

NORTH SLOPE BOROUGH POLICE DEPARTMENT

I. MISSION

The mission of the North Slope Borough Police Department is to work in partnership with our citizens to create safe and healthy communities, to be respectful of all cultures and people, and to preserve the unique quality of life in North Slope Borough communities.

II. DEPARTMENT RESPONSIBILITIES

The Department's primary responsibility is providing police services within the North Slope Borough. The Department is headquartered in Utqiagvik, 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.

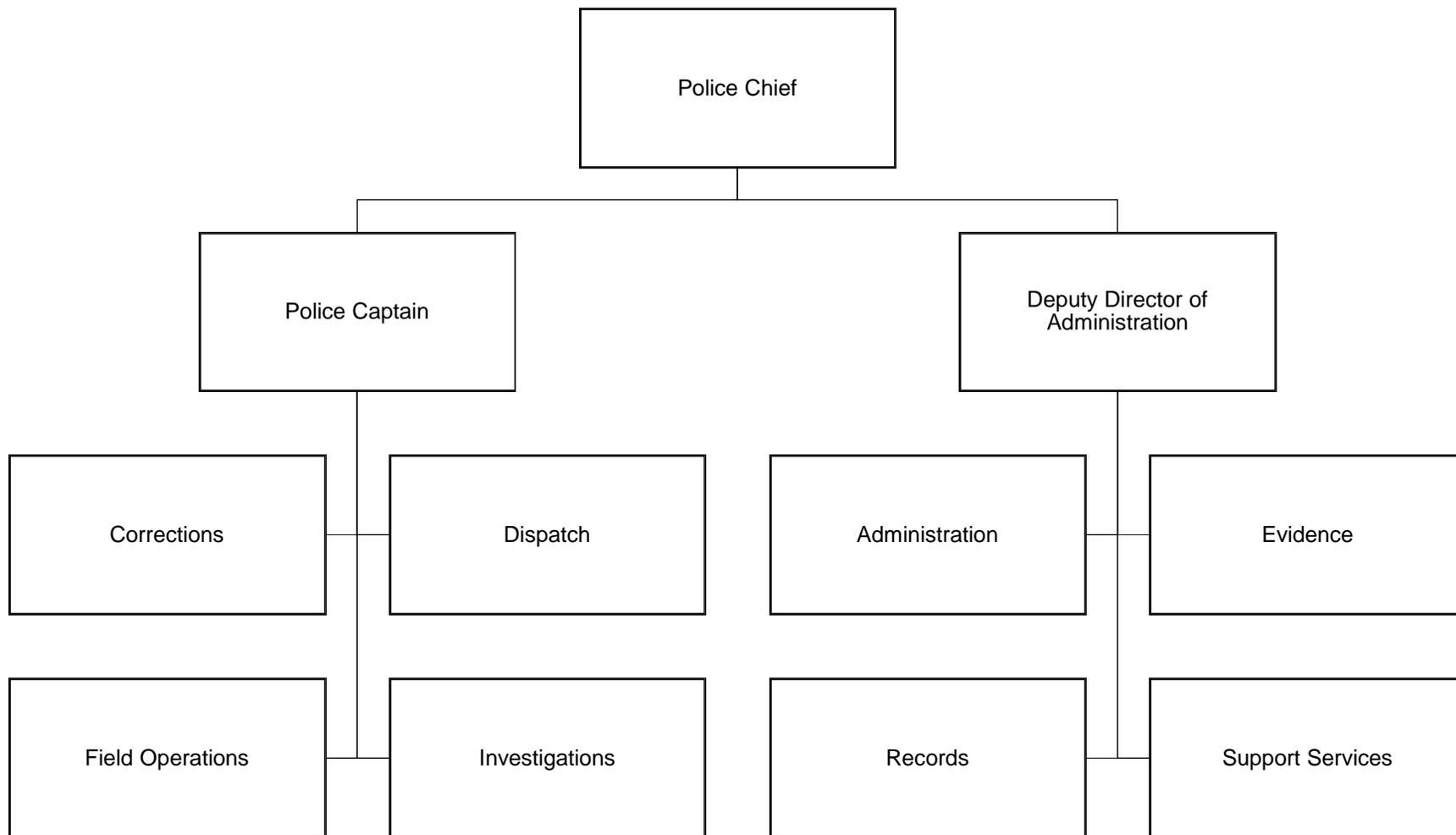
As community oriented policing and problem solving efforts are difficult to capture in quantitative measurements, the Department must look for non-traditional means of identifying, capturing, and analyzing the effectiveness of its efforts.

