

Police Department

Mission

The Newton Police Department seeks to improve the quality of life for all citizens through the deliverance of total quality police service. Through extensive, in-depth training, adherence to nationally accredited policies and procedures, and utilization of community partnerships, we strive to prevent crime, solve problems and enforce the law. We guarantee respect and dignity for each individual in accordance with our duty to maintain peace and order within a safe and secure community.

The priorities of the Police Department are to prevent crime, solve problems and enforce the law. The Newton Police Department carries out these duties through an operational philosophy of Community Policing/Community Engagement. In line with this philosophy, all members of the department strive for the “deliverance of total quality police service.” Very simply, this means that every sworn and non-sworn employee will do all that he/she can, within their jurisdiction and authority, to assist any community member with any problem which impacts safety and/or security of life or property. Many crimes can be prevented and problems solved if the Police Department works in partnership with the community. Every department employee will respond with courtesy and professionalism and will seek to direct the individual to the appropriate services, while exercising the central principles of procedural justice which are treating all people with dignity and giving citizens a voice in the process.

As you will see in the descriptions of the Newton Police Department's bureaus, we continue to be delivering quality police services and helping to make Newton one of the safest communities in America.

We continue to build on a department wide philosophy of Community Engagement. The next year will bring proven programs like the Citizens Academy that will allow more people to understand our work and to come to know our officers. We will also continue with programs such as National Night Out that build partnerships between the Newton Police Department and community members. Our officers recognize the importance of giving people a voice in all interactions with the police department.

We are fortunate to have recently hired a new department Social Worker. She comes to us with much experience and is already making a difference with our officers and residents. Restorative Justice has recently been written into law in Massachusetts as an option to traditional prosecutions. We have been a member of Communities for Restorative Justice for three years and continue to institutionalize this as a viable and important tool for accountability and making amends.

Tactically speaking, we will continue to plan and execute training drills that make us better able to respond to crisis events. We have been training with our partners from fire and EMS in varied scenarios and venues and will continue to expand on these recent sessions.

We continue to focus on more traditional concerns. Our Newton Police Department 2018-2019 Satisfaction Survey revealed that the number 1 item described as "very much a problem" by respondents is Traffic Issues. Traffic Issues beat the second concern, Scams/Identity Theft, 54.6% to 19.2%. With the resources we have, we will continue to analyze and address problem locations and also work

with the Department of Public Works to mitigate these issues.

I am proud of the work that is done 365 days a year, 24 hours a day by our women and men. The City of Newton should also be proud of this team and how it executes its mission in challenging times.

Respectfully Submitted,

David MacDonald

Chief David L. MacDonald (3/5/2019)

Bureau Descriptions

Patrol Bureau:

The Patrol Bureau provides a full range of law enforcement services to our community, including response to emergencies, twenty-four hours a day, every day of the year. This mission is accomplished by a variety of activities that include (among others) response to calls for service, preventive patrol, directed patrol, traffic direction and enforcement, and the provision of emergency medical services. The Bureau is commanded by a Captain who oversees three Platoons. One platoon operates during the day and two cover afternoons and overnights. There are a total of six (6) Lieutenants, thirteen (13) Sergeants and sixty-eight (68) Patrol Officers in the Patrol Bureau.

FY 2019 Accomplishments: In 2018, the Newton Police Department responded to / or initiated 53,379 calls for service. In addition, officers instituted 19,536 Directed Patrols in Crime Prevention and Traffic to take proactive action to deter crime, deter flagrant violations and modify driving behavior. In February, we modified the Nine Car Plan to more efficiently deliver services as one of the Patrol Divisions was too large and response times were longer than we wanted. We also instituted "Saturation Patrols," when staffing allows, where groups of officers have been assigned to various locations, mostly village centers, to enforce traffic regulations and to increase enforcement of vehicles not stopping for pedestrians in crosswalks. At the end of December, in combination with the Traffic and the Crime Analysis Units, we began a renewed focus on high accident locations. We are assigning officers to high accident locations to see if proactive traffic enforcement can reduce accidents and modify the behaviors of motorists, or whether we also have to look at these locations as having design flaws, and work with Engineering on solutions

Detective Bureau:

The Detective Bureau is under the Command of a Captain. There are eight (8) general investigators (Detectives) and two Sergeants. There are two shifts, 7:30am-3:30pm and 3:30pm to 11:30pm. The Bureau investigates Sex crimes, narcotics, organized crime, adult missing persons and arson, among others. Other functions of the Detective Bureau include the Police Prosecutor, Sex Offender Registration, resident finger printing and VIP Security Liaison. There is also one officer assigned to the FBI Human Trafficking Task Force, one assigned to a DEA Task Force and a Sergeant and two investigators assigned to the Suburban Middlesex County Drug Task Force.

Suburban Middlesex County Drug Task Force (SMCDTF): Officers from the Task Force opened 60 cases in the last year and closed 51. 47 arrests were made and 42 search warrants executed. Among the drugs seized were cocaine, heroin, fentanyl, crack cocaine, methamphetamine, oxycodone, Xanax, marijuana, Adderall, suboxone and methadone. The work of the SMCDTF continues to be important to Newton and the region and Newton will continue its participation in FY2020.

Other Duties:

State Fusion Center and Intelligence Dissemination: Det. Fontano continues to monitor intelligence gathering, specifically the Boston Regional Intelligence Center (BRIC) and any incoming intelligence from

outside agencies. Det. Fontano is the liaison with the State Police Fusion Center for requests to monitor any specific anticipated problem areas, e.g., demonstrations, VIP visits, terrorist activity, etc.

Social Web Sites: Sgt. Kevin Rudd and Det. Harris monitor Social Web sites daily to proactively search for any instances of public disorder or threats to public safety in the City of Newton.

Sex Offender Registry:

Det. Kim Murray is responsible for the processing and dissemination of the Sex Offender Registry data in accordance with State Law. Det. Murray is the department's liaison with the state Sex Offender Registry Board (SORB).

Secondary License and Pawnshop Registry:

Det. Joe McLaughlin is responsible for monitoring and processing pawnshop and secondary retail licensing establishments in the city in accordance with State Law and City Ordinances. At this time, there are approximately 30 active locations.

FY2019 Accomplishments: The Detective Bureau as well as representatives from the Patrol Bureau and SMDTF conducted three hotel stings in unison with the FBI task force with the purpose of infiltrating underage prostitution rings. No underage prostitutes were discovered but several arrests and interventions occurred which led to convictions and open investigations within the FBI.

Traffic Bureau:

The Traffic Bureau investigates traffic accidents, enforces traffic and parking laws and keeps children safe near schools. The Bureau is supervised by one Sergeant and commanded by a Captain.

Traffic Officers (5) receive specialized training and are responsible for the investigation of serious motor vehicle crashes including fatalities as well as pedestrian and bicycle crashes. Traffic Officers also investigate hit and run motor vehicle crashes and conduct annual inspections of vehicles licensed under the city ordinances as taxis and public autos. Traffic Officers are assigned directed patrols to conduct traffic enforcement and education at high crash locations and at locations where the Bureau has received complaints from the public and city officials.

The Safety Officer is responsible for forty-four School Traffic Supervisors and ten Parking Control Officers who enforce parking violations. The Safety Officer also conducts bike safety education and offers "ride alongs" for the 15 elementary schools in the city. The Safety Officer participates in the meetings of the Safe Routes to School group and the city's Transportation Cluster meetings and assists with school bus safety training. The Safety Officer works 6:00 AM to 2:00 PM to ensure there is coverage for all school traffic posts as well as coverage for the Parking Control Officers.

The Animal Control position is responsible for the investigation of complaints concerning the regulations, licensing and control of dogs and other animals, the impounding of loose animals and catching, confining, restraining, quarantining and disposing of animals. The Animal Control officer also investigates all cruelty to animal complaints in conjunction with the MSPCA and the Environmental Police.

FY 2019 Accomplishments: During the year, we purchased two new speed monitoring /variable message board trailers, increasing our fleet to five trailers. These trailers are used for speed enforcement and traffic data collection and analysis as well as for community notifications on a wide variety of issues, including special event notifications. These have been well received by the community.

The use of the data collection and analysis function will assist us in better deployment and enforcement decisions including those related to speed complaint streets.

Community Services:

The Community Services Bureau investigates all bias-related incidents, youth-related issues and crimes, domestic violence, elder affair issues, mental health and opioid follow-ups, engages in community outreach and liaisons with media. Community Services is commanded by a Lieutenant, supervised by a Sergeant and includes eight (8) sworn officers and a Social Worker.

School Related and Youth Officers: Four Officers (4) Officers Adam, Panica, Umina and Lazarakis handle and investigate all youth related matters. One serves at each high school and one each serves at all middle and elementary schools on the south side and north side respectively. These permanent assignments offer consistency, comfort, recognition and stability to the entire school community. They also act as School Resource Officers, which involves teaching, mentoring and partnering with school administrators, teachers and students. These officers continue to run the Cops and Kids summer program as well as attend regular Community Based Justice (CBJ) meetings hosted by the Middlesex District Attorney's office.

