



CITY OF NEWPORT BEACH FINANCE COMMITTEE AGENDA - Final

100 Civic Center Drive - Newport Coast Conference Room, Bay 2E

Thursday, November 12, 2015 - 3:00 PM

Finance Committee Members:

Keith Curry, Chair / Council Member
Diane Dixon, Mayor Pro Tem
Tony Petros, Council Member
William C. O'Neill, Committee Member
Larry Tucker, Committee Member
John Warner, Committee Member
Vacant, Committee Member

Staff Members:

Dave Kiff, City Manager
Dan Matusiewicz, Finance Director / Treasurer
Steve Montano, Deputy Director, Finance
Marlene Burns, Administrative Specialist to the Finance Director

The Finance Committee meeting is subject to the Ralph M. Brown Act. Among other things, the Brown Act requires that the Finance Committee agenda be posted at least seventy-two (72) hours in advance of each regular meeting and that the public be allowed to comment on agenda items before the Committee and items not on the agenda but are within the subject matter jurisdiction of the Finance Committee. The Chair may limit public comments to a reasonable amount of time, generally three (3) minutes per person.

The City of Newport Beach's goal is to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee or a participant at this meeting, you will need special assistance beyond what is normally provided, we will attempt to accommodate you in every reasonable manner. Please contact Dan Matusiewicz, Finance Director, at least forty-eight (48) hours prior to the meeting to inform us of your particular needs and to determine if accommodation is feasible at (949) 644-3123 or dmatusiewicz@newportbeachca.gov.

NOTICE REGARDING PRESENTATIONS REQUIRING USE OF CITY EQUIPMENT

Any presentation requiring the use of the City of Newport Beach's equipment must be submitted to the Finance Department 24 hours prior to the scheduled meeting.

I. CALL MEETING TO ORDER

II. ROLL CALL

III. PUBLIC COMMENTS

Public comments are invited on agenda items. Speakers must limit comments to three (3) minutes. Before speaking, we invite, but do not require, you to state your name for the record. The Finance Committee has the discretion to extend or shorten the speakers' time limit on agenda items, provided the time limit adjustment is applied equally to all speakers. As a courtesy, please turn cell phones off or set them in the silent mode.

IV. CONSENT CALENDAR

A. MINUTES OF OCTOBER 15, 2015

Recommended Action:

Approve and file.

[DRAFT MINUTES 101515](#)

V. CURRENT BUSINESS

A. IMPLEMENTATION OF BUDGET PREPARATION FRAMEWORK - REVIEW OF OPERATING BUDGET, SESSION 2

Summary:

During recent Finance Committee meetings, members discussed pursuing actions for bringing greater transparency and accountability during the annual budget development process. Staff believes that following a proposed budget preparation framework consisting of budget principles, and associated strategies and tactics can be a reliable vehicle for improving the City's budget process. In furtherance of Budget Framework Tactic T.10.1, the goal of this presentation will be to familiarize members of the Finance Committee with the elements of the Fiscal Year 2015-2016 Police Department budget, provide opportunity for questions, and to gain clarity in the funding allocations for departmental programs

Recommended Action:

In furtherance of Budget Framework Tactic T.10.1, review, ask questions, and provide comment relating to the Police Department Fiscal Year 2015-2016 operating budget.

[STAFF REPORT](#)

[ATTACHMENT A](#)

[ATTACHMENT B](#)

**CITY OF NEWPORT BEACH
FINANCE COMMITTEE
OCTOBER 15, 2015 MEETING MINUTES**

I. CALL MEETING TO ORDER

The meeting was called to order at 4:02 p.m. in the Newport Coast Conference Room, Bay 2E, 100 Civic Center Drive, Newport Beach, California 92660.

II. ROLL CALL

PRESENT: Council Member Keith Curry (Chair); Mayor Pro Tem Diane Dixon; Council Member Tony Petros; Committee Member William C. O'Neill; and Committee Member John Warner

ABSENT: Committee Member Larry Tucker

STAFF PRESENT: City Manager Dave Kiff, Finance Director Dan Matusiewicz, Deputy Finance Director Steve Montano, Assistant City Manager Carol Jacobs, Administrative Specialist to the Finance Director Marlene Burns, Accounting Manager Rukshana Virany, Purchasing Agent Anthony Nguyen, Budget Analyst Tam Ho, Recreation and Senior Services Director Laura Detweiler, Budget Manager Susan Giangrande, Senior Services Manager Celeste Jardine-Haug, IT Manager Rob Houston, HR Supervisor Sheri Anderson, and Recreation Superintendent Sean Levin

MEMBER OF THE PUBLIC: Jim Mosher

OUTSIDE ENTITIES: Marilyn Jones of Nyhart Consulting

III. PUBLIC COMMENTS

Mr. Mosher suggested that Committee Members make announcements about things they think are relevant to the Finance Committee and asking for topics to be placed on future agendas. Regarding the current Finance Committee vacancy, he also suggested the Committee seek outside representation from people who might have a different view on things.

IV. CONSENT CALENDAR

A. MINUTES OF SEPTEMBER 16, 2015

Recommended Action:
Approve and file.

Corrections to the minutes were noted as submitted.

Chair Curry opened public comments.

Jim Mosher commented on the quality of the minutes and suggested that the recording of meetings be posted on the City's website for increased transparency. Additionally, he suggested that staff return to the Committee with results of a cost analysis relative to placing the recording of the meeting on the website or having more detailed minutes. He added that it is a lot easier to post the recording than to have someone work on detailed minutes.

Chair Curry closed public comments.

Committee Member O'Neill moved, and Council Member Petros seconded, to approve the September 16, 2015, Finance Committee Minutes, as corrected. The motion carried with 5 ayes, 0 abstentions and 1 absent (Committee Member Tucker).

V. CURRENT BUSINESS

A. DISCUSS SCHEDULE FOR NEXT FINANCE COMMITTEE MEETING OF NOVEMBER 12, 2015

Summary:

Due to a scheduling conflict, the Finance Committee should discuss an alternate meeting date and/or time for the November meeting.

Recommended Action:

Finance Committee should set the date and time for the November Finance Committee Meeting.

Chair Curry reported on the matter noting that, due to a scheduling conflict, it is recommended that the Finance Committee set the date and time for the November Finance Committee meeting. He suggested holding the meeting on November 12, 2015, but starting the meeting at 3:00 p.m.

Members of the Committee concurred to meet on November 12, 2015, from 3:00 p.m. to 5:00 p.m.

B. RETIREE HEALTH LIABILITY (OPEB)

Summary:

The City obtains an actuarial valuation for its retiree health program every other year. The purpose of the valuation is to measure the City's liability for retiree health benefits and to determine the City's accounting requirements under the Government Accounting Standards Board (GASB) Statement No. 45. Marilyn Jones, Consulting Actuary, from Nyhart will be present to answer any questions regarding the June 30, 2015, valuation.

Recommended Action:

Staff welcomes the Finance Committee to discuss the June 30, 2015, Actuarial Valuation and to provide comment to staff's proposed changes to the discount rate used in measuring the related OPEB liabilities.

Finance Director Dan Matusiewicz provided details of a PowerPoint presentation addressing background, City contributions, number of participants, minimum employer contribution, and mandates.

Discussion followed regarding the Medicare component to the PERS plan, other plans, employee choices and the City's liability, assumptions, savings to the City and reduction of exposure and choices in retirement options.

Finance Director Matusiewicz presented information regarding policy decisions that need to be made relative to actuarial valuation and proposed changes to the discount rate used in measuring the related OPEB liabilities.

Discussion followed regarding the historical discount rate, differentiation of performance of the various funds, discretionary factors involving operations versus conservative plans, the City having zero liabilities in the 1990s, risks, and benefits of being more conservative now.

Discussion followed regarding being careful not to lock the City into assumptions and the desired rate of return.

Committee Member Warner moved, to set the discount rate at 6.5 percent. The motion died for lack of a second.

Discussion followed regarding Council's budget recommendation to consider a balanced approach relative to surpluses, total amount invested in OPEB, various surplus amounts, the expectation of a budget surplus this year, and allocating at least \$200,000 into the OPEB account.

Chair Curry moved, and Council Member Petros seconded, to move forward with the actuarial valuation and express the Committee's support for the policy to take 50 percent of surplus and allocating it towards fees.

Chair Curry opened public comments.

Jim Mosher addressed the current defined contribution plan and asked whether the actuarial valuation has to do with the Legacy Plan and how much the City has to set aside for that plan.

Finance Director Matusiewicz clarified the OPEB liability is the combination of the legacy plan, the minimum contribution relative to the PERS Plan and an implied insurance premium subsidy of retired participants

Mr. Mosher assumed that Ms. Jones has prepared similar reports for other agencies and wondered if some of them have similar Legacy programs to reduce liability.

Ms. Jones commented that Newport Beach is at the forefront in terms of getting rid of the liability.

Council Member Petros noted that the City represents the example to other cities.

In further response to Mr. Mosher, Ms. Jones stated that if the City were to move the medical program from CalPERS, it could diminish the minimum contribution liability to zero.

Chair Curry closed public comments.

City Manager Dave Kiff stated it would need to be accepted by negotiations.

Chair Curry added that there is greater flexibility with healthcare but the matter would still be subject to negotiations.

The motion carried with 5 ayes, 0 abstentions and 1 absent (Committee Member Tucker).

Chair Curry noted the need to revisit this, as needed.

Brief discussion followed regarding the Cadillac Excise Tax.

C. IMPLEMENTATION OF BUDGET PREPARATION FRAMEWORK – REVIEW OF OPERATING BUDGET, SESSION 1

Summary:

During the August 13, 2015, Finance Committee meeting, members discussed pursuing actions for bringing greater transparency and accountability during the annual budget development process. Staff believes that following a proposed budget preparation framework consisting of budget principles, and associated strategies and tactics can be a reliable vehicle for improving the City's budget process. In furtherance of Budget Framework Tactic T.10.1, the goal of this presentation will be to familiarize members of the Finance Committee with the elements of the FY 2015-16 Recreation and Senior Services Department departmental budget, provide opportunity for questions, and to gain clarity in the funding allocations for

departmental programs. Staff will schedule similar Finance Committee presentations covering the operating budgets of other departments over the next few months.

Recommended Action:

In furtherance of Budget Framework Tactic T.10.1, review, ask questions, and provide comment relating to the Recreation and Senior Services FY 2015-16 operating budget.

Finance Director Dan Matusiewicz introduced the matter and deferred to staff for a report.

Council Member Petros noted the intent is also to familiarize Council with the operation of individual departments so that, when the budget is laid out, there would be a sense of familiarity with those departments and their operations. He encouraged Members to speak with their Council representative and let them know what each has learned.

Recreation and Senior Services Director Laura Detweiler provided details of a PowerPoint presentation addressing background, her qualifications and experience in the City, total Recreation Department budget, revenues, programs and classes, program budgets and contractors and subcontractors.

Discussion followed regarding an upcoming fee study and cost recovery related to the various programs. It was noted that the City's cost recovery is better than most cities.

Discussion followed regarding showing the net difference in future reports, evaluation of programs, ever-changing program offerings, the importance of tracking participation and public input, tangible benefits to the community such as the Civic Center, appreciation of a broader base and marketing to residents.

