

Police

Mission Statement

To enforce law and maintain public order in partnership with the community.

Fiscal Year 2013 Accomplishments

Traffic - Performed unique vehicle, bicycle, and pedestrian safety programs. Deployed advanced license reader technology

Community Services - Obtained office space in each high school and increased police visibility. Reduced larcenies in schools

Patrol - Developed quality crime directed patrols that led to a 23 percent reduction in Part 1 crimes

Crime Services - Co-sponsored Natl Prescription Drug Take Back program. Disposed of 400 lbs of unwated meds

Dispatch Bureau - Despite high turnover, received more in-service training this year than ever before

Fiscal Year 2014 Desired Outcomes

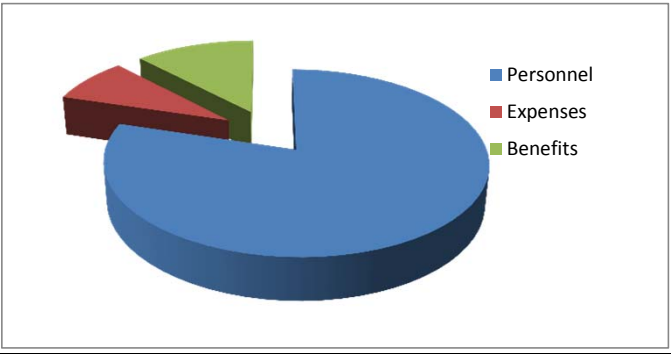
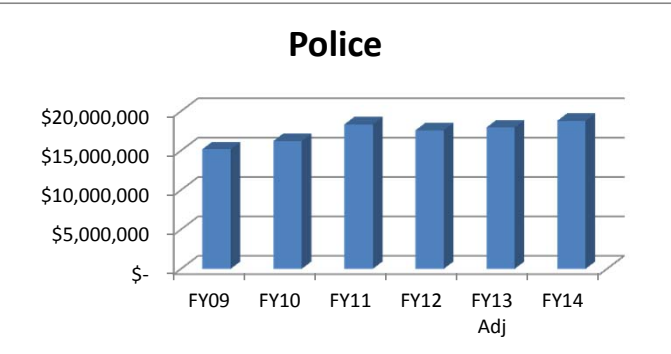
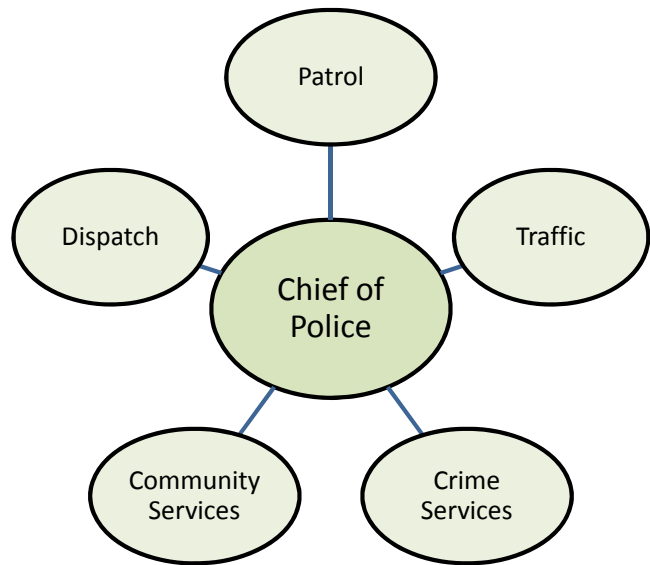
Patrol - Safe neighborhoods throughout the City

Traffic - Safe roadways for pedestrians, bicyclists and motorists

Crime Services - Cases - cleared or solved within 90 days with successful prosecution or court diversion in all

Community Services - Improved School Safety, Reduced Domestic Violence, Educated Community for Elder Affairs, Child Passenger Restraints, etc.

