

ADDITION-TO-BASE (PERSONNEL)					
Acctng Unit: 203001		Unit Name: Police Operations		Effective Date: October 1, 2019	
ACCOUNT	LINE ITEM EXPENSES	PARTIAL YEAR RECURRING	FULL YEAR RECURRING	NON-RECURRING	IT Involvement
	DESCRIPTION (All Line Items)	\$ AMT.	\$ AMT.	\$ AMT.	Y/N
		( + / - )	( + / - )	( + / - )	
		0 Months	12 Months		
50220	48 Sworn Personnel x \$200.00 per Month x 12 Months = 115,200 + 11,500 Overtime		126,720		IT Infrastructure: N
55100	Deferred Comp - City Match		2,978		Hardware: N
56000	FICA-Medicare		1,837		
57000	Medical Insurance (\$12,350 per person)		0		Software: N
57500	Life Insurance Premium		0		
58000	TMRS		16,055		Software Maint: N
57600	Long Term Disability		0		
50100	Overtime - \$11,500.00 in Overtime increase (10% of 115,200) included in above Assignment				IT Resources: N
	Pay total for purposes of calculating fringe benefits				IT Allocation (Refresh): N
					Vendor Mgmt: N
					Fleet: N
					Facilities: N
		\$0	\$147,591	\$0	
Is this request for a new or existing program / service?					
New Program - Night Shift Differential Assignment Pay for Police					
Justification for this Request:					
<p>The Department strategic business plan includes benchmarking other agencies in order to offer competitive benefits currently not offered by the Department. Night Shift Differential Assignment Pay is a benefit offered by some other agencies in the Metroplex. Since shifts are bid by seniority, less tenured officers spend the early years of their career on night shift. Offering this competitive benefit can assist the agency in recruiting and retention efforts. An added benefit is that more senior officers may bid to work the night shift, adding in creating more diversity of tenure on the day and night shifts.</p>					
Acctng Unit: 203001		Unit Name: Police Operations		SBP Reference (Goal, Objective, Deliverable):	

\*IT Infrastructure includes all back-office infrastructure required for the use of hardware and software in the environment. IT includes, but is not limited to, network bandwidth (microwave, wifi, internet, etc.), file servers (virtual and physical) and system storage.