

FY 2021-23 PROPOSED BIENNIAL BUDGET

PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	2018-19 Revised Budget	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Proposed Budget	2022-23 Budget Plan
<b>POLICE <sup>a</sup></b>					
<b>Office of Chief of Police</b>					
Police Chief	1.0	1.0	1.0	1.0	1.0
Crime Prevention Coordinator	-	-	3.0	-	-
Deputy Police Chief	1.0	1.0	1.0	1.0	1.0
Executive Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Fiscal Staff Assistant III	1.0	-	-	-	-
Police Captain	1.0	-	-	-	-
Police Lieutenant	3.0	2.0	2.0	4.0	4.0
Police Officer	6.0	5.0	9.0	8.0	8.0
Police Personnel Services Technician	3.0	3.0	3.0	-	-
Police Sergeant	5.0	4.0	5.0	3.0	3.0
Senior Administrative Analyst	2.0	1.0	1.0	-	-
Staff Assistant III	2.0	2.0	3.0	2.0	2.0
<b>Division Summary</b>					
Permanent Employees	26.0	20.0	29.0	20.0	20.0
Temporary Staffing	6.0	-	-	0.5	0.5
<b>Office of Chief of Police Total</b>	<b>32.0</b>	<b>20.0</b>	<b>29.0</b>	<b>20.5</b>	<b>20.5</b>
<b>Criminal Investigations</b>					
Police Captain	1.0	1.0	1.0	1.0	1.0
Court Services Coordinator	1.0	1.0	1.0	1.0	1.0
Crime Analyst II	2.0	-	-	-	-
Forensic Specialist	6.0	6.0	6.0	6.0	6.0
Forensic Supervisor	1.0	1.0	1.0	1.0	1.0
Forensic Technician	1.0	1.0	1.0	1.0	1.0
Investigative Intelligence Analyst	1.0	1.0	1.0	1.0	1.0
Lead Forensic Specialist	1.0	1.0	1.0	1.0	1.0
Lead Police Records Technician	3.0	3.0	1.0	1.0	1.0
Police Lieutenant	1.0	2.0	2.0	2.0	2.0
Police Officer	39.0	39.0	37.0	31.0	31.0
Police Property Evidence Clerk	3.0	3.0	3.0	3.0	3.0
Police Records Administrator	1.0	1.0	1.0	1.0	1.0
Police Records Supervisor	3.0	3.0	3.0	3.0	3.0
Police Records Technician	12.0	12.0	11.0	11.0	11.0
Police Sergeant	6.0	5.0	5.0	5.0	5.0
Property/Evidence Supervisor	1.0	1.0	1.0	1.0	1.0
Public Services Administrator - Forensics	1.0	1.0	1.0	1.0	1.0

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Staff Assistant II	-	1.0	-	-	-
Staff Assistant III	1.0	1.0	1.0	1.0	1.0
Youth and Family Services Support Coordinator	1.0	1.0	1.0	1.0	1.0
<b>Division Summary</b>					
Permanent Employees	86.0	85.0	79.0	73.0	73.0
Temporary Staffing	2.6	2.6	-	0.5	0.5
<b>Criminal Investigations Total</b>	<b>88.6</b>	<b>87.6</b>	<b>79.0</b>	<b>73.5</b>	<b>73.5</b>
<b>Harbor Unit</b>					
Pier & Harbor Services Supervisor	1.0	1.0	1.0	1.0	1.0
Lead Pier & Harbor Services Officer	1.0	1.0	1.0	1.0	1.0
Pier and Harbor Services Officer	7.0	7.0	7.0	7.0	7.0
<b>Division Summary</b>					
Permanent Employees	9.0	9.0	9.0	9.0	9.0
Temporary Staffing	1.9	1.9	1.9	1.9	1.9
<b>Harbor Unit Total</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>
<b>Patrol Operations</b>					
Police Captain	1.0	1.0	1.0	1.0	1.0
Community Services Officer	8.0	8.0	8.0	8.0	8.0
Crime Analyst II	-	1.0	1.0	1.0	1.0
Crime Prevention Coordinator	-	3.0	-	-	-
Lead Community Services Officer	1.0	1.0	1.0	1.0	1.0
Lead Crime Prevention Coordinator	-	1.0	-	-	-
Lead Public Services Officer	3.0	1.0	1.0	-	-
Police Lieutenant	4.0	4.0	4.0	3.0	3.0
Police Officer	93.0	105.0	99.0	95.0	95.0
Police Sergeant	15.0	18.0	17.0	17.0	17.0
Public Services Officer	29.0	7.0	5.0	-	-
Public Services Officer Supervisor	2.0	1.0	1.0	-	-
Staff Assistant III	2.0	3.0	1.0	1.0	1.0
<b>Division Summary</b>					
Permanent Employees	158.0	154.0	139.0	127.0	127.0
Temporary Staffing	-	-	-	-	-
<b>Patrol Operations Total</b>	<b>158.0</b>	<b>154.0</b>	<b>139.0</b>	<b>127.0</b>	<b>127.0</b>
<b>Professional Services (formerly Field Services)</b>					
Police Captain	-	1.0	1.0	1.0	1.0
Animal Care Attendant	-	2.0	-	-	-
Animal Control Officer	-	6.0	5.0	5.0	5.0
Animal Control Supervisor	-	1.0	1.0	1.0	1.0
Assistant Administrative Analyst	-	1.0	1.0	1.0	1.0

