

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 Utqiaġvik, 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.

Obj. 1.1: Facilitate fair and equitable policing.

Obj. 1.2: Be proactive in recruiting and hiring.

Obj. 1.3: Utilize problem solving at all levels of the organization.

Obj. 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.

Obj. 2.1: Identify current and potential partnerships.

Obj. 2.2: Enhance internal and external customer service.

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

Obj. 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.

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

Obj. 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.

Obj. 4.1: Develop strategies to enhance and further problem solving.

Obj. 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.

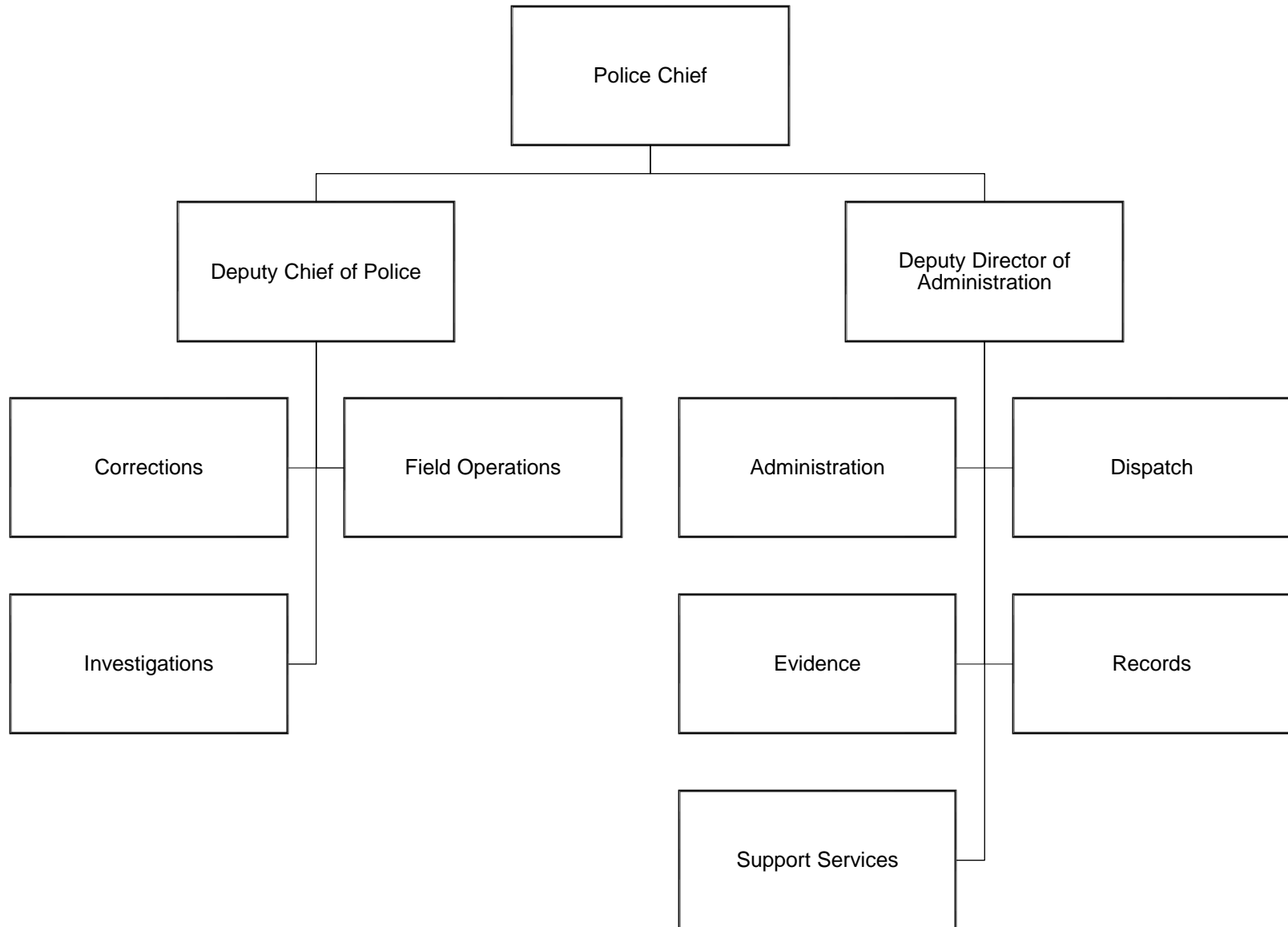
As community oriented policing and problem solving efforts are difficult to capture in quantitative measurements, the Department must look for non-traditional means of identifying, capturing, and analyzing the effectiveness of its efforts.

