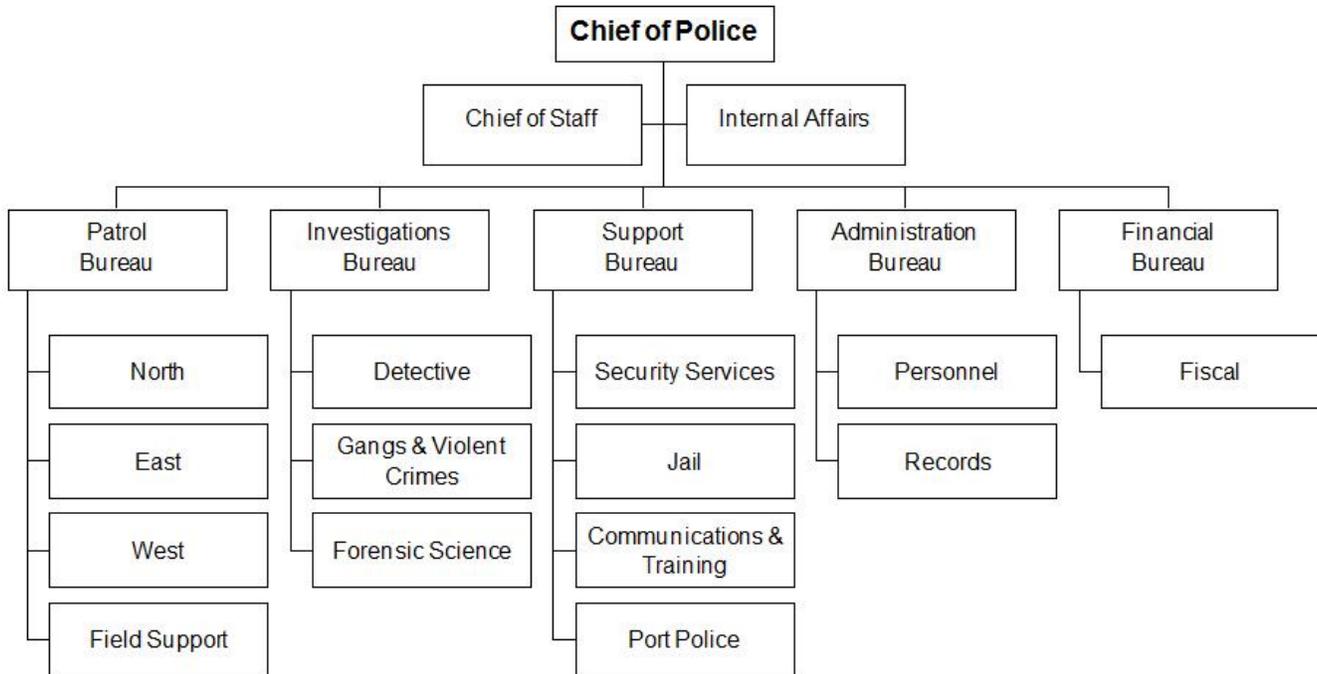


Police



Jim McDonnell, Police Chief

Robert G. Luna, Deputy Chief, Patrol Bureau

Laura Farinella, Deputy Chief, Support Bureau

David J. Hendricks, Deputy Chief, Investigations Bureau

Braden J. Phillips, Administration Bureau Chief

John P. Keisler, Chief Financial Officer

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 14 Focus:

The Fiscal Year 2014 (FY 14) budget delivers a staffing level of 820 sworn and 378 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 remain unchanged. The average response time to Priority One calls is anticipated to remain below 5 minutes and the average response times to Priority Two and Three calls will continue to be 20 and 30 minutes respectively..

Past budget reductions in the Police Department staffing levels have necessitated structural changes. The South and West Patrol Divisions were consolidated into a larger West Division, housed in the current West Division Substation, under the command of a single Commander.

The Youth Services Section will temporarily relocate to the North Patrol Substation, when their current lease expires, which will reduce Departmental reliance on rented space and further consolidate resources. Youth Services will ultimately relocate to the former Schroeder Hall U.S. Army Reserve Center in early FY 15.

