

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
POLICE DEPARTMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)											
SALARIES & WAGES											
				14,501,655		14,269,780			14,583,000		12,141,881
						1,837,836			2,636,447		2,636,447
				143,182,429		146,372,938			144,209,553		137,683,699
0001	3310	R999	006000	157,684,084		162,480,554			161,429,000		152,462,027
					3,001				3,012		2,906
					2864.15				2864.15		2686.45
					25.95				31.45		65.06
0001	3310	R999	006100	53,538,891		51,993,777			51,657,000		48,787,849
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3310	R999	630100	717,571		687,927			755,900		710,900
0001	3310	R999	630500	113,643		117,500			125,600		125,600
0001	3310	R999	631000	192,127		205,150			205,300		199,700
0001	3310	R999	631500	3,759,364		4,103,604			4,083,900		3,360,182

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3310	R999	632000	1,224,590	1,224,395	Other Operating Supplies			1,396,700		1,093,465
0001	3310	R999	632500			Facility Rental					
0001	3310	R999	633000			Vehicle Rental					
0001	3310	R999	633500	307,534	450,238	Non-Vehicle Equipment Rental			476,100		476,100
0001	3310	R999	634000	514,925	553,085	Professional Services			511,200		451,200
0001	3310	R999	634500	892,154	961,375	Information Technology Services			1,169,400		1,154,400
0001	3310	R999	635000	921,240	1,018,251	Property Services			979,300		969,300
0001	3310	R999	635500	17,095		Infrastructure Services					
0001	3310	R999	636000	215,288	245,281	Vehicle Repair Services			231,500		231,500
0001	3310	R999	636500	2,194,663	2,233,806	Other Operating Services			2,391,500		2,359,000
0001	3310	R999	637000			Loans and Grants					
0001	3310	R999	637501	1,650,459	1,838,100	Reimburse Other Departments			1,698,000		1,613,000
0001	3310	R999	006300	12,720,653	13,638,712	OPERATING EXPENDITURES TOTAL*			14,024,400		12,744,347
0001	3310	R999	006800	2,829,079	2,463,687	EQUIPMENT PURCHASES TOTAL*			2,811,000		1,737,654
SPECIAL FUNDS											
POLICE DEPARTMENT BUDGETARY											
				226,772,707	230,576,730	CONTROL UNIT TOTAL (1BCU=2DU)			229,921,400		215,731,877

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT												
OFFICE OF THE CHIEF OF POLICE												
SALARIES & WAGES												
OFFICE OF THE CHIEF												
					1	149,750	Chief of Police (Y)	18	1	151,159	1	147,336
					1	79,685	Chief of Staff - Police	13	1	79,685	1	78,471
					1	50,242	Administrative Assistant IV	550	1	50,242	1	50,242
					1	60,850	Police Officer	801	1	61,187	1	61,187
					1	78,620	Staff Assistant - Sr.	8	1	81,074	1	79,836
					1	38,482	Administrative Assistant II	445	1	38,482	1	38,482
MEDIA & COMMUNICATIONS												
					1	69,783	Public Relations Manager	9	1	71,946	1	70,848
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					1	38,482	Administrative Assistant II	445	1	38,482		
BUDGET & FINANCE DIVISION												
					1	95,252	Police Budget & Admin. Manager	11	1	96,722	1	96,706
							Finance & Planning Manager	11	1	82,551	1	81,291
					1	65,112	Accountant III	6	1	67,134	1	66,105
					1	42,594	Accountant I	545	1	43,252	1	43,252
					2	74,426	Accounting Assistant II	445	2	75,266	2	75,266

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Office Assistant II	410			2	61,820
					1	76,275	Captain of Police (U)	839	1	83,432		
							OFFICE OF MANAGEMENT & PLANNING					
					1	68,361	Lieutenant of Police	836	1	75,441	1	75,441
					2	116,808	Police Sergeant	831	2	128,810	3	193,215
							Detective	808			1	70,303
					1	38,482	Office Assistant IV	445	1	38,205		
							Office Assistant III	425			1	34,953
					1	60,850	Police Officer	801	1	61,187	2	122,374
							PROFESSIONAL STANDARDS BUREAU					
							OFFICE OF ASSISTANT CHIEF					
					1	109,562	Assistant Chief of Police	16	1	115,791	1	104,310
					1	50,242	Administrative Assistant IV	550	1	50,242	1	50,242
							FIELD INSPECTION DIVISION					
					2	172,854	Deputy Inspector of Police	842	2	190,536	1	95,268
							Captain of Police	839			2	166,864
							PROFESSIONAL PERFORMANCE DIVISION					
					1	98,451	Inspector of Police	12	1	101,515		
							Deputy Inspector of Police	842			1	95,268
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					1	68,322	Lieutenant of Detectives	836	1	75,205	1	75,205