Dispatch - Accurate, efficient, fully-trained emergency communications personnel

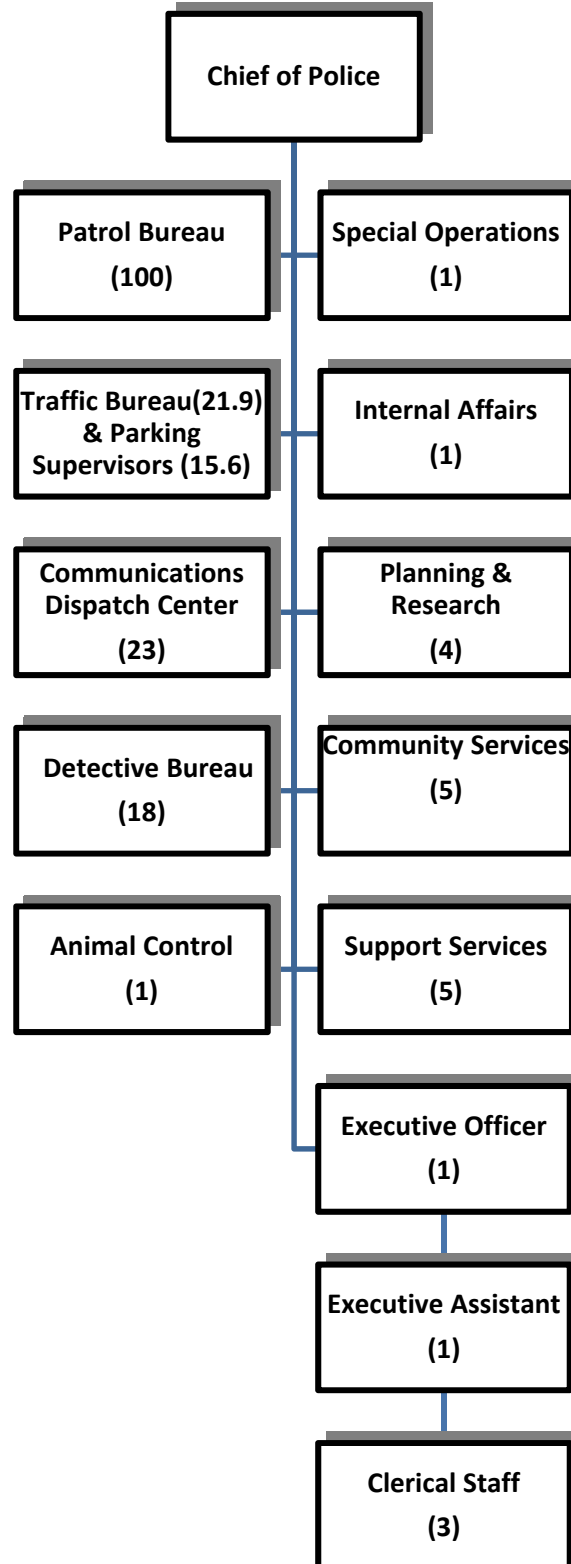


Department Detail

	Actual				Adj Budget		Proposed	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2014	
Expenditure by Core Function								
Personnel	\$ 12,180,202	\$ 13,077,465	\$ 15,256,919	\$ 14,274,811	\$ 14,485,631	\$ 14,979,141		
Expenses	\$ 1,096,558	\$ 972,010	\$ 916,240	\$ 1,146,218	\$ 1,316,623	\$ 1,539,948		
Benefits	\$ 1,900,466	\$ 2,176,053	\$ 2,166,661	\$ 2,160,778	\$ 2,134,117	\$ 2,271,829		
Total	\$ 15,177,226	\$ 16,225,528	\$ 18,339,820	\$ 17,581,807	\$ 17,936,371	\$ 18,790,918		
% Incr		6.91%	13.03%	-4.13%	2.02%	4.76%		
Personnel								
Full-Time	180	181	181	181	181	185		
Part-Time	53	53	53	53	53	53		
Total	233	234	234	234	234	238		

Police Department			Mayor's Outcomes							
Outcome #1: Patrol - Community Relations and Police Service Delivery	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1 Increase problem-solving training programs for line officers.										
Number of customer-focused training curriculums performed	N/A	10	X							X
Number of role-playing exercises with citizen volunteers to improve communications and empathy skills.	N/A	4	X							X
Reduce number of external complaints lodged by citizens against police officers.	6	5	X							X
Strategy #2 Increase professional development training for supervisory personnel.										
Number of training classes to strengthen communication skills and improve encounters with line officers and other employees.	N/A	6	X							X
Enhance mentoring skills by partnering sworn and civilian supervisors with line officers and other employees.	N/A	Jul 2013	X							X
Reduce number of internal complaints lodged by police officers against coworkers or supervisors.	10	8	X							X
Outcome #2: Traffic - Safe Roadways for Pedestrians, Bicyclists and Motorists										
Strategy #1 Develop and deploy citywide Parking Control Plan.										
Implement Parking Control Plan on a trial basis in one village at a time to evaluate effectiveness.	N/A	Mar 2014	X	X			X			
Number of online surveys performed to obtain feedback from residents on recurring parking problems in their neighborhoods.	N/A	1								X
Review resident surveys and explore the potential for expansion of permit parking in problem areas.	N/A	Nov 2013								X
Reduce number of parking complaints received from residents and business owners in neighborhoods.	N/A	0.25		X						X
Strategy #2 Partner with City departments, councils, boards, etc., to improve traffic safety.										
Number of meetings held with Transportation, Engineering, DPW and Traffic Council monthly to review revised traffic plans.	N/A	12	X							
Number of meetings conferred with Transportation Advisory Group (TAG) to establish crash mitigation priorities.	N/A	4	X							
Reduce the number of traffic crashes in the city.	1256	1193	X							
Outcome #3: Crime Services - Increase School Safety and Improve Quality of Life in School Zones										
Strategy #1 Identify soft targets by performing frequent Homeland Security drills and exercises.										
Develop checklists for police and school authorities to use during drills to record and report findings.	N/A	Jan 2014	X	X						
Number of school lockdown drills to identify problems and/or deficiencies with the same frequency as fire drills.	N/A	11	X	X						
Number of international or domestic Homeland Security threats experienced in local schools.	0	0	X	X						
Strategy #2 Partner Youth Investigators with School Resource Officers to reduce crime or disorder.										
Compare and contrast local crime reports with criminal intelligence received from other school districts.	N/A	Aug 2013	X	X	X					
Identify nexus between school crime and community crime.	N/A	Sep 2013	X	X	X					
Number of crime prevention meetings for students, neighbors and business owners facilitated	N/A	4	X	X	X					X
Number of schools where daily crime directed patrols are conducted	N/A	23	X	X	X		X			X
Reduce number of crimes reported in schools and area businesses.	54	49	X	X			X			
Outcome #4: Community Services - Focused Crime and Victimization Reduction										
Strategy #1 Increase community-based safety and crime awareness programs.										
Appoint new officer to focus on crime prevention, problem-solving and social service referrals.	N/A	Jul 2013	X	X						
Number of Neighborhood Watch and Community meetings hosted	N/A	12	X	X						X
Reduce fear of crime and victimization for vulnerable populations, e.g., seniors, children, etc.	428	385	X	X						
Outcome #5: Dispatch Center - Achieve Accredited Center of Excellence (ACE) Recognition										
Strategy #1 Adopt and comply with established standards for national dispatcher certifications and dispatch center accreditation.										
Improve public care and maximize overall efficiency of 9-1-1 systems.	N/A	Jun 2014	X							
Schedule onsite assessment of the Dispatch Center and its personnel by the National/International Academies of Emergency Dispatch.	N/A	1	X							