Fifty members of Recruit Academy Class #86 began training on May 30, 2013 and will graduate in early FY 14. These new Officers will help offset the continued attrition of sworn staff. Planning for the next Recruit Academy is underway and funding will be included in the FY 14 Budget process.

As part of the FY 14 Adopted budget the City Council allocated funds to enhance police services by providing \$2.2 million in one-time funding for overtime and other high priority needs as determined by the Chief, \$600,000 in one-time funding for gang enforcement unit, \$500,000 for the LBCOPS cameras, \$250,000 for the Prohibited Possessors Program as well as \$25,000 for Police Academy Recruitment.

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 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Average response time to Priority 1 calls for service (minutes)	4.2	5.0	4.6	5.0

For FY 14, 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 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Violent crime rate (violent crimes per 1,000 residents)	5.85	6.00	5.85	6.00

For FY 14, the violent crime rate may be negatively impacted as a result of the release of inmates from California prisons in response to Assembly Bill 109, the Prisoner Realignment Act.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of calls for service responded to	642,696	650,000	650,000	650,000

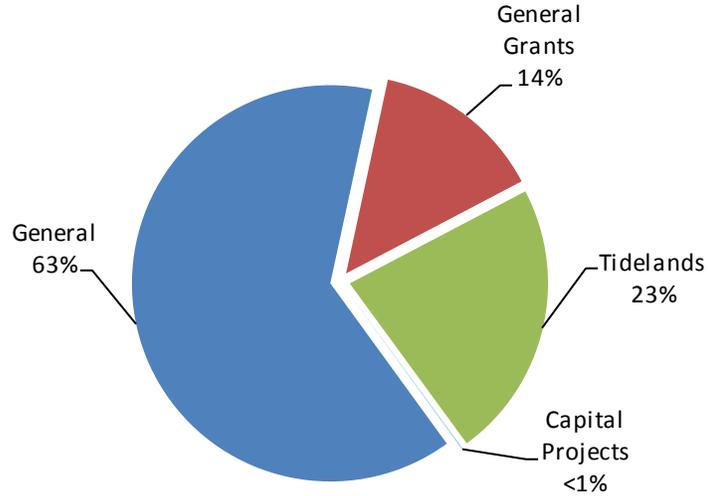
For FY 14, it is estimated that resources will allow the Department to administer and respond to an estimated 650,000 calls for service. This includes "officer initiated activities," which give Police Officers time to proactively focus on quality of life issues and partner with community stakeholders 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 13 Accomplishments

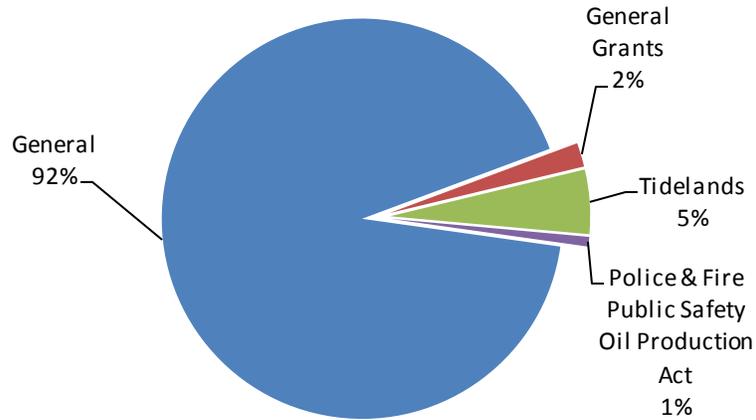
- The number of Violent Crimes (murder, rape, robbery and aggravated assault) in calendar year 2012 was 2702, which was a 40-year low and was a decrease of 5.4 percent (154 crimes) compared to 2011 total of 2,856 crimes.
- Achieved a 2012 average response time to Priority 1 calls for service of 4.4 minutes.
- During calendar year 2012, recorded the third lowest number of murders (30) since 1970, which was an increase of 5 murders (19.4) percent compared to 2010.
- Working with the City Prosecutor, the Department administered 4 active Gang Injunctions, serving 682 gang members and making 269 gang member arrests; an increase of 47 percent (88 arrests) over 2011.
- Focused narcotics enforcement led to the seizure of over \$3.6 million, of which the City should receive roughly \$1.6 million.
- Volunteers provided over 47,700 hours of service to the Police Department in calendar year 2012, 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.
- Recorded 6,144 traffic accidents in calendar year 2012, an increase of 1.1 percent (66 accidents) over the 2011 total of 6078.
- Jail Division booked over 17,000 prisoners in 2012.
- Port Police Division provided the nucleus for the transition to multi-agency operation of the Maritime Coordination Center, which manages efforts to interdict illicit maritime activity from the Mexican border to San Luis Obispo.
- The Police Communications Center received 630,034 calls in calendar year 2012 and dispatched Officers to 178,241 of those calls.
- Communications Dispatchers answered 91.6 percent of the 297,985 emergency 9-1-1 calls within 10 seconds.
- Recorded only 4 Hate Crimes in calendar year 2012, a decrease of 50 percent from the 2011 total of 6 crimes.
- Collaborated with numerous federal, state and regional law enforcement agencies to conduct gang-focused Operation Summer Heat and Operation Linebacker resulting in 186 felony arrests, 118 misdemeanor arrests, over 300 citations.