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	136,722	Lieutenant of Police	836	2	150,882	2	150,882
					14	817,656	Police Sergeant	831	14	901,670	12	772,860
					13	915,226	Detective	808	13	913,939	13	913,939
					1	82,289	Police Audio Visual Specialist	813	1	82,289	1	82,289
					1	38,482	Office Assistant IV	445	1	38,205	1	38,205
					2	69,944	Office Assistant III	425	2	69,906	2	69,906
					5	150,675	Office Assistant II	410	5	154,550	5	154,550
					2	121,700	Police Officer	801	2	122,374	4	244,748
TRAINING DIVISION												
					1	86,427	Deputy Inspector of Police	842	1	95,268	1	95,268
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					2	136,722	Lieutenant of Police	836	2	150,882	1	75,441
					6	350,424	Police Sergeant	831	6	386,430	7	450,835
					14	851,900	Police Officer	801	14	856,618	20	1,223,740
					1	70,402	Detective	808	1	70,303	1	70,303
					1	36,718	Accounting Assistant I	435	1	36,718	1	36,718
							Administrative Assistant II	445			1	38,482
							Office Assistant II	410			1	30,910
AUDIO VISUAL SECTION												
					1	35,155	Audiovisual Specialist II	505	1	35,962	1	35,962
EXECUTIVE PROTECTION UNIT												
							Admin. Lieutenant of Police (D)	836			1	74,004

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Police Officer	801			5	305,935
							LICENSE INVESTIGATION UNIT					
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					2	121,700	Police Officer	801	2	122,374	6	367,122
							ADMINISTRATION BUREAU					
					1	109,562	Assistant Chief of Police	16	1	115,791	1	104,310
					1	86,427	Deputy Inspector of Police	842	1	95,268	1	95,268
					1	60,850	Police Officer	801	1	61,187	1	61,187
					1	38,482	Administrative Assistant II	445	1	38,482	1	38,482
							OFFICE OF POLICE INFORMATION SYSTEMS					
					1	100,385	Police Information Systems Director	14	1	84,950	1	83,653
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
							OPEN RECORDS SECTION					
					5	304,250	Police Officer	801	5	305,935	5	305,935
					2	60,270	Office Assistant II	410	2	61,820	2	61,820
					1	38,482	Office Assistant IV	445	1	38,205	1	38,205
							RECORDS MANAGEMENT SECTION					
					2	103,292	Office Supervisor II	2	2	104,244	2	103,760
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					2	121,700	Police Officer	801	2	122,374	2	122,374

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					5	192,410	Office Assistant IV	445	5	191,025	4	152,820
					4	139,888	Office Assistant III	425	4	139,812	4	139,812
					25	753,375	Office Assistant II	410	25	772,750	25	772,750
					1	59,095	Administrative Specialist-Sr.	4	1	60,934	1	59,997
					1	41,715	Office Coordinator	460	1	41,715	1	41,715
					13	392,600	Transcriptionist II	410	13	398,554	13	398,554
					3	107,166	Transcriptionist III	425	3	106,440	3	106,440
					1	35,891	Microfilm Technician I	325	1	35,891	1	35,891
TRAFFIC SECTION												
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
							Police Officer	801			1	61,187
					4	139,888	Office Assistant III	425	4	139,812	4	139,812
					6	180,810	Office Assistant II	410	6	185,460	6	185,460
TECHNICAL COMMUNICATIONS DIVISION												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					1	68,361	Lieutenant of Police	836	1	75,441	2	150,882
					1	69,219	Telecommunications Supervisor	6	1	71,385	1	70,275
					7	459,018	Police Alarm Operator (G)	804	6	396,030	6	396,030
					9	525,636	Police Sergeant	831	9	579,645	9	579,645
					13	791,050	Police Officer	801	13	795,431	8	489,496
					52	1,802,632	Police Telecommunicator	425	52	1,811,628	52	1,811,628
					6	227,382	Police Telecommunicator-Lead	441	6	224,232	6	224,232
					10	90,000	Police Telecommunicator Seasonal	928	10	90,000	10	90,000

