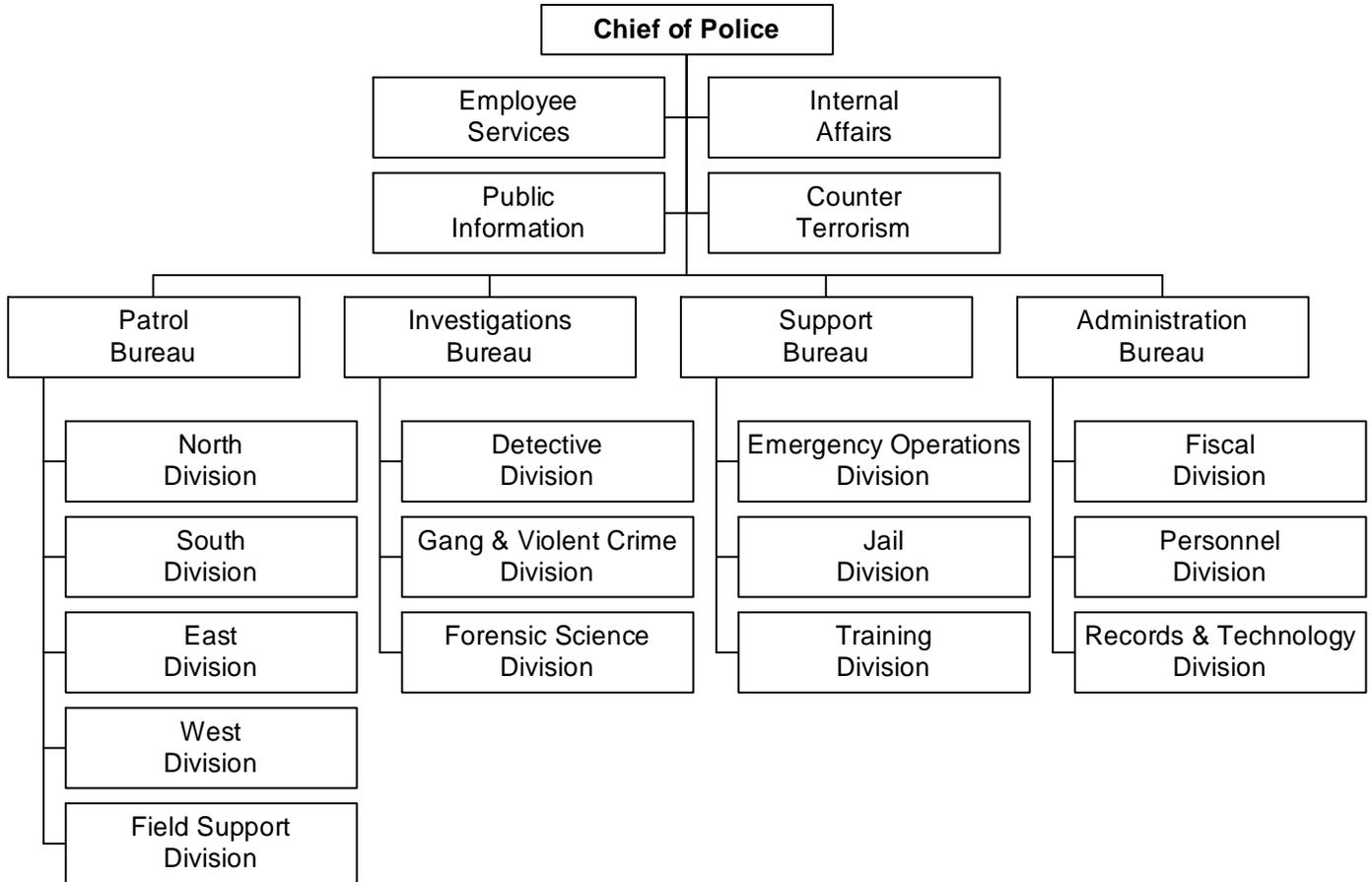


Police



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 13 Focus:

The Fiscal Year 2013 (FY 13) budget reductions will eliminate 40 sworn and 32 civilian Full Time Equivalents (FTEs). The Police Department will continue to focus its resources on providing the community with public safety through quality policing services.

