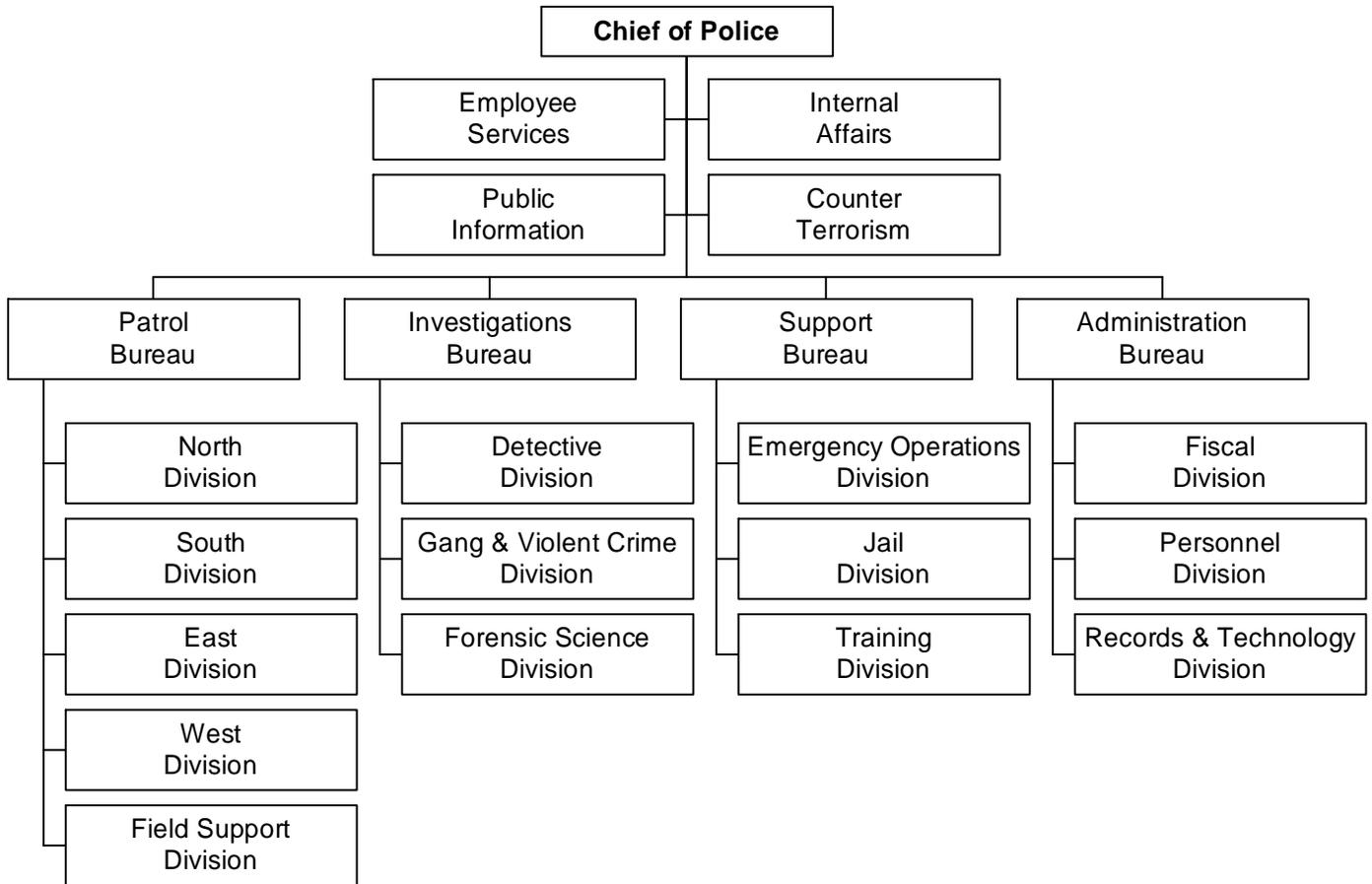


Police



Jim McDonnell, Police Chief

Robert G. Luna, Deputy Chief, Patrol Bureau

Laura Farinella, Deputy Chief, Support Bureau

William S. Blair, Deputy Chief, Investigations Bureau

Braden J. Phillips, Administration Bureau Chief

Department Overview

Mission:

To become California's safest large city

Core Services:

- Respect the constitutional protections of all people through professional, proactive and innovative full-service policing
- Focus on crime prevention, timely response, violence reduction, counter-terrorism strategies, and thorough investigations, with an emphasis on positive and professional interactions
- Capitalize on the latest available and affordable technologies to improve service to the community and address issues of disorder, crime, and terrorism to enhance overall public safety
- Work closely with a broad network of stakeholders, including City, County, State and Federal agencies, as well as the business and residential communities of Long Beach, to develop and deliver strategic, efficient and effective solutions to crime and quality of life problems

FY 12 Focus:

During Fiscal Year 2012 (FY 12), the Police Department will focus our efforts on providing the community with the highest possible level of quality policing services, while restructuring the department to meet the available resource constraints.

The Department's focus will be potentially impacted by three factors. First, the projected structural deficits in Fiscal Years 2013 and 2014 could dictate continued reductions in the number of budgeted positions, which could result in fewer officers available to sustain or improve on the current level of effort.

Second, the prolonged economic downturn and the high level of regional unemployment may also create additional demands for police services, which could result in increased response times and higher crime rates.

Third, the impact of the Mexican drug cartels and their associated violence could become an issue in the Southern California region, which will demand immediate collaborative response from the department's federal, state and regional law enforcement partners.

Department Performance Measures

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Average response time to Priority 1 calls for service (minutes)	4.0	5.0	4.2	5.0

For FY 12, it is anticipated that resources will allow the Department to respond to Priority 1 calls for service in an average of 5.0 minutes or less. Priority 1 calls are potentially life-threatening emergencies, and encompass events which involve life safety such as a shooting or a felonious crime in progress. This level of call receives the Police Department’s fastest response time. FY 12 budget reductions in the Police Department’s Patrol Bureau include the elimination of 14 Police Officer positions, one Sergeant position, and one Lieutenant position. It is anticipated that the Department can utilize remaining personnel to meet its goal to respond to Priority 1 calls for service in 5.0 minutes or less.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Violent crime rate (violent crimes per 1,000 residents)	5.92	6.46	6.21	6.52

For FY 12, the violent crime rate may be negatively impacted due to decrease in Federal and State funding available for education and mental health programs due to the economic downturn, a recent Supreme Court ruling for the release of over 30,000 inmates from California prisons to improve health care services for remaining inmates, and Police Department staffing reductions.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of calls for service responded to	699,678	700,000	670,000	650,000

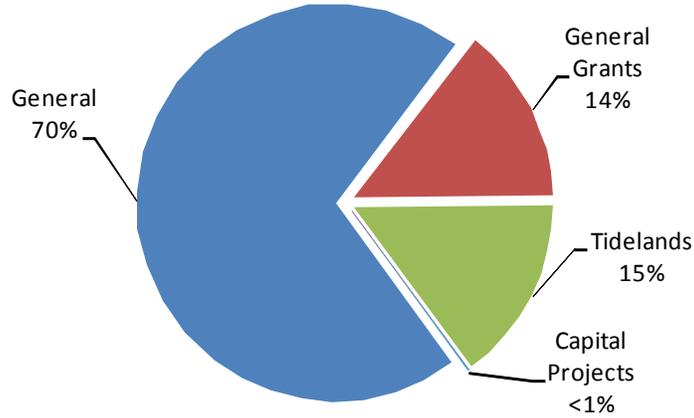
For FY 12, it is estimated that resources will allow the Department to administer and respond to an estimated 650,000 calls for service. This includes “officer initiated activities,” which give Police Officers time to proactively focus on quality of life issues and partner with community stakeholders to identify concerns and problem solve. The Department’s “Community Oriented Governance” approach to public safety and crime prevention ensures maximum presence on the street while preserving City resources. The number of total calls for service has decreased due to the success of this approach.