FY 14 Budget

FY 14 Revenues by Fund



FY 14 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	18,209,097	190,481,977	(172,272,880)
General Grants	4,000,000	4,000,000	-
Tidelands	6,502,905	10,740,045	(4,237,140)
Police & Fire Public Safety Oil Production Act	-	1,612,362	(1,612,362)
Capital Projects	15,650	-	15,650
Total	28,727,652	206,834,384	(178,106,732)

Summary of Adopted Changes

GENERAL FUND	Impact on Fund	Positions
Conduct a Police Academy in FY 14.	-	-
Transfer finance functions to new Financial Bureau to improve financial oversight at no net additional cost.	-	-
Downgrade a Police Corporal position a Police Officer position.	\$(24,199)	-
Reorganize and reclassify the Jail Medical program to allow greater flexibility and coverage of the jails.	\$104,285	1.0 Civilian
Two leases for facilities will be ended and staff consolidated in other facilities. Lease savings will be reserved and used to pay for future Schroeder Hall maintenance.	(\$228,210)	-
<i>(Base Budget Change)</i> Structurally restore 4.0 FTEs: Special Service Officer III's in the Prisoner Transport Unit, 4.0 FTEs: Police Services Specialist III's assigned to East Division (Crime Analyst), Detectives Division (Vice and Sex Crimes) and the Crime Lab and the balance of \$10,972 assigned to overtime.	\$737,996	8.0 Civilian
Subtotal: General Fund	\$589,872	9.00

TIDELANDS OPERATIONS FUND	Impact on Fund	Positions
Add a Police Resource Officer in the Pike Entertainment area as a liaison to the business community.	\$142,300	1.0 Sworn
Subtotal: Tidelands Operations Fund	\$142,300	1.00

Executive Office

Key Services: Executive Leadership, Complaint investigations, community engagement, media relations.

FY 14 Funding Source: General Fund 100%

Executive Office	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	2,104	-	-	-
Expenditures	2,171,633	1,958,304	1,971,774	1,950,020
FTEs	24.00	22.00	22.00	21.00

*Numbers as published in the FY 14 Proposed Budget released on August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The adopted budget will reduce the Executive Office by 10.0 Full Time Equivalent (FTE) sworn positions, as a result of the transfer of the Office of Counter Terrorism (OCT) to the Investigations Bureau, where it will become the Criminal Intelligence Section. The remaining budget 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. This Division has relocated to the Public Safety Building as part of a comprehensive effort to reduce the reliance on leased facilities.

Administration Bureau

Key Services: Human Resources, Payroll, Facilities Management, Risk Management, Employee Safety, Workers' Compensation, Volunteer Coordination, 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, Internal Audits and Inspections and Executive Leadership.

FY 14 Funding Source: General Fund 100%

Administration	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	1,070,708	971,628	959,533	1,114,300
Expenditures	21,521,780	21,238,631	21,319,007	21,071,297
FTEs	96.50	96.50	96.50	92.00

*Numbers as published in the FY 14 Proposed Budget released on August 1, 2013.