The Department's ability to respond to calls for service in a timely manner will be somewhat impacted by the sworn staffing reductions. While the average response times to Priority One calls is anticipated to remain below 5 minutes, the response times to Priority Two and Three could increase by 5-10 percent.

Past reductions in the Police Department have necessitated structural changes. The South and West Patrol Divisions will be consolidated to become the Central Division, housed in the current West Division Substation. Divisional boundaries will also like be modified slightly to accommodate the reconfiguration.

The Youth Services Section will relocate to the Police Headquarters, when their current lease expires, which will reduce Departmental reliance on rented space and further consolidate resources.

The civilian staff reductions will eliminate key support and outreach functions. There will no longer be dedicated Divisional crime analysts, Bureau budget analysts, and a broad range of specialized police services support. The responsibilities for those functions will be centralized and will likely result in more work for the remaining staff and a reprioritization of the workload.

A recruit Academy is anticipated during FY 13, which will help offset the continued attrition of sworn staff. This will, however, require the recertification and reassignment of some sworn officers to serve as the training cadre for the Recruit Class.

As in previous fiscal years, working with the community, the Police Department will continue to innovatively reorganize, reconfigure and reprioritize to balance workload and resources, while providing the highest possible level of public safety.

Department Performance Measures

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Average response time to Priority 1 calls for service (minutes)	4.2	5.0	4.3	5.0

For FY 13, 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. It is anticipated that the Department can utilize the available personnel to meet its goal to respond to Priority 1 calls for service in an average of 5.0 minutes or less.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Violent crime rate (violent crimes per 1,000 residents)	6.18	6.52	5.83	6.52

For FY 13, the violent crime rate may be negatively impacted as a result of decreases 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 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of calls for service responded to	607,687	650,000	672,400	650,000

For FY 13, 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.

FY 12 Accomplishments

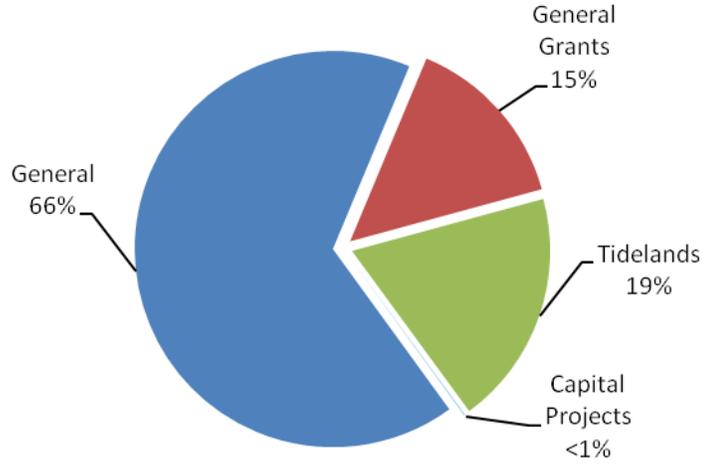
- Achieved an average response time to Priority 1 calls for service of 4.3 minutes.
- During calendar year 2011, recorded the lowest number of murders (25) since 1970, which was a decrease of 19.4 percent compared to 2010.
- With five cases awaiting final filing by the District Attorney, achieved an unprecedented 96 percent clearance rate for murders in calendar year 2011.
- The number of Violent Crimes (murder, rape, robbery and aggravated assault) in calendar year 2011 was 2,856, which was an increase of 4.4 percent (122 crimes) compared to 2010 total of 2,735 crimes.
- Citywide reported Part 1 Crime in calendar year 2011 increased by 9.4 percent over the 2010 level, but was 0.5 percent below the five-year average.
- 609 firearms were taken off the street.
- Working with the City Prosecutor, the Department administered 4 active Gang Injunctions, serving 645 gang members and making 181 gang member arrests.
- Focused narcotics enforcement led to the seizure of over \$3.6 million, of which the City should receive roughly \$1.4 million.
- The Sex Crimes Detail received a \$486,644 Department of Justice grant to combat sexual violence against children.
- Volunteers provided over 51,253 hours of service to the Police Department in calendar year 2011, with an estimated value of over \$1.44 million.
- Continued to develop the strong partnership with the Long Beach Police Foundation (www.lbpolicefoundation.org) to fund unaffordable training, equipment, youth activities and community partnerships, as well as sponsoring the Annual Police Awards Ceremony.
- Overall traffic accidents in calendar year 2011 increased by 1.8 percent (108 accidents) over the 2010 total.
- Traffic fatalities in calendar year 2011 decreased by 21.7 percent compared to 2010 (18 vs. 23).
- Jail Division installed a new video relay system for deaf and hard of hearing inmates and/or family members
- Port Security Unit provided the nucleus for the establishment of a multi-agency Maritime Coordination Center to manage the efforts to interdict illicit maritime activity from the Mexican border to San Louis Obispo.
- The Police Communications Center received 607,687 total calls in calendar year 2011 and dispatched Officers to 172,626 of those calls
- 92.4 percent of the 264,956 emergency 9-1-1 calls were answered by Communications Dispatchers within 10 seconds.