In response to Committee Member O'Neill's inquiry regarding revenue sources from Marina Park., Finance Director Matusiewicz reported that staff looks at whether the revenue is specifically generated from Tidelands or uplands property.

City Manager Kiff added that the Marina program is funded by the Tidelands Fund and that community centers are funded through the General Fund. He added that the budget includestransfers between the Tidelands and General Funds.

Recreation and Senior Services Director Detweiler reported that the remaining budgets are directly attributed to facilities including the Newport Coast Community Center, Marina Park and OASIS. The latter is divided into three different operations. She added that the OASIS Center does not include all expenses. She addressed transportation and offsets from other sources. She reported on staffing, the volunteer program, indicators in terms of what is being managed in the field.

Council Member Petros pointed out that the City does not have swimming pools and that the City uses other pools and making investments in property owned by others.

Recreation and Senior Services Director Detweiler noted the City has some maintenance responsibilities specific to rental/lease properties and listed some. She added that the team of facility workers are used as a taskforce that is part of the program staff who helps implement programs. Staff will continue to contract out services where there is opportunity to do so.

City Manager Kiff noted that contracting out staff is reviewed on a case-by-case basis.

In response to Committee Member Warner's inquiry, Recreation and Senior Services Director Detweiler stated that part-time work is considered anything less than 40 hours per week but that traditionally, for the City, it is 36 hours per week.

Discussion followed regarding the opportunity to have more part-time staff and less long-term obligations for the City.

Recreation and Senior Services Director Detweiler noted challenges with part-time staff in terms of training and replacement and delivering the quality of programs that residents expect. Additionally, she addressed programs and oversight as related to the various staff titles.

City Manager Kiff commented on negotiated benefits of the various labor groups for different job classifications.

In response to Committee Member O'Neill's inquiry, Recreation and Senior Services Director Detweiler noted there is a variety of Labor Groups involved with MOUs.

Mayor Pro Tem Dixon commented on increases in the total budget and asked regarding factors driving the budget.

Recreation and Senior Services Director Detweiler stated she does not see the Department growing significantly, that the Department has taken on responsibilities from other departments and that Marina Park has been a big "hit" for the Department. She commented on revenues offsetting contracted programs noting a lot of contract services have grown over the years.

Mayor Pro Tem Dixon requested a chart showing part-time, full-time and contracted programs including past data and projections going forward.

Chair Curry commented on other facilities that have been opened such as Sunset Ridge Park, Sunset View Park and turf replacement.

Mayor Pro Tem Dixon commented on allocations for parks coming out of the Facilities Financial Planning Budget.

Recreation and Senior Services Director Detweiler presented salaries versus contracted services, internal service funds, utilities, lease of facilities and training, dues and capital outlays. She addressed revenues, administration of community centers, maintenance, supply and staffing costs. Additionally, she presented details of contracted services and examples of individual program budgets, including revenues and expenses related to Marina Park. She noted that cost recovery is expected at approximately 71 percent.

Council Member Petros commented on an idea from Council Member Duffield regarding opportunities for additional revenues in terms of yacht sales and interim storage of yachts before they transfer.

City Manager Kiff noted the need to wait and see before implementing such a program.

Recreation and Senior Services Director Detweiler stated that staff expects Marina Park to be at full capacity within the first year of operation.

Discussion followed regarding core functions and associated costs and how department revenues factor into department budgets.

Recreation and Senior Services Director Detweiler reported that all City fees are very reasonable and will be included in the performance plan for the coming year.

Council Member Petros departed the meeting at 5:55 p.m.

Discussion followed regarding the suitability of the deep dive, the possibility of including recaps, analyzing core functions and generating potential cost savings.

Mayor Pro Tem Dixon stated she would like to know what citizen concerns are, from a budgetary point of view and what the City is not doing in the community.

Chair Curry opened public comments.

Jim Mosher wondered regarding Friends of OASIS and their relationship with the City, asked regarding the West-side Community Center, commented on other Department support. Additionally, he asked regarding revenue from room rental rates and the historic growth of the Department and how it compares with other neighboring cities.

Chair Curry closed public comments.

VI. ADJOURNMENT

The Finance Committee adjourned at 6:03 p.m. to the next regular meeting of the Finance Committee on November 12, 2015, at 3:00 p.m.

Filed with these minutes are copies of all materials distributed at the meeting.

The agenda for the Regular Meeting was posted on October 9, 2015, at 4:15 p.m., in the binder and on the City Hall Electronic Board located in the entrance of the Council Chambers at 100 Civic Center Drive.

Attest:

Keith Curry, Chair
Finance Committee Chair

Date

Will O'Neill Proposed Minutes Amendments

- On page 3 of 6, second full paragraph starting with "Discussion followed..."
Add the following sentence to end of paragraph: "Committee Member O'Neill noted that modifying the discount rate was a way of locking in future Councils to action that current Council policy addresses via setting aside surplus money to long-term debt paydown. Committee Member O'Neill agreed with Committee Member Warner's desire to paydown the long term debt and encouraged a vote to recommend to the City Council that it continue to support the policy to take 50 percent of surplus and allocate it toward paying down long-term debt, including OPEB."
- On page 3 of 6, third full paragraph starting with "Chair Curry moved", change the last word of "fees" to be: "long term debt, including OPEB."
- On page 4 of 6, paragraph starting with "In response to Committee Member O'Neill's inquiry," modify that sentence to read: "In response to Committee Member O'Neill's inquiry regarding how costs and revenue sources from Marina Park will be allocated among various City funds, including the Tidelands Fund, Finance Director"



CITY OF NEWPORT BEACH FINANCE COMMITTEE STAFF REPORT

Agenda Item No. 5A
November 12, 2015

TO: HONORABLE CHAIRMAN AND MEMBERS OF THE COMMITTEE

FROM: Finance Department
Dan Matusiewicz, Finance Director
949-644-3123, danm@newportbeachca.gov

SUBJECT: Implementation of Budget Preparation Framework – Review of Operating Budget, Session 2

SUMMARY:

During recent Finance Committee meetings, members discussed pursuing actions for bringing greater transparency and accountability during the annual budget development process. Staff believes that following a proposed budget preparation framework consisting of budget principles, and associated strategies and tactics can be a reliable vehicle for improving the City's budget process. In furtherance of Budget Framework Tactic T.10.1, the goal of this presentation will be to familiarize members of the Finance Committee with the elements of the Fiscal Year 2015-2016 Police Department budget, provide opportunity for questions, and to gain clarity in the funding allocations for departmental programs.

RECOMMENDED ACTION:

In furtherance of Budget Framework Tactic T.10.1, review, ask questions, and provide comment relating to the Police Department Fiscal Year 2015-2016 operating budget.

DISCUSSION:

The Finance Committee expressed an interest in having greater involvement in the review of the proposed budget prior to its adoption by the City Council. During the September 16, 2015, Finance Committee meeting, members discussed and agreed to pursue a Budget Preparation Framework for bringing greater transparency and accountability during the annual budget development process.

The Budget Preparation Framework consists of goals, strategies and associated tactics to facilitate the establishment of priorities, guiding program activities, and allocating resources. Goals or "budget principles" represent statements that identify the broad goals that provide overall direction for the City and serve as a basis for decision making. Strategic objectives are major accomplishments that the City seeks to achieve over a specified period of time to achieve its long term goals. Tactics identify what should be done, that is, outline the specific tasks that must be accomplished to achieve the strategic objectives.

Certain members of the Finance Committee expressed a desire to be more involved in the early stages of the budget process, well in advance of the budget adoption by the City Council in May. Budget development is typically well underway by February, the month that the Committee convened its first meeting in 2015. Soliciting Committee input earlier will provide the Finance Committee with a better opportunity to be involved and better understand the proposed budget.

The goal of this presentation will be to familiarize members of the Finance Committee with the elements of the Fiscal Year 2015-2016 Police Department departmental budget, provide opportunity for questions, and to gain clarity in the funding allocations for departmental programs.

This agenda item is in furtherance of Budget Framework Tactic T.10.1 and staff will schedule similar Finance Committee presentations covering the operating budgets of other departments over the next few months.

Budget Framework Tactic T.10.1:

Staff would take the Finance Committee (FC) through a series of three to four “deep dives” into specific budget divisions or programs, with explanations about the Budget Detail and salaries, benefits, contract service accounts, and more. Set aside enough time to do this without anyone feeling rushed.

- *Have each member of the FC identify 2-3 areas of interest – or questions they want answered before they have a final discussion about the budget – and complete these to general satisfaction prior to having the Council’s spring 2016 budget sessions for FY 16-17.*

This action will provide members with the context and understanding of the City’s programs in advance of the Fiscal Year 2016-2017 budget process and reinforce an environment of continual process improvement.

Prepared and Submitted by:

/s/ Dan Matusiewicz

Dan Matusiewicz
Finance Director

Attachments:

- A. Police Department Fiscal Year 2015-2016 Operating Budget Performance Plan
- B. Police Department Fiscal Year 2015-2016 Operating Budget Detail

ATTACHMENT A

Police Department FY 2015-2016 Operating Budget Performance Plan

MISSION STATEMENT

The Newport Beach Police Department is committed to providing our Community with the highest quality police services possible to maintain the quality of life that is cherished by those who reside, work, and visit here. Our mission is to:

“Respond positively to the Community’s needs, desires, and values and in so doing be recognized as an extension and reflection of those we serve. Strive to provide a safe and healthy environment for all, free from violence and property loss resulting from criminal acts, and injuries caused by traffic violators. Manage inevitable change and welcome the challenge of future problems with creative solutions which are financially prudent and consistent with Community values.”

DEPARTMENT OVERVIEW

With over one hundred years of service to the citizens of Newport Beach, the Police Department stands as an example of municipal efficiency with a workforce committed to the Community and its visitors. During this fiscal year, we have experienced the lowest crime rates in the history of the City of Newport Beach. This milestone could not have been accomplished without the collaborative efforts of our employees, our fellow City Government partners and our Community Stakeholders.



Members of the Police Department’s Patrol/Traffic Division are the Community’s front line defense against criminal activity and quality of life concerns, as well as offering ancillary services such as parking enforcement, animal control, and detention services.

The Detective Division is the investigative arm of the Police Department and is responsible for providing investigative follow up for more than 6,000 reports the Police Department takes each year. The Division is also responsible for narcotics and vice enforcement, criminal intelligence, crime analysis, School Resource Officers, court liaison services and crime scene investigation.

Offering administrative, fleet and clerical support to the Police Department is the Support Services Division. During the last fiscal year, the Division’s Communications Section was responsible for taking 201,494 telephone calls and dispatching over 76,000 calls for service,

while the Records Section helped process the 10,336 reports generated by Police Department employees. The Division's additional responsibilities include the Property and Evidence Unit, Personnel and Training, Fiscal Services, Range Operations, Information Technology, and Fleet Maintenance.

The Office of the Chief of Police is responsible for the effective and responsive leadership of the Police Department. The Office is also responsible for the organization's community outreach and education programs as well as internal quality controls and professional standards.