Domestic Violence: Officer Vacca is the Domestic Violence Officer. She continues to make partnerships in the community, which are so vital to each victim. Officer Vacca assists victims in court with filing restraining orders and has on-site meetings with clients of The Second Step on an as-needed basis.

Elder Affairs: As the Elder Affairs Officer, Eric Rosenbaum is an active member of both the Council on Aging and Inter-Agency, which includes all the providers in the community. He also updates the Wanderers file and works closely with Health and Human Services.

Community Outreach Officers Ferolito and Lau are active in multiple outreach events and have created a true partnership within and collaboration across the city. They also work on community issues ranging from disturbances in playgrounds to neighborhood disputes.

Human Rights Officer: Lt. Bruce Apotheker serves as both the commander of the Bureau and as the department's Human Rights Officer. Our relationship with the Anti-Defamation League, the Attorney General's Civil Rights Division and the Newton Human Rights Commission has been and continues to be close and professional.

Mental Health: By using the Co-Responder Model, our Clinician (a Social Worker) assists clients with mental health and opioid related issues. The clinician and Sergeant Henderson also work with the Newton District Court's Drug Court. Our Clinician also assists the Newton Public Schools and offers support and referrals to residents with mental health, addiction and other social and emotional needs.

FY2019 Accomplishments: During the year, Elder Affairs referred 22 cases to Health and Human Services. A second Community Outreach Officer was added and Sarah Eknaian was hired as the department's Jail Diversion Clinician. Community Outreach added new outreach initiatives, including National Night Out, a Department Open House and a Recruitment Night. As the department's stress officer, Sergeant Henderson put together a 3 day Critical Incident Stress Management (CISM) training this past June, with 8 officers, 3 dispatchers and our social worker being certified.

Dispatch/Communications:

The Emergency Telecommunications Center function (Communications Center) is under the command of a Captain. There are Twenty-four (24) Dispatch positions. Three of these Dispatchers act as civilian coordinators on their respective shifts. There is also one (1)

Sr. Supervisor, a civilian position. The Communications Center functions include telephone communications, Radio communications (Police, Fire, and EMS), Fire alarm communications, Teletype and automated communications, paging systems including text to 911, Alarm monitoring, and Emergency Medical Dispatch. The responsibilities are under the direct supervision and control of the Officer in Charge (Patrol Lieutenant), with assistance from the Dispatch Supervisor, when on duty. Under the direction of the Officer in Charge, personnel in the communications area act as agents of the Police and Fire Chiefs.

FY2019 Accomplishments: In December, Text to 911 had a soft roll out with no issues. Along with the rollout, a New Standard Operating Procedure for the handling of Text to 911 was written. Applications for the State 911 Training Grant for 2018-2019 as well as the State 911 Support and Incentive grant were completed. In Dispatch during 2018, we logged 53,379 entries into the CAD system. Of those calls, 14,067 were Directed Patrols. We have begun writing a training manual for new hires. This will be the first one we have had and a goal is to add consistency to the field training process.

Special Operations:

The Special Operations Bureau is responsible for the training function of the Police Department. This includes the selection, supervision and training of all in-house instructors. Special Operations also administers the recruitment and selection processes and acts as liaison to the state Department of Personnel Administration and Newton's Human Resources Department. Tactical Operations are overseen by the Special Operations Bureau as well. NEMLEC, the Northeastern Massachusetts Law Enforcement Council, of which we are a member, provides these services. There are currently twelve Newton Officers assigned to NEMLEC in various capacities. Special Operations consists of a Captain, one (1) Sergeant and one Patrol Officer. Part-time instructors are assigned to Special Operations at various times throughout the year including during in-service training.

FY2019 Accomplishments: Instructors were trained in ASHER (Active Shooter Hostile Event Response). We then held training sessions with our Police officers, Newton Firefighters, and Cataldo Ambulance. The training consisted of classroom and then walk-through scenarios at Aquinas. We also conducted 4 days of extensive drills and exercises with Fire and Cataldo at Newton South High School. Participants included 52 Newton Police Officers, 112 Firefighters, 38 student officers, 5 Cataldo personnel, 2 members of the City Solicitors Office, 3 from Newton Wellesley Hospital, 3 from Lasell College, 5 from Newton Public Schools, 3 firefighters from Wellesley, 2 police officers from Wellesley, and a reporter and camera person from Fox 25 News. Total participation was 237 personnel.

In-Service classes included Firearms Qualification, CPR, First Responder First Aid, ASHE - Active Shooter Hostile Event, Defensive Tactics, Domestic Violence and Sexual Assault, Legal Update, Procedural Justice, Stress – Stigma and Survival, Violent Extremism, ICAT – Integrating Communications, Assessment and Tactics, and Police Interactions with Persons with Mental Illnesses. Overall, officers attended 82 training

classes or sessions as well as 40 hours of in-service training. There were 263 police officers in the training. Drills included 12 active drills, 7 school lockdown drills, and 22 safety assessments.

Support Services:

The Support Services Bureau maintains and updates all department General Orders and Standard Operating Procedures. The Support Service Commander ensures that all tasks needed for the Accreditation process are completed, and conducts all planning and research necessary for the development of improved law enforcement practices and procedures as well as their application in actual operations. The Commander of the Support Services Bureau works closely with the Chief in all Departmental planning efforts. The Support Services Bureau has direct access to all Departmental reports and reporting systems as they relate to planning and research. The Support Services Bureau is responsible for all Property and Evidence, buildings, uniform acquisition, supplies and vehicle fleet. Assigned within the Support Services Bureau are a commanding officer (Captain) and four (4) Patrol Officers.

FY2019 Accomplishments: During this period, all department General Orders and Standard Operating Procedures were reviewed and revised to conform to Accreditation Standards, Massachusetts General Laws, City Ordinances and Department policy. The Accreditation Team continued to improve the department's use of the Power DMS system. All department personnel needing access to the system were trained or updated in its use and given the proper access. Twice during this year (4/28/18, 10/27/18), the Support Services Bureau participated in the DEA's Drug Take-Back day at Police Headquarters. Approximately 783 pounds of Prescription Medications were turned in. On 10/27/18, the Newton Police Department partnered with Wegman's and Walgreen's to provide two additional sites to dispose of prescription medications. The medications collected were sent to the State Police facility for destruction. The Property and Evidence Working Group met to provide training on the handling of Fentanyl evidence. The group consists of Middlesex County Police Departments, Middlesex District Attorney's office and the State Police lab. During this fiscal year, the Support Services Bureau Property and Evidence section was audited on three separate occasions. There was a semi-annual audit, an unannounced audit and an annual audit. All audits were successfully completed. Also, the Support Services Bureau continued its audit of the Property and Evidence section of the Bureau. The staff properly disposed of 435 items of property or evidence. During the past year, the State Inspectors came to headquarters and inspected both the Juvenile and Adult cells. All problems found by inspectors were addressed and corrected. All passed inspection. During the past year, Capt. Berube worked with Chief MacDonald on an office reorganization plan. The project was completed in July of 2018 and consisted of moving the Detective Bureau to the Police Annex at 25 Chestnut Street. In turn, the Traffic Bureau came to Police Headquarters at 1321 Washington Street. This project will result in greater efficiency for the department and greater access to services for the public.

Information Technology:

The Information Technology Bureau is responsible for the maintenance, upgrades and purchasing of all computer hardware, software and equipment utilized by the department. The IT Director works with the Chief, other bureaus and City departments to continuously upgrade and expand the department's technological resources. The Information Technology Bureau is responsible for the efficient operations

of the department's Information Technology and Records Management Systems. Information Technology is also responsible for the department's Crime Analysis function and works with the Chief and Department Bureaus to support their Crime Analysis needs. IT is comprised of a civilian Director, two Crime Analysts and two sworn Officers.

