

POLICE DEPARTMENT

Mission Statement

The Newport Beach Police Department is committed to providing our Community with the highest quality police services possible to maintain the quality of life that is cherished by those who reside, work, and visit here.

Our mission is to:

- Respond positively to the Community's needs, desires, and values and in so doing be recognized as an extension and reflection of those we serve.
- Strive to provide a safe and healthy environment for all, free from violence and property loss resulting from criminal acts, and injuries caused by traffic violators.
- Manage inevitable change and welcome the challenge of future problems with creative solutions which are financially prudent and consistent with Community values.

Overview

With over one hundred years of service to the citizens of Newport Beach, the Police Department stands as an example of municipal efficiency with a workforce committed to the Community and its visitors. Members of the Police Department's Patrol/Traffic Division are the Community's front line defense against criminal activity and quality of life concerns, as well as offering ancillary services such as parking enforcement, animal control and detention services.

The Detective Division is the investigative arm of the Police Department and is responsible for providing investigative follow up for more than 10,500 reports the Police Department takes each year. The Division is also responsible for narcotics and vice enforcement, criminal intelligence, crime analysts, School Resources Officers, court liaison services and crime scene investigation.

Offering administrative, technical and fleet support to the Police Department is the Support Services Division. During 2018, the Division's Communication Section was responsible for taking 180,000 telephone calls resulting in over 101,000 Computer Aided Dispatch system events, while the Records Section helped process the 10,500 reports generated by Police Department employees. The Division's additional responsibilities include the Property and Evidence Unit, Personnel, Training, Fiscal Services, Range Operations, Information Technology, and Fleet Maintenance.

The Office of the Chief of Police is responsible for the effective and responsive leadership of the Police Department. The Office is also responsible for the organization's community outreach and education programs as well as internal quality and professional standards.

Report: AUTHORIZED POSITIONS BY ORG
 Year: JUL To JUN 2020
 Division: 01035351 - POLICE CHIEF



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
ADMIN ASST-POLICECHF	Full Time	1.00	\$86,776	\$960	\$4,109	\$28,777	\$120,622
CRIME PREVNT SPECIAL	Full Time	1.00	\$83,982	\$3,877	\$4,403	\$28,560	\$120,821
CRIME PREVNT SPECIAL	Full Time	1.00	\$67,276	\$5,501	\$1,718	\$26,087	\$100,583
POLICE CHIEF	Full Time	1.00	\$240,793	\$960	\$33,456	\$36,851	\$312,060
POLICE COMM SVC OFCR	Full Time	1.00	\$61,661	\$3,913	\$3,287	\$27,027	\$95,888
POLICE LIEUTENANT	Full Time	1.00	\$167,729	\$29,472	\$26,460	\$33,366	\$257,027
POLICE SERGEANT	Full Time	1.00	\$142,680	\$20,676	\$21,927	\$30,845	\$216,128
POLICE SERGEANT	Full Time	1.00	\$142,680	\$21,033	\$21,975	\$30,941	\$216,628
Total		8.00	\$993,577	\$86,391	\$117,335	\$242,454	\$1,439,758

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**City of Newport Beach
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS
FOR PERIOD 99
ACCOUNTS FOR:

POLICE CHIEF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
70	REGULAR SALARIES							
01035351	711001 SALRY MISC	364,736.36	401,462.07	404,616.03	301,601.65	401,462.07	299,695.01	-25.9%
01035351	711002 SALRY SAFE	653,988.73	663,314.86	665,482.80	616,622.78	663,314.86	693,881.59	4.3%
01035351	711003 SALRY P/T	201.61	.00	.00	824.82	.00	.00	.0%
TOTAL REGULAR SALARIES		1,018,926.70	1,064,776.93	1,070,098.83	919,049.25	1,064,776.93	993,576.60	-7.2%
71	SPECIAL PAYS							
01035351	712003 NIGHT DIFF	684.37	267.00	267.00	458.26	267.00	267.00	.0%
01035351	712006 BILINGUAL	2,960.52	2,400.00	2,400.00	2,255.00	2,400.00	2,400.00	.0%
01035351	712007 LONGEVITY	6,996.54	7,796.23	7,834.02	9,513.26	7,796.23	9,965.23	27.2%
01035351	712009 SCHOLASTIC	23,345.02	21,032.39	21,177.37	30,917.09	21,032.39	33,856.40	59.9%
01035351	712010 EDUC RTN	13,414.52	15,989.99	15,989.99	3,973.34	15,989.99	4,424.26	-72.3%
01035351	712011 HOL MISC	6,624.35	7,025.57	7,025.57	6,004.41	7,025.57	6,182.92	-12.0%
01035351	712012 HOL SAFETY	22,992.49	23,749.92	23,852.10	20,296.41	23,749.92	20,698.17	-13.2%
01035351	712013 PMA LEADER	3,755.22	4,385.71	4,399.46	2,834.52	4,385.71	3,104.09	-29.4%
TOTAL SPECIAL PAYS		80,773.03	82,646.81	82,945.51	76,252.29	82,646.81	80,898.07	-2.5%
72	BENEFITS							
01035351	721001 CAF ALW FT	161,179.98	183,780.00	183,780.00	147,083.48	183,780.00	164,344.00	-10.6%
01035351	722001 PERS MBR M	39,099.25	44,280.34	44,567.09	28,243.16	44,280.34	28,828.80	-35.3%
01035351	722002 PERS MBR S	61,382.50	65,527.02	65,750.07	64,669.75	65,527.02	69,082.52	5.1%
01035351	723002 PERS ER M	23,673.51	25,837.24	26,340.71	19,262.23	25,837.24	23,091.64	-12.3%
01035351	723003 PERS ER S	127,262.80	133,653.26	134,104.29	128,925.00	133,653.26	145,771.86	8.7%
01035351	723004 RET P/T	4.88	.00	.00	30.40	.00	.00	.0%
01035351	724001 EE CNTRB M	-49,248.25	-53,012.36	-53,459.77	-36,714.73	-53,012.36	-38,403.04	-28.2%
01035351	724002 EE CNTRB S	-101,946.07	-106,299.55	-106,658.27	-102,538.67	-106,299.55	-111,036.38	4.1%
01035351	725001 UNFND LB M	89,482.80	100,004.00	99,426.87	99,426.84	99,426.87	66,006.00	-33.6%
01035351	725002 UNFND LB S	332,977.68	337,078.00	336,669.71	335,543.04	335,543.00	352,242.00	4.6%
01035351	725003 DISC UAL M	36,839.16	34,114.00	34,691.13	34,691.16	34,691.13	21,240.00	-38.8%
01035351	725004 DISC UAL S	108,218.40	115,718.00	117,253.00	117,252.96	117,253.00	113,619.00	-3.1%
01035351	727003 CELLPHONE	5,017.98	5,760.00	5,760.00	5,048.87	5,760.00	5,760.00	.0%
01035351	727004 RHS \$2.50	25,234.14	16,259.35	16,259.35	11,255.74	16,259.35	12,059.51	-25.8%
01035351	727012 LIFE INS	937.94	945.00	945.00	807.04	945.00	840.32	-11.1%
01035351	727013 EAP	186.94	186.84	186.84	161.41	186.84	166.08	-11.1%
01035351	727014 OTHR BENS	.00	.00	.00	1,081.57	.00	.00	.0%
01035351	727016 MEDICARE	18,228.97	20,010.26	20,166.90	16,944.90	20,010.26	18,079.09	-10.4%
01035351	727018 PORAC	4,882.63	4,800.64	4,800.64	3,982.15	4,800.64	3,600.48	-25.0%
01035351	727019 SURV BEN	1,544.31	.00	.00	-833.68	.00	.00	.0%
01035351	727020 DC CITY	.00	.00	1,105.65	4,145.87	.00	8,590.00	676.9%
01035351	728001 WC MISC	11,333.16	28,109.00	28,109.00	25,766.62	28,109.00	26,016.00	-7.4%

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

POLICE CHIEF			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
01035351	728002	WC SAFETY	48,917.16	46,126.00	46,126.00	42,282.13	46,126.00	60,132.00	30.4%
01035351	728003	COMP ABS	36,660.00	37,266.84	37,724.58	34,619.01	37,266.84	34,775.00	-7.8%
TOTAL BENEFITS			981,869.87	1,040,143.88	1,043,648.79	981,136.25	1,040,143.88	1,004,804.88	-3.7%
73	LUMP SUM PAYS								
01035351	714001	LUMP SUM	.00	.00	6,658.57	6,658.60	.00	.00	-100.0%
TOTAL LUMP SUM PAYS			.00	.00	6,658.57	6,658.60	.00	.00	-100.0%
74	OTHER PAYS								
01035351	713001	OT MISC	31,216.29	7,321.00	7,321.00	78,743.19	7,321.00	7,541.00	3.0%
01035351	713002	OT SAFETY	63,876.57	17,746.00	18,437.49	49,047.24	17,746.00	18,278.00	-.9%
TOTAL OTHER PAYS			95,092.86	25,067.00	25,758.49	127,790.43	25,067.00	25,819.00	.2%
81	CONTRACT SERVICES								
01035351	811008	SVCS PROF	16,842.99	34,586.28	32,892.28	15,440.03	43,173.30	36,392.28	10.6%
TOTAL CONTRACT SERVICES			16,842.99	34,586.28	32,892.28	15,440.03	43,173.30	36,392.28	10.6%
86	TRAVEL & TRAINING								
01035351	861001	TRVL&MTGS	1,783.45	3,755.00	3,755.00	2,145.10	3,755.00	3,755.00	.0%
01035351	861003	TRAINING	14,403.13	17,000.00	17,000.00	18,767.68	17,000.00	17,000.00	.0%
TOTAL TRAVEL & TRAINING			16,186.58	20,755.00	20,755.00	20,912.78	20,755.00	20,755.00	.0%
87	GENERAL EXPENSES								
01035351	871002	ADVERT&PR	36,220.92	30,000.00	30,000.00	35,825.94	30,000.00	30,000.00	.0%
01035351	871004	PUBS&DUES	1,146.70	2,270.00	2,270.00	2,186.35	2,270.00	2,270.00	.0%
TOTAL GENERAL EXPENSES			37,367.62	32,270.00	32,270.00	38,012.29	32,270.00	32,270.00	.0%
88	INTERNAL SVC PREMIUM								
01035351	726002	ANUAL OPEB	59,006.04	56,069.00	56,069.00	51,396.62	56,069.00	56,355.00	.5%
01035351	881004	IT OP ISF	13,658.04	15,256.00	15,256.00	13,984.63	15,256.00	16,341.00	7.1%
01035351	881005	IT REPLC I	3,813.00	14,274.00	14,274.00	13,084.50	14,274.00	17,788.00	24.6%
TOTAL INTERNAL SVC PREMIUM			76,477.08	85,599.00	85,599.00	78,465.75	85,599.00	90,484.00	5.7%
89	INSURANCE RESERVE								
01035351	891001	GL INS ISF	16,163.04	82,389.00	82,389.00	75,523.25	82,389.00	68,270.00	-17.1%
01035351	891048	UC CHARGE	.00	.00	.00	.00	.00	20,020.00	.0%
TOTAL INSURANCE RESERVE			16,163.04	82,389.00	82,389.00	75,523.25	82,389.00	88,290.00	7.2%
TOTAL POLICE CHIEF			2,339,699.77	2,468,233.90	2,483,015.47	2,339,240.92	2,476,820.92	2,373,289.83	-4.4%

Report: AUTHORIZED POSITIONS BY ORG
 Year: JUL To JUN 2020
 Division: 0103511 - EMERGENCY PREPAREDNESS



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
EMERGENCY SRVS COORD	Full Time	1.00	\$106,519	\$8,489	\$5,713	\$30,372	\$151,093
Total		1.00	\$106,519	\$8,489	\$5,713	\$30,372	\$151,093