KEY DEPARTMENT PROGRAMS

- Office of the Chief of Police
- Support Services Division
- Patrol Division
- Traffic Division
- Detective Division

GOALS

FOCUS ON REDUCING CRIME AND INCREASING THE QUALITY OF LIFE FOR OUR CITIZENS AND VISITORS IN NEWPORT BEACH

The Police Department has established measurable goals that focus on Enhancing the Feeling of Safety in the Community. These efforts will include:

- A Department-wide focus on crime reduction, where accountability is reinforced through monthly Crime Stat meetings.
- Information dissemination by use of media sources, informational sign boards, and Social Media sources such as Facebook, Twitter, and Nixle.
- Conducting Parole and Probation operations to ensure compliance by parolees and probationers.
- Tracking and reducing response times to emergency calls for service, and reducing call answering times for calls into the Communications Center.
- Tracking and increasing criminal investigation clearance rates.
- Targeting our Community's highest volume crime: burglary/theft from motor vehicles.
- Conducting bicycle safety seminars for adults and bicycle safety rodeos for children.

- Conducting Boardwalk Safety operations.
- Exploring other options to address problem party residences.
- Increasing Neighborhood Watch participation.
- Conducting outreach efforts to our homeless population.
- Conducting various Community Outreach events across the City.
- Continued development of the newly implemented Crime Suppression Unit (CSU).

EXPAND ORGANIZATIONAL DEVELOPMENT AND TRAINING

The Police Department has set measurable goals that focus on developing both the individual members of the Police Department as well as the Organization as a whole. These efforts will include:

- A Department-wide focus on taking training and development to a level surpassing previous years.
- Continue development of the Training Program, organizing disparate department training efforts and optimizing administrative processes.
- A focused development of timely and up to date training for all department personnel from our recently added training coordinator position.
- Centralizing training oversight.
- Improving overall emergency preparedness, including Emergency Operations Center training for all Department supervisors, and disaster training for field personnel.
- Conducting evacuation procedure reviews with employees.
- Updating of the Department's Succession Plan and establishing leadership programs for line-level personnel, both sworn and professional staff.
- Conducting regular meetings with all Management Staff.
- Reviewing scheduling options for uniformed divisions.
- Conducting a review of all Patrol beat assignments to ensure maximum efficiency.
- Conducting Family Outreach events for employees.
- Continuing interdepartmental relations meeting with our counterparts in other City departments.
- Distributing monthly Department-wide reports on favorable conduct of employees.



IMPLEMENT AND BETTER UTILIZE STATE-OF-THE-ART TECHNOLOGY AND PROCESSES TO IMPROVE EFFICIENCY AND EFFECTIVENESS

The Police Department will continue to explore methods for better utilization of state-of-the-art technology and processes. These efforts will include:

- Improvement of crime analysis capabilities.
- Increasing information sharing through technology.
- Modernizing technology infrastructure.
- Utilizing the implemented Computer Aided Dispatch and Records Management System (CAD/RMS) system.
- Fully implement the e-Citation Program, including citation, field interview and accident data feeds to the Records Management System.
- Improving Mobile Data Computer connectivity.
- Implementing “dashboards” for tracking crime and administrative data.
- Implementing an optimized document imaging and work flow management software system.
- Improving intelligence-gathering capabilities.



MAINTAIN THE POLICE DEPARTMENT AS A HIGH-PERFORMING TEAM, BUILT ON TRUST, WITH A HIGH STANDARD OF ETHICS AND INTEGRITY, DEVOTED TO SERVING THE COMMUNITY AND EACH OTHER

- The Police Department has set measurable goals that focus on the improvement of the team environment within the organization, accountability, and employee development. These efforts will include:
- Continued enhancement of the geographic and team policing aspects of the revised patrol schedule that was recently implemented.
- Creating team-building workshops.
- Reviewing Department-wide auditing procedures.
- Developing a comprehensive employee wellness program.
- Implementing recommendations acquired through Department wide audits.

CUSTOMER SERVICE

The Department will continue to explore options to improve methods of delivering service to our

Community. These options may include:

- Expanding the Crime Suppression Unit.
- Creating a full-time bicycle unit and designated foot-beat patrols in high volume areas.
- Evaluating Department systems to ensure efficient reporting of traffic-related information.
- Fully participating in the Visit Newport Beach Ambassador Training Program.
- Reviewing and improving policies for recognition of Department employees and Community members.

TOTAL POLICE DEPARTMENT COSTS

	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed
Salaries and Benefits	\$ 36,913,167	\$ 38,299,393	\$ 44,880,501	44,943,027
Maintenance and Operations	\$ 6,898,441	\$ 5,973,934	\$ 6,599,226	7,264,312
Capital Equipment	\$ 54,666	\$ 8,713	\$ 7,694	17,694
Total	<u>\$ 43,866,274</u>	<u>\$ 44,282,040</u>	<u>\$ 51,487,421</u>	<u>\$ 52,225,033</u>

SERVICE INDICATORS

The following indicators are provided as a means to quantify some of the work accomplished by the Police Department throughout the year. These measures reflect some of the many responsibilities and actions of Police Department staff, and are useful as a set of statistics that can be monitored year-by-year, as well as compared to other cities. The Police Department is committed to creating a safe environment for all residents and visitors to the City, and strives to maintain the exceptional level of service that the Community has come to expect from us.

Service Indicators	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected **
Part One Crimes*	2,325	2,038	2,221	2,350
Adult Arrests	3,161	2,794	2,964	3,017
Juvenile Detentions	153	150	169	192
Total Crime and Misc. Reports	11,642	10,336	11,026	11,268
Calls for Service	70,044	76,672	71,625	69,365
Field Interviews Conducted	4,470	2,873	3,611	3,796
False Alarms Handled	2,980	3,208	3,084	3,103
Vehicle Code Citations/Warnings Issued	13,704	12,202	13,033	14,087
Other Citations Issued (exclusive of Parking Citations)	2,188	1,601	1,989	2,422

* Part One are the eight most serious crimes (Homicide, Forcible Rape, Robbery, Aggravated Assault, Burglary, Larceny-Theft, Auto Theft, and Arson) as defined by the FBI in the Uniform Crime Reports.

** Projected Service Indicators for FY 2014-15 are derived from mathematical formulas based on historical data and are not indicative of recent downward trends.

PROGRAMS

OFFICE OF THE CHIEF OF POLICE

INTENDED OUTCOME

The Office of the Chief of Police is responsible for assisting the Chief of Police in the management and administration of the Police Department. This Section works closely with the Community, and encourages residents to partner with the Police Department through programs such as Neighborhood Watch. The Professional Standards Unit coordinates the investigation of Personnel Complaints, and ensures that the Department is adhering to procedures and providing the desired level of service to the Community.

CORE FUNCTIONS

- Executive Leadership
- Community Relations and Crime Prevention
- Professional Standards Unit
- Payroll
- Educational Programs
- Volunteer Programs
- Auditing of Department Performance and Procedures and Resources
- Media Relations
- Risk Management

WORK PLAN

- Provide leadership and vision for the Department.
- Collaborate with other City Departments to fulfill the goals and objectives of the Department and the City of Newport Beach.
- Coordinate the Citizen's Police Academy and Teen Academy Programs.
- Issue Press Releases and liaison with the Media.
- Provide Internet Safety Classes and Crime Prevention Classes to the Community.
- Host Meetings for Neighborhood Watch and Business Watch.
- Coordinate the use of Social Media for disseminating useful information to the Community.
- Investigate complaints and claims against the Department or its employees.
- Track personnel data and payroll.

- Provide classes to school children on the Step UP! bystander intervention program.
- Coordinate and assign duties for all Police Department Volunteers, who donated over 6,100 hours of service in Fiscal Year 2014.
- Audit department procedures and systems to improve service delivery and optimize department performance.
- Partner with governmental and non-governmental agencies on community-wide events that communicate the Department's mission and core values.

OFFICE OF THE CHIEF OF POLICE PROGRAM COSTS

	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed
Salaries and Benefits	\$ 1,627,909	\$ 1,694,275	\$ 1,927,027	\$ 1,899,991
Maintenance and Operations	\$ 56,564	\$ 64,973	\$ 209,272	\$ 98,673
Capital Equipment	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,684,473	\$ 1,759,248	\$ 2,136,299	\$ 1,998,664

OFFICE OF THE CHIEF OF POLICE BUDGETED STAFFING

Positions	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<u>SAFETY</u>				
<u>Full-Time</u>				
Police Chief	1.0	1.0	1.0	1.0
Police Lieutenant	1.0	1.0	1.0	1.0
Police Sergeant	2.0	2.0	2.0	2.0
Total Full-Time	4.0	4.0	4.0	4.0
<u>MISC</u>				
<u>Full-Time</u>				
Administrative Assistant to the Police Chief	1.0	1.0	1.0	1.0
Crime Prevention Specialist	2.0	3.0	3.0	3.0
Police Community Service Officer	1.0	1.0	1.0	1.0
Total Full-Time	4.0	5.0	5.0	5.0
Total Budgeted Staffing	8.0	9.0	9.0	9.0

SUPPORT SERVICES

INTENDED OUTCOME

The Support Services Division provides operational support to all Divisions in the Police Department.

CORE FUNCTIONS

- Front Desk Operations
- Emergency Dispatch
- Records & Identification
- Property & Evidence
- Alarms (Residential and Commercial)
- Personnel & Training
- Planning & Research
- Range Operations
- Facility Maintenance
- Fiscal Services / Budget Management
- Purchasing
- Warrant Processing
- Electronics Maintenance and Repair
- Video Evidence
- Information Technology
- Fleet Maintenance

WORK PLAN:

- Utilize civilian employees in a variety of positions. This not only reduces staffing costs, but also allows for additional continuity and specialization of staff and ensures that more sworn Officers are assigned to field positions.
- Provide emergency and non-emergency Dispatch services. In Fiscal Year 2014, approximately 98% of Emergency Calls (defined as a present and imminent threat to life or property) were answered by a Dispatcher within 10 seconds.
- Process and identify arrestees, conduct warrant checks, and prepare Court Packages.
- Process Citations and requests for copies of Police Reports.
- Process, retain, release, and dispose of all Found Property, Evidence, and Safekeeping

Property booked in the City.

- Maintain an indoor Shooting Range, and provide quarterly firearms qualifications for all sworn Officers.
- Service and maintain specialized electronics in the Department and fleet vehicles.
- Retain and catalog Mobile Video System recordings, which are utilized by sworn Officers in the field.
- Perform routine maintenance, conduct repairs, and track the service history on a fleet of over 100 vehicles, including marked Police Cars and SUV's, marked Police Motorcycles, unmarked vehicles, ATV's (for use on the beaches), Parking Control Trucks, Animal Control Trucks, Transportation Vans, a Mobile Command Post, and specialized vehicles for the S.W.A.T. team.
- Prepare and manage Department budget and utilize cost saving measures for procurement.
- Maintain the security of the police building ensuring a safe and functioning facility.
- Provide customer service to the community by taking police reports and answering a variety of inquiries.

