

# NORTH SLOPE BOROUGH POLICE DEPARTMENT

## I. MISSION

The mission of the North Slope Borough Police Department is to safeguard the lives and property of the people we serve, to reduce the fear of crime and its occurrence, and to enhance public safety while working to preserve the unique quality of life in North Slope Borough communities.

Our mandate is to do so with honor, integrity, and respect.

## II. DEPARTMENT RESPONSIBILITIES

The Department's primary responsibility is providing police services within the North Slope Borough. The Department is headquartered in Barrow, where we operate a jail and 24-hour Dispatch Center. The Department also has sub-stations and staff in each of the seven outlying villages and Prudhoe Bay.

Three divisions oversee specific functions within the Department: Central Office, Field Operations, and Support Services. These divisions are briefly described below, with specific information on their activities and function.

### A. Central Office

The Central Office oversees training, employee hiring, contracts and grants, accounting, citizen complaints, the records unit and the Department's budget process.

The Chief of Police provides accountability regarding services provided to North Slope Borough residents. The Chief works together with community leaders and employees to ensure that Police Department services meet the individual needs of each North Slope Borough community.

### B. Field Operations

Field Operations staff primary functions include responding to calls for service, criminal investigations, proactive patrols, community involvement, public education, the housing and care of inmates, and the collection, processing and management of evidence.

### C. Support Services

Support services primary functions include supply chain management, janitorial maintenance, and repair services as well as borough-wide radio support and emergency services dispatching.

## III. POLICE DEPARTMENT GOALS

**GOAL #1 Change Management. Ensure that structure, systems and strategy are in place to deal with change and assure continuity.**

Objective 1.1 Facilitate fair and equitable policing.

Objective 1.2 Be proactive in recruiting and hiring.

Objective 1.3 Utilize problem solving at all levels of the organization.

Objective 1.4 Ensure that Department policies, procedures and practices are consistent with that of the North Slope Borough Municipal Code, and both State and Federal Law.

**GOAL #2 Partnerships. Use our relationship with The community to reduce the fear of crime. Enhance partnerships with both internal and external customers, and identify future partnerships.**

**The Department will utilize proactive policing methods in an effort to prevent community decay and the resulting “fear of crime” from chronic, unattended problems. These policing methods are reliant upon the Department’s commitment to partner with citizens in the resolution of such community issues.**

Objective 2.1 Identify current and potential partnerships.

Objective 2.2 Enhance internal and external customer service.

Objective 2.3 Seek to reduce the fear of crime among citizens through community partnerships.

Objective 2.4 Be responsive to employee needs, performance, and participation.

**GOAL #3 Education and Training. Ongoing education and training of both internal and external customers is essential to the Department’s continued**

**growth in community oriented policing and problem solving.**

**The Department must continually offer information and training to citizens and agency personnel in the community oriented policing and problem solving methodology for there to be a shared vision of how to address issues within the community.**

Objective 3.1 Train all Department members in the latest community oriented policing and problem solving techniques.

Objective 3.2 Increase Department emphasis on crime prevention.

**GOAL #4 Problem solving. Further facilitate and improve a process that reshapes the way police services are delivered.**

**To have an effect on the root causes of crime and disorder the Department must engage in problem solving partnerships with the community for purposes of reducing those elements that contribute to crime.**

Objective 4.1 Develop strategies to enhance and further problem solving.

Objective 4.2 Employ strategies that will curtail and mitigate criminal activity.

Objective 4.3 Refer calls for service to the appropriate agencies when not best served by our Department.

**GOAL #5 Analysis & Assessment. Analyze whether the Department is being effective, whether resources are being used appropriately, and in what manner the Department can improve.**

**As community oriented policing and problem solving efforts are difficult to capture in quantitative measurements, the Department must look for non-traditional means of identifying, capturing, and analyzing the effectiveness of its efforts.**