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

EMERGENCY PREPAREDNESS		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
70	REGULAR SALARIES							
0103511	711001 SALRY MISC	102,464.11	102,162.84	102,162.84	97,530.79	102,162.84	106,518.68	4.3%
	TOTAL REGULAR SALARIES	102,464.11	102,162.84	102,162.84	97,530.79	102,162.84	106,518.68	4.3%
71	SPECIAL PAYS							
0103511	712007 LONGEVITY	56.65	.00	.00	2,431.75	.00	2,662.97	.0%
0103511	712011 HOL MISC	4,741.01	4,727.00	4,727.00	4,500.75	4,727.00	4,866.03	2.9%
	TOTAL SPECIAL PAYS	4,797.66	4,727.00	4,727.00	6,932.50	4,727.00	7,529.00	59.3%
72	BENEFITS							
0103511	721001 CAF ALW FT	12,032.99	19,884.00	19,884.00	11,274.78	19,884.00	19,940.00	.3%
0103511	722001 PERS MBR M	10,957.62	11,150.36	11,150.36	11,148.65	11,150.36	11,896.30	6.7%
0103511	723002 PERS ER M	6,269.02	6,506.24	6,506.24	6,356.19	6,506.24	7,916.22	21.7%
0103511	724001 EE CNTRB M	-13,287.32	-13,215.54	-13,215.54	-12,913.54	-13,215.54	-14,099.54	6.7%
0103511	725001 UNFND LB M	22,768.08	25,182.00	25,036.67	25,036.68	25,036.67	24,585.00	-1.8%
0103511	725003 DISC UAL M	9,373.44	8,590.00	8,735.33	8,735.28	8,735.33	7,911.00	-9.4%
0103511	727003 CELLPHONE	962.82	960.00	960.00	902.15	960.00	960.00	.0%
0103511	727004 RHS \$2.50	1,415.12	1,589.94	1,589.94	1,233.09	1,589.94	1,649.93	3.8%
0103511	727012 LIFE INS	96.02	105.00	105.00	79.16	105.00	105.04	.0%
0103511	727013 EE ASSIST	18.96	20.76	20.76	15.50	20.76	20.76	.0%
0103511	727016 MEDICARE	1,653.23	2,017.30	2,017.30	1,622.04	2,017.30	1,992.25	-1.2%
0103511	727018 PORAC	1,131.80	1,200.16	1,200.16	948.90	1,200.16	1,200.16	.0%
0103511	727019 SURV BEN	101.52	.00	.00	.00	.00	.00	.0%
0103511	727020 DC CITY	.00	.00	.00	1,135.64	.00	1,736.00	.0%
0103511	728001 WC MISC	.00	7,241.00	7,241.00	6,637.62	7,241.00	9,326.00	28.8%
0103511	728003 COMP ABS	3,575.76	3,741.14	3,741.14	3,429.36	3,741.14	3,728.14	-.3%
	TOTAL BENEFITS	57,069.06	74,972.36	74,972.36	65,641.50	74,972.36	78,867.26	5.2%
74	OTHER PAYS							
0103511	713001 OT MISC	535.56	.00	.00	353.23	.00	.00	.0%
	TOTAL OTHER PAYS	535.56	.00	.00	353.23	.00	.00	.0%
81	CONTRACT SERVICES							
0103511	811027 PRNT CONT	.00	196.00	196.00	250.52	196.00	196.00	.0%
	TOTAL CONTRACT SERVICES	.00	196.00	196.00	250.52	196.00	196.00	.0%
82	GRANT OPERATING							
0103511	821005 EMPG GRANT	14,906.76	.00	12,271.00	3,536.62	.00	.00	-100.0%

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

EMERGENCY PREPAREDNESS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
TOTAL GRANT OPERATING	14,906.76	.00	12,271.00	3,536.62	.00	.00	-100.0%
84 SUPPLIES & MATERIALS							
0103511 841015 SPCDEPTSUP	5,000.00	5,000.00	5,000.00	2,317.69	5,000.00	5,000.00	.0%
TOTAL SUPPLIES & MATERIALS	5,000.00	5,000.00	5,000.00	2,317.69	5,000.00	5,000.00	.0%
85 MAINTENANCE & REPAIR							
0103511 851010 EQP MNT&RP	375.00	375.00	375.00	.00	375.00	375.00	.0%
TOTAL MAINTENANCE & REPAIR	375.00	375.00	375.00	.00	375.00	375.00	.0%
86 TRAVEL & TRAINING							
0103511 861001 TRVL&MTGS	1,378.35	2,000.00	2,000.00	3,105.83	2,000.00	2,000.00	.0%
0103511 861003 TRAINING	1,849.67	500.00	500.00	-71.75	500.00	500.00	.0%
0103511 861005 CITY TRAIN	2,984.23	5,514.00	5,514.00	7,456.73	5,514.00	5,514.00	.0%
TOTAL TRAVEL & TRAINING	6,212.25	8,014.00	8,014.00	10,490.81	8,014.00	8,014.00	.0%
87 GENERAL EXPENSES							
0103511 871002 ADVERT&PR	1,844.61	1,745.00	1,745.00	532.97	1,745.00	1,745.00	.0%
0103511 871004 PUBS&DUES	265.00	1,000.00	1,000.00	265.00	1,000.00	1,000.00	.0%
TOTAL GENERAL EXPENSES	2,109.61	2,745.00	2,745.00	797.97	2,745.00	2,745.00	.0%
88 INTERNAL SVC PREMIUM							
0103511 726002 OPEB PREM	5,738.04	5,469.00	5,469.00	5,013.25	5,469.00	5,407.00	-1.1%
0103511 881004 IT OP ISF	.00	1,695.00	1,695.00	1,553.75	1,695.00	2,043.00	20.5%
0103511 881005 IT REPLC I	.00	1,586.00	1,586.00	1,453.87	1,586.00	2,224.00	40.2%
TOTAL INTERNAL SVC PREMIUM	5,738.04	8,750.00	8,750.00	8,020.87	8,750.00	9,674.00	10.6%
89 INSURANCE RESERVE							
0103511 891001 GL INS ISF	.00	8,045.00	8,045.00	7,374.62	8,045.00	7,390.00	-8.1%
0103511 891048 UC CHARGE	.00	.00	.00	.00	.00	2,167.00	.0%
TOTAL INSURANCE RESERVE	.00	8,045.00	8,045.00	7,374.62	8,045.00	9,557.00	18.8%
TOTAL EMERGENCY PREPAREDNESS	199,208.05	214,987.20	227,258.20	203,247.12	214,987.20	228,475.94	.5%

Report: AUTHORIZED POSITIONS BY ORG
 Year: JUL To JUN 2020
 Division: 0103522 - POLICE IT



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
ELECTRONICS SPECLST	Full Time	1.00	\$103,059	\$10,306	\$5,631	\$30,651	\$149,646
IT ANALYST	Full Time	1.00	\$107,034	\$9,247	\$5,777	\$31,140	\$153,198
PD INFO TECH COORD	Full Time	1.00	\$113,696	\$8,996	\$6,098	\$30,914	\$159,704
PD INFO TECH COORD	Full Time	1.00	\$125,364	\$10,448	\$6,754	\$31,766	\$174,331
PD INFO TECH COORD	Full Time	1.00	\$125,364	\$10,448	\$6,754	\$32,185	\$174,751
PD PC SYSTEMS MNGR	Full Time	1.00	\$151,344	\$16,954	\$8,380	\$31,808	\$208,486
Total		6.00	\$725,862	\$66,399	\$39,393	\$188,463	\$1,020,116

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 City of Newport Beach
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

POLICE IT		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
70	REGULAR SALARIES							
0103522	711001 SALRY MISC	545,186.88	577,685.68	577,685.68	561,511.01	577,685.68	725,861.62	25.6%
	TOTAL REGULAR SALARIES	545,186.88	577,685.68	577,685.68	561,511.01	577,685.68	725,861.62	25.6%
71	SPECIAL PAYS							
0103522	712003 NIGHT DIFF	225.76	200.00	200.00	92.25	200.00	200.00	.0%
0103522	712006 BILINGUAL	237.37	.00	.00	2,255.00	.00	2,400.00	.0%
0103522	712007 LONGEVITY	389.49	.00	.00	16,875.30	.00	21,448.79	.0%
0103522	712010 EDUC RTN	10,437.17	7,258.39	7,258.39	5,714.26	7,258.39	8,520.64	17.4%
0103522	712011 HOL MISC	24,699.52	31,243.03	31,243.03	21,561.49	31,243.03	28,269.50	-9.5%
	TOTAL SPECIAL PAYS	35,989.31	38,701.42	38,701.42	46,498.30	38,701.42	60,838.93	57.2%
72	BENEFITS							
0103522	721001 CAF ALW FT	91,137.99	99,420.00	99,420.00	93,493.50	99,420.00	119,640.00	20.3%
0103522	722001 PERS MBR M	59,075.53	59,412.34	59,412.34	64,566.85	59,412.34	82,027.66	38.1%
0103522	723002 PERS ER M	34,161.61	39,889.20	39,889.20	36,829.92	39,889.20	54,585.70	36.8%
0103522	724001 EE CNTRB M	-71,732.95	-76,172.31	-76,172.31	-74,810.86	-76,172.31	-97,220.76	27.6%
0103522	725001 UNFND LB M	135,022.56	145,146.00	144,308.35	144,308.40	144,308.35	169,516.00	17.5%
0103522	725003 DISC UAL M	55,587.48	49,513.00	50,350.65	50,350.68	50,350.65	54,549.00	8.3%
0103522	727003 CELLPHONE	4,407.87	3,840.00	3,840.00	4,510.75	3,840.00	5,760.00	50.0%
0103522	727004 RHS \$2.50	6,159.32	5,489.77	5,489.77	6,516.49	5,489.77	9,509.61	73.2%
0103522	727012 LIFE INS	490.93	420.00	420.00	472.54	420.00	630.24	50.1%
0103522	727013 EAP	97.05	103.80	103.80	92.55	103.80	124.56	20.0%
0103522	727016 MEDICARE	9,191.82	11,246.08	11,246.08	9,240.48	11,246.08	14,121.44	25.6%
0103522	727018 PORAC	5,593.84	6,000.80	6,000.80	5,575.96	6,000.80	7,200.96	20.0%
0103522	727019 SURV BEN	761.01	.00	.00	-354.93	.00	.00	.0%
0103522	727020 DC CITY	.00	.00	.00	7,275.55	.00	11,831.00	.0%
0103522	728001 WC MISC	.00	42,455.00	42,455.00	38,917.12	42,455.00	63,550.00	49.7%
0103522	728003 COMP ABS	20,966.16	21,312.72	21,312.72	19,536.66	21,312.72	25,404.86	19.2%
	TOTAL BENEFITS	350,920.22	408,076.40	408,076.40	406,521.66	408,076.40	521,230.27	27.7%
74	OTHER PAYS							
0103522	713001 OT MISC	70,040.19	25,000.00	25,000.00	26,020.66	25,000.00	25,750.00	3.0%
	TOTAL OTHER PAYS	70,040.19	25,000.00	25,000.00	26,020.66	25,000.00	25,750.00	3.0%
81	CONTRACT SERVICES							
0103522	811004 EQUIP RNTL	4,507.64	4,080.00	4,080.00	6,639.82	4,080.00	4,080.00	.0%
0103522	811008 SVCS PROF	1,005.54	1,800.00	567.13	461.88	1,892.00	1,800.00	217.4%

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

POLICE IT			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
0103522	811035	COMP CNSLT	200.00	6,108.00	1,358.00	22,515.00	26,766.00	6,108.00	349.8%
	TOTAL CONTRACT SERVICES		5,713.18	11,988.00	6,005.13	29,616.70	32,738.00	11,988.00	99.6%
83	UTILITIES								
0103522	831001	DATALINES	210,563.10	183,314.00	188,334.44	192,523.83	188,146.56	193,167.00	2.6%
	TOTAL UTILITIES		210,563.10	183,314.00	188,334.44	192,523.83	188,146.56	193,167.00	2.6%
84	SUPPLIES & MATERIALS								
0103522	841065	COMP MEMRY	37,582.74	24,000.00	22,927.91	29,338.70	28,071.61	24,000.00	4.7%
	TOTAL SUPPLIES & MATERIALS		37,582.74	24,000.00	22,927.91	29,338.70	28,071.61	24,000.00	4.7%
85	MAINTENANCE & REPAIR								
0103522	851010	EQP MNT&RP	25,800.38	23,770.80	23,770.80	27,331.08	29,293.80	23,770.80	.0%
0103522	851013	PRNTR MNT	36,826.94	47,999.96	47,999.96	86,187.15	83,839.24	47,999.96	.0%
	TOTAL MAINTENANCE & REPAIR		62,627.32	71,770.76	71,770.76	113,518.23	113,133.04	71,770.76	.0%
86	TRAVEL & TRAINING								
0103522	861003	TRAINING	12,339.86	10,000.00	10,000.00	10,236.07	10,000.00	10,000.00	.0%
	TOTAL TRAVEL & TRAINING		12,339.86	10,000.00	10,000.00	10,236.07	10,000.00	10,000.00	.0%
87	GENERAL EXPENSES								
0103522	871017	SFTWR RNEW	372,822.82	371,604.85	385,336.85	383,463.18	374,834.85	388,566.85	.8%
0103522	871018	MONTR/PRNT	18,420.16	27,000.00	27,000.00	39,936.41	48,196.64	27,000.00	.0%
0103522	871019	NETWRK EQ	36,326.40	39,316.00	39,316.00	54,017.46	50,520.31	39,316.00	.0%
0103522	871020	PC REPLACE	199,617.23	188,270.89	173,499.41	189,178.74	230,115.14	173,270.89	-.1%
0103522	871021	HRDWR MNT	19,955.96	15,457.43	15,457.43	15,739.68	15,457.43	15,457.43	.0%
	TOTAL GENERAL EXPENSES		647,142.57	641,649.17	640,609.69	682,335.47	719,124.37	643,611.17	.5%
88	INTERNAL SVC PREMIUM								
0103522	726002	ANUAL OPEB	34,184.04	32,066.00	32,066.00	29,393.87	32,066.00	30,575.00	-4.6%
0103522	881004	IT OP ISF	.00	8,476.00	8,476.00	7,769.63	8,476.00	12,256.00	44.6%
0103522	881005	IT REPLC I	.00	7,930.00	7,930.00	7,269.13	7,930.00	13,341.00	68.2%
	TOTAL INTERNAL SVC PREMIUM		34,184.04	48,472.00	48,472.00	44,432.63	48,472.00	56,172.00	15.9%
89	INSURANCE RESERVE								
0103522	891001	GL INS ISF	.00	47,126.00	47,126.00	43,198.87	47,126.00	50,361.00	6.9%
0103522	891048	UC CHARGE	.00	.00	.00	.00	.00	14,769.00	.0%