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
					2	70,592	Mail Processor	424	2	70,592	2	70,592
					1	55,737	Telecommunications Specialist	5	1	55,742	1	54,887
					52	2,298,920	Police Dispatcher (G)	478	53	2,358,818	53	2,358,818
					1	69,408	Electronic Technician Supervisor	7	1	71,560	1	70,467
					1	76,905	Communications Systems Manager	839				
							Communications Systems Manager	9	1	61,752	1	60,809
					10	553,110	Electronic Technician	290	10	567,230	10	567,230
					2	74,538	Electronic Technician Assistant	235	2	74,538	2	74,538
					1	38,482	Office Assistant IV	445	1	38,205	1	38,205
INFORMATION TECHNOLOGY DIVISION												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
							Police Sergeant	831			1	64,405
					3	182,550	Police Officer	801	3	183,561	2	122,374
					9	341,325	Computer Operator II	505				
							Helpdesk Specialist II	525	9	362,574	9	362,574
					1	34,972	Office Assistant III	425	1	34,953		
					1	36,718	Accounting Assistant I	435	1	36,718	1	36,718
					1	79,055	Data Services Manager	10	1	81,510	1	77,848
					1	81,510	Network Manager	10	1	84,037	1	80,266
					5	276,710	Network Coordinator - Sr.	6	5	282,140	5	277,822
					1	57,770	Data Communications Specialist	7	1	57,770	1	56,888
					1	71,732	System Security Administrator	8	1	73,956	1	72,827
					1	63,366	Programmer Analyst	598	1	63,366	1	63,366

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	89,598	Information Systems Manager-MPD	11	1	89,598	1	88,230
					1	59,707	Systems Analyst-Sr.	8	1	61,558	1	60,619
					1		Network Manager Assistant	8	1		1	
					1		Wireless Interface Manager	6	1		1	
					1		Systems Analyst-Project Leader	11	1		1	
					1	58,682	Video Electronic Technician	290	1	58,682	1	58,682
HUMAN RESOURCES DIVISION												
					1	95,252	Police Personnel Admin.	11	1	96,722	1	96,706
							Office Assistant IV	445			1	38,205
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
					1	30,135	Office Assistant II	410	1	30,910	2	61,820
					1	70,295	Personnel Officer	6	1	70,295	1	70,295
					2	113,212	Personnel Analyst Senior	5	2	107,096	2	105,458
					2	116,808	Police Sergeant	831	2	128,810	2	128,810
					2	121,700	Police Officer	801	2	122,374	2	122,374
MEDICAL SECTION												
					1	64,580	Admin. Lieutenant of Police (M)	836	1	75,441	1	75,441
					1	38,482	Office Assistant IV	445	1	38,205	1	38,205
							Office Assistant III	425			1	34,953
					1	30,135	Office Assistant II	410	1	30,910	1	30,910
BACKGROUND INVESTIGATION UNIT												
					1	58,404	Police Sergeant	831	1	64,405	1	64,405

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
					4	243,400	Police Officer	801	4	244,748	2	122,374
							Detective	808			1	70,303
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
PAYROLL SECTION												
					1	50,984	Police Payroll Supervisor	6	1	50,984	1	50,175
					2	76,948	Personnel Payroll Assistant II	445	2	75,266	2	75,266
					1	35,155	Personnel Payroll Assistant I	435	1	36,126	1	36,126
					1	37,674	Personnel Payroll Assistant III	460	1	40,953	1	40,953
					4	136,624	Data Entry Operator II	415	4	128,396	4	128,396
INTEGRATED JUSTICE SERVICES DIVISION												
PROPERTY CONTROL SECTION												
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					14	851,900	Police Officer	801	14	856,618	14	856,618
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
					1	68,361	Lieutenant of Police	836	1	75,441	1	75,441
					1	38,484	Teller	445	1	38,484	1	38,484
COURT ADMINISTRATION SECTION												
							Police Sergeant	831			1	64,405
							Court Liaison Officer	804			2	132,010
							Police Officer	801			20	1,223,740
							Office Assistant III	425			1	34,953
							Office Assistant II	410			1	30,910