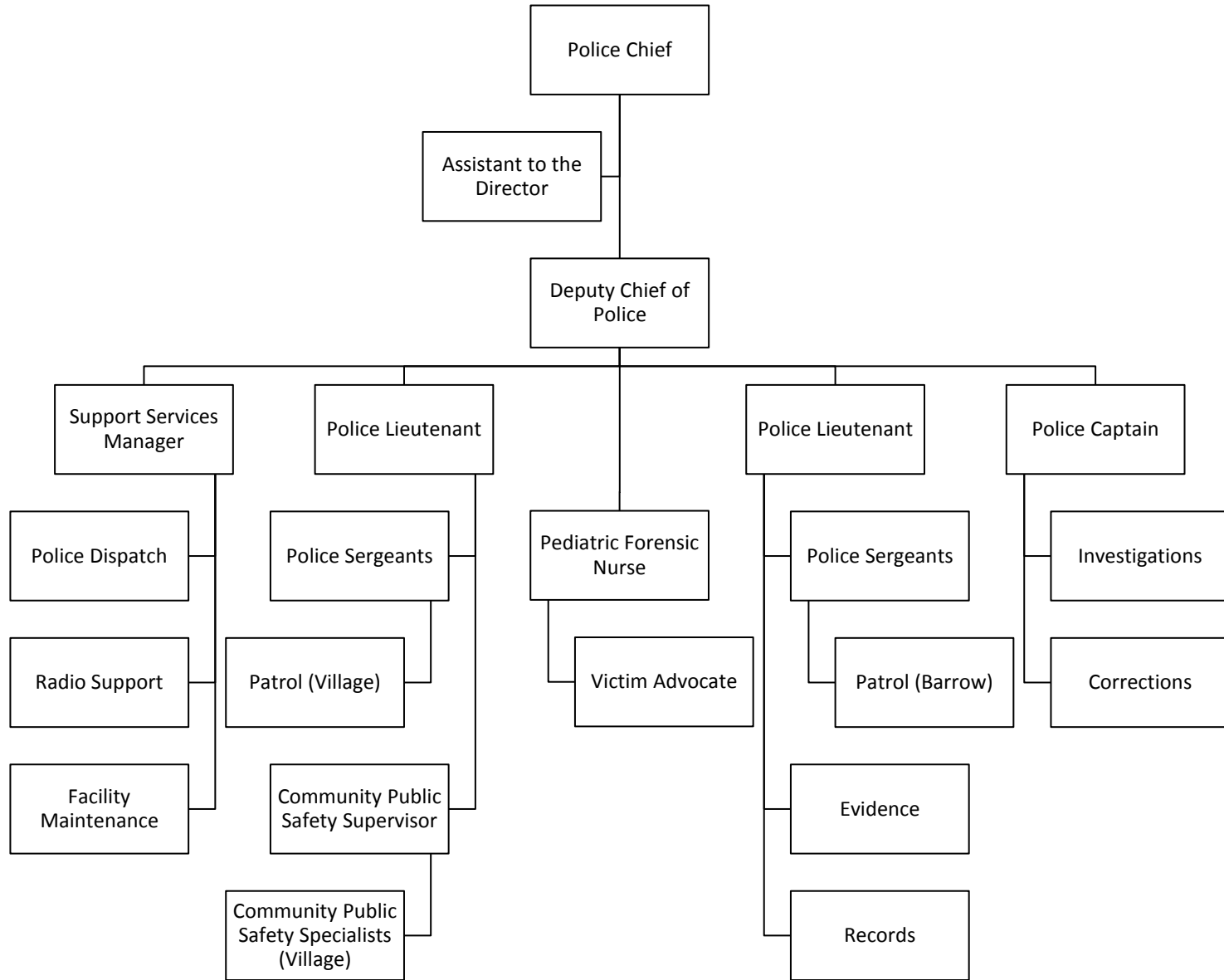
Objective 6.1 Establish what needs to be assessed.

Objective 6.2 Have necessary strategies, systems, and technology accessible to support problem solving efforts.

Objective 6.3 Individual members of the Department shall be given the opportunity to accomplish the Department's goals and objectives; a part of their annual performance evaluation shall be based upon how efficiently and effectively any assigned objectives are accomplished.

# North Slope Borough

## Police Department



**POLICE**  
**FY 2017-2018**  
**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>FTE FY16-17</b>	<b>FTE FY17-18</b>	<b>FY16-17 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY17-18 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
4005 - POLICE - CENTRAL OFFICE	16	14	2,164,362	1,966,647	41,622	16,574	0	0	2,024,843	(139,519)	(6)%
4010 - POLICE - SUPPORT SERVIC	12	11	2,159,288	1,388,586	521,467	94,816	71,850	0	2,076,719	(82,569)	(4)%
4020 - POLICE - FIELD OPS-CENT	46	49	8,555,343	7,812,958	531,936	358,373	118,534	0	8,821,801	266,458	3%
4030 - POLICE - CORRECTIONS	9	9	1,230,796	1,066,691	42,502	120,163	1,600	0	1,230,956	160	0%
<b>Grand Total</b>	<b>83</b>	<b>83</b>	<b>14,109,789</b>	<b>12,234,882</b>	<b>1,137,527</b>	<b>589,926</b>	<b>191,984</b>	<b>0</b>	<b>14,154,319</b>	<b>44,530</b>	<b>0%</b>