POLICE



FUND: 01 - GENERAL FUND
DEPARTMENT: 201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	15,256,919	14,274,811	14,485,631	10,551,538	14,979,141	493,510
52 - EXPENSES	845,574	922,514	919,988	655,058	981,948	61,960
58 - DEBT AND CAPITAL	70,666	223,704	396,635	389,905	558,000	161,365
57 - FRINGE BENEFITS	2,166,661	2,160,778	2,134,117	1,536,809	2,271,829	137,711
TOTAL DEPARTMENT	18,339,820	17,581,807	17,936,371	13,133,310	18,790,918	854,547
POLICE ADMIN/SUPPT						
51 - PERSONAL SERVICES	800,194	821,797	751,840	533,969	840,093	88,254
52 - EXPENSES	66,453	79,963	103,409	72,458	115,410	12,001
57 - FRINGE BENEFITS	112,116	115,395	100,210	74,331	105,417	5,207
TOTAL POLICE ADMIN/SUPPT	978,762	1,017,155	955,458	680,758	1,060,920	105,462
TRAFFIC SAFETY						
51 - PERSONAL SERVICES	1,874,172	1,891,824	1,934,929	1,338,381	1,940,096	5,167
57 - FRINGE BENEFITS	342,316	357,218	360,568	259,092	372,164	11,596
TOTAL TRAFFIC SAFETY	2,216,489	2,249,041	2,295,497	1,597,473	2,312,260	16,763
PATROL SVS						
51 - PERSONAL SERVICES	8,253,525	7,527,392	7,572,334	5,551,922	7,945,308	372,975
57 - FRINGE BENEFITS	1,097,774	1,074,391	1,081,405	771,950	1,174,706	93,301
TOTAL PATROL SVS	9,351,299	8,601,783	8,653,739	6,323,872	9,120,014	466,275
INVESTIGATIONS						
51 - PERSONAL SERVICES	1,444,574	1,471,194	1,498,555	1,127,273	1,507,718	9,163
57 - FRINGE BENEFITS	219,230	220,891	218,619	159,663	227,792	9,174
TOTAL INVESTIGATIONS	1,663,804	1,692,085	1,717,174	1,286,936	1,735,510	18,337
COMMUNITY SVS						
51 - PERSONAL SERVICES	575,031	389,860	421,589	292,180	433,148	11,559
57 - FRINGE BENEFITS	90,070	80,791	81,585	59,561	85,024	3,439
TOTAL COMMUNITY SVS	665,101	470,652	503,174	351,741	518,172	14,997
YOUTH SERVICES						
51 - PERSONAL SERVICES	4,571	7,501	7,800	7,343	7,800	0
52 - EXPENSES	12,404	9,445	9,862	4,713	9,862	0
57 - FRINGE BENEFITS	64	105	70	77	0	-70
TOTAL YOUTH SERVICES	17,039	17,051	17,732	12,133	17,662	-70

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
POLICE BLDG MAINT						
51 - PERSONAL SERVICES	9,747	18,626	3,000	2,807	0	-3,000
52 - EXPENSES	153,982	113,606	135,662	88,700	140,066	4,404
TOTAL POLICE BLDG MAINT	163,728	132,232	138,662	91,507	140,066	1,404
POLICE VEHICLE MAINT						
52 - EXPENSES	302,011	391,253	337,550	220,741	337,550	0
58 - DEBT AND CAPITAL	35,507	199,440	229,635	229,435	350,000	120,365
TOTAL POLICE VEHICLE MAINT	337,518	590,693	567,185	450,176	687,550	120,365
ANIMAL CONTROL						
51 - PERSONAL SERVICES	81,336	71,097	70,997	53,318	72,742	1,745
52 - EXPENSES	0	1,935	7,000	2,389	9,500	2,500
57 - FRINGE BENEFITS	14,878	15,375	16,491	11,341	17,294	803
TOTAL ANIMAL CONTROL	96,214	88,407	94,487	67,049	99,536	5,048
COMMUNICATIONS						
51 - PERSONAL SERVICES	1,363,956	1,299,519	1,441,710	1,067,812	1,433,329	-8,381
57 - FRINGE BENEFITS	156,862	161,721	142,734	101,965	153,525	10,791
TOTAL COMMUNICATIONS	1,520,818	1,461,240	1,584,444	1,169,778	1,586,854	2,409
POLICE SUPPORT SVS						
51 - PERSONAL SERVICES	553,697	424,958	424,049	308,907	437,715	13,666
52 - EXPENSES	242,885	291,457	289,005	237,659	328,560	39,555
58 - DEBT AND CAPITAL	35,159	24,264	167,000	160,470	208,000	41,000
57 - FRINGE BENEFITS	67,677	66,717	66,483	48,630	69,765	3,282
TOTAL POLICE SUPPORT SVS	899,418	807,395	946,537	755,666	1,044,040	97,503
RESEARCH /PLANNING						
51 - PERSONAL SERVICES	296,118	351,043	358,829	267,624	361,192	2,363
52 - EXPENSES	15,133	11,895	17,000	11,866	17,000	0
57 - FRINGE BENEFITS	39,301	35,895	34,952	25,361	36,142	1,190
TOTAL RESEARCH /PLANNING	350,552	398,833	410,782	304,850	414,334	3,553
POLICE RECRUITMENT						
52 - EXPENSES	52,706	22,961	20,500	16,533	24,000	3,500
TOTAL POLICE RECRUITMENT	52,706	22,961	20,500	16,533	24,000	3,500
PRIVATE DUTY DETAILS						
57 - FRINGE BENEFITS	26,372	32,279	31,000	24,838	30,000	-1,000
TOTAL PRIVATE DUTY DETAILS	26,372	32,279	31,000	24,838	30,000	-1,000