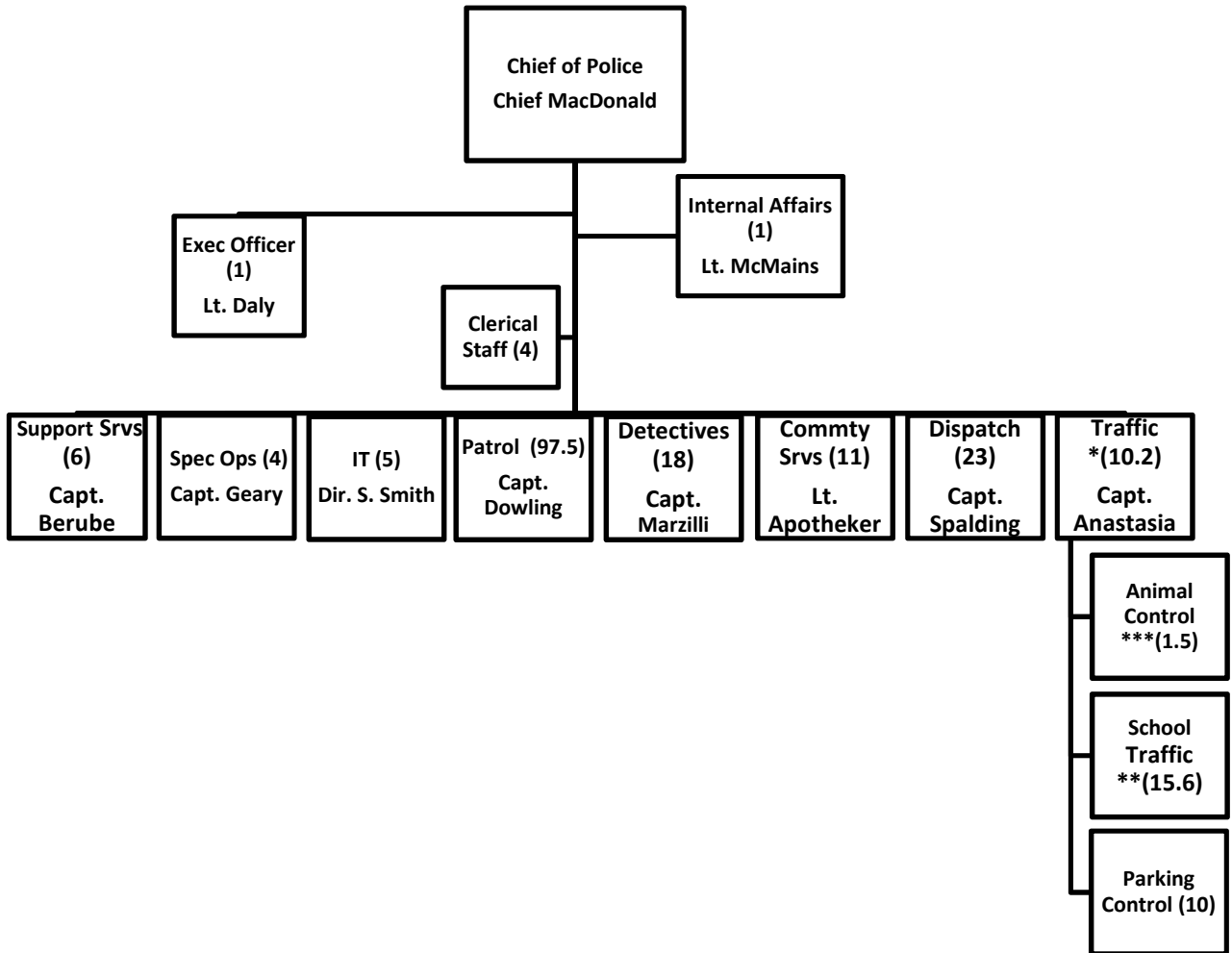
FY2019 Accomplishments: A New Dispatch Voice Recorder was installed and all of the older calls were imported. The Building control computer was an XP stand-alone machine; it was rebuilt into Hyper V Partition on a server for nightly backup. The QED software was upgraded to a new server. New cruiser computers were installed with internet access. We have purchased a new attendance and details software application. This program has been installed on a new hyper-v partition with daily backups. The data is being entered, including all employees and their schedule. We intend to replace our current home grown application with this new program. We have ordered new APX6000 portable radios to replace the XTS1500 series. These radios have been programmed and include the surrounding cities police frequencies so that we will be able to not only receive, but talk.

POLICE DEPARTMENT

*1 clerk at 0.8 FTE and 1 at 0.4 FTE

** 52 at 0.3 FTE

***One patrol officer works in Animal Control 6 mos. of year.



Financial and Operating Highlights

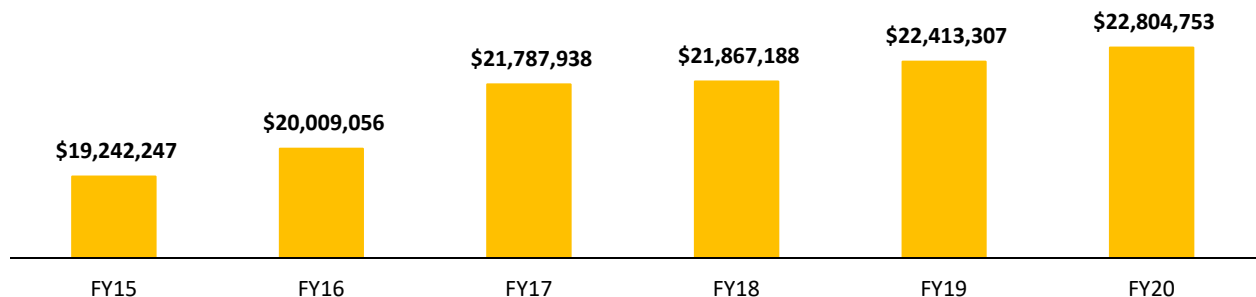
Financial Highlights

	-----Actual-----			<-Adj Budget->		<-Proposed->
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Expenditure by Department						
Admin	\$ 890,827	\$ 1,006,356	\$ 1,000,541	\$ 1,015,128	\$ 1,107,830	\$ 1,133,030
Traffic Bureau	\$ 2,232,139	\$ 2,447,641	\$ 2,321,509	\$ 2,261,149	\$ 2,351,582	\$ 2,384,761
Patrol Bureau	\$ 9,270,655	\$ 9,576,708	\$ 10,694,647	\$ 10,424,927	\$ 10,726,482	\$ 10,736,557
Detective Bureau	\$ 1,826,366	\$ 1,917,564	\$ 2,056,768	\$ 2,139,414	\$ 2,036,788	\$ 2,022,117
Community Svcs	\$ 492,281	\$ 560,104	\$ 907,635	\$ 1,061,437	\$ 1,173,986	\$ 1,319,194
Youth Services	\$ 15,898	\$ 11,097	\$ 15,446	\$ 13,285	\$ 18,518	\$ 18,050
Building Maint	\$ 44,101	\$ 43,735	\$ 62,427	\$ 67,805	\$ 61,175	\$ 61,725
Vehicle Maint	\$ 707,285	\$ 593,152	\$ 528,022	\$ 580,095	\$ 605,883	\$ 598,900
Animal Control	\$ 96,590	\$ 96,131	\$ 110,335	\$ 110,385	\$ 106,363	\$ 106,322
IT Bureau	\$ 673,199	\$ 655,901	\$ 705,478	\$ 723,204	\$ 736,732	\$ 753,947
Communications	\$ 1,588,517	\$ 1,756,714	\$ 1,779,437	\$ 1,882,993	\$ 1,932,103	\$ 1,953,797
Support Services	\$ 859,360	\$ 917,356	\$ 1,037,919	\$ 1,004,897	\$ 946,031	\$ 1,070,799
Special Ops	\$ 404,361	\$ 367,714	\$ 513,639	\$ 532,196	\$ 539,034	\$ 546,554
Recruitment	\$ 22,603	\$ 16,853	\$ 10,007	\$ 800	\$ 24,000	\$ 24,000
Private Details	\$ 118,065	\$ 42,030	\$ 44,128	\$ 49,473	\$ 46,800	\$ 50,000
Host Community	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 19,242,247	\$ 20,009,056	\$ 21,787,938	\$ 21,867,188	\$ 22,413,307	\$ 22,804,753
% Incr		3.99%	8.89%	0.36%	2.50%	1.75%

Personnel

Full-Time	189	191	192	193	192	192
Part-Time	54	54	54	54	54	54
Total	243	245	246	247	246	246