Obj. 6.1: Establish what needs to be assessed.

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

Obj. 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 2022-2023
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY21-22	FTE FY22-23	FY 21-22 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 22-23 Total Budget	Change from Prior Year	% Change
4005 - POLICE - CENTRAL OFFICE		10	11	1,575,375	1,681,367	4,924	0	0	0	1,686,291	110,916	7.0%
4010 - POLICE - SUPPORT SERVIC		3	11	1,128,884	1,380,003	450,664	104,646	27,250	0	1,962,563	833,679	73.8%
4020 - POLICE - FIELD OPERATIONS		2	3	1,789,547	969,668	712,775	219,998	45,184	0	1,947,625	158,078	8.8%
4020 - POLICE - FIELD OPERATIONS	CSO	4	4	358,073	382,920	0	0	0	0	382,920	24,847	6.9%
4020 - POLICE - FIELD OPERATIONS	DETECTIV	5	4	797,557	653,356	0	0	0	0	653,356	(144,201)	(18.1)%
4020 - POLICE - FIELD OPERATIONS	DISPATCH	8	0	925,526	0	0	0	0	0	0	(925,526)	(100.0)%
4020 - POLICE - FIELD OPERATIONS	EVIDENCE	2	0	214,794	0	0	0	0	0	0	(214,794)	(100.0)%
4020 - POLICE - FIELD OPERATIONS	OFFICER	17	16	2,721,200	2,536,941	0	0	0	0	2,536,941	(184,259)	(6.8)%
4020 - POLICE - FIELD OPERATIONS	ROTATION	24	24	4,172,842	4,188,424	0	0	0	0	4,188,424	15,582	0.4%
4030 - POLICE - CORRECTIONS		9	9	1,245,338	1,129,394	36,163	94,425	750	0	1,260,732	15,394	1.2%
Grand Total		84	82	14,929,136	12,922,073	1,204,526	419,069	73,184	0	14,618,852	(310,284)	(2.1)%

POLICE
Department Total

Expenditure Type	Actual Year 2019-2020	Actual Year 2020-2021	Budget 2021-2022	Actual 6 months 2021-2022	Budget 2022-2023	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	7,196,677	6,876,064	7,731,731	3,156,473	7,636,313	(95,418)	(1.2)%
Total Permanent Overtime Wages	329,387	293,804	243,000	178,813	243,000	0	0.0%
Total Temporary Wages	23,378	16,881	0	44,674	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	1,724	0	0	0.0%
Total Benefits	5,735,452	6,042,014	5,103,828	1,885,018	5,042,760	(61,068)	(1.2)%
Total Personal Services	13,284,894	13,228,763	13,078,559	5,266,702	12,922,073	(156,486)	(1.2)%
6200 Contractual Services							
Total Communications	145,427	141,810	174,490	67,003	176,294	1,804	1.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	102,949	96,733	113,952	23,872	115,139	1,187	1.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	44,724	57,122	134,699	75,435	145,606	10,907	8.1%
Total Rents and Utilities	417,630	382,071	440,690	172,733	260,690	(180,000)	(40.8)%
Total Travel and Lodging	327,601	288,027	450,112	111,112	442,066	(8,046)	(1.8)%
Total Other Services & Expenses	43,757	6,906	64,381	1,860	64,731	350	0.5%
Total Contractual Services	1,082,089	972,671	1,378,324	452,015	1,204,526	(173,798)	(12.6)%
6500 Supplies							
Total Fuel	126,765	113,988	185,584	34,287	185,584	0	0.0%
Total Supplies-Buildings & Grounds	13,888	20,091	18,600	4,063	18,600	0	0.0%
Total Supplies-Non-Buildings & Grounds	173,943	161,506	194,885	69,792	214,885	20,000	10.3%
Total Supplies	314,597	295,585	399,069	108,143	419,069	20,000	5.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	80,248	121,752	55,184	47,568	55,184	0	0.0%
Total Equipment & Parts Under \$5,000	19,341	19,875	18,000	6,235	18,000	0	0.0%
Total Equipment & Parts Over \$5,000	7,578	17,171	0	9,025	0	0	0.0%
Total Equipment & Replacement Parts	107,167	158,798	73,184	62,827	73,184	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	14,788,747	14,655,816	14,929,136	5,889,687	14,618,852	(310,284)	(2.1)%

