



Burlington Police Department

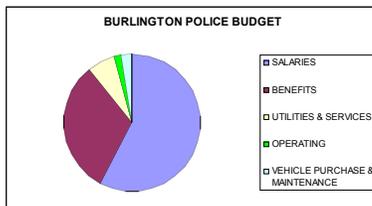
FY13 Budget Presentation

1

Introduction

- Department overview & history
- Budget development history
 - FY08 through FY11 Foundational Years
- FY13 Budget Overview
- Questions/Discussion

2



3

Department Overview

- Currently authorized 100 officers, 136 total staff.
- Historically – 104 officers and 158 total staff
- 24/7/365 operations since 1865 – 147 years of continuous service
- 200,000 phone calls/inquiries annually
- 40,000 calls for service
- 5,000+ criminal investigations
- 3,000+ arrests

4

Overview Continued

- 1,700 traffic accidents
- Emergency Communications Center for Police, Fire, EMS
- Community Policing Model since 1999
 - Community Engagement
 - Proactive & Reactive Problem Solving
 - 85-90% service based calls, 10-15% criminal investigation

5

Overview Continued

- Comparisons to larger and smaller agencies regionally, nationally, and world wide.
- History of national awards for community policing efforts and initiatives including 3 IACP Awards in October 2011.
- The department is a key component to the City's growth and emergence as a livable city with a high quality of life.

6

Contemporary Initiatives - Policing (partial/abbreviated list)

- Community policing - overarching philosophy
- Dedicated patrols - Foot Patrols
- Beach & Parks Patrols
- Flexible patrols - using Detectives and Administrative staff rotating through posts to act as a "force multiplier"
- Rapid/flexible deployment of impact teams from designated shifts
- Use of Split Shifts (1330-2330)
- Rapid Arraignment & Conditions of Release requests for offenses in the Inner City District

Contemporary Initiatives - Support Services (partial/abbreviated list)

- Street Outreach Team - Inner City District
- Street Outreach Interventionist - City-wide
- Graffiti Remediation Initiative
- Online Crime Reporting
- Deployment of new CAD/RMS system to increase presence by decreasing data entry & increasing the speed of information flow
- Drug Interdiction
- Major Crime Investigations
- Chittenden Unit For Special Investigations
- Internet Crimes Against Children Task Force

Contemporary Initiatives - Support Services Contd. (partial/abbreviated list)

- Annual problem solving / strategy meetings
- Ordinance drafts
 - Trespass ordinances (City Hall Park – now Mktplc DRAFT)
 - Panhandling revisions
- Crime Prevention by Environmental Design (CPTED)
- Universal Trespass Program for bars and businesses

Current Challenges

- Recruitment and retention of officers and communications staff
- Continued erosion of State Resources
 - Corrections
 - Mental Health
 - Substance Abuse
- Aggregation of services in the inner City
- Costs driven by other facets of government, services, etc. not being mindful of ancillary impacts

Current Challenges

- Drugs and drug related crime
- Increasing intractable offenders – including low level high impact
- The “crossroads” of every major contemporary social issue
- Culture of permissiveness

Criminal Investigations - Cases

Crimes Reported	2009	2010	2011	
Aggravated Assault (non-domestic)	39	40	64	up
Simple Assault (non-domestic)	201	224	247	UP
Robbery	11	12	13	up
Burglary	247	294	380	UP
Larceny from Building	301	303	288	down
Larceny from Vehicle	469	452	393	down
Vandalism (all types)	943	734	708	down
Vandalism (graffiti subset only)	160	62	85	down
Domestic Assault - Misdemeanor	108	128	110	steady
Domestic Assault - Felony	34	35	30	steady
Mental Health (3/27-3/26 yr data)	301	328	447	UP
Agg Assault (3/27-3/26 yr data)	45	37	75	UP
Sim Assault (3/27-3/26 yr data)	217	215	236	up
Vandalism (10/1-4/12 ytd data)	360	344	369	steady

Budget History

- Growth reflects only personnel costs and fixed/contracted costs increases. Operating expenses and discretionary spending have seen minimal increases for 20 years. Additionally, we have significantly reduced staffing – sworn and non-sworn for several years.
- Historically under-funded in a number of areas – the most critical of which were (remedied FY08 through FY10):
 - Overtime
 - Information Technology
 - Facility Maintenance
 - Uniforms & Equipment