**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 budget reflects the transfer of 8.0 Full-Time Equivalent (FTE) positions in the Fiscal Division to the Financial Bureau.

The Personnel Division will effectively manage a workforce of over 1,100 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 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.

Internal Audits and Inspections will be coordinated and led by the Bureau Chief.

Financial Bureau

Key Services: Budget planning, preparation, and execution; procurement process oversight and management, billing and collections management, grants management and fiscal oriented training, reporting and recommendations for the Command Staff.

FY 14 Funding Sources: General Fund 82%, General Grants Fund 14%, Tidelands Operations Fund 2%, Police and Fire Public Safety Oil Production Act Fund (Prop H) and Marina Fund <1%

Financial	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	15,123,100	10,135,488	7,544,771	6,180,254
Expenditures	31,544,817	25,937,989	22,247,263	28,540,823
FTEs	7.00	7.00	7.00	8.00

*Numbers as published in the FY 14 Proposed Budget released on August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The adopted budget provides for the transfer of the Fiscal Division staff from the Administration Bureau and the creation of the Financial Bureau, under the leadership of the Chief Financial Officer. The purpose of the new Bureau is to develop and manage financial resources that support Department staff in their daily work serving and protecting the community. This includes developing and maintaining the annual budget, managing the purchasing process, improving accounting and financial reporting, administering grants, coordinating agreements with other agencies and internal training of Department staff.

Central to the mission of the Financial Bureau is maintaining an open and ethical culture, focused on supporting and empowering staff in a manner consistent with professional guidelines. To meet these objectives and improve financial controls, the proposed budget includes the upgrade of one Administrative Officer to a Bureau Manager position, and the upgrade of one Accountant I position to an Accountant III. These enhancements are offset by reductions to the lease payments for facilities associated with the consolidation of Youth Services and Internal Affairs into new facilities.

Investigations Bureau

Key Services: Criminal Intelligence/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 14 Funding Source: General Fund 100%, Tidelands <1%

Investigations	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	1,472,752	1,359,996	1,348,242	1,390,796
Expenditures	41,269,215	36,801,841	38,514,852	37,162,761
FTEs	263.00	225.00	225.00	232.00

*Numbers as published in the FY 14 Proposed Budget released on August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The adopted budget will increase the Investigations Bureau by 10.0 Full Time Equivalent (FTE) sworn positions for the Criminal Intelligence Section (formerly the Office of Counter Terrorism). Additionally, the Youth Services Section name will be changed to Juvenile Investigations Section, to better reflect the revised role of the section after several budget driven service reductions. One-time funding for restoration of the services provided by the Gang Enforcement Section, and three Police Services Specialist positions were added by the City Council in FY 13. Nearly \$750,000 for some these positions has been restored structurally in the FY 14 Budget.

The Police Department will be challenged to continue to maintain its high violent crimes clearance rate with the remaining resources even though an academy is in progress. The Police Department's professional service will continue to 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, 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, Los Angeles County Housing Authority Security, and Events Planning.

FY 14 Funding Sources: General Fund 94%, Tidelands 4%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 2%

Patrol	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	5,749,422	6,377,055	5,270,939	5,470,567
Expenditures	79,992,982	81,551,918	79,448,107	81,346,459
FTEs	586.23	569.23	569.23	568.23

*Numbers as published in the FY 14 Proposed Budget released on August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The adopted budget will allow the Patrol Bureau to respond to an estimated 650,000 calls for service. This includes “Officer Initiated Activities,” in which Patrol Officers use their time between calls to proactively focus on quality of life issues and partner with community stakeholders to identify concerns and problem-solve collaboratively. The Department’s “Community Oriented Governance” approach to public safety and crime prevention ensures maximum presence on the street, while preserving City resources.

It is anticipated that the budgeted 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. The proposed budget will transfer 6.0 Full Time Equivalent (FTE) sworn and 39.0 FTE civilian positions in the Long Beach City College Section and the Marine Patrol Detail to the new Security Services Division in the Support Bureau.

An estimated 40 Police Recruits will join the Patrol force as they complete their Academy training and begin their fieldwork.