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Crime Prevention Coordinator	-	-	-	3.0	3.0
Custody Officer	-	11.0	11.0	14.0	14.0
Custody Officer Supervisor	-	1.0	1.0	1.0	1.0
Jail Services Attendant	-	2.0	2.0	2.0	2.0
Lead Animal Control Officer	-	1.0	1.0	1.0	1.0
Lead Custody Officer	-	2.0	2.0	2.0	2.0
Police Lieutenant	-	1.0	1.0	1.0	1.0
Police Officer	-	1.0	1.0	13.0	13.0
Police Personnel Services Technician	-	-	-	3.0	3.0
Police Sergeant	-	3.0	3.0	5.0	5.0
Public Services Administrator	-	1.0	1.0	1.0	1.0
Public Services Administrator - Jail	-	1.0	1.0	1.0	1.0
Senior Administrative Analyst	-	1.0	1.0	2.0	2.0
Staff Assistant II	-	1.0	1.0	1.0	1.0
Staff Assistant III	-	-	-	1.0	1.0
<b>Division Summary</b>					
Permanent Employees	-	37.0	34.0	59.0	59.0
Temporary Staffing	-	6.0	2.3	1.4	1.4
<b>Professional Services Total</b>	<b>-</b>	<b>43.0</b>	<b>36.3</b>	<b>60.4</b>	<b>60.4</b>
<b>Special Operations</b>					
Police Captain	1.0	1.0	1.0	1.0	1.0
Animal Care Attendant	2.0	-	-	-	-
Animal Control Officer	6.0	-	-	-	-
Animal Control Supervisor	1.0	-	-	-	-
Crime Analyst II	-	1.0	1.0	1.0	1.0
Crime Prevention Coordinator	3.0	-	-	-	-
Crossing Guard Supervisor	1.0	1.0	1.0	1.0	1.0
Custody Officer	14.0	3.0	3.0	-	-
Custody Officer Supervisor	1.0	-	-	-	-
Jail Services Attendant	2.0	-	-	-	-
Lead Animal Control Officer	1.0	-	-	-	-
Lead Crime Prevention Coordinator	1.0	-	-	-	-
Lead Crossing Guard	1.0	1.0	-	-	-
Lead Custody Officer	2.0	-	-	-	-
Lead Public Services Officer	-	2.0	2.0	3.0	3.0
Lead Traffic Services Officer	3.0	3.0	3.0	3.0	3.0
Parking Citation Review Officer	1.0	1.0	-	-	-
Police Lieutenant	5.0	4.0	4.0	3.0	3.0

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Police Officer <sup>b</sup>	37.0	27.0	25.0	22.0	22.0
Police Sergeant	7.0	3.0	3.0	3.0	3.0
Public Services Administrator	1.0	1.0	1.0	1.0	1.0
Public Services Administrator - Jail	1.0	-	-	-	-
Public Services Officer	-	22.0	20.0	25.0	25.0
Public Services Officer Supervisor	-	1.0	1.0	2.0	2.0
Staff Assistant II	2.0	-	-	-	-
Staff Assistant III	2.0	1.0	1.0	1.0	1.0
Traffic Services Officer	30.0	30.0	30.0	30.0	30.0
Traffic Services Supervisor	3.0	3.0	3.0	3.0	3.0
<b>Division Summary</b>					
Permanent Employees	128.0	105.0	99.0	99.0	99.0
Temporary Staffing	22.8	22.8	6.5	6.5	6.5
<b>Special Operations Total</b>	<b>150.8</b>	<b>127.8</b>	<b>105.5</b>	<b>105.5</b>	<b>105.5</b>
<b>Department Summary</b>					
Permanent Employees	407.0	410.0	389.0	387.0	387.0
Temporary Staffing	33.3	33.3	10.7	10.7	10.7
<b>Police Total</b>	<b>440.3</b>	<b>443.3</b>	<b>399.7</b>	<b>397.7</b>	<b>397.7</b>

a. Realigned staffing to reflect department operations

b. 2.0 FTE reduction reflects changes to the Transit Detail pilot program. After evaluation of the pilot, BBB and Police Department staff determined that the enforcement model could be modified to ensure that BBB staff and customers that use the transit system feel safe through a more efficient strategic deployment of Police Department staff based upon metrics and data provided by BBB staff.

**PUBLIC WORKS**

**Administrative Services**

Director of Public Works	1.0	1.0	1.0	1.0	1.0
Administrative Services Officer	1.0	1.0	1.0	1.0	1.0
Assistant Director of Public Works	-	1.0	1.0	1.0	1.0
Assistant Director of Public Works/Chief Sustainability Officer	1.0	-	-	-	-
Chief Operations Officer	1.0	1.0	1.0	1.0	1.0
Chief Operations Officer - Airport Director	-	1.0	1.0	1.0	1.0
Executive Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Principal Administrative Analyst	2.0	2.0	2.0	2.0	2.0
Senior Administrative Analyst	1.0	2.0	-	-	-
Trades Intern <sup>a</sup>	-	-	4.0	-	-
<b>Division Summary</b>					
Permanent Employees	8.0	10.0	12.0	8.0	8.0
Temporary Staffing	-	-	-	-	-
<b>Administrative Services Total</b>	<b>8.0</b>	<b>10.0</b>	<b>12.0</b>	<b>8.0</b>	<b>8.0</b>