Police Total

POLICE - CENTRAL OFFICE

4005.*

Expenditure Type	Actual Year 2019-2020	Actual Year 2020-2021	Budget 2021-2022	Actual 6 months 2021-2022	Budget 2022-2023	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	969,513	906,084	955,213	445,625	1,025,224	70,011	7.3%
Total Permanent Overtime Wages	0	0	0	318	0	0	0.0%
Total Temporary Wages	15,885	16,881	0	12,148	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	701,615	768,848	611,336	249,647	656,143	44,807	7.3%
Total Personal Services	1,687,012	1,691,814	1,566,549	707,739	1,681,367	114,818	7.3%
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	112	93	500	329	500	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	3,424	341	6,326	0	2,424	(3,902)	(61.7)%
Total Other Services & Expenses	407	0	2,000	0	2,000	0	0.0%
Total Contractual Services	3,943	434	8,826	329	4,924	(3,902)	(44.2)%
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	0	0	0	101	0	0	0.0%
Total Supplies	0	0	0	101	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	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	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	1,690,955	1,692,248	1,575,375	708,168	1,686,291	110,916	7.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 21	FY 22	FY 23	Range	# Months	FY 22	FY 23	Amount	Change
Police Chief	1	1	1	42	12	199,637	199,637	0	0.0%
Deputy Director of Administration	1	1	1	38	12	163,641	163,641	0	0.0%
Department Accounting Manager	1	1	1	29	12	96,732	99,017	2,285	2.4%
Evidence Custodian	0	0	2	25	12	0	129,717	129,717	100.0%
Police Records Supervisor	1	1	1	24	12	81,270	77,559	(3,711)	(4.6%)
Police Records Clerk	0	0	3	22	12	0	224,658	224,658	100.0%
Accounting Specialist	0	0	1	22	12	0	54,671	54,671	100.0%
Community Public Safety Specialist	7	6	1	22	12	413,933	76,324	(337,609)	(81.6%)

6110 Permanent Wages

6111	Regular Wages	11	10	11		955,213	1,025,224	70,011	7.3%
Total Permanent Wages						955,213	1,025,224	70,011	7.3%

6130 Benefits

6131	Permanent Employee Benefits - 64%					611,336	656,143	44,807	7.3%
Total Benefits						611,336	656,143	44,807	7.3%

Total Personal Services						1,566,549	1,681,367	114,818	7.3%
--------------------------------	--	--	--	--	--	------------------	------------------	----------------	-------------

POLICE - CENTRAL OFFICE

4005.*

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	955,213	1,025,224	70,011	7.3
Total Permanent Wages	955,213	1,025,224	70,011	7.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	611,336	656,143	44,807	7.3
Total Benefits	611,336	656,143	44,807	7.3
Total Personal Services	1,566,549	1,681,367	114,818	7.3
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	500	500	0	0.0
Total Professional Services	500	500	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,961	1,839	(3,122)	(62.9)
6415 - PER DIEM	1,365	585	(780)	(57.1)
Total Travel and Lodging	6,326	2,424	(3,902)	(61.7)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,000	1,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,000	1,000	0	0.0
Total Other Services & Expenses	2,000	2,000	0	0.0
Total Contractual Services	8,826	4,924	(3,902)	(44.2)
Grand Total	1,575,375	1,686,291	110,916	7.0

POLICE - SUPPORT SERVICES

4010.*

Expenditure Type	Actual Year 2019-2020	Actual Year 2020-2021	Budget 2021-2022	Actual 6 months 2021-2022	Budget 2022-2023	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	352,744	262,604	245,196	318,003	806,465	561,269	228.9%
Total Permanent Overtime Wages	1,409	1,641	0	35,448	35,000	35,000	0.0%
Total Temporary Wages	7,493	0	0	6,183	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	285,635	223,573	156,925	203,991	538,538	381,613	243.2%
Total Personal Services	647,280	487,818	402,121	563,625	1,380,003	977,882	243.2%
6200 Contractual Services							
Total Communications	145,427	139,721	168,990	66,471	170,794	1,804	1.1%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	100,392	96,703	113,452	23,872	114,639	1,187	1.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	23,319	25,074	9,556	34,058	8,984	35.8%
Total Rents and Utilities	305,112	244,283	305,498	120,480	125,498	(180,000)	(58.9)%
Total Travel and Lodging	252	0	3,353	0	3,353	0	0.0%
Total Other Services & Expenses	0	104	0	0	2,322	2,322	0.0%
Total Contractual Services	551,183	504,130	616,367	220,380	450,664	(165,703)	(26.9)%
6500 Supplies							
Total Fuel	10,249	7,942	22,446	5,617	22,446	0	0.0%
Total Supplies-Buildings & Grounds	12,803	18,228	17,200	3,963	17,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	33,163	38,828	45,000	16,905	65,000	20,000	44.4%
Total Supplies	56,216	64,998	84,646	26,485	104,646	20,000	23.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	35,566	72,212	15,250	21,425	16,750	1,500	9.8%
Total Equipment & Parts Under \$5,000	6,858	12,862	10,500	3,370	10,500	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	42,424	85,074	25,750	24,795	27,250	1,500	5.8%
Grand Total	1,297,103	1,142,020	1,128,884	835,285	1,962,563	833,679	73.8%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 21	FY 22	FY 23	Range	# Months	FY 22	FY 23	Amount	Change
Support Services Manager	1	1	1	32	12	132,703	134,466	1,763	1.3%
Police Dispatch Supervisor	0	0	1	28	12	0	95,751	95,751	100.0%
Police Dispatcher	0	0	7	25	12	0	461,217	461,217	100.0%
Facility Maintenance Specialist	1	1	1	23	12	64,796	65,932	1,136	1.8%
Expeditor	1	1	1	19	12	47,697	49,099	1,402	2.9%