FY 12 Accomplishments

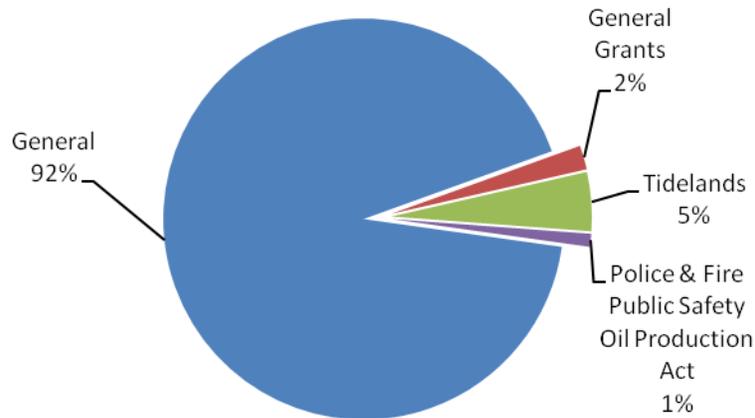
- 184,819 of the emergency 9-1-1 calls (70 percent) were made from cellular telephones, up from 11 percent in 2008.
- Recorded 6 Hate Crimes in calendar year 2011, a decrease of 40 percent from the 2010 total of 10 crimes.
- Received 270 community tips from the TipSoft system, which resulted in several arrests for prostitution and one for homicide.

FY 13 Budget

FY 13 Revenues by Fund



FY 13 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Net Fund Support
General	17,412,254	184,640,036	(167,227,781)
General Grants	3,800,000	3,800,000	-
Tidelands	5,034,826	9,488,069	(4,453,243)
Police & Fire Public Safety Oil Production Act	-	2,005,595	(2,005,595)
Capital Projects	15,650	-	15,650
Total	26,262,730	199,933,700	(173,670,970)

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Past reductions in the Department have triggered the need to consolidate the South and West Divisions into one new Central Division. This change results in some savings in FY 13. Responsibilities within the Fiscal Division and Crime Analysis unit will be reorganized to reduce the number of analytical positions, and several administrative support positions throughout the department will be eliminated. The Employee Services Office will be closed, with employees being directed to other resources. Additionally, two costly leases for facilities will be terminated. These reductions will result in fewer administrative resources and support, shifting the workload to other units and staff.	\$(1,686,578)	(2.0 Sworn) (10.0 Civilian)
Reduce support services and associated personnel. Non-sworn positions supporting the Investigations, Patrol, and Support Bureaus will be reduced, which will slow investigations and report preparation. The Jail Division will be restructured to eliminate the Prisoner Transport Unit, with the responsibilities for transport being shifted to Patrol Officers. The Advanced Officer Training curriculum and associated positions will be reduced.	\$(2,325,339)	(4.0 Sworn) (20.0 Civilian)
Consolidate units within the Homicide Section, Vice Section, and Violent Special Predator Unit within the Investigations Bureau. This will slow investigations, particularly for non-violent crimes.	\$(1,085,641)	(7.0 Sworn) (1.0 Civilian)
Reduce the number of Police Officers assigned to specialized units, including the Gang Enforcement Section Field Unit and the South Division Directed Enforcement Team. This will increase the reliance on the Directed Enforcement Teams of the North, West, and new Central Patrol Division to participate in targeted operations, special details, and handle gang investigations.	\$(3,866,010)	(27.0 Sworn) (1.0 Civilian)
Accept the responsibility and budgeted resources for the Jail Medical Program to the Police Department. The City Health Officer (CHO) will continue to provide medical supervision and direction, while the Jail Supervisor will manage the day-to-day operation and personnel oversight of the jail nurses.	\$234,114	2.0 Civilian
Subtotal: General Fund	\$(8,729,454)	(70.00)

