

** Budgeted in Parking & Transportation

*** In FY17, no longer filled by sworn officer

2016-2017 BUDGETED SALARY AND POSITION DETAIL

POLICE DEPARTMENT

1	TBD	CHIEF	130,930
2	4	CAPTAIN	85,420
3	4	LIEUTENANT	79,832
4	4	LIEUTENANT	79,832
5	4	LIEUTENANT	79,832
6	4	LIEUTENANT	79,832
7	4	SERGEANT	74,609
8	4	SERGEANT	74,609
9	4	SERGEANT	74,609
10	4	SERGEANT	74,609
11	4	SERGEANT - DETECTIVE	74,609
12	4	SERGEANT - DETECTIVE - ICAC	74,609
13	4	SERGEANT	74,609
14	2 TO 3	SERGEANT	73,375
15	BASE TO 1	SERGEANT	71,960
16	BASE TO 1	SERGEANT	71,960
17	BASE TO 1	SERGEANT	71,960
18	BASE TO 1	SERGEANT-DETECTIVE	72,057
19	UNFUNDED	DEPUTY CHIEF	0
20	UNFUNDED	CAPTAIN	0
TOTAL RANKING			1,419,256

* Sgt. Grella 100% ICAC grant funded

1	MASTER III	DETECTIVE	60,648
2	MASTER III	DETECTIVE	60,648
3	MASTER III	DETECTIVE	60,648
4	MASTER III	PATROL OFFICER	60,648
5	MASTER III	DETECTIVE	60,648
6	MASTER III	DETECTIVE	60,648
7	MASTER III	PATROL OFFICER	60,648
8	MASTER III	PATROL OFFICER	60,648
9	MASTER III	PERSONNEL & TRAINING	60,648
10	MASTER III	DETECTIVE	60,648
11	MASTER II TO MASTER III	PATROL OFFICER	60,573
12	MASTER II TO MASTER III	PATROL OFFICER	60,505
13	MASTER II TO MASTER III	PATROL OFFICER	60,302
14	MASTER II TO MASTER III	PATROL OFFICER	59,996
15	MASTER II TO MASTER III	PATROL OFFICER	60,268
16	MASTER II	PATROL OFFICER	58,882
17	MASTER II	PATROL OFFICER	58,882
18	MASTER I TO MASTER II	PATROL OFFICER	58,488
19	MASTER I TO MASTER II	DETECTIVE	57,318
20	MASTER I TO MASTER II	PATROL OFFICER	57,318
21	MASTER I	DETECTIVE	57,306
22	MAX I TO MASTER I	PATROL OFFICER	55,445
23	MAX I TO MASTER I	PATROL OFFICER	55,445
24	MAX	PATROL OFFICER	53,308
25	MAX	PATROL OFFICER	53,308
26	MAX	PATROL OFFICER	53,308
27	MAX	PATROL OFFICER	53,308
28	MAX	PATROL OFFICER	53,308
29	MAX	PATROL OFFICER	53,308
30	5 TO MAX	PATROL OFFICER	53,218
31	5 TO MAX	PATROL OFFICER	53,218
32	5	PATROL OFFICER	52,007
33	5	PATROL OFFICER	52,007
34	5	PATROL OFFICER	52,007
35	3 TO 4	PATROL OFFICER	49,533
36	3 TO 4	PATROL OFFICER	47,685
37	3 TO 4	PATROL OFFICER	47,685
38	2 TO 3	PATROL OFFICER	47,078
39	2 TO 3	PATROL OFFICER	46,966
40	1 TO 2	DETECTIVE	45,219
41	1 TO 2	DETECTIVE	45,219
42	1 TO 2	DETECTIVE	45,219
43	1 TO 2	PATROL OFFICER	45,219
44	1 TO 2	PATROL OFFICER	45,219