FUND: 01 - GENERAL FUND
DEPARTMENT: 201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
201 - POLICE DEPARTMENT							
0120101 - POLICE ADMIN/SUPPT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	587,936	595,947	555,746	387,056	626,775	71,030
512001	SEASONAL WAGES	2,680	0	0	0	0	0
513001	REGULAR OVERTIME	7,814	8,502	8,000	6,312	8,000	0
514001	LONGEVITY	9,335	9,750	13,425	4,492	14,550	1,125
514003	EDUCATION INCENTIVE P	83,874	85,119	87,898	72,824	80,192	-7,706
514004	SHIFT DIFFERENTIAL	5,927	7,025	7,203	5,263	7,339	136
514006	EXCEPTIONAL SVS PAY	28,066	41,589	10,081	4,276	0	-10,081
514007	HOLIDAY PAY	22,108	22,320	23,193	13,772	23,603	409
514302	DEFRILATOR STIPEND	1,700	1,700	1,700	1,558	1,700	0
514304	COMPUTER USE STIPEND	2,400	2,400	2,400	2,200	2,400	0
514308	PUBLIC SAFETY SPECIALI	3,011	3,011	3,572	2,192	3,000	-572
514316	SIMUNITION TRAINING	2,000	2,000	292	1,792	2,000	1,708
514317	ADMINISTRATIVE STIPEND	1,350	2,460	3,345	2,614	2,460	-885
514399	ADMIN SUPPORT STIPEND	10,509	22,525	20,292	15,403	20,400	108
515003	SPECIAL LEAVE BUY BAC	25,804	7,818	11,062	11,062	0	-11,062
515005	BONUSES	2,000	5,950	0	0	0	0
515101	CLOTHING ALLOWANCE	1,160	1,160	1,111	1,111	1,160	49
515102	CLEANING ALLOWANCE	2,520	2,520	2,520	2,043	2,520	0
5197	CURRENT YEAR WAGE RE	0	0	0	0	43,995	43,995
TOTAL PERSONAL SERVICES		800,194	821,797	751,840	533,969	840,093	88,254
EXPENSES							
52401	OFFICE EQUIPMENT R-M	10,968	11,287	14,251	12,869	14,751	500
52410	SOFTWARE MAINTENANC	8,600	8,600	8,600	8,600	8,600	0
5274	RENTAL - EQUIPMENT	709	0	0	0	0	0
5301	CONSULTANTS	4,000	3,500	0	0	25,000	25,000
5304	DOCUMENT PRESERVATI	175	0	0	0	0	0
5313	TEMP STAFFING SERVICE	0	0	27,000	19,517	0	-27,000
5322	PUBLIC SAFETY ACADEMY	0	6,200	2,400	0	12,400	10,000
5341	POSTAGE	3,955	5,926	6,000	21	6,000	0
5342	PRINTING	4,117	1,874	2,500	1,601	2,500	0
5420	OFFICE SUPPLIES	17,605	23,994	25,000	16,527	25,000	0
5522	FOOD	320	0	0	0	0	0
5588	PHOTOGRAPHIC SUPPLIE	1,545	1,500	2,000	1,500	2,000	0
5592	BOOKS/MANUALS/PERIOD	666	2,283	1,600	0	1,600	0
5710	VEHICLE USE REIMBURSE	272	209	275	40	275	0
5711	IN-STATE CONFERENCES	677	1,954	979	20	979	0
5712	REFRESHMENTS/MEALS	1,157	839	1,100	350	1,100	0
5720	OUT-OF-STATE TRAVEL	1,225	0	0	0	5,000	5,000
5730	DUES & SUBSCRIPTIONS	10,303	11,798	10,705	10,508	10,205	-500
5789	INVESTIGATION EXPENSE	158	0	999	905	0	-999
TOTAL EXPENSES		66,453	79,963	103,409	72,458	115,410	12,001
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,186	2,896	3,066	1,937	2,736	-330
57HLTH	HEALTH INSURANCE	107,453	109,793	94,316	70,670	98,585	4,269

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
57LIFE	BASIC LIFE INSURANCE	260	307	284	170	284	0
57MEDA	MEDICARE PAYROLL TAX	2,218	2,399	2,544	1,554	2,599	55
57OPEB	OPEB CONTRIBUTION	0	0	0	0	1,213	1,213
TOTAL FRINGE BENEFITS		112,116	115,395	100,210	74,331	105,417	5,207
TOTAL POLICE ADMIN/SUPPT		978,762	1,017,155	955,458	680,758	1,060,920	105,462
0120102 - TRAFFIC SAFETY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	714,384	648,329	672,178	487,663	677,197	5,018
511101	PART TIME < 20 HRS/WK	0	0	430,705	313,689	441,012	10,307
511102	PART TIME > 20 HRS/WK	744,287	791,387	394,971	235,932	453,862	58,890
512002	SEASONAL SALARIES	12,127	13,530	29,281	9,107	12,189	-17,092
513001	REGULAR OVERTIME	140,723	128,202	110,000	99,072	75,000	-35,000
513002	COURT TIME	7,741	10,568	15,000	6,656	5,000	-10,000
5130FLSA	FAIR LABOR STANDARDS	994	1,052	1,000	1,810	1,000	0
514001	LONGEVITY	20,380	23,267	28,800	21,875	32,800	4,000
514003	EDUCATION INCENTIVE P	112,033	101,975	124,635	90,864	123,457	-1,178
514004	SHIFT DIFFERENTIAL	23,165	17,811	18,254	9,595	13,238	-5,016
514006	EXCEPTIONAL SVS PAY	7,486	15,506	15,044	12,660	0	-15,044
514007	HOLIDAY PAY	43,131	38,957	40,832	30,599	41,453	621
514302	DEFRILATOR STIPEND	4,250	4,422	4,422	4,250	4,250	-172
514304	COMPUTER USE STIPEND	12,420	26,176	11,176	5,920	15,920	4,744
514308	PUBLIC SAFETY SPECIALI	1,560	1,607	6,500	1,169	1,000	-5,500
514316	SIMUNITION TRAINING	5,000	5,167	3,500	5,000	5,000	1,500
514317	ADMINISTRATIVE STIPEND	900	1,830	2,830	1,230	1,230	-1,600
514322	RETENTION STIPENDS	0	0	0	0	10,400	10,400
515005	BONUSES	1,000	32,000	0	0	0	0
515101	CLOTHING ALLOWANCE	4,290	290	0	290	290	290
515102	CLEANING ALLOWANCE	18,050	24,686	25,800	1,000	25,800	0
515202	111F PUBL SAFETY IOD PA	252	5,061	0	0	0	0
TOTAL PERSONAL SERVICES		1,874,172	1,891,824	1,934,929	1,338,381	1,940,096	5,167
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	6,190	8,100	7,364	5,884	8,394	1,030
57HLTH	HEALTH INSURANCE	318,722	331,182	334,206	239,955	344,731	10,525
57LIFE	BASIC LIFE INSURANCE	892	1,043	1,022	604	908	-114
57MEDA	MEDICARE PAYROLL TAX	16,512	16,892	17,976	12,649	18,131	154
TOTAL FRINGE BENEFITS		342,316	357,218	360,568	259,092	372,164	11,596
TOTAL TRAFFIC SAFETY		2,216,489	2,249,041	2,295,497	1,597,473	2,312,260	16,763