6110 Permanent Wages

6111	Regular Wages	4	3	11		245,196	806,465	561,269	228.9%
6115	Overtime Wages					0	35,000	35,000	100.0%
Total Permanent Wages						245,196	841,465	596,269	243.2%

6130 Benefits

6131	Permanent Employee Benefits - 64%					156,925	538,538	381,612	243.2%
Total Benefits						156,925	538,538	381,612	243.2%

Total Personal Services						402,121	1,380,003	977,881	243.2%
--------------------------------	--	--	--	--	--	----------------	------------------	----------------	---------------

POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	245,196	806,465	561,269	228.9
Total Permanent Wages	245,196	806,465	561,269	228.9
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	35,000	35,000	0.0
Total Permanent Overtime Wages	0	35,000	35,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	156,925	538,538	381,613	243.2
Total Benefits	156,925	538,538	381,613	243.2
Total Personal Services	402,121	1,380,003	977,882	243.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	52,000	52,000	0	0.0
6220 - PHONE/FAX/MODEM	106,990	108,794	1,804	1.7
6225 - POSTAGE	10,000	10,000	0	0.0
Total Communications	168,990	170,794	1,804	1.1
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,500	2,500	0	0.0
6295 - VEHICLE MAINTENANCE	5,000	5,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	105,952	107,139	1,187	1.1
Total Maintenance Services	113,452	114,639	1,187	1.0
6330 Professional Services				
6359 - OTHER SERVICES	25,074	34,058	8,984	35.8
Total Professional Services	25,074	34,058	8,984	35.8
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	180,000	0	(180,000)	(100.0)
6370 - RESIDENTIAL LEASES	18,000	18,000	0	0.0
6375 - UTIL-ELECTRICITY	54,408	54,408	0	0.0
6376 - NATURAL GAS	12,880	12,880	0	0.0
6380 - WATER/SEWER	40,210	40,210	0	0.0
Total Rents and Utilities	305,498	125,498	(180,000)	(58.9)

POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,064	2,064	0	0.0
6415 - PER DIEM	260	260	0	0.0
6420 - LODGING	500	500	0	0.0
6429 - OTHER TRAVEL AND LODGING	529	529	0	0.0
Total Travel and Lodging	3,353	3,353	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	1,137	1,137	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	1,185	1,185	0.0
Total Other Services & Expenses	0	2,322	2,322	0.0
Total Contractual Services	616,367	450,664	(165,703)	(26.9)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	22,446	22,446	0	0.0
Total Fuel	22,446	22,446	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	500	0	0.0
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6560 - SMALL APPLIANCES	200	200	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	15,000	15,000	0	0.0
Total Supplies-Buildings & Grounds	17,200	17,200	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	25,000	20,000	400.0
6620 - HOUSEHOLD SUPPLIES	15,000	15,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	10,000	10,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	45,000	65,000	20,000	44.4
Total Supplies	84,646	104,646	20,000	23.6

POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6725 - COPIERS < \$5000	10,000	10,000	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	5,250	6,750	1,500	28.6
Total New Equipment Under \$5,000	15,250	16,750	1,500	9.8
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	4,500	4,500	0	0.0
Total Equipment & Parts Under \$5,000	10,500	10,500	0	0.0
Total Equipment & Replacement Parts	25,750	27,250	1,500	5.8
Grand Total	1,128,884	1,962,563	833,679	73.8