2016-2017 BUDGETED SALARY AND POSITION DETAIL

POLICE DEPARTMENT

45	1 TO 2	PATROL OFFICER	45,219
46	1 TO 2	PATROL OFFICER	22,765
47	UNFUNDED	PATROL OFFICER	0
48	UNFUNDED	PATROL OFFICER	0
49	UNFUNDED	PATROL OFFICER	0
50	UNFUNDED	PATROL OFFICER	0
51	UNFUNDED	PATROL OFFICER	0
TOTAL NON-RANKING PERSONNEL			2,482,534
FY17 PROJECTED GRANT/EXTERNAL FUNDING			(160,464)
TOTAL SWORN PERSONNEL			3,741,326

* Detective Munsion split between Police and School Department

** Detective Jacques 80% ICAC grant funded

1	8	OFFICE MANAGER - RECORDS	54,506
2	8	IT ADMINISTRATOR	66,410
3	LEAD	DISPATCHER	57,329
4	LEAD	DISPATCHER	57,329
5	13G	EXECUTIVE ASSISTANT	66,268
6	8	DISPATCHER	52,117
7	8	SR. SECRETARY-PERSONNEL	45,099
8	8	DISPATCHER	52,117
9	LEAD	DISPATCHER	57,329
10	6 TO 7	LEGAL SECRETARY/DETECTIVES	47,523
11	6 TO 7	DISPATCHER	50,274
12	11E	BUSINESS ASSISTANT	57,403
13	6	OFFICE MANAGER - LEGAL	51,880
14	15F	ADMINISTRATIVE MANAGER	71,577
15	4 TO 5	DISPATCHER	45,817
16	1	CLERK (MID FY CHANGE PT TO FT)	26,541
17	TBD	COMMUNICATION MANAGER	80,429
18	TBD	DISPATCHER	43,481
19	TBD	DISPATCHER	43,481
20	TBD	DISPATCHER	43,481
21	TBD	DISPATCHER	43,481
22	TBD	ACCREDITATION MANAGER	51,346
23	UNFUNDED	CRIME ANALYST	0
24	UNFUNDED	IT MANAGER	0
25	UNFUNDED	ANIMAL CONTROL (FT to PT)	0
26	UNFUNDED	VICTIM WITNESS ADVOCATE (FT to PT)	0
27	UNFUNDED GRANT	LEGAL SECRETARY - ICAC ADM	0
FY17 PROJECTED GRANTS/EXTERNAL FUNDING			0
TOTAL FULL-TIME CIVILIANS			1,165,220

n/a	PT AUTO MAINTENANCE	22,731
n/a	EVIDENCE TECH	31,340
n/a	PT ANIMAL CONTROL OFFICER	16,161
n/a	WITNESS ADVOCATE (FT to PT FY14)	27,498
n/a	AUXILIARY POLICE	28,382
n/a	PT DISPATCHER - On call	6,791
n/a	TEMP-PT COLD CASE (July/Aug)	4,037
n/a	TEMP-PT INTERIM CHIEF (partial-July)	4,616
n/a	PT DATA ENTRY CLERK (PT to FT FY17)	0
UNFUNDED	FAMILY SERVICES SECRETARY	0
UNFUNDED	YOUTH ADVOCATE	0
FY17 PT PROJECTED GRANT/EXTERNAL FUNDING		(27,498)
TOTAL PART-TIME CIVILIAN		114,058
TOTAL CIVILIAN PERSONNEL		1,279,277

* PT Victim Advocate 100% grant funded

TOTAL ALL PERSONNEL 5,020,604

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
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POLICE DEPARTMENT

01-740-104-00-110-412

011061	INSURANCE REIMBURSEMENT	3,665	3,221	3,221	2,777
016001	LEAVE AT TERMINATION	155,203	155,203	155,203	155,203
021001	INSURANCE-HEALTH	1,414,956	1,414,956	1,490,798	1,560,866
021101	INSURANCE-DENTAL	89,127	82,646	91,432	94,842
021501	INSURANCE-LIFE	2,263	2,436	3,230	4,525
021601	INSURANCE-DISABILITY	2,738	2,238	2,798	1,905
021602	INSURANCE-AD&D	72	66	126	167
022001	SOCIAL SECURITY	-	117	-	-
022501	MEDICARE	-	47	-	-
026002	INSURANCE-WORKERS COMP	124,201	108,910	119,147	187,175
Police Department Benefits		1,792,225	1,769,840	1,865,955	2,007,460