13

Budget History

- Regular assessments (almost monthly) for efficiencies in
 - Personnel assignments
 - Resource deployment
 - Leveraging technology for efficiency
- Recognition for increased training in an increasingly complex operating environment – multi-year budgeting

14

Historic Areas of Alteration

- Janitorial services
- Reduction in sworn authorized staff from 104 to 100
- Reductions in civilian staff as attrition has occurred and technology has expanded
- Reductions in Communications Coordinators from 2 to 0
- Court callback oversight

15

Historic Areas of Alteration

- Consolidation of training and recruitment from 2 to 1 FTE
- Elimination of a traffic safety officer and shift to area based traffic safety initiatives
- Reduction of Uniformed Lieutenants by 1
- Cost recovery of salary from SRO via BSD (\$50k)
- Changes to alarm billing
- Creation of fees for report services via the records division

16

Historic Areas of Alteration

- Increases to dog licensing fees (general fund revenue - not in BPD budget)
- Renegotiation of animal control kennel contracts
- Vehicle fleet alterations - decreased maintenance through regular replacement
- Shifts in responsibilities for dead animal removal
- Changes to building maintenance, electrical maintenance, and plowing services to leverage city resources

17

Historic Areas of Alteration

- Changes to supervisor pay scales (stage 1 of 2-3 complete...with two additional stages necessary)
- Multi-year Airport services agreement
- Energy savings through audits and alterations for efficiency
- Reduction of seasonal Beach & parks budget from \$60k to \$40k

18

Staffing Changes Through Attrition

- We continue to look for efficiencies and options to leverage technology in a changing law enforcement landscape
 - Records clerk to Application Support Specialist
 - Tickets Clerk to Community Service Officer
 - Civilianization of Identification/Crime Scene Technician
 - Community Service Officers
 - Use of additional civilians and to make alterations with every vacancy that occurs

19

Recovery/Stimulus Grant - JAG

- Re-Assessment process completed in 2009 with clear priorities
- Acceleration of these initiatives through Federal funding
- JAG overview
 - Graffiti remediation
 - Street Outreach Interventionist
 - CAD/RMS Project = new efficiencies
 - Online Crime Reporting

20

Goals of FY13 Budget Construction

- Re-build the foundation and create a path to increasing staff to a more manageable level.
- Maintain a budget that does not require day to day adjustments and management – allowing us to focus on core service provision.
- We are here now because of a line by line assessment to ensure efficient operations and expenditures.

21

FY13

- FY13 Operations include extensive new initiatives including:
 - Marketplace and City Hall Park
 - Traffic Safety
 - Enhanced foot patrol strategy
 - Street Outreach Interventionist (JAG & other funding)
 - Rapid Intervention Project

22

FY13 budget modifications as revised 5-4-12

- Re-work salary and overtime figures to accurately account for expenditures
 - Historical perspective
- Re-work attrition estimates to balance with revised salary and overtime expenditures
 - Attrition, overtime, and staffing balance discussion

23

FY13 budget modifications as submitted – minor mods

- Training budget increase \$10,000
 - Part of a multi-year plan to create a more realistic training budget which began with \$25,000 four years ago
- \$5,000 in bulletproof vests
- Beach & Parks adjustment back to \$60k from \$40k

24

Items not yet addressed in FY13

- Remaining critical operational areas NOT funded by general fund dollars
 - Information Technology (\$120+k)
 - Supervisor Pay – phases II and III
 - Continued work on training budget
- Plan for staffing increases
 - e.g. only one administrative support person is on staff for 136 employees with one additional test position being hired now
- Internet Crimes Against Children Grant – future reductions and the need to offset costs

25

Notes

- We do not budget for catastrophic events or major crimes

26

Conclusion

- This FY13 budget continues to work from a foundation to mitigate growth and sustain operations in coming years.
- We continue to work on enhancing services while looking for areas of efficiency. Areas to continue to explore
 - Regionalization initiatives
 - Efficiencies in staffing and use of innovative positions to leverage technology

27



BURLINGTON POLICE DEPARTMENT

1 North Avenue
Burlington, Vermont 05401

Michael E. Schirling
Chief of Police

Phone (802) 658-2704
Fax (802) 865-7579
TTY/TDD (802) 658-2700

FY13 Budget Narrative

As the largest general fund Department, the Police Department is the City's primary law enforcement arm and the largest municipal and single-location law enforcement organization in Vermont. Responsible for policing the City's full time population of approximately 40,000 and a transient work, entertainment and student population of over 150,000, the Department fields approximately 200,000 phone calls, responds to approximately 40,000 calls for service, and investigates 6,000+ criminal incidents, in addition to our community engagement and problem solving efforts, annually.