**POLICE**

**Department Total**

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
<b>6100 Personal Services</b>						
Total Permanent Wages	5,206,101	6,011,124	7,273,704	3,142,908	1.1%	7,356,306
Total Permanent Overtime Wages	499,611	863,286	243,000	477,200	0.0%	243,000
Total Temporary Wages	21,213	0	0	31,310	0.0%	0
Total Temporary Overtime Wages	0	0	0	10,213	0.0%	0
Total Benefits	6,161,246	4,663,984	4,510,022	1,969,372	2.8%	4,635,576
<b>Total Personal Services</b>	<b>11,888,170</b>	<b>11,538,393</b>	<b>12,026,726</b>	<b>5,631,003</b>	<b>1.7%</b>	<b>12,234,882</b>
<b>6200 Contractual Services</b>						
Total Communications	196,864	224,209	107,144	120,026	(11.8)%	94,544
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	71,558	114,483	269,925	92,778	0.0%	269,925
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	35,269	32,058	44,473	37,933	68.4%	74,891
Total Rents and Utilities	290,833	326,349	301,824	153,999	(7.6)%	279,024
Total Travel and Lodging	402,862	504,997	616,902	197,591	(33.9)%	407,643
Total Other Services & Expenses	26,113	51,523	43,004	12,510	(73.3)%	11,500
<b>Total Contractual Services</b>	<b>1,023,499</b>	<b>1,253,618</b>	<b>1,383,272</b>	<b>614,837</b>	<b>(17.8)%</b>	<b>1,137,527</b>
<b>6500 Supplies</b>						
Total Fuel	155,737	118,239	175,560	75,205	0.0%	175,560
Total Supplies-Buildings & Grounds	6,675	8,766	20,600	13,512	0.0%	20,600
Total Supplies-Non-Buildings & Grounds	240,883	252,780	308,047	105,274	27.8%	393,766
<b>Total Supplies</b>	<b>403,295</b>	<b>379,785</b>	<b>504,207</b>	<b>193,991</b>	<b>17.0%</b>	<b>589,926</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	56,857	119,783	111,784	150,089	(3.2)%	108,184
Total Equipment & Parts Under \$5,000	33,084	34,605	83,800	42,008	0.0%	83,800
Total Equipment & Parts Over \$5,000	52,339	109,422	0	5,010	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>142,281</b>	<b>263,810</b>	<b>195,584</b>	<b>197,108</b>	<b>(1.8)%</b>	<b>191,984</b>
<b>Grand Total</b>	<b>13,457,245</b>	<b>13,435,607</b>	<b>14,109,789</b>	<b>6,636,940</b>	<b>0.3%</b>	<b>14,154,319</b>

Police Total

**POLICE - CENTRAL OFFICE**

4005.\*

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
<b>6100 Personal Services</b>						
Total Permanent Wages	655,102	815,724	1,288,047	433,287	(5.2)%	1,221,520
Total Permanent Overtime Wages	18,181	44,052	0	25,628	0.0%	0
Total Temporary Wages	21,213	0	0	2,013	0.0%	0
Total Temporary Overtime Wages	0	0	0	623	0.0%	0
Total Benefits	700,079	577,944	772,828	236,021	(3.6)%	745,127
<b>Total Personal Services</b>	<b>1,394,575</b>	<b>1,437,720</b>	<b>2,060,875</b>	<b>697,573</b>	<b>(4.6)%</b>	<b>1,966,647</b>
<b>6200 Contractual Services</b>						
Total Communications	0	0	0	0	0.0%	0
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	750	13,521	9,500	250	0.0%	9,500
Total Rents and Utilities	0	340	0	0	0.0%	0
Total Travel and Lodging	6,079	16,555	67,487	18,998	(65.7)%	23,172
Total Other Services & Expenses	3,838	2,978	9,300	1,097	(3.8)%	8,950
<b>Total Contractual Services</b>	<b>10,667</b>	<b>33,394</b>	<b>86,287</b>	<b>20,345</b>	<b>(51.8)%</b>	<b>41,622</b>
<b>6500 Supplies</b>						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	26,248	13,075	17,200	9,341	(3.6)%	16,574
<b>Total Supplies</b>	<b>26,248</b>	<b>13,075</b>	<b>17,200</b>	<b>9,341</b>	<b>(3.6)%</b>	<b>16,574</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	2,841	8,639	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>2,841</b>	<b>8,639</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grand Total</b>	<b>1,434,331</b>	<b>1,492,828</b>	<b>2,164,362</b>	<b>727,259</b>	<b>(6.4)%</b>	<b>2,024,843</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	17	18	Range	# Months	2016/2017	2017/2018	Amount	Change
Police Chief	1	1	42	12	205,060	205,062	2	0.0%
Deputy Chief of Police	1	1	38	12	149,583	149,585	2	0.0%
Assistant to the Director	1	1	34	12	138,795	138,795	0	0.0%
Pediatric Forensic Nurse	0	1	33	12	0	96,935	96,935	100.0%
Victim Advocate	1	1	29	12	79,749	80,474	725	0.9%
Community Public Safety Supervisor	0	1	29	12	0	79,749	79,749	100.0%
Community Public Safety Specialist	7	8	22	12	396,718	470,920	74,202	18.7%
Senior Accounting Specialist	1	0		12	55,643	0	(55,643)	(100.0%)
Office Specialist	1	0		12	55,443	0	(55,443)	(100.0%)
Police Records Supervisor	1	0		12	82,370	0	(82,370)	(100.0%)
Police Records Clerk	2	0		12	124,686	0	(124,686)	(100.0%)