POLICE - FIELD OPERATIONS

4020.*

Expenditure Type	Actual Year 2019-2020	Actual Year 2020-2021	Budget 2021-2022	Actual 6 months 2021-2022	Budget 2022-2023	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	5,129,789	4,990,279	5,860,608	2,046,509	5,123,969	(736,639)	(12.6)%
Total Permanent Overtime Wages	307,682	286,546	235,000	141,616	200,000	(35,000)	(14.9)%
Total Temporary Wages	0	0	0	26,343	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	1,724	0	0	0.0%
Total Benefits	4,181,980	4,444,293	3,901,190	1,236,163	3,407,340	(493,850)	(12.7)%
Total Personal Services	9,619,452	9,721,118	9,996,798	3,452,355	8,731,309	(1,265,489)	(12.7)%
6200 Contractual Services							
Total Communications	0	172	0	4	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	26	30	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	42,455	33,710	102,625	65,463	104,548	1,923	1.9%
Total Rents and Utilities	105,540	116,628	116,964	45,308	116,964	0	0.0%
Total Travel and Lodging	314,155	279,894	434,089	111,112	430,854	(3,235)	(0.7)%
Total Other Services & Expenses	43,351	5,802	62,381	1,860	60,409	(1,972)	(3.2)%
Total Contractual Services	505,527	436,237	716,059	223,748	712,775	(3,284)	(0.5)%
6500 Supplies							
Total Fuel	116,516	106,046	163,138	28,670	163,138	0	0.0%
Total Supplies-Buildings & Grounds	322	1,863	1,400	100	1,400	0	0.0%
Total Supplies-Non-Buildings & Grounds	94,856	81,559	55,460	35,363	55,460	0	0.0%
Total Supplies	211,694	189,468	219,998	64,133	219,998	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	43,944	39,785	39,184	24,380	37,684	(1,500)	(3.8)%
Total Equipment & Parts Under \$5,000	12,483	7,013	7,500	2,865	7,500	0	0.0%
Total Equipment & Parts Over \$5,000	0	17,171	0	0	0	0	0.0%
Total Equipment & Replacement Parts	56,427	63,969	46,684	27,245	45,184	(1,500)	(3.2)%
Grand Total	10,393,099	10,410,792	10,979,539	3,767,481	9,709,266	(1,270,273)	(11.6)%

6100 Personal Services

	FTE FY 21	FTE FY 22	FTE FY 23	Position Range	# Months	Budget FY 22	Budget FY 23	Change Amount	% Change
Deputy Chief of Police	0	0	1	38	12	0	163,641	163,641	100.0%
Police Captain	1	1	2	35	12	141,148	227,620	86,472	61.3%
Police Lieutenant	1	1	0			115,807	0	(115,807)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	2	2	3			256,955	391,261	134,306	52.3%
6115 Overtime Wages						235,000	200,000	(35,000)	(14.9%)
Total Permanent Wages						491,955	591,261	99,306	20.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						314,851	378,407	63,556	20.2%
Total Benefits						314,851	378,407	63,556	20.2%

Total Personal Services						806,806	969,668	162,862	20.2%
--------------------------------	--	--	--	--	--	----------------	----------------	----------------	--------------

POLICE - FIELD OPERATIONS

4020.

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	256,955	391,261	134,306	52.3
Total Permanent Wages	<u>256,955</u>	<u>391,261</u>	<u>134,306</u>	<u>52.3</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	235,000	200,000	(35,000)	(14.9)
Total Permanent Overtime Wages	<u>235,000</u>	<u>200,000</u>	<u>(35,000)</u>	<u>(14.9)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	314,851	378,407	63,556	20.2
Total Benefits	<u>314,851</u>	<u>378,407</u>	<u>63,556</u>	<u>20.2</u>
Total Personal Services	<u>806,806</u>	<u>969,668</u>	<u>162,862</u>	<u>20.2</u>
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	102,625	104,548	1,923	1.9
Total Professional Services	<u>102,625</u>	<u>104,548</u>	<u>1,923</u>	<u>1.9</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	84,000	84,000	0	0.0
6376 - NATURAL GAS	1,800	1,800	0	0.0
6380 - WATER/SEWER	22,680	22,680	0	0.0
6389 - OTHER RENTS & UTILITIES	8,484	8,484	0	0.0
Total Rents and Utilities	<u>116,964</u>	<u>116,964</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	158,707	157,133	(1,574)	(1.0)
6402 - AIRFARE IN-STATE	207,774	205,632	(2,142)	(1.0)
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6410 - GROUND TRANSPORTATION	5,950	6,596	646	10.9
6415 - PER DIEM	44,720	45,175	455	1.0
6420 - LODGING	9,772	9,152	(620)	(6.3)
6428 - EXCESS BAGS(not freight)	4,166	4,166	0	0.0
Total Travel and Lodging	<u>434,089</u>	<u>430,854</u>	<u>(3,235)</u>	<u>(0.7)</u>

POLICE - FIELD OPERATIONS

4020.