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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

POLICE IT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
TOTAL INSURANCE RESERVE	.00	47,126.00	47,126.00	43,198.87	47,126.00	65,130.00	38.2%
TOTAL POLICE IT	2,012,289.41	2,087,783.43	2,084,709.43	2,185,752.13	2,236,275.08	2,409,519.75	15.6%

Report: AUTHORIZED POSITIONS BY ORG
 Year: JUL To JUN 2020
 Division: 01035352 - POLICE SUPPORT SERVICES



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
CIVILIAN SUPERVISOR	Full Time	1.00	\$106,884	\$8,016	\$5,649	\$28,753	\$149,302
CIVILIAN SUPERVISOR	Full Time	1.00	\$106,884	\$8,976	\$5,649	\$28,754	\$150,262
PD COMM SVC OFCR -SR	Full Time	1.00	\$81,828	\$8,648	\$4,452	\$27,109	\$122,036
PD COMM SVC OFCR -SR	Full Time	1.00	\$74,725	\$4,746	\$3,983	\$27,782	\$111,235
PD FISCAL SVC/FAC MG	Full Time	1.00	\$122,248	\$9,741	\$6,460	\$32,194	\$170,643
POLICE CADET	Part Time	1.70	\$51,237		\$1,921	\$771	\$53,929
POLICE COMM SVC OFCR	Full Time	1.00	\$70,762	\$3,461	\$3,237	\$27,351	\$104,811
POLICE COMM SVC OFCR	Full Time	1.00	\$61,661	\$1,233	\$1,575	\$25,667	\$90,136
POLICE COMM SVC OFCR	Full Time	1.00	\$58,032	\$3,872	\$1,550	\$26,517	\$89,971
POLICE COMM SVC OFCR	Full Time	1.00	\$60,947	\$4,067	\$1,628	\$27,221	\$93,863
POLICE COMM SVC OFCR	Full Time	1.00	\$59,533	\$1,148	\$1,519	\$25,525	\$87,725
POLICE COMM SVC OFCR	Full Time	1.00	\$70,762	\$4,359	\$3,765	\$32,603	\$111,488
POLICE COMM SVC OFCR	Full Time	1.00	\$52,969	\$3,641	\$1,418	\$25,128	\$83,155
POLICE COMM SVC OFCR	Full Time	1.00	\$50,053	\$3,344	\$1,337	\$24,932	\$79,666
POLICE COMM SVC OFCR	Full Time	1.00	\$57,395	\$1,981	\$1,437	\$27,313	\$88,127
POLICE COMM SVC OFCR	Full Time	1.00	\$55,052	\$3,412	\$1,885	\$25,263	\$85,611
POLICE COMM SVC OFCR	Full Time	1.00	\$49,131	\$1,204	\$1,260	\$24,840	\$76,434
POLICE COMM SVC OFCR	Full Time	1.00	\$70,762	\$6,417	\$3,868	\$27,904	\$108,951
POLICE COMM SVC OFCR	Full Time	1.00	\$70,762	\$1,516	\$3,623	\$26,272	\$102,173
POLICE COMM SVC OFCR	Full Time	1.00	\$53,133	\$2,412	\$1,391	\$25,121	\$82,057
POLICE COMM SVC OFCR	Full Time	1.00	\$63,722	\$2,988	\$1,671	\$27,750	\$96,130
POLICE COMM SVC OFCR	Full Time	1.00	\$70,762	\$6,250	\$3,812	\$28,728	\$109,551
POLICE COMM SVC OFCR	Full Time	1.00	\$52,750	\$2,284	\$1,378	\$25,095	\$81,506
POLICE COMM SVC OFCR	Full Time	1.00	\$49,131	\$5,726	\$1,374	\$24,906	\$81,136
POLICE COMM SVC OFCR	Part Time	1.70	\$116,087		\$5,300	\$1,683	\$123,070

Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
POLICE COMM SVC OFCR	Full Time	1.00	\$70,762	\$4,359	\$3,013	\$27,844	\$105,977
POLICE COMM SVC OFCR	Full Time	1.00	\$52,750	\$3,515	\$1,409	\$25,113	\$82,786
POLICE DISPATCHER	Full Time	1.00	\$81,828	\$7,830	\$4,493	\$29,076	\$123,227
POLICE DISPATCHER	Full Time	1.00	\$81,828	\$8,648	\$4,452	\$28,488	\$123,416
POLICE DISPATCHER	Full Time	1.00	\$81,828	\$7,086	\$4,373	\$33,975	\$127,263
POLICE DISPATCHER	Full Time	1.00	\$81,828	\$9,057	\$4,472	\$29,394	\$124,752
POLICE DISPATCHER	Full Time	1.00	\$81,828	\$8,648	\$4,452	\$28,908	\$123,836
POLICE DISPATCHER	Full Time	1.00	\$63,122	\$2,180	\$1,635	\$25,778	\$92,715
POLICE DISPATCHER	Full Time	1.00	\$81,828	\$5,449	\$4,373	\$33,974	\$125,625
POLICE DISPATCHER	Full Time	1.00	\$81,828	\$9,057	\$4,472	\$29,184	\$124,542
POLICE DISPATCHER	Full Time	1.00	\$81,828	\$5,040	\$3,483	\$28,105	\$118,457
POLICE DISPATCHER	Full Time	1.00	\$81,828	\$3,813	\$3,276	\$26,981	\$115,899
POLICE DISPATCHER	Full Time	1.00	\$81,828	\$8,648	\$4,452	\$28,608	\$123,536
POLICE DISPATCHER PT	Part Time	2.22	\$175,515		\$8,194	\$2,545	\$186,254
POLICE DISPATCHER-SR	Full Time	1.00	\$94,077	\$9,942	\$5,117	\$29,376	\$138,512
POLICE DISPATCHER-SR	Full Time	1.00	\$94,077	\$9,942	\$5,117	\$30,156	\$139,292
POLICE DISPATCHER-SR	Full Time	1.00	\$94,077	\$11,353	\$5,188	\$29,847	\$140,464
POLICE LIEUTENANT	Full Time	1.00	\$167,729	\$25,815	\$25,970	\$33,013	\$252,526
POLICE SERGEANT	Full Time	1.00	\$142,680	\$25,313	\$22,548	\$29,383	\$219,923
POLICE SERGEANT	Full Time	1.00	\$142,680	\$13,944	\$21,026	\$31,588	\$209,237
POLICE SUPP SVC ADMN	Full Time	1.00	\$175,799	\$8,856	\$8,324	\$39,830	\$232,809
RANGEMASTER-ARMORER	Full Time	1.00	\$79,701	\$5,706	\$2,139	\$26,924	\$114,470
STATION OFFICER	Full Time	1.00	\$79,980	\$3,285	\$4,124	\$28,634	\$116,024
Total		50.62	\$3,988,440	\$296,926	\$227,240	\$1,281,906	\$5,794,513

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**City of Newport Beach
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS
FOR PERIOD 99
ACCOUNTS FOR:

			2018	2019	2019	2019	2019	2020	PCT	
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	
POLICE SUPPORT SERVICES										
70	REGULAR SALARIES									
01035352	711001	SALRY MISC	2,935,146.67	3,177,063.01	3,178,769.01	2,862,495.57	3,177,063.01	3,192,513.15	.4%	
01035352	711002	SALRY SAFE	441,510.13	438,570.60	440,738.54	436,494.77	438,570.60	453,088.59	2.8%	
01035352	711003	SALRY P/T	464,703.18	323,876.22	323,876.22	354,628.32	323,876.22	342,838.60	5.9%	
TOTAL REGULAR SALARIES			3,841,359.98	3,939,509.83	3,943,383.77	3,653,618.66	3,939,509.83	3,988,440.34	1.1%	
71	SPECIAL PAYS									
01035352	712003	NIGHT DIFF	35,363.61	33,877.00	33,877.00	34,488.81	33,877.00	33,877.00	.0%	
01035352	712006	BILINGUAL	2,444.17	2,400.00	2,400.00	4,619.88	2,400.00	4,800.00	100.0%	
01035352	712007	LONGEVITY	12,739.07	11,939.47	12,004.47	51,025.55	11,939.47	55,272.08	360.4%	
01035352	712009	SCHOLASTIC	30,774.18	27,247.25	27,375.46	28,067.12	27,247.25	28,149.19	2.8%	
01035352	712010	EDUC RTN	59,641.98	65,450.30	65,450.30	37,566.28	65,450.30	40,994.79	-37.4%	
01035352	712011	HOL MISC	107,594.28	142,834.54	142,834.54	101,036.27	142,834.54	115,331.68	-19.3%	
01035352	712012	HOL SAFETY	16,673.12	16,839.63	16,941.81	20,328.14	16,839.63	19,751.28	16.6%	
01035352	712013	PMA LEADER	4,336.36	4,385.71	4,405.77	4,351.01	4,385.71	4,530.89	2.8%	
01035352	712019	CERT SAFTY	.00	.00	.00	.00	.00	21,376.04	.0%	
TOTAL SPECIAL PAYS			269,566.77	304,973.90	305,289.35	281,483.06	304,973.90	324,082.95	6.2%	
72	BENEFITS									
01035352	721001	CAF ALW FT	793,469.85	917,076.00	917,076.00	772,414.82	917,076.00	899,712.00	-1.9%	
01035352	721002	CAF ALW PT	17,596.69	.00	.00	16,888.37	.00	.00	.0%	
01035352	722001	PERS MBR M	310,315.33	331,223.42	331,383.42	301,191.66	331,223.42	314,663.44	-5.0%	
01035352	722002	PERS MBR S	43,773.64	45,273.02	45,496.07	46,043.04	45,273.02	46,739.68	2.7%	
01035352	723002	PERS ER M	221,726.13	249,039.52	249,168.52	225,960.85	249,039.52	291,292.30	16.9%	
01035352	723003	PERS ER S	89,153.38	92,341.60	92,792.63	91,882.83	92,341.60	98,625.80	6.3%	
01035352	723004	RET P/T	4,279.25	1,920.62	1,920.62	2,553.56	1,920.62	1,921.40	.0%	
01035352	724001	EE CNTRB M	-427,818.29	-454,387.89	-454,609.89	-410,652.03	-454,387.89	-450,180.64	-1.0%	
01035352	724002	EE CNTRB S	-72,624.54	-73,442.77	-73,801.49	-73,078.06	-73,442.77	-75,821.98	2.7%	
01035352	725001	UNFND LB M	744,039.96	784,830.00	780,300.68	780,300.72	780,300.68	779,415.00	-.1%	
01035352	725002	UNFND LB S	230,640.08	232,888.00	232,953.71	231,827.04	231,827.00	240,531.00	3.3%	
01035352	725003	DISC UAL M	306,313.92	267,724.00	272,253.32	272,253.36	272,253.32	250,808.00	-7.9%	
01035352	725004	DISC UAL S	74,039.04	79,950.00	81,011.00	81,011.04	81,011.00	77,585.00	-4.2%	
01035352	727003	CELLPHONE	6,318.43	6,720.00	6,720.00	6,956.70	6,720.00	6,720.00	.0%	
01035352	727004	RHS \$2.50	65,285.57	59,595.21	59,595.21	39,469.40	59,595.21	68,736.32	15.3%	
01035352	727012	LIFE INS	4,554.82	4,691.76	4,691.76	4,338.30	4,691.76	4,726.80	.7%	
01035352	727013	EAP	926.75	954.96	954.96	875.34	954.96	934.20	-2.2%	
01035352	727015	UNEMPLOY	8,550.00	.00	.00	.00	.00	.00	.0%	
01035352	727016	MEDICARE	69,040.77	75,637.94	75,759.24	67,079.06	75,637.94	76,704.98	1.2%	
01035352	727018	PORAC	48,783.25	51,606.88	51,606.88	47,158.59	51,606.88	49,206.56	-4.7%	
01035352	727019	SURV BEN	8,185.95	.00	.00	-5,038.86	.00	.00	.0%	

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 City of Newport Beach
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 P 10
 bgnyrpts

PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

POLICE SUPPORT SERVICES			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
01035352	727020	DC CITY	.00	.00	1,105.65	38,163.50	.00	54,290.00	4810.2%
01035352	728001	WC MISC	33,878.04	209,264.00	209,264.00	191,825.37	209,264.00	279,056.00	33.4%
01035352	728002	WC SAFETY	170,453.16	39,894.00	39,894.00	36,569.50	39,894.00	39,668.00	-.6%
01035352	728003	COMP ABS	123,043.68	128,194.52	128,652.26	117,969.42	128,194.52	127,595.52	-.8%
TOTAL BENEFITS			2,873,924.86	3,050,994.79	3,054,188.55	2,883,963.52	3,050,994.79	3,182,929.38	4.2%
73	LUMP SUM PAYS								
01035352	714001	LUMP SUM	.00	.00	2,700.00	2,700.00	.00	.00	-100.0%
TOTAL LUMP SUM PAYS			.00	.00	2,700.00	2,700.00	.00	.00	-100.0%
74	OTHER PAYS								
01035352	713001	OT MISC	352,867.98	168,490.00	265,490.00	281,697.55	168,490.00	273,455.00	3.0%
01035352	713002	OT SAFETY	153,811.57	155,334.86	58,919.20	174,019.30	155,334.86	60,085.00	2.0%
TOTAL OTHER PAYS			506,679.55	323,824.86	324,409.20	455,716.85	323,824.86	333,540.00	2.8%
81	CONTRACT SERVICES								
01035352	811004	EQUIP RNTL	2,943.81	4,682.00	4,682.00	3,680.50	4,682.00	4,682.00	.0%
01035352	811008	SVC PROF	223,250.62	266,738.00	274,500.60	234,172.41	289,800.60	266,738.00	-2.8%
01035352	811012	JANITRLSVC	59,383.61	73,918.00	96,992.54	92,997.84	73,918.00	125,883.52	29.8%
01035352	811027	PRNT CONT	13,772.35	15,220.00	15,220.00	14,681.45	15,220.00	15,220.00	.0%
01035352	841060	OTHR AGENCY	85,891.00	89,006.97	81,806.97	65,218.00	96,206.97	89,006.97	8.8%
TOTAL CONTRACT SERVICES			385,241.39	449,564.97	473,202.11	410,750.20	479,827.57	501,530.49	6.0%
83	UTILITIES								
01035352	831001	DATALINES	3,018.60	.00	.00	1,129.32	.00	.00	.0%
01035352	831002	UTL PHONE	15,822.91	40,858.00	40,858.00	25,463.02	40,858.00	40,858.00	.0%
01035352	831003	UTL GAS	3,278.13	5,000.00	5,000.00	4,299.14	5,000.00	5,000.00	.0%
01035352	831004	UTL ELCTRC	132,218.76	174,720.00	174,720.00	119,291.79	174,720.00	174,720.00	.0%
01035352	831005	ULT WATER	4,334.75	5,578.00	5,578.00	4,457.53	5,578.00	7,312.00	31.1%
TOTAL UTILITIES			158,673.15	226,156.00	226,156.00	154,640.80	226,156.00	227,890.00	.8%
84	SUPPLIES & MATERIALS								
01035352	841007	OFC SUPPLS	43,580.57	71,215.00	71,114.69	45,896.66	72,850.26	71,215.00	.1%
01035352	841010	CPY SUPPLS	10,676.43	13,000.00	13,000.00	10,176.40	13,000.00	13,000.00	.0%
01035352	841015	SPCDEPTSUP	45,243.81	47,980.00	65,380.00	54,291.57	47,980.00	62,980.00	-3.7%
01035352	841016	CERT SUPPL	.00	.00	.00	1,021.56	.00	.00	.0%
01035352	841023	SHOOTRNG	68,662.22	62,800.00	107,800.00	105,640.93	62,800.00	62,800.00	-41.7%
01035352	841044	TOOLS	3,823.07	4,000.00	4,000.00	1,454.70	4,000.00	4,000.00	.0%
01035352	841046	SPCDEPT EX	54,740.94	75,166.00	75,166.00	65,654.05	75,166.00	75,166.00	.0%

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
POLICE SUPPORT SERVICES							
TOTAL SUPPLIES & MATERIALS	226,727.04	274,161.00	336,460.69	284,135.87	275,796.26	289,161.00	-14.1%
85 MAINTENANCE & REPAIR							
01035352 841014 JANITRLSUP	12,511.62	13,000.00	13,000.00	11,258.12	13,000.00	13,000.00	.0%
01035352 851010 EQP MNT&RP	21,821.06	44,751.30	40,687.55	10,684.13	48,815.05	44,751.30	10.0%
01035352 851016 BLDG MAINT	210,042.26	186,917.43	185,980.37	158,967.90	191,979.14	186,917.43	.5%
01035352 851037 MAINT&REP	76.80	1,477.00	1,477.00	170.31	1,477.00	1,477.00	.0%
01035352 851047 MTNHRDWR	273.04	.00	.00	535.78	.00	.00	.0%
01035352 851066 SWR/PRPFEE	13,028.16	12,437.76	12,437.76	13,185.60	12,437.76	12,437.76	.0%
01035352 851072 SEWERFEE	.00	333.00	333.00	317.24	333.00	333.00	.0%
TOTAL MAINTENANCE & REPAIR	257,752.94	258,916.49	253,915.68	195,119.08	268,041.95	258,916.49	2.0%
86 TRAVEL & TRAINING							
01035352 861001 TRVL&MTGS	3,185.70	2,814.00	2,814.00	7,020.05	2,814.00	2,814.00	.0%
01035352 861003 TRAINING	21,844.18	27,843.00	27,843.00	24,791.79	27,843.00	27,843.00	.0%
01035352 861004 POST TRAIN	101,202.53	136,991.00	136,991.00	123,522.89	136,991.00	136,991.00	.0%
TOTAL TRAVEL & TRAINING	126,232.41	167,648.00	167,648.00	155,334.73	167,648.00	167,648.00	.0%
87 GENERAL EXPENSES							
01035352 871003 POSTAGE	11,638.66	55,000.00	55,000.00	17,181.03	55,000.00	55,000.00	.0%
01035352 871004 PUBS&DUES	9,138.53	12,033.00	12,033.00	10,606.87	12,033.00	12,033.00	.0%
01035352 871006 UNIFORM	173,801.77	186,472.68	185,433.29	149,673.79	187,512.07	186,472.68	.6%
TOTAL GENERAL EXPENSES	194,578.96	253,505.68	252,466.29	177,461.69	254,545.07	253,505.68	.4%
88 INTERNAL SVC PREMIUM							
01035352 726002 ANUAL OPEB	204,869.04	188,189.00	188,189.00	172,506.62	188,189.00	191,365.00	1.7%
01035352 881004 IT OP ISF	68,292.00	84,114.00	84,114.00	77,104.50	84,114.00	103,396.00	22.9%
01035352 881005 IT REPLC I	19,067.04	78,695.00	78,695.00	72,137.12	78,695.00	112,554.00	43.0%
TOTAL INTERNAL SVC PREMIUM	292,228.08	350,998.00	350,998.00	321,748.24	350,998.00	407,315.00	16.0%
89 INSURANCE RESERVE							
01035352 891001 GL INS ISF	890,319.96	297,790.00	297,790.00	272,974.13	297,790.00	252,578.00	-15.2%
01035352 891048 UC CHARGE	.00	.00	.00	.00	.00	74,070.00	.0%
TOTAL INSURANCE RESERVE	890,319.96	297,790.00	297,790.00	272,974.13	297,790.00	326,648.00	9.7%
90 CAPITAL EXPENDITURES							
01035352 911006 FITNESS EQP	5,058.81	5,000.00	5,000.00	5,487.51	5,000.00	5,000.00	.0%
01035352 911024 EQUIP NOC	1,508.46	2,695.00	10,195.00	7,094.36	2,695.00	2,695.00	-73.6%



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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

POLICE SUPPORT SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
01035352 911039 FURN/FIX	.00	.00	.00	2,491.37	.00	.00	.0%
TOTAL CAPITAL EXPENDITURES	6,567.27	7,695.00	15,195.00	15,073.24	7,695.00	7,695.00	-49.4%
TOTAL POLICE SUPPORT SERVICE	10,029,852.36	9,905,738.52	10,003,802.64	9,264,720.07	9,947,801.23	10,269,302.33	2.7%

Report: AUTHORIZED POSITIONS BY ORG
 Year: JUL To JUN 2020
 Division: 01035353 - PATROL



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
CIV CUSTODY SUPRVISR	Full Time	1.00	\$82,525	\$3,741	\$3,454	\$27,082	\$116,802
CUSTODY OFFICER	Full Time	1.00	\$77,015	\$5,398	\$2,064	\$26,742	\$111,219
CUSTODY OFFICER	Full Time	1.00	\$70,665	\$2,894	\$1,842	\$26,287	\$101,688
CUSTODY OFFICER	Full Time	1.00	\$80,303	\$7,282	\$4,389	\$26,988	\$118,961
CUSTODY OFFICER	Full Time	1.00	\$80,303	\$2,409	\$4,145	\$29,076	\$115,932
CUSTODY OFFICER	Full Time	1.00	\$77,747	\$3,742	\$2,040	\$33,616	\$117,145
CUSTODY OFFICER	Full Time	1.00	\$73,365	\$3,328	\$1,920	\$26,471	\$105,084
CUSTODY OFFICER	Full Time	1.00	\$80,303	\$8,085	\$4,429	\$29,339	\$122,156
CUSTODY OFFICER	Full Time	1.00	\$80,303	\$6,078	\$4,328	\$29,280	\$119,988
POLICE ASST CHIEF	Full Time	1.00	\$221,775	\$10,921	\$31,981	\$33,924	\$298,600
POLICE COMM SVC OFCR	Full Time	1.00	\$59,504	\$2,448	\$1,527	\$25,529	\$89,008
POLICE LIEUTENANT	Full Time	1.00	\$167,729	\$27,072	\$26,138	\$32,611	\$253,551
POLICE LIEUTENANT	Full Time	1.00	\$167,729	\$28,330	\$26,307	\$32,959	\$255,325
POLICE LIEUTENANT	Full Time	1.00	\$167,729	\$26,957	\$26,123	\$32,669	\$253,478
POLICE LIEUTENANT	Full Time	1.00	\$167,729	\$24,886	\$25,845	\$32,789	\$251,249
POLICE OFFICER	Full Time	1.00	\$84,887	\$12,726	\$15,512	\$28,588	\$141,713
POLICE OFFICER	Full Time	1.00	\$108,138	\$21,226	\$18,775	\$30,502	\$178,641
POLICE OFFICER	Full Time	1.00	\$75,303	\$3,590	\$12,537	\$26,602	\$118,032
POLICE OFFICER	Full Time	1.00	\$108,138	\$4,831	\$17,072	\$28,790	\$158,831
POLICE OFFICER	Full Time	1.00	\$77,564	\$3,842	\$12,936	\$26,756	\$121,098
POLICE OFFICER	Full Time	1.00	\$75,303	\$10,132	\$13,576	\$26,699	\$125,709
POLICE OFFICER	Full Time	1.00	\$119,219	\$14,199	\$19,359	\$31,609	\$184,386
POLICE OFFICER	Full Time	1.00	\$82,430	\$8,493	\$14,449	\$27,146	\$132,517
POLICE OFFICER	Full Time	1.00	\$113,552	\$17,498	\$19,018	\$31,123	\$181,190
POLICE OFFICER	Full Time	1.00	\$101,951	\$7,198	\$17,345	\$28,416	\$154,910

Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
POLICE OFFICER	Full Time	1.00	\$92,484	\$4,570	\$15,423	\$28,711	\$141,188
POLICE OFFICER	Full Time	1.00	\$80,698	\$8,209	\$14,128	\$27,027	\$130,062
POLICE OFFICER	Full Time	1.00	\$119,219	\$18,371	\$19,959	\$31,851	\$189,400
POLICE OFFICER	Full Time	1.00	\$76,834	\$7,816	\$13,452	\$26,766	\$124,867
POLICE OFFICER	Full Time	1.00	\$119,219	\$17,791	\$19,875	\$31,542	\$188,428
POLICE OFFICER	Full Time	1.00	\$92,484	\$9,656	\$16,231	\$29,176	\$147,548
POLICE OFFICER	Full Time	1.00	\$113,552	\$5,291	\$17,261	\$30,714	\$166,818
POLICE OFFICER	Full Time	1.00	\$77,564	\$3,520	\$12,885	\$26,751	\$120,719
POLICE OFFICER	Full Time	1.00	\$108,138	\$10,986	\$17,301	\$30,134	\$166,560
POLICE OFFICER	Full Time	1.00	\$104,904	\$10,809	\$16,811	\$34,671	\$167,194
POLICE OFFICER	Full Time	1.00	\$88,281	\$9,010	\$15,460	\$31,800	\$144,551
POLICE OFFICER	Full Time	1.00	\$119,219	\$18,371	\$19,959	\$31,641	\$189,190
POLICE OFFICER	Full Time	1.00	\$114,330	\$11,316	\$19,966	\$29,295	\$174,906
POLICE OFFICER	Full Time	1.00	\$98,989	\$10,262	\$17,361	\$28,266	\$154,878
POLICE OFFICER	Full Time	1.00	\$108,138	\$16,664	\$18,118	\$30,614	\$173,534
POLICE OFFICER	Full Time	1.00	\$119,219	\$18,371	\$19,959	\$31,791	\$189,340
POLICE OFFICER	Full Time	1.00	\$88,122	\$9,001	\$15,434	\$27,529	\$140,085
POLICE OFFICER	Full Time	1.00	\$105,884	\$5,039	\$16,121	\$28,644	\$155,688
POLICE OFFICER	Full Time	1.00	\$103,316	\$16,145	\$17,350	\$34,225	\$171,037
POLICE OFFICER	Full Time	1.00	\$119,219	\$18,371	\$19,959	\$31,401	\$188,950
POLICE OFFICER	Full Time	1.00	\$78,490	\$8,450	\$13,816	\$26,885	\$127,641
POLICE OFFICER	Full Time	1.00	\$102,976	\$4,798	\$17,126	\$29,529	\$154,430
POLICE OFFICER	Full Time	1.00	\$108,138	\$16,664	\$18,118	\$30,824	\$173,744
POLICE OFFICER	Full Time	1.00	\$92,484	\$9,656	\$16,231	\$28,816	\$147,188
POLICE OFFICER	Full Time	1.00	\$119,219	\$14,199	\$19,359	\$30,949	\$183,726
POLICE OFFICER	Full Time	1.00	\$119,219	\$14,199	\$19,359	\$31,489	\$184,266
POLICE OFFICER	Full Time	1.00	\$108,138	\$19,064	\$20,214	\$30,350	\$177,765
POLICE OFFICER	Full Time	1.00	\$119,219	\$18,371	\$19,959	\$31,281	\$188,830
POLICE OFFICER	Full Time	1.00	\$119,219	\$20,756	\$20,302	\$31,556	\$191,833
POLICE OFFICER	Full Time	1.00	\$119,219	\$14,199	\$19,359	\$29,659	\$182,436
POLICE OFFICER	Full Time	1.00	\$113,552	\$11,536	\$18,160	\$31,466	\$174,715

Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
POLICE OFFICER	Full Time	1.00	\$77,748	\$8,047	\$13,634	\$26,830	\$126,259
POLICE OFFICER	Full Time	1.00	\$119,219	\$14,199	\$19,359	\$31,639	\$184,416
POLICE OFFICER	Full Time	1.00	\$108,138	\$16,664	\$18,118	\$30,314	\$173,234
POLICE OFFICER	Full Time	1.00	\$78,490	\$3,771	\$13,072	\$26,816	\$122,149
POLICE OFFICER	Full Time	1.00	\$113,552	\$19,898	\$19,363	\$30,599	\$183,413
POLICE OFFICER	Full Time	1.00	\$76,834	\$7,816	\$13,452	\$26,766	\$124,867
POLICE OFFICER	Full Time	1.00	\$113,552	\$19,898	\$19,363	\$33,904	\$186,717
POLICE OFFICER	Full Time	1.00	\$108,138	\$5,039	\$16,445	\$33,681	\$163,303
POLICE OFFICER	Full Time	1.00	\$119,219	\$20,756	\$20,302	\$29,756	\$190,033
POLICE OFFICER	Full Time	1.00	\$119,219	\$15,391	\$19,530	\$31,177	\$185,317
POLICE OFFICER	Full Time	1.00	\$113,552	\$19,769	\$21,186	\$35,196	\$189,704
POLICE OFFICER	Full Time	1.00	\$119,219	\$31,925	\$21,327	\$31,781	\$204,251
POLICE OFFICER	Full Time	1.00	\$113,552	\$17,498	\$19,018	\$33,186	\$183,253
POLICE OFFICER	Full Time	1.00	\$119,219	\$23,156	\$20,647	\$31,561	\$194,584
POLICE OFFICER	Full Time	1.00	\$119,219	\$18,371	\$19,959	\$31,551	\$189,100
POLICE OFFICER	Full Time	1.00	\$96,207	\$9,861	\$16,855	\$29,276	\$152,198
POLICE OFFICER	Full Time	1.00	\$108,138	\$16,664	\$18,118	\$30,254	\$173,174
POLICE OFFICER	Full Time	1.00	\$119,219	\$18,371	\$19,959	\$31,671	\$189,220
POLICE OFFICER	Full Time	1.00	\$119,219	\$18,371	\$19,959	\$31,251	\$188,800
POLICE OFFICER	Full Time	1.00	\$108,138	\$16,664	\$18,118	\$30,344	\$173,264
POLICE OFFICER	Full Time	1.00	\$81,499	\$12,471	\$13,682	\$27,143	\$134,795
POLICE OFFICER	Full Time	1.00	\$75,442	\$4,149	\$12,648	\$26,621	\$118,860
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$11,579	\$26,641	\$117,582
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$12,786	\$26,641	\$118,789
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$12,786	\$26,641	\$118,789
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$12,786	\$26,641	\$118,789
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$12,786	\$26,641	\$118,789
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$12,786	\$26,641	\$118,789
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$12,786	\$26,641	\$118,789
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$12,786	\$26,641	\$118,789
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$12,786	\$26,641	\$118,789
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$12,786	\$26,641	\$118,789
POLICE OFFICER	Full Time	1.00	\$108,040	\$5,039	\$16,431	\$28,786	\$158,297

Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
POLICE OFFICER	Full Time	1.00	\$113,552	\$33,758	\$22,766	\$30,743	\$200,819
POLICE OFFICER	Full Time	1.00	\$119,219	\$21,731	\$20,304	\$31,706	\$192,961
POLICE RESERVE OFFIC	Part Time	4.17	\$286,316		\$12,466	\$4,152	\$302,933
POLICE SERGEANT	Full Time	1.00	\$142,680	\$18,536	\$21,640	\$30,964	\$213,820
POLICE SERGEANT	Full Time	1.00	\$142,680	\$22,006	\$22,105	\$31,045	\$217,836
POLICE SERGEANT	Full Time	1.00	\$142,680	\$23,173	\$22,261	\$31,722	\$219,835
POLICE SERGEANT	Full Time	1.00	\$142,680	\$20,676	\$21,927	\$31,175	\$216,458
POLICE SERGEANT	Full Time	1.00	\$142,680	\$23,173	\$22,261	\$29,352	\$217,465
POLICE SERGEANT	Full Time	1.00	\$134,570	\$18,732	\$20,581	\$30,205	\$204,087
POLICE SERGEANT	Full Time	1.00	\$142,680	\$22,103	\$22,118	\$29,336	\$216,237
POLICE SERGEANT	Full Time	1.00	\$142,680	\$18,536	\$21,640	\$35,631	\$218,486
POLICE SERGEANT	Full Time	1.00	\$142,680	\$12,115	\$20,781	\$31,141	\$206,717
POLICE SERGEANT	Full Time	1.00	\$142,680	\$21,872	\$22,088	\$31,223	\$217,862
POLICE SERGEANT	Full Time	1.00	\$142,680	\$28,394	\$22,961	\$31,797	\$225,832
POLICE SERGEANT	Full Time	1.00	\$142,680	\$13,899	\$21,019	\$36,118	\$213,716
POLICE SERGEANT	Full Time	1.00	\$142,680	\$22,103	\$22,118	\$31,346	\$218,247
Total		106.17	\$11,258,842	\$1,340,885	\$1,722,793	\$3,057,837	\$17,380,356

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**City of Newport Beach
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

 P 13
 bgnyrpts

PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS
FOR PERIOD 99
ACCOUNTS FOR:

PATROL		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
70	REGULAR SALARIES							
01035353	711001 SALRY MISC	919,753.44	752,254.88	752,254.88	1,103,570.59	752,254.88	762,031.43	1.3%
01035353	711002 SALRY SAFE	9,517,134.10	10,247,763.38	10,261,764.78	8,883,039.08	10,247,763.38	10,210,494.87	-5.5%
01035353	711003 SALRY P/T	164,264.83	286,303.42	286,303.42	99,137.98	286,303.42	286,315.64	.0%
	TOTAL REGULAR SALARIES	10,601,152.37	11,286,321.68	11,300,323.08	10,085,747.65	11,286,321.68	11,258,841.94	-4.4%
71	SPECIAL PAYS							
01035353	712003 NIGHT DIFF	15,863.03	11,215.00	11,215.00	12,376.90	11,215.00	11,215.00	.0%
01035353	712006 BILINGUAL	35,720.03	36,000.00	36,000.00	33,393.63	36,000.00	36,000.00	.0%
01035353	712007 LONGEVITY	41,303.04	37,477.28	37,685.73	50,750.19	37,477.28	56,771.79	50.6%
01035353	712008 MATRON	4,485.80	6,500.00	6,500.00	4,851.70	6,500.00	6,500.00	.0%
01035353	712009 SCHOLASTIC	440,068.26	433,705.53	434,411.50	433,257.88	433,705.53	476,991.88	9.8%
01035353	712010 EDUC RTN	11,434.45	11,554.38	11,554.38	10,454.53	11,554.38	6,469.03	-44.0%
01035353	712011 HOL MISC	32,714.20	33,375.15	33,375.15	38,178.40	33,375.15	25,537.14	-23.5%
01035353	712012 HOL SAFETY	435,235.48	515,500.59	516,059.05	393,239.64	515,500.59	471,982.20	-8.5%
01035353	712013 PMA LEADER	11,549.36	10,394.97	10,461.88	13,220.17	10,394.97	15,269.96	46.0%
01035353	712018 CANINE PAY	11,744.54	35,854.16	35,854.16	30,793.66	35,854.16	32,794.00	-8.5%
01035353	712019 CERT SAFTY	.00	.00	.00	186,286.21	.00	206,114.00	.0%
	TOTAL SPECIAL PAYS	1,040,118.19	1,131,577.06	1,133,116.85	1,206,802.91	1,131,577.06	1,345,645.00	18.8%
72	BENEFITS							
01035353	721001 CAF ALW FT	1,837,732.08	2,090,232.00	2,090,232.00	1,802,753.19	2,090,232.00	2,036,292.00	-2.6%
01035353	721002 CAF ALW PT	9,078.52	.00	.00	3,374.82	.00	.00	.0%
01035353	722001 PERS MBR M	85,139.84	73,162.44	73,162.44	82,981.12	73,162.44	92,511.12	26.4%
01035353	722002 PERS MBR S	953,698.98	1,051,508.38	1,053,136.40	958,720.99	1,051,508.38	1,087,477.26	3.3%
01035353	723002 PERS ER M	76,085.93	53,569.88	53,569.88	92,400.16	53,569.88	86,973.38	62.4%
01035353	723003 PERS ER S	1,892,586.95	2,090,878.40	2,093,539.43	1,840,926.36	2,090,878.40	2,195,670.05	4.9%
01035353	723004 RET P/T	2,307.32	10,736.44	10,736.44	2,325.48	10,736.44	.00	-100.0%
01035353	724001 EE CNTRB M	-134,980.62	-98,705.26	-98,705.26	-146,228.61	-98,705.26	-136,879.34	38.7%
01035353	724002 EE CNTRB S	-1,465,385.65	-1,579,496.43	-1,581,736.96	-1,390,777.09	-1,579,496.43	-1,602,061.19	1.3%
01035353	725001 UNFND LB M	228,693.00	188,083.00	186,997.56	186,997.56	186,997.56	235,421.00	25.9%
01035353	725002 UNFND LB S	5,322,238.80	5,273,255.00	5,255,392.81	5,249,235.00	5,249,235.00	5,346,707.00	1.7%
01035353	725003 DISC UAL M	94,150.68	64,160.00	65,245.44	65,245.44	65,245.44	75,756.00	16.1%
01035353	725004 DISC UAL S	1,729,738.68	1,810,299.00	1,834,319.00	1,834,319.04	1,834,319.00	1,724,625.00	-6.0%
01035353	727003 CELLPHONE	15,023.16	18,240.00	18,240.00	18,311.60	18,240.00	19,200.00	5.3%
01035353	727004 RHS \$2.50	114,754.71	125,735.24	125,735.24	78,494.65	125,735.24	145,514.64	15.7%
01035353	727012 LIFE INS	10,408.16	10,080.00	10,080.00	9,933.24	10,080.00	10,718.36	6.3%
01035353	727013 EAP	2,061.39	2,179.80	2,179.80	1,951.85	2,179.80	2,118.37	-2.8%
01035353	727015 UNEMPLOY	.00	.00	.00	4,602.00	.00	.00	.0%
01035353	727016 MEDICARE	200,339.79	212,140.34	212,528.69	201,614.29	212,140.34	216,087.62	1.7%

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

PATROL			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
01035353	727018	PORAC	98,727.65	103,213.76	103,213.76	96,628.51	103,213.76	100,862.41	-2.3%
01035353	727019	SURV BEN	12,471.22	.00	.00	-7,090.70	.00	.00	.0%
01035353	727020	DC CITY	.00	.00	6,042.68	103,439.41	.00	162,711.53	2592.7%
01035353	728001	WC MISC	48,964.20	52,786.00	52,786.00	48,387.13	52,786.00	66,717.00	26.4%
01035353	728002	WC SAFETY	457,916.16	740,466.00	740,466.00	678,760.50	740,466.00	893,369.00	20.6%
01035353	728003	COMP ABS	391,741.20	384,997.86	387,499.56	355,416.46	384,997.86	384,040.54	-0.9%
TOTAL BENEFITS			11,983,492.15	12,677,521.85	12,694,660.91	12,172,722.40	12,677,521.85	13,143,831.75	3.5%
73	LUMP SUM PAYS								
01035353	714001	LUMP SUM	.00	.00	2,700.00	2,700.00	.00	.00	-100.0%
TOTAL LUMP SUM PAYS			.00	.00	2,700.00	2,700.00	.00	.00	-100.0%
74	OTHER PAYS								
01035353	713001	OT MISC	216,977.93	97,961.00	97,961.00	255,937.95	97,961.00	100,900.00	3.0%
01035353	713002	OT SAFETY	1,543,663.77	843,340.00	849,039.34	1,561,102.70	843,340.00	868,640.00	2.3%
01035353	713002	G1703 OT SAFETY	58,662.70	.00	.00	525.97	.00	.00	.0%
01035353	713002	G1804 OT SAFETY	4,328.45	.00	.00	1,223.50	.00	.00	.0%
TOTAL OTHER PAYS			1,823,632.85	941,301.00	947,000.34	1,818,790.12	941,301.00	969,540.00	2.4%
81	CONTRACT SERVICES								
01035353	811008	SVCS PROF	124,150.49	248,478.00	306,811.33	134,619.71	248,478.00	448,478.00	46.2%
01035353	811025	HELICOPTER	480,763.50	700,000.00	528,814.74	390,726.00	776,685.26	550,000.00	4.0%
TOTAL CONTRACT SERVICES			604,913.99	948,478.00	835,626.07	525,345.71	1,025,163.26	998,478.00	19.5%
84	SUPPLIES & MATERIALS								
01035353	841015	SPCDEPTSUP	9,759.04	13,291.00	13,291.00	8,621.97	13,291.00	13,291.00	.0%
01035353	841020	PRSNRCSTDY	28,295.22	42,500.00	42,500.00	32,854.04	42,500.00	42,500.00	.0%
01035353	841023	SHOOTRNG	436.39	.00	.00	1,198.48	.00	.00	.0%
01035353	841024	SWAT SUP	57,356.91	51,622.78	48,004.78	51,821.14	55,240.78	51,622.78	7.5%
01035353	841025	CANINE SUP	11,721.77	12,590.00	12,590.00	13,261.39	12,590.00	12,590.00	.0%
01035353	841071	HOMELESS	2,320.26	5,000.00	5,000.00	2,130.13	5,000.00	5,000.00	.0%
TOTAL SUPPLIES & MATERIALS			109,889.59	125,003.78	121,385.78	109,887.15	128,621.78	125,003.78	3.0%
85	MAINTENANCE & REPAIR								
01035353	851010	EQP MNT&RP	345.41	2,000.00	2,000.00	848.76	2,000.00	2,000.00	.0%
TOTAL MAINTENANCE & REPAIR			345.41	2,000.00	2,000.00	848.76	2,000.00	2,000.00	.0%
86	TRAVEL & TRAINING								
01035353	861001	TRVL&MTGS	211.76	2,209.00	2,209.00	110.71	2,209.00	2,209.00	.0%

