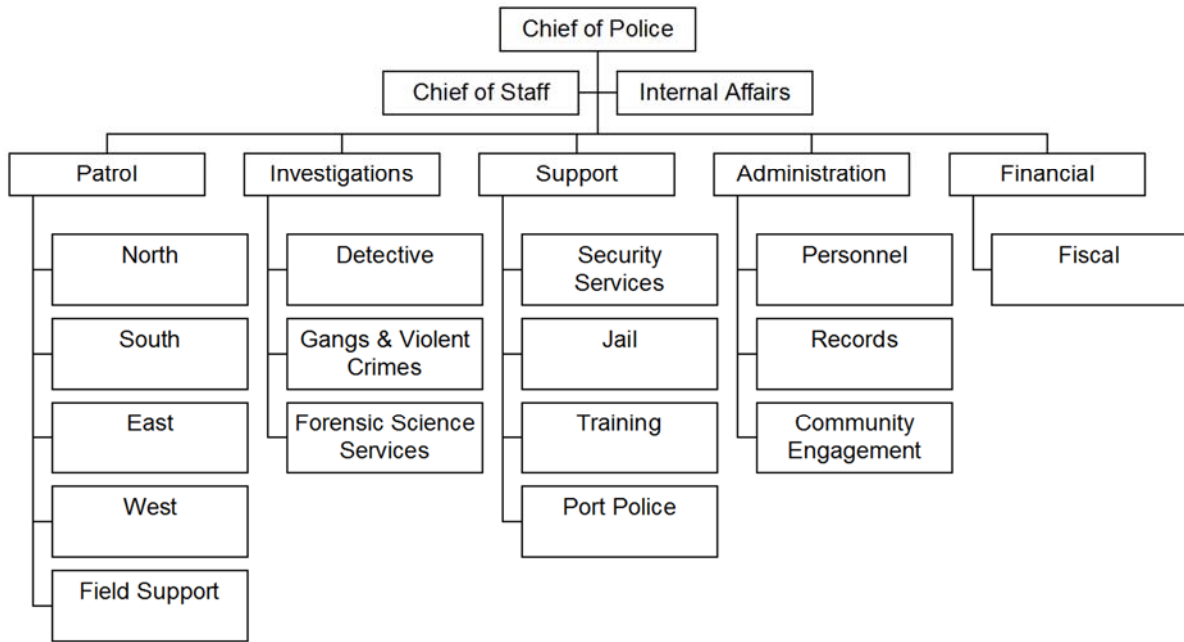


Police



Robert G. Luna, Chief of Police

David J. Hendricks, Deputy Chief, Patrol Bureau

Michael Beckman, Deputy Chief, Support Bureau

Richard Conant, Deputy Chief, Investigations Bureau

Jason Campbell, Administration Bureau Chief

Maura Velasco-Ventura, Chief Financial Officer

Department Overview

Vision:

A safe city for all people

Mission:

Public safety through partnerships

Core Values:

- Ethics – doing the right things
- Intelligence – doing things right
- Respect – treating people right

Priorities:

- Principles - Promote the constitutional rights and liberties of all people through professional, proactive, compassionate and innovative full-service policing.
- Practices - Implement the best tools and technology available to solve problems, reduce crime, and maximize results.
- Partnerships - Engage in partnerships with a broad network of stakeholders, including public, private, and non-profit communities, to develop and deliver effective solutions to crime and quality of life problems.

FY 18 Focus:

The focus of the FY 18 budget is to maximize the Department's resources to have the greatest impact on crime while furthering partnerships within the community. The Department will pursue multiple strategies to accomplish these goals.

FY 18 will be distinguished by the full restoration of the South Division at the Public Safety Building, an established sworn team to carryout Academy/Training Division functions, and the implementation of the Metro contract. Furthermore, a variety of new initiatives with fellow City departments and partner community organizations will position the Department to better mitigate the community concerns related to homelessness, assist in the coordination of mental health care resources, and conduct evidence-based research of repeat offenders and their impact on crime. Collectively, these efforts support the Department's mission of "Public Safety through Partnerships" and are aligned with the principles, practices and partnership approach outlined in the Department's Strategic Vision.