RESTORATIONS – GENERAL FUND

Prisoner Transport Unit (one-time).	\$374,000	4.0 Civilian
Gang Enforcement Unit – 10 Officers positions and 1 Sergeant position (one-time).	\$1,553,000	11.00 Sworn
Police Service Specialist positions to support Vice Investigations, Sex Crimes, Crime Lab and the East Division (one-time).	\$354,000	4.0 Civilian
Increase overtime budget (one-time).	\$449,000	-
Subtotal: General Fund	\$2,730,000	19.00

Summary of Adopted Changes

MARINA FUND	Impact on Fund	Positions
Reduce part-time Marine Patrol Security Officer hours.	(95,354)	(2.37)
Subtotal: Marina Fund	(95,354)	(2.37)

TIDELANDS OPERATIONS FUND	Impact on Fund	Positions
Enhance port security through the creation of a Port Security Division and the addition of six Police Officers and one Commander and the upgrade of one Officer to Sergeant, as well as associated supplies, equipment and contractual services. Enhancement is revenue offset through the Police Department MOU with the Harbor Department. (Police)	--	7.00 Sworn
Subtotal: Tidelands Operations Fund	--	7.00

Executive Office

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

FY 13 Funding Source: General Fund 100%

Executive Office	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	-	-	-
Expenditures	5,458,151	5,395,649	5,324,587	5,300,694
FTEs	39.00	35.00	35.00	33.00

*Numbers as published in the FY 13 Proposed Budget released on August 1, 2012.

** Amounts exclude all-years carryover.

Narrative:

The adopted budget will reduce the Executive Office by two Full Time Equivalent (FTE) civilian positions, but will provide 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.

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 Department employees provide the highest levels of professionalism, integrity, accountability and customer service 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.

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 13 Funding Sources: General Fund 89%; General Grants 10%; Tidelands <2%

Administration	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	11,540,352	6,869,430	16,812,331	6,109,278
Expenditures	49,933,021	42,243,059	50,937,905	42,924,985
FTEs	125.50	103.50	103.50	103.50

*Numbers as published in the FY 13 Proposed Budget released on August 1, 2012.

** Amounts exclude all-years carryover.

Narrative:

The adopted budget will allow the Administration 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, and provide resources for Department employees to successfully perform their jobs.

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.

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 13 Funding Source: General Fund 100%

Investigations	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	1,380,265	1,178,214	1,198,218	1,358,222
Expenditures	37,337,504	36,513,773	37,791,093	33,597,272
FTEs	264.00	252.00	252.00	214.00

*Numbers as published in the FY 13 Proposed Budget released on August 1, 2012.

** Amounts exclude all-years carryover.

Narrative:

The adopted budget will reduce the Investigations Bureau by 29 Full Time Equivalent (FTE) sworn and nine FTE civilian positions. One-time funding for 10 Police officers and one Sergeant in the Gang Enforcement Section, and three Police Services Specialist positions was restored by the City Council. In order to mitigate the consequences of these reductions, investigative fieldwork will have to be enhanced by first responding Patrol officers. The Police Department will be challenged to continue to maintain its high violent crimes clearance rate with the remaining resources. The Police Department's professional service will focus on reducing violent crime and enhancing public trust, while instilling a cooperative effort within the 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 13 Funding Sources: General Fund 94%, Tidelands 4%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 2%

Patrol	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	9,097,890	9,130,236	8,168,613	8,850,535
Expenditures	86,504,271	87,410,460	85,416,118	86,672,565
FTEs	652.63	633.63	633.63	614.23

*Numbers as published in the FY 13 Proposed Budget released on August 1, 2012.

** Amounts exclude all-years carryover.

Narrative:

The budget will allow the Patrol 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 13 violent crime rate may be negatively impacted due to 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 call for service receives the Police Department’s fastest response time. The proposed budget will reduce the Patrol Bureau by seven Full Time Equivalent (FTE) sworn and 12.4 FTE civilian positions. One-time funding to restore seven of the civilian positions was approved by the City Council. It is anticipated that the Patrol Bureau can utilize its remaining personnel to efficiently respond to Priority 1 calls.