FY 11 Accomplishments

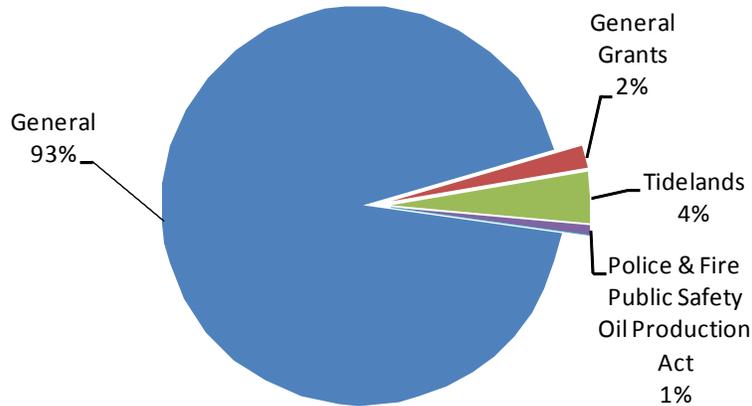
- Achieved an average response time to Priority 1 calls for service of 4.2 minutes.
- During calendar year 2010, recorded the second lowest number of murders (31) since 1970, which was a decrease of 24.4 percent compared to 2009.
- The number of Violent Crimes (murder, rape, robbery and aggravated assault) in 2010 decreased by 13.5 percent compared to 2009.
- Citywide reported Part 1 Crime dropped 2.7 percent in 2010, the 6th year of crime reduction since 2002.
- 887 firearms were taken off the street.
- Volunteers provided over 50,300 hours of service to the Police Department with an estimated value of over \$1.4 million.
- The Police Department implemented new and emerging technologies to provide better service to the community. They include:
 - Project Safe Reunion/Long Beach to help locate potential missing persons with challenges
 - Nixle to help the Department share critical information quickly using e-mail and text messages
 - Tipsoft to allow potential witnesses of criminal activity to provide information to help solve crimes
 - I-Watch to expand Neighborhood Watch information sharing
- Continued to develop the strong partnership with the Long Beach Police Foundation (www.lbpolicefoundation.org) to fund unaffordable training, equipment and community partnerships.
- Overall traffic accidents in calendar year 2010 decreased by 2.6 percent, due to directed traffic enforcement and public education efforts.
- Traffic fatalities in 2010 decreased by 11.5 percent compared to 2009.
- The Quality of Life Unit in the South Patrol Division continued to reduce crime, while improving the quality of life for the City's homeless population placing 160 individuals in housing.
- The Police Department recorded an 11 percent reduction in total Workers' Compensation claims and nearly 3 percent reduction in lost hours.
- The Police Communications Center received 636,291 total calls in calendar year 2010 and dispatched Officers to 178,652 of those calls.
- 92.4 percent of the 259,864 emergency 911 calls were answered by Communications Dispatchers within 10 seconds.
- Transitioned from film to digital photography and issued each officer a grant-funded digital camera to better document incidents, accidents and crime scenes.

FY 12 Budget

FY 12 Revenues by Fund



FY 12 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Net Fund Support
General	18,555,927	185,779,379	(167,223,452)
General Grants	3,800,000	3,800,000	-
Tidelands	3,989,360	8,142,305	(4,152,945)
Police & Fire Public Safety Oil Production Act	-	1,552,343	(1,552,343)
Capital Projects	15,650	-	15,650
Total	26,360,937	199,274,027	(172,913,090)