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 2019-2020
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY 19	FTE FY 20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
4005 - POLICE - CENTRAL OFFICE		14	11	2,178,448	1,569,905	19,272	0	0	0	1,589,177	(589,271)	(27)%
4010 - POLICE - SUPPORT SERVIC		4	4	1,086,955	565,033	670,551	93,444	31,300	0	1,360,328	273,373	25%
4020 - POLICE - FIELD OPS-CENT		56	2	9,943,758	777,935	733,836	236,527	28,334	0	1,776,632	(8,167,126)	(82)%
4020 - POLICE - FIELD OPS-CENT	CSO	0	4	0	354,015	0	0	0	0	354,015	354,015	0%
4020 - POLICE - FIELD OPS-CENT	DETECTIV	0	7	0	1,064,471	0	0	0	0	1,064,471	1,064,471	0%
4020 - POLICE - FIELD OPS-CENT	DISPATCH	0	8	0	904,517	0	0	0	0	904,517	904,517	0%
4020 - POLICE - FIELD OPS-CENT	EVIDENCE	0	2	0	206,020	0	0	0	0	206,020	206,020	0%
4020 - POLICE - FIELD OPS-CENT	OFFICER	0	16	0	2,450,734	0	0	0	0	2,450,734	2,450,734	0%
4020 - POLICE - FIELD OPS-CENT	ROTATION	0	23	0	3,897,234	0	0	0	0	3,897,234	3,897,234	0%
4030 - POLICE - CORRECTIONS		9	9	1,213,342	1,118,924	22,071	94,100	0	0	1,235,095	21,753	2%
Grand Total		83	86	14,422,503	12,908,788	1,445,730	424,071	59,634	0	14,838,223	415,720	3%

POLICE
Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	6,667,800	7,220,714	7,692,023	3,194,039	7,725,389	0.4%	33,366
Total Permanent Overtime Wages	1,174,757	682,252	243,000	167,117	243,000	0.0%	0
Total Temporary Wages	65,540	30,260	0	29,097	0	0.0%	0
Total Temporary Overtime Wages	18,067	(1,999)	0	910	0	0.0%	0
Total Benefits	5,604,801	5,524,036	4,919,714	1,746,641	4,940,399	0.4%	20,685
Total Personal Services	13,530,965	13,455,263	12,854,737	5,137,804	12,908,788	0.4%	54,051
6200 Contractual Services							
Total Communications	265,476	219,592	86,044	83,876	184,300	114.2%	98,256
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	168,853	229,524	182,000	67,982	142,260	(21.8)%	(39,740)
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	193,329	141,054	49,060	6,011	95,552	94.8%	46,492
Total Rents and Utilities	346,488	333,542	273,024	233,589	474,623	73.8%	201,599
Total Travel and Lodging	571,519	445,057	380,944	174,057	448,306	17.7%	67,362
Total Other Services & Expenses	37,798	104,785	8,350	24,568	100,689	1,105.9%	92,339
Total Contractual Services	1,583,464	1,473,554	979,422	590,082	1,445,730	47.6%	466,308
6500 Supplies							
Total Fuel	195,523	146,167	175,560	43,554	172,138	(1.9)%	(3,422)
Total Supplies-Buildings & Grounds	21,893	18,891	15,600	5,218	33,044	111.8%	17,444
Total Supplies-Non-Buildings & Grounds	385,032	283,520	269,600	102,768	218,889	(18.8)%	(50,711)
Total Supplies	602,448	448,577	460,760	151,541	424,071	(8.0)%	(36,689)
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	284,647	72,889	106,584	9,745	38,634	(63.8)%	(67,950)
Total Equipment & Parts Under \$5,000	82,291	15,893	21,000	8,146	21,000	0.0%	0
Total Equipment & Parts Over \$5,000	24,908	243,332	0	41,914	0	0.0%	0
Total Equipment & Replacement Parts	391,846	332,114	127,584	59,805	59,634	(53.3)%	(67,950)
Total Other Expenses	0	0	0	0	0	0.0%	0
Grand Total	16,108,723	15,709,508	14,422,503	5,939,232	14,838,223	2.9%	415,720