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
IDENTIFICATION DIVISION												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					6	394,992	Police Identification Supervisor	835	6	428,550	6	428,550
					37	2,424,092	Identification Technician	804	37	2,424,092	37	2,424,092
					1	71,732	Chief Document Examiner	812	1	75,263	1	75,263
					4	271,605	Document Examiner	808	2	137,066	2	137,066
							Forensic Video Examiner	808	2	141,018	2	141,018
					4	278,084	Latent Print Examiner	808	4	282,036	4	282,036
					1	36,718	Administrative Assistant I	435	1	36,718	1	36,718
					4	120,540	Office Assistant II	410	4	123,640	5	154,550
					1	75,263	Identification Systems Spec.	812	1	66,005	1	66,005
							Police Officer	801			3	183,561
PRISONER PROCESSING SECTION												
							Lieutenant of Police	836			1	75,441
							Police Sergeant	831			8	515,240
							Police Officer	801			51	3,120,537
SAFETY DIVISION												
					1	96,722	Safety Director	11	1	96,722		
					4	246,540	Safety Specialist-Senior	4	4	247,484		
					1	34,972	Office Assistant III	425	1	34,953		
					207	913,378	School Crossing Guard	929	207	853,910	207	853,910
							School Crossing Guard (V)	929	10	40,050	10	40,050

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					28	49,986	School Crossing Guard (Aux.)	929	28	115,505	28	115,505
					3	11,874	School Crossing Guard - Operator	929	3	17,420	3	17,420
					3	11,874	School Crossing Guard - Dispatcher	929	3	33,086	3	33,086
FACILITIES SERVICES SECTION												
					1	89,346	Police Buildings & Fleet Mgr.	10	1	90,728	1	90,710
					1	70,295	Building Maintenance Asst. Manager	6	1	70,295	1	70,295
					4	240,208	Building Maintenance Supervisor II	5	4	225,772	4	222,317
					9	375,705	Heating & Ventilating Mechanic II	252	9	383,472	9	383,472
					4	164,756	Building Maintenance Mechanic II	248	4	166,172	4	166,172
					43	1,565,931	Custodial Worker II-City Laborer	215	43	1,567,264	43	1,567,264
					1	38,921	Vehicle Services Assistant	235	1	38,921	1	38,921
					7	259,931	Garage Attendant	220	7	257,705	7	257,705
					7	425,950	Police Officer	801	7	428,309	5	305,935
					1	34,972	Office Assistant III	425	1	34,953	1	34,953
					1	62,992	Fleet Maintenance Supervisor	5	1	64,955	1	63,954
					1	30,135	Office Assistant II	410	1	30,910	1	30,910
PRINTING & STORES SECTION												
					1	45,695	Graphic Designer II	535	1	45,695	1	45,695
					1	65,957	Printing and Stores Supervisor	5	1	65,957	1	65,957
					1	44,336	Printer	260	1	44,336	1	44,336
					1	45,695	Production Designer II	535	1	45,695	1	45,695
					1	37,568	Inventory Control Assistant II	335	1	37,568	1	37,568
					1	38,484	Inventory Control Assistant III	340	1	38,484	1	38,484

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				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
ASSIGNED AS NEEDED WITHIN DECISION UNIT												
					36	976,860	Police Aide	480	36	1,036,800	36	1,036,800
					18	316,566	Police Serv. Spec. (0.5 FTE)(C)	939	18	282,568	18	282,568
					13	245,063	Police Serv.Spec.Investigator(0.5 FTE)(C)	465	13	252,415	13	252,415
					10		Police Serv.Spec. Investigator - PPD	465	10		10	
AUXILIARY PERSONNEL												
					1		Finance and Planning Manager (Aux)	11				
VARIOUS POSITIONS MOVING FOR REORGANIZATION PURPOSES												
					1	76,275	Captain of Police	839	1	83,432		
							Inspector of Police	12	1	101,515		
					1	76,275	Captain of Police	839	1	83,432		
					1	58,404	Police Sergeant	831	1	64,405		
					5	304,250	Police Officer	801	5	305,935		
					10	608,500	Police Officer (L)	801	10	611,870		
					1	38,482	Office Assistant IV	445	1	38,205		
					917	31,999,562	Total Before Adjustments		928	32,836,637	1,008	37,450,029
Salary & Wage Rate Change												
						2,985,005	Overtime Compensated			3,004,098		2,450,401
						(2,653,398)	Personnel Cost Adjustment			(2,711,588)		(4,398,769)
						1,278,362	Other			1,331,032		1,077,370

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
											(408,000)
					917	33,609,531		928	34,460,179	1,008	36,171,031
						(295,137)			(110,130)		
0001	3311	R999	006000	36,379,716	917	33,314,394		928	34,350,000	1,008	36,171,031
					712.75			712.75		760.44	
					4.70			9.20		5.31	

(C) Administrative Positions to Allow Reallocation of Sworn

Personnel on a One For One Basis, to Patrol Related Activities.