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Eliminate four sworn positions in the Homeland Security Section. The administrative function will be transferred to the Patrol Division and training function re-assigned to Academy/Training Division.	\$(579,884)	(4.00 sworn)
Reduce Critical Incident Management by two sworn positions. Responsibilities include management of large-scale events, which will be decentralized and re-assigned to the respective Patrol Division Lieutenant.	(348,945)	(2.00 sworn)
Eliminate a total of 14 Police Officer positions from the Patrol Divisions (North, South, East, West).	(1,654,968)	(14.00 sworn)
Downsize Vice Day Crew by one sworn position assigned to process business related permits. Caseload will be redistributed among remaining 13 personnel in the section.	(133,678)	(1.00 sworn)
Eliminate Auto Theft Detail Sergeant position. Supervisory responsibilities will be transferred to another Sergeant and caseloads distributed to the remaining 5 sworn employees.	(170,063)	(1.00 sworn)
Downsize the Gang Enforcement Field Team by one civilian position and three sworn positions. Supervisorial responsibility will be transferred to another Sergeant within the division and caseloads redistributed to the remaining 42 officers.	(517,924)	(3.00 sworn) (1.00 civilian)
Downsize the Violent Crimes Detail by two sworn positions. Caseloads will be distributed to the remaining 10 sworn personnel within the unit.	(271,867)	(2.00 sworn)
Eliminate the Juvenile-Car (J-Car) Unit, which is not funded by the LBUSD contract. Patrol units will cover J-Car responsibilities as needed. Eliminates a Sergeant position and two Police Officer positions.	(433,235)	(3.00 sworn)
Eliminate the Communications Center Coordinator position. The function will be re-assigned to other personnel.	(132,718)	(1.00 civilian)
Eliminate two sworn positions and an unfilled Intelligence Analyst position in the Office of Counter Terrorism. A consultant already provides the function of this Intelligence Analyst position.	(290,412)	(2.00 sworn) (1.00 civilian)
Eliminate two Special Services Officer III positions, one in the Court Bailiffs Section and one in the Detention Transport Unit. Staff from other unit will be reassigned or backfill the post using overtime as needed.	(155,504)	(2.00 civilian)
Eliminate two vacant Administrative Analyst II positions in the Office of the Chief of Police and in Training Administration. Other staff in the respective bureau and division are already performing the function.	(201,002)	(2.00 civilian)
Eliminate a Clerk Supervisor position and three Special Services Officer III positions in the Background Investigations Section of the Training Division. Responsibilities will be backfilled by other staff on special detail basis.	(292,629)	(4.00 civilian)
Eliminate seven Clerk Typist III positions, a Senior Records Clerk position, and a Police Services Specialist position from various divisions. The department will restructure to maximize remaining resources.	(566,864)	(9.00 civilian)
Eliminate three Clerk Supervisor positions in the Records and Information Management Division. Positions were vacant and had been defunded.	(74,297)	(3.00 civilian)
Reallocate a portion of a Motor Officer position from Prop H to the General Fund.	65,375	0.52 sworn

Summary of Adopted Changes

Reduce Police Fleet budget by five vehicles as a result of staffing reductions.	(87,500)	
Reduce Jail medical services contract with Community Hospital of Long Beach.	(500,000)	
Expiration of off-site lease at 11 Golden Shore. Personnel will be transferred to another existing facility without additional rental costs.	(92,362)	
Convert three Corporal positions, which are being phased-out, to Police Officer positions.	(41,116)	
As part of the Government Reform initiative to consolidate oversight of technology functions, transfer and downgrade a System Support Specialist I position to a System Tech II position in Technology Services. Position will continue to provide services to PD and thus no service impact to the department.	(14,721)	(1.00 civilian)
Eliminate one Police Investigator non-career position providing administrative support in the South Division.	(83,168)	(1.00 civilian)
Reduce materials and supplies budget by approximately 2%.	(129,467)	
Eliminate two vacant Clerk Typist III and five vacant Special Services Officer III positions. The department will restructure to maximize remaining resource.	(501,033)	(7.00 civilian)
Reduce budgeted expenditure for overtime by approximately 15%, which may result in delays in report taking, investigations, and the completion of case work.	(1,332,524)	
Eliminate 12 vacant civilian positions to remove negative savings amounts input in prior years' budgets in lieu of specific reductions.	(0)	(12.00 civilian)
Reduce budgeted expenditures for overtime in order to account for the elimination of the FY 12 Vehicle License Fee.	(847,909)	
Subtotal: General Fund	\$(9,388,415)	(75.48)

POLICE & FIRE PUBLIC SAFETY OIL PRODUCTION TAX (PROP H)	Impact on Fund	Positions
Reallocate a portion of a Motor Officer position from Prop H to the General Fund.	(65,375)	(0.52) sworn
Subtotal: Prop H Fund	(65,375)	(0.52)

Executive Office

Key Services: Executive Leadership, Complaint investigations, Organizational Review and Internal Audits, Counter-Terrorism Liaison with Federal and State Agencies, Press Releases.