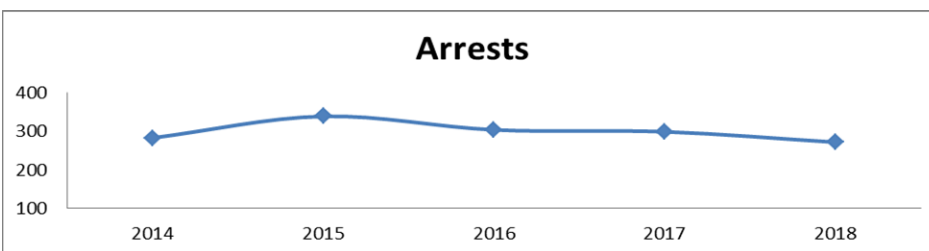
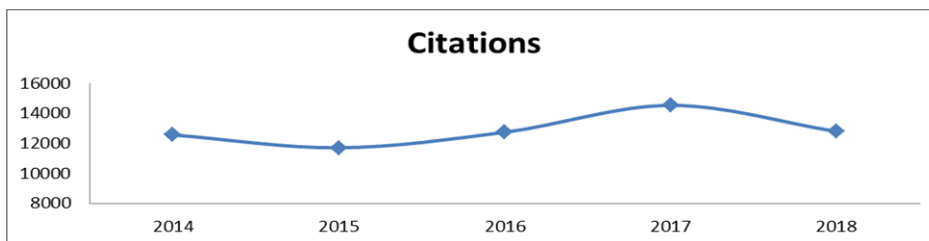
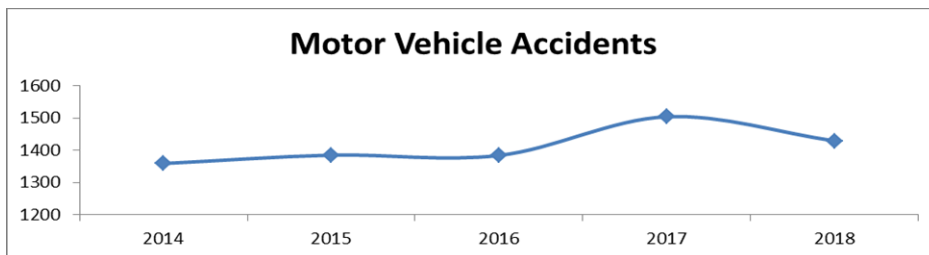
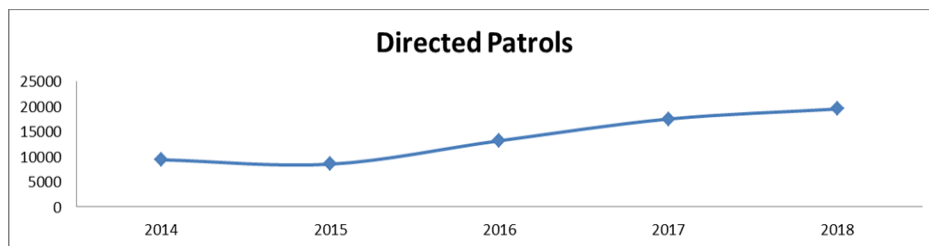
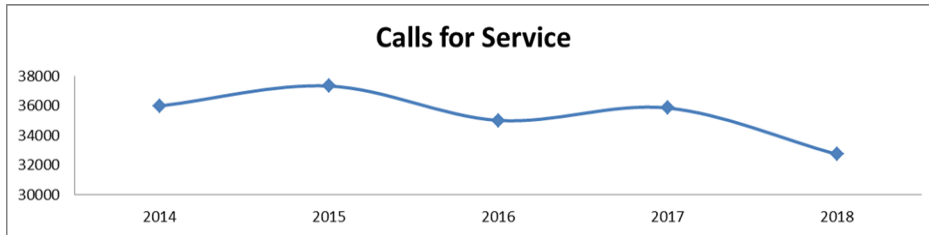
Total Police Department Expenditures



Operating Highlights

Police Activity

Calls for Service	32,734
Directed Patrols	19,536
Vehicle Crashes	1,429
Citations	12,805
Arrests	272



Police Department

Fiscal Year 2020 Outcomes and Strategies

Outcome 1

Continue to Build Relationships with the Community

Community Outreach is a Department wide philosophy. We have created the position of Community Outreach officer to better focus these efforts. Programs initiated by these officers range from a college internship program with Pine Manor and Lasell College, to recruitment events, attendance at area

council meetings, Village Day participation, No Shave November, Stuff a Cruiser, City Hall Lighting, Police Appreciation Day and National Night Out, to name a few.

In the coming year, we plan to implement a Citizen Police Academy that will take Newton residents inside our department. Participants will come to the Police Station once a week for several weeks and learn policing through the eyes of the women and men who execute this mission every day. They will go on ride a-longs, use our firing range, hear about search warrants and 4th amendment issues and speak to officers about Procedural and Restorative Justice. This is a proven way to build relationships and we are excited to restart this program. This will turn the Community Engagement process inside out as the participants gain greater understanding and appreciation of policing.

To make it easier for the public to ask questions, request services, report crimes, discuss neighborhood issues or simply talk to a police officer, we are opening a sub-station at City Hall. This will serve also to reinforce our commitment to community engagement. Sub-stations have added police visibility in areas where they have been located which has led to perceptions of greater safety. Local sub-stations have also been effective in meeting the needs of residents who would otherwise not have sought out police assistance. Staffing the sub-station with a few officers and a supervisor with regular office hours, will afford us an opportunity to develop more partnerships. Officers assigned at the sub-station will creatively problem solve with our citizens, leading to further collaboration.

Outcome 2

Hold Office Hours at City Hall, Our First Sub-station

Police Department

Fiscal Year 2020 Outcomes and Strategies

Outcome 3

Expand Training to Create Better Trained Officers who Can React Professionally and Efficiently

We have begun working with our public safety partners in Fire and EMS to hold more joint training due to the modern reality of the Active Shooter. Exercises such as ASHER (Active Shooter Hostile Event Response) will continue to be at the foundation of bringing better coordinated, faster and more effective responses in the event of an active shooter. The goal is to save lives.

During FY2020 we will also train officers in Accident Reconstruction and Drug Recognition. As a city, we are situated well regarding training and experience in Accident Reconstruction. We will make sure certifications are current, sending some officers to re-training/certification, and getting new officers involved. We currently only have one Drug Recognition Expert. With the commercialization of marijuana and the continuing opioid crisis, we need to be prepared for an increase in accidents. Colorado and Washington State show an increase in accidents where marijuana is mixed with alcohol and other drugs since legalization and Police in Massachusetts have no ability to test currently for impairment at roadside due to THC. Advanced roadside impaired driving enforcement and drug recognition training is essential.

Work continues in an attempt to reduce crashes in a number of ways. First, working closely with the Crime Analyst and the Patrol Bureau, we are focusing more of our directed patrols to those locations that the Crime Analyst has identified as high, or higher than average crash locations. Once identified, both the Traffic Bureau and the Patrol Bureau will deploy officers to these locations on the days and at the times the analysis shows the crashes have been occurring. Officers look for violations that are the underlying causes of the crashes. A goal for FY2020 is to identify two locations each quarter, and to deploy both Traffic and Patrol Officers to these locations to reduce crashes.

We will run this program in conjunction with other methods of traffic enforcement such as Random Patrols, Directed Patrols and the utilization of our electronic message board/speed monitoring devices.

Outcome 4

Reduce of Traffic Crashes throughout the City.

Police Department

Fiscal Year 2020 Outcomes and Strategies

Outcome 5

Improve the Quality of Life for Victims of Sexual Servitude/Human Trafficking

The Newton Police Department is fortunate to have an officer assigned full time to the FBI Human Trafficking Task Force. During the past year, our Detective Bureau as well as representatives from the Patrol Bureau and SMDTF conducted three hotel stings in unison with the FBI task force with the purpose of

infiltrating underage prostitution rings. No underage prostitutes were discovered but several arrests and interventions occurred which lead to convictions and open investigations within the FBI. The relationship we have developed with the FBI group has enabled us to gain valuable experience in an area that is of significant concern throughout the country.

In the coming Fiscal year, we will continue to work with our Federal and State partners to investigate groups that are exploiting these victims. We have begun planning additional stings that will also be conducted with local municipal police agencies. It is our intention to execute three (3) within our city this year.

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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
POLICE DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	17,834,386	17,868,238	18,134,168	13,822,038	18,364,992	230,824
52 - EXPENSES	850,296	897,217	943,096	646,967	964,800	21,704
58 - DEBT AND CAPITAL	405,329	407,848	408,000	406,570	408,000	0
57 - FRINGE BENEFITS	2,700,224	2,693,886	2,928,043	2,247,277	3,066,962	138,919
TOTAL DEPARTMENT	21,790,235	21,867,189	22,413,306	17,122,852	22,804,753	391,447
POLICE ADMIN/SUPPT						
51 - PERSONAL SERVICES	733,232	739,759	791,499	607,632	830,807	39,308
52 - EXPENSES	135,151	145,808	174,855	101,763	169,000	-5,855
57 - FRINGE BENEFITS	132,159	129,562	141,475	99,745	133,223	-8,253
TOTAL POLICE ADMIN/SUPPT	1,000,541	1,015,128	1,107,830	809,140	1,133,030	25,200
TRAFFIC SAFETY						
51 - PERSONAL SERVICES	1,999,542	1,965,878	2,031,698	1,422,549	2,081,743	50,044
57 - FRINGE BENEFITS	324,263	295,271	319,884	248,109	303,019	-16,865
TOTAL TRAFFIC SAFETY	2,323,805	2,261,149	2,351,582	1,670,658	2,384,761	33,179
PATROL SVS						
51 - PERSONAL SERVICES	9,341,762	9,125,273	9,353,700	6,961,095	9,226,288	-127,412
57 - FRINGE BENEFITS	1,352,885	1,299,654	1,372,783	1,093,677	1,510,269	137,486
TOTAL PATROL SVS	10,694,647	10,424,927	10,726,482	8,054,772	10,736,557	10,074
INVESTIGATIONS						
51 - PERSONAL SERVICES	1,787,542	1,869,423	1,732,787	1,357,868	1,710,598	-22,189
57 - FRINGE BENEFITS	269,226	269,991	304,001	217,137	311,520	7,518
TOTAL INVESTIGATIONS	2,056,768	2,139,414	2,036,788	1,575,005	2,022,117	-14,671
COMMUNITY SVS						
51 - PERSONAL SERVICES	781,911	891,270	984,792	804,104	1,094,673	109,881
57 - FRINGE BENEFITS	125,724	170,167	189,194	158,972	224,521	35,327
TOTAL COMMUNITY SVS	907,635	1,061,437	1,173,986	963,076	1,319,194	145,208