(G) Police Dispatchers to be administratively reclassified to Police Alarm

Operator, as Police Dispatcher positions are vacated, to a maximum

of 15 positions. These positions will be earmarked for promotional

opportunities for officers currently eligible for the rank of Police Alarm

Operator, according to the specifications of settlement case No. 98-

CV-009353, effective October 1, 2004. At the conclusion of the

settlement, Police Alarm Operators to be administratively reclassified

to Police Dispatchers upon becoming vacant.

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3311	R999	634500	891,781	956,800	Information Technology Services			1,164,800		1,149,800
0001	3311	R999	635000	904,389	993,251	Property Services			953,500		943,500
0001	3311	R999	635500	17,095		Infrastructure Services					
0001	3311	R999	636000	164,584	183,281	Vehicle Repair Services			169,500		169,500
0001	3311	R999	636500	2,084,063	2,088,056	Other Operating Services			2,232,600		2,200,100
0001	3311	R999	637000			Loans and Grants					
0001	3311	R999	637501	1,650,459	1,838,100	Reimburse Other Departments			1,698,000		1,613,000
0001	3311	R999	006300	12,339,512	13,157,349	OPERATING EXPENDITURES TOTAL			13,496,200		12,237,386
EQUIPMENT PURCHASES											
Additional Equipment											
						Cameras, In Squad		58	290,000		
						Subtotal - Additional Equipment		58	290,000		
Replacement Equipment											
				1,625,062	72	1,617,769		72	1,705,000	55	1,085,485
				8,559	14	10,500					
				47,950	65	91,000		35	41,000	35	41,000
				28,009	21	63,000		10	30,000	10	30,000
				1,050							
				166,238		210,618			220,000		200,169
				902	87	5,655		72	5,000	72	5,000

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						LINE DESCRIPTION					
				8,752	87	20,880		72	16,000	72	16,000
				842	7	3,080		2	1,000	2	1,000
				29,418	80	43,200		72	35,000	72	35,000
						19,900			13,000		13,000
					10	1,150		10	1,000	10	1,000
				9,178	65	23,400		58	32,000	58	32,000
				10,888	93	13,485		72	10,000	72	10,000
				55,640							
				42,455	4	91,402		4	81,000	4	81,000
								4	34,000	4	34,000
				10,990	5	9,000		5	9,000	5	9,000
				15,025	5	15,000		5	15,000	5	15,000
				13,998	65	20,800		58	16,000	58	16,000
								1	2,000	1	2,000
				5,685	65	9,100		58	7,000	58	7,000
					24	1,320					
				18,789	7	7,000		4	3,000	4	3,000
				8,876							
				533,543							
					1	4,100					
					13	7,398					
								1	8,000		
									88,000		
				19,555							

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
POLICE DEPARTMENT											
OPERATIONS DECISION UNIT											
SALARIES & WAGES											
NEIGHBORHOOD POLICING BUREAU											
				1	109,562	Deputy Chief of Police	14				
						Assistant Chief of Police	16	1	115,791	1	104,310
						Inspector of Police	12			1	94,485
				1	38,482	Administrative Assistant II	445	1	38,482	1	38,482
TACTICAL PLANNING & LOGISTICS											
				1	60,850	Police Officer	801	1	61,187	1	61,187
				1	68,361	Lieutenant of Police	836	1	75,441	1	75,441
DISTRICT 1											
				1	76,275	Captain of Police	839	1	83,432	1	83,432
				3	205,083	Lieutenant of Police	836	3	226,323	3	226,323
				9	525,636	Police Sergeant	831	9	579,645	13	837,265
				68	4,137,800	Police Officer	801	68	4,160,716	100	6,118,700
				2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
				6	188,496	Police District Office Assistant	410	6	191,262	6	191,262
DISTRICT 2 AND WEED & SEED INITIATIVE											
				1	76,275	Captain of Police	839	1	83,432	1	83,432
				3	205,083	Lieutenant of Police	836	3	226,323	3	226,323