POLICE - CENTRAL OFFICE

4005

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	984,975	1,156,579	1,330,603	384,386	969,077	(361,526)	(27.2)%
Total Permanent Overtime Wages	63,393	50,592	0	825	0	0	0.0%
Total Temporary Wages	8,820	29,168	0	21,484	0	0	0.0%
Total Temporary Overtime Wages	2,020	143	0	910	0	0	0.0%
Total Benefits	730,115	807,974	824,974	197,639	600,828	(224,146)	(27.2)%
Total Personal Services	1,789,323	2,044,456	2,155,577	605,243	1,569,905	(585,672)	(27.2)%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	9,697	3,156	1,500	0	500	(1,000)	(66.7)%
Total Rents and Utilities	0	(100)	0	0	0	0	0.0%
Total Travel and Lodging	42,030	23,465	15,571	9,026	15,972	401	2.6%
Total Other Services & Expenses	4,571	6,243	5,800	0	2,800	(3,000)	(51.7)%
Total Contractual Services	56,298	32,764	22,871	9,026	19,272	(3,599)	(15.7)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	36,998	3,987	0	0	0	0	0.0%
Total Supplies	36,998	3,987	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	240	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	225,648	0	41,914	0	0	0.0%
Total Equipment & Replacement Parts	0	225,888	0	41,914	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	1,882,619	2,307,095	2,178,448	656,183	1,589,177	(589,271)	(27.1)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Police Chief	1	1	1	42	12	211,214	194,314	(16,900)	(8.0%)
Deputy Director of Administration	0	0	1	38	12	0	159,274	159,274	100.0%
Department Accounting Manager	0	0	1	29	12	0	94,088	94,088	100.0%
Police Records Supervisor	0	0	1	25	12	0	78,175	78,175	100.0%
Community Public Safety Specialist	8	8	7	22	12	510,215	443,226	(66,989)	(13.1%)
Assistant to the Director	1	1	0		12	142,960	0	(142,960)	(100.0%)
Community Public Safety Supervisor	1	0	0		12	0	0	0	0.0%
Deputy Chief of Police	1	1	0		12	173,763	0	(173,763)	(100.0%)
Division Manager	0	1	0		12	95,090	0	(95,090)	(100.0%)
Pediatric Forensic Nurse	1	1	0		12	119,133	0	(119,133)	(100.0%)
Program Administrator	0	1	0		12	78,228	0	(78,228)	(100.0%)
Victim Advocate	1	0	0		12	0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	14	14	11		1,330,603	969,077	(361,526)	(27.2%)
Total Permanent Wages						1,330,603	969,077	(361,526)	(27.2%)

6130 Benefits

6131	Permanent Employee Benefits - 62%					824,974	600,828	(224,146)	(27.2%)
Total Benefits						824,974	600,828	(224,146)	(27.2%)

Total Personal Services						2,155,577	1,569,905	(585,672)	(27.2%)
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POLICE - CENTRAL OFFICE

4005

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,330,603	969,077	(361,526)	(27.2)
Total Permanent Wages	1,330,603	969,077	(361,526)	(27.2)
6130 Benefits				
6131 - BENEFITS-PERMANENT	824,974	600,828	(224,146)	(27.2)
Total Benefits	824,974	600,828	(224,146)	(27.2)
Total Personal Services	2,155,577	1,569,905	(585,672)	(27.2)
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	1,500	500	(1,000)	(66.7)
Total Professional Services	1,500	500	(1,000)	(66.7)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,356	3,212	856	36.3
6402 - AIRFARE IN-STATE	3,570	3,570	0	0.0
6410 - GROUND TRANSPORTATION	1,500	1,500	0	0.0
6415 - PER DIEM	2,925	2,470	(455)	(15.6)
6420 - LODGING	5,220	5,220	0	0.0
Total Travel and Lodging	15,571	15,972	401	2.6
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	3,000	1,000	(2,000)	(66.7)
6485 - TRAIN/TUITION/CONFERENCE	800	800	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,000	1,000	(1,000)	(50.0)
Total Other Services & Expenses	5,800	2,800	(3,000)	(51.7)
Total Contractual Services	22,871	19,272	(3,599)	(15.7)
Grand Total	2,178,448	1,589,177	(589,271)	(27.1)