For budgeting, the Department is broken down into five primary categories, some with a wide variety of sub-programs. Extensive work was done in the creation of the FY08 budget, which continued in the FY09 through FY12 budget submissions. The FY12 budget represented a largely level-funded initial submission as requested by the Chief Administrative Officer, with reductions in personnel to achieve targeted savings to meet the FY12 budget construction requirements. It is based on the foundation built over the last four years. While not ideal, given current fiscal constraints on law enforcement nationwide, and the foundation established since FY08, we continued to build future financial sustainability for department operations in FY12 even with limitations on new funding.

For FY13 we face significant operational challenges. Law enforcement is an increasingly challenging and complex area of government operations with annual increasing burdens on services. Call and service request volumes continue to increase as the economic conditions have been poor. Notable erosions in State services, ranging from mental health and substance abuse capacity to decreasing capacity in the Department of Corrections and even the Courts continue to displace safety and service burdens to municipalities. As Burlington is the urban core for northwestern Vermont we bear an even larger burden as we are the service center for more than a quarter of the State's population. Additionally, in 2012 we saw notable increases in a variety of property and other crime as increases in pre-crime service responses (which now represent 85% of total annual call volume) in a host of areas including but not limited to trespass complaints, mental health response, and public intoxications.

Against a backdrop of a decline in overall Department staffing over the last two decades from 158 to 136 employees we have reached and likely passed the point of personnel efficiencies. At this stage in the Department's evolution we are in need of additional staffing resources in a variety of areas including coordination of projects and initiatives, training coordination, civilian supervision, and administrative support. As an example, the Department currently employs 1 (one) administrative staff person (an Executive Assistant) to support all operations.

We believe that targeted, strategic additions to staffing would be beneficial to operations and enhance department capacity to handle increasing demands in future budget cycles.

The budget narratives for each primary category follow.

General Operating Budget

The Department's general operating budget is the largest section of our budget as it aggregates a large number of the departments' core functions and units together. The sub-categories and budget detail are outlined here.

Uniformed Services – This division provides day to day 24-hour emergency response and investigative capacity to all calls for service, traffic accidents, problem solving requests, and other daily service and assists to citizens and a host of other agencies. The uniformed division consists of 4 lieutenants who are shift commanders, 6 sergeants who are field supervisors, and approximately 50 police officers that provide direct service to the community and partner agencies. To augment our sworn staffing and aid in providing direct service for low level complaints as recruitment remains a challenge, even in this deteriorating economy, we have created a civilian Community Support Officer position which assists officers with low level tasks and service provision and acts as a feeder position for new police officers.

Detectives – The Detective Division has responsibility for investigation of major crime and extended investigations, ranging from financial matters to homicide. Additionally, we maintain specialty assignment within the detective division for a juvenile detective, three detectives assigned to the Chittenden Unit for Special Investigations (the county sex crimes and major child-abuse task force – one of those detectives is a Lieutenant who serves at the Unit Director), one detective assigned to the Drug Enforcement Administration Task Force (DEA), two assigned to our in-house drug unit, and four major crimes investigators. The unit is supervised by one sergeant and one lieutenant. In FY11, as authorized by the Board of Finance, we will be adding a second Sergeant to the detective bureau to supervise Internet and computer crime operations and the investigative arm of the Internet Crimes Against Children Task Force.

Records Unit – Our records unit provides clerical support and document management for all operational units and officers as well as maintaining the Chittenden County Arrest Warrant Holding Station (the tracking and maintenance of all arrest warrants issued by Chittenden District Court). This unit is currently staffed with three full-time records clerks. In FY 09, we transitioned a vacancy in a records clerk position to an information technology (IT) support position (Application and Technology Support Specialist) to meet the increased demand on application support while taking advantage of the savings in records staff functions. As we have shifted and expanded our technology over the past 8 years in an effort to be more efficient and require fewer FTE's to complete daily work, the need for additional IT support was critical. In FY11 we began to explore the creation and deployment of a new CAD/RMS that would be easier to use, decrease time spent doing data entry and be less expensive to operate year to year. At the end of FY11 we anticipate that this new CAD/RMS system will be operational.