The FY 18 budget also reflects the Department's investment in support positions to ensure that sworn staff place additional focus on frontline law enforcement duties. The FY 18 budget provides a staffing level of 848 sworn and 366.34 civilian Full Time Equivalent (FTEs). Natural attrition of sworn personnel is expected to continue at historical averages. To maintain staffing near budgeted levels, 38 members of Recruit Class #90 graduated in March 2017. An additional 59 police recruits in Recruit Class #91 began training in May 2017 and will graduate in the fall of FY 18.

Although the principles of policing remain consistent, the law enforcement environment has undergone significant shifts that will re-define police field operations as well as business operations. The FY 18 budget sustains public safety activities in a unique manner that restores core operations eliminated due to recessionary budget reductions. It fine-tunes existing resources with a net-neutral fiscal impact to better address contemporary challenges of today and of the future, and grows the Department in new service areas within the community.

Department Performance Measures

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Average response time to Priority 1 calls for service (minutes)	4.8	5.0	4.7	5.0

For FY 18, it is anticipated that resources will allow the Department to continue 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, such as a shooting or a robbery in progress. This level of call receives the Police Department's fastest response time.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Violent crime rate (violent crimes per 1,000 residents)	5.8	5.6	5.8	5.6

Violent crimes per 1,000 residents are based on a population of approximately 485,000 (from the American Community Survey). The violent crime rate shows signs of stabilizing in the first part of FY 17. The projection for FY 18 is based on the average violent crime rate for the past five years. The estimate is based on the trend observed in FY 17. The Department will continue to maximize technology and data driven strategies to optimize resources to impact violent crime.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of calls for service responded to	576,228	600,000	600,000	600,000

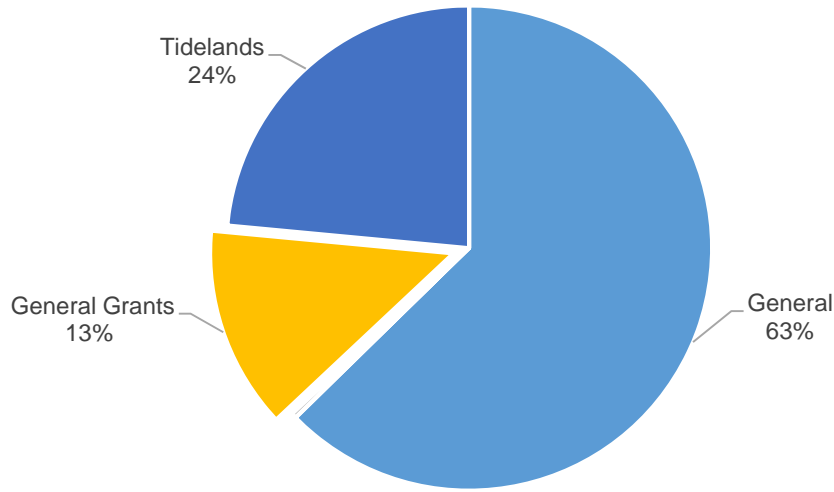
In FY 17, officer response to calls for service (CFS) and officer initiated activities have increased slightly. Community outreach efforts by promoting the "See Something, Say Something," campaign through the expanded use of technology and social media, and participation in community meetings are likely contributing factors.