POLICE - SUPPORT SERVICES

4010

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	767,637	742,538	359,991	164,017	348,786	(11,205)	(3.1)%
Total Permanent Overtime Wages	98,462	127,228	0	2,813	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	650,161	613,829	223,194	102,784	216,247	(6,947)	(3.1)%
Total Personal Services	1,516,259	1,483,595	583,185	269,615	565,033	(18,152)	(3.1)%
6200 Contractual Services							
Total Communications	245,226	174,481	85,544	83,774	183,800	98,256	114.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	158,475	216,409	181,500	67,982	141,760	(39,740)	(21.9)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	13,967	123	0	0	8,456	8,456	0.0%
Total Rents and Utilities	198,570	167,605	139,317	135,244	323,786	184,469	132.4%
Total Travel and Lodging	9,545	507	9,679	0	12,749	3,070	31.7%
Total Other Services & Expenses	8,003	12,707	0	0	0	0	0.0%
Total Contractual Services	633,787	571,832	416,040	287,000	670,551	254,511	61.2%
6500 Supplies							
Total Fuel	39,489	27,185	22,080	9,570	20,000	(2,080)	(9.4)%
Total Supplies-Buildings & Grounds	9,544	16,104	9,600	5,218	31,644	22,044	229.6%
Total Supplies-Non-Buildings & Grounds	69,176	40,704	37,500	13,800	41,800	4,300	11.5%
Total Supplies	118,209	83,992	69,180	28,588	93,444	24,264	35.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	72,465	15,790	5,050	5,175	20,300	15,250	302.0%
Total Equipment & Parts Under \$5,000	34,941	9,095	13,500	1,686	11,000	(2,500)	(18.5)%
Total Equipment & Parts Over \$5,000	19,826	12,638	0	0	0	0	0.0%
Total Equipment & Replacement Parts	127,232	37,523	18,550	6,860	31,300	12,750	68.7%
Grand Total	2,395,488	2,176,942	1,086,955	592,063	1,360,328	273,373	25.2%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Support Services Manager	1	1	1	32	12	129,669	129,669	0	0.0%
Radio Technician	1	1	1	31	12	108,666	109,489	823	0.8%
Facility Maintenance Specialist	1	1	1	23	12	63,279	62,409	(870)	(1.4%)
Expeditor	0	0	1	19	12	0	47,219	47,219	100.0%
Community Public Safety Specialist	0	1	0		12	58,377	0	(58,377)	(100.0%)
Police Dispatch Supervisor	1	0	0			0	0	0	0.0%
Police Dispatcher	7	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	11	4	4			359,991	348,786	(11,205)	(3.1%)
Total Permanent Wages						359,991	348,786	(11,205)	(3.1%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						223,194	216,247	(6,947)	(3.1%)
Total Benefits						223,194	216,247	(6,947)	(3.1%)

Total Personal Services						583,185	565,033	(18,152)	(3.1%)
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POLICE - SUPPORT SERVICES

4010.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	359,991	348,786	(11,205)	(3.1)
Total Permanent Wages	359,991	348,786	(11,205)	(3.1)
6130 Benefits				
6131 - BENEFITS-PERMANENT	223,194	216,247	(6,947)	(3.1)
Total Benefits	223,194	216,247	(6,947)	(3.1)
Total Personal Services	583,185	565,033	(18,152)	(3.1)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	35,000	20,000	133.3
6220 - PHONE/FAX/MODEM	63,544	138,800	75,256	118.4
6225 - POSTAGE	6,000	10,000	4,000	66.7
6229 - OTHER COMMUNICATIONS	1,000	0	(1,000)	(100.0)
Total Communications	85,544	183,800	98,256	114.9
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	3,500	0	(3,500)	(100.0)
6265 - COPIER MAINTENANCE	30,000	2,500	(27,500)	(91.7)
6295 - VEHICLE MAINTENANCE	18,000	5,000	(13,000)	(72.2)
6299 - OTHER EQUIP MAINTENANCE	130,000	134,260	4,260	3.3
Total Maintenance Services	181,500	141,760	(39,740)	(21.9)
6330 Professional Services				
6359 - OTHER SERVICES	0	8,456	8,456	0.0
Total Professional Services	0	8,456	8,456	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	31,717	180,000	148,283	467.5
6370 - RESIDENTIAL LEASES	51,600	51,600	0	0.0
6375 - UTIL-ELECTRICITY	40,000	48,000	8,000	20.0
6376 - NATURAL GAS	0	10,600	10,600	0.0
6380 - WATER/SEWER	16,000	33,586	17,586	109.9
Total Rents and Utilities	139,317	323,786	184,469	132.4