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
--

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
YOUTH SERVICES						
51 - PERSONAL SERVICES	5,344	3,139	8,000	3,744	6,800	-1,200
52 - EXPENSES	10,053	10,135	10,518	4,518	11,250	733
57 - FRINGE BENEFITS	49	11	0	10	0	0
TOTAL YOUTH SERVICES	15,446	13,285	18,518	8,272	18,050	-468
POLICE BLDG MAINT						
51 - PERSONAL SERVICES	2,251	1,651	2,500	1,115	0	-2,500
52 - EXPENSES	60,176	66,154	58,675	42,451	61,725	3,050
TOTAL POLICE BLDG MAINT	62,427	67,805	61,175	43,566	61,725	550
POLICE VEHICLE MAINT						
52 - EXPENSES	178,022	230,095	255,883	171,451	248,900	-6,983
58 - DEBT AND CAPITAL	350,000	350,000	350,000	350,000	350,000	0
TOTAL POLICE VEHICLE MAINT	528,022	580,095	605,883	521,451	598,900	-6,983
ANIMAL CONTROL						
51 - PERSONAL SERVICES	88,788	87,196	81,537	70,509	93,167	11,629
52 - EXPENSES	2,030	4,015	2,300	639	4,000	1,700
57 - FRINGE BENEFITS	19,517	19,173	22,326	13,531	9,155	-13,170
TOTAL ANIMAL CONTROL	110,335	110,385	106,163	84,679	106,322	159
INFORMATION TECHNOLOGY						
51 - PERSONAL SERVICES	490,469	502,163	504,214	386,781	517,019	12,805
52 - EXPENSES	86,278	90,427	93,447	65,803	95,275	1,828
58 - DEBT AND CAPITAL	47,491	49,895	50,000	48,570	50,000	0
57 - FRINGE BENEFITS	81,241	80,719	89,071	66,721	91,654	2,583
TOTAL INFORMATION TECHNOLOGY	705,478	723,204	736,732	567,874	753,947	17,216
COMMUNICATIONS						
51 - PERSONAL SERVICES	1,584,390	1,664,731	1,670,730	1,391,442	1,707,176	36,446
57 - FRINGE BENEFITS	195,046	218,262	261,373	179,528	246,621	-14,752
TOTAL COMMUNICATIONS	1,779,437	1,882,993	1,932,103	1,570,970	1,953,797	21,694

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
--

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
POLICE SUPPORT SVS						
51 - PERSONAL SERVICES	592,669	578,706	536,049	465,273	632,406	96,357
52 - EXPENSES	335,737	317,414	291,419	230,621	315,150	23,731
58 - DEBT AND CAPITAL	7,837	7,953	8,000	8,000	8,000	0
57 - FRINGE BENEFITS	101,676	100,823	110,764	82,386	115,243	4,479
TOTAL POLICE SUPPORT SVS	1,037,919	1,004,897	946,231	786,280	1,070,799	124,567
SPECIAL OPERATIONS						
51 - PERSONAL SERVICES	426,486	439,048	436,661	349,928	439,315	2,654
52 - EXPENSES	32,843	32,369	32,000	21,128	35,500	3,500
57 - FRINGE BENEFITS	54,310	60,778	70,372	50,307	71,739	1,367
TOTAL SPECIAL OPERATIONS	513,639	532,196	539,034	421,363	546,554	7,521
POLICE RECRUITMENT						
52 - EXPENSES	10,007	800	24,000	8,594	24,000	0
TOTAL POLICE RECRUITMENT	10,007	800	24,000	8,594	24,000	0
PRIVATE DUTY DETAILS						
57 - FRINGE BENEFITS	44,128	49,473	46,800	37,153	50,000	3,200
TOTAL PRIVATE DUTY DETAILS	44,128	49,473	46,800	37,153	50,000	3,200
POLICE- HOST COMM AGREE						
51 - PERSONAL SERVICES	0	0	0	0	25,000	25,000
TOTAL POLICE- HOST COMM AGREE	0	0	0	0	25,000	25,000

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
201 - POLICE DEPARTMENT						
0120101 - POLICE ADMIN/SUPPT						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	561,307	588,247	614,387	470,405	632,784	18,397
513001 REGULAR OVERTIME	4,039	-340	5,000	0	5,000	0
514001 LONGEVITY	11,833	10,775	13,800	11,300	13,800	0
514003 EDUCATION INCENTIVE P	92,131	80,590	87,613	64,366	86,849	-764
514007 HOLIDAY PAY	19,548	19,778	20,532	15,532	21,495	962
514302 DEFRILATOR STIPEND	1,452	1,275	1,275	1,275	1,275	0
514304 COMPUTER USE STIPEND	2,050	1,800	1,800	1,800	1,800	0
514308 PUBLIC SAFETY SPECIALI	6,023	6,000	6,000	4,615	16,200	10,200
514316 SIMUNITION TRAINING	1,708	1,500	1,500	1,500	1,500	0
514317 ADMINISTRATIVE STIPEND	2,460	1,845	1,845	1,845	1,845	0
514324 HAZARDOUS DUTY STIPE	0	0	6,000	0	0	-6,000
514399 ADMIN SUPPORT STIPEND	10,240	10,200	10,200	7,846	25,000	14,800
515003 SPECIAL LEAVE BUY BACK	17,000	13,428	18,288	23,077	0	-18,288
515005 BONUSES	0	1,400	0	1,200	0	0
515101 CLOTHING ALLOWANCE	1,039	870	870	870	870	0
515102 CLEANING ALLOWANCE	2,401	2,390	2,390	2,000	2,390	0
5197 CURRENT YEAR WAGE RE	0	0	0	0	20,000	20,000
TOTAL PERSONAL SERVICES	733,232	739,759	791,499	607,632	830,807	39,308
EXPENSES						
52401 OFFICE EQUIPMENT R-M	2,692	2,148	6,000	3,966	6,000	0
52410 SOFTWARE MAINTENANC	8,600	8,600	8,600	8,600	8,600	0
5274 RENTAL - EQUIPMENT	9,514	10,351	13,700	13,628	10,900	-2,800
5301 CONSULTANTS	16,604	32,526	35,000	4,920	25,000	-10,000
5322 PUBLIC SAFETY ACADEMY	17,000	9,000	30,000	13,500	30,000	0
5341 POSTAGE	5,799	3,255	4,482	41	6,000	1,518
5342 PRINTING	7,262	6,591	5,518	5,193	7,500	1,982
5420 OFFICE SUPPLIES	29,029	35,048	25,000	16,746	25,000	0
5588 PHOTOGRAPHIC SUPPLIE	1,145	2,989	1,380	1,380	1,000	-380
5592 BOOKS/MANUALS/PERIODI	1,435	1,739	1,850	1,722	2,000	150
5710 VEHICLE USE REIMBURSE	3,466	3,147	3,500	2,266	3,000	-500
5711 IN-STATE CONFERENCES	1,263	1,615	3,500	325	3,500	0
5712 REFRESHMENTS/MEALS	1,359	1,346	4,500	1,911	5,000	500
5720 OUT-OF-STATE TRAVEL	11,820	8,684	12,500	8,394	12,500	0
5730 DUES & SUBSCRIPTIONS	17,963	18,768	19,205	19,172	22,500	3,295
5789 INVESTIGATION EXPENSE	200	0	120	0	500	380
TOTAL EXPENSES	135,151	145,808	174,855	101,763	169,000	-5,855
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	2,825	2,907	1,906	2,325	3,144	1,238
57HLTH HEALTH INSURANCE	119,796	117,078	128,389	89,796	118,416	-9,973
57LIFE BASIC LIFE INSURANCE	340	340	342	255	342	0
57MEDA MEDICARE PAYROLL TAX	9,198	9,236	10,838	7,369	11,321	482
TOTAL FRINGE BENEFITS	132,159	129,562	141,475	99,745	133,223	-8,253
TOTAL POLICE ADMIN/SUPPT	1,000,541	1,015,128	1,107,830	809,140	1,133,030	25,200