DETECTIVE DIVISION

01-740-510-13-110-412

011001	REGULAR SALARIES	44,558	43,770	45,722	47,523
011041	SALARIES UNIFORM PERSONNE	854,983	837,795	802,670	754,812
012001	PART TIME SALARIES	30,733	30,890	54,570	35,377
014041	OVERTIME	97,534	75,904	97,534	97,534
014042	O/T-EDUCATION	-	131	-	-
015001	LONGEVITY	9,178	8,755	9,343	7,576
017001	HOLIDAY PREMIUM PAY	39,590	36,973	37,230	35,165
018034	EDUCATION STIPEND	3,500	3,500	3,500	3,000
018042	SPECIAL DETAIL	29,788	27,848	28,842	24,590
022001	SOCIAL SECURITY	4,825	4,464	6,380	5,305
022501	MEDICARE	16,700	14,723	16,253	15,175
023001	RETIREMENT	4,847	4,786	5,163	5,370
023002	RET-POLICE OFFICER	271,702	250,310	268,536	253,516
034104	CELLULAR PHONES	-	1,211	1,000	1,301
034203	COMPUTER/SOFTWARE MAINT	-	600	-	600
039001	PROFESSIONAL SERVICES	1,104	12,100	1,137	1,300
043018	REPAIRS-EQUIPMENT	552	50	569	586
054050	TRAINING	4,221	3,318	4,348	4,478
055050	PRINTING	552	102	569	586
056001	DUES PROFESSIONAL ORGANIZ	330	470	340	550
057101	TRAVEL AND CONFERENCE	1,762	2,447	1,815	2,500
061002	MISCELLANEOUS SUPPLIES	2,761	3,596	2,844	2,929
062001	OFFICE SUPPLIES	2,761	1,684	1,844	1,899
062004	PHOTO SUPPLIES	100	-	103	-
062007	COMPUTER/PRINTER SUPPLIES	1,794	5,593	1,848	1,903
067001	BOOKS & PERIODICALS	552	1,026	569	692
068001	CLOTHING ALLOWANCE	10,945	10,193	10,193	10,103
068002	CLOTHING	220	353	227	300
074001	EQUIPMENT	1,656	4,299	1,704	2,500
074003	SOFTWARE	-	50	-	50
075001	FURNITURE AND FIXTURES	276	3,433	284	293
091006	TRANSFER FR SCHOOL	-	(40,000)	-	-
BIS		1,437,524	1,350,374	1,405,137	1,317,513

GENERAL PATROL

01-740-520-15-110-412

011041	SALARIES UNIFORM PERSONNE	2,430,912	2,423,505	2,489,249	2,549,853
011063	SHIFT DIFFERENTIAL	11,359	11,359	11,359	11,359
014041	OVERTIME	156,966	243,873	156,966	156,966
015001	LONGEVITY	13,928	13,918	14,258	14,756
017001	HOLIDAY PREMIUM PAY	107,595	107,793	105,276	113,660
018034	EDUCATION STIPEND	10,000	10,000	10,000	10,500
018042	SPECIAL DETAIL	-	-	-	2,124
022501	MEDICARE	39,609	38,470	40,426	41,472
023002	RET-POLICE OFFICER	691,107	710,957	735,473	754,497
039001	PROFESSIONAL SERVICES	-	420	-	-
043018	REPAIRS-EQUIPMENT	1,030	-	1,061	1,000
054050	TRAINING	6,831	5,697	7,036	7,247
055050	PRINTING	2,576	2,508	2,653	2,733