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0120103 - PATROL SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	5,878,833	5,235,893	5,342,942	3,877,223	5,821,118	478,175
513001	REGULAR OVERTIME	416,510	425,475	310,039	239,051	180,039	-130,000
513002	COURT TIME	57,033	44,396	44,000	29,382	55,000	11,000
5130FLSA	FAIR LABOR STANDARDS	5,940	7,726	4,000	4,209	4,000	0
514001	LONGEVITY	42,958	59,233	75,550	59,217	86,900	11,350
514003	EDUCATION INCENTIVE P	937,683	827,654	878,735	638,503	945,232	66,496
514004	SHIFT DIFFERENTIAL	325,584	263,956	293,786	196,071	295,469	1,682
514006	EXCEPTIONAL SVS PAY	40,235	47,768	32,353	23,597	19,275	-13,079
514007	HOLIDAY PAY	327,740	295,485	318,023	230,157	322,127	4,104
514302	DEFRILATOR STIPEND	37,825	41,354	40,375	40,121	40,375	0
514304	COMPUTER USE STIPEND	94,654	95,050	100,665	97,630	100,665	0
514308	PUBLIC SAFETY SPECIALI	0	0	1,440	0	0	-1,440
514316	SIMUNITION TRAINING	44,250	46,167	35,000	46,375	47,500	12,500
514317	ADMINISTRATIVE STIPEND	10,163	13,804	26,760	14,248	14,760	-12,000
515005	BONUSES	0	67,500	0	0	0	0
515101	CLOTHING ALLOWANCE	822	790	814	814	0	-814
515102	CLEANING ALLOWANCE	12,384	11,787	12,850	152	12,850	0
515202	111F PUBL SAFETY IOD PA	20,912	43,354	55,000	55,174	0	-55,000
TOTAL PERSONAL SERVICES		8,253,525	7,527,392	7,572,334	5,551,922	7,945,308	372,975
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	22,508	27,639	26,484	19,039	27,198	714
57HLTH	HEALTH INSURANCE	981,241	957,431	964,991	687,344	1,042,410	77,419
57LIFE	BASIC LIFE INSURANCE	4,036	4,871	4,427	2,931	4,371	-57
57MEDA	MEDICARE PAYROLL TAX	89,989	84,451	85,503	61,657	91,260	5,757
57OPEB	OPEB CONTRIBUTION	0	0	0	978	9,467	9,467
TOTAL FRINGE BENEFITS		1,097,774	1,074,391	1,081,405	771,950	1,174,706	93,301
TOTAL PATROL SVS		9,351,299	8,601,783	8,653,739	6,323,872	9,120,014	466,275

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0120104 - INVESTIGATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,007,596	1,012,159	1,029,284	747,784	1,064,567	35,283
511101	PART TIME < 20 HRS/WK	1,463	0	0	0	0	0
513001	REGULAR OVERTIME	61,158	57,122	55,000	63,983	40,000	-15,000
513002	COURT TIME	12,261	8,853	12,500	6,587	15,000	2,500
5130FLSA	FAIR LABOR STANDARDS	1,076	2,672	3,500	1,965	1,000	-2,500
514001	LONGEVITY	16,020	19,375	24,650	21,275	32,375	7,725
514003	EDUCATION INCENTIVE P	178,005	179,228	187,211	136,224	190,427	3,216
514004	SHIFT DIFFERENTIAL	38,544	39,978	43,257	30,343	41,610	-1,647
514006	EXCEPTIONAL SVS PAY	34,013	38,363	21,000	15,219	18,001	-2,999
514007	HOLIDAY PAY	54,849	55,710	57,849	43,387	58,717	868
514302	DEFRILATOR STIPEND	6,340	7,225	7,225	7,225	7,225	0
514304	COMPUTER USE STIPEND	15,049	17,580	17,580	17,580	17,580	0
514308	PUBLIC SAFETY SPECIALI	341	1,005	2,086	1,000	2,000	-86
514316	SIMUNITION TRAINING	8,417	8,500	6,500	8,500	8,500	2,000
514317	ADMINISTRATIVE STIPEND	2,250	3,075	5,575	3,075	3,075	-2,500
515005	BONUSES	500	12,950	0	0	0	0
515101	CLOTHING ALLOWANCE	4,036	4,688	4,930	4,930	4,930	0
515102	CLEANING ALLOWANCE	2,656	2,710	2,710	500	2,710	0
515202	111F PUBL SAFETY IOD PA	0	0	17,697	17,697	0	-17,697
TOTAL PERSONAL SERVICES		1,444,574	1,471,194	1,498,555	1,127,273	1,507,718	9,163
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,986	5,080	5,084	3,715	5,292	208
57HLTH	HEALTH INSURANCE	208,425	205,612	202,782	148,185	212,612	9,830
57LIFE	BASIC LIFE INSURANCE	727	859	795	529	795	0
57MEDA	MEDICARE PAYROLL TAX	6,092	9,340	9,958	7,234	9,094	-864
TOTAL FRINGE BENEFITS		219,230	220,891	218,619	159,663	227,792	9,174
TOTAL INVESTIGATIONS		1,663,804	1,692,085	1,717,174	1,286,936	1,735,510	18,337