FY 12 Funding Source: General Fund 100%

Executive Office	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	51,514	-	-	-
Expenditures	4,005,705	5,601,537	5,579,933	5,407,562
FTEs	27.00	39.00	39.00	35.00

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

**Amounts exclude all-years carryover.

Narrative:

The budget provides adequate resources for the Bureau to address internal leadership and management issues, as well as the need for proactive community engagement at all levels. Media relations and coordination of all requests for information are responsibilities of this Bureau. Internet and wireless technology will continue to be used to communicate information regarding the Department's programs and crime fighting efforts, while every patrol officer will endeavor to liaise with the community on a daily basis. An Administrative Analyst position will be eliminated from the Office of the Chief of Police in FY 12.

Resources are also identified for the Internal Affairs Division to conduct timely, thorough and complete investigations of employee misconduct complaints. Through these investigations, we are able to ensure the highest levels of professionalism, integrity, accountability and customer service are provided by Police Department employees to the community.

The Office of Counter-Terrorism will continue to interact with Federal, State and Regional law enforcement partners to ensure a consistent, comprehensive and forward leaning Homeland Security posture. They will also continue to develop the Terrorism Liaison Officer program by extending outreach to other City departments and the community. Two Police Officer positions, one Intelligence Analyst and one Administrative Analyst position will be eliminated from this unit in 2012.

Administration Bureau

Key Services: Human Resources, Payroll, Facilities Management, Risk Management, Employee Safety, Workers' Compensation, Volunteer Coordination, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Records Management, Fingerprint Classification, Warrant Processing, Teletype Exchange of Crime Information, Review and System Entry of all Police Reports, Fleet Management, Crime Statistics, Information Technology Coordination and Executive Leadership.

FY 12 Funding Sources: General Fund 89%; General Grants 9%; Tidelands 2%

Administration	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	9,650,712	7,789,279	9,965,077	6,253,562
Expenditures	45,196,985	46,919,268	48,112,520	40,991,559
FTEs	124.50	125.50	125.50	103.50

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

**Amounts exclude all-years carryover.

Narrative:

The budget will allow the Bureau to continue to provide leadership to the management of the wide variety of administrative functions needed to support the Department.

The Personnel Division will effectively manage a workforce of over 1,300 employees by providing quality payroll, risk management and volunteer service support. It will also ensure safe and clean working spaces, providing resources for Department employees to successfully perform their jobs. One Clerk Typist position will be eliminated in FY 12, which will increase the workload of the remaining staff.

The budget will also permit the Records and Technology Division to continue to focus on the timely processing and filing of all crime reports, traffic citations, and accident reports. The Division will also provide fingerprint analysis and warrant processing to support the Department. In close collaboration with the Technology Services Department, the Division will also manage a myriad of technology-based systems, including hardware and software, to support Department employees. The preparation and validation of timely and accurate crime statistics will continue to be an important function of the Division staff. Four Clerk Supervisors, three Senior Records Clerks and fifteen Clerk Typist positions will be eliminated in FY 12. This will pose a challenge to limit backlog of reports awaiting processing and filing and a resultant decrease in the clearance rate for criminal cases.

The Fiscal Division will continue to provide oversight and coordination of all budgeting, procurement, cash and grants management functions for the Department.

Investigations Bureau

Key Services: Criminal Investigations, Suspect Arrests and Prosecution of Suspected Criminals, Forensic Sciences, Juvenile Arrests/Citations, Juvenile Detentions, Juvenile Case Investigations, Missing Persons Investigations, and Police Explorers, Long Beach Unified School District School Resource Officer Program.