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	59,871	59,084	(787)	(1.3)
6490 - MEMBERSHIPS DUES/SUBS	2,510	1,325	(1,185)	(47.2)
Total Other Services & Expenses	62,381	60,409	(1,972)	(3.2)
Total Contractual Services	716,059	712,775	(3,284)	(0.5)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	163,138	163,138	0	0.0
Total Fuel	163,138	163,138	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	400	400	0	0.0
6560 - SMALL APPLIANCES	500	500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	1,400	1,400	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	20,000	20,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6645 - SOFTWARE FOR PC'S	2,460	2,460	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	20,000	20,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	55,460	55,460	0	0.0
Total Supplies	219,998	219,998	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	11,250	9,750	(1,500)	(13.3)
6759 - OTHER EQUIPMENT < \$5000	27,934	27,934	0	0.0
Total New Equipment Under \$5,000	39,184	37,684	(1,500)	(3.8)
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	2,500	2,500	0	0.0
Total Equipment & Parts Under \$5,000	7,500	7,500	0	0.0
Total Equipment & Replacement Parts	46,684	45,184	(1,500)	(3.2)
Grand Total	1,789,547	1,947,625	158,078	8.8

6100 Personal Services

	FTE FY 21	FTE FY 22	FTE FY 23	Position Range	# Months	Budget FY 22	Budget FY 23	Change Amount	% Change
Community Service Officer	4	4	4	20	12	218,337	233,488	15,151	6.9%
6110 Permanent Wages									
6111 Regular Wages	4	4	4			218,337	233,488	15,151	6.9%
Total Permanent Wages						218,337	233,488	15,151	6.9%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						139,736	149,432	9,697	6.9%
Total Benefits						139,736	149,432	9,697	6.9%
Total Personal Services						358,073	382,920	24,848	6.9%

POLICE - FIELD OPERATIONS

4020.CSO

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	218,337	233,488	15,151	6.9
Total Permanent Wages	218,337	233,488	15,151	6.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	139,736	149,432	9,696	6.9
Total Benefits	139,736	149,432	9,696	6.9
Total Personal Services	358,073	382,920	24,847	6.9
Grand Total	358,073	382,920	24,847	6.9

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 21	FY 22	FY 23	Range	# Months	FY 22	FY 23	Amount	Change
Police Officer	3	1	1	29	12	88,050	89,776	1,726	2.0%
Police Officer - ANC	2	2	2	29	12	203,332	205,924	2,592	1.3%
Police Officer - FAI	1	1	1	29	12	98,812	102,688	3,876	3.9%
Police Sergeant	1	1	0		12	96,121	0	(96,121)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	7	5	4		486,315	398,388	(87,927)	(18.1%)
Total Permanent Wages						486,315	398,388	(87,927)	(18.1%)

6130 Benefits

6131	Permanent Employee Benefits - 64%					311,242	254,968	(56,273)	(18.1%)
Total Benefits						311,242	254,968	(56,273)	(18.1%)

Total Personal Services						797,557	653,356	(144,200)	(18.1%)
--------------------------------	--	--	--	--	--	----------------	----------------	------------------	----------------

POLICE - FIELD OPERATIONS
4020.DETECTIV

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	486,315	398,388	(87,927)	(18.1)
Total Permanent Wages	<u>486,315</u>	<u>398,388</u>	<u>(87,927)</u>	<u>(18.1)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	311,242	254,968	(56,274)	(18.1)
Total Benefits	<u>311,242</u>	<u>254,968</u>	<u>(56,274)</u>	<u>(18.1)</u>
Total Personal Services	<u>797,557</u>	<u>653,356</u>	<u>(144,201)</u>	<u>(18.1)</u>
Grand Total	<u>797,557</u>	<u>653,356</u>	<u>(144,201)</u>	<u>(18.1)</u>