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0120105 - COMMUNITY SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	397,614	269,483	294,297	196,981	299,032	4,735
513001	REGULAR OVERTIME	46,493	20,205	25,000	19,526	25,000	0
513002	COURT TIME	2,191	0	1,500	156	1,500	0
5130FLSA	FAIR LABOR STANDARDS	1,278	1,098	1,000	1,175	1,000	0
514001	LONGEVITY	4,965	4,350	5,600	2,650	6,750	1,150
514003	EDUCATION INCENTIVE P	69,466	51,508	53,799	39,052	53,055	-744
514004	SHIFT DIFFERENTIAL	9,061	8,453	8,661	6,329	8,826	164
514006	EXCEPTIONAL SVS PAY	0	0	0	0	6,000	6,000
514007	HOLIDAY PAY	24,087	16,455	16,932	12,699	17,186	254
514302	DEFRILATOR STIPEND	2,975	2,125	2,125	2,125	2,125	0
514304	COMPUTER USE STIPEND	7,890	5,460	5,460	5,460	5,460	0
514308	PUBLIC SAFETY SPECIALI	3,314	2,008	2,000	1,461	2,000	0
514316	SIMUNITION TRAINING	2,500	2,500	2,000	2,500	2,500	500
514317	ADMINISTRATIVE STIPEND	450	615	1,115	615	615	-500
515005	BONUSES	0	3,500	0	0	0	0
515101	CLOTHING ALLOWANCE	1,958	1,450	1,450	1,450	1,450	0
515102	CLEANING ALLOWANCE	650	650	650	0	650	0
515202	111F PUBL SAFETY IOD PA	141	0	0	0	0	0
TOTAL PERSONAL SERVICES		575,031	389,860	421,589	292,180	433,148	11,559
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,293	1,339	1,314	960	1,368	54
57HLTH	HEALTH INSURANCE	81,742	74,938	75,672	55,298	79,149	3,477
57LIFE	BASIC LIFE INSURANCE	274	245	227	151	227	0
57MEDA	MEDICARE PAYROLL TAX	6,761	4,270	4,372	3,153	4,280	-92
TOTAL FRINGE BENEFITS		90,070	80,791	81,585	59,561	85,024	3,439
TOTAL COMMUNITY SVS		665,101	470,652	503,174	351,741	518,172	14,997
0120106 - YOUTH SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	0	1,800	1,800	1,800	1,800	0
5130	OVERTIME	0	0	0	0	6,000	6,000
513001	REGULAR OVERTIME	4,571	5,701	6,000	5,543	0	-6,000
TOTAL PERSONAL SERVICES		4,571	7,501	7,800	7,343	7,800	0
EXPENSES							
5301	CONSULTANTS	237	0	1,500	0	1,500	0
538302	FIELD TRIP TRANSPORTA	5,531	3,425	4,089	795	4,089	0
5389	RECREATION/LEISURE AC	6,636	6,020	4,273	3,918	4,273	0
TOTAL EXPENSES		12,404	9,445	9,862	4,713	9,862	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	64	105	70	77	0	-70
TOTAL FRINGE BENEFITS		64	105	70	77	0	-70
TOTAL YOUTH SERVICES		17,039	17,051	17,732	12,133	17,662	-70

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
0120107 - POLICE BLDG MAINT						
PERSONAL SERVICES						
513004 WORK BY OTHER DEPTS.	9,747	18,626	3,000	2,807	0	-3,000
TOTAL PERSONAL SERVICES	9,747	18,626	3,000	2,807	0	-3,000
EXPENSES						
5210 ELECTRICITY	91,486	82,774	90,000	60,394	90,000	0
5211 NATURAL GAS	37,510	20,155	30,000	16,608	30,000	0
5230 WATER & SEWER SERVIC	6,022	5,977	7,594	6,904	7,500	-94
52404 ELECTRICAL EQUIP R-M	116	0	0	0	0	0
52408 DEPARTMENTAL EQUIP R-	166	0	0	0	0	0
52409 PUBLIC PROPERTY R-M	315	0	0	0	0	0
5290 CLEANING/CUSTODIAL SV	10,449	2,545	2,001	270	5,500	3,499
5430 BUILDING MAINT SUPPLIE	2,598	568	1,440	1,422	590	-850
5431 ELECTRICAL SUPPLIES	212	180	275	219	275	0
5450 CLEANING/CUSTODIAL SU	4,257	1,408	2,371	902	6,201	3,830
5451 HOUSEHOLD SUPPLIES	851	0	1,981	1,981	0	-1,981
TOTAL EXPENSES	153,982	113,606	135,662	88,700	140,066	4,404
TOTAL POLICE BLDG MAINT	163,728	132,232	138,662	91,507	140,066	1,404
0120108 - POLICE VEHICLE MAINT						
EXPENSES						
52403 MOTOR VEHICLE R-M	42,313	61,158	51,750	29,682	51,750	0
52408 DEPARTMENTAL EQUIP R-	1,455	0	0	0	0	0
5303 MOTOR VEHICLE INSPECT	625	638	800	513	800	0
5480 GASOLINE	220,687	283,357	240,000	164,738	240,000	0
5482 TIRES & TIRE SUPPLIES	10,051	17,415	15,000	7,333	15,000	0
5484 VEHICLE REPAIR PARTS	26,880	28,686	30,000	18,475	30,000	0
TOTAL EXPENSES	302,011	391,253	337,550	220,741	337,550	0
DEBT AND CAPITAL						
58501 AUTOMOBILES/LIGHT TRU	35,507	199,440	229,635	229,435	350,000	120,365
TOTAL DEBT AND CAPITAL	35,507	199,440	229,635	229,435	350,000	120,365
TOTAL POLICE VEHICLE MAINT	337,518	590,693	567,185	450,176	687,550	120,365

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0120109 - ANIMAL CONTROL							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	63,133	52,923	54,283	39,559	55,156	873
513001	REGULAR OVERTIME	4,643	4,635	3,000	3,045	3,000	0
513002	COURT TIME	864	569	1,000	371	1,000	0
5130FLSA	FAIR LABOR STANDARDS	57	114	250	10	250	0
514001	LONGEVITY	975	1,300	2,000	2,000	2,500	500
514004	SHIFT DIFFERENTIAL	5,034	4,233	4,331	3,165	4,396	65
514007	HOLIDAY PAY	3,637	3,036	3,123	2,342	3,170	47
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	1,215	1,215	1,215	1,215	1,215	0
514308	PUBLIC SAFETY SPECIALI	722	1,316	740	687	1,000	260
514316	SIMUNITION TRAINING	500	500	500	500	500	0
515005	BONUSES	0	700	0	0	0	0
515102	CLEANING ALLOWANCE	130	130	130	0	130	0
TOTAL PERSONAL SERVICES		81,336	71,097	70,997	53,318	72,742	1,745
EXPENSES							
5384	ANIMAL CARE	0	1,935	7,000	2,389	9,500	2,500
TOTAL EXPENSES		0	1,935	7,000	2,389	9,500	2,500
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	367	446	438	320	456	18
57HLTH	HEALTH INSURANCE	14,460	14,867	15,030	10,984	15,781	751
57LIFE	BASIC LIFE INSURANCE	52	61	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	0	0	966	0	1,000	34
TOTAL FRINGE BENEFITS		14,878	15,375	16,491	11,341	17,294	803
TOTAL ANIMAL CONTROL		96,214	88,407	94,487	67,049	99,536	5,048