**6110 Permanent Wages**

6111	Regular Wages	16	14		1,288,047	1,221,520	(66,527)	(5.2%)
<b>Total Permanent Wages</b>					<b>1,288,047</b>	<b>1,221,520</b>	<b>(66,527)</b>	<b>(5.2%)</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 61%				772,828	745,127	(27,701)	(3.6%)
<b>Total Benefits</b>					<b>772,828</b>	<b>745,127</b>	<b>(27,701)</b>	<b>(3.6%)</b>

<b>Total Personal Services</b>					<b>2,060,875</b>	<b>1,966,647</b>	<b>(94,228)</b>	<b>(4.6%)</b>
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**POLICE - CENTRAL OFFICE**

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Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,288,047	1,221,520	(66,527)	(5.2)
<b>Total Permanent Wages</b>	<u>1,288,047</u>	<u>1,221,520</u>	<u>(66,527)</u>	<u>(5.2)</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	772,828	745,127	(27,701)	(3.6)
<b>Total Benefits</b>	<u>772,828</u>	<u>745,127</u>	<u>(27,701)</u>	<u>(3.6)</u>
<b>Total Personal Services</b>	<u>2,060,875</u>	<u>1,966,647</u>	<u>(94,228)</u>	<u>(4.6)</u>
<b>6200 Contractual Services</b>				
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	9,500	9,500	0	0.0
<b>Total Professional Services</b>	<u>9,500</u>	<u>9,500</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	17,668	2,356	(15,312)	(86.7)
6402 - AIRFARE IN-STATE	6,055	3,570	(2,485)	(41.0)
6403 - AIRFARE OUT-OF-STATE	12,830	2,011	(10,819)	(84.3)
6410 - GROUND TRANSPORTATION	5,060	1,500	(3,560)	(70.4)
6415 - PER DIEM	10,630	2,925	(7,705)	(72.5)
6420 - LODGING	15,244	10,810	(4,434)	(29.1)
<b>Total Travel and Lodging</b>	<u>67,487</u>	<u>23,172</u>	<u>(44,315)</u>	<u>(65.7)</u>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	3,000	3,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,150	(350)	(23.3)
6490 - MEMBERSHIPS DUES/SUBS	4,800	4,800	0	0.0
<b>Total Other Services &amp; Expenses</b>	<u>9,300</u>	<u>8,950</u>	<u>(350)</u>	<u>(3.8)</u>
<b>Total Contractual Services</b>	<u>86,287</u>	<u>41,622</u>	<u>(44,665)</u>	<u>(51.8)</u>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	6,200	4,884	(1,316)	(21.2)
6699 - OTHER NON-BLDG SUPPLIES	11,000	11,690	690	6.3
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>17,200</u>	<u>16,574</u>	<u>(626)</u>	<u>(3.6)</u>
<b>Total Supplies</b>	<u>17,200</u>	<u>16,574</u>	<u>(626)</u>	<u>(3.6)</u>
<b>Grand Total</b>	<u>2,164,362</u>	<u>2,024,843</u>	<u>(139,519)</u>	<u>(6.4)</u>

**POLICE - SUPPORT SERVIC**

4010.\*

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
<b>6100 Personal Services</b>						
Total Permanent Wages	745,722	875,572	858,022	395,634	(3.6)%	827,476
Total Permanent Overtime Wages	78,888	105,084	35,000	39,703	0.0%	35,000
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	912,797	675,141	535,813	249,358	(1.8)%	526,110
<b>Total Personal Services</b>	<b>1,737,407</b>	<b>1,655,797</b>	<b>1,428,835</b>	<b>684,696</b>	<b>(2.8)%</b>	<b>1,388,586</b>
<b>6200 Contractual Services</b>						
Total Communications	194,346	182,739	106,144	119,454	(11.9)%	93,544
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	42,058	111,140	267,325	92,778	0.0%	267,325
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	616	0	0	0	0.0%	0
Total Rents and Utilities	136,846	131,107	168,117	94,514	(13.6)%	145,317
Total Travel and Lodging	811	20,339	35,737	2,619	(57.2)%	15,281
Total Other Services & Expenses	265	7,019	4,300	1,740	(100.0)%	0
<b>Total Contractual Services</b>	<b>374,944</b>	<b>452,344</b>	<b>581,623</b>	<b>311,105</b>	<b>(10.3)%</b>	<b>521,467</b>
<b>6500 Supplies</b>						
Total Fuel	27,244	15,109	22,080	11,179	0.0%	22,080
Total Supplies-Buildings & Grounds	2,960	6,087	10,400	3,515	0.0%	10,400
Total Supplies-Non-Buildings & Grounds	37,367	47,266	44,500	26,855	40.1%	62,336
<b>Total Supplies</b>	<b>67,570</b>	<b>68,462</b>	<b>76,980</b>	<b>41,549</b>	<b>23.2%</b>	<b>94,816</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	5,360	57,164	5,050	4,265	0.0%	5,050
Total Equipment & Parts Under \$5,000	12,949	12,491	66,800	5,272	0.0%	66,800
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>18,309</b>	<b>69,655</b>	<b>71,850</b>	<b>9,537</b>	<b>0.0%</b>	<b>71,850</b>
<b>Grand Total</b>	<b>2,198,230</b>	<b>2,246,258</b>	<b>2,159,288</b>	<b>1,046,888</b>	<b>(3.8)%</b>	<b>2,076,719</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	17	18	Range	# Months	2016/2017	2017/2018	Amount	Change
Support Services Manager	1	1	32	12	125,891	125,893	2	0.0%
Radio Technician	1	1	31	12	105,506	106,300	794	0.8%
Police Dispatch Supervisor	1	1	28	12	75,951	75,950	(1)	(0.0%)
Police Dispatcher	7	7	25	12	446,753	459,281	12,528	2.8%
Facility Maintenance Specialist	1	1	23	12	58,968	60,052	1,084	1.8%
Expediter	1	0		12	44,953	0	(44,953)	(100.0%)