Police Department

Field Operations - Dispatch

4020.DISPATCH

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%
		FY 21	FY 22	FY 23	Range # Months	FY 22	FY 23	Amount	Change
	Police Dispatcher Supervisor	1	1	0	12	95,751	0	(95,751)	(100.0%)
	Police Dispatcher	7	7	0	12	468,594	0	(468,594)	(100.0%)
6110 Permanent Wages									
6111	Regular Wages	8	8	0		564,345	0	(564,345)	(100.0%)
Total Permanent Wages						564,345	0	(564,345)	(100.0%)
6130 Benefits									
6131	Permanent Employee Benefits - 64%					361,181	0	(361,181)	(100.0%)
Total Benefits						361,181	0	(361,181)	(100.0%)
Total Personal Services						925,526	0	(925,526)	(100.0%)

POLICE - FIELD OPERATIONS
4020.DISPATCH

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	564,345	0	(564,345)	(100.0)
Total Permanent Wages	<u>564,345</u>	<u>0</u>	<u>(564,345)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	361,181	0	(361,181)	(100.0)
Total Benefits	<u>361,181</u>	<u>0</u>	<u>(361,181)</u>	<u>(100.0)</u>
Total Personal Services	<u>925,526</u>	<u>0</u>	<u>(925,526)</u>	<u>(100.0)</u>
Grand Total	<u>925,526</u>	<u>0</u>	<u>(925,526)</u>	<u>(100.0)</u>

Police Department

Field Operations - Evidence

4020.EVIDENCE

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 21	FY 22	FY 23	Range	# Months	FY 22	FY 23	Amount	Change
Evidence Custodian	2	2	0		12	130,972	0	(130,972)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	2	2	0			130,972	0	(130,972)	(100.0%)
Total Permanent Wages						130,972	0	(130,972)	(100.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 64%						83,822	0	(83,822)	(100.0%)
Total Benefits						83,822	0	(83,822)	(100.0%)
Total Personal Services						214,794	0	(214,794)	(100.0%)

POLICE - FIELD OPERATIONS
4020.EVIDENCE

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	130,972	0	(130,972)	(100.0)
Total Permanent Wages	<u>130,972</u>	<u>0</u>	<u>(130,972)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	83,822	0	(83,822)	(100.0)
Total Benefits	<u>83,822</u>	<u>0</u>	<u>(83,822)</u>	<u>(100.0)</u>
Total Personal Services	<u>214,794</u>	<u>0</u>	<u>(214,794)</u>	<u>(100.0)</u>
Grand Total	<u>214,794</u>	<u>0</u>	<u>(214,794)</u>	<u>(100.0)</u>

Police Department

Field Operations - Officers

4020.OFFICER

6100 Personal Services

	FTE FY 21	FTE FY 22	FTE FY 23	Position Range	# Months	Budget FY 22	Budget FY 23	Change Amount	% Change
Police Sergeant	5	5	4	31	12	550,086	447,296	(102,790)	(18.7%)
Police Officer	11	12	12	29	12	1,109,182	1,099,619	(9,563)	(0.9%)
6110 Permanent Wages									
6111 Regular Wages	16	17	16			1,659,268	1,546,915	(112,353)	(6.8%)
Total Permanent Wages						1,659,268	1,546,915	(112,353)	(6.8%)
6130 Benefits									
6131 Permanent Employee Benefits - 64%						1,061,932	990,026	(71,906)	(6.8%)
Total Benefits						1,061,932	990,026	(71,906)	(6.8%)
Total Personal Services						2,721,200	2,536,941	(184,259)	(6.8%)

POLICE - FIELD OPERATIONS
4020.OFFICER

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,659,268	1,546,915	(112,353)	(6.8)
Total Permanent Wages	<u>1,659,268</u>	<u>1,546,915</u>	<u>(112,353)</u>	<u>(6.8)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,061,932	990,026	(71,906)	(6.8)
Total Benefits	<u>1,061,932</u>	<u>990,026</u>	<u>(71,906)</u>	<u>(6.8)</u>
Total Personal Services	<u>2,721,200</u>	<u>2,536,941</u>	<u>(184,259)</u>	<u>(6.8)</u>
Grand Total	<u>2,721,200</u>	<u>2,536,941</u>	<u>(184,259)</u>	<u>(6.8)</u>

Police Department

Field Operations - Rotational

4020.ROTATION

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 21	FY 22	FY 23	Range	# Months	FY 22	FY 23	Amount	Change
Police Sergeant - Rotational	2	2	2	31	12	242,683	245,536	2,853	1.2%
Police Officer - Rotational	22	22	22	29	12	2,301,733	2,308,381	6,648	0.3%
6110 Permanent Wages									
6111 Regular Wages	24	24	24			2,544,416	2,553,917	9,501	0.4%
Total Permanent Wages						2,544,416	2,553,917	9,501	0.4%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						1,628,426	1,634,507	6,081	0.4%
Total Benefits						1,628,426	1,634,507	6,081	0.4%
Total Personal Services						4,172,842	4,188,424	15,582	0.4%