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					17	992,868	Police Sergeant	831	17	1,094,885	17	1,094,885
					120	7,302,000	Police Officer	801	120	7,342,440	160	9,789,920
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					6	365,100	Police Officer (S)	801	6	367,122	6	367,122
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893
DISTRICT 3												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323	3	226,323
					21	1,226,484	Police Sergeant	831	21	1,352,505	20	1,288,100
					160	9,736,000	Police Officer	801	160	9,789,920	176	10,768,912
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893
							Lieutenant of Detectives	836			1	75,205
							Detective	808			8	562,424
DISTRICT 4												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323	3	226,323
					16	934,464	Police Sergeant	831	16	1,030,480	16	1,030,480
					130	7,910,500	Police Officer	801	130	7,954,310	135	8,260,245
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
DISTRICT 5												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323	3	226,323
					16	934,464	Police Sergeant	831	16	1,030,480	18	1,159,290
					150	9,127,500	Police Officer	801	150	9,178,050	176	10,768,912
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893
DISTRICT 6												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323	3	226,323
					18	1,051,272	Police Sergeant	831	18	1,159,290	17	1,094,885
					111	6,754,350	Police Officer	801	111	6,791,757	92	5,629,204
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893
DISTRICT 7												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					3	205,083	Lieutenant of Police	836	3	226,323	3	226,323
					19	1,109,676	Police Sergeant	831	19	1,223,695	16	1,030,480
					201	12,230,850	Police Officer	801	201	12,298,587	177	10,830,099
					2	121,700	Community Liaison Police Officer	801	2	122,374	2	122,374
					9	282,744	Police District Office Assistant	410	9	286,893	9	286,893

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
NEIGHBORHOOD TASK FORCE												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					4	273,444	Lieutenant of Police	836	4	301,764	3	226,323
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					3	90,405	Office Assistant II	410	3	92,730	5	154,550
					9	547,650	Police Officer	801	9	550,683	4	244,748
					1	27,135	Police Aide	480	1	28,800	1	28,800
CANINE UNIT												
					4	243,400	Police Officer	801	4	244,748	4	244,748
FUGITIVE APPREHENSION UNIT												
					21	1,277,850	Police Officer	801	21	1,284,927	19	1,162,553
MARINE UNIT												
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					12	730,200	Police Officer	801	12	734,244	12	734,244
MOTORCYCLE UNIT												
					6	350,424	Police Sergeant	831	6	386,430	6	386,430
					48	2,920,800	Police Officer	801	48	2,936,976	42	2,569,854
MOUNTED PATROL												
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					5	304,250	Police Officer	801	5	305,935	5	305,935

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
STREET CRIMES UNIT												
					6	350,424	Police Sergeant	831	6	386,430	6	386,430
					39	2,373,150	Police Officer	801	39	2,386,293	18	1,101,366
TACTICAL ENFORCEMENT												
					9	525636	Police Sergeant	831	9	579,645	9	579,645
					39	2373150	Police Officer	801	39	2,386,293	34	2,080,358
COMMUNITY SERVICES DIVISION												
							Captain of Police	839			1	83,432
							Police Sergeant	831			1	64,405
							Police Officer (LL)	801			3	183,561
							Police Officer (L)	801			10	611,870
							Office Assistant IV	445			1	38,205
CRIMINAL INVESTIGATION BUREAU												
					1	109,562	Assistant Chief of Police	16	1	115,791	1	104,310
							Inspector of Police	12			1	94,482
							Administrative Assistant II	445			1	38,482
INTELLIGENCE FUSION CENTER												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					2	136,644	Lieutenant of Detectives	836	2	150,410	2	150,410
							Detective	808			6	421,818

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Police Officer	801			7	428,309
							Crime & Intelligence Specialist	9	2	139,564	2	133,302
					1	61,752	Crime & Intelligence Specialist (J)	9	1	69,782	1	68,717
					1	30,135	Office Assistant II	410	1	30,910	1	30,910
INVESTIGATIVE MANAGEMENT DIVISION												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					4	273,288	Lieutenant of Detectives	836	4	300,820	4	300,820
					1	58,404	Police Sergeant	831	1	64,405	1	64,405
					1	51,646	Office Supervisor II	2	1	52,122	1	51,880
					1	38,482	Office Assistant IV	445	1	38,205	2	76,410
					6	209,832	Office Assistant III	425	6	209,718	6	209,718
					20	602,700	Office Assistant II	410	20	618,200	18	556,380
NEIGHBORHOOD INVESTIGATIONS DIVISION												
							Captain of Police	839			2	166,864
					7	478,254	Lieutenant of Detectives	836	7	526,435	6	451,230
							Detective	808			48	3,374,544
					6	365,100	Police Officer	801	6	367,122	6	367,122
ORGANIZED CRIME DIVISION												
					1	76,275	Captain of Police	839	1	83,432	1	83,432
					6	409,932	Lieutenant of Detectives	836	6	451,230	4	300,820
					1	68,322	Lieutenant of Detectives (N)	836	1	75,205	1	75,205
							Detective	808			48	3,374,544

