

Position Schedule

Police Department  
Department # 0701



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Account Clerk III	10	B	2	2	2	2	2
Account Clerk IV	12	B	1	1	1	1	1
Captain	CP	G	14	14	13	12	12
Clerk I	4	B	0	0	0	2	0
Clerk I Data Entry	4	B	0	0	0	1	0
Clerk I Typist	4	B	2	2	3	2	2
Clerk II Spanish Speaking	8	B	1	1	1	1	1
Clerk II Typist	7	B	1	1	0	1	1
Clerk IV	11	B	1	1	1	1	1
Clerk IV Data Entry	11	B	2	2	2	2	2
Clerk IV Spanish Speaking	11	B	1	1	1	1	1
Court Liaison Worker	11	B	1	1	1	1	1
Crime Analyst	2	I	1	1	1	1	1
Deputy Chief	13	A	3	3	3	3	3
Detective Captain	CPD	G	2	2	3	3	3
Detective Lieutenant	LTD	G	5	5	6	6	6
Detective Police Officer	PD	E	64	64	64	67	67
Detective Sergeant	SGD	G	16	16	13	14	14
Detective Specialist	PD	E	14	14	15	14	14
Detention Officer - Female	DPJ	D	8	8	8	8	8
Detention Officer - Male	DPJ	D	14	14	14	14	14
Detention Officer Supervisor	DJM	D	1	1	1	1	1
Director of Civil Defense	8	A	1	1	1	1	1
Director of Forensic Lab	6	I	1	1	1	1	1
Director of Special Projects - Public Safety	12	A	1	1	1	1	1
Forensic Scientist I	2	I	0	0	1	1	1
Forensic Scientist III	3	I	1	1	0	0	0
Forensic Scientist IV	5	I	1	1	1	1	1
Grant Specialist	6	A	1	1	1	1	1
Lead Auto Mechanic	DPK	D	1	1	1	1	1
Lieutenant	LT	G	38	38	37	37	37
Network Engineer III	6	C	1	1	1	1	1
PC Technician II	2	C	1	1	1	1	1
PC Technician III	3	C	0	0	0	3	0
Police Commissioner	14	A	1	1	1	1	1
Police Officer	PO	E	407	407	406	404	404
Police Inspector	13	A	0	0	0	1	1
Public Safety Dispatcher	9	B	23	23	23	23	23
Public Safety Dispatcher - Sp. Spkg.	10	B	5	5	5	6	5
Security Guard	DPD	D	1	2	2	3	2
Sergeant	SG	G	51	51	54	53	53
Youth Advisor	7	B	1	1	1	1	1
<b>Totals</b>			<b>690</b>	<b>691</b>	<b>691</b>	<b>699</b>	<b>691</b>

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	7	7	7	8	8
SEIU	B	41	41	41	45	41
AFSCME	C	2	2	2	5	2
TEAMSTER LOCAL 456	D	25	26	26	27	26
PBA	E	485	485	485	485	485
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	126	126	126	125	125
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	4	4	4	4	4
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
<b>Totals</b>		<b>690</b>	<b>691</b>	<b>691</b>	<b>699</b>	<b>691</b>