FY 17 Accomplishments

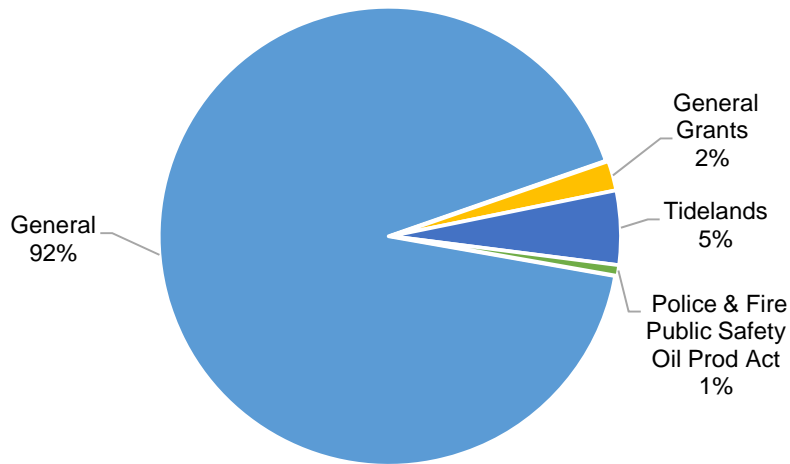
- In calendar year 2016, police officers were dispatched to 211,643 calls for service.
- The average response time to Priority 1 dispatches, in FY 17, was 4.7 minutes.
- 27,573 volunteer hours provided to the Department through June, equating to a nearly \$1.2 million savings to the Department.
- Thirty-eight Police Recruits graduated in March 2017 as part of Academy Class #90
- Recruitment for Police Academy Class #91 resulted in more than 1,800 applications. Class #91 began in May 2017 and will graduate in FY 18.
- Continue to increase social media outreach with 14,245 Facebook followers, 9,243 Twitter followers, and 7,240 Nixle subscribers.
- Added nine new Senior Police Partners (SPP) after their completion of a 36-hour SPP Training Academy. The Department has 25 SPPs as of June 2017.
- By the end of FY 17, will have held nine Community Police Academies under the BSCC Strengthening Law Enforcement and Community Relations Grant. The Department of Health and Human Services, CSULB, and the California Conference for Equality and Justice are partners in carrying out the program requirements of this grant.
- Continued the partnership with the Long Beach Police Foundation (www.lbpolicefoundation.org) to fund unbudgeted training, equipment needs, youth activities and community partnerships, and to sponsor the Annual Police Awards Ceremony. During the 2016 calendar year, the Long Beach Police Foundation provided the Police Department over \$75,000 of financial support in the above categories.
- Over 80 elementary school children from the community participated in the annual Shop with a Cop event that partners kids and police employees to shop for school clothes and supplies.
- Over 100 LBUSD students participated in the “Kids & Cops” event co-sponsored by Kiwanis International and the Long Beach Police Department. This program received national recognition as the “Best Neighborhood Program” for 2016 from Neighborhoods USA.
- Continued partnership with the Department of Technology and Innovation to expand the video capability throughout the City by installing cameras at key locations and procuring portable camera systems.
- Utilized Urban Areas Security Initiatives (UASI) grant funding to update technology and software applications for the operation of the Long Beach Common Operating Picture (LBCOP).
- Continued the body worn camera pilot project, which is scheduled to conclude in November 2018.
- In FY 17, the Police Department was awarded over \$1.8 million in 2016 UASI grant funding.
- In FY 17, the Police Department was awarded nearly \$1 million in 2016 Port Security Grant Program (PSGP) funding.
- In FY 17, the Police Department was awarded over \$1.9 million in various law enforcement grant funding.

FY 18 Budget

FY 18 Revenues by Fund



FY 18 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	23,443,816	222,203,115	(198,759,299)
Capital Projects	15,650	-	15,650
Debt Service Fund	109,318	109,318	-
General Grants	5,050,000	5,050,000	-
Tidelands	8,793,170	12,657,445	(3,864,276)
Police & Fire Public Safety Oil Prod Act	-	1,818,715	(1,818,715)
Total	37,411,954	241,838,594	(204,426,640)

Summary of Proposed Changes*

GENERAL FUND	Impact	Positions
Add 26 sworn and two civilian staff for policing services along the Metro Blue Line, fully offset by revenue from the County.	-	28.00
Increase overtime budget to allow officers to participate in Drug Recognition Expert (DRE) training.	55,000	0.00
Transfer three Neighborhood Services Specialist IIIs from the Development Services Department to the Police Department to align personnel budget with current operations.	297,824	3.00
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	-	0.52
One-time funding for the fourth back-to-back police academy with a maximized number of recruits, which is expected to result in significant additional officers over authorized strength levels in FY 18.	4,300,000	-
One-time funding for a Neighborhood Safe Streets Initiative, which uses community policing strategies to impact violent and property crime trends in the City's neighborhoods and corridors.	1,000,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office

Key Services:

1. Chief's Office

- Management of Department Operations
- Community Response Coordination
- Administration
- City Hall Liaison
- Management of PRA Requests

2. Internal Affairs

- Complaint Processing
- Investigations
- Case Management
- Case Disposition

FY 18 Funding Source: General Fund 100%

Executive Office	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	20,404	10,000	10,000
Expenditures	3,367,584	3,348,583	3,851,907
FTEs	19.00	19.00	19.00

*Amounts exclude all-years carryover.