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

PATROL			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
01035353	861003	TRAINING	49,920.30	50,425.00	50,425.00	43,437.17	50,425.00	50,425.00	.0%
01035353	861007	STC TRAINING	4,453.23	6,310.00	6,310.00	6,324.07	6,310.00	6,613.00	4.8%
TOTAL TRAVEL & TRAINING			54,585.29	58,944.00	58,944.00	49,871.95	58,944.00	59,247.00	.5%
87	GENERAL EXPENSES								
01035353	871002	ADVERT&PR	130.50	200.00	200.00	169.20	200.00	200.00	.0%
01035353	871004	PUBS&DUES	1,086.00	815.00	815.00	1,085.00	815.00	815.00	.0%
TOTAL GENERAL EXPENSES			1,216.50	1,015.00	1,015.00	1,254.20	1,015.00	1,015.00	.0%
88	INTERNAL SVC PREMIUM								
01035353	726002	ANUAL OPEB	634,197.00	599,142.00	599,142.00	549,213.50	599,142.00	582,199.00	-2.8%
01035353	881004	IT OP ISF	144,777.96	185,061.00	185,061.00	169,639.25	185,061.00	216,862.00	17.2%
01035353	881005	IT REPLC I	40,422.00	173,138.00	173,138.00	158,709.87	173,138.00	236,070.00	36.3%
TOTAL INTERNAL SVC PREMIUM			819,396.96	957,341.00	957,341.00	877,562.62	957,341.00	1,035,131.00	8.1%
89	INSURANCE RESERVE								
01035353	891001	GL INS ISF	303,035.04	905,248.00	905,248.00	829,810.63	905,248.00	760,836.00	-16.0%
01035353	891048	UC CHARGE	.00	.00	.00	.00	.00	223,120.00	.0%
TOTAL INSURANCE RESERVE			303,035.04	905,248.00	905,248.00	829,810.63	905,248.00	983,956.00	8.7%
TOTAL PATROL			27,341,778.34	29,034,751.37	28,959,361.03	27,681,344.10	29,115,054.63	29,922,689.47	3.3%

Report: AUTHORIZED POSITIONS BY ORG
 Year: JUL To JUN 2020
 Division: 01035354 - TRAFFIC



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
ANIMAL CONTROL OFFR	Full Time	1.00	\$79,908	\$3,612	\$3,344	\$26,908	\$113,772
ANIMAL CONTROL OFFR	Full Time	1.00	\$66,887	\$4,179	\$1,756	\$26,042	\$98,863
ANIMAL CONTROL OFFR	Full Time	1.00	\$79,980	\$7,813	\$4,351	\$26,961	\$119,105
ANIMAL CONTROL OFFR	Full Time	1.00	\$74,729	\$8,404	\$4,118	\$27,822	\$115,073
ANIMAL CTRL OFFR -SR	Full Time	1.00	\$92,229	\$9,785	\$5,063	\$29,958	\$137,034
PD COMM SVC OFCR -SR	Full Time	1.00	\$81,828	\$3,415	\$4,223	\$27,017	\$116,484
POLICE COMM SVC OFCR	Full Time	1.00	\$70,762	\$2,123	\$3,653	\$28,591	\$105,129
POLICE COMM SVC OFCR	Full Time	1.00	\$70,762	\$4,402	\$3,767	\$27,935	\$106,866
POLICE COMM SVC OFCR	Full Time	1.00	\$56,122	\$842	\$1,426	\$25,296	\$83,687
POLICE COMM SVC OFCR	Part Time	4.45	\$303,874		\$18,735	\$4,406	\$327,016
POLICE LIEUTENANT	Full Time	1.00	\$167,729	\$28,060	\$26,270	\$32,895	\$254,955
POLICE OFFICER	Full Time	1.00	\$94,176	\$11,367	\$16,600	\$28,954	\$151,097
POLICE OFFICER	Full Time	1.00	\$108,138	\$24,345	\$19,068	\$30,308	\$181,859
POLICE OFFICER	Full Time	1.00	\$108,138	\$27,467	\$19,380	\$30,880	\$185,865
POLICE OFFICER	Full Time	1.00	\$107,452	\$24,397	\$18,977	\$34,847	\$185,673
POLICE OFFICER	Full Time	1.00	\$113,552	\$18,920	\$20,880	\$33,380	\$186,732
POLICE OFFICER	Full Time	1.00	\$113,552	\$13,369	\$18,268	\$30,443	\$175,633
POLICE OFFICER	Full Time	1.00	\$119,219	\$29,581	\$21,417	\$31,596	\$201,813
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$11,579	\$26,641	\$117,582
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$12,786	\$26,641	\$118,789
POLICE OFFICER	Full Time	1.00	\$119,219	\$27,076	\$21,056	\$31,949	\$199,301
POLICE OFFICER	Full Time	1.00	\$119,219	\$21,756	\$20,153	\$31,557	\$192,685
POLICE SERGEANT	Full Time	1.00	\$142,680	\$31,366	\$22,118	\$31,510	\$227,674
POLICE SERGEANT	Full Time	1.00	\$142,680	\$31,364	\$22,118	\$30,970	\$227,132
Total		27.45	\$2,584,676	\$340,524	\$321,108	\$683,507	\$3,929,815

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 City of Newport Beach
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

TRAFFIC	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
70	REGULAR SALARIES						
01035354 711001	SALRY MISC	538,609.30	634,483.00	634,483.00	522,971.59	634,483.00	617,084.95 -2.7%
01035354 711002	SALRY SAFE	1,535,013.34	1,706,873.96	1,709,041.90	1,438,476.06	1,706,873.96	1,663,716.38 -2.7%
01035354 711003	SALRY P/T	116,025.37	303,854.98	303,854.98	100,860.40	303,854.98	303,874.48 .0%
TOTAL REGULAR SALARIES		2,189,648.01	2,645,211.94	2,647,379.88	2,062,308.05	2,645,211.94	2,584,675.81 -2.4%
71	SPECIAL PAYS						
01035354 712003	NIGHT DIFF	634.22	4,127.00	4,127.00	471.66	4,127.00	4,127.00 .0%
01035354 712006	BILINGUAL	3,652.85	4,800.00	4,800.00	2,255.00	4,800.00	2,400.00 -50.0%
01035354 712007	LONGEVITY	7,832.64	10,049.70	10,079.91	16,082.13	10,049.70	19,696.66 95.4%
01035354 712009	SCHOLASTIC	75,642.34	80,272.77	80,433.22	67,204.69	80,272.77	73,030.80 -9.2%
01035354 712010	EDUC RTN	13,725.57	15,044.46	15,044.46	6,999.76	15,044.46	7,240.52 -51.9%
01035354 712011	HOL MISC	14,911.24	30,817.70	30,817.70	15,929.29	30,817.70	18,221.18 -40.9%
01035354 712012	HOL SAFETY	69,440.05	88,289.56	88,391.74	64,381.97	88,289.56	74,514.92 -15.7%
01035354 712013	PMA LEADER	3,961.72	4,385.71	4,405.77	3,924.99	4,385.71	4,530.89 2.8%
01035354 712016	MOTOR PAY	42,290.56	130,949.51	131,040.29	80,132.62	130,949.51	89,555.00 -31.7%
01035354 712019	CERT SAFTY	.00	.00	.00	37,802.50	.00	41,734.26 .0%
TOTAL SPECIAL PAYS		232,091.19	368,736.41	369,140.09	295,184.61	368,736.41	335,051.23 -9.2%
72	BENEFITS						
01035354 721001	CAF ALW FT	398,440.65	477,216.00	477,216.00	364,333.65	477,216.00	458,620.00 -3.9%
01035354 721002	CAF ALW PT	2,814.12	.00	.00	3,148.29	.00	.00 .0%
01035354 722001	PERS MBR M	61,866.37	93,347.02	93,347.02	62,413.25	93,347.02	86,530.08 -7.3%
01035354 722002	PERS MBR S	153,687.34	173,214.39	173,437.44	151,406.54	173,214.39	174,345.34 .5%
01035354 723002	PERS ER M	44,460.94	64,743.12	65,194.15	48,227.75	64,743.12	83,008.38 27.3%
01035354 723003	PERS ER S	306,780.08	349,816.19	349,816.19	295,191.94	349,816.19	357,876.22 2.3%
01035354 723004	RET P/T	1,862.99	.00	.00	797.38	.00	.00 .0%
01035354 724001	EE CNTRB M	-85,284.86	-123,937.33	-123,937.33	-85,921.19	-123,937.33	-119,101.84 -3.9%
01035354 724002	EE CNTRB S	-239,122.75	-263,762.56	-264,121.28	-223,499.71	-263,762.56	-261,550.12 -1.0%
01035354 725001	UNFND LB M	178,483.68	160,893.00	159,964.47	159,964.44	159,964.47	204,969.00 28.1%
01035354 725002	UNFND LB S	813,237.12	843,147.00	840,432.71	839,306.04	839,306.00	872,797.00 3.9%
01035354 725003	DISC UAL M	73,479.96	54,884.00	55,812.53	55,812.48	55,812.53	65,957.00 18.2%
01035354 725004	DISC UAL S	264,303.72	289,451.00	293,292.00	293,292.00	293,292.00	281,528.00 -4.0%
01035354 727003	CELLPHONE	5,614.83	9,600.00	9,600.00	9,146.06	9,600.00	9,600.00 .0%
01035354 727004	RHS \$2.50	27,707.19	26,472.70	26,472.70	18,950.28	26,472.70	33,388.93 26.1%
01035354 727012	LIFE INS	2,413.23	2,301.60	2,301.60	2,149.11	2,301.60	2,415.92 5.0%
01035354 727013	EAP	478.87	498.24	498.24	422.66	498.24	477.48 -4.2%
01035354 727016	MEDICARE	45,213.16	50,169.38	53,373.73	46,244.51	50,169.38	49,864.00 -6.6%
01035354 727018	PORAC	23,944.03	25,203.36	25,203.36	21,704.56	25,203.36	24,003.20 -4.8%
01035354 727019	SURV BEN	2,516.05	.00	.00	-1,297.82	.00	.00 .0%

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 City of Newport Beach
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