POLICE - SUPPORT SERVICES

4010.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	9,000	4,000	80.0
6415 - PER DIEM	2,750	1,820	(930)	(33.8)
6420 - LODGING	1,000	1,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	929	929	0	0.0
Total Travel and Lodging	9,679	12,749	3,070	31.7
Total Contractual Services	416,040	670,551	254,511	61.2
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	12,080	0	(12,080)	(100.0)
6530 - VEHICLE FUEL	10,000	20,000	10,000	100.0
Total Fuel	22,080	20,000	(2,080)	(9.4)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,000	500	(500)	(50.0)
6555 - PLUMBING SUPPLIES	600	500	(100)	(16.7)
6560 - SMALL APPLIANCES	1,000	200	(800)	(80.0)
6565 - SMALL TOOLS	2,500	1,000	(1,500)	(60.0)
6599 - OTHER BLDGS & GRND SUPPL	4,500	29,444	24,944	554.3
Total Supplies-Buildings & Grounds	9,600	31,644	22,044	229.6
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	5,000	5,000	0.0
6620 - HOUSEHOLD SUPPLIES	7,000	11,500	4,500	64.3
6630 - MEDICAL SUPPLIES	1,500	300	(1,200)	(80.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	9,000	10,000	1,000	11.1
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	20,000	10,000	(10,000)	(50.0)
Total Supplies-Non-Buildings & Grounds	37,500	41,800	4,300	11.5
Total Supplies	69,180	93,444	24,264	35.1

POLICE - SUPPORT SERVICES

4010.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6750 - OFFICE MACHINES < \$5000	2,800	0	(2,800)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	2,250	20,300	18,050	802.2
Total New Equipment Under \$5,000	5,050	20,300	15,250	302.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	0	1,000	1,000	0.0
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	8,500	5,000	(3,500)	(41.2)
Total Equipment & Parts Under \$5,000	13,500	11,000	(2,500)	(18.5)
Total Equipment & Replacement Parts	18,550	31,300	12,750	68.7
Grand Total	1,086,955	1,360,328	273,373	25.2

POLICE - FIELD OPS-CENT

4020.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	4,286,551	4,574,978	5,332,163	2,312,465	5,724,832	392,669	7.4%
Total Permanent Overtime Wages	1,022,304	497,004	235,000	163,379	235,000	0	0.0%
Total Temporary Wages	56,720	1,092	0	7,613	0	0	0.0%
Total Temporary Overtime Wages	16,047	(2,142)	0	0	0	0	0.0%
Total Benefits	3,766,610	3,579,307	3,451,641	1,264,719	3,695,094	243,453	7.1%
Total Personal Services	9,148,232	8,650,240	9,018,804	3,748,176	9,654,926	636,122	7.1%
6200 Contractual Services							
Total Communications	19,430	44,833	0	102	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	10,356	12,116	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	209,545	137,725	41,060	6,011	80,096	39,036	95.1%
Total Rents and Utilities	147,918	161,686	125,480	92,919	142,610	17,130	13.7%
Total Travel and Lodging	494,995	417,276	349,350	165,030	413,241	63,891	18.3%
Total Other Services & Expenses	23,048	85,782	2,550	24,568	97,889	95,339	3,738.8%
Total Contractual Services	905,291	859,418	518,440	288,631	733,836	215,396	41.5%
6500 Supplies							
Total Fuel	156,034	118,982	153,480	33,984	152,138	(1,342)	(0.9)%
Total Supplies-Buildings & Grounds	12,349	1,996	6,000	0	1,400	(4,600)	(76.7)%
Total Supplies-Non-Buildings & Grounds	185,696	94,316	138,000	56,612	82,989	(55,011)	(39.9)%
Total Supplies	354,079	215,294	297,480	90,597	236,527	(60,953)	(20.5)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	209,576	62,710	101,534	4,369	18,334	(83,200)	(81.9)%
Total Equipment & Parts Under \$5,000	44,423	6,799	7,500	6,460	10,000	2,500	33.3%
Total Equipment & Parts Over \$5,000	5,082	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	259,081	69,509	109,034	10,830	28,334	(80,700)	(74.0)%
Grand Total	10,666,682	9,794,462	9,943,758	4,138,233	10,653,623	709,865	7.1%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Police Captain	1	1	1	35	12	135,379	135,379	0	0.0%
Police Lieutenant	2	2	1	33	12	225,874	109,828	(116,046)	(51.4%)
Police Sergeant	4	5	0		12	541,867	0	(541,867)	(100.0%)
Police Sergeant - Rotational	2	0	0		12	0	0	0	0.0%
Police Officer	14	13	0		12	1,194,136	0	(1,194,136)	(100.0%)
Police Officer - ANC	2	2	0		12	187,565	0	(187,565)	(100.0%)
Police Officer - FAI	1	1	0		12	86,325	0	(86,325)	(100.0%)
Police Officer - Rotational	20	19	0		12	1,954,111	0	(1,954,111)	(100.0%)
Police Dispatcher Supervisor	0	1	0		12	90,193	0	(90,193)	(100.0%)
Evidence Custodian	0	2	0		12	125,945	0	(125,945)	(100.0%)
Police Dispatcher	0	7	0		12	463,229	0	(463,229)	(100.0%)
Police Records Clerk	1	0	0		12	0	0	0	0.0%
Village Police Chief	0	3	0		12	354,476	0	(354,476)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	47	56	2			5,359,100	245,207	(5,113,893)	(95.4%)
6115 Overtime Wages						235,000	235,000	0	0.0%
Total Permanent Wages						5,594,100	480,207	(5,113,893)	(91.4%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						3,468,342	297,728	(3,170,614)	(91.4%)
Total Benefits						3,468,342	297,728	(3,170,614)	(91.4%)