Narrative:

The mission of the Executive Office is to provide strategic leadership for the Department and the community. This includes day-to-day management of operational, tactical, personnel and financial management issues, as well as proactive community engagement at all levels.

The Executive Office includes the Internal Affairs Division which conducts timely, thorough and complete investigations of employee misconduct or community complaints. In recent years, significant investment has been made in automated case management systems to streamline the review of complaints—both internal and external in nature—to ensure the Department employees provide the highest levels of professionalism, integrity, accountability and customer service to the community. In addition, the Division has promoted increased community engagement by integrating various community partners in training and consultation.

Administration Bureau

Key Services:

1. Community Engagement

- Business Desk
- Community Partnership Programming
- Youth Explorer Program
- Social Media/Website Coordination
- Volunteer Coordination
- Press Conferences

2. Personnel Services Management

- Payroll Processing
- Injured Worker Program/Workers Compensation

- Employee Benefits
- Facilities Maintenance
- Uniforms and Equipment Program

3. Records Management

- Report Processing
- Warrants Inquiry/Processing
- Automobile Records
- Public Inquiries
- Fingerprint Analysis
- Teletype
- Imaging/Xerox
- Crime Statistics/Uniform Crime Reporting

FY 18 Funding Source: General Fund 100%

Administration	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	5,602,682	1,578,417	977,650
Expenditures	28,974,024	26,408,364	25,922,299
FTEs	118.47	115.47	113.47

*Amounts exclude all-years carryover.

Narrative:

The mission of the Administration Bureau is to provide leadership and management of both internal services as well as external media and community relations. Services include day-to-day management of the Departments' technology systems, fleet operations, records management and requests, payroll and personnel processes, volunteer and intern activities, business desk operations, and press conferences.

The Community Engagement Division oversees media relations, social media, volunteers, interns, Senior Police Partners, Explorers and the Business Desk operations. This includes frontline customer services for over 2,000 calls, 120 reports, and 850 in-person contacts at the Business Desk per week, as well as the Live Scan office.

The Personnel Division supports a workforce of over 1,200 FTEs by providing quality payroll, safety and risk management services.

The Records Division will continue to focus on the timely processing of all crime reports, traffic citations and traffic accident reports. In close collaboration with the Technology and Innovation Department, the Division will also manage a myriad of technology-based systems, including hardware and software, to support Department operations and service to the community. In FY 18, 3.0 FTEs will be reclassified in an effort to modernize job classifications. This reflects the department's growing need for analytical skill sets to aide with advanced crime reporting, improved data interpretation, and transition the Department's current reporting processes to the National Incident-Based Reporting System (NIBRS), the FBI's updated crime reporting platform.

Financial Bureau

Key Services:

1. Budget Management

- Budget Development
- Financial Strategic Planning
- Budget Management
- Personnel Budgeting

2. Accounting

- Accounts Payable
- Billing and Collections
- Accounts Receivable
- Imprest Cash Management
- Reimbursements

3. Contract Administration

- Contract Administration
- Purchasing
- Grant Administration
- Inventory Management

4. Bureau Management

- Strategic Planning
- City Council Letters
- Approvals
- Policies and Procedures
- Project Funding Requests

FY 18 Funding Sources: General Fund 72%, General Grants Fund 26%, Tidelands Operations Fund 1%, Marina Fund 1%

Financial	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	8,315,171	8,384,414	7,891,967
Expenditures	27,346,780	27,002,962	19,387,086
FTEs	10.96	10.96	11.96

*Amounts exclude all-years carryover.