TRAFFIC	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
01035354 727020 DC CITY	.00	.00	1,105.65	23,425.96	.00	34,909.00	3057.3%
01035354 728001 WC MISC	49,215.12	30,942.00	30,942.00	28,363.50	30,942.00	54,026.00	74.6%
01035354 728002 WC SAFETY	106,579.20	123,342.00	123,342.00	113,063.50	123,342.00	145,660.00	18.1%
01035354 728003 COMP ABS	76,191.48	81,985.30	82,443.04	75,610.95	81,985.30	79,828.84	-3.2%
TOTAL BENEFITS	2,314,882.52	2,469,526.41	2,475,736.22	2,302,256.13	2,469,526.41	2,639,152.43	6.6%
74 OTHER PAYS							
01035354 713001 OT MISC	39,837.89	19,368.00	19,368.00	102,794.05	19,368.00	19,949.00	3.0%
01035354 713002 OT SAFETY	644,107.75	280,679.00	498,117.26	586,556.50	280,679.00	289,099.00	-42.0%
TOTAL OTHER PAYS	683,945.64	300,047.00	517,485.26	689,350.55	300,047.00	309,048.00	-40.3%
81 CONTRACT SERVICES							
01035354 811008 SVCS PROF	182,924.38	200,783.31	230,834.31	176,565.98	200,783.31	235,310.31	1.9%
01035354 811047 SHLTR CONT	122,867.70	146,330.00	146,330.00	117,675.72	146,330.00	149,630.00	2.3%
TOTAL CONTRACT SERVICES	305,792.08	347,113.31	377,164.31	294,241.70	347,113.31	384,940.31	2.1%
84 SUPPLIES & MATERIALS							
01035354 841015 SPCDEPTSUP	35,775.03	44,800.00	44,800.00	22,524.22	48,425.00	44,800.00	.0%
01035354 841070 ANML SUP	25,866.47	7,000.00	7,000.00	17,234.01	7,000.00	25,000.00	257.1%
TOTAL SUPPLIES & MATERIALS	61,641.50	51,800.00	51,800.00	39,758.23	55,425.00	69,800.00	34.7%
85 MAINTENANCE & REPAIR							
01035354 851010 EQP MNT&RP	2,130.00	5,000.00	5,000.00	3,155.91	5,000.00	5,000.00	.0%
TOTAL MAINTENANCE & REPAIR	2,130.00	5,000.00	5,000.00	3,155.91	5,000.00	5,000.00	.0%
86 TRAVEL & TRAINING							
01035354 861001 TRVL&MTGS	50.00	2,209.00	2,209.00	982.04	2,209.00	2,209.00	.0%
01035354 861003 TRAINING	7,362.64	10,175.00	10,175.00	10,065.99	10,175.00	10,175.00	.0%
TOTAL TRAVEL & TRAINING	7,412.64	12,384.00	12,384.00	11,048.03	12,384.00	12,384.00	.0%
87 GENERAL EXPENSES							
01035354 871002 ADVERT&PR	.00	450.00	450.00	.00	450.00	450.00	.0%
01035354 871004 PUBS&DUES	904.88	1,100.00	1,100.00	490.29	1,100.00	1,100.00	.0%
TOTAL GENERAL EXPENSES	904.88	1,550.00	1,550.00	490.29	1,550.00	1,550.00	.0%
88 INTERNAL SVC PREMIUM							
01035354 726002 ANUAL OPEB	121,392.00	116,531.00	116,531.00	106,820.12	116,531.00	123,921.00	6.3%

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

TRAFFIC	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
01035354 881004 IT OP ISF	30,048.00	46,532.00	46,532.00	42,654.37	46,532.00	56,069.00	20.5%
01035354 881005 IT REPLC I	8,388.96	43,534.00	43,534.00	39,906.13	43,534.00	61,035.00	40.2%
TOTAL INTERNAL SVC PREMIUM	159,828.96	206,597.00	206,597.00	189,380.62	206,597.00	241,025.00	16.7%
89 INSURANCE RESERVE							
01035354 891001 GL INS ISF	69,219.00	194,785.00	194,785.00	178,552.88	194,785.00	158,244.00	-18.8%
01035354 891048 UC CHARGE	.00	.00	.00	.00	.00	46,406.00	.0%
TOTAL INSURANCE RESERVE	69,219.00	194,785.00	194,785.00	178,552.88	194,785.00	204,650.00	5.1%
TOTAL TRAFFIC	6,027,496.42	6,602,751.07	6,859,021.76	6,065,727.00	6,606,376.07	6,787,276.78	-1.0%

Report: AUTHORIZED POSITIONS BY ORG
 Year: JUL To JUN 2020
 Division: 01035355 - DETECTIVES



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
CRIME ANALYST - SR	Full Time	1.00	\$69,604	\$960	\$2,792	\$26,174	\$99,530
CRIME PREVNT SPECIAL	Full Time	1.00	\$87,566	\$7,859	\$4,581	\$40,682	\$140,688
CRIME SCENE INVESTG	Full Time	1.00	\$84,557	\$4,765	\$4,428	\$28,867	\$122,617
CRIME SCENE INVESTG	Full Time	1.00	\$84,557	\$9,051	\$4,642	\$29,440	\$127,690
CRIME SCENE INVESTG	Full Time	1.00	\$84,557	\$8,628	\$4,621	\$28,714	\$126,520
CRIME SCENE INVST-SR	Full Time	1.00	\$91,412	\$9,707	\$5,018	\$30,143	\$136,279
PD CIV INVESTIGATOR	Full Time	1.00	\$84,557	\$5,188	\$4,449	\$29,053	\$123,247
PD CIV INVESTIGATOR	Full Time	1.00	\$84,557	\$4,765	\$4,428	\$29,047	\$122,797
PD CIV INVESTIGATOR	Full Time	1.00	\$84,557	\$7,668	\$4,428	\$28,804	\$125,457
POLICE ASST CHIEF	Full Time	1.00	\$223,278	\$10,921	\$32,369	\$36,249	\$302,817
POLICE COMM SVC OFCR	Full Time	1.00	\$70,762	\$8,913	\$3,945	\$28,887	\$112,506
POLICE LIEUTENANT	Full Time	1.00	\$167,729	\$27,072	\$26,138	\$32,881	\$253,821
POLICE OFCR LIM_TERM	Part Time	0.44	\$49,275		\$0	\$725	\$50,000
POLICE OFFICER	Full Time	1.00	\$113,552	\$23,129	\$19,690	\$30,903	\$187,274
POLICE OFFICER	Full Time	1.00	\$119,219	\$21,716	\$20,302	\$31,376	\$192,613
POLICE OFFICER	Full Time	1.00	\$108,138	\$16,664	\$18,118	\$30,284	\$173,204
POLICE OFFICER	Full Time	1.00	\$119,219	\$19,236	\$19,015	\$31,214	\$188,685
POLICE OFFICER	Full Time	1.00	\$113,552	\$18,458	\$19,018	\$29,334	\$180,362
POLICE OFFICER	Full Time	1.00	\$119,219	\$20,771	\$20,304	\$31,376	\$191,671
POLICE OFFICER	Full Time	1.00	\$107,060	\$11,887	\$18,749	\$28,808	\$166,505
POLICE OFFICER	Full Time	1.00	\$119,219	\$13,966	\$19,187	\$31,442	\$183,814
POLICE OFFICER	Full Time	1.00	\$119,219	\$16,351	\$19,530	\$31,717	\$186,817
POLICE OFFICER	Full Time	1.00	\$113,552	\$18,038	\$19,018	\$30,744	\$181,352
POLICE OFFICER	Full Time	1.00	\$119,219	\$18,371	\$19,959	\$31,281	\$188,830
POLICE OFFICER	Full Time	1.00	\$113,552	\$18,458	\$19,018	\$36,347	\$187,375

Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
POLICE OFFICER	Full Time	1.00	\$108,138	\$8,283	\$16,912	\$30,161	\$163,494
POLICE OFFICER	Full Time	1.00	\$103,316	\$19,172	\$17,647	\$34,799	\$174,934
POLICE OFFICER	Full Time	1.00	\$119,219	\$12,774	\$19,015	\$37,331	\$188,339
POLICE OFFICER	Full Time	1.00	\$113,552	\$18,458	\$19,018	\$36,392	\$187,420
POLICE OFFICER	Full Time	1.00	\$114,339	\$5,187	\$17,359	\$30,705	\$167,590
POLICE OFFICER	Full Time	1.00	\$119,219	\$19,331	\$19,959	\$31,521	\$190,030
POLICE OFFICER	Full Time	1.00	\$108,138	\$17,624	\$19,832	\$30,194	\$175,788
POLICE OFFICER	Full Time	1.00	\$119,219	\$19,331	\$19,959	\$31,431	\$189,940
POLICE OFFICER	Full Time	1.00	\$113,552	\$18,458	\$19,018	\$30,744	\$181,772
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$11,579	\$26,641	\$117,582
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$11,579	\$26,641	\$117,582
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$11,579	\$26,641	\$117,582
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$11,579	\$26,641	\$117,582
POLICE OFFICER	Full Time	1.00	\$75,920	\$3,442	\$11,579	\$26,641	\$117,582
POLICE RESERVE OFFIC	Part Time	0.19	\$13,046		\$935	\$189	\$14,169
POLICE SERGEANT	Full Time	1.00	\$142,680	\$20,676	\$21,927	\$30,905	\$216,188
POLICE SERGEANT	Full Time	1.00	\$142,680	\$23,173	\$22,261	\$31,152	\$219,265
POLICE SERGEANT	Full Time	1.00	\$142,680	\$21,033	\$21,975	\$31,031	\$216,718
POLICE SERGEANT	Full Time	1.00	\$142,680	\$23,173	\$22,261	\$29,352	\$217,465
POLICE SERGEANT	Full Time	1.00	\$142,680	\$23,173	\$22,261	\$31,152	\$219,265
POLICE SERGEANT	Full Time	1.00	\$142,680	\$9,618	\$20,446	\$30,985	\$203,729
Total		44.63	\$4,919,107	\$599,211	\$692,428	\$1,355,746	\$7,566,492

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**City of Newport Beach
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS
FOR PERIOD 99
ACCOUNTS FOR:

DETECTIVES			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
70	REGULAR SALARIES								
01035355	711001	SALRY MISC	750,334.47	730,593.76	730,593.76	782,926.85	730,593.76	826,687.97	13.2%
01035355	711002	SALRY SAFE	3,028,361.81	3,535,446.20	3,542,497.91	3,285,878.48	3,535,446.20	4,030,098.68	13.8%
01035355	711003	SALRY P/T	99,170.01	62,840.96	62,840.96	79,326.16	62,840.96	13,045.50	-79.2%
TOTAL REGULAR SALARIES			3,877,866.29	4,328,880.92	4,335,932.63	4,148,131.49	4,328,880.92	4,869,832.15	12.3%
71	SPECIAL PAYS								
01035355	712003	NIGHT DIFF	1,470.68	461.00	461.00	1,749.47	461.00	461.00	.0%
01035355	712006	BILINGUAL	10,163.19	9,600.00	9,600.00	8,927.69	9,600.00	7,200.00	-25.0%
01035355	712007	LONGEVITY	14,289.91	13,829.23	13,893.25	34,237.06	13,829.23	37,283.38	168.4%
01035355	712009	SCHOLASTIC	156,047.48	176,594.64	176,900.50	162,761.54	176,594.64	179,289.95	1.4%
01035355	712010	EDUC RTN	29,161.70	32,474.60	32,474.60	13,164.01	32,474.60	15,141.66	-53.4%
01035355	712011	HOL MISC	16,976.98	16,926.81	16,926.81	18,784.26	16,926.81	21,425.11	26.6%
01035355	712012	HOL SAFETY	142,819.63	178,033.15	178,264.04	151,922.31	178,033.15	186,062.60	4.4%
01035355	712013	PMA LEADER	6,408.95	7,147.87	7,180.58	6,720.60	7,147.87	7,384.49	2.8%
01035355	712019	CERT SAFTY	.00	.00	.00	102,440.34	.00	108,878.64	.0%
TOTAL SPECIAL PAYS			377,338.52	435,067.30	435,700.78	500,707.28	435,067.30	563,126.83	29.2%
72	BENEFITS								
01035355	721001	CAF ALW FT	599,748.74	777,888.00	777,888.00	647,954.58	777,888.00	879,772.00	13.1%
01035355	722001	PERS MBR M	80,747.13	81,886.74	81,886.74	86,235.84	81,886.74	90,653.94	10.7%
01035355	722002	PERS MBR S	300,669.41	356,694.26	357,607.26	348,372.51	356,694.26	414,371.66	15.9%
01035355	723002	PERS ER M	46,235.92	47,780.20	47,780.20	51,158.74	47,780.20	63,599.12	33.1%
01035355	723003	PERS ER S	608,650.33	724,069.84	725,285.00	689,199.50	724,069.84	866,688.99	19.5%
01035355	723004	RET P/T	.00	489.06	489.06	.00	489.06	.00	-100.0%
01035355	724001	EE CNTRB M	-98,023.68	-97,053.97	-97,053.97	-101,839.56	-97,053.97	-109,989.10	13.3%
01035355	724002	EE CNTRB S	-474,008.89	-548,698.58	-549,789.16	-523,961.77	-548,698.58	-633,795.81	15.3%
01035355	725001	UNFND LB M	169,351.92	184,936.00	183,868.72	183,868.68	183,868.72	191,663.00	4.2%
01035355	725002	UNFND LB S	1,739,152.68	1,829,004.00	1,823,218.94	1,820,673.00	1,820,673.00	2,113,555.00	15.9%
01035355	725003	DISC UAL M	69,720.48	63,086.00	64,153.28	64,153.32	64,153.28	61,675.00	-3.9%
01035355	725004	DISC UAL S	565,228.20	627,894.00	636,225.00	636,225.00	636,225.00	681,745.00	7.2%
01035355	727003	CELLPHONE	16,646.57	31,680.00	31,680.00	27,417.05	31,680.00	30,300.00	-4.4%
01035355	727004	RHS \$2.50	73,972.97	55,010.88	55,010.88	53,074.86	55,010.88	92,581.61	68.3%
01035355	727012	LIFE INS	3,525.67	3,675.00	3,675.00	3,669.76	3,675.00	4,617.48	25.6%
01035355	727013	EAP	697.06	809.64	809.64	718.82	809.64	912.59	12.7%
01035355	727016	MEDICARE	69,343.02	82,011.01	82,187.85	79,143.73	82,011.01	93,157.89	13.3%
01035355	727018	PORAC	31,697.49	38,405.12	38,405.12	34,620.10	38,405.12	43,156.79	12.4%
01035355	727019	SURV BEN	2,868.26	.00	.00	-1,446.99	.00	.00	.0%
01035355	727020	DC CITY	.00	.00	2,498.34	40,853.68	.00	70,324.47	2714.8%
01035355	728001	WC MISC	26,978.16	66,796.00	66,796.00	61,229.63	66,796.00	72,377.00	8.4%

