



ANALYSIS

Budgeted 2020 vs. Estimates 2021

Resulting From Dispatch Layoffs / Classified Officers / Regional Contract Services

As Budgeted 2020

		NAME		RATE	ANNUAL BASE WAGE	LG	QUALIFIED COMP	FIREARMS	TOTAL WAGES	PENSIONABLE WAGES	PFDPF	PERS	HOSP & DENTAL & EYE	MED	LIFE	W COMP	FRINGE BENEFITS	TOTAL ALL	NOTES
		50/50 Unclassified Officer (2) PT DISPATCH / PT PATROL																	
2080	BE	50/50 Dispatcher 1 of 2	E	21.72	-45177.60	0.00	0.00	0.00	-45177.60	-45177.60	0.00	-6324.86	(8,887.08)	-655.08	0.00	-933.71	-16800.73	-61978.33	Budgeted General Fund #100 (50% Dispatch #1121, 50% Police #1111)
2080	BE	50/50 Dispatcher 2 of 2	F	21.72	-45177.60	0.00	0.00	0.00	-45177.60	-45177.60	0.00	-6324.86	(26,830.80)	-655.08	0.00	-933.71	-34744.45	-79922.05	Budgeted General Fund #100 (50% Dispatch #1121, 50% Police #1111)
		Subtotal			-90355.20	0.00	0.00	0.00	-90355.20	-90355.20	0.00	-12649.73	-35717.88	-1310.15	0.00	-1867.42	-51545.18	-141900.38	
		Clerk (1) PT																	
1040	BA	Part Time Admin Assistant 1 of 1	N	19.49	-20264.66	0.00	0.00	0.00	-20264.66	-20264.66	0.00	-2837.05	0.00	-293.84	0.00	-418.82	-3549.71	-23814.37	Budgeted General Fund #100 Police Dept #1111
		Subtotal			-20264.66	0.00	0.00	0.00	-20264.66	-20264.66	0.00	-2837.05	0.00	-293.84	0.00	-418.82	-3549.71	-23814.37	
		Police Dispatcher (5) FT																	
2080	BB	Full Time Dispatch (Supervisor) 1 of 5	F	22.83	-47486.40	-1650.00	0.00	0.00	-49136.40	-49136.40	0.00	-6879.10	(26,830.80)	-712.48	-65.18	-1015.53	-35503.08	-84639.48	Budgeted General Fund #100 Dispatch #1121
2080	BE	Full Time Dispatch 2 of 5	EC	21.72	-45177.60	-550.00	0.00	0.00	-45727.60	-45727.60	0.00	-6401.86	(17,003.76)	-663.05	-65.18	-945.08	-25078.93	-70806.53	Budgeted General Fund #100 Dispatch #1121
2080	BE	Full Time Dispatch 3 of 5	E	21.72	-45177.60	0.00	0.00	0.00	-45177.60	-45177.60	0.00	-6324.86	(8,887.08)	-655.08	-65.18	-933.58	-16865.78	-62043.38	Budgeted General Fund #100 Dispatch #1121
2080	BE	Full Time Dispatch 4 of 5	F	21.72	-45177.60	-1100.00	0.00	0.00	-46277.60	-46277.60	0.00	-6478.86	(26,830.80)	-671.03	-65.18	-956.44	-35002.31	-81279.91	Budgeted General Fund #100 Dispatch #1121
2080	BE	Full Time Dispatch 5 of 5	OO	21.72	-45177.60	0.00	0.00	0.00	-45177.60	-45177.60	0.00	-6324.86	(1,800.00)	-655.08	-65.18	-933.71	-9778.83	-54956.43	Budgeted General Fund #100 Dispatch #1121
		Subtotal			-228196.80	-3300.00	0.00	0.00	-231496.80	-231496.80	0.00	-32409.55	-81352.44	-3356.70	-325.90	-4784.34	-122228.93	-353725.73	
		Police Dispatcher (2) PT																	
1040	BE	Part Time Dispatch 1 of 2	N	16.91	-17586.40	0.00	0.00	0.00	-17586.40	-17586.40	0.00	-2462.10	0.00	-255.00	0.00	-363.47	-3080.57	-20666.97	Budgeted General Fund #100 Dispatch #1121
20	BE	Part Time Dispatch 2 of 2	N	16.91	-338.20	0.00	0.00	0.00	-338.20	-338.20	0.00	-47.35	0.00	-4.90	0.00	-6.99	-59.24	-397.44	Budgeted General Fund #100 Dispatch #1121
		Subtotal			-17924.60	0.00	0.00	0.00	-17924.60	-17924.60	0.00	-2509.44	0.00	-259.91	0.00	-370.46	-3139.81	-21064.41	
	BB	Disptach Supervisor Overtime			-50.00	0.00	0.00	0.00	-50.00	-50.00	0.00	-7.00	0.00	-0.73	0.00	-1.03	-8.76	-58.76	Budgeted General Fund #100 Dispatch #1121
		50/50 Dispatch Overtime			-5075.00	0.00	0.00	0.00	-5075.00	-5075.00	0.00	-710.50	0.00	-73.59	0.00	-104.89	-888.98	-5963.98	Budgeted General Fund #100 Dispatch #1121
		50/50 Officer Overtime			-100.00	0.00	0.00	0.00	-100.00	-100.00	0.00	-14.00	0.00	-1.45	0.00	-2.07	-17.52	-117.52	Budgeted General Fund #100 Police Dept #1111
		FT Dispatch Overtime			-2415.00	0.00	0.00	0.00	-2415.00	-2415.00	0.00	-338.10	0.00	-35.02	0.00	-49.91	-423.03	-2838.03	Budgeted General Fund #100 Dispatch #1121
		FT Disptach Comp Time			-4840.00	0.00	0.00	0.00	-4840.00	-4840.00	0.00	-677.60	0.00	-70.18	0.00	-100.03	-847.81	-5687.81	Budgeted General Fund #100 Dispatch #1121
		PT Dispatch Overtime			-1725.00	0.00	0.00	0.00	-1725.00	-1725.00	0.00	-241.50	0.00	-25.01	0.00	-35.65	-302.16	-2027.16	Budgeted General Fund #100 Dispatch #1121
		Subtotal			-14205.00	0.00	0.00	0.00	-14205.00	-14205.00	0.00	-1988.70	0.00	-205.97	0.00	-293.58	-2488.25	-16693.25	
		As Budgeted 2020			(370,946.26)	(3,300.00)	-	-	(374,246.26)	(374,246.26)	-	(52,394.48)	(117,070.32)	(5,426.6)	(325.90)	(7,734.62)	(182,951.88)	(557,198.14)	Total Estimated Salaries and Benefits Reconciled to Proposal