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
LINE DESCRIPTION												
					1	70,402	Detective (N)	808	1	70,303	1	70,303
							Detective (G)	808	1	70,303	1	70,303
							Captain of Police (U)	839			1	83,432
							Office Assistant II	410			6	185,460
				1		36,718	Administrative Assistant I	435	1	36,718	1	36,718
				1		60,850	Police Officer (N)	801	1	61,187	1	61,187
SENSITIVE CRIMES DIVISION												
				1		76,275	Captain of Police	839	1	83,432	1	83,432
				4		273,288	Lieutenant of Detectives	836	4	300,820	4	300,820
				2		116,808	Police Sergeant	831	2	128,810	2	128,810
				19		1,337,638	Detective	808	19	1,335,757	21	1,476,363
				6		365,100	Police Officer (F)	801	6	367,122	6	367,122
				1		44,534	Administrative Services Specialist (A)	1	1	45,915	1	43,854
				3		90,405	Office Assistant II	410	3	92,730	3	92,730
				1		34,972	Office Assistant III	425	1	34,953	1	34,953
				29		1,764,650	Police Officer	801	29	1,774,423	25	1,529,675
VIOLENT CRIMES DIVISION												
				1		76,275	Captain of Police	839	1	83,432	1	83,432
				6		409,932	Lieutenant of Detectives	836	6	451,230	11	827,255
							Detective	808			86	6,046,058
							Police Officer	801			1	61,187
				1		31,580	Office Assistant II (T)	410	1	30,910	1	30,910

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
URBAN AREAS SECURITY INITIATIVE												
					1	68,322	Lieutenant of Detectives (C)	836	1	75,205	1	75,205
							Police Officer (C)	801	2	122,374	2	122,374
ASSIGNED AS NEEDED WITHIN DECISION UNIT												
					1	76,275	Captain of Police (K)	839				
					1	68,322	Lieutenant of Detectives (K)	836	1	75,205	1	75,205
					12	844,824	Detective (K)	808	11	773,333	11	773,333
					4	243,400	Police Officer (K)	801	4	244,748	4	244,748
					4	281,608	Detective	808	4	281,212	4	281,212
					132	8,032,200	Police Officer	801	132	8,076,684	19	1,162,553
					59	3,590,150	Police Officer (E)	801	59	3,610,033	19	1,162,553
					30	814,050	Police Aide	480	30	864,000	30	864,000
					17	640,934	Police Services Specialist - Investigator	465	17	660,161	17	660,161
AUXILIARY PERSONNEL												
					2		Crime Analyst		5			
					1		Inspector of Police		12			
VARIOUS POSITIONS MOVING FOR REORGANIZATION PURPOSES												
					3	204,966	Lieutenant of Detectives	836	3	225,615		
					3	228,825	Captain of Police	839	3	250,296		
					145	10,208,290	Detective	808	145	10,193,935		
					16	1,126,432	Detective	808	16	1,124,848		
					1	70,402	Detective	808	1	70,303		

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					37	2,604,874	Detective	808	37	2,601,211	
					1	34,972	Office Assistant III	425	1	34,953	
					5	150,675	Office Assistant II	410	5	154,550	
					1	38,482	Administrative Assistant II	445	1	38,482	
					8	467,232	Police Sergeant	831	8	515,240	
					45	2,738,250	Police Officer	801	45	2,753,415	
					5	150,675	Office Assistant II	410	5	154,550	
					1	64,580	Admin. Lieutenant of Police (D)	836	1	74,004	
					3	182,550	Police Officer	801	3	183,561	
					1	58,404	Police Sergeant	831	1	64,405	
					1	70,402	Detective	808	1	70,303	
					2	116,808	Police Sergeant	831	2	128,810	
					2	132,010	Court Liaison Officer	804	2	132,010	
					21	1,277,850	Police Officer	801	21	1,284,927	
					1	34,972	Office Assistant III	425	1	34,953	
					2	60,270	Office Assistant II	410	2	61,820	
					2,084	124,556,301	Total Before Adjustments		2,084	126,828,257	1,898 115,607,986
							Salary & Wage Rate Change				
						11,284,775	Overtime Compensated			11,578,902	9,691,480
						1,837,836	Grant overtime Compensated*			2,636,447	2,636,447
						(10,455,773)	Personnel Cost Adjustment			(10,451,456)	(9,044,851)
						4,963,638	Other			5,130,288	4,548,374
							Furlough				(1,592,000)