SUPPORT SERVICES PROGRAM COSTS

	2012-13*	2013-14	2014-15	2015-16
	Actual	Actual	Estimated	Proposed
Salaries and Benefits	\$ 6,899,245	\$ 7,121,324	\$ 7,303,130	\$ 7,787,661
Maintenance and Operations	\$ 5,441,698	\$ 4,509,415	\$ 4,643,053	\$ 5,211,997
Capital Equipment	\$ 44,311	\$ 8,713	\$ 7,694	\$ 17,694
Total	<u>\$ 12,385,254</u>	<u>\$ 11,639,452</u>	<u>\$ 11,953,877</u>	<u>\$ 13,017,352</u>

Includes Fleet Maintenance Division

*Police Department Information Technology expenditures transferred from the City Manager's Office for FY 2012-13.

SUPPORT SERVICES BUDGETED STAFFING

Positions	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<u>SAFETY</u>				
<u>Full-Time</u>				
Police Lieutenant	1.0	1.0	1.0	1.0
Police Officer	1.0	-	-	-
Police Sergeant	1.0	2.0	2.0	2.0
Total Full-Time	3.0	3.0	3.0	3.0
<u>Part-Time</u>				
Police Officer Part-time	0.26	0.26	-	-
Total Part-Time	0.26	0.26	-	-
<u>MISC</u>				
<u>Full-Time</u>				
Applications Coordinator, Police Department	-	2.0	2.0	2.0
Civilian Supervisor	2.0	2.0	2.0	2.0
Electronics Specialist	1.0	1.0	1.0	1.0
Personal Computer/Network Coordinator	-	1.0	1.0	1.0
Police Community Service Officer	18.0	18.0	18.0	18.0
Police Computer Systems Manager	-	1.0	1.0	1.0
Police Dispatcher	11.0	11.0	11.0	11.0
Police Fiscal Services/Facilities Manager	1.0	1.0	1.0	1.0
Police Mechanic II	1.0	1.0	1.0	1.0
Police MIS Specialist	-	1.0	1.0	1.0
Police Support Services Division Administrator	1.0	1.0	1.0	1.0
Rangemaster-Armorer	1.0	1.0	1.0	1.0
Senior Police Community Service Officer	2.0	2.0	2.0	2.0
Senior Police Dispatcher	3.0	3.0	3.0	3.0
Senior Police Mechanic	1.0	1.0	1.0	1.0
Station Officer	1.0	1.0	1.0	1.0
Total Full-Time	43.0	48.0	48.0	48.0
<u>Part-Time</u>				
Police Cadet	1.70	1.70	1.70	1.70
Police Community Service Officer P/T	0.94	0.94	1.20	1.20
Police Dispatcher P/T	2.22	2.22	2.22	2.22
Total Part-Time	4.86	4.86	5.12	5.12
Total Budgeted Staffing	51.12	56.12	56.12	56.12

PATROL DIVISION

INTENDED OUTCOME

The primary purpose of the Patrol Division is to maintain the safety and security of the Community. The Patrol Division is on-duty 24 hours per day, every day of the year.

CORE FUNCTIONS

- Uniformed Patrol
- Field Training Program
- Gang Suppression
- S.W.A.T. Unit
- Crisis Negotiation Team
- Bicycle and ATV Patrols
- Canine Officers
- Jail Operations
- Reserve Officer Program
- Explorer and Cadet Program
- R.A.C.E.S. Volunteer Program
- Mounted Equestrian Officers
- Crime Suppression Unit

WORK PLAN:

- Respond to Calls for Service. In Fiscal Year 2014, the average response time to a top priority call was 2 minutes, 55 seconds from the moment the call was received until an Officer arrived on scene.
- Conduct preliminary investigations on all reported crimes.
- Control crowds and keep the peace.
- Enforce local laws and ordinances.
- Take preventative measures to actively stop crime and disturbances before they occur through an area command model and monthly “Crimestat” meetings.
- Utilize Specialized Units to augment regular Patrol functions when possible.
- Provide short-term custody facilities.
- Utilize the Reserve Officer Program to provide transportation and administrative assistance to regular Patrol Officers, allowing those Officers to remain in the field for a larger portion of their assigned shift.

- The Explorer Unit is affiliated with the Boy Scouts of America, and is a volunteer unit of persons between the ages of 14 and 21. These young people volunteer over 2,000 hours annually in support of Police Department functions.
- R.A.C.E.S. (Radio Amateur Civil Emergency Service) Volunteers conduct over 3,000 hours of training annually, to support City-Wide communication through the use of ham radios in case of a communications failure.

PATROL PROGRAM COSTS

	2012-13*	2013-14	2014-15	2015-16
	Actual	Actual	Estimated	Proposed
Salaries and Benefits	\$ 6,899,245	\$ 7,121,324	\$ 7,303,130	\$ 7,781,155
Maintenance and Operations	\$ 5,441,698	\$ 4,509,415	\$ 4,643,053	\$ 5,211,997
Capital Equipment	\$ 44,311	\$ 8,713	\$ 7,694	\$ 17,694
Total	\$ 12,385,254	\$ 11,639,452	\$ 11,953,877	\$ 13,010,846

Includes Fleet Maintenance Division

*Police Department Information Technology expenditures transferred from the City Manager's Office for FY 2012-13.

PATROL BUDGETED STAFFING

Positions	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<u>SAFETY</u>				
<u>Full-Time</u>				
Assistant Police Chief	1.0	1.0	1.0	1.0
Police Lieutenant	4.0	4.0	4.0	4.0
Police Officer	70.0	73.0	74.0	77.0
Police Sergeant	12.0	13.0	13.0	14.0
Total Full-Time	87.0	91.0	92.0	96.0
<u>Part-Time</u>				
Police Reserve Officer	4.17	4.17	4.17	4.17
Total Part-Time	4.17	4.17	4.17	4.17
<u>MISC</u>				
<u>Full-Time</u>				
Civilian Custody Supervisor	1.0	1.0	1.0	1.0
Custody Officer	8.0	7.0	8.0	8.0
Police Community Service Officer	1.0	1.0	1.0	1.0
Total Full-Time	10.0	9.0	10.0	10.0
Total Budgeted Staffing	101.17	104.17	106.17	110.17

TRAFFIC DIVISION

INTENDED OUTCOME

The primary purpose of the Traffic Division is to promote Traffic safety through education and enforcement.

CORE FUNCTIONS

- Reduce injuries from Traffic Collisions
- Traffic Collision Investigation
- Motorcycle Officer Patrol
- Follow-Up Investigations on Fatal Traffic Collisions and Traffic-related Felony Crimes
- DUI Enforcement and Checkpoints
- Parking Enforcement
- Animal Control
- Special Events Coordinator

WORK PLAN

- Investigate Traffic Collisions. In Fiscal Year 2014, the Traffic Division handled 7 Fatal Traffic Collisions involving 7 fatalities, 469 Injury Traffic Collisions, and 461 Property Damage Traffic Collisions.
- Investigate public concerns and complaints regarding traffic issues.
- Increase the traffic awareness for all members of the Community through Traffic Education Programs and enforcement.
- Review applications and make recommendations on Special Events throughout the City and provide Police staff when necessary. In Fiscal year 2014, over 300 Special Event Permits were reviewed.
- Utilize Office of Traffic Safety grant funds to aggressively enforce DUI criminal statutes, bicycle and pedestrian safety issues, and other significant traffic concerns.
- Conduct Parking Enforcement patrols. In Fiscal Year 2014, 30,891 Parking Citations were issued throughout the City for various infractions.
- Provide Animal Control services. In Fiscal Year 2014, 372 stray or injured animals were impounded and 226 Animal Control Citations were issued.

TRAFFIC PROGRAM COSTS

	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed
Salaries and Benefits	\$ 3,741,397	\$ 4,044,991	\$ 5,133,920	\$ 4,589,847
Maintenance and Operations	\$ 312,021	\$ 317,275	\$ 381,224	\$ 442,687
Capital Equipment	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,053,418	\$ 4,362,266	\$ 5,515,144	\$ 5,032,534

TRAFFIC BUDGETED STAFFING

Positions	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<u>SAFETY</u>				
<u>Full-Time</u>				
Police Lieutenant	1.0	1.0	1.0	1.0
Police Officer	11.0	11.0	11.0	11.0
Police Sergeant	2.0	2.0	2.0	2.0
Total Full-Time	14.0	14.0	14.0	14.0
<u>MISC</u>				
<u>Full-Time</u>				
Animal Control Officer	2.0	2.0	3.0	3.0
Police Community Service Officer	4.0	4.0	3.0	3.0
Senior Animal Control Officer	1.0	1.0	1.0	1.0
Senior Police Community Service Officer	1.0	1.0	1.0	1.0
Total Full-Time	8.0	8.0	8.0	8.0
<u>Part-Time</u>				
Police Community Service Officer P/T	2.69	3.49	3.49	3.49
Total Part-Time	2.69	3.49	3.49	3.49
Total Budgeted Staffing	24.69	25.49	25.49	25.49

DETECTIVE DIVISION

INTENDED OUTCOME

The Detective Division conducts follow-up investigation on all reported crimes and (non-Traffic related) felony and misdemeanor arrests. The Detective Division also handles juvenile investigations, and issues that concern juvenile welfare, that occur within the City.

CORE FUNCTIONS

- Burglary, Auto Theft, and Theft Section
- Narcotics and Special Investigations
- Crimes Against Persons Section
- Economic Crimes Section
- Juvenile and Sexual Assault Section
- School Resource Officers
- Court Liaison Officer
- Crime Analyst
- Crime Scene Investigation
- Liaisons for O.C.A.T.T. (Orange County Auto Theft Task Force) and R.N.S.P. (Regional Narcotics Suppression Program)

WORK PLAN

- Conduct investigations and apprehend suspects. In Fiscal Year 2014, 6,284 cases were assigned for Investigation, including 210 Domestic Violence Cases. On average, each Detective was assigned 224 cases throughout the year.
- Recover stolen property. In Fiscal Year 2014, investigations resulted in the recovery of property valued at \$1,667,564.
- Prepare cases for presentation in Court.
- Monitor Massage Establishments.
- Monitor Pawn Shop transactions.
- Gather, track, and conduct analysis of Crime Statistics.
- Liaison with the Orange County Superior Court and the Orange County District Attorney's Office.
- Monitor establishments that are licensed by the California Alcoholic Beverage Control.
- Coordinate the grant-funded "Every 15 Minutes" DUI Awareness Program annually in local schools.