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

DETECTIVES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
01035355 728002 WC SAFETY	204,391.20	227,809.00	227,809.00	208,824.88	227,809.00	352,266.00	54.6%
01035355 728003 COMP ABS	145,487.16	149,309.68	150,344.01	137,901.50	149,309.68	169,989.30	13.1%
TOTAL BENEFITS	4,183,079.80	4,703,481.88	4,710,774.91	4,548,046.86	4,703,481.88	5,549,621.93	17.8%
73 LUMP SUM PAYS							
01035355 714001 LUMP SUM	.00	.00	2,700.00	2,700.00	.00	.00	-100.0%
TOTAL LUMP SUM PAYS	.00	.00	2,700.00	2,700.00	.00	.00	-100.0%
74 OTHER PAYS							
01035355 713001 OT MISC	37,120.26	12,936.00	12,936.00	23,719.28	12,936.00	13,324.00	3.0%
01035355 713002 OT SAFETY	340,391.13	304,360.00	306,459.83	519,500.77	304,360.00	313,491.00	2.3%
TOTAL OTHER PAYS	377,511.39	317,296.00	319,395.83	543,220.05	317,296.00	326,815.00	2.3%
81 CONTRACT SERVICES							
01035355 811004 EQUIP RNTL	28,813.92	27,200.00	27,200.00	22,545.41	27,200.00	27,200.00	.0%
01035355 811008 SVCS PROF	40,886.45	51,713.22	53,092.22	57,376.79	51,713.22	103,092.22	94.2%
TOTAL CONTRACT SERVICES	69,700.37	78,913.22	80,292.22	79,922.20	78,913.22	130,292.22	62.3%
84 SUPPLIES & MATERIALS							
01035355 841015 SPCDEPTSUP	4,871.06	8,286.00	35,286.00	33,205.89	8,286.00	8,237.00	-76.7%
01035355 841022 PHOTO	.00	3,500.00	3,500.00	3,284.76	3,500.00	3,500.00	.0%
01035355 841046 SPCDEPT EX	7,500.00	7,500.00	7,500.00	7,700.00	7,500.00	7,500.00	.0%
TOTAL SUPPLIES & MATERIALS	12,371.06	19,286.00	46,286.00	44,190.65	19,286.00	19,237.00	-58.4%
85 MAINTENANCE & REPAIR							
01035355 851010 EQP MNT&RP	773.55	1,500.00	1,500.00	57.00	1,500.00	1,500.00	.0%
TOTAL MAINTENANCE & REPAIR	773.55	1,500.00	1,500.00	57.00	1,500.00	1,500.00	.0%
86 TRAVEL & TRAINING							
01035355 861001 TRVL&MTGS	7,260.28	4,783.00	4,783.00	31,363.34	4,783.00	4,783.00	.0%
01035355 861003 TRAINING	26,112.86	35,400.00	35,400.00	32,956.78	35,400.00	35,400.00	.0%
TOTAL TRAVEL & TRAINING	33,373.14	40,183.00	40,183.00	64,320.12	40,183.00	40,183.00	.0%
87 GENERAL EXPENSES							
01035355 871004 PUBS&DUES	1,695.34	4,030.00	4,030.00	2,292.04	4,030.00	4,030.00	.0%
TOTAL GENERAL EXPENSES	1,695.34	4,030.00	4,030.00	2,292.04	4,030.00	4,030.00	.0%
88 INTERNAL SVC PREMIUM							
01035355 726002 ANUAL OPEB	240,222.96	222,515.00	222,515.00	203,972.12	222,515.00	225,789.00	1.5%

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

DETECTIVES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
01035355 881004 IT OP ISF	51,902.04	66,434.00	66,434.00	60,897.87	66,434.00	90,262.00	35.9%
01035355 881005 IT REPLC I	14,490.96	62,153.00	62,153.00	56,973.62	62,153.00	98,257.00	58.1%
TOTAL INTERNAL SVC PREMIUM	306,615.96	351,102.00	351,102.00	321,843.61	351,102.00	414,308.00	18.0%
89 INSURANCE RESERVE							
01035355 891001 GL INS ISF	28,149.96	327,711.00	327,711.00	300,401.75	327,711.00	336,515.00	2.7%
01035355 891048 UC CHARGE	.00	.00	.00	.00	.00	98,677.00	.0%
TOTAL INSURANCE RESERVE	28,149.96	327,711.00	327,711.00	300,401.75	327,711.00	435,192.00	32.8%
TOTAL DETECTIVES	9,268,475.38	10,607,451.32	10,655,608.37	10,555,833.05	10,607,451.32	12,354,138.13	15.9%

Report: AUTHORIZED POSITIONS BY ORG
 Year: JUL To JUN 2020
 Division: 01035356 - FLEET MAINTENANCE



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
POLICE MECHANIC II	Full Time	1.00	\$58,368	\$2,827	\$1,532	\$25,473	\$88,200
POLICE MECHANIC -SR	Full Time	1.00	\$85,331	\$9,125	\$4,684	\$29,763	\$128,903
Total		2.00	\$143,699	\$11,951	\$6,217	\$55,236	\$217,103

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 City of Newport Beach
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

FLEET MAINTENANCE		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
70	REGULAR SALARIES							
01035356	711001 SALRY MISC	114,049.56	156,083.72	156,083.72	112,499.05	156,083.72	143,699.34	-7.9%
	TOTAL REGULAR SALARIES	114,049.56	156,083.72	156,083.72	112,499.05	156,083.72	143,699.34	-7.9%
71	SPECIAL PAYS							
01035356	712007 LONGEVITY	60.52	.00	.00	2,725.06	.00	2,986.59	.0%
01035356	712010 EDUC RTN	3,388.40	3,711.81	3,711.81	1,167.86	3,711.81	1,279.97	-65.5%
01035356	712011 HOL MISC	3,521.86	3,434.85	3,434.85	5,241.38	3,434.85	6,724.75	95.8%
	TOTAL SPECIAL PAYS	6,970.78	7,146.66	7,146.66	9,134.30	7,146.66	10,991.31	53.8%
72	BENEFITS							
01035356	721001 CAF ALW FT	30,205.12	39,768.00	39,768.00	30,951.54	39,768.00	39,880.00	.3%
01035356	722001 PERS MBR M	12,430.86	17,033.12	17,033.12	11,104.36	17,033.12	13,120.38	-23.0%
01035356	723002 PERS ER M	7,060.97	9,938.76	9,938.76	8,270.42	9,938.76	12,215.32	22.9%
01035356	724001 EE CNTRB M	-14,967.78	-20,188.24	-20,188.24	-15,027.99	-20,188.24	-19,119.10	-5.3%
01035356	725001 UNFND LB M	34,028.76	38,469.00	38,246.99	38,247.00	38,246.99	33,336.00	-12.8%
01035356	725003 DISC UAL M	14,009.28	13,123.00	13,345.01	13,344.96	13,345.01	10,727.00	-19.6%
01035356	727003 CELLPHONE	803.48	1,920.00	1,920.00	879.06	1,920.00	960.00	-50.0%
01035356	727004 RHS \$2.50	2,277.66	2,369.91	2,369.91	2,188.48	2,369.91	2,429.90	2.5%
01035356	727012 LIFE INS	156.70	210.00	210.00	155.30	210.00	210.08	.0%
01035356	727013 EAP	30.98	41.52	41.52	30.36	41.52	41.52	.0%
01035356	727016 MEDICARE	1,222.26	1,608.91	1,608.91	1,939.81	1,608.91	2,902.48	80.4%
01035356	727018 PORAC	1,822.68	2,400.32	2,400.32	1,901.64	2,400.32	2,400.32	.0%
01035356	727019 SURV BEN	190.25	.00	.00	-88.73	.00	.00	.0%
01035356	727020 DC CITY	.00	.00	.00	1,458.33	.00	2,342.00	.0%
01035356	728001 WC MISC	6,352.08	10,968.00	10,968.00	10,054.00	10,968.00	12,581.00	14.7%
01035356	728003 COMP ABS	5,462.88	5,583.24	5,583.24	5,117.97	5,583.24	5,029.44	-9.9%
	TOTAL BENEFITS	101,086.18	123,245.54	123,245.54	110,526.51	123,245.54	119,056.34	-3.4%
74	OTHER PAYS							
01035356	713001 OT MISC	5,000.65	5,588.00	5,588.00	6,227.28	5,588.00	5,756.00	3.0%
	TOTAL OTHER PAYS	5,000.65	5,588.00	5,588.00	6,227.28	5,588.00	5,756.00	3.0%
81	CONTRACT SERVICES							
01035356	811008 SVCS PROF	152,011.56	92,000.00	137,000.00	149,386.08	137,000.00	137,000.00	.0%
	TOTAL CONTRACT SERVICES	152,011.56	92,000.00	137,000.00	149,386.08	137,000.00	137,000.00	.0%
84	SUPPLIES & MATERIALS							
01035356	841011 AUTO PARTS	52,176.92	91,995.39	59,995.39	41,521.27	91,995.39	59,995.39	.0%

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

FLEET MAINTENANCE			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
01035356	841015	SPCDEPTSUP	8,680.25	9,000.00	10,115.00	11,220.36	9,000.00	9,000.00	-11.0%
01035356	841044	TOOLS	1,347.46	500.00	500.00	2,386.55	500.00	500.00	.0%
TOTAL SUPPLIES & MATERIALS			62,204.63	101,495.39	70,610.39	55,128.18	101,495.39	69,495.39	-1.6%
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85	MAINTENANCE & REPAIR								
01035356	851007	AUTO FUEL	292,692.64	406,435.00	326,435.00	191,254.05	326,435.00	326,435.00	.0%
01035356	851008	EXT AUTO	61,679.00	52,768.00	87,768.00	58,336.25	87,768.00	87,768.00	.0%
01035356	851009	COLLISION	53,967.17	40,000.00	72,000.00	72,401.33	75,303.59	72,000.00	.0%
01035356	851010	EQP MNT&RP	1,109.56	1,000.00	1,000.00	955.15	1,000.00	1,000.00	.0%
TOTAL MAINTENANCE & REPAIR			409,448.37	500,203.00	487,203.00	322,946.78	490,506.59	487,203.00	.0%
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87	GENERAL EXPENSES								
01035356	871004	PUBS&DUES	.00	1,115.00	.00	.00	1,115.00	1,115.00	.0%
TOTAL GENERAL EXPENSES			.00	1,115.00	.00	.00	1,115.00	1,115.00	.0%
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88	INTERNAL SVC PREMIUM								
01035356	726002	ANUAL OPEB	8,985.96	8,284.00	8,284.00	7,593.63	8,284.00	8,261.00	-.3%
01035356	881002	NONCAP EQP	141,444.96	141,445.00	141,445.00	129,657.88	141,445.00	141,445.00	.0%
01035356	881003	VEHCL ISF	550,500.00	550,500.00	550,500.00	504,625.00	550,500.00	550,500.00	.0%
01035356	881004	IT OP ISF	2,732.04	3,390.00	3,390.00	3,107.50	3,390.00	4,085.00	20.5%
01035356	881005	IT REPLC I	762.96	3,172.00	3,172.00	2,907.63	3,172.00	4,447.00	40.2%
TOTAL INTERNAL SVC PREMIUM			704,425.92	706,791.00	706,791.00	647,891.64	706,791.00	708,738.00	.3%
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89	INSURANCE RESERVE								
01035356	891001	GL INS ISF	324,261.00	12,172.00	12,172.00	11,157.63	12,172.00	9,970.00	-18.1%
01035356	891048	UC CHARGE	.00	.00	.00	.00	.00	2,924.00	.0%
TOTAL INSURANCE RESERVE			324,261.00	12,172.00	12,172.00	11,157.63	12,172.00	12,894.00	5.9%
TOTAL FLEET MAINTENANCE			1,879,458.65	1,705,840.31	1,705,840.31	1,424,897.45	1,741,143.90	1,695,948.38	-.6%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			59,098,258.38	62,627,537.12	62,978,617.21	59,721,132.21	62,945,910.35	66,040,640.61	4.9%
GRAND TOTAL			59,098,258.38	62,627,537.12	62,978,617.21	59,721,132.21	62,945,910.35	66,040,640.61	4.9%

** END OF REPORT - Generated by Harding, Walid **

FISCAL YEAR 2019-20 DIVISION EXPENDITURES
POLICE



CITY OF
NEWPORT BEACH

DIVISION	SALARIES & BENEFITS	MAINTENANCE & OPERATIONS	CAPITAL	TOTAL OPERATING BUDGET
Police - Chief of Police	2,161,454	211,836	-	2,373,290
Police - Emergency Preparedness	198,322	30,154	-	228,476
Police - IT	1,364,256	1,045,264	-	2,409,520
Police - Support Svcs.	8,020,358	2,241,250	7,695	10,269,302
Police - Patrol	27,300,058	2,622,632	-	29,922,689
Police - Traffic	5,991,848	795,428	-	6,787,277
Police - Detective	11,535,185	818,953	-	12,354,138
Police - Fleet Maintenance	287,764	1,408,184	-	1,695,948
TOTALS	56,859,244	9,173,702	7,695	66,040,641