		FY15	FY15	FY16	FY17
		BUDGET	ACTUAL	BUDGET	CITY MANAGER
					RECOMMENDED
056001	DUES PROFESSIONAL ORGANIZ	237	405	244	400
057101	TRAVEL AND CONFERENCE	3,310	2,278	3,409	3,512
061002	MISCELLANEOUS SUPPLIES	2,144	4,259	2,208	4,275
062001	OFFICE SUPPLIES	967	1,571	996	1,026
062007	COMPUTER/PRINTER SUPPLIES	1,072	1,810	1,104	1,137
067001	BOOKS & PERIODICALS	552	953	569	1,000
068001	CLOTHING ALLOWANCE	31,723	30,971	32,474	33,978
068002	CLOTHING	9,177	10,488	9,452	7,736
074001	EQUIPMENT	8,574	18,754	8,832	9,096
075001	FURNITURE AND FIXTURES	420	2,907	433	944
091005	TRANSFER FROM PARKING	(80,000)	(80,000)	(80,000)	(80,000)
Patrol		3,450,089	3,562,896	3,553,478	3,649,271
ANIMAL CONTROL					
01-740-520-16-110-412					
012001	PART TIME SALARIES	16,162	17,476	16,162	16,162
014041	OVERTIME	334	-	334	334
022001	SOCIAL SECURITY	1,064	1,084	1,064	1,064
022501	MEDICARE	239	253	239	239
039001	PROFESSIONAL SERVICES	1,566	1,020	1,613	1,661
054050	TRAINING	857	375	883	910
057101	TRAVEL AND CONFERENCE	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	103	203	106	109
068001	CLOTHING ALLOWANCE	665	665	685	665
068002	CLOTHING	82	135	84	100
Animal Control		21,072	21,212	21,170	21,244
AUXILIARY					
01-740-520-17-110-412					
012001	PART TIME SALARIES	28,382	10,941	28,382	28,382
014041	OVERTIME	-	591	-	-
018042	SPECIAL DETAIL	3,750	3,750	3,750	3,750
022001	SOCIAL SECURITY	1,992	1,154	1,992	1,992
022501	MEDICARE	466	(2)	466	466
023002	RET-POLICE OFFICER	-	72	-	-
054050	TRAINING	1,500	1,500	1,545	1,591
068002	CLOTHING	2,733	2,191	2,815	3,000
074001	EQUIPMENT	1,050	552	1,082	1,115
Auxiliary		39,873	20,748	40,032	40,296
PATROL CANINE					
01-740-520-18-110-412					
014041	OVERTIME	3,729	5,283	3,729	3,729
018042	SPECIAL DETAIL	17,664	17,470	16,828	16,961
022501	MEDICARE	310	310	298	300
023002	RET-POLICE OFFICER	5,413	5,757	5,423	5,458
039001	PROFESSIONAL SERVICES	3,708	2,206	3,819	3,934
054050	TRAINING	502	625	517	1,000
056001	DUES PROFESSIONAL ORGANIZ	1,150	235	1,185	1,220
057101	TRAVEL AND CONFERENCE	-	1,610	-	-
061002	MISCELLANEOUS SUPPLIES	2,865	1,197	2,951	2,039
062001	OFFICE SUPPLIES	-	-	-	-
062004	PHOTO SUPPLIES	110	-	113	-
067001	BOOKS & PERIODICALS	220	-	227	233
068002	CLOTHING	214	-	220	227
074001	EQUIPMENT	21	-	22	140
074003	SOFTWARE	105	-	108	111
Canine		36,011	34,693	35,440	35,352