Narrative:

The mission of the Financial Bureau is to strategically identify financial resources for the Department's operational needs in an expedient manner. The Financial Bureau's core services include procurement efforts, accounts payable, accounts receivable, grants administration, oversight of contracts, facilities management and the budget development processes for the Department.

In FY 18, the Bureau adds one additional FTE to its accounting staff to accommodate a growing workload among grants administration, accounts payable, contract management, and billing activities.

Investigations Bureau

Key Services:

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. Drug Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Investigations <p>2. Gang Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Investigations <p>3. Violent Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Investigations <p>4. Property Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Investigations <p>5. Child, Sexual, Spousal and Elder Abuse Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Victim Support • Investigations • Prevention | <p>6. Vice Crimes</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Licensing and Permits • Investigations <p>7. Juvenile Crimes and Services</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • School Support • Investigations • Prevention and Intervention <p>8. Property Control</p> <ul style="list-style-type: none"> • Receipt • Disposal • Inventory and Storage • Release <p>9. Forensic Analysis</p> <ul style="list-style-type: none"> • Ballistics • Drug Analysis • Photography • Crime Scene Analysis • Blood Analysis • Fingerprints <p>10. Counter Terrorism</p> <ul style="list-style-type: none"> • Intelligence • Prosecution • Enforcement • Investigations |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

FY 18 Funding Source: General Fund 100%

Investigations	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	1,568,419	1,443,000	1,412,000
Expenditures	37,369,467	38,237,131	44,737,704
FTEs	229.00	229.70	230.70

*Amounts exclude all-years carryover.

Narrative:

The mission of the Investigations Bureau is to become a nationwide leader in criminal investigations. Employees in the Bureau provide high quality investigative, scientific and intelligence services to the Police Department and to the community in an effort to lower crime.

Investigations Bureau

In FY 18, the Investigations Bureau will continue to utilize technology, grant funds, and partnerships to address issues of recidivism, pursue investigations into violent criminal cases, as well as utilize enhanced research and evaluative tools to ensure investigative resources are deployed effectively. Additionally, in FY 18, the Bureau anticipates growing its functional capacity to include training and law enforcement activities related to Measure MM (Regulation of Medical Marijuana). This includes training funding to increase the number of certified Drug Recognition officers in the Police Department.

Patrol Bureau

Key Services:

- 1. Calls for Service**
 - Priority 1 Response
 - Priority 2 Response
 - Priority 3 Response
- 2. Proactive Patrol**
 - Traffic Stops
 - Suspicious Person/Activity
 - Assisting Citizens
 - Crime Prevention & Management
- 3. Patrol Support Services**
 - Air Support
 - K-9
 - Mental Health Evaluation
 - Event Planning & Management
 - Special Weapons & Tactics (SWAT)
 - Reserves
- 4. Traffic Safety**
 - Collision Investigations
 - DUI Enforcement
 - Traffic Enforcement/Education
 - Commercial Enforcement
 - Impound Hearings
- 5. Administration and Management**
 - Patrol Deployment & Scheduling
 - Field Training Coordination
 - Personnel Management
 - Budgeting
 - Community Meetings & Collaboration
 - Training for Officers, Sergeants & Lieutenants
 - Risk Management
 - Crime Analysis
 - Project Assignments
 - Audits
 - Liaison to Elected Officials & Staff
 - Event Action Plans
- 6. Proactive Enforcement/Problem Solving**
 - Nuisance Abatement
 - Impact Motors
 - Directed Enforcement Teams
 - Public Resource Officers
 - Public Safety Realignment Team
 - Entertainment Policing
- 7. Quality of Life**
 - Homeless
 - Mental Illness
 - Street Vendors
 - Graffiti

FY 18 Funding Sources: General Fund 97%, Police and Fire Public Safety Oil Production Act Fund (Prop H) 2%, Tidelands Operations Fund 1%

Patrol	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	4,466,103	4,531,136	4,605,960
Expenditures	81,152,624	89,137,220	105,067,277
FTEs	570.19	578.19	582.71

*Amounts exclude all-years carryover.