DETECTIVE PROGRAM COSTS

	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed
Salaries and Benefits	\$ 7,021,763	\$ 7,086,914	\$ 8,165,539	\$ 8,322,466
Maintenance and Operations	\$ 139,541	\$ 147,620	\$ 161,360	\$ 171,452
Capital Equipment	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,161,304	\$ 7,234,535	\$ 8,326,899	\$ 8,493,918

DETECTIVE BUDGETED STAFFING

Positions	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<u>SAFETY</u>				
<u>Full-Time</u>				
Assistant Police Chief	1.0	-	-	1.0
Police Captain	-	1.0	1.0	-
Police Lieutenant	1.0	1.0	1.0	1.0
Police Officer	22.0	22.0	22.0	22.0
Police Sergeant	5.0	5.0	5.0	5.0
Total Full-Time	29.0	29.0	29.0	29.0
<u>Part-Time</u>				
Police Reserve Officer	0.19	0.19	0.19	0.19
Total Part-Time	0.19	0.19	0.19	0.19
<u>MISC</u>				
<u>Full-Time</u>				
Crime Scene Investigator	4.0	4.0	4.0	3.0
Police Community Service Officer	2.0	2.0	2.0	1.0
Senior Crime Analyst	1.0	1.0	1.0	1.0
Senior Crime Scene Investigator	1.0	1.0	1.0	1.0
Police Civilian Investigator	-	-	-	3.0
Total Full-Time	8.0	8.0	8.0	9.0
Total Budgeted Staffing	37.19	37.19	37.19	38.19

ATTACHMENT B

Police Department FY 2015-2016 Operating Budget Detail

Police

Report : DIVISION POSITION WORKSHEET
Year: JUL To JUN 2016
Division 010-1810 - POLICE CHIEF

Position	Type of Employee	FTE	Base Wages	Specialty Pays	Retirement Contrib (City) ^[1]	Other Benefits	Total Salaries and Benefits
ADMN ASST TO POLICE CHIEF	Full Time	1.00	61,918	3,824	2,409	24,510	92,661
CRIME PREVENTION SPECIAL	Full Time	1.00	79,934	4,537	4,345	26,288	115,104
CRIME PREVENTION SPECIAL	Full Time	1.00	79,934	4,237	4,329	24,514	113,014
CRIME PREVENTION SPECIAL	Full Time	1.00	78,610	3,805	4,266	25,860	112,541
POLICE CHIEF	Full Time	1.00	230,942	11,641	94,758	40,739	378,080
POLICE COMM SVC OFCR	Full Time	1.00	49,926	2,309	2,706	23,008	77,950
POLICE LIEUTENANT	Full Time	1.00	146,661	23,876	23,268	25,095	218,900
POLICE SERGEANT	Full Time	1.00	118,633	6,917	17,201	24,818	167,568
POLICE SERGEANT	Full Time	1.00	124,758	18,270	19,524	25,460	188,012
		9.00	971,318	79,684	172,827	240,657	1,464,485

[1] Retirement Contribution (City) for each position does not include the amortized cost of the unfunded pension liability.

**010-1810 POLICE CHIEF
T50000 Total Expenses**

DESCRIPTION	2014 ADOPTED	2015 ADOPTED	2015 AMENDED	2016 ADOPTED
7000 SALARIES - MISC	351,383	353,364	353,364	350,323
7010 SALARIES - SAFETY	583,669	615,493	615,493	620,994
Total Regular Salaries	935,051	968,857	968,857	971,318
7040 OT, MISC & 1/2 TIME	4,321	7,321	7,321	7,321
7041 OT, SFTY & 1/2 TIME	9,746	11,746	11,746	17,746
Total Overtime Salaries	14,067	19,067	19,067	25,067
7062 NIGHT DIFF, MISC	267	267	267	267
7067 LONGEVITY PAY	5,595	5,843	5,843	4,025
7070 SCHOLASTIC ACHVMNT	31,707	33,111	33,111	23,071
7071 EDUCATION RETENTION	3,849	7,551	7,551	7,802
7072 HOLIDAY PAY, MISC	12,575	9,358	9,358	8,870
7074 HOLIDAY PAY, SAFETY	26,995	28,467	28,467	28,721
7076 PMA LEADERSHIP COMP	2,555	3,895	3,895	1,467
7114 CELL PHNE STIPND EXP	5,880	6,841	6,841	5,461
Total Other Salaries	89,424	95,333	95,333	79,683
Total Salaries	1,038,543	1,083,257	1,083,257	1,076,068
7210 HLTH/DNTAL/VISON FT	155,328	160,233	160,233	168,963
7223 ANNUAL OPEB COST	44,203	47,751	47,751	41,988
7227 RHS \$2.50 CONTRIB	6,480	8,430	8,430	15,009
7232 PAYMENT > ARC	0	0	168,844	0
Total Health & Retiree Ins	206,011	216,414	385,258	225,960
7290 LIFE INSURANCE	930	940	940	945
7295 EMP ASSIST PRGM	206	213	213	219
7370 WORKERS' COMP, MISC	9,401	9,401	9,401	11,333
7371 WORKERS' COMP, SFTY	40,578	40,578	40,578	48,917
7373 COMPSNTD ABSNCES	32,727	33,910	33,910	33,996
7425 MEDICARE FRINGES	15,884	5,649	15,608	15,524
7463 PORAC RET MED TRUST	4,800	4,801	4,801	6,001
Total Other Benefits	104,526	105,450	105,450	116,935
7439 PERS MBR CNTRBN MISC	7,969	28,918	28,918	29,328
7440 PERS ER CNTRBN MISC	58,169	29,660	29,660	29,743
7441 PERS ER CNTRBN SFTY	290,822	120,873	120,873	118,827
7442 PERS MBR CNTRBN SFTY	64,346	62,299	62,299	61,410
7444 EE RET CNTRBN SFTY	(64,346)	(85,435)	(85,435)	(25,486)
7445 EE RET CNTRBN MISC	0	(31,407)	(31,407)	(40,993)
7446 PERS UNFND LIAB MISC	0	40,842	40,842	70,295
7447 PERS UNFND LIAB SFTY	0	187,312	187,312	237,905
Total Retirements	356,960	353,061	353,061	481,027
Total Benefits	667,497	674,925	843,769	823,923
Total Salaries and Benefits	1,706,040	1,758,183	1,927,027	1,899,991
8010 ADVRT&PUB RELATNS	11,000	11,000	11,000	25,000
8060 PUBLICATIONS & DUES	2,270	2,270	2,270	2,270
8080 SERVICES-PROF & TECH	24,900	159,900	159,900	24,900
8100 TRAVEL & MEETINGS	4,000	4,000	4,000	4,000
8105 TRAINING	17,000	17,000	17,000	17,000
8318 IT ISF OPRATNG CHRGE	3,389	4,294	4,294	8,286
8319 IT ISF STRATGIC CHRGE	2,226	2,271	2,271	1,054
8340 GENERAL INSURANCE	8,537	8,537	8,537	16,163
Total Operating Expenses	73,322	209,272	209,272	98,673
Total Division Expenses	1,779,362	1,967,455	2,136,299	1,998,664
Total Expenses	1,779,362	1,967,455	2,136,299	1,998,664

Report :
Year:
Division

DIVISION POSITION WORKSHEET
JUL To JUN 2016
010-1821 - PD SUPPORT SERVICES

Position	Type of Employee	FTE	Base Wages	Specialty Pays	Retirement Contrib (City) ^[1]	Other Benefits	Total Salaries and Benefits
CIVILIAN SUPERVISOR	Full Time	1.00	97,573	4,879	5,302	25,404	133,157
CIVILIAN SUPERVISOR	Full Time	1.00	97,573	5,839	5,302	25,404	134,117
ELECTRONICS SPECIALIST	Full Time	1.00	94,078	10,015	5,337	27,151	136,582
POLICE COMM SVC OFCR	Full Time	1.00	57,275	2,649	3,104	23,377	86,404
POLICE COMM SVC OFCR	Full Time	1.00	64,584	2,987	3,499	25,873	96,943
POLICE COMM SVC OFCR	Full Time	1.00	50,565	2,339	2,741	23,040	78,684
POLICE COMM SVC OFCR	Full Time	1.00	64,584	2,987	3,499	23,743	94,813
POLICE COMM SVC OFCR	Full Time	1.00	56,105	2,595	3,040	23,318	85,058
POLICE COMM SVC OFCR	Full Time	1.00	47,754	2,209	2,589	22,894	75,445
POLICE COMM SVC OFCR	Full Time	1.00	64,584	2,987	3,499	25,153	96,223
POLICE COMM SVC OFCR	Full Time	1.00	64,584	1,453	3,420	25,071	94,528
POLICE COMM SVC OFCR	Full Time	1.00	45,734	2,115	2,479	22,789	73,118
POLICE COMM SVC OFCR	Full Time	1.00	52,336	2,421	2,836	27,631	85,224
POLICE COMM SVC OFCR	Full Time	1.00	64,584	6,216	3,666	25,080	99,546
POLICE COMM SVC OFCR	Full Time	1.00	43,937	2,032	2,382	22,695	71,046
POLICE COMM SVC OFCR	Full Time	1.00	64,584	6,216	3,666	23,790	98,256
POLICE COMM SVC OFCR	Full Time	1.00	64,584	7,163	3,715	26,054	101,516
POLICE COMM SVC OFCR	Full Time	1.00	64,584	6,216	3,666	25,020	99,486
POLICE COMM SVC OFCR	Full Time	1.00	64,584	2,987	3,499	23,743	94,813
POLICE COMM SVC OFCR	Full Time	1.00	64,584	2,987	3,499	23,743	94,813
POLICE COMM SVC OFCR	Full Time	1.00	46,962	2,172	2,546	22,853	74,532
POLICE COMM SVC OFCR, SR	Full Time	1.00	74,693	3,455	4,046	25,451	107,643
POLICE COMM SVC OFCR, SR	Full Time	1.00	74,693	7,189	4,239	24,305	110,425
POLICE DISPATCHER	Full Time	1.00	74,693	3,455	4,046	26,051	108,243
POLICE DISPATCHER	Full Time	1.00	74,693	7,189	4,239	26,315	112,435
POLICE DISPATCHER	Full Time	1.00	71,546	3,309	3,875	24,093	102,824
POLICE DISPATCHER	Full Time	1.00	74,693	3,455	4,046	25,781	107,973
POLICE DISPATCHER	Full Time	1.00	74,693	7,189	4,239	26,015	112,135
POLICE DISPATCHER	Full Time	1.00	65,286	3,020	3,537	29,673	101,515
POLICE DISPATCHER	Full Time	1.00	59,315	2,743	3,214	23,479	88,752
POLICE DISPATCHER	Full Time	1.00	74,693	6,256	4,190	26,211	111,350
POLICE DISPATCHER	Full Time	1.00	74,693	3,455	4,046	25,481	107,673
POLICE DISPATCHER	Full Time	1.00	72,504	3,353	3,927	24,141	103,925
POLICE DISPATCHER	Full Time	1.00	59,427	2,749	3,220	23,485	88,880
POLICE DISPATCHER, SR	Full Time	1.00	85,883	8,266	4,873	26,704	125,726
POLICE DISPATCHER, SR	Full Time	1.00	85,883	8,266	4,873	26,824	125,847
POLICE DISPATCHER, SR	Full Time	1.00	85,883	8,266	4,873	26,494	125,517
POLICE FISCAL SVCS/FAC MGR	Full Time	1.00	111,613	8,371	6,208	28,279	154,471
POLICE LIEUTENANT	Full Time	1.00	146,661	23,876	23,268	25,095	218,900
POLICE SERGEANT	Full Time	1.00	124,758	10,161	18,420	25,912	179,251
POLICE SERGEANT	Full Time	1.00	124,758	21,389	19,948	23,975	190,071
POLICE SUPPORT SVCS ADMIN	Full Time	1.00	157,768	8,257	6,139	28,118	200,282
RANGEMASTER-ARMORER	Full Time	1.00	72,779	3,366	3,942	24,155	104,242
STATION OFFICER	Full Time	1.00	73,008	540	3,780	25,587	102,915
POLICE CADET W/PARS	Part Time	1.70	47,524	0	1,782	689	49,995
POLICE COMM SVC OFCR, P/T	Part Time	1.20	72,359	0	3,740	1,049	77,149
POLICE DISPATCHER P/T	Part Time	2.22	162,817	0	8,416	2,361	173,593
		49.12	3,613,048	272,915	237,147	1,113,333	5,236,441

[1] Retirement Contribution (City) for each position does not include the amortized cost of the unfunded pension liability.