**6110 Permanent Wages**

6111 Regular Wages	12	11			858,022	827,476	(30,546)	(3.6%)
6115 Overtime Wages					35,000	35,000	0	0.0%
<b>Total Permanent Wages</b>					<b>893,022</b>	<b>862,476</b>	<b>(30,546)</b>	<b>(3.4%)</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 61%					535,813	526,110	(9,703)	(1.8%)
<b>Total Benefits</b>					<b>535,813</b>	<b>526,110</b>	<b>(9,703)</b>	<b>(1.8%)</b>

<b>Total Personal Services</b>					<b>1,428,835</b>	<b>1,388,586</b>	<b>(40,249)</b>	<b>(2.8%)</b>
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**POLICE - SUPPORT SERVIC**

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Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	858,022	827,476	(30,546)	(3.6)
<b>Total Permanent Wages</b>	<b>858,022</b>	<b>827,476</b>	<b>(30,546)</b>	<b>(3.6)</b>
<b>6115 Permanent Overtime Wages</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.0</b>
6115 - OT WAGES-PERMANENT	35,000	35,000	0	0.0
<b>Total Permanent Overtime Wages</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	535,813	526,110	(9,703)	(1.8)
<b>Total Benefits</b>	<b>535,813</b>	<b>526,110</b>	<b>(9,703)</b>	<b>(1.8)</b>
<b>Total Personal Services</b>	<b>1,428,835</b>	<b>1,388,586</b>	<b>(40,249)</b>	<b>(2.8)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	15,000	15,000	0	0.0
6220 - PHONE/FAX/MODEM	63,544	63,544	0	0.0
6225 - POSTAGE	6,000	6,000	0	0.0
6229 - OTHER COMMUNICATIONS	21,600	9,000	(12,600)	(58.3)
<b>Total Communications</b>	<b>106,144</b>	<b>93,544</b>	<b>(12,600)</b>	<b>(11.9)</b>
<b>6250 Maintenance Services</b>				
6260 - COMPUTERS & PC MAINT	25,800	25,800	0	0.0
6265 - COPIER MAINTENANCE	30,000	30,000	0	0.0
6295 - VEHICLE MAINTENANCE	22,500	22,500	0	0.0
6299 - OTHER EQUIP MAINTENANCE	189,025	189,025	0	0.0
<b>Total Maintenance Services</b>	<b>267,325</b>	<b>267,325</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	31,717	31,717	0	0.0
6370 - RESIDENTIAL LEASES	74,400	51,600	(22,800)	(30.6)
6375 - UTIL-ELECTRICITY	40,000	40,000	0	0.0
6380 - WATER/SEWER	22,000	22,000	0	0.0
<b>Total Rents and Utilities</b>	<b>168,117</b>	<b>145,317</b>	<b>(22,800)</b>	<b>(13.6)</b>

**POLICE - SUPPORT SERVIC**

4010.\*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	8,802	8,802	0	0.0
6402 - AIRFARE IN-STATE	2,856	0	(2,856)	(100.0)
6403 - AIRFARE OUT-OF-STATE	4,500	0	(4,500)	(100.0)
6410 - GROUND TRANSPORTATION	2,470	0	(2,470)	(100.0)
6415 - PER DIEM	7,020	4,550	(2,470)	(35.2)
6420 - LODGING	9,160	1,000	(8,160)	(89.1)
6429 - OTHER TRAVEL AND LODGING	929	929	0	0.0
<b>Total Travel and Lodging</b>	<b>35,737</b>	<b>15,281</b>	<b>(20,456)</b>	<b>(57.2)</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	4,300	0	(4,300)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<b>4,300</b>	<b>0</b>	<b>(4,300)</b>	<b>(100.0)</b>
<b>Total Contractual Services</b>	<b>581,623</b>	<b>521,467</b>	<b>(60,156)</b>	<b>(10.3)</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6520 - GENERATOR FUEL	12,080	12,080	0	0.0
6530 - VEHICLE FUEL	10,000	10,000	0	0.0
<b>Total Fuel</b>	<b>22,080</b>	<b>22,080</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	1,800	1,800	0	0.0
6555 - PLUMBING SUPPLIES	600	600	0	0.0
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	2,500	2,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,500	4,500	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>10,400</b>	<b>10,400</b>	<b>0</b>	<b>0.0</b>