Total Personal Services						9,062,442	777,935	(8,284,507)	(91.4%)
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POLICE - FIELD OPERATIONS-CENTRAL

4020

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	5,332,163	245,207	(5,086,956)	(95.4)
Total Permanent Wages	5,332,163	245,207	(5,086,956)	(95.4)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	235,000	235,000	0	0.0
Total Permanent Overtime Wages	235,000	235,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	3,451,641	297,728	(3,153,913)	(91.4)
Total Benefits	3,451,641	297,728	(3,153,913)	(91.4)
Total Personal Services	9,018,804	777,935	(8,240,869)	(91.4)
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	41,060	80,096	39,036	95.1
Total Professional Services	41,060	80,096	39,036	95.1
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	101,000	110,040	9,040	9.0
6376 - NATURAL GAS	500	2,750	2,250	450.0
6380 - WATER/SEWER	16,000	21,840	5,840	36.5
6389 - OTHER RENTS & UTILITIES	7,980	7,980	0	0.0
Total Rents and Utilities	125,480	142,610	17,130	13.7
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	141,385	158,789	17,404	12.3
6402 - AIRFARE IN-STATE	175,000	188,496	13,496	7.7
6403 - AIRFARE OUT-OF-STATE	3,000	4,500	1,500	50.0
6410 - GROUND TRANSPORTATION	1,200	6,200	5,000	416.7
6415 - PER DIEM	23,985	44,590	20,605	85.9
6420 - LODGING	4,780	6,500	1,720	36.0
6428 - EXCESS BAGS(not freight)	0	4,166	4,166	0.0
Total Travel and Lodging	349,350	413,241	63,891	18.3

POLICE - FIELD OPERATIONS-CENTRAL

4020

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,550	96,064	93,514	3,667.2
6490 - MEMBERSHIPS DUES/SUBS	0	1,825	1,825	0.0
Total Other Services & Expenses	2,550	97,889	95,339	3,738.8
Total Contractual Services	518,440	733,836	215,396	41.5
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	153,480	152,138	(1,342)	(0.9)
Total Fuel	153,480	152,138	(1,342)	(0.9)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	400	(100)	(20.0)
6560 - SMALL APPLIANCES	500	500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	500	(4,500)	(90.0)
Total Supplies-Buildings & Grounds	6,000	1,400	(4,600)	(76.7)
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	0	15,000	15,000	0.0
6620 - HOUSEHOLD SUPPLIES	7,500	3,000	(4,500)	(60.0)
6645 - SOFTWARE FOR PC'S	10,500	29,989	19,489	185.6
6650 - UNIFORMS/PROTECTIVE ITEMS	75,000	20,000	(55,000)	(73.3)
6699 - OTHER NON-BLDG SUPPLIES	45,000	15,000	(30,000)	(66.7)
Total Supplies-Non-Buildings & Grounds	138,000	82,989	(55,011)	(39.9)
Total Supplies	297,480	236,527	(60,953)	(20.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	101,534	18,334	(83,200)	(81.9)
Total New Equipment Under \$5,000	101,534	18,334	(83,200)	(81.9)
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	2,500	5,000	2,500	100.0
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	7,500	10,000	2,500	33.3
Total Equipment & Replacement Parts	109,034	28,334	(80,700)	(74.0)
Grand Total	9,943,758	1,776,632	(8,167,126)	(82.1)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Community Service Officer	0	0	4	20	12	0	218,528	218,528	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	4			0	218,528	218,528	100.0%
Total Permanent Wages						0	218,528	218,528	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						0	135,487	135,487	100.0%
Total Benefits						0	135,487	135,487	100.0%