**010-1821 PD SUPPORT SERVICES
T50000 Total Expenses**

DESCRIPTION	2014 ADOPTED	2015 ADOPTED	2015 AMENDED	2016 ADOPTED
7000 SALARIES - MISC	2,792,097	2,850,734	2,850,734	2,934,170
7010 SALARIES - SAFETY	443,331	389,542	389,542	396,178
7020 SALARIES - PART TIME	283,637	197,073	231,843	235,176
7030 SALARIES - SEASONAL	0	42,432	44,589	47,524
Total Regular Salaries	3,519,065	3,479,782	3,516,709	3,613,047
7040 OT, MISC & 1/2 TIME	106,490	118,490	118,490	168,490
7041 OT, SFTY & 1/2 TIME	43,533	48,533	48,533	58,533
Total Overtime Salaries	150,023	167,023	167,023	227,023
7062 NIGHT DIFF, MISC	33,877	33,877	33,877	33,877
7066 BILINGUAL PAY	2,400	2,400	2,400	2,400
7067 LONGEVITY PAY	3,988	7,845	7,845	10,014
7070 SCHOLASTIC ACHVMNT	17,888	27,268	27,268	24,613
7071 EDUCATION RETENTION	59,585	51,062	51,062	60,780
7072 HOLIDAY PAY, MISC	105,267	113,608	113,608	117,011
7074 HOLIDAY PAY, SAFETY	17,253	18,016	18,016	15,204
7076 PMA LEADERSHIP COMP	2,555	2,669	2,669	2,714
7099 SALARY SAVINGS	(9,097)	0	0	0
7114 CELL PHNE STIPND EXP	6,300	5,341	5,341	6,301
Total Other Salaries	240,016	262,085	262,085	272,914
Total Salaries	3,909,104	3,908,890	3,945,818	4,112,985
7210 HLTH/DNTAL/VISON FT	748,848	764,928	764,928	839,141
7223 ANNUAL OPEB COST	152,153	165,226	165,226	140,427
7227 RHS \$2.50 CONTRIB	30,210	29,220	29,220	44,417
7232 PAYMENT > ARC	0	0	109,616	0
Total Health & Retiree Ins	931,210	959,375	1,068,991	1,023,984
7290 LIFE INSURANCE	4,580	4,556	4,556	4,587
7295 EMP ASSIST PRGM	1,008	1,040	1,040	1,072
7370 WORKERS' COMP, MISC	28,103	28,103	28,103	33,878
7371 WORKERS' COMP, SFTY	141,395	141,395	141,395	170,453
7373 COMPSNTED ABSNCES	113,240	113,410	113,410	116,562
7425 MEDICARE FRINGES	52,220	50,144	57,137	59,547
7463 PORAC RET MED TRUST	47,996	48,006	48,006	48,006
Total Other Benefits	388,543	393,112	393,647	434,106
7439 PERS MBR CNTRBN MISC	78,223	247,988	250,700	267,705
7440 PERS ER CNTRBN MISC	514,990	278,596	256,741	274,034
7441 PERS ER CNTRBN SFTY	185,670	78,472	78,472	78,850
7442 PERS MBR CNTRBN SFTY	40,592	40,445	40,445	40,750
7444 EE RET CNTRBN SFTY	(28,890)	(54,385)	(54,385)	(57,964)
7445 EE RET CNTRBN MISC	0	(257,710)	(257,710)	(368,010)
7446 PERS UNFND LIAB MISC	0	354,766	358,451	654,021
7447 PERS UNFND LIAB SFTY	0	121,605	121,605	135,846
7460 RETRMNT PT/TEMP	2,638	1,591	1,672	1,782
Total Retirements	793,223	811,368	795,991	1,027,014
Total Benefits	2,112,976	2,163,855	2,258,630	2,485,104
Total Salaries and Benefits	6,022,080	6,072,745	6,204,447	6,598,088
8030 MAINT&REPAR - EQUIP	52,217	84,135	87,087	84,135
8033 PRNTR MAINT/SUPLIES	34,000	0	0	0
8040 MAINT&REPAIR - BLDG	176,120	184,440	209,693	186,501
8050 PSTGE,FREIGHT,EXPRS	48,615	50,000	50,000	55,000
8060 PUBLICATIONS & DUES	12,033	12,033	12,033	12,033
8070 RENTAL/PROP & EQUIP	10,550	12,182	12,182	12,182
8080 SERVICES-PROF & TECH	271,069	280,138	280,138	266,138
8081 SERVICES - JANITORIAL	73,918	73,918	73,918	73,918
8089 SVCS-CTY PRT CNTRCT	15,220	15,220	15,220	15,220
8100 TRAVEL & MEETINGS	1,000	1,000	1,000	1,000
8105 TRAINING	24,843	27,843	27,843	27,843
8106 TRAINING, POST	86,991	86,991	86,991	136,991
8112 UTILITIES - TELEPHONE	55,058	55,058	55,058	50,858
8114 UTILITIES - NTRL GAS	5,000	5,000	5,000	5,000
8116 UTILITIES - ELECTRICITY	174,720	174,720	174,720	174,720
8118 UTILITIES - WATER	5,000	5,000	5,000	5,000

**010-1821 PD SUPPORT SERVICES
T50000 Total Expenses**

DESCRIPTION	2014 ADOPTED	2015 ADOPTED	2015 AMENDED	2016 ADOPTED
8130 SEWER USE FEE/PROPE	0	0	0	12,438
8140 SUPPLIES- OFFICE NOC	71,215	71,215	71,215	71,215
8144 SUPP- COPY MACHNE	13,000	13,000	13,000	13,000
8150 SUPPLIES- JANITORIAL	13,000	13,000	13,000	13,000
8160 MAINT & REPAIR NOC	1,477	1,477	1,477	1,477
8181 MAINT-COMP SOFTWARE	8,311	0	0	0
8200 SPECIAL DEPT SUPPLIES	24,780	24,780	24,780	32,980
8204 UNIFORM EXPENSE	125,000	143,750	143,750	174,473
8209 SHOOTING RNGE SUPP	47,800	47,800	47,800	62,800
8240 TOOLS, INSTRMNTS, ETC	4,000	4,000	4,000	4,000
8250 SPECIAL DEPT EXPENSE	75,166	75,166	75,166	75,166
8298 OTHER AGENCY FEES	26,383	82,575	82,575	82,575
8314 COMPTR CNSLTNTS	0	0	5,000	0
8318 IT ISF OPRATNG CHRGE	0	0	0	40,604
8319 IT ISF STRATGIC CHRGE	0	0	0	5,165
8340 GENERAL INSURANCE	470,238	470,238	470,238	890,320
Total Operating Expenses	1,926,724	2,014,679	2,047,884	2,585,752
9020 FITNESS EQUIPMENT	5,000	5,000	5,000	5,000
9300 EQUIPMENT, N.O.C.	2,694	2,694	2,694	12,695
Total Capital Outlay	7,694	7,694	7,694	17,695
Total Division Expenses	7,956,498	8,095,118	8,260,025	9,201,535
Total Expenses	7,956,498	8,095,118	8,260,025	9,201,535

Report : DIVISION POSITION WORKSHEET
Year: JUL To JUN 2016
Division 010-1822 - POLICE IT

Position	Type of Employee	FTE	Base Wages	Specialty Pays	Retirement Contrib (City) ^[1]	Other Benefits	Total Salaries and Benefits
APPLICATIONS COORD P.D.	Full Time	1.00	104,192	10,969	5,909	25,806	146,876
APPLICATIONS COORD P.D.	Full Time	1.00	114,442	6,253	6,195	28,165	155,055
PERSONAL COMP/NTWRK COORD	Full Time	1.00	114,442	6,253	6,195	27,745	154,635
POLICE COMPUTER SYS MNGR	Full Time	1.00	138,174	14,259	7,836	27,536	187,805
POLICE MIS SPECIALIST	Full Time	1.00	82,534	4,778	4,470	26,084	117,865
		5.00	553,784	42,712	30,621	135,700	762,817

[1] Retirement Contribution (City) for each position does not include the amortized cost of the unfunded pension liability.

**010-1822 POLICE IT
T50000 Total Expenses**

DESCRIPTION	2014 ADOPTED	2015 ADOPTED	2015 AMENDED	2016 ADOPTED
7000 SALARIES - MISC	528,836	540,275	540,275	553,784
Total Regular Salaries	528,836	540,275	540,275	553,784
7040 OT, MISC & 1/2 TIME	15,000	18,000	18,000	25,000
Total Overtime Salaries	15,000	18,000	18,000	25,000
7062 NIGHT DIFF, MISC	200	200	200	200
7071 EDUCATION RETENTION	6,654	6,740	6,740	12,098
7072 HOLIDAY PAY, MISC	24,430	24,988	24,988	25,613
7114 CELL PHNE STIPND EXP	4,800	4,801	4,801	4,801
Total Other Salaries	36,084	36,729	36,729	42,712
Total Salaries	579,920	595,004	595,004	621,496
7210 HLTH/DNTAL/VISON FT	84,960	86,685	86,685	95,868
7223 ANNUAL OPEB COST	25,000	27,006	27,006	23,414
7227 RHS \$2.50 CONTRIB	4,320	4,680	4,680	4,860
Total Health & Retiree Ins	114,280	118,372	118,372	124,143
7290 LIFE INSURANCE	525	525	525	525
7295 EMP ASSIST PRGM	115	118	118	122
7373 COMPSNTED ABSNCES	18,509	18,910	18,910	19,382
7425 MEDICARE FRINGES	8,407	8,558	8,558	8,942
7463 PORAC RET MED TRUST	6,000	6,001	6,001	6,001
Total Other Benefits	33,556	34,112	34,112	34,972
7439 PERS MBR CNTRBN MISC	13,893	44,662	44,662	47,255
7440 PERS ER CNTRBN MISC	88,982	45,808	45,808	47,904
7445 EE RET CNTRBN MISC	0	(44,662)	(44,662)	(64,538)
7446 PERS UNFND LIAB MISC	0	63,077	63,077	113,163
Total Retirements	102,875	108,885	108,885	143,785
Total Benefits	250,710	261,368	261,368	302,899
Total Salaries and Benefits	830,630	856,372	856,372	924,395
8030 MAINT&REPAR - EQUIP	20,100	27,720	27,720	29,020
8033 PRNTR MAINT/SUPLIES	14,000	48,000	48,000	48,000
8070 RENTAL/PROP & EQUIP	3,874	3,874	3,874	3,874
8080 SERVICES-PROF & TECH	13,050	1,800	7,800	1,800
8105 TRAINING	6,000	10,000	10,000	10,000
8111 TELECOMM-DATALINES	43,232	159,537	162,204	176,301
8310 SFTWRE LICNSE RENWL	399,778	318,859	305,859	342,843
8311 HRDWRE-MNITR/PRNTR	0	27,000	27,000	27,000
8312 NETWORK EQUIPMENT	116,377	33,050	108,296	34,438
8313 PC REPLACEMENT	188,317	188,317	191,097	188,317
8314 COMPTR CNSLTNTS	25,058	12,858	25,858	16,108
8315 COMP SUPPLY-MRY/HD	10,000	24,000	24,000	24,000
8316 HRDWRE MAINTNCE	26,970	18,403	18,403	12,902
8318 IT ISF OPRATNG CHRGE	41,282	64,014	64,014	0
8319 IT ISF STRATGIC CHRGE	10,574	10,786	10,786	0
Total Operating Expenses	918,612	948,218	1,034,910	914,603
Total Division Expenses	1,749,243	1,804,590	1,891,282	1,838,998
Total Expenses	1,749,243	1,804,590	1,891,282	1,838,998