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0120102 - TRAFFIC SAFETY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	585,413	1,041,287	1,110,661	804,021	1,107,150	-3,511
511101	PART TIME < 20 HRS/WK	474,890	37,956	39,876	30,309	525,877	486,001
511102	PART TIME > 20 HRS/WK	466,228	433,849	506,624	277,270	40,987	-465,637
512002	SEASONAL SALARIES	12,189	12,280	13,000	2,102	13,000	0
513001	REGULAR OVERTIME	147,889	141,773	90,000	128,657	100,000	10,000
513002	COURT TIME	1,128	0	5,500	0	5,500	0
5130FLSA	FAIR LABOR STANDARDS	970	703	1,200	597	1,200	0
514001	LONGEVITY	31,944	32,663	39,594	19,755	34,291	-5,303
514003	EDUCATION INCENTIVE P	119,391	116,724	117,582	103,009	129,219	11,637
514004	SHIFT DIFFERENTIAL	2,296	0	0	0	16,757	16,757
514007	HOLIDAY PAY	38,439	36,857	41,211	28,228	40,641	-570
514302	DEFRILATOR STIPEND	3,400	3,506	3,400	2,975	3,400	0
514304	COMPUTER USE STIPEND	13,275	15,794	15,490	7,275	15,490	0
514308	PUBLIC SAFETY SPECIALI	1,019	1,000	1,000	769	1,000	0
514316	SIMUNITION TRAINING	4,000	4,083	4,000	4,000	4,000	0
514317	ADMINISTRATIVE STIPEND	1,230	1,230	1,230	1,230	1,230	0
514322	RETENTION STIPENDS	13,250	16,500	15,500	2,750	15,500	0
515005	BONUSES	25,925	11,350	0	1,800	0	0
515101	CLOTHING ALLOWANCE	4,580	4,290	290	290	1,740	1,450
515102	CLEANING ALLOWANCE	20,040	19,654	25,540	900	24,760	-780
515202	111F PUBL SAFETY IOD PA	32,048	34,378	0	6,611	0	0
TOTAL PERSONAL SERVICES		1,999,542	1,965,878	2,031,698	1,422,549	2,081,743	50,044
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	7,622	6,900	5,492	5,995	7,572	2,080
57HLTH	HEALTH INSURANCE	290,859	262,933	285,346	222,204	264,030	-21,316
57LIFE	BASIC LIFE INSURANCE	750	628	627	382	456	-171
57MEDA	MEDICARE PAYROLL TAX	23,644	23,244	28,419	17,737	28,811	392
57OPEB	OPEB CONTRIBUTION	1,386	1,567	0	1,790	2,150	2,150
TOTAL FRINGE BENEFITS		324,263	295,271	319,884	248,109	303,019	-16,865
TOTAL TRAFFIC SAFETY		2,323,805	2,261,149	2,351,582	1,670,658	2,384,761	33,179

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0120103 - PATROL SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	6,750,266	6,573,835	6,767,412	4,935,994	6,684,423	-82,989
513001	REGULAR OVERTIME	379,737	396,849	347,500	329,801	350,000	2,500
513002	COURT TIME	46,877	40,515	45,000	43,308	45,000	0
5130FLSA	FAIR LABOR STANDARDS	4,766	4,860	6,000	4,811	6,000	0
514001	LONGEVITY	116,804	95,880	115,015	81,938	114,051	-965
514003	EDUCATION INCENTIVE P	1,116,810	1,098,762	1,109,615	814,197	1,055,210	-54,405
514004	SHIFT DIFFERENTIAL	326,515	317,001	349,686	248,801	353,602	3,916
514007	HOLIDAY PAY	375,078	374,428	388,512	273,430	384,312	-4,199
514302	DEFRILATOR STIPEND	40,375	41,013	42,075	40,835	41,225	-850
514304	COMPUTER USE STIPEND	100,405	104,948	106,755	101,081	104,940	-1,815
514308	PUBLIC SAFETY SPECIALI	-6	0	360	0	1,000	640
514316	SIMUNITION TRAINING	48,000	48,167	49,500	46,958	48,500	-1,000
514317	ADMINISTRATIVE STIPEND	13,530	12,966	13,530	13,581	12,915	-615
515005	BONUSES	0	350	0	300	0	0
515101	CLOTHING ALLOWANCE	500	500	0	266	21,750	21,750
515102	CLEANING ALLOWANCE	12,708	12,372	12,740	522	3,360	-9,380
515202	111F PUBL SAFETY IOD PA	9,396	2,829	0	25,273	0	0
TOTAL PERSONAL SERVICES		9,341,762	9,125,273	9,353,700	6,961,095	9,226,288	-127,412
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	32,059	32,459	31,558	25,199	34,614	3,056
57HLTH	HEALTH INSURANCE	1,151,014	1,089,534	1,155,989	921,413	1,273,089	117,100
57LIFE	BASIC LIFE INSURANCE	4,031	3,776	3,648	2,714	3,705	57
57MEDA	MEDICARE PAYROLL TAX	118,845	117,720	134,437	91,198	131,326	-3,111
57OPEB	OPEB CONTRIBUTION	46,936	56,165	47,150	53,153	67,535	20,385
TOTAL FRINGE BENEFITS		1,352,885	1,299,654	1,372,783	1,093,677	1,510,269	137,486
TOTAL PATROL SVS		10,694,647	10,424,927	10,726,482	8,054,772	10,736,557	10,074

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0120104 - INVESTIGATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,267,060	1,279,326	1,271,908	947,606	1,283,179	11,271
513001	REGULAR OVERTIME	110,378	172,025	60,000	102,505	60,000	0
513002	COURT TIME	7,205	4,688	8,000	6,633	8,000	0
5130FLSA	FAIR LABOR STANDARDS	2,360	3,309	2,700	2,281	3,000	300
514001	LONGEVITY	44,463	38,017	41,393	32,602	38,421	-2,972
514003	EDUCATION INCENTIVE P	194,554	213,026	184,580	143,106	149,484	-35,095
514004	SHIFT DIFFERENTIAL	46,200	44,432	53,947	32,176	56,584	2,636
514007	HOLIDAY PAY	70,000	69,673	71,169	50,664	70,919	-250
514302	DEFRILATOR STIPEND	7,721	7,402	7,225	6,800	7,225	0
514304	COMPUTER USE STIPEND	17,680	17,830	17,580	16,980	17,580	0
514316	SIMUNITION TRAINING	8,542	8,667	8,500	8,000	8,500	0
514317	ADMINISTRATIVE STIPEND	3,536	3,075	3,075	3,075	3,075	0
515005	BONUSES	0	350	0	300	0	0
515101	CLOTHING ALLOWANCE	5,027	4,882	0	4,640	3,480	3,480
515102	CLEANING ALLOWANCE	2,818	2,721	2,710	500	1,150	-1,560
TOTAL PERSONAL SERVICES		1,787,542	1,869,423	1,732,787	1,357,868	1,710,598	-22,189
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	6,130	6,478	6,170	4,933	6,408	238
57HLTH	HEALTH INSURANCE	247,956	244,850	271,702	198,351	278,618	6,916
57LIFE	BASIC LIFE INSURANCE	788	845	855	642	912	57
57MEDA	MEDICARE PAYROLL TAX	14,352	17,818	25,274	13,211	25,582	307
TOTAL FRINGE BENEFITS		269,226	269,991	304,001	217,137	311,520	7,518
TOTAL INVESTIGATIONS		2,056,768	2,139,414	2,036,788	1,575,005	2,022,117	-14,671