**POLICE - SUPPORT SERVIC**

4010.\*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	10,000	12,856	2,856	28.6
6620 - HOUSEHOLD SUPPLIES	10,000	10,000	0	0.0
6630 - MEDICAL SUPPLIES	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	8,000	12,980	4,980	62.3
6699 - OTHER NON-BLDG SUPPLIES	15,000	25,000	10,000	66.7
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>44,500</b>	<b>62,336</b>	<b>17,836</b>	<b>40.1</b>
<b>Total Supplies</b>	<b>76,980</b>	<b>94,816</b>	<b>17,836</b>	<b>23.2</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6750 - OFFICE MACHINES < \$5000	2,800	2,800	0	0.0
6759 - OTHER EQUIPMENT < \$5000	2,250	2,250	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>5,050</b>	<b>5,050</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS < \$5000	1,800	1,800	0	0.0
6795 - VEHICLE PARTS < \$5000	6,500	6,500	0	0.0
6799 - OTHER EQUIP PART <\$5000	58,500	58,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>66,800</b>	<b>66,800</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>71,850</b>	<b>71,850</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>2,159,288</b>	<b>2,076,719</b>	<b>(82,569)</b>	<b>(3.8)</b>

**POLICE - FIELD OPS-CENT**

4020.\*

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
<b>6100 Personal Services</b>						
Total Permanent Wages	3,132,089	3,634,092	4,478,724	1,984,737	3.9%	4,652,769
Total Permanent Overtime Wages	388,956	702,693	200,000	403,026	0.0%	200,000
Total Temporary Wages	0	0	0	29,297	0.0%	0
Total Temporary Overtime Wages	0	0	0	9,590	0.0%	0
Total Benefits	3,807,786	2,935,614	2,807,234	1,300,326	5.4%	2,960,189
<b>Total Personal Services</b>	<b>7,328,831</b>	<b>7,272,399</b>	<b>7,485,958</b>	<b>3,726,977</b>	<b>4.4%</b>	<b>7,812,958</b>
<b>6200 Contractual Services</b>						
Total Communications	2,371	41,212	0	149	0.0%	0
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	5,458	2,534	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	25,328	18,537	19,500	37,683	110.6%	41,060
Total Rents and Utilities	153,987	194,902	125,480	59,485	0.0%	125,480
Total Travel and Lodging	316,893	438,513	491,082	169,829	(26.1)%	362,846
Total Other Services & Expenses	(54)	38,463	21,325	8,696	(88.0)%	2,550
<b>Total Contractual Services</b>	<b>503,983</b>	<b>734,161</b>	<b>657,387</b>	<b>275,843</b>	<b>(19.1)%</b>	<b>531,936</b>
<b>6500 Supplies</b>						
Total Fuel	128,493	103,130	153,480	64,026	0.0%	153,480
Total Supplies-Buildings & Grounds	3,695	1,144	10,200	9,997	0.0%	10,200
Total Supplies-Non-Buildings & Grounds	58,941	94,335	126,184	32,101	54.3%	194,693
<b>Total Supplies</b>	<b>191,130</b>	<b>198,609</b>	<b>289,864</b>	<b>106,125</b>	<b>23.6%</b>	<b>358,373</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	34,460	40,918	105,134	144,916	(3.4)%	101,534
Total Equipment & Parts Under \$5,000	908	22,114	17,000	36,736	0.0%	17,000
Total Equipment & Parts Over \$5,000	0	109,422	0	5,010	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>35,368</b>	<b>172,455</b>	<b>122,134</b>	<b>186,662</b>	<b>(2.9)%</b>	<b>118,534</b>
<b>Grand Total</b>	<b>8,059,312</b>	<b>8,377,624</b>	<b>8,555,343</b>	<b>4,295,607</b>	<b>3.1%</b>	<b>8,821,801</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	17	18	Range	# Months	2016/2017	2017/2018	Amount	Change
Police Captain	2	1	35	12	242,193	132,407	(109,786)	(45.3%)
Police Lieutenant	1	2	33	12	96,935	196,514	99,579	102.7%
Police Sergeant	4	4	31	12	423,938	414,876	(9,062)	(2.1%)
Police Sergeant - Rotational	2	2	31	12	222,842	221,026	(1,816)	(0.8%)
Police Officer	16	14	29	12	1,362,337	1,245,633	(116,704)	(8.6%)
Police Officer - ANC	0	2	29	12	0	173,586	173,586	100.0%
Police Officer - FAI	0	1	29	12	0	86,793	86,793	100.0%
Police Officer - Rotational	20	20	29	12	2,067,821	1,973,605	(94,216)	(4.6%)
Evidence Custodian	0	2	25	12	0	137,227	137,227	100.0%
Police Records Clerk	1	1	22	12	62,658	71,102	8,444	13.5%