Report :
Year:
Division

DIVISION POSITION WORKSHEET
JUL To JUN 2016
010-1830 - PD-PATROL

Position	Type of Employee	FTE	Base Wages	Specialty Pays	Retirement Contrib (City) ^[1]	Other Benefits	Total Salaries and Benefits
CIVILIAN CUSTODY SUPRVISR	Full Time	1.00	97,573	5,053	5,283	27,739	135,647
CUSTODY OFFICER	Full Time	1.00	55,307	2,558	2,997	23,278	84,140
CUSTODY OFFICER	Full Time	1.00	55,307	2,558	2,997	23,278	84,140
CUSTODY OFFICER	Full Time	1.00	73,320	0	3,796	26,023	103,139
CUSTODY OFFICER	Full Time	1.00	73,320	7,057	4,161	26,305	110,843
CUSTODY OFFICER	Full Time	1.00	73,320	7,057	4,161	24,235	108,773
CUSTODY OFFICER	Full Time	1.00	73,320	7,057	4,161	24,235	108,773
CUSTODY OFFICER	Full Time	1.00	73,320	3,391	3,971	26,222	106,904
CUSTODY OFFICER	Full Time	1.00	55,661	2,574	3,016	23,296	84,547
POLICE ASSISTANT CHIEF	Full Time	1.00	197,392	10,090	81,384	30,106	318,972
POLICE COMM SVC OFCR	Full Time	1.00	64,584	3,769	3,511	25,307	97,171
POLICE LIEUTENANT	Full Time	1.00	146,661	21,676	22,969	26,893	218,199
POLICE LIEUTENANT	Full Time	1.00	139,672	22,784	22,168	26,413	211,038
POLICE LIEUTENANT	Full Time	1.00	139,672	20,427	21,978	24,713	206,790
POLICE LIEUTENANT	Full Time	1.00	135,064	21,051	21,305	26,160	203,580
POLICE OFFICER	Full Time	1.00	84,875	8,594	12,592	26,209	132,270
POLICE OFFICER	Full Time	1.00	83,768	6,387	12,151	30,099	132,404
POLICE OFFICER	Full Time	1.00	77,022	10,199	11,760	24,464	123,445
POLICE OFFICER	Full Time	1.00	77,750	3,596	10,978	24,404	116,728
POLICE OFFICER	Full Time	1.00	92,378	11,753	14,012	26,266	144,409
POLICE OFFICER	Full Time	1.00	68,561	3,171	9,697	23,943	105,372
POLICE OFFICER	Full Time	1.00	102,606	7,824	14,850	26,926	152,206
POLICE OFFICER	Full Time	1.00	113,152	13,857	17,058	27,985	172,052
POLICE OFFICER	Full Time	1.00	113,152	11,028	16,681	27,824	168,685
POLICE OFFICER	Full Time	1.00	86,834	4,016	12,243	26,090	129,183
POLICE OFFICER	Full Time	1.00	110,229	7,303	15,796	27,775	161,103
POLICE OFFICER	Full Time	1.00	100,538	7,666	14,554	25,591	148,349
POLICE OFFICER	Full Time	1.00	107,723	10,907	15,942	27,524	162,096
POLICE OFFICER	Full Time	1.00	107,723	10,907	15,942	27,404	161,976
POLICE OFFICER	Full Time	1.00	113,152	11,457	16,738	27,860	169,207
POLICE OFFICER	Full Time	1.00	89,140	9,025	13,217	26,127	137,509
POLICE OFFICER	Full Time	1.00	93,059	10,353	13,916	25,260	142,588
POLICE OFFICER	Full Time	1.00	72,257	3,342	10,213	24,128	109,939
POLICE OFFICER	Full Time	1.00	75,741	7,669	11,252	24,364	119,026
POLICE OFFICER	Full Time	1.00	83,768	10,882	12,749	29,453	136,851
POLICE OFFICER	Full Time	1.00	72,925	3,373	10,306	24,162	110,765
POLICE OFFICER	Full Time	1.00	93,059	9,422	13,792	25,246	141,520
POLICE OFFICER	Full Time	1.00	72,257	4,064	10,309	24,139	110,769
POLICE OFFICER	Full Time	1.00	107,723	10,907	15,942	27,344	161,916
POLICE OFFICER	Full Time	1.00	77,168	10,213	11,781	24,471	123,634
POLICE OFFICER	Full Time	1.00	63,955	2,958	9,056	23,712	99,681
POLICE OFFICER	Full Time	1.00	107,723	10,907	15,942	27,434	162,006
POLICE OFFICER	Full Time	1.00	68,561	3,171	9,697	23,943	105,372
POLICE OFFICER	Full Time	1.00	98,470	4,554	13,864	26,734	143,622
POLICE OFFICER	Full Time	1.00	113,152	7,496	16,211	27,713	164,572
POLICE OFFICER	Full Time	1.00	88,799	4,107	12,517	24,958	130,381
POLICE OFFICER	Full Time	1.00	113,152	13,857	17,058	28,255	172,321
POLICE OFFICER	Full Time	1.00	72,257	3,342	10,213	24,128	109,939
POLICE OFFICER	Full Time	1.00	69,451	3,212	9,822	23,988	106,473
POLICE OFFICER	Full Time	1.00	77,750	7,872	11,547	24,466	121,636
POLICE OFFICER	Full Time	1.00	89,140	9,025	13,217	25,046	136,429
POLICE OFFICER	Full Time	1.00	83,768	8,482	12,429	24,773	129,452

Report :
Year:
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DIVISION POSITION WORKSHEET
JUL To JUN 2016
010-1830 - PD-PATROL

Position	Type of Employee	FTE	Base Wages	Specialty Pays	Retirement Contrib (City) ^[1]	Other Benefits	Total Salaries and Benefits
POLICE OFFICER	Full Time	1.00	107,723	4,982	15,153	25,908	153,766
POLICE OFFICER	Full Time	1.00	69,451	3,907	9,914	23,998	107,269
POLICE OFFICER	Full Time	1.00	97,718	4,520	13,759	25,406	141,403
POLICE OFFICER	Full Time	1.00	97,718	6,474	14,020	25,434	143,646
POLICE OFFICER	Full Time	1.00	69,451	3,212	9,822	23,988	106,473
POLICE OFFICER	Full Time	1.00	107,723	10,907	15,942	27,434	162,006
POLICE OFFICER	Full Time	1.00	67,925	3,141	9,609	23,911	104,586
POLICE OFFICER	Full Time	1.00	107,723	13,307	16,262	27,559	164,850
POLICE OFFICER	Full Time	1.00	84,386	6,303	12,222	24,772	127,682
POLICE OFFICER	Full Time	1.00	107,723	6,600	15,297	27,453	157,073
POLICE OFFICER	Full Time	1.00	107,723	10,907	15,942	27,254	161,826
POLICE OFFICER	Full Time	1.00	69,451	3,907	9,914	23,998	107,269
POLICE OFFICER	Full Time	1.00	94,851	12,004	14,374	26,602	147,832
POLICE OFFICER	Full Time	1.00	70,520	7,140	10,487	24,097	112,245
POLICE OFFICER	Full Time	1.00	113,152	11,457	16,738	27,830	169,177
POLICE OFFICER	Full Time	1.00	82,378	4,634	11,732	24,648	123,392
POLICE OFFICER	Full Time	1.00	107,723	11,984	16,085	27,449	163,242
POLICE OFFICER	Full Time	1.00	107,723	4,982	15,153	27,288	155,146
POLICE OFFICER	Full Time	1.00	69,451	3,212	9,822	23,988	106,473
POLICE OFFICER	Full Time	1.00	69,451	3,212	9,822	23,988	106,473
POLICE OFFICER	Full Time	1.00	69,451	3,212	9,822	23,988	106,473
POLICE OFFICER	Full Time	1.00	69,451	3,212	9,822	23,988	106,473
POLICE OFFICER	Full Time	1.00	69,451	3,212	9,822	23,988	106,473
POLICE OFFICER	Full Time	1.00	102,606	6,798	14,714	25,681	149,798
POLICE OFFICER	Full Time	1.00	88,629	11,374	13,462	26,255	139,720
POLICE OFFICER	Full Time	1.00	113,152	8,628	16,362	27,999	166,141
POLICE OFFICER	Full Time	1.00	81,606	8,263	12,113	26,252	128,234
POLICE OFFICER	Full Time	1.00	102,606	10,929	15,192	26,873	155,600
POLICE OFFICER	Full Time	1.00	102,606	12,789	15,511	27,267	158,174
POLICE OFFICER	Full Time	1.00	113,152	12,588	16,889	27,817	170,446
POLICE OFFICER	Full Time	1.00	102,803	12,809	15,540	27,128	158,280
POLICE OFFICER	Full Time	1.00	107,723	8,214	15,584	27,544	159,065
POLICE OFFICER	Full Time	1.00	97,718	12,294	14,795	25,518	150,326
POLICE OFFICER	Full Time	1.00	113,152	11,457	16,738	26,270	167,617
POLICE OFFICER	Full Time	1.00	97,718	9,894	14,475	26,714	148,801
POLICE OFFICER	Full Time	1.00	97,718	9,894	14,475	25,484	147,571
POLICE OFFICER	Full Time	1.00	63,955	2,958	9,056	23,712	99,681
POLICE OFFICER	Full Time	1.00	107,723	6,060	15,297	27,453	156,533
POLICE OFFICER	Full Time	1.00	88,799	8,991	13,167	26,979	137,937
POLICE OFFICER	Full Time	1.00	113,152	11,457	16,738	28,400	169,747
POLICE SERGEANT	Full Time	1.00	122,259	8,028	17,846	25,344	173,477
POLICE SERGEANT	Full Time	1.00	124,758	16,915	19,396	25,686	186,755
POLICE SERGEANT	Full Time	1.00	121,350	16,467	18,871	25,361	182,050
POLICE SERGEANT	Full Time	1.00	124,758	18,162	19,566	25,674	188,161
POLICE SERGEANT	Full Time	1.00	118,633	15,221	18,332	25,028	177,214
POLICE SERGEANT	Full Time	1.00	124,758	18,799	19,595	25,407	188,560
POLICE SERGEANT	Full Time	1.00	113,173	13,696	17,381	23,296	167,546
POLICE SERGEANT	Full Time	1.00	116,449	11,166	17,482	23,421	168,519
POLICE SERGEANT	Full Time	1.00	119,533	8,758	17,575	23,539	169,404
POLICE SERGEANT	Full Time	1.00	124,758	19,098	19,693	23,948	187,497
POLICE SERGEANT	Full Time	1.00	122,259	16,587	19,011	25,048	182,905
POLICE SERGEANT	Full Time	1.00	113,173	5,774	16,303	23,181	158,431
POLICE SERGEANT	Full Time	1.00	124,758	17,850	19,524	25,340	187,472

Report : DIVISION POSITION WORKSHEET
Year: JUL To JUN 2016
Division 010-1830 - PD-PATROL

Position	Type of Employee	FTE	Base Wages	Specialty Pays	Retirement Contrib (City) ^[1]	Other Benefits	Total Salaries and Benefits
POLICE SERGEANT	Full Time	1.00	124,758	16,826	19,384	23,915	184,883
POLICE RESERVE OFFICER W/PARS	Part Time	4.17	262,984	0	9,862	3,813	276,659
		110.17	10,447,738	950,382	1,506,268	2,744,532	15,648,922

[1] Retirement Contribution (City) for each position does not include the amortized cost of the unfunded pension liability.