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020	
0120105 - COMMUNITY SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	536,880	624,854	710,507	576,035	784,136	73,629
513001	REGULAR OVERTIME	44,321	26,168	35,000	29,204	35,000	0
513002	COURT TIME	263	0	500	0	500	0
5130FLSA	FAIR LABOR STANDARDS	1,166	7,240	1,000	829	1,000	0
514001	LONGEVITY	16,076	16,649	16,072	17,668	17,760	1,688
514003	EDUCATION INCENTIVE P	106,038	118,567	121,075	101,742	136,120	15,045
514004	SHIFT DIFFERENTIAL	1,194	0	26,798	0	27,254	456
514007	HOLIDAY PAY	31,855	35,506	36,645	29,797	40,923	4,278
514009	FLEX SCHEDULE PAY	20,490	35,457	10,156	21,450	25,000	14,844
514302	DEFRILATOR STIPEND	3,400	3,825	3,825	4,250	4,250	425
514304	COMPUTER USE STIPEND	8,490	9,705	9,705	10,920	10,920	1,215
514308	PUBLIC SAFETY SPECIALI	4,054	3,981	4,000	3,077	3,000	-1,000
514316	SIMUNITION TRAINING	4,000	4,500	4,500	5,000	5,000	500
514317	ADMINISTRATIVE STIPEND	615	1,230	1,230	1,230	1,230	0
515101	CLOTHING ALLOWANCE	2,030	2,420	2,610	2,900	2,320	-290
515102	CLEANING ALLOWANCE	1,040	1,170	1,170	0	260	-910
	TOTAL PERSONAL SERVICES	781,911	891,270	984,792	804,104	1,094,673	109,881
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,682	4,001	4,372	3,707	5,124	752
57HLTH	HEALTH INSURANCE	116,127	155,225	168,197	144,143	198,539	30,342
57LIFE	BASIC LIFE INSURANCE	382	444	456	373	513	57
57MEDA	MEDICARE PAYROLL TAX	6,532	7,985	13,962	7,502	15,365	1,403
57OPEB	OPEB CONTRIBUTION	0	2,513	2,207	3,246	4,980	2,773
	TOTAL FRINGE BENEFITS	125,724	170,167	189,194	158,972	224,521	35,327
	TOTAL COMMUNITY SVS	907,635	1,061,437	1,173,986	963,076	1,319,194	145,208
0120106 - YOUTH SERVICES							
PERSONAL SERVICES							
512002	SEASONAL SALARIES	1,800	1,800	3,000	3,000	1,800	-1,200
513001	REGULAR OVERTIME	3,544	1,339	5,000	744	5,000	0
	TOTAL PERSONAL SERVICES	5,344	3,139	8,000	3,744	6,800	-1,200
EXPENSES							
538302	FIELD TRIP TRANSPORTA	5,700	5,775	6,000	0	6,250	250
5389	RECREATION/LEISURE AC	4,353	4,360	4,518	4,518	5,000	483
	TOTAL EXPENSES	10,053	10,135	10,518	4,518	11,250	733
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	49	11	0	10	0	0
	TOTAL FRINGE BENEFITS	49	11	0	10	0	0
	TOTAL YOUTH SERVICES	15,446	13,285	18,518	8,272	18,050	-468

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
0120107 - POLICE BLDG MAINT						
PERSONAL SERVICES						
513004 WORK BY OTHER DEPTS.	2,251	1,651	2,500	1,115	0	-2,500
TOTAL PERSONAL SERVICES	2,251	1,651	2,500	1,115	0	-2,500
EXPENSES						
5210 ELECTRICITY	12,926	21,224	8,200	2,874	6,000	-2,200
5211 NATURAL GAS	30,557	27,207	30,000	27,333	30,000	0
5230 WATER & SEWER SERVIC	9,214	9,084	10,180	5,100	14,180	4,000
5290 CLEANING/CUSTODIAL SV	1,375	3,689	5,000	3,545	5,000	0
5310 BACKFLOW PREV INSPEC	270	180	270	270	270	0
5430 BUILDING MAINT SUPPLIE	4,306	3,472	3,350	3,329	3,500	150
5431 ELECTRICAL SUPPLIES	1,351	625	175	0	275	100
5450 CLEANING/CUSTODIAL SU	177	673	1,500	0	2,500	1,000
TOTAL EXPENSES	60,176	66,154	58,675	42,451	61,725	3,050
TOTAL POLICE BLDG MAINT	62,427	67,805	61,175	43,566	61,725	550
0120108 - POLICE VEHICLE MAINT						
EXPENSES						
52403 MOTOR VEHICLE R-M	42,766	53,091	43,500	37,694	55,000	11,500
5303 MOTOR VEHICLE INSPECT	1,243	0	1,400	0	1,400	0
5480 GASOLINE	111,335	147,170	170,000	118,047	150,000	-20,000
5482 TIRES & TIRE SUPPLIES	8,568	11,841	12,500	1,308	12,500	0
5484 VEHICLE REPAIR PARTS	14,110	17,993	28,483	14,402	30,000	1,518
TOTAL EXPENSES	178,022	230,095	255,883	171,451	248,900	-6,983
DEBT AND CAPITAL						
58501 AUTOMOBILES/LIGHT TRU	350,000	350,000	350,000	350,000	350,000	0
TOTAL DEBT AND CAPITAL	350,000	350,000	350,000	350,000	350,000	0
TOTAL POLICE VEHICLE MAINT	528,022	580,095	605,883	521,451	598,900	-6,983

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0120109 - ANIMAL CONTROL							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	70,338	68,756	62,756	54,858	69,285	6,529
511101	PART TIME < 20 HRS/WK	552	276	0	552	0	0
513001	REGULAR OVERTIME	1,445	2,033	3,000	892	2,500	-500
513002	COURT TIME	0	0	0	198	0	0
514001	LONGEVITY	3,267	3,094	3,094	3,094	1,039	-2,055
514003	EDUCATION INCENTIVE P	-73	0	0	1,053	7,882	7,882
514004	SHIFT DIFFERENTIAL	5,700	5,501	5,501	3,808	5,543	42
514007	HOLIDAY PAY	4,038	3,967	3,967	2,644	3,997	31
514302	DEFRILATOR STIPEND	425	425	425	390	425	0
514304	COMPUTER USE STIPEND	1,215	1,215	1,215	1,114	1,215	0
514308	PUBLIC SAFETY SPECIALI	1,252	1,300	950	924	360	-590
514316	SIMUNITION TRAINING	500	500	500	917	500	0
515101	CLOTHING ALLOWANCE	0	0	0	0	290	290
515102	CLEANING ALLOWANCE	130	130	130	65	130	0
TOTAL PERSONAL SERVICES		88,788	87,196	81,537	70,509	93,167	11,629
EXPENSES							
5384	ANIMAL CARE	2,030	4,015	2,300	639	4,000	1,700
TOTAL EXPENSES		2,030	4,015	2,300	639	4,000	1,700
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	517	538	560	364	234	-326
57HLTH	HEALTH INSURANCE	18,938	18,574	20,483	12,961	7,611	-12,872
57LIFE	BASIC LIFE INSURANCE	57	57	57	28	0	-57
57MEDA	MEDICARE PAYROLL TAX	5	5	1,226	178	1,310	85
TOTAL FRINGE BENEFITS		19,517	19,173	22,326	13,531	9,155	-13,170
TOTAL ANIMAL CONTROL		110,335	110,385	106,163	84,679	106,322	159

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020	
0120110 - INFORMATION TECHNOLOGY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	420,574	432,998	441,205	339,354	451,464	10,259
513001	REGULAR OVERTIME	4,820	4,066	0	595	0	0
5130FLSA	FAIR LABOR STANDARDS	220	142	0	60	0	0
514001	LONGEVITY	7,746	7,932	8,182	2,125	8,211	29
514003	EDUCATION INCENTIVE P	27,696	27,378	25,453	21,060	27,589	2,136
514004	SHIFT DIFFERENTIAL	5,960	5,501	11,001	4,231	11,001	0
514007	HOLIDAY PAY	7,966	7,933	7,933	5,950	7,994	61
514009	FLEX SCHEDULE PAY	5,103	5,501	0	4,231	0	0
514302	DEFRILATOR STIPEND	850	850	850	850	850	0
514304	COMPUTER USE STIPEND	2,430	2,430	2,430	2,430	2,430	0
514308	PUBLIC SAFETY SPECIALI	5,343	5,323	5,400	4,094	5,400	0
514316	SIMUNITION TRAINING	1,000	1,000	1,000	1,000	1,000	0
515005	BONUSES	0	350	0	300	0	0
515101	CLOTHING ALLOWANCE	0	0	0	0	580	580
515102	CLEANING ALLOWANCE	760	760	760	500	500	-260
	TOTAL PERSONAL SERVICES	490,469	502,163	504,214	386,781	517,019	12,805
EXPENSES							
52405	COMPUTER EQUIPMT R-M	56,821	62,052	59,605	44,952	60,000	395
5434	COMMUNICATIONS SUPPLI	4,222	9,291	4,500	2,000	5,275	775
5585	COMPUTER SUPPLIES	25,235	19,084	29,342	18,851	30,000	658
	TOTAL EXPENSES	86,278	90,427	93,447	65,803	95,275	1,828
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,552	1,615	1,680	1,291	1,746	66
57HLTH	HEALTH INSURANCE	73,929	73,165	79,961	60,873	82,301	2,340
57LIFE	BASIC LIFE INSURANCE	113	113	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	5,646	5,827	7,316	4,472	7,493	177
	TOTAL FRINGE BENEFITS	81,241	80,719	89,071	66,721	91,654	2,583
DEBT AND CAPITAL							
58519	RADIO COMMUNIC EQUIP	47,491	49,895	50,000	48,570	50,000	0
	TOTAL DEBT AND CAPITAL	47,491	49,895	50,000	48,570	50,000	0
	TOTAL INFORMATION TECHNOLOGY	705,478	723,204	736,732	567,874	753,947	17,216