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 13 Funding Sources: General Fund 84%, Tidelands 16%

Support	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	9,847,613	10,072,932	9,979,866	9,944,696
Expenditures	28,584,379	29,240,149	29,455,968	31,438,184
FTEs	248.50	229.50	229.50	223.50

*Numbers as published in the FY 13 Proposed Budget released on August 1, 2012.

** Amounts exclude all-years carryover.

Narrative:

The adopted budget will reduce the Support Bureau by four Full Time Equivalent (FTE) sworn and nine FTE civilian positions. Academy reductions will result in the Advanced Officer Training Course (AOTC) curriculum being reduced from a trimester program to a semester program, which will still meet State requirements for officer training. The planned Jail reductions to eliminate the Jail transport unit were offset by the approval of one-time funding to restore the four civilian positions. Reduced staffing for the Public Safety Building Business Desk will require augmentation by Patrol Officers. Two Public Health Associate III positions are to be transferred from the Health Department to the Police Department, Jail Division, to allow for better scheduling of Jail medical personnel. The Harbor Department has agreed to upgrade the Port Security Section to a Division and add one Commander and six Officer positions and upgrade one Officer to a Sergeant. The remaining components of the Emergency Operations Division will be realigned into a new Contract Services Division.

In FY 13, the Bureau will continue to seek and utilize non-General Fund sources for necessary purchases.

Financial Summary by Category

	Actual FY 11	Adopted* FY 12	Adjusted** FY 12	Estimated** FY 12	Adopted* FY 13
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	173,378	198,584	198,584	149,935	155,000
Fines and Forfeitures	3,898,216	4,065,029	4,065,029	3,533,983	3,738,000
Use of Money & Property	33,811	13,491	13,491	474,882	25,250
Revenue from Other Agencies	8,926,393	4,654,098	5,269,966	12,467,597	4,511,828
Charges for Services	7,198,710	6,872,847	7,146,854	6,564,278	7,220,357
Other Revenues	910,521	270,612	270,612	2,386,944	262,500
Interfund Services - Charges	10,475,680	10,286,276	10,286,276	10,573,103	10,349,795
Intrafund Services - GP Charges	24,295	-	-	8,305	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	225,116	-	-	-	-
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Total Revenues	31,866,119	26,360,937	27,250,812	36,159,029	26,262,730
Expenditures:					
Salaries, Wages and Benefits	160,116,053	161,250,859	161,481,311	161,502,280	160,737,657
Overtime	9,987,081	8,580,771	8,669,365	9,870,516	8,060,555
Materials, Supplies and Services	9,482,780	8,255,219	8,408,282	9,795,604	9,123,002
Internal Support	23,581,921	21,187,177	21,189,679	21,331,336	22,012,486
Capital Purchases	4,649,490	-	1,054,452	6,425,935	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	207,817,326	199,274,027	200,803,090	208,925,671	199,933,700
Personnel (Full-time Equivalents)	1,329.63	1,253.63	1,253.63	1,253.63	1,188.23