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0120111 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,107,454	1,023,016	1,142,138	802,371	1,177,417	35,279
513001	REGULAR OVERTIME	91,707	101,043	110,000	126,620	60,000	-50,000
513002	COURT TIME	651	0	1,000	0	1,000	0
514001	LONGEVITY	8,590	12,554	8,625	8,000	9,125	500
514003	EDUCATION INCENTIVE P	22,982	23,273	23,899	17,299	24,257	358
514004	SHIFT DIFFERENTIAL	49,415	47,870	71,840	44,295	66,171	-5,669
514006	EXCEPTIONAL SVS PAY	0	0	0	0	6,000	6,000
514007	HOLIDAY PAY	60,403	56,598	62,638	48,611	67,339	4,701
514301	EMT STIPEND	0	0	300	0	0	-300
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	600	600	600	600	600	0
514316	SIMUNITION TRAINING	500	500	0	500	500	500
514317	ADMINISTRATIVE STIPEND	450	1,577	3,115	2,442	3,115	0
514320	EMD STIPEND	0	6,000	6,000	6,000	6,600	600
515005	BONUSES	10,500	14,950	0	0	0	0
515102	CLEANING ALLOWANCE	10,280	11,113	11,130	10,650	10,780	-350
TOTAL PERSONAL SERVICES		1,363,956	1,299,519	1,441,710	1,067,812	1,433,329	-8,381
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	4,107	4,351	3,688	3,245	5,025	1,337
57HLTH	HEALTH INSURANCE	134,999	139,470	120,183	82,904	126,630	6,447
57LIFE	BASIC LIFE INSURANCE	651	656	568	387	568	0
57MEDA	MEDICARE PAYROLL TAX	17,104	17,245	18,296	13,366	17,966	-330
57OPEB	OPEB CONTRIBUTION	0	0	0	2,063	3,337	3,337
TOTAL FRINGE BENEFITS		156,862	161,721	142,734	101,965	153,525	10,791
TOTAL COMMUNICATIONS		1,520,818	1,461,240	1,584,444	1,169,778	1,586,854	2,409

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0120112 - POLICE SUPPORT SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	416,482	318,342	327,144	238,628	333,822	6,677
513001	REGULAR OVERTIME	23,148	18,972	10,000	7,203	15,000	5,000
513002	COURT TIME	62	152	0	0	0	0
5130FLSA	FAIR LABOR STANDARDS	803	840	500	367	500	0
514001	LONGEVITY	4,338	3,350	4,250	650	4,750	500
514003	EDUCATION INCENTIVE P	50,007	37,496	39,304	28,583	39,760	456
514004	SHIFT DIFFERENTIAL	18,131	12,700	12,992	9,494	13,238	246
514006	EXCEPTIONAL SVS PAY	3,985	0	0	0	0	0
514007	HOLIDAY PAY	16,932	12,146	12,492	9,369	12,680	187
514302	DEFRILATOR STIPEND	2,090	1,700	1,700	1,700	1,700	0
514304	COMPUTER USE STIPEND	5,974	4,860	4,860	4,860	4,860	0
514308	PUBLIC SAFETY SPECIALI	8,284	8,330	7,986	6,054	9,386	1,400
514316	SIMUNITION TRAINING	2,417	2,000	2,300	2,000	1,500	-800
514317	ADMINISTRATIVE STIPEND	450	0	0	0	0	0
515005	BONUSES	0	3,550	0	0	0	0
515102	CLEANING ALLOWANCE	596	520	520	0	520	0
TOTAL PERSONAL SERVICES		553,697	424,958	424,049	308,907	437,715	13,666
EXPENSES							
52405	COMPUTER EQUIPMT R-M	27,016	32,394	39,002	34,092	41,000	1,998
52408	DEPARTMENTAL EQUIP R-	3,818	6,856	7,500	4,384	7,500	0
53401	TELEPHONE	35,011	31,293	35,000	21,284	35,000	0
53402	CELLULAR TELEPHONES	44,673	49,197	42,599	25,344	47,599	5,000
5430	BUILDING MAINT SUPPLIE	195	0	0	0	0	0
5434	COMMUNICATIONS SUPPL	6,539	7,624	10,000	8,219	10,000	0
5500	MEDICAL SUPPLIES	3,198	3,195	3,200	2,952	3,200	0
5580	PUBLIC SAFETY SUPPLIES	28,234	53,392	29,707	29,667	50,261	20,554
5581	UNIFORMS/PROTECTIVE	73,079	85,928	97,997	97,448	110,000	12,003
5585	COMPUTER SUPPLIES	18,548	19,621	20,500	13,479	20,500	0
5593	AWARDS & TROPHIES	2,574	1,956	3,500	790	3,500	0
TOTAL EXPENSES		242,885	291,457	289,005	237,659	328,560	39,555
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,393	1,252	966	898	1,278	312
57HLTH	HEALTH INSURANCE	62,939	59,769	60,381	44,124	63,246	2,865
57LIFE	BASIC LIFE INSURANCE	203	245	227	151	227	0
57MEDA	MEDICARE PAYROLL TAX	3,141	5,451	4,909	3,457	5,014	105
TOTAL FRINGE BENEFITS		67,677	66,717	66,483	48,630	69,765	3,282
DEBT AND CAPITAL							
58506A	PUBL SAFETY FIRE ARMS	0	0	0	0	8,000	8,000
58519	RADIO COMMUNIC EQUIP	35,159	24,264	167,000	160,470	200,000	33,000
TOTAL DEBT AND CAPITAL		35,159	24,264	167,000	160,470	208,000	41,000
TOTAL POLICE SUPPORT SVS		899,418	807,395	946,537	755,666	1,044,040	97,503