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0120111 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,144,891	1,193,172	1,347,552	1,024,951	1,379,583	32,031
513001	REGULAR OVERTIME	242,004	247,451	100,000	175,905	100,000	0
514001	LONGEVITY	17,300	19,211	15,300	19,400	17,600	2,300
514003	EDUCATION INCENTIVE P	26,722	31,739	26,620	20,477	26,825	205
514004	SHIFT DIFFERENTIAL	52,991	57,356	71,860	49,527	75,470	3,611
514007	HOLIDAY PAY	62,100	66,406	78,679	55,564	77,178	-1,501
514009	FLEX SCHEDULE PAY	7,352	7,526	200	5,905	0	-200
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	600	600	600	0	600	0
514316	SIMUNITION TRAINING	500	417	500	500	500	0
514317	ADMINISTRATIVE STIPEND	3,125	3,423	615	2,538	615	0
514320	EMD STIPEND	17,600	17,600	17,600	17,600	17,600	0
514322	RETENTION STIPENDS	0	0	0	600	0	0
515005	BONUSES	0	8,050	0	6,900	0	0
515102	CLEANING ALLOWANCE	8,780	11,356	10,780	11,150	10,780	0
TOTAL PERSONAL SERVICES		1,584,390	1,664,731	1,670,730	1,391,442	1,707,176	36,446
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	4,657	5,413	5,060	4,628	6,066	1,006
57HLTH	HEALTH INSURANCE	159,049	176,308	214,913	144,650	200,184	-14,729
57LIFE	BASIC LIFE INSURANCE	571	599	570	458	570	0
57MEDA	MEDICARE PAYROLL TAX	19,103	21,302	22,647	16,208	22,878	231
57OPEB	OPEB CONTRIBUTION	11,667	14,640	18,183	13,584	16,923	-1,261
TOTAL FRINGE BENEFITS		195,046	218,262	261,373	179,528	246,621	-14,752
TOTAL COMMUNICATIONS		1,779,437	1,882,993	1,932,103	1,570,970	1,953,797	21,694

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0120112 - POLICE SUPPORT SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	395,633	396,615	375,695	327,341	447,869	72,174
513001	REGULAR OVERTIME	63,967	45,593	20,000	28,008	20,000	0
5130FLSA	FAIR LABOR STANDARDS	441	208	0	449	0	0
514001	LONGEVITY	9,559	13,782	11,782	5,594	14,278	2,496
514003	EDUCATION INCENTIVE P	66,527	66,807	61,270	55,242	76,398	15,128
514004	SHIFT DIFFERENTIAL	7,540	4,369	16,501	0	16,501	0
514007	HOLIDAY PAY	22,751	22,493	22,464	18,570	25,838	3,374
514009	FLEX SCHEDULE PAY	10,324	12,631	11,386	12,694	11,500	114
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,550	2,550	425
514304	COMPUTER USE STIPEND	4,845	4,845	5,460	6,675	6,675	1,215
514308	PUBLIC SAFETY SPECIALI	4,579	4,858	5,600	4,535	5,600	0
514316	SIMUNITION TRAINING	2,500	2,500	2,500	3,000	3,000	500
514317	ADMINISTRATIVE STIPEND	1,230	1,230	615	615	615	0
515101	CLOTHING ALLOWANCE	0	0	0	0	1,450	1,450
515102	CLEANING ALLOWANCE	650	650	650	0	130	-520
TOTAL PERSONAL SERVICES		592,669	578,706	536,049	465,273	632,406	96,357
EXPENSES							
52405	COMPUTER EQUIPMT R-M	624	500	500	500	0	-500
52408	DEPARTMENTAL EQUIP R-	3,440	4,653	3,200	2,173	4,000	800
53401	TELEPHONE	27,669	13,520	18,000	7,854	15,000	-3,000
53402	CELLULAR TELEPHONES	57,660	51,517	53,000	36,385	53,000	0
53404	INTERNET ACCESS CHAR	2,552	4,863	7,000	4,523	5,000	-2,000
5434	COMMUNICATIONS SUPPLI	599	1,224	3,500	2,084	3,500	0
5500	MEDICAL SUPPLIES	3,207	5,202	3,200	860	4,000	800
5580	PUBLIC SAFETY SUPPLIES	75,391	61,010	47,361	41,346	65,000	17,639
5581	UNIFORMS/PROTECTIVE	161,655	173,888	150,000	133,705	160,000	10,000
5585	COMPUTER SUPPLIES	1,792	0	2,158	0	2,150	-8
5593	AWARDS & TROPHIES	1,149	1,038	3,500	1,191	3,500	0
TOTAL EXPENSES		335,737	317,414	291,419	230,621	315,150	23,731
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,278	2,400	2,466	2,020	2,796	330
57HLTH	HEALTH INSURANCE	94,689	93,688	100,444	76,326	103,194	2,750
57LIFE	BASIC LIFE INSURANCE	283	283	285	212	285	0
57MEDA	MEDICARE PAYROLL TAX	4,426	4,452	7,569	3,827	8,968	1,399
TOTAL FRINGE BENEFITS		101,676	100,823	110,764	82,386	115,243	4,479
DEBT AND CAPITAL							
58506A	PUBL SAFETY FIRE ARMS	7,837	7,953	8,000	8,000	8,000	0
TOTAL DEBT AND CAPITAL		7,837	7,953	8,000	8,000	8,000	0
TOTAL POLICE SUPPORT SVS		1,037,919	1,004,897	946,231	786,280	1,070,799	124,567

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
0120113 - SPECIAL OPERATIONS						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	284,072	304,179	311,725	239,788	314,123	2,398
513001 REGULAR OVERTIME	34,330	23,669	10,000	23,283	10,000	0
5130FLSA FAIR LABOR STANDARDS	82	29	0	29	0	0
514001 LONGEVITY	13,092	11,188	11,188	8,688	11,236	48
514003 EDUCATION INCENTIVE P	62,176	61,534	61,534	47,334	62,008	473
514004 SHIFT DIFFERENTIAL	0	0	5,883	0	5,928	45
514007 HOLIDAY PAY	16,719	17,984	18,774	13,488	18,121	-652
514009 FLEX SCHEDULE PAY	6,936	11,384	8,477	8,757	8,500	23
514302 DEFRILATOR STIPEND	1,700	1,700	1,700	1,700	1,700	0
514304 COMPUTER USE STIPEND	3,630	3,630	3,630	3,630	3,630	0
514316 SIMUNITION TRAINING	2,000	2,000	2,000	2,000	2,000	0
514317 ADMINISTRATIVE STIPEND	1,230	1,230	1,230	1,230	1,230	0
515101 CLOTHING ALLOWANCE	0	0	0	0	580	580
515102 CLEANING ALLOWANCE	520	520	520	0	260	-260
TOTAL PERSONAL SERVICES	426,486	439,048	436,661	349,928	439,315	2,654
EXPENSES						
5319 TRAINING EXPENSES	32,843	32,369	32,000	21,128	35,500	3,500
TOTAL EXPENSES	32,843	32,369	32,000	21,128	35,500	3,500
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,869	2,153	2,240	1,722	2,328	88
57HLTH HEALTH INSURANCE	49,894	55,721	61,449	46,360	62,679	1,230
57LIFE BASIC LIFE INSURANCE	146	170	171	127	171	0
57MEDA MEDICARE PAYROLL TAX	2,401	2,735	6,512	2,098	6,561	49
TOTAL FRINGE BENEFITS	54,310	60,778	70,372	50,307	71,739	1,367
TOTAL SPECIAL OPERATIONS	513,639	532,196	539,034	421,363	546,554	7,521
0120114 - POLICE RECRUITMENT						
EXPENSES						
5301 CONSULTANTS	2,000	800	4,000	2,000	4,000	0
5580 PUBLIC SAFETY SUPPLIES	3,461	0	5,000	4,842	5,000	0
5581 UNIFORMS/PROTECTIVE	4,546	0	15,000	1,752	15,000	0
TOTAL EXPENSES	10,007	800	24,000	8,594	24,000	0
TOTAL POLICE RECRUITMENT	10,007	800	24,000	8,594	24,000	0
0120115 - PRIVATE DUTY DETAILS						
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	44,128	49,473	46,800	37,153	50,000	3,200
TOTAL FRINGE BENEFITS	44,128	49,473	46,800	37,153	50,000	3,200
TOTAL PRIVATE DUTY DETAILS	44,128	49,473	46,800	37,153	50,000	3,200

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
0120124 - POLICE- HOST COMM AGREE						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	0	0	0	0	25,000	25,000
TOTAL PERSONAL SERVICES	0	0	0	0	25,000	25,000
TOTAL POLICE- HOST COMM AGREE	0	0	0	0	25,000	25,000
TOTAL POLICE DEPARTMENT	21,790,235	21,867,189	22,413,306	17,122,852	22,804,753	391,447