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

** Numbers as published in the FY 13 Proposed Budget released on August 1, 2012.

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Chief of Police	1.00	1.00	1.00	217,089	217,089
Accountant I	1.00	1.00	1.00	59,527	63,820
Accounting Clerk III	2.00	2.00	2.00	95,137	103,012
Administration Bureau Chief	1.00	1.00	1.00	127,692	127,692
Administrative Analyst I	2.00	1.00	1.00	73,919	79,116
Administrative Analyst II	4.00	3.00	3.00	232,867	253,708
Administrative Analyst III	8.00	8.00	6.00	667,079	534,937
Administrative Officer-Police	2.00	2.00	2.00	184,836	184,836
Assistant Administrative Analyst II	1.00	1.00	1.00	66,909	71,605
Clerk Supervisor	11.00	7.00	7.00	377,806	402,759
Clerk Typist II	1.00	1.00	1.00	41,769	36,660
Clerk Typist III	119.00	101.00	95.00	4,653,473	4,690,586
Clerk Typist IV	3.00	3.00	3.00	141,833	151,769
Communications Center Coordinator	1.00	-	-	-	-
Communications Center Supervisor	5.00	5.00	5.00	372,340	402,956
Criminalist II-Miscellaneous	4.00	3.00	3.00	261,812	280,481
Criminalist Supervisor	-	1.00	1.00	101,427	108,659
Deputy Chief of Police	3.00	3.00	3.00	533,778	535,707
Employee Assistance Officer	1.00	1.00	-	92,538	-
Executive Assistant	1.00	1.00	1.00	61,483	61,483
Fingerprint Classifier	6.00	6.00	6.00	293,726	315,021
Forensic Science Svcs Administrator	1.00	1.00	1.00	96,608	96,608
Forensic Specialist II	11.00	10.00	10.00	695,982	734,339
Forensic Specialist Supervisor	-	1.00	1.00	84,902	91,999
Intelligence Analyst	1.00	-	-	-	-
Jail Administrator	1.00	1.00	1.00	101,780	101,780
Payroll/Personnel Assistant II	3.00	3.00	3.00	145,024	152,221
Payroll/Personnel Assistant III	2.00	2.00	2.00	106,320	113,448
Police Commander	11.00	11.00	11.00	1,680,581	1,534,232
Police Corporal	14.00	11.00	11.00	1,154,298	1,227,929
Police Investigator – NC	5.00	4.00	4.00	305,065	329,470
Police Lieutenant	30.00	29.00	29.00	3,933,313	4,236,019
Police Officer	696.00	673.00	644.00	58,402,681	60,116,316
Police Property & Supply Clerk I	9.00	9.00	9.00	455,382	499,740
Police Property & Supply Clerk II	1.00	1.00	1.00	62,188	66,549
Police Records Administrator	1.00	1.00	1.00	88,435	88,435
Police Recruit	17.00	17.00	17.00	993,980	1,073,495
Police Sergeant	112.00	107.00	103.00	12,539,308	13,034,109
Police Services Assistant II	12.00	11.00	2.00	586,179	112,509
Police Services Assistant III	13.00	12.00	2.00	706,564	118,484
Public Health Associate III	-	-	2.00	-	144,732
Subtotal Page 1	----- 1,117.00	----- 1,056.00	----- 997.00	----- 90,795,630	----- 92,494,311

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Subtotal Page 1	1,117.00	1,056.00	997.00	90,795,630	92,494,311
Public Safety Dispatcher I	11.00	10.00	10.00	503,597	531,308
Public Safety Dispatcher II	30.00	30.00	30.00	1,839,337	1,957,667
Public Safety Dispatcher III	13.00	13.00	13.00	745,885	799,072
Public Safety Dispatcher IV	7.00	7.00	7.00	501,163	529,499
School Guard/H26	12.10	12.10	12.10	274,254	293,816
School Guard/H28	13.13	13.13	13.13	318,865	341,607
Secretary – Confidential	4.00	4.00	4.00	197,622	211,538
Senior Records Clerk	7.00	5.00	5.00	366,880	392,866
Security Officer I – NC	2.40	2.40	-	86,686	-
Security Officer II	5.00	5.00	5.00	252,969	273,156
Security Officer III	88.00	77.00	73.00	4,265,448	4,323,950
Security Officer IV	15.00	15.00	15.00	973,884	1,038,681
Storekeeper II	1.00	1.00	1.00	51,259	54,915
Systems Support Specialist I	1.00	-	-	-	-
Systems Support Specialist III	2.00	2.00	2.00	161,326	172,830
Systems Support Specialist V	1.00	1.00	1.00	98,799	105,845
Miscellaneous Skill Pays	-	-	-	1,537,985	1,537,985
Subtotal Salaries	1,329.63	1,253.63	1,188.23	102,971,589	107,340,045
Overtime	---	---	---	7,050,463	8,060,555
Fringe Benefits	---	---	---	55,394,819	48,396,637
Administrative Overhead	---	---	---	4,414,759	5,000,975
Attrition/Salary Savings	---	---	---	---	---
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	1,329.63	1,253.63	1,188.23	169,831,630	168,798,212

The FY 13 Adopted salaries amount includes the one-time restoration by Council on September 4, 2012 of 19.00 positions for \$2,281,000.