**6110 Permanent Wages**

6111	Regular Wages	46	49		4,478,724	4,652,769	174,045	3.9%
6115	Overtime Wages				200,000	200,000	0	0.0%
<b>Total Permanent Wages</b>					<b>4,678,724</b>	<b>4,852,769</b>	<b>174,045</b>	<b>3.7%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 61%				2,807,234	2,960,189	152,955	5.4%
<b>Total Benefits</b>					<b>2,807,234</b>	<b>2,960,189</b>	<b>152,955</b>	<b>5.4%</b>

<b>Total Personal Services</b>					<b>7,485,958</b>	<b>7,812,958</b>	<b>327,000</b>	<b>4.4%</b>
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**POLICE - FIELD OPS-CENT**

4020.\*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	4,478,724	4,652,769	174,045	3.9
<b>Total Permanent Wages</b>	<b>4,478,724</b>	<b>4,652,769</b>	<b>174,045</b>	<b>3.9</b>
<b>6115 Permanent Overtime Wages</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.0</b>
6115 - OT WAGES-PERMANENT	200,000	200,000	0	0.0
<b>Total Permanent Overtime Wages</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	2,807,234	2,960,189	152,955	5.4
<b>Total Benefits</b>	<b>2,807,234</b>	<b>2,960,189</b>	<b>152,955</b>	<b>5.4</b>
<b>Total Personal Services</b>	<b>7,485,958</b>	<b>7,812,958</b>	<b>327,000</b>	<b>4.4</b>
<b>6200 Contractual Services</b>				
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	19,500	41,060	21,560	110.6
<b>Total Professional Services</b>	<b>19,500</b>	<b>41,060</b>	<b>21,560</b>	<b>110.6</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	101,000	101,000	0	0.0
6376 - NATURAL GAS	500	500	0	0.0
6380 - WATER/SEWER	16,000	16,000	0	0.0
6389 - OTHER RENTS & UTILITIES	7,980	7,980	0	0.0
<b>Total Rents and Utilities</b>	<b>125,480</b>	<b>125,480</b>	<b>0</b>	<b>0.0</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	141,385	141,385	0	0.0
6402 - AIRFARE IN-STATE	192,066	188,496	(3,570)	(1.9)
6403 - AIRFARE OUT-OF-STATE	40,734	3,000	(37,734)	(92.6)
6410 - GROUND TRANSPORTATION	20,612	1,200	(19,412)	(94.2)
6415 - PER DIEM	21,785	23,985	2,200	10.1
6420 - LODGING	74,500	4,780	(69,720)	(93.6)
<b>Total Travel and Lodging</b>	<b>491,082</b>	<b>362,846</b>	<b>(128,236)</b>	<b>(26.1)</b>

**POLICE - FIELD OPS-CENT**

4020.\*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	21,325	2,550	(18,775)	(88.0)
<b>Total Other Services &amp; Expenses</b>	<b>21,325</b>	<b>2,550</b>	<b>(18,775)</b>	<b>(88.0)</b>
<b>Total Contractual Services</b>	<b>657,387</b>	<b>531,936</b>	<b>(125,451)</b>	<b>(19.1)</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	153,480	153,480	0	0.0
<b>Total Fuel</b>	<b>153,480</b>	<b>153,480</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	3,000	3,000	0	0.0
6560 - SMALL APPLIANCES	2,200	2,200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>10,200</b>	<b>10,200</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	12,484	12,484	0	0.0
6645 - SOFTWARE FOR PC'S	10,500	10,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	53,200	92,600	39,400	74.1
6699 - OTHER NON-BLDG SUPPLIES	50,000	79,109	29,109	58.2
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>126,184</b>	<b>194,693</b>	<b>68,509</b>	<b>54.3</b>
<b>Total Supplies</b>	<b>289,864</b>	<b>358,373</b>	<b>68,509</b>	<b>23.6</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	105,134	101,534	(3,600)	(3.4)
<b>Total New Equipment Under \$5,000</b>	<b>105,134</b>	<b>101,534</b>	<b>(3,600)</b>	<b>(3.4)</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6795 - VEHICLE PARTS < \$5000	12,000	12,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>122,134</b>	<b>118,534</b>	<b>(3,600)</b>	<b>(2.9)</b>
<b>Grand Total</b>	<b>8,555,343</b>	<b>8,821,801</b>	<b>266,458</b>	<b>3.1</b>