Total Personal Services						0	354,015	354,015	100.0%
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POLICE - FIELD OPERATIONS-CENTRAL

4020.CSO

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	218,528	218,528	0.0
Total Permanent Wages	0	218,528	218,528	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	135,487	135,487	0.0
Total Benefits	0	135,487	135,487	0.0
Total Personal Services	0	354,015	354,015	0.0
Grand Total	0	354,015	354,015	0.0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Police Sergeant	0	0	1	31	12	0	107,298	107,298	100.0%
Police Officer	0	0	3	29	12	0	275,049	275,049	100.0%
Police Officer - ANC	0	0	2	29	12	0	187,565	187,565	100.0%
Police Officer - FAI	0	0	1	29	12	0	87,169	87,169	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	7			0	657,081	657,081	100.0%
Total Permanent Wages						0	657,081	657,081	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						0	407,390	407,390	100.0%
Total Benefits						0	407,390	407,390	100.0%

Total Personal Services						0	1,064,471	1,064,471	100.0%
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POLICE - FIELD OPERATIONS-CENTRAL
4020.DETECTIVE

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	657,081	657,081	0.0
Total Permanent Wages	0	657,081	657,081	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	407,390	407,390	0.0
Total Benefits	0	407,390	407,390	0.0
Total Personal Services	0	1,064,471	1,064,471	0.0
Grand Total	0	1,064,471	1,064,471	0.0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Police Dispatcher Supervisor	0	0	1	28	12	0	90,193	90,193	100.0%
Police Dispatcher	0	0	7	25	12	0	468,151	468,151	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	8			0	558,344	558,344	100.0%
Total Permanent Wages						0	558,344	558,344	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						0	346,173	346,173	100.0%
Total Benefits						0	346,173	346,173	100.0%

Total Personal Services						0	904,517	904,517	100.0%
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POLICE - FIELD OPERATIONS-CENTRAL
4020.DISPATCH

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	558,344	558,344	0.0
Total Permanent Wages	0	558,344	558,344	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	346,173	346,173	0.0
Total Benefits	0	346,173	346,173	0.0
Total Personal Services	0	904,517	904,517	0.0
Grand Total	0	904,517	904,517	0.0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Evidence Custodian	0	0	2	25	12	0	127,173	127,173	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	2			0	127,173	127,173	100.0%
Total Permanent Wages						0	127,173	127,173	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						0	78,847	78,847	100.0%
Total Benefits						0	78,847	78,847	100.0%

Total Personal Services						0	206,020	206,020	100.0%
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POLICE - FIELD OPERATIONS-CENTRAL
4020.EVIDENCE

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	127,173	127,173	0.0
Total Permanent Wages	0	127,173	127,173	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	78,847	78,847	0.0
Total Benefits	0	78,847	78,847	0.0
Total Personal Services	0	206,020	206,020	0.0
Grand Total	0	206,020	206,020	0.0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Police Sergeant	0	0	5	31	12	0	509,078	509,078	100.0%
Police Officer	0	0	11	29	12	0	1,003,721	1,003,721	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	16			0	1,512,799	1,512,799	100.0%
Total Permanent Wages						0	1,512,799	1,512,799	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						0	937,935	937,935	100.0%
Total Benefits						0	937,935	937,935	100.0%

Total Personal Services						0	2,450,734	2,450,734	100.0%
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POLICE - FIELD OPERATIONS-CENTRAL
4020.OFFICER