Estimated Budget 2021

		NAME		RATE	ANNUAL BASE WAGE	LG	QUALIFIED COMP	FIREARMS	TOTAL WAGES	PENSIONABLE WAGES	PFDPF	PERS	HOSP & DENTAL & EYE	MED	LIFE	W COMP	FRINGE BENEFITS	TOTAL ALL	NOTES
		3rd to 2nd Class Patrol Officer Eff 8/1/2021																	
2080	BE	FT Classified Patrol Officer #1 Class 3 to Class 2	E	29.37	61089.60	0.00	1250.00	416.67	62756.27	62756.27	12237.47	0.00	6,987.08	909.97	65.18	1264.98	21464.68	84220.95	Estimate eff August 1 FT 2nd class patrol officer - blended rate
2080	BE	FT Classified Patrol Officer #1 Class 3 to Class 2	F	29.37	61089.60	0.00	1250.00	416.67	62756.27	62756.27	12237.47	0.00	21,830.80	909.97	65.18	1264.98	36308.40	99064.67	Estimate eff August 1 FT 2nd class patrol officer - blended rate
		Subtotal			122179.20	0.00	2500.00	833.34	125512.54	125512.54	24474.9	0.00	28817.88	1819.93	130.36	2529.96	57773.07	183285.61	
		50/50 Unclassified Officer (2) PT DISPATCH / PT PATROL																	
0	BE	50/50 Unclassified Dispatcher 1 of 2	E	21.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
0	BE	50/50 Unclassified Dispatcher 2 of 2	F	21.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		Subtotal			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Clerk (1) PT																	
200	BA	Part Time Admin Assistant 1 of 1	N	19.49	3897.05	0.00	0.00	0.00	3897.05	3897.05	0.00	545.59	0.00	56.51	0.00	78.55	680.65	4577.70	Est reduced PT hours for coverage in Police Department
		Subtotal			3897.05	0.00	0.00	0.00	3897.05	3897.05	0.00	545.59	0.00	56.51	0.00	78.55	680.65	4577.70	
		Police Dispatcher (5) FT																	
2080	BB	Full Time Dispatch (Supervisor) 1 of 5	F	22.83	47486.40	1650.00	0.00	0.00	49136.40	49136.40	0.00	6879.10	26,830.80	712.48	65.18	990.44	35478.00	84614.40	Continued Service in Police Dept as Confidential Admin Assistant
0	BE	Full Time Dispatch #2 of 5	EC	21.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		Final Payout of Accrued Wages			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
0	BE	Full Time Dispatch #3 of 5	E	21.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		Final Payout of Accrued Wages			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
0	BE	Full Time Dispatch #4 of 5	F	21.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		Final Payout of Accrued Wages			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
0	BE	Full Time Dispatch #5 of 5	OO	21.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		Final Payout of Accrued Wages			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		Subtotal			47486.40	1650.00	0.00	0.00	49136.40	49136.40	0.00	6879.10	26830.80	712.48	65.18	990.44	35478.00	84614.40	
		Police Dispatcher (2) PT																	
0	BE	Part Time Dispatch #1 of 2	N	16.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
0	BE	Part Time Dispatch #2 of 2	N	16.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		Subtotal			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	BB	Disptach Supervisor (Records Clerk/Admin Asst) OT			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		50/50 Dispatch OT Actual & Est thru 8/1			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		50/50 Officer OT Actual & Est thru 8/1			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		Dispatch Overtime Actual & Est thru 8/1			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		PT Dispatch OT Actual + Est thru 8/1			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Regional Contract - No Backfill for this position in 2021
		Subtotal			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		As Proposed 2020			173,562.65	1,650.00	2,500.00	833.34	178,545.99	178,545.99	24,474.9	7,424.68	55,648.68	2,588.92	195.54	3,598.95	93,931.72	272,477.71	

Estimated Variance Proposed to Original 2020 Budget Salaries (+/-) (284,720.44)