# Operating Budget

# Police Department Department # 0701



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	73,644,202	76,409,572	74,709,572	75,680,224	75,143,923
C0103	Temp Services	340,226	362,240	362,240	366,427	366,427
C0125	Contractual Benefits	40,414	42,900	42,900	44,550	44,550
C0181	Uniform Allowance	646,210	695,764	695,764	722,488	722,488
C0182	Holiday Pay	3,585,243	3,743,295	3,743,295	3,625,288	3,625,288
C0183	Night Differential	1,870,885	1,845,000	1,845,000	1,832,544	1,832,544
C0184	Sick Leave Reduction	2,542,845	2,674,784	2,674,784	2,610,313	2,610,313
C0198	Overtime	20,569,310	15,088,005	16,788,005	16,868,699	15,703,371
C0199	Reimbursable Overtime	-	2,050,000	2,050,000	2,866,999	2,866,999
	<b>Personal Services Total (100's)</b>	<b>103,239,336</b>	<b>102,911,560</b>	<b>102,911,560</b>	<b>104,617,532</b>	<b>102,915,903</b>
	<b>Equipment Total (200's)</b>	-	-	-	-	-
C0301	Office Supplies	25,392	22,500	28,500	38,000	38,000
C0306	Janitorial Supplies	800	875	875	5,700	5,700
C0308	Wearing Apparel	200,153	272,360	288,349	250,225	250,225
C0310	Medical Supplies	9,053	31,100	33,572	52,000	52,000
C0313	Miscellaneous Supplies	101,766	102,370	193,807	115,515	115,515
C0317	Guns & Ammunition	178,835	283,818	195,138	354,000	284,000
C0318	Photographic Supplies	3,392	11,250	11,250	26,000	26,000
C0319	Badges, Insignias and Flags	10,151	19,840	19,840	20,720	20,720
C0320	Communication Supplies	16,155	21,505	23,892	15,850	15,850
C0326	Laboratory Supplies	19,188	35,000	29,000	40,000	40,000
C0328	Firefighter Supplies	4,235	4,325	325	4,700	4,700
C0367	Equipment Supplies	11,050	13,300	13,300	59,774	19,774
C0380	Audio-Visual Supplies	3,988	4,200	4,200	8,000	8,000
C0382	Bedding Materials	-	2,200	1,200	2,169	2,169
C0383	Data Processing Supplies	157,174	224,450	224,450	224,610	194,610
C0398	Meals/Food	9,269	34,500	35,380	52,500	34,500
	<b>Materials and Supplies Total (300's)</b>	<b>750,600</b>	<b>1,083,593</b>	<b>1,103,079</b>	<b>1,269,763</b>	<b>1,111,763</b>
C0403	Printing	2,557	4,700	6,066	200	200
C0405	Postage	6,830	9,000	9,000	10,000	10,000
C0407	Maint. & Repair Equipment	176,280	527,372	527,372	551,850	551,850
C0408	Rental of Equipment	32,124	42,922	43,013	87,700	67,700
C0409	Maint. & Repair Bldg.	5,821	15,000	15,000	20,000	20,000
C0413	Professional Fees	246,500	354,450	362,347	325,248	325,248
C0417	Laundry Service	5,178	8,300	9,105	13,800	13,800
C0419	Miscellaneous Expenses	90,896	24,000	24,000	61,000	41,000
C0421	Rental of Space	1,157,261	1,185,930	1,185,930	1,213,100	1,370,540
C0423	Meal Allowance	17,450	11,000	11,000	20,000	20,000
C0424	Maintenance Office Equipment	-	1,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	1,985	2,500	2,500	3,700	3,700
C0427	Medical Expenses	-	8,000	8,000	10,000	10,000
C0430	IT Hardware Maintenance	30,057	77,500	78,495	77,500	77,500

# Operating Budget

# Police Department Department # 0701



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0431	IT Software Licensing and Maint.	696,974	836,724	839,630	903,238	903,238
C0434	Prisoner's Meals	41,779	65,000	69,321	52,000	52,000
C0436	Tuition/Bd/Travel Exp.Reimburse	17,904	17,500	17,500	96,300	55,000
C0440	Photocopy Service	6,621	11,000	11,420	13,000	13,000
C0441	Mobile Communications	148,270	196,440	196,511	190,000	190,000
C0496	Special Projects	38,016	59,000	59,000	55,000	55,000
C0499	Dues & Memberships	3,985	11,145	11,145	10,520	10,520
	<b>Contractual Services Total (400's)</b>	<b>2,726,487</b>	<b>3,468,483</b>	<b>3,487,355</b>	<b>3,715,156</b>	<b>3,791,296</b>
	<b>Total Operating Budget</b>	<b>106,716,423</b>	<b>107,463,636</b>	<b>107,501,994</b>	<b>109,602,451</b>	<b>107,818,962</b>