Training & Recruitment – This unit is responsible for coordinating the recruitment and training for all employees, sworn and civilian. An Administrative Lieutenant, who also supervises the Communications Division, and one Training and Recruitment Officer, staff this unit. In FY08 this unit was cut back from one Training Officer and one

Recruitment Officer to consolidate those functions. This was an aggressive reduction in staffing and we continue to evaluate its success. As retention of sworn personnel remains a challenge and training for all employees is a critical factor in job satisfaction, the FY12 staffing plan calls for the reinstatement of a training coordinator. In the short term, a Lieutenant will occupy this position. This does not alter the budget.

Business Office – This area of our core administrative support includes our Business Manager (who is also the Business Manager for the Fire Department), Accountant (who is also the Accountant for the Fire Department), Network Administrator (also the Fire Network Administrator), and Supply Clerk. In addition to assisting with payroll function, this staff handles all receivables and payables for the police and fire departments, maintenance of a large, multi-facility computer network of over 100 computers, our core records management, computer aided dispatch, and mobile computing applications, maintenance of our network connection to the Vermont and National Crime Information Centers and the Vermont Department of Motor Vehicles, our parking tickets system, e-mail servers, active directory domain, storage area network, a digital video security system for police headquarters, access control system for all fire stations, and our digital voice recording system for investigations as well as telephone and radio traffic in the communications center. Beyond that, the supply of all critical equipment from office supplies to ammunition is handled by our supply office. In FY 09, the newly created Application & Technology Support Specialist was hired and is providing long awaited support on the variety of applications and technology brought into the Burlington Police Department over the last several years. This will enable the department to optimize the use of technology to effect additional efficiencies in operations and the delivery of core services. In FY 11, the department issued a RFP for expansion of its storage and backup system and FY 12 will work to update our disaster recovery plan.

Energy Efficiency & “Green” initiatives

With the various building refit projects as well as utilization of technology, we have worked to reduce energy consumption as well as work towards a “green” work environment over the last few years. As our building has undergone a variety of refits over the past four years we have added ceilings to increase energy efficiency, reduced the number of waste receptacles to ease use of plastic bags and make emptying receptacles easier, changed the flooring in the building to material that requires little maintenance and no stripping/waxing, and conducted energy audits and installed motion activated light switches and de-lamped many fixtures to increase efficiency. We actively seek to reduce paper use and, in fact, moved to a paperless environment with the use of scanners and digital document management for both administrative reports and for our core records management system.

While there are no major changes to the general operating budget, we are continuing with efforts to stabilize the budget, building on the plans established during the FY08, 09, FY 10 and 11 budgeting cycles. Recruitment and retention initiatives designed in FY09 to ensure that we are being as competitive as possible in the most challenging recruitment environment in the history of modern law enforcement have helped in our recruitment efforts, but must continue. We must continue to develop new directions in this area moving forward and anticipate further steps will be necessary to ensure continued adequate staffing.

Changes to the budget include:

- Training Budget Increase, acct 63990, - the addition of **\$10,000**. As outlined below, training remains an area of complexity that is still under-funded against the needs of

100 officers and 36 civilian staff. This year, with increasing demands for mental health response, domestic violence training mandated by the legislature, and training in a host of other increasingly complex areas the demands are simply outpacing capacity. A realistic training budget for an agency this size should be more than \$100,000. This change represents a small increase from \$65,000 to \$75,000 for FY13 and is the third in a series of incremental increases designed to provide training budget stability over time.

- Safety Account, 71800, safety equipment – add **\$5,000** for annual bullet resistant vest purchases. Historically funded in large part by federal grants, these are essential equipment items and federal funding has begun to decrease. We anticipate the need to increase this budget annually for the next several years as federal funding continues to be reduced.
- Seasonal Help – The FY13 budget contains a restoration of historic funding levels for the Beach & Parks seasonal program to \$60,000 from \$40,000, allowing us to hire the full compliment of 12 seasonal employees to patrol the beaches, Parks, and Marketplace District.

Additionally, the new administration has made significant strides in accounting for salaries, overtime, and attrition/vacancy savings in based on our best assessment of actual projected expenses.

Vehicle Maintenance

While split into its own category, our vehicle maintenance budget represent our fuel and basic fleet maintenance accounts. Each has been adjusted slightly for FY13 in accordance with Department of Public Works projections related to fluctuating fuel costs and projected maintenance needs of our fleet based on its age and current condition. It should be noted that the maintenance section of this budget has been steadily decreasing as the cruiser replacement plan, utilizing the City's master lease to replace the fleet on a five-year rotational plan, has come to fruition. The Police Department is also purchased motorcycles in FY11 rather than leasing them. We believe that by utilizing the master lease program we can achieve long-term savings by outright purchase of these vehicles. We also continue to explore the possibility of increasing the number of motorcycles or other more fuel-efficient vehicles for the summer operations.