FY 12 Funding Source: General Fund 100%

Investigations	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	1,219,316	1,242,199	1,229,398	1,178,214
Expenditures	37,529,875	36,411,002	37,028,334	36,493,193
FTEs	277.00	264.00	264.00	252.00

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

**Amounts exclude all-years carryover.

Narrative:

The budget will reduce the Bureau by 9 FTE sworn and 3 FTE civilian positions. Additionally, 3 FTE budgeted corporal positions will be converted to police officer positions. This equates to a reduction of \$1,696,605, which represents the Bureau's portion of the Police Department's FY 12 General Fund budget reduction of \$8,540,507.

In order to mitigate any unintended consequences of these reductions, such as negative effects to the Part 1 Crime rate (e.g. crimes of violence), proactive investigative fieldwork will have to be enhanced by first responding Patrol officers. The remaining resources should allow the Police Department to continue to maintain a violent crimes clearance rate that is higher than the average rate of nine comparative cities in California. The Police Department's professional service will focus on reducing violent crime and enhancing public trust, while instilling a cooperative effort within the Police Department and in support of other City activities.

Patrol Bureau

Key Services: Calls for Service Response, Apprehension and Arrest of Criminal Suspects, Assistance to the Community in Problem-Solving, Marine Patrol, Mental Evaluation Team Response, Police Dog (K-9) Services and Police Helicopter Services, SWAT Team Response, Motorcycle Officer Traffic Enforcement, Speed Control Checks, DUI Checkpoints, Traffic Accident Investigations, Parking Enforcement and School Crossing Guards, Long Beach City College Security, Los Angeles County Housing Authority Security, Special Events Security, Crime Prevention Programs, and Neighborhood Watch.

FY 12 Funding Sources: General Fund 94%, Tidelands 4%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 2%

Patrol	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	8,620,745	9,223,825	8,931,576	8,856,229
Expenditures	88,126,821	85,196,418	87,018,288	86,974,915
FTEs	742.55	652.63	652.63	633.63

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

**Amounts exclude all-years carryover.

Narrative:

The budget will allow the Bureau to respond to an estimated 650,000 calls for service. This includes “officer initiated activities,” which give Police Officers time to proactively focus on quality of life issues and partner with community stakeholders to identify concerns and problem solve. The Department’s “Community Oriented Governance” approach to public safety and crime prevention ensures maximum presence on the street while preserving City resources. The number of total calls for service has decreased due to the success of this approach.

The FY 12 violent crime rate may be negatively impacted due to decreased Federal and State funding available for education and mental health programs due to the economic downturn, a recent Supreme Court ruling for the release of over 30,000 inmates from California prisons to improve health care services for remaining inmates, and Police Department staffing reductions.

It is anticipated that resources will allow the Department to respond to Priority 1 calls for service in an average of 5.0 minutes or less. Priority 1 calls are potentially life-threatening emergencies, and encompass events which involve life safety such as a shooting or a felonious crime in progress. This level of calls for service receives the Police Department’s fastest response time. FY 12 Adopted budget reductions in the Police Department’s Patrol Bureau include the elimination of 14 Police Officers, one Sergeant, one Lieutenant, two Special Services Officers and one Police Investigator non-career. We anticipate that the Department can utilize remaining personnel to meet its goal to respond to Priority 1 calls for service in 5.0 minutes or less.

Support Bureau

Key Services: Emergency and Non-emergency Call Answering, Police Dispatching, Prisoner Booking and Incarceration, Police Headquarters' Business (Public Information) Desk, Public LiveScan Service, Court Bailiffs, Long Beach Transit Security, Long Beach Airport Security, Long Beach Harbor Security, City Hall/Main Library Security, Homeland Security Grants Management, Training, Background Investigations, Recruit Training Academies, Advanced Officer Training Course (AOTC) Classes, External Training Courses and Police Range.

FY 12 Funding Sources: General Fund 87%, Tidelands 13%

Support	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	8,861,745	9,747,613	9,397,813	10,072,932
Expenditures	29,304,243	30,232,360	27,979,215	29,406,797
FTEs	266.50	248.50	248.50	229.50

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011

**Amounts exclude all-years carryover.

Narrative:

The budget will reduce the Bureau by 19 FTE positions, including five sworn positions. The proposed reductions to the Bureau will necessitate reassignment of duties to other units and Patrol Officers, or "special detail" assignments.