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					2,084	132,186,777	Gross Salaries & Wages Total		2,084	135,722,438	1,898	121,847,436
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(3,020,617)	Grants & Aids Deduction			(8,643,228)		(5,556,440)
0001	3312	R999	006000	121,304,368	2,084	129,166,160	NET SALARIES & WAGES TOTAL		2,084	127,079,000	1,898	116,290,996
					2151.40		O&M FTE'S		2151.40		1926.01	
					21.25		NON-O&M FTE'S		22.25		59.75	
							(A) Domestic Violence Liaison Project Grant. Position authority to expire 06/30/09 unless grant is extended.					
							(C) To expire 06/30/11 unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.					
							(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.					
							(E) Twenty-seven positions to be utilized for foot beat patrol to combat drug trafficking and prostitution. Thirty-two positions to be used for					

ACCOUNT NUMBER				2008		2009		2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

district patrol as needed.

(F) Truancy Abatement Grant: Six positions to be reimbursed by the Milwaukee School Board under the Truancy Abatement Grant Program; position authority to expire 6/30/09 unless grant is extended.

(G) Human Trafficking Grant. Position authority expires 02/28/10.

(J) Safe Streets Initiative grant Position authority to expire 09/30/09 unless the grant is extended.

(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/09 if HIDTA funding and the HIDTA Project are discontinued.

(L) Security Resource Officers (SROs). MPS funds 5 positions.

(LL) Security Resource Officers (SROs). MPS funds 1.3 positions.

(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/09 unless grant is extended.

(S) Beat Patrol Grant: To expire 12/31/09 unless the Beat Patrol

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
<p>Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.</p> <p>(T) University of Wisconsin Medical School Grant. Position authority for one Office Assistant II to expire 12/31/10 unless the grant is extended (Homicide Review).</p> <p>(U) To expire 09/30/09 unless Homeland Security/UASI Critical Infrastructure Grant is extended.</p>											
0001	3312	R999	006100	41,419,567		41,333,171			40,665,000		37,213,119
<p>ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)</p>											
OPERATING EXPENDITURES											
0001	3312	R999	630100	46,339		36,150			15,500		15,500
0001	3312	R999	630500	46							
0001	3312	R999	631000	(93)		2,250			1,500		1,500
0001	3312	R999	631500	13,946		11,250			12,800		12,800
0001	3312	R999	632000	65,810		47,550			67,000		55,761
0001	3312	R999	632500								
0001	3312	R999	633000								
0001	3312	R999	633500	48,688		103,138			125,000		125,000
0001	3312	R999	634000	27,877		43,700			55,100		45,100
0001	3312	R999	634500	373		4,575			4,600		4,600
0001	3312	R999	635000	16,851		25,000			25,800		25,800

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	3312	R999	635500				Infrastructure Services					
0001	3312	R999	636000	50,704		62,000	Vehicle Repair Services			62,000		62,000
0001	3312	R999	636500	110,600		145,750	Other Operating Services			158,900		158,900
0001	3312	R999	637000				Loans and Grants					
0001	3312	R999	637501				Reimburse Other Departments					
0001	3312	R999	006300	381,141		481,363	OPERATING EXPENDITURES TOTAL			528,200		506,961
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				157,453	15	169,500	Motorcycle		12	144,000	8	96,000
					6	5,430	Benelli shot gun					
				10,223			Gas guns					
							Ballistic Shield		1	5,000	1	5,000
				167,676	21	174,930	Subtotal - Replacement Equipment		13	149,000	9	101,000
0001	3312	R999	006800	167,676	21	174,930	EQUIPMENT PURCHASES TOTAL		13	149,000	9	101,000
							SPECIAL FUNDS					

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS TOTAL												
POLICE DEPARTMENT-OPERATIONS												
				163,272,752		171,155,624	DECISION UNIT TOTAL			168,421,200		154,112,076