POLICE - FIELD OPERATIONS
4020.ROTATION

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,544,416	2,553,917	9,501	0.4
Total Permanent Wages	<u>2,544,416</u>	<u>2,553,917</u>	<u>9,501</u>	<u>0.4</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,628,426	1,634,507	6,081	0.4
Total Benefits	<u>1,628,426</u>	<u>1,634,507</u>	<u>6,081</u>	<u>0.4</u>
Total Personal Services	<u>4,172,842</u>	<u>4,188,424</u>	<u>15,582</u>	<u>0.4</u>
Grand Total	<u>4,172,842</u>	<u>4,188,424</u>	<u>15,582</u>	<u>0.4</u>

POLICE - CORRECTIONS

4030.*

Expenditure Type	Actual Year 2019-2020	Actual Year 2020-2021	Budget 2021-2022	Actual 6 months 2021-2022	Budget 2022-2023	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	744,631	717,096	670,714	346,336	680,655	9,941	1.5%
Total Permanent Overtime Wages	20,296	5,616	8,000	1,431	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	566,223	605,301	434,377	195,217	440,739	6,362	1.5%
Total Personal Services	1,331,149	1,328,013	1,113,091	542,984	1,129,394	16,303	1.5%
6200 Contractual Services							
Total Communications	0	1,917	5,500	527	5,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,531	0	500	0	500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	2,157	0	6,500	87	6,500	0	0.0%
Total Rents and Utilities	6,978	21,160	18,228	6,945	18,228	0	0.0%
Total Travel and Lodging	9,771	7,793	6,344	0	5,435	(909)	(14.3)%
Total Other Services & Expenses	0	1,000	0	0	0	0	0.0%
Total Contractual Services	21,437	31,870	37,072	7,559	36,163	(909)	(2.5)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	763	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	45,924	41,119	94,425	17,423	94,425	0	0.0%
Total Supplies	46,687	41,119	94,425	17,423	94,425	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	738	9,756	750	1,763	750	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	7,578	0	0	9,025	0	0	0.0%
Total Equipment & Replacement Parts	8,316	9,756	750	10,787	750	0	0.0%
Grand Total	1,407,590	1,410,757	1,245,338	578,754	1,260,732	15,394	1.2%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 21	FY 22	FY 23	Range	# Months	FY 22	FY 23	Amount	Change
Corrections Supervisor	1	1	1	27	12	111,914	114,231	2,317	2.1%
Correction Officer	8	8	8	25	12	558,800	566,424	7,624	1.4%
6110 Permanent Wages									
6111 Regular Wages	9	9	9			670,714	680,655	9,941	1.5%
6115 Overtime Wages						8,000	8,000	0	0.0%
Total Permanent Wages						678,714	688,655	9,941	1.5%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						434,377	440,739	6,362	1.5%
Total Benefits						434,377	440,739	6,362	1.5%
Total Personal Services						1,113,091	1,129,394	16,303	1.5%

POLICE - CORRECTIONS

4030.*

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	670,714	680,655	9,941	1.5
Total Permanent Wages	670,714	680,655	9,941	1.5
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	434,377	440,739	6,362	1.5
Total Benefits	434,377	440,739	6,362	1.5
Total Personal Services	1,113,091	1,129,394	16,303	1.5
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	5,500	5,500	0	0.0
Total Communications	5,500	5,500	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	8,220	8,220	0	0.0
6376 - NATURAL GAS	4,200	4,200	0	0.0
6380 - WATER/SEWER	5,808	5,808	0	0.0
Total Rents and Utilities	18,228	18,228	0	0.0

POLICE - CORRECTIONS

4030.*

Object Account	Budget FY 2021-2022	Budget FY 2022-2023	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	2,142	1,428	(714)	(33.3)
6410 - GROUND TRANSPORTATION	1,407	1,407	0	0.0
6415 - PER DIEM	2,795	2,600	(195)	(7.0)
Total Travel and Lodging	6,344	5,435	(909)	(14.3)
Total Contractual Services	37,072	36,163	(909)	(2.5)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	85,000	85,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,925	2,925	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
Total Supplies-Non-Buildings & Grounds	94,425	94,425	0	0.0
Total Supplies	94,425	94,425	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	750	750	0	0.0
Total New Equipment Under \$5,000	750	750	0	0.0
Total Equipment & Replacement Parts	750	750	0	0.0
Grand Total	1,245,338	1,260,732	15,394	1.2