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
EMERGENCY RESPONSE TEAM					
01-740-520-19-110-412					
014041	OVERTIME	20,498	22,073	20,498	20,498
022001	SOCIAL SECURITY	-	4	-	-
022501	MEDICARE	297	304	297	297
023001	RETIREMENT	-	7	-	-
023002	RET-POLICE OFFICER	5,186	5,569	5,407	5,407
054050	TRAINING	1,104	-	1,137	750
056001	DUES PROFESSIONAL ORGANIZ	5,520	5,000	5,686	5,500
057101	TRAVEL AND CONFERENCE	515	128	530	547
068002	CLOTHING	-	59	-	100
074001	EQUIPMENT	1,030	4,195	1,062	1,500
ERT		34,150	37,339	34,617	34,599
FIELD TRAINING OFFICER					
01-740-520-26-110-412					
014041	OVERTIME	17,386	5,105	17,386	17,386
014042	O/T-EDUCATION	-	394	-	-
022501	MEDICARE	252	75	252	252
023002	RET-POLICE OFFICER	4,399	1,391	4,586	4,586
054050	TRAINING	276	1,100	284	293
057101	TRAVEL AND CONFERENCE	271	784	279	288
061002	MISCELLANEOUS SUPPLIES	166	-	171	176
062001	OFFICE SUPPLIES	110	-	113	117
067001	BOOKS & PERIODICALS	330	96	341	350
FTO		23,190	8,946	23,412	23,448
EXPLORERS					
01-740-520-27-110-412					
014041	OVERTIME	-	769	-	1,000
022501	MEDICARE	-	11	-	15
023002	RET-POLICE OFFICER	-	195	-	263
EXP		-	975	-	1,278
DISPATCH					
01-740-530-00-110-412					
011001	REGULAR SALARIES	579,006	502,626	620,585	626,666
011063	SHIFT DIFFERENTIAL	13,140	8,294	13,140	13,140
012001	PART TIME SALARIES	6,791	10,951	6,791	6,791
014041	OVERTIME	71,320	130,923	71,320	71,320
015001	LONGEVITY	4,220	4,021	4,634	3,750
018032	TRAINING STIPEND	1,125	567	1,125	1,125
022001	SOCIAL SECURITY	42,327	37,635	44,972	45,294
022501	MEDICARE	9,803	8,955	10,412	10,487
023001	RETIREMENT	72,078	68,432	79,447	80,027
023002	RET-POLICE OFFICER	-	2,784	-	-
034101	PAGERS	200	-	206	497
034103	TELEPHONE	13,908	7,782	14,325	25,801
034104	CELLULAR PHONES	20,186	25,779	20,792	21,415
034203	COMPUTER/SOFTWARE MAINT	51,589	36,979	53,137	42,731
043012	REPAIRS-COMMUNICATION	1,656	345	1,706	1,757
043018	REPAIRS-EQUIPMENT	6,304	1,555	6,493	5,000
054050	TRAINING	1,000	794	1,030	3,061
056001	DUES PROFESSIONAL ORGANIZ	149	92	153	158
057101	TRAVEL AND CONFERENCE	525	2,084	541	2,557
061002	MISCELLANEOUS SUPPLIES	1,103	250	1,136	1,170
061003	MEETING SUPPLIES	321	-	331	342
062001	OFFICE SUPPLIES	273	422	281	490
062006	MOTOROLA PORTAB BATTERIE	2,535	2,449	2,611	3,689

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
062007	COMPUTER/PRINTER SUPPLIES	2,249	546	2,316	1,386
067001	BOOKS & PERIODICALS	515	29	530	546
068001	CLOTHING ALLOWANCE	6,650	5,985	7,314	7,314
068002	CLOTHING	535	154	551	568
074001	EQUIPMENT	2,927	1,362	3,015	3,105
074003	SOFTWARE	-	-	-	-
075001	FURNITURE AND FIXTURES	2,000	1,593	2,060	2,122
TOTAL		914,435	863,386	970,954	982,309