Narrative:

The mission of the Patrol Bureau is to protect people and property, keep the peace, maintain order and foster community relationships. On a daily basis, this includes timely response to calls for service, crime analysis, proactive patrol, traffic safety, community engagement, directed enforcement activities through Community Oriented Public Safety, providing a safe environment for special events and first amendment protected rights to peaceful assembly.

Patrol Bureau

In FY 17, Police Officers from Class #88 successfully completed their field training and probationary period. The incorporation of these Police Officers into Patrol Bureau's staffing has provided relief in filling vacant sworn positions. Police Officers from Class #89 are currently in the field training phase and are expected to complete their training and probationary period in late FY 17.

In FY 17, South Patrol Division was reestablished structurally due to the passing of Measure A by the residents of Long Beach. This effort included 10 new positions comprising of a Police Commander, seven Police Officers, an Administrative Analyst and a Clerk Typist. These positions will focus on identifying crime patterns, responding to calls for service and providing residents with more direct police support in the downtown area. In FY 18, an Administrative Aide will be added to the South Division to act as the liaison to the community for the division. The FY 18 budget also includes one Police Sergeant to the South Patrol Division Bike Unit to support the areas of downtown entertainment and the Convention Center.

Additionally, the FY 18 budget includes the reallocation of the Neighborhood Services Specialists from the Development Services Department to the Patrol Bureau to consolidate the functions of this position under the Police Department. The Bureau has also increased sworn staff assigned to the Mental Health Evaluation Team from four to six police officers to meet increasing demand for these services.

Support Bureau

Key Services:

1. Jail

- Booking & Detention
- Transportation
- Bailiff Duties
- LiveScan
- Prisoner Care & Custody-Medical Services
- Civic Center Security
- Bail/Bail Bonds

2. Training

- Manuals, Orders, Policies and Legal Updates
- Background Investigations
- POST Basic Academy
- Advanced Officer Training Course
- Range Operations
- Recruitment

3. Contract Security and Law Enforcement Services

- LBCC Security
- LB Transit Security
- LB Airport Security
- Marine Patrol
- Homeland Security Grants and Equipment Coordination (UASI and PSPG)
- Park Rangers

4. Port Police Division

- Critical Infrastructure Protection
- Maritime Coordination Center
- Port Security Grant Program Management
- Area Maritime Security

5. Administration and Management

- Travel & Training Requests
- Project Assignments
- Homeland Security Grant Management

FY 18 Funding Sources: General Fund 74%, Tidelands 19%, Marina Fund 7%, Debt Service Fund <1%

Support	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	16,566,595	16,066,518	22,514,377
Expenditures	34,473,321	36,627,086	42,872,319
FTEs	218.50	220.50	256.50

*Amounts exclude all-years carryover.

Narrative:

The mission of the Support Bureau is to secure critical infrastructure and key resource locations, conduct inmate processing, and facilitate training. The Support Bureau oversees a variety of law enforcement services delivered daily to the police department through the Training Division, Jail Division, and Port Police Division. The Support Bureau is additionally charged with providing specialized safety services to the Long Beach Airport, Long Beach City College campuses, and Long Beach Transit through its Security Services Division. In FY 17, the Security Services Division began the effort to create the Metro Section, which will be responsible for providing police service to the LA Metro Blue Line. In FY 18, the LA Metro contract is represented by the funding of 28 new positions.

The Port Police Division partners with the Port of Long Beach and other state, local, and federal agencies to provide land, air, and sea-based law enforcement protection to critical infrastructure and assets in the Port. Port Police Division personnel administer maritime security and training, Port Security Program grant processes, and participate in various regional task forces. In FY 17, the Division benefited from \$1 million of Port Security Grant Program 2016 funds budgeted for upcoming maritime training and exercises and for ongoing Public Safety Dive Team equipment, training, and equipment maintenance.

Support Bureau

The Security Services Division manages the delivery of contracted security services for the Long Beach Airport, Long Beach City College campuses, Long Beach Transit and the Metropolitan Transportation Authority's Blue Line. It also oversees the Marine Patrol and Park Ranger details, as well as the administration of the Department's Homeland Security Grant program.