Airport Security

The Department provides primary emergency response and security services to the Burlington International Airport (BTV). This takes the form of a 24-hour, seven day per week Airport Division housed at BTV. Working in conjunction with the Director of Aviation, Airport Operations Staff, and the Transportation Security Administration, this division is staffed by seven officers and with ½ of a Lieutenant designated as the division supervisor. The majority of the cost of Airport Security operations is borne by BTV. For FY12 and beyond, the Airport Agreement provides for an annual increase in revenue on the new structure and content of this division's budget that reflect the true cost of operating the Airport Unit.

Dispatch & Communications

This program represents our emergency communications and dispatching functions for police, fire, and emergency medical services city-wide. The communications unit provides 24-hour call taking and dispatching services to all police officers, fire apparatus, ambulances, and ticketing/towing units operating within the city. This is the unit that is responsible for the 24-hour intake, prioritization, and as the lifeline of the 40,000 police calls for service and another 7,000 fire and EMS calls for service. This unit is supervised by our Administrative Lieutenant and, when fully staffed, represents 12 full time Emergency Communications Specialists (ECS) and approximately 10 part-time ECSs – many of whom are firefighters and police officers who

are cross-trained to cover the dispatch function. It is important to note that we, together with several other Chittenden County Police Agencies, continue to explore the possibility of a regional communications infrastructure, serving multiple agencies in an effort to provide more robust communications services and achieve cost stabilization or savings. Over the last year little progress has been made on that front. We are hopeful that the creation of a new information technology infrastructure, grounded in a new CAD/RMS system that was deployed on October 2011, may lay essential groundwork in working toward the goal of regional communications.

Motor Vehicle Violations (Parking Enforcement/Tickets)

This section of our budget covers revenue and costs associated with the Parking Enforcement operations citywide. Parking enforcement includes meter enforcement, prohibited areas (such as loading zones, handicapped zones, no parking here to corner, and other areas signed for restricted parking), and parking ban operations including snow bans and street sweeping. In FY11, the parking enforcement software known as T-2 was upgraded and provides additional reporting and audit information. No significant changes were made to this section of the budget for FY13.

Community Policing Re-Assessment

As we reached the 10-year anniversary of our contemporary community policing efforts in 2009, we completed a community-wide re-assessment process. The results of this process will be synthesized and combined with existing plans and initiatives to create a strategic plan and roadmap for the future. Much of the work in response the re-assessment work has been implemented or is in the planning stages already, representing an accelerated timeline from what was initially expected. This acceleration is partially due to an influx of resources from Federal Justice Assistance Grant Stimulus (JAG-Recovery) funding. Sustaining these new initiatives has been part of the budget discussion, beginning in FY12 during our conversations with the Administration, the Board of Finance and the City Council. Some of these issues are outlined in the section that follows.

Future funding challenges

There are several areas of concern as we assess the sustainability of current successful initiatives. I believe it is important to outline those areas of concern well in advance of any impact they may have in our budgeting cycles. At present, those concerns include but are not limited to:

- The need to expand our department-wide training budget as outlined above. While the training budget grown significantly since 2008, it still represents only a portion is what is needed to deliver meaningful training in complex and constantly evolving criminal justice landscape.
- Funding for Internet Crimes operations. At present, our budget is subsidized/offset by Internet Crimes operations are wholly funded by Federal grants. This is an area of operations that now touches almost every investigation we are involved in. We anticipate annual reductions in federal funding and the continued loss of up to \$60,000 in grant revenue as stimulus funds dissolve in future budget cycles. We will need to make up that amount in general fund expenditure to keep sworn personnel staffing levels at their current level. Beginning in FY12 we began the process to slowly reduce the expected revenues from this source.
- Supervisor Pay Scale Alterations. Begun in 2007 with a vision for a three-phase implementation of meaningful alterations to the supervisors pay scale, only Phase I has

been implemented. In the near term, I believe it is essential to implement Phase II, which is designed to mitigate impact to general fund and retirement system obligations while providing a more robust compensation matrix for supervisors.