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

011001	REGULAR SALARIES	239,373	242,028	247,128	325,015
011041	SALARIES UNIFORM PERSONNE	258,210	259,450	271,987	296,182
012001	PART TIME SALARIES	43,954	37,749	43,362	27,346
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600
014041	OVERTIME	65,834	32,394	62,834	65,834
015001	LONGEVITY	3,896	4,212	4,373	3,531
017001	HOLIDAY PREMIUM PAY	1,341	2,682	1,341	7,886
018034	EDUCATION STIPEND	2,901	2,500	2,960	3,480
018042	SPECIAL DETAIL	1,063	2,126	1,063	-
022001	SOCIAL SECURITY	18,729	17,462	21,090	23,068
022501	MEDICARE	7,188	8,532	7,662	10,633
023001	RETIREMENT	27,372	26,611	29,257	37,989
023002	RET-POLICE OFFICER	80,590	81,806	86,904	95,300
039001	PROFESSIONAL SERVICES	6,072	13,803	6,254	8,442
043018	REPAIRS-EQUIPMENT	572	145	589	607
044002	RENTAL OTHER EQUIPMENT	9,647	3,381	9,936	10,235
053001	ADVERTISING	1,072	663	1,104	1,137
054050	TRAINING	11,151	11,143	11,486	13,830
055050	PRINTING	2,045	15	2,106	2,170
056001	DUES PROFESSIONAL ORGANIZ	1,198	12,898	1,234	6,271
057101	TRAVEL AND CONFERENCE	3,598	5,159	3,706	8,817
061002	MISCELLANEOUS SUPPLIES	2,184	6,402	2,250	4,317
061003	MEETING SUPPLIES	572	686	589	607
062001	OFFICE SUPPLIES	3,944	3,522	4,062	4,184
062007	COMPUTER/PRINTER SUPPLIES	3,092	3,521	3,185	3,280
062010	COPYING SUPPLIES	2,144	2,836	2,208	2,275
062501	POSTAGE	5,638	5,987	5,807	5,981
063501	GASOLINE	-	20	-	-
067001	BOOKS & PERIODICALS	3,751	5,868	3,864	4,979
068001	CLOTHING ALLOWANCE	900	1,652	900	2,134
068002	CLOTHING	-	15	-	-
069004	CHIEF'S EXPENSE	2,144	1,255	2,208	2,275
074001	EQUIPMENT	1,072	18	1,105	1,135
074003	SOFTWARE	-	50	-	-
075001	FURNITURE AND FIXTURES	535	8,012	551	2,568
081031	FEMA REIMBURSEMENT	-	(71)	-	-
Administration		815,382	808,131	846,705	985,108

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

043010	REPAIRS-VEHICLE BY OUTSID	59,321	45,870	61,101	57,934
063001	TIRES AND BATTERIES	8,242	5,970	8,489	8,744
063501	GASOLINE	106,000	75,570	113,419	100,000
066001	VEHICLE REPAIRS	5,272	2,132	5,430	4,093
066002	VEHICLE OUTFIT	12,712	6,727	13,094	13,486
Fleet Maintenance		191,547	136,269	201,533	184,257

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

011001	REGULAR SALARIES	45,099	45,273	45,099	45,099
011041	SALARIES UNIFORM PERSONNE	138,714	139,294	139,441	140,480
014041	OVERTIME	10,876	2,961	10,876	10,876
014042	O/T-EDUCATION	62,481	68,111	62,481	62,481