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	1,512,799	1,512,799	0.0
Total Permanent Wages	0	1,512,799	1,512,799	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	937,935	937,935	0.0
Total Benefits	0	937,935	937,935	0.0
Total Personal Services	0	2,450,734	2,450,734	0.0
Grand Total	0	2,450,734	2,450,734	0.0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Police Sergeant - Rotational	0	0	2	31	12	0	233,253	233,253	100.0%
Police Officer - Rotational	0	0	21	29	12	0	2,172,447	2,172,447	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	23			0	2,405,700	2,405,700	100.0%
Total Permanent Wages						0	2,405,700	2,405,700	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						0	1,491,534	1,491,534	100.0%
Total Benefits						0	1,491,534	1,491,534	100.0%

Total Personal Services						0	3,897,234	3,897,234	100.0%
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**POLICE - FIELD OPERATIONS-CENTRAL
4020.ROTATION**

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	2,405,700	2,405,700	0.0
Total Permanent Wages	0	2,405,700	2,405,700	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	1,491,534	1,491,534	0.0
Total Benefits	0	1,491,534	1,491,534	0.0
Total Personal Services	0	3,897,234	3,897,234	0.0
Grand Total	0	3,897,234	3,897,234	0.0

POLICE - CORRECTIONS

4030

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	693,256	748,387	669,266	347,183	682,694	13,428	2.0%
Total Permanent Overtime Wages	17,186	8,913	8,000	1,267	8,000	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	509,622	530,001	419,905	186,149	428,230	8,325	2.0%
Total Personal Services	1,220,064	1,287,301	1,097,171	534,599	1,118,924	21,753	2.0%
6200 Contractual Services							
Total Communications	820	277	500	0	500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	22	1,000	500	0	500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	3,115	50	6,500	0	6,500	0	0.0%
Total Rents and Utilities	0	4,350	8,227	5,425	8,227	0	0.0%
Total Travel and Lodging	24,949	3,809	6,344	0	6,344	0	0.0%
Total Other Services & Expenses	2,177	54	0	0	0	0	0.0%
Total Contractual Services	31,083	9,540	22,071	5,425	22,071	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	791	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	98,615	143,608	94,100	32,799	94,100	0	0.0%
Total Supplies	98,615	144,399	94,100	32,799	94,100	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	6,652	1,823	0	201	0	0	0.0%
Total Equipment & Parts Under \$5,000	2,927	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	5,046	0	0	0	0	0.0%
Total Equipment & Replacement Parts	9,579	6,869	0	201	0	0	0.0%
Grand Total	1,359,341	1,448,109	1,213,342	573,024	1,235,095	21,753	1.8%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Corrections Supervisor	1	1	1	27	12	101,497	107,451	5,954	5.9%
Correction Officer	8	8	8	25	12	567,769	575,243	7,474	1.3%

6110 Permanent Wages

6111 Regular Wages	9	9	9			669,266	682,694	13,428	2.0%
6115 Overtime Wages						8,000	8,000	0	0.0%
Total Permanent Wages						677,266	690,694	13,428	2.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						419,905	428,230	8,325	2.0%
Total Benefits						419,905	428,230	8,325	2.0%

Total Personal Services						1,097,171	1,118,924	21,753	2.0%
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POLICE - CORRECTIONS

4030

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	669,266	682,694	13,428	2.0
Total Permanent Wages	669,266	682,694	13,428	2.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
Total Permanent Overtime Wages	8,000	8,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	419,905	428,230	8,325	2.0
Total Benefits	419,905	428,230	8,325	2.0
Total Personal Services	1,097,171	1,118,924	21,753	2.0
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	500	500	0	0.0
Total Communications	500	500	0	0.0
6250 Maintenance Services				
6295 - VEHICLE MAINTENANCE	500	500	0	0.0
Total Maintenance Services	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	6,500	6,500	0	0.0
Total Professional Services	6,500	6,500	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	8,227	8,227	0	0.0
Total Rents and Utilities	8,227	8,227	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	2,142	2,142	0	0.0
6410 - GROUND TRANSPORTATION	1,407	1,407	0	0.0
6415 - PER DIEM	2,795	2,795	0	0.0
Total Travel and Lodging	6,344	6,344	0	0.0
Total Contractual Services	22,071	22,071	0	0.0

POLICE - CORRECTIONS

4030

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	85,000	85,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	3,000	1,000	50.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,600	2,600	(1,000)	(27.8)
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
Total Supplies-Non-Buildings & Grounds	94,100	94,100	0	0.0
Total Supplies	94,100	94,100	0	0.0
Grand Total	1,213,342	1,235,095	21,753	1.8