The Bureau will continue to partner with the Civil Service Department to identify innovative recruiting efforts for future recruit classes. In FY 17, Recruit Class #90 graduated. Currently Recruit Class #91 is in session and will graduate in fall of FY 18. Recruit Class #92 is anticipated to begin during the winter of FY 18 and conclude in the summer of FY 18.

The Training Division continues to work on expanding the topics offered within its training curriculum provided to Department staff. In FY 17, the Division expanded its training sessions and equipped sworn staff with improved techniques to address matters, such as mental health issues, homelessness, tactical communications, fair and impartial policing, cultural diversity, alternatives to arrest, and less than lethal technologies/options.

With the passage of Measure A by the residents of Long Beach, the FY 18 budget rebuilds Academy operations, which had been subjected to cuts in previous years due to budget reductions. These funds will add nine sworn positions for Academy operations to support recruitment, hiring, and training.

Financial Summary by Category

	Actual FY 16	Adopted* FY 17	Adjusted* FY 17	Proposed* FY 18
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	349,413	100,000	100,000	95,000
Fines and Forfeitures	2,073,917	2,253,879	2,253,879	1,993,879
Use of Money & Property	72,587	20,650	20,650	20,650
Revenue from Other Agencies	9,713,078	5,991,282	7,086,653	5,989,000
Charges for Services	7,710,081	7,380,601	7,420,375	12,823,467
Other Revenues	865,913	238,000	386,253	147,000
Interfund Services - Charges	14,844,841	14,636,131	14,636,131	16,233,640
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	909,544	109,544	109,544	109,318
Total Revenues	36,539,374	30,730,088	32,013,485	37,411,954
Expenditures:				
Salaries, Wages and Benefits	156,683,400	172,249,264	172,568,804	194,169,261
Overtime	19,820,350	10,942,484	11,160,515	11,645,832
Materials, Supplies and Services	11,301,535	10,559,015	11,876,517	10,103,480
Internal Support	24,444,423	24,936,422	24,936,422	25,701,384
Capital Purchases	215,004	-	-	-
Debt Service	109,544	109,544	109,544	109,318
Transfers to Other Funds	109,544	109,544	109,544	109,318
Total Expenditures	212,683,801	218,906,274	220,761,347	241,838,594
Personnel (Full-time Equivalents)	1,166.12	1,173.82	1,173.82	1,214.34

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Chief of Police	1.00	1.00	1.00	238,097	252,597
Accountant III	1.00	1.00	-	75,887	-
Accounting Clerk III	2.00	2.00	2.00	101,953	106,072
Accounting Technician	1.00	1.00	2.00	46,167	98,961
Administration Bureau Chief	1.00	1.00	1.00	147,407	130,102
Administrative Aide II	1.00	1.00	2.00	59,209	112,137
Administrative Analyst I	1.00	1.00	1.00	70,562	73,412
Administrative Analyst II	3.00	3.00	6.00	237,260	477,689
Administrative Analyst III	5.00	6.00	7.00	520,087	605,210
Administrative Intern-NC/H36	1.00	1.00	1.00	36,268	37,729
Administrative Intern-NC/H39	0.96	0.96	0.96	40,453	42,082
Administrative Intern-NC/H44	5.00	5.00	4.00	241,763	201,201
Administrative Intern-NC/H45	0.96	0.96	0.48	48,860	25,414
Administrative Officer-Police	2.00	2.00	2.00	216,822	225,582
Airport Public Affairs Assistant	-	-	2.00	-	123,203
Assistant Administrative Analyst II	3.00	4.00	5.00	234,174	330,061
Building Services Supervisor	1.00	1.00	1.00	54,904	57,122
Chief Financial Officer	1.00	1.00	1.00	125,050	139,209
Clerk Supervisor	7.00	7.00	6.00	390,270	361,958
Clerk Typist III	91.00	90.00	91.00	4,292,681	4,477,878
Clerk Typist IV	3.00	3.00	3.00	159,667	166,000
Criminalist I	3.00	3.00	3.00	222,761	229,364
Criminalist II	10.00	10.00	9.00	917,013	866,222
Criminalist IV	-	-	1.00	-	92,613
Criminalist Supervisor	1.00	1.00	1.00	108,641	113,030
Customer Service Representative II	4.00	4.00	4.00	150,348	161,871
Customer Service Representative III	2.00	2.00	2.00	91,625	101,052
Customer Service Supervisor II	1.00	1.00	1.00	60,710	57,133
Deputy Chief of Police	3.00	3.00	3.00	616,989	649,432
Financial Services Officer	1.00	1.00	1.00	109,578	114,492
Fingerprint Classifier	6.00	6.00	6.00	321,247	326,764
Fleet Services Supervisor II	1.00	-	-	-	-
Forensic Science Svcs Administrator	1.00	1.00	1.00	119,049	123,859
Forensic Specialist Supervisor	1.00	1.00	1.00	90,939	94,613
Jail Administrator	1.00	1.00	1.00	108,411	135,309
Maintenance Assistant I	5.00	5.00	5.00	187,150	188,745
Maintenance Assistant III	1.00	1.00	1.00	45,347	47,201
Maintenance Assistant I-NC	8.47	8.47	8.47	274,372	274,341
Neighborhood Services Specialist III	-	-	3.00	-	187,728
Nurse II	2.00	2.00	2.00	149,236	139,775
Nurse Practitioner	1.00	1.00	1.00	100,619	104,684
Park Ranger I	2.00	2.00	2.00	113,951	98,987
Park Ranger I-NC	0.50	0.50	0.50	25,398	26,421
Payroll/Personnel Assistant II	3.00	3.00	3.00	150,104	155,991