- Support & operational staffing. Over the past decade we have eroded the civilian and sworn staffing levels within the Department from 158 to 136 FTEs. This represents an approximately 40% reduction in support staffing levels. The strain of this erosion is showing in our capacity to handle daily administrative tasks, quality controls on data, and a shifting of duties to sworn staff resulting in an erosion of capacity at the operational level as well. I believe it will be prudent and necessary to fully explore support-staffing levels, which could impact future budgets. In the FY10 and FY11 budgets we were able to explore additional administrative capacity using vacancy savings. As our staffing levels reach more sustainable levels, resources do not exist to maintain adequate levels of administrative support. Operational demands also drive the need to continue to explore new and innovative ways to deliver direct service using both sworn and civilian staff. As 21st Century policing continues to evolve in complexity and demands, we continue to find ourselves in need of specialized capacity to handle projects and initiatives, administrative capacity, and specialized supervision to ensure high quality service and quality control on a variety of levels. We believe these demands will continue to increase in the near term absent significant changes in the overall criminal justice, service agency, and State agency landscape.
- Information Technology. Approximately \$120,000 in annual information technology funding comes from sources outside the general fund. As we build future budgets these costs should be accounted for to sustain operations at a time when technology is central to daily work.
- Street Outreach Interventionist funding. Recently highlighted and well-described in an article in the Seven Days newspaper, this innovative project in partnership with the HowardCenter provides a Street Outreach Interventionist to respond with police officers, in lieu of police officers, and in some cases prior to calls for service in an effort to assist many in our community suffering from mental health and substance abuse issues from using emergency services as a surrogate for mental health or substance abuse treatment. The program was originally funded for 2.5 years by the JAG-Recovery grant and has approximately 15 months of remaining funding. Based on the preliminary indications of success the program has had we have begun to seek alternative funding streams, including partnerships for continued operation. As a key partner in the endeavor, a portion of the funding may be necessary from the police or City budget in the future.

Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual Amount	2013 Department Requested
Fund	101	General Fund				
Revenue						
Department	17	Police				
Division	050	Police Uniform Services				
<u>Intergovernmental Revenues</u>						
4825_125	Interdepartmental Airport Security from Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4825_200	Interdepartmental Streets Traffic Calming	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4875_105	Grant DEA Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4875_115	Grant Public Safety Operating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<u>Total: Intergovernmental Revenues</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Charges for Services</u>						
4600_105	Fees For Services Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$107,000.00
	<u>Total: Charges for Services</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$107,000.00
<u>Fines and Forfeits</u>						
4040	Motor Vehicle Fines	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
4055_105	Fines Misc Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	<u>Total: Fines and Forfeits</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00
<u>Other Revenue</u>						
4950	Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<u>Total: Other Revenue</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division Total: Police Uniform Services	\$0.00	\$0.00	\$0.00	\$0.00	\$282,000.00
Division	051	Airport Security				
<u>Intergovernmental Revenues</u>						
4825_125	Interdepartmental Airport Security from Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<u>Total: Intergovernmental Revenues</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual Amount	2013 Department Requested
Fund	101	General Fund				
Department	17	Police				
Division	051	Airport Security				
<u>Charges for Services</u>						
4600_105	Fees For Services Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$1,077,000.00
<u>Total Charges for Services</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$1,077,000.00
Division Total: Airport Security		\$0.00	\$0.00	\$0.00	\$0.00	\$1,077,000.00
052						
<u>Charges for Services</u>						
4435	Alarm Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
<u>Total Charges for Services</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Division Total: Dispatch and Communications		\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
053						
<u>Charges for Services</u>						
4265	Towing Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
4320	Parking Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$99,000.00
4600_105	Fees For Services Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Total Charges for Services</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$229,000.00
<u>Fines and Forfeits</u>						
4050	Parking Fines	\$0.00	\$0.00	\$0.00	\$0.00	\$985,000.00
4055_105	Fines Misc Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<u>Total Fines and Forfeits</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$986,000.00
Division Total: Parking Enforcement		\$0.00	\$0.00	\$0.00	\$0.00	\$1,215,000.00
Department Total: Police		\$0.00	\$0.00	\$0.00	\$0.00	\$2,614,000.00
Revenue Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$2,614,000.00

Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual Amount	2013 Department Requested
Fund	101	General Fund				
Expenses						
Department	17	Police				
Division	050	Police Uniform Services				
Personal Services						
5000_100	Salaries and Wages Regular, Full Time	\$0.00	\$0.00	\$0.00	\$0.00	\$6,190,334.00
5000_110	Salaries and Wages Regular Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5000_115	Salaries and Wages Seasonal/Temporary	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
5100	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$109,350.00
5200_105	Other Personal Services Special Duty	\$0.00	\$0.00	\$0.00	\$0.00	\$108,320.00
5200_115	Other Personal Services Other Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$227,110.00
5200_117	Other Personal Services Retention	\$0.00	\$0.00	\$0.00	\$0.00	\$86,000.00
5200_120	Other Personal Services Shift Differential	\$0.00	\$0.00	\$0.00	\$0.00	\$96,600.00
5200_130	Other Personal Services Allowance Taxable	\$0.00	\$0.00	\$0.00	\$0.00	\$49,000.00
5400_100	Employee Benefits FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_105	Employee Benefits Unemployment Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_110	Employee Benefits Retirement A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_120	Employee Benefits Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_125	Employee Benefits Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_130	Employee Benefits Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_135	Employee Benefits Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_140	Employee Benefits Accrued Vac/Sick/Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total: Personal Services		\$0.00	\$0.00	\$0.00	\$0.00	\$6,968,714.00

Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual Amount	2013 Department Requested
Fund	101	General Fund				
Department	17	Police				
Division	050	Police Uniform Services				
Capital Equipment						
6211	Specialized Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Total Capital Equipment						
General Operating						
6000	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
6005	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
6010	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6015	Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6020	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6200	Medical Fees And Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$7,100.00
6202	Printing/Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
6203	Dues/Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
6204	Books	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
6206	Custodian Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
6208	Special Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$22,800.00
6210	Small Tools and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
6212_100	Fuel Unleaded	\$0.00	\$0.00	\$0.00	\$0.00	\$175,900.00
6214	Clothing And Uniform Purchased	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00
6215	Uniform Laundering	\$0.00	\$0.00	\$0.00	\$0.00	\$25,100.00
6300_100	Repair & Maintenance Equipment Parts	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
6300_105	Repair & Maintenance Vehicle Maint Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$134,939.00
6300_170	Repair & Maintenance Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$7,900.00
6350	Legal Notice & Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
6400_100	Utilities Electricity	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
6400_105	Utilities Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00

Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual Amount	2013 Department Requested
Fund	101	General Fund				
Department	17	Police				
Division	050	Police Uniform Services				
6400_115	Utilities Water/Wastewater	\$0.00	\$0.00	\$0.00	\$0.00	\$3,100.00
6400_117	Utilities Stormwater	\$0.00	\$0.00	\$0.00	\$0.00	\$482.00
6400_120	Utilities Rubbish Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6400_125	Utilities Telecommunications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6400_127	Utilities Cellular Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6500_117	Professional and Consultant Services Instructors	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
6500_118	Professional and Consultant Services Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$55,400.00
6500_142	Professional and Consultant Services Marketing and Promotion	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
6500_154	Professional and Consultant Services Lead Laboratory Analysis	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
6600	Maintenance Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$108,800.00
6605	Radio Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6615	Property Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
6625	Equipment Maintenance Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6700_100	Travel & Training Education	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
6700_105	Travel & Training Special Training	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
6700_110	Travel & Training Travel Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
6700_115	Travel & Training Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6800_100	Fees for Services Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6800_105	Fees for Services BT Data Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7200_115	Rent/Lease Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$152,710.00
7230_105	Insurance General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7230_107	Insurance Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual Amount	2013 Department Requested
Fund	101					
	General Fund					
Department	17					
	Police					
Division	050					
	Police Uniform Services	\$0.00	\$0.00	\$0.00	\$0.00	\$1,053,631.00
Total, General Operating		\$0.00	\$0.00	\$0.00	\$0.00	\$8,062,345.00
Division Total: Police Uniform Services		\$0.00	\$0.00	\$0.00	\$0.00	\$8,062,345.00
051	Airport Security					
Personal Services						
5000_100	Salaries and Wages Regular, Full Time	\$0.00	\$0.00	\$0.00	\$0.00	\$480,042.00
5100	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$33,120.00
5200_115	Other Personal Services Other Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$26,700.00
5200_120	Other Personal Services Shift Differential	\$0.00	\$0.00	\$0.00	\$0.00	\$17,700.00
5200_130	Other Personal Services Allowance Taxable	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_100	Employee Benefits FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_105	Employee Benefits Unemployment Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_110	Employee Benefits Retirement A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_120	Employee Benefits Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_125	Employee Benefits Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_130	Employee Benefits Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_135	Employee Benefits Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_140	Employee Benefits Accrued Vac/Sick/Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total, Personal Services		\$0.00	\$0.00	\$0.00	\$0.00	\$557,562.00
General Operating						
6214	Clothing And Uniform Purchased	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
6215	Uniform Laundering	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00
Total, General Operating		\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00

Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual Amount	2013 Department Requested
Fund	101	General Fund				
Department	17	Police				
Division	051	Airport Security				
Interfund						
8015	Administrative Fee Indirect And Risk Mgmt	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Total Interfund		\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Division Total: Airport Security		\$0.00	\$0.00	\$0.00	\$0.00	\$576,762.00
	052	Dispatch and Communications				
Personal Services						
5000_100	Salaries and Wages Regular, Full Time	\$0.00	\$0.00	\$0.00	\$0.00	\$539,015.00
5000_110	Salaries and Wages Regular Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5100	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$152,145.00
5200_115	Other Personal Services Other Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$43,410.00
5200_120	Other Personal Services Shift Differential	\$0.00	\$0.00	\$0.00	\$0.00	\$18,525.00
5200_130	Other Personal Services Allowance Taxable	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
5400_100	Employee Benefits FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_105	Employee Benefits Unemployment Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_115	Employee Benefits Retirement B	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_120	Employee Benefits Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_125	Employee Benefits Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_130	Employee Benefits Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_135	Employee Benefits Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_140	Employee Benefits Accrued Vac/Sick/Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Personal Services		\$0.00	\$0.00	\$0.00	\$0.00	\$764,295.00

Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual Amount	2013 Department Requested
Fund	101	General Fund				
Department	17	Police				
Division	052	Dispatch and Communications				
Capital Equipment						
6211	Specialized Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
<u>Total: Capital Equipment</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
General Operating						
6000	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
6005	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
6010	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6015	Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6020	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
6202	Printing/Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
6208	Special Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6210	Small Tools and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6214	Clothing And Uniform Purchased	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
6215	Uniform Laundering	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6400_125	Utilities Telecommunications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6400_127	Utilities Cellular Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
6800_100	Fees for Services Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
6800_105	Fees for Services BT Data Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
<u>Total: General Operating</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$73,800.00
Division Total: Dispatch and Communications		\$0.00	\$0.00	\$0.00	\$0.00	\$841,095.00
Personal Services						
053 Parking Enforcement						
5000_100	Salaries and Wages Regular, Full Time	\$0.00	\$0.00	\$0.00	\$0.00	\$318,453.00
5100	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$23,020.00

Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual Amount	2013 Department Requested
Fund	101	General Fund				
Department	17	Police				
Division	053	Parking Enforcement				
5200_105	Other Personal Services Special Duty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5200_115	Other Personal Services Other Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$730.00
5200_120	Other Personal Services Shift Differential	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
5200_130	Other Personal Services Allowance Taxable	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
5400_100	Employee Benefits FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_105	Employee Benefits Unemployment Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_115	Employee Benefits Retirement B	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_120	Employee Benefits Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_125	Employee Benefits Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_130	Employee Benefits Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_135	Employee Benefits Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400_140	Employee Benefits Accrued Vac/Sick/Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Personal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$345,003.00
	Capital Equipment					
6211	Specialized Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
	Total Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
	General Operating					
6000	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
6005	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
6010	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6015	Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6020	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
6202	Printing/Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00

Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual Amount	2013 Department Requested
Fund	101	General Fund				
Department	17	Police				
Division	053	Parking Enforcement				
6208	Special Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6210	Small Tools and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6214	Clothing And Uniform Purchased	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
6215	Uniform Laundering	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
6350	Legal Notice & Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6500_118	Professional and Consultant Services Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$88,400.00
6600	Maintenance Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6605	Radio Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6625	Equipment Maintenance Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	Bad Debt Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
7005	Refund for Error	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Total General Operating		\$0.00	\$0.00	\$0.00	\$0.00	\$128,200.00
Division Total: Parking Enforcement		\$0.00	\$0.00	\$0.00	\$0.00	\$476,203.00
Department Total: Police		\$0.00	\$0.00	\$0.00	\$0.00	\$9,956,405.00
Revenue Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$2,614,000.00
Expense Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$9,956,405.00
Fund Total: General Fund		\$0.00	\$0.00	\$0.00	\$0.00	(\$7,342,405.00)
Revenue Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$2,614,000.00
Expense Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$9,956,405.00
Net Grand Totals:		\$0.00	\$0.00	\$0.00	\$0.00	(\$7,342,405.00)