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, Long Beach City College Security, Marine Patrol, 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 14 Funding Sources: General Fund 81%, Tidelands 19%

Support	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	13,489,437	13,872,844	13,921,934	14,571,735
Expenditures	33,081,170	36,664,459	36,673,780	36,763,024
FTEs	276.90	268.50	268.50	274.00

*Numbers as published in the FY 14 Proposed Budget released on August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The adopted budget will increase the Support Bureau by 6.0 Full Time Equivalent (FTE) sworn and 39.0 FTE civilian positions, resulting from the transfer of the Long Beach City College Security Section and the Marine Patrol Unit from the Field Support Division of the Patrol Bureau to the Security Services Bureau of the Support Bureau, as well as the addition of one Jail Nurse position. To ensure a high standard of individual care in the City Jail, three budgeted Public Health Associate positions have been converted into two certified Registered Nurse positions under the supervision and leadership of a certified Nurse Supervisor.

Recruit Academy Class #86, which convened on May 31, 2013, will graduate in December 2013 and is partially funded in the FY 14 Budget. A new Police Academy of 50 recruits is expected to begin their training in May of FY 14. The Jail Division Transport Unit will begin transporting prisoners to the Deukmejian Courthouse in early FY 2014. The remaining components of the Emergency Operations Division have been realigned into a new Security Services Division, which will also include the Long beach City College Security Section and the Marine Patrol Unit.

In FY 14, the Bureau will continue to seek and utilize non-General Fund revenue sources for necessary homeland security-related purchases.

Financial Summary by Category

	Actual FY 12	Adopted* FY 13	Adjusted** FY 13	Estimated** FY 13	Adopted* FY 14
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	199,998	155,000	155,000	186,497	133,800
Fines and Forfeitures	3,354,883	3,738,000	3,738,000	3,091,115	3,118,000
Use of Money & Property	44,663	25,250	25,250	30,384	15,650
Revenue from Other Agencies	12,291,103	4,511,828	8,642,562	5,506,093	4,659,000
Charges for Services	7,597,693	7,220,357	7,220,357	6,917,926	7,358,256
Other Revenues	2,741,411	262,500	262,500	545,869	277,500
Interfund Services - Charges	10,663,836	10,349,795	12,648,842	12,761,543	13,165,446
Intrafund Services - GP Charges	13,935	-	-	5,991	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	24,500	-	-
Total Revenues	36,907,522	26,262,730	32,717,012	29,045,418	28,727,652
Expenditures:					
Salaries, Wages and Benefits	158,796,461	160,737,657	159,768,691	158,475,632	167,209,150
Overtime	12,083,915	8,060,555	9,213,889	11,108,892	8,013,845
Materials, Supplies and Services	9,488,371	9,123,002	9,962,133	8,136,429	8,351,279
Internal Support	21,662,780	22,012,486	22,170,955	22,396,475	23,260,110
Capital Purchases	4,317,234	-	3,037,475	56,816	-
Debt Service	-	-	-	539	-
Transfers to Other Funds	3,232,835	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	209,581,596	199,933,700	204,153,143	200,174,783	206,834,384
Personnel (Full-time Equivalent)	1,253.63	1,188.23	1,188.23	1,188.23	1,195.23