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
014067	O/T BACKGROUND INVESTIGAT	10,302	3,250	10,302	10,302
015001	LONGEVITY	1,673	1,673	1,805	1,938
017001	HOLIDAY PREMIUM PAY	6,135	6,135	6,135	6,214
018034	EDUCATION STIPEND	1,000	1,000	1,000	1,500
018042	SPECIAL DETAIL	2,126	2,126	2,126	2,126
022001	SOCIAL SECURITY	3,508	2,664	3,511	3,514
022501	MEDICARE	4,037	3,789	4,049	4,091
023001	RETIREMENT	4,922	4,981	5,110	5,116
023002	RET-POLICE OFFICER	58,875	58,021	61,602	62,350
034203	COMPUTER/SOFTWARE MAINT	663	957	683	1,001
039001	PROFESSIONAL SERVICES	3,782	154	3,895	4,012
039009	PROF/SERV-HIRING	7,534	8,036	7,760	7,993
053001	ADVERTISING	1,552	1,239	1,599	1,647
054050	TRAINING	10,508	9,422	10,823	11,148
055050	PRINTING	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	268	480	276	5,284
057101	TRAVEL AND CONFERENCE	1,577	518	1,624	1,673
061002	MISCELLANEOUS SUPPLIES	2,860	1,123	2,946	2,500
061003	MEETING SUPPLIES	222	556	229	236
062001	OFFICE SUPPLIES	321	216	331	341
062007	COMPUTER/PRINTER SUPPLIES	500	717	515	730
067001	BOOKS & PERIODICALS	2,102	483	2,165	1,230
068001	CLOTHING ALLOWANCE	1,594	1,594	1,594	1,594
068002	CLOTHING	1,292	1,090	1,331	1,371
074001	EQUIPMENT	29,220	70,353	30,096	42,329
075001	FURNITURE AND FIXTURES	500	-	515	530
Personnel and Training		414,243	436,215	419,919	439,706
AUTOMATED INFORMATION SYSTEMS					
01-740-610-10-110-412					
011001	REGULAR SALARIES	65,333	65,582	66,410	66,410
014041	OVERTIME	1,526	-	1,526	1,526
015001	LONGEVITY	700	700	750	800
022001	SOCIAL SECURITY	4,189	3,594	4,259	4,262
022501	MEDICARE	980	841	996	997
023001	RETIREMENT	7,498	7,138	7,904	7,910
034203	COMPUTER/SOFTWARE MAINT	24,240	40,238	32,867	47,500
039001	PROFESSIONAL SERVICES	515	-	530	546
043018	REPAIRS-EQUIPMENT	839	112	864	390
054050	TRAINING	2,576	-	2,653	2,733
056001	DUES PROFESSIONAL ORGANIZ	-	103	-	-
057101	TRAVEL AND CONFERENCE	53	-	55	56
061002	MISCELLANEOUS SUPPLIES	107	271	110	114
061003	MEETING SUPPLIES	81	-	83	86
062001	OFFICE SUPPLIES	-	24	-	-
062007	COMPUTER/PRINTER SUPPLIES	3,209	3,046	3,307	3,404
067001	BOOKS & PERIODICALS	210	10	216	223
074001	EQUIPMENT	-	7,431	-	-
074003	SOFTWARE	-	2,824	-	1,000
075001	FURNITURE AND FIXTURES	-	553	-	-
 AIS		112,056	132,467	122,530	137,957
COMMUNITY RELATIONS					
01-740-610-11-110-412					
014041	OVERTIME	-	4,805	3,000	3,000
022501	MEDICARE	-	66	44	44
023002	RET-POLICE OFFICER	-	1,216	791	791
 CR		-	6,086	3,835	3,835

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
RECORDS DIVISION					
01-740-610-12-110-412					
011001	REGULAR SALARIES	54,506	54,716	54,506	54,506
014041	OVERTIME	637	35	637	637
015001	LONGEVITY	800	800	800	900
022001	SOCIAL SECURITY	3,468	3,157	3,468	3,475
022501	MEDICARE	811	738	811	813
023001	RETIREMENT	6,025	5,983	6,249	6,260
034203	COMPUTER/SOFTWARE MAINT	520	-	536	552
039001	PROFESSIONAL SERVICES	2,680	2,490	2,760	2,843
043018	REPAIRS-EQUIPMENT	428	140	441	454
054050	TRAINING	428	-	441	454
056001	DUES PROFESSIONAL ORGANIZ	-	75	-	-
061002	MISCELLANEOUS SUPPLIES	647	70	666	686
062001	OFFICE SUPPLIES	428	277	441	454
062007	COMPUTER/PRINTER SUPPLIES	1,072	1,442	1,105	1,137
067001	BOOKS & PERIODICALS	107	10	110	114
075001	FURNITURE AND FIXTURES	-	2,032	-	-
Records		72,557	71,963	72,971	73,285
POLICE Total		9,354,354	9,261,539	9,617,688	9,936,918