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
0120113 - RESEARCH /PLANNING						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	239,940	276,107	285,024	207,994	291,417	6,393
513001 REGULAR OVERTIME	13,866	8,620	10,000	14,376	5,000	-5,000
5130FLSA FAIR LABOR STANDARDS	43	28	1,000	40	0	-1,000
514001 LONGEVITY	2,440	7,200	5,100	2,000	6,600	1,500
514003 EDUCATION INCENTIVE P	28,002	37,206	38,268	27,752	38,693	425
514006 EXCEPTIONAL SVS PAY	2,089	5,864	6,080	4,443	6,000	-80
514007 HOLIDAY PAY	6,003	8,078	8,317	6,238	8,442	125
514302 DEFRILATOR STIPEND	425	850	850	850	850	0
514304 COMPUTER USE STIPEND	600	1,815	1,815	1,815	1,815	0
514316 SIMUNITION TRAINING	1,000	1,000	500	1,000	1,000	500
514317 ADMINISTRATIVE STIPEND	450	615	1,115	615	615	-500
515005 BONUSES	500	2,900	0	0	0	0
515102 CLEANING ALLOWANCE	760	760	760	500	760	0
TOTAL PERSONAL SERVICES	296,118	351,043	358,829	267,624	361,192	2,363
EXPENSES						
5319 TRAINING EXPENSES	15,133	11,895	17,000	11,866	17,000	0
TOTAL EXPENSES	15,133	11,895	17,000	11,866	17,000	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	641	1,072	1,490	960	1,368	-122
57HLTH HEALTH INSURANCE	35,769	31,879	30,321	22,157	31,684	1,363
57LIFE BASIC LIFE INSURANCE	52	61	57	38	57	0
57MEDA MEDICARE PAYROLL TAX	2,839	2,882	3,084	2,206	3,034	-51
TOTAL FRINGE BENEFITS	39,301	35,895	34,952	25,361	36,142	1,190
TOTAL RESEARCH /PLANNING	350,552	398,833	410,782	304,850	414,334	3,553
0120114 - POLICE RECRUITMENT						
EXPENSES						
5301 CONSULTANTS	5,275	3,150	500	0	4,000	3,500
5322 PUBLIC SAFETY ACADEMY	31,000	0	0	0	0	0
5580 PUBLIC SAFETY SUPPLIES	4,830	4,811	5,000	1,870	5,000	0
5581 UNIFORMS/PROTECTIVE	11,601	15,000	15,000	14,663	15,000	0
TOTAL EXPENSES	52,706	22,961	20,500	16,533	24,000	3,500
TOTAL POLICE RECRUITMENT	52,706	22,961	20,500	16,533	24,000	3,500
0120115 - PRIVATE DUTY DETAILS						
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	26,372	32,279	31,000	24,838	30,000	-1,000
TOTAL FRINGE BENEFITS	26,372	32,279	31,000	24,838	30,000	-1,000
TOTAL PRIVATE DUTY DETAILS	26,372	32,279	31,000	24,838	30,000	-1,000
TOTAL POLICE DEPARTMENT	18,339,820	17,581,807	17,936,371	13,133,310	18,790,918	854,547

FUND: 01 - GENERAL FUND
DEPARTMENT: 201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ACCOUNTS SUPERVISOR	S07	1.0	56,187	S07	1.00	57,813
	ACTING DEPARTMENT HEAD	H16	1.0	123,817	H16	1.00	120,049
	CLERK-TRAFFIC BUREAU	S04	1.0	43,207	S04	1.00	44,458
	EXECUTIVE ADMINISTRATOR	S08	1.0	61,346	S08	1.00	63,121
	EXECUTIVE OFFICER-POLIC	H12	1.0	93,490	H12	1.00	96,196
	HEAD CLERK	S5	1.0	47,155	S5	1.00	48,706
	INTERNAL AFFAIRS OFFICE	H12	1.0	93,490	H12	1.00	96,196
	PAYROLL COORDINATOR	S06	1.0	51,469	S06	1.00	52,958
	POLICE CAPTAIN	OCP	2.0	180,566	OCP	2.00	183,473
	POLICE OFFICER	POF	8.0	434,264	POF	8.00	441,249
	POLICE SERGEANT	OSG	1.0	65,934	OSG	1.00	67,015
	PRINCIPAL CLERK	S04	0.8	31,818	S04	0.80	32,739
	ALARM OPERATOR	S6D	1.0	54,609	S6D	1.00	55,642
	ASSISTANT DOG OFFICER	POF	1.0	54,283	POF	1.00	55,156
	CRIME ANALYST ASSISTANT	S8D	1.0	65,369	S8D	1.00	67,261
	CRIME ANYLST MANAGER	H08	1.0	75,090	H08	1.00	77,263
	DETECTIVE BUREAU ASST	S05	1.0	41,691	S05	1.00	42,898
	EMERG TELECOMM SUPERVIS	SD6	1.0	51,502	SD6	1.00	59,746
	EMERGENCY TELECOMMNICAT	S6D	19.0	877,630	S6D	19.00	903,032
	IT DIRECTOR POLICE	H12	1.0	110,013	H12	1.00	113,197
	POLICE CAPTAIN	OCP	4.0	361,132	OCP	4.00	366,947
	POLICE LIEUTENANT	OLT	9.0	694,485	OLT	9.00	705,668
	POLICE OFFICER	POF	92.0	4,941,178	POF	92.00	5,026,531
	POLICE OFFICER OVERRIDE		0.0		POF	4.00	189,346
	POLICE SERGEANT	OSG	19.0	1,253,126	OSG	19.00	1,273,283
	PRINCIPAL CLERK	S04	1.0	38,193	S04	1.00	39,298
	SENIOR DISPATCH SPRVSR	S8D	1.0	65,369	S8D	1.00	67,261
	Account Totals:		171.8	9,966,413		175.80	10,346,501
511101	PARKING CONTROL CLERK	TRF	10.0	430,710	TRF	10.00	441,012
	Account Totals:		10.0	430,710		10.00	441,012
511102	TRAFFIC SUPERVISOR	TRF	15.6	444,961	TRF	15.60	453,862
	Account Totals:		15.6	444,961		15.60	453,862
	Report Totals:		197.4	10,842,084		201.40	11,241,375