Academy reductions will impact background investigations for both sworn and civilian staff and as such will require utilizing reassigning patrol officers from the field on special detail assignment. The reductions to the Homeland Security Unit will allow the unit to continue to seek and manage Homeland Security Grant acquisitions, while the inventory management will be reassigned to Patrol Divisions. Additionally, the critical facility and infrastructure assessments will be reassigned to Patrol staff. The federally mandated training responsibilities of this unit will be reassigned to the Academy. The Jail reductions will impact the full team coverage and will therefore necessitate backfill overtime usage; efforts will be made to minimize the impact on jail booking time. Additionally, the eliminations of the medical services contract will allow officers to take arrestees to the nearest medical facility, but may impact wait time for officers.

In FY 11, the Bureau continued to seek and utilize non-General Fund sources for necessary purchases. A security verification device system was installed in the Jail utilizing Prisoner Welfare Funds and Homeland Security Grants accounted for major enhancements to equipment needs. Due to a lower prisoner population in FY 11, related expenses such as meals were decreased. The Jail has maintained a booking rate of 15 minutes or less for 97.1 percent of the time in FY 11.

Financial Summary by Category

	Actual FY 10	Adopted* FY 11	Adjusted** FY 11	Estimated** FY 11	Adopted* FY 12
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	161,399	183,584	183,584	120,300	198,584
Fines and Forfeitures	4,211,771	4,094,102	4,065,029	3,866,035	4,065,029
Use of Money & Property	44,742	12,841	12,841	24,271	13,491
Revenue from Other Agencies	7,599,846	4,654,098	6,311,727	7,757,312	4,654,098
Charges for Services	7,306,707	7,866,681	7,377,271	6,964,080	6,872,847
Other Revenues	1,106,309	270,612	270,612	469,549	270,612
Interfund Services - Charges	7,897,719	9,781,852	9,781,852	10,322,316	10,286,276
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	75,540	-	-	-	-
Total Revenues	28,404,032	26,863,770	28,002,916	29,523,864	26,360,937
Expenditures:					
Salaries, Wages and Benefits	162,308,607	159,544,844	159,679,048	159,357,270	162,781,167
Overtime	9,987,081	8,580,771	8,669,365	9,870,516	7,050,463
Materials, Supplies and Services	9,991,152	8,970,575	9,569,934	9,227,677	8,255,219
Internal Support	22,272,573	23,145,700	23,145,700	23,453,098	21,187,177
Capital Purchases	221,313	-	4,510,152	4,521,804	-
Debt Service	146,752	-	-	-	-
Transfers to Other Funds	(763,850)	(1,213,612)	(1,213,612)	(712,075)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	204,163,630	199,028,278	204,360,586	205,718,290	199,274,027
Personnel (Full-time Equivalents)	1,437.55	1,329.63	1,329.63	1,329.63	1,253.63