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Payroll/Personnel Assistant III	2.00	2.00	2.00	111,015	114,296
Police Commander	11.00	12.00	12.00	2,104,494	2,234,170
Police Corporal	9.00	8.00	6.00	904,273	750,238
Police Investigator – NC	2.00	2.70	1.70	223,909	146,039
Police Lieutenant	29.00	29.00	30.00	4,268,149	4,858,990
Police Officer	648.00	656.00	684.00	61,971,401	71,070,908
Police Property & Supply Clerk I	9.00	10.00	10.00	515,875	534,270
Police Property & Supply Clerk II	1.00	1.00	1.00	66,538	68,140
Police Records Administrator	1.00	1.00	1.00	100,042	104,084
Police Recruit	17.00	17.00	17.00	1,084,225	1,150,255
Police Sergeant	105.00	105.00	112.00	13,277,966	15,560,043
Police Service Specialist II	2.00	2.00	2.00	113,533	118,495
Police Service Specialist III	5.00	4.00	4.00	250,059	259,075
School Guard/H26	12.10	12.10	12.10	293,754	305,621
School Guard/H28	13.13	13.13	13.13	341,542	355,340
Secretary	1.00	1.00	1.00	52,248	54,359
Secretary – Confidential	3.00	3.00	3.00	157,788	163,077
Security Officer II	5.00	5.00	6.00	260,688	326,911
Security Officer III	77.00	76.00	74.00	4,454,143	4,443,310
Security Officer IV	16.00	16.00	16.00	1,108,808	1,135,046
Senior Accountant	-	-	1.00	-	89,890
Senior Records Clerk	5.00	5.00	3.00	393,839	243,634
Special Projects Officer	1.00	1.00	1.00	95,039	98,879
Storekeeper II	1.00	1.00	1.00	54,904	57,122
Supervisor Park Ranger	1.00	1.00	1.00	74,270	77,271
Miscellaneous Skill Pays	-	-	-	1,565,501	1,565,501
Subtotal Salaries	----- 1,166.12	----- 1,173.82	----- 1,214.34	----- 105,145,034	----- 118,218,208
Overtime	-	-	-	10,942,484	11,645,832
Fringe Benefits	-	-	-	65,637,002	74,245,209
Administrative Overhead	-	-	-	2,167,229	2,436,860
Attrition/Salary Savings	-	-	-	-	(31,016)
Expenditure Transfer	-	-	-	(700,000)	(700,000)
Total	----- 1,166.12	----- 1,173.82	----- 1,214.34	----- 183,191,748	----- 205,815,093