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

**Numbers as published in the FY 14 Proposed Budget Book released August 1, 2013.

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Chief of Police	1.00	1.00	1.00	217,089	217,089
Accountant I	1.00	1.00	-	63,820	-
Accountant III	-	-	1.00	-	82,062
Accounting Clerk III	2.00	2.00	2.00	103,012	101,951
Administration Bureau Chief	1.00	1.00	1.00	127,692	127,692
Administrative Analyst I	1.00	1.00	1.00	79,116	78,058
Administrative Analyst II	3.00	3.00	3.00	253,708	237,262
Administrative Analyst III	8.00	6.00	6.00	534,937	545,631
Administrative Officer-Police	2.00	2.00	1.00	184,836	93,912
Assistant Administrative Analyst II	1.00	1.00	1.00	71,605	70,547
Chief Financial Officer	-	-	1.00	-	127,550
Clerk Supervisor	7.00	7.00	7.00	402,759	373,924
Clerk Typist II	1.00	1.00	1.00	36,660	36,653
Clerk Typist III	101.00	95.00	95.00	4,690,586	4,684,693
Clerk Typist IV	3.00	3.00	3.00	151,769	152,155
Communications Center Supervisor	5.00	5.00	5.00	402,956	406,688
Criminalist II-Miscellaneous	3.00	3.00	3.00	280,481	280,426
Criminalist Supervisor	1.00	1.00	1.00	108,659	108,640
Deputy Chief of Police	3.00	3.00	3.00	535,707	535,839
Employee Assistance Officer	1.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	61,483	62,026
Fingerprint Classifier	6.00	6.00	6.00	315,021	314,962
Forensic Science Svcs Administrator	1.00	1.00	1.00	96,608	96,608
Forensic Specialist II	10.00	10.00	10.00	734,339	733,165
Forensic Specialist Supervisor	1.00	1.00	1.00	91,999	90,939
Jail Administrator	1.00	1.00	1.00	101,780	110,046
Nurse II	-	-	2.00	-	141,123
Nurse Practitioner	-	-	1.00	-	95,693
Payroll/Personnel Assistant II	3.00	3.00	3.00	152,221	151,564
Payroll/Personnel Assistant III	2.00	2.00	2.00	113,448	110,924
Police Commander	11.00	11.00	11.00	1,687,656	1,682,138
Police Corporal	11.00	11.00	10.00	1,227,929	1,114,671
Police Investigator – NC	4.00	4.00	4.00	329,470	331,115
Police Lieutenant	29.00	29.00	29.00	4,236,019	4,219,809
Police Officer	673.00	644.00	645.00	59,962,892	60,906,696
Police Property & Supply Clerk I	9.00	9.00	9.00	499,740	500,169
Police Property & Supply Clerk II	1.00	1.00	1.00	66,549	65,494
Police Records Administrator	1.00	1.00	1.00	88,435	90,037
Police Recruit	17.00	17.00	17.00	1,073,495	1,078,862
Police Sergeant	107.00	103.00	104.00	13,034,109	13,095,561
Subtotal Page 1	----- 1,033.00	----- 991.00	----- 995.00	----- 92,118,586	----- 93,252,372

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Subtotal Page 1	1,033.00	991.00	995.00	92,118,586	93,252,372
Police Services Assistant II	11.00	2.00	2.00	112,509	113,949
Police Services Assistant III	12.00	2.00	6.00	118,484	373,519
Public Health Associate III	-	2.00	-	144,732	-
Public Safety Dispatcher I	10.00	10.00	10.00	531,308	544,584
Public Safety Dispatcher II	30.00	30.00	30.00	1,957,667	1,957,855
Public Safety Dispatcher III	13.00	13.00	13.00	799,072	798,933
Public Safety Dispatcher IV	7.00	7.00	7.00	529,499	535,918
School Guard/H26	12.10	12.10	12.10	293,816	293,745
School Guard/H28	13.13	13.13	13.13	341,607	341,548
Secretary – Confidential	4.00	4.00	4.00	211,538	210,450
Senior Records Clerk	5.00	5.00	5.00	392,866	372,759
Security Officer I – NC	2.40	-	-	-	-
Security Officer II	5.00	5.00	5.00	273,156	272,066
Security Officer III	77.00	73.00	77.00	4,323,950	4,571,458
Security Officer IV	15.00	15.00	15.00	1,038,681	1,039,711
Storekeeper II	1.00	1.00	1.00	54,915	54,904
Systems Support Specialist III	2.00	2.00	-	172,830	-
Systems Support Specialist V	1.00	1.00	-	105,845	-
Miscellaneous Skill Pays	-	-	-	1,537,985	1,535,501
Subtotal Salaries	----- 1,253.63	----- 1,188.23	----- 1,195.23	----- 107,340,045	----- 106,269,272
Overtime	---	---	---	8,060,555	10,813,845
Fringe Benefits	---	---	---	48,396,637	52,968,842
Administrative Overhead	---	---	---	5,000,975	5,171,036
Attrition/Salary Savings	---	---	---	---	---
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	----- 1,253.63	----- 1,188.23	----- 1,195.23	----- 168,798,212	----- 175,222,995

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