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

** Numbers as published in the FY 12 Proposed Budget released August 2, 2011

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Chief of Police	1.00	1.00	1.00	217,000	217,089
Accountant I	1.00	1.00	1.00	54,960	59,527
Accounting Clerk III	2.00	2.00	2.00	89,257	95,137
Administration Bureau Chief	1.00	1.00	1.00	127,692	127,692
Administrative Analyst I	2.00	2.00	1.00	142,537	73,919
Administrative Analyst II	4.00	4.00	3.00	270,941	232,867
Administrative Analyst III	8.00	8.00	8.00	630,378	667,079
Administrative Officer-Police	2.00	2.00	2.00	184,836	184,836
Assistant Administrative Analyst II	1.00	1.00	1.00	64,986	66,909
Clerk Supervisor	11.00	11.00	7.00	542,492	377,806
Clerk Typist II	1.00	1.00	1.00	40,548	41,769
Clerk Typist III	119.00	119.00	101.00	5,207,690	4,653,473
Clerk Typist IV	3.00	3.00	3.00	135,714	141,833
Communications Center Coordinator	1.00	1.00	-	88,922	-
Communications Center Supervisor	5.00	5.00	5.00	371,888	372,340
Comm Information Specialist II	1.00	-	-	-	-
Criminalist II-Miscellaneous	4.00	4.00	3.00	340,349	261,812
Criminalist Supervisor	-	-	1.00	-	101,427
Deputy Chief of Police	3.00	3.00	3.00	533,778	533,778
Employee Assistance Officer	1.00	1.00	1.00	92,538	92,538
Executive Assistant	1.00	1.00	1.00	61,483	61,483
Fingerprint Classifier	6.00	6.00	6.00	288,842	293,726
Forensic Science Svcs Administrator	1.00	1.00	1.00	96,608	96,608
Forensic Specialist II	11.00	11.00	10.00	759,437	695,982
Forensic Specialist Supervisor	-	-	1.00	-	84,902
Intelligence Analyst	1.00	1.00	-	63,942	-
Jail Administrator	1.00	1.00	1.00	101,780	101,780
Payroll/Personnel Assistant II	3.00	3.00	3.00	141,051	145,024
Payroll/Personnel Assistant III	2.00	2.00	2.00	103,398	106,320
Police Commander	11.00	11.00	11.00	1,680,581	1,680,581
Police Corporal	17.00	14.00	11.00	1,453,202	1,154,298
Police Investigator – NC	1.00	5.00	4.00	361,464	305,065
Police Lieutenant	31.00	30.00	29.00	4,048,924	3,933,313
Police Officer	760.00	696.00	673.00	59,732,783	58,402,680
Police Property & Supply Clerk I	9.00	9.00	9.00	454,121	455,382
Police Property & Supply Clerk II	1.00	1.00	1.00	60,403	62,188
Police Records Administrator	1.00	1.00	1.00	88,435	88,435
Police Recruit	17.00	17.00	17.00	993,980	993,980
Police Sergeant	120.00	112.00	107.00	13,076,377	12,539,308
Police Services Assistant II	13.00	12.00	11.00	621,314	586,179
Police Services Assistant III	13.00	13.00	12.00	725,146	706,564
Public Safety Dispatcher I	11.00	11.00	10.00	528,065	503,597
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Subtotal	1,202.00	1,128.00	1,066.00	94,577,840	91,299,228

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Subtotal Page 1	1,202.00	1,128.00	1,066.00	94,577,840	91,299,228
Public Safety Dispatcher II	30.00	30.00	30.00	1,783,891	1,839,337
Public Safety Dispatcher III	13.00	13.00	13.00	691,650	745,885
Public Safety Dispatcher IV	7.00	7.00	7.00	486,624	501,163
School Guard/H26	24.20	12.10	12.10	266,231	274,254
School Guard/H28	26.95	13.13	13.13	309,559	318,865
Secretary – Confidential	4.00	4.00	4.00	194,424	197,622
Senior Records Clerk	7.00	7.00	5.00	482,038	366,880
Security Officer I – NC	2.40	2.40	2.40	78,510	86,686
Security Officer II	10.00	5.00	5.00	238,391	252,969
Security Officer III	88.00	88.00	77.00	4,591,157	4,265,447
Security Officer IV	15.00	15.00	15.00	944,139	973,884
Storekeeper II	1.00	1.00	1.00	49,762	51,259
Systems Analyst I	3.00	-	-	-	-
Systems Support Specialist I	1.00	1.00	-	52,309	-
Systems Support Specialist III	2.00	2.00	2.00	156,614	161,326
Systems Support Specialist V	1.00	1.00	1.00	95,912	98,799
Miscellaneous Skill Pays	-	-	-	1,537,985	1,537,985
Subtotal Salaries	----- 1,437.55	----- 1,329.63	----- 1,253.63	----- 106,537,034	----- 102,971,588
Overtime	---	---	---	8,580,771	7,050,463
Fringe Benefits	---	---	---	51,955,322	55,394,819
Administrative Overhead	---	---	---	3,267,052	4,414,759
Attrition/Salary Savings	---	---	---	(1,603,979)	---
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	(610,584)	---
Total	----- 1,437.55	----- 1,329.63	----- 1,253.63	----- 168,125,615	----- 169,831,630