**POLICE - CORRECTIONS**

4030.\*

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
<b>6100 Personal Services</b>						
Total Permanent Wages	673,188	685,735	648,911	329,249	0.9%	654,541
Total Permanent Overtime Wages	13,586	11,457	8,000	8,842	0.0%	8,000
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	740,584	475,284	394,147	183,667	2.5%	404,150
<b>Total Personal Services</b>	<b>1,427,358</b>	<b>1,172,477</b>	<b>1,051,058</b>	<b>521,758</b>	<b>1.5%</b>	<b>1,066,691</b>
<b>6200 Contractual Services</b>						
Total Communications	147	258	1,000	422	0.0%	1,000
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	700	808	2,600	0	0.0%	2,600
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	0	15,473	0	57.2%	24,331
Total Rents and Utilities	0	0	8,227	0	0.0%	8,227
Total Travel and Lodging	16,887	26,976	22,596	6,145	(71.9)%	6,344
Total Other Services & Expenses	2,260	3,113	8,079	977	(100.0)%	0
<b>Total Contractual Services</b>	<b>19,994</b>	<b>31,155</b>	<b>57,975</b>	<b>7,544</b>	<b>(26.7)%</b>	<b>42,502</b>
<b>6500 Supplies</b>						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	19	1,535	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	113,584	98,105	120,163	36,976	0.0%	120,163
<b>Total Supplies</b>	<b>113,603</b>	<b>99,640</b>	<b>120,163</b>	<b>36,976</b>	<b>0.0%</b>	<b>120,163</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	2,877	13,062	1,600	909	0.0%	1,600
Total Equipment & Parts Under \$5,000	1,334	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>4,210</b>	<b>13,062</b>	<b>1,600</b>	<b>909</b>	<b>0.0%</b>	<b>1,600</b>
<b>Grand Total</b>	<b>1,565,166</b>	<b>1,316,333</b>	<b>1,230,796</b>	<b>567,187</b>	<b>0.0%</b>	<b>1,230,956</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	17	18	Range	# Months	2016/2017	2017/2018	Amount	Change
Corrections Supervisor	1	1	27	12	101,499	101,497	(2)	(0.0%)
Correction Officer	8	8	25	12	547,412	553,044	5,632	1.0%

**6110 Permanent Wages**

6111	Regular Wages	9	9		648,911	654,541	5,630	0.9%
6115	Overtime Wages				8,000	8,000	0	0.0%
<b>Total Permanent Wages</b>					<b>656,911</b>	<b>662,541</b>	<b>5,630</b>	<b>0.9%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 61%				394,147	404,150	10,003	2.5%
<b>Total Benefits</b>					<b>394,147</b>	<b>404,150</b>	<b>10,003</b>	<b>2.5%</b>

<b>Total Personal Services</b>					<b>1,051,058</b>	<b>1,066,691</b>	<b>15,633</b>	<b>1.5%</b>
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**POLICE - CORRECTIONS**

4030.\*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	648,911	654,541	5,630	0.9
<b>Total Permanent Wages</b>	<b>648,911</b>	<b>654,541</b>	<b>5,630</b>	<b>0.9</b>
<b>6115 Permanent Overtime Wages</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0</b>
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
<b>Total Permanent Overtime Wages</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	394,147	404,150	10,003	2.5
<b>Total Benefits</b>	<b>394,147</b>	<b>404,150</b>	<b>10,003</b>	<b>2.5</b>
<b>Total Personal Services</b>	<b>1,051,058</b>	<b>1,066,691</b>	<b>15,633</b>	<b>1.5</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6220 - PHONE/FAX/MODEM	1,000	1,000	0	0.0
<b>Total Communications</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
<b>6250 Maintenance Services</b>				
6295 - VEHICLE MAINTENANCE	2,600	2,600	0	0.0
<b>Total Maintenance Services</b>	<b>2,600</b>	<b>2,600</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	15,473	24,331	8,858	57.2
<b>Total Professional Services</b>	<b>15,473</b>	<b>24,331</b>	<b>8,858</b>	<b>57.2</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	8,227	8,227	0	0.0
<b>Total Rents and Utilities</b>	<b>8,227</b>	<b>8,227</b>	<b>0</b>	<b>0.0</b>
<b>6400 Travel &amp; Lodging</b>				
6402 - AIRFARE IN-STATE	2,000	2,142	142	7.1
6403 - AIRFARE OUT-OF-STATE	7,500	0	(7,500)	(100.0)
6410 - GROUND TRANSPORTATION	636	1,407	771	121.2
6415 - PER DIEM	8,710	2,795	(5,915)	(67.9)
6420 - LODGING	3,750	0	(3,750)	(100.0)
<b>Total Travel and Lodging</b>	<b>22,596</b>	<b>6,344</b>	<b>(16,252)</b>	<b>(71.9)</b>

**POLICE - CORRECTIONS**

4030.\*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	8,079	0	(8,079)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<b>8,079</b>	<b>0</b>	<b>(8,079)</b>	<b>(100.0)</b>
<b>Total Contractual Services</b>	<b>57,975</b>	<b>42,502</b>	<b>(15,473)</b>	<b>(26.7)</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6605 - CLIENT FOOD	104,189	104,189	0	0.0
6610 - EDUC/TRAINING SUPPLIES	1,774	1,774	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,600	3,600	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	8,600	8,600	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>120,163</b>	<b>120,163</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>120,163</b>	<b>120,163</b>	<b>0</b>	<b>0.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	1,600	1,600	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>1,230,796</b>	<b>1,230,956</b>	<b>160</b>	<b>0.0</b>