**010-1830 PD-PATROL
T50000 Total Expenses**

DESCRIPTION	2014 ADOPTED	2015 ADOPTED	2015 AMENDED	2016 ADOPTED
7000 SALARIES - MISC	636,778	699,462	699,462	695,032
7010 SALARIES - SAFETY	8,676,234	9,347,015	9,347,015	9,489,722
7020 SALARIES - PART TIME	255,524	0	0	0
7030 SALARIES - SEASONAL	0	203,049	259,254	262,984
Total Regular Salaries	9,568,536	10,249,527	10,305,732	10,447,738
7040 OT, MISC & 1/2 TIME	87,961	97,961	97,961	97,961
7041 OT, SFTY & 1/2 TIME	569,340	609,340	659,436	843,340
Total Overtime Salaries	657,301	707,301	757,397	941,301
7062 NIGHT DIFF, MISC	11,215	11,215	11,215	11,215
7066 BILINGUAL PAY	36,000	36,001	36,001	36,001
7067 LONGEVITY PAY	26,719	26,242	26,242	28,682
7070 SCHOLASTIC ACHVMNT	350,056	397,608	397,608	374,900
7071 EDUCATION RETENTION	17,233	17,456	17,456	14,227
7072 HOLIDAY PAY, MISC	23,234	26,128	26,128	25,767
7074 HOLIDAY PAY, SAFETY	393,520	423,637	423,637	438,900
7076 PMA LEADERSHIP COMP	6,456	9,448	9,448	6,709
7099 SALARY SAVINGS	(59,700)	0	0	0
7114 CELL PHNE STIPND EXP	19,020	20,642	20,642	13,981
Total Other Salaries	823,753	968,377	968,377	950,383
Total Salaries	11,049,590	11,925,205	12,031,506	12,339,422
7210 HLTH/DNTAL/VISON FT	1,700,400	1,770,475	1,770,475	2,000,908
7223 ANNUAL OPEB COST	427,150	475,595	475,595	435,393
7227 RHS \$2.50 CONTRIB	95,602	85,681	85,681	90,312
7232 PAYMENT > ARC	0	0	2,489,472	0
Total Health & Retiree Ins	2,223,152	2,331,751	4,821,223	2,526,613
7290 LIFE INSURANCE	10,500	10,710	10,710	11,130
7295 EMP ASSIST PRGM	2,292	2,411	2,411	2,582
7370 WORKERS' COMP, MISC	40,617	40,617	40,617	48,964
7371 WORKERS' COMP, SFTY	379,853	379,853	379,853	457,916
7373 COMPSNTED ABSNCES	323,789	351,627	351,627	356,466
7425 MEDICARE FRINGES	156,655	24,137	173,431	178,719
7463 PORAC RET MED TRUST	98,392	100,813	100,813	104,414
Total Other Benefits	1,012,097	1,058,647	1,059,462	1,160,192
7439 PERS MBR CNTRBN MISC	16,812	56,214	56,214	58,757
7440 PERS ER CNTRBN MISC	107,405	59,520	59,520	60,452
7441 PERS ER CNTRBN SFTY	4,003,500	1,805,921	1,805,921	1,825,948
7442 PERS MBR CNTRBN SFTY	249,360	935,883	935,883	943,643
7444 EE RET CNTRBN SFTY	(249,360)	(1,252,857)	(1,252,857)	(1,312,146)
7445 EE RET CNTRBN MISC	0	(56,214)	(56,214)	(80,247)
7446 PERS UNFND LIAB MISC	0	81,958	81,958	158,611
7447 PERS UNFND LIAB SFTY	0	2,798,547	2,798,547	4,658,461
7460 RETRMNT PT/TEMP	9,582	7,614	9,722	9,862
Total Retirements	4,137,300	4,436,586	4,438,694	6,323,341
Total Benefits	7,372,550	7,826,984	10,319,379	10,010,146
Total Salaries and Benefits	18,422,140	19,752,189	22,350,885	22,349,567
8010 ADVRT&PUB RELATNS	200	200	200	200
8030 MAINT&REPAR - EQUIP	2,000	2,000	2,000	2,000
8060 PUBLICATIONS & DUES	815	815	815	815
8080 SERVICES-PROF & TECH	64,416	65,924	65,924	172,478
80888 CNTRCT SVCS-HELCPY	700,000	700,000	700,000	700,000
8100 TRAVEL & MEETINGS	785	785	785	785
8105 TRAINING	51,015	57,318	57,318	56,735
8200 SPECIAL DEPT SUPPLIES	8,294	8,294	11,087	13,291
8206 PRSNR CUSTODY EXP	42,500	42,500	42,500	42,500
8210 S.W.A.T. SUPPLIES	51,665	51,665	68,586	51,665
8211 CANINE SUPPLIES	12,590	12,590	12,590	12,590
8318 IT ISF OPRATNG CHRGE	44,207	55,778	55,778	82,865
8319 IT ISF STRATGIC CHRGE	26,158	26,681	26,681	10,541
8340 GENERAL INSURANCE	160,053	160,053	160,053	303,035
Total Operating Expenses	1,164,698	1,184,603	1,204,318	1,449,500
Total Division Expenses	19,586,838	20,936,792	23,555,202	23,799,067
Total Expenses	19,586,838	20,936,792	23,555,202	23,799,067

Report :
Year:
Division

DIVISION POSITION WORKSHEET
JUL To JUN 2016
010-1840 - PD-TRAFFIC

Position	Type of Employee	FTE	Base Wages	Specialty Pays	Retirement Contrib (City) ^[1]	Other Benefits	Total Salaries and Benefits
ANIMAL CONTROL OFFICER	Full Time	1.00	73,008	7,567	4,143	24,219	108,937
ANIMAL CONTROL OFFICER	Full Time	1.00	73,008	7,567	4,143	24,219	108,937
ANIMAL CONTROL OFFICER	Full Time	1.00	55,942	5,527	3,156	23,345	87,970
ANIMAL CONTROL OFFICER,SR	Full Time	1.00	84,198	8,644	4,777	26,679	124,298
POLICE COMM SVC OFCR	Full Time	1.00	64,584	2,987	3,499	23,743	94,813
POLICE COMM SVC OFCR	Full Time	1.00	58,020	0	3,005	24,485	85,510
POLICE COMM SVC OFCR	Full Time	1.00	46,082	2,131	2,498	22,807	73,518
POLICE COMM SVC OFCR, SR	Full Time	1.00	74,693	540	3,867	24,200	103,300
POLICE LIEUTENANT	Full Time	1.00	146,661	25,176	23,445	27,244	222,526
POLICE OFFICER	Full Time	1.00	78,624	7,961	11,675	24,510	122,770
POLICE OFFICER	Full Time	1.00	107,723	7,137	15,440	27,619	157,919
POLICE OFFICER	Full Time	1.00	113,152	11,457	16,738	26,270	167,617
POLICE OFFICER	Full Time	1.00	92,378	9,353	13,692	26,231	141,654
POLICE OFFICER	Full Time	1.00	113,152	11,457	16,738	28,130	169,477
POLICE OFFICER	Full Time	1.00	113,152	11,457	16,738	28,100	169,447
POLICE OFFICER	Full Time	1.00	107,723	7,137	15,440	27,499	157,799
POLICE OFFICER	Full Time	1.00	72,925	3,373	10,306	24,162	110,765
POLICE OFFICER	Full Time	1.00	113,152	9,168	16,362	26,229	164,911
POLICE OFFICER	Full Time	1.00	92,207	10,258	13,790	26,716	142,971
POLICE OFFICER	Full Time	1.00	95,568	6,871	13,714	26,346	142,499
POLICE SERGEANT	Full Time	1.00	124,758	16,915	19,396	25,536	186,605
POLICE SERGEANT	Full Time	1.00	124,758	19,206	19,651	23,943	187,559
POLICE COMM SVC OFCR, P/T	Part Time	3.49	190,917	0	9,869	2,768	203,554
		25.49	2,216,386	196,015	262,416	569,412	3,244,228

[1] Retirement Contribution (City) for each position does not include the amortized cost of the unfunded pension liability.

**010-1840 PD-TRAFFIC
T50000 Total Expenses**

DESCRIPTION	2014 ADOPTED	2015 ADOPTED	2015 AMENDED	2016 ADOPTED
7000 SALARIES - MISC	511,111	515,137	515,137	529,535
7010 SALARIES - SAFETY	1,369,694	1,459,158	1,459,158	1,495,934
7020 SALARIES - PART TIME	185,340	154,766	188,158	190,917
Total Regular Salaries	2,066,145	2,129,061	2,162,454	2,216,386
7040 OT, MISC & 1/2 TIME	19,368	19,368	19,368	19,368
7041 OT, SFTY & 1/2 TIME	437,679	437,679	813,060	280,679
Total Overtime Salaries	457,047	457,047	832,428	300,047
7062 NIGHT DIFF, MISC	4,127	4,127	4,127	4,127
7066 BILINGUAL PAY	2,400	2,400	2,400	4,800
7067 LONGEVITY PAY	7,470	6,925	6,925	8,914
7070 SCHOLASTIC ACHVMNT	72,705	64,898	64,898	71,416
7071 EDUCATION RETENTION	14,194	11,229	11,229	11,511
7072 HOLIDAY PAY, MISC	15,076	15,380	15,380	18,353
7074 HOLIDAY PAY, SAFETY	57,683	67,486	67,486	69,187
7076 PMA LEADERSHIP COMP	2,555	1,442	1,442	1,467
7114 CELL PHNE STIPND EXP	6,120	6,661	6,661	6,241
Total Other Salaries	182,331	180,546	180,546	196,015
Total Salaries	2,705,522	2,766,655	3,175,428	2,712,448
7210 HLTH/DNTAL/VISON FT	373,824	381,414	381,414	416,420
7223 ANNUAL OPEB COST	88,912	96,049	96,049	85,562
7227 RHS \$2.50 CONTRIB	22,207	10,740	10,740	17,220
7232 PAYMENT > ARC	0	0	393,892	0
Total Health & Retiree Ins	484,943	488,203	882,095	519,202
7290 LIFE INSURANCE	2,289	2,299	2,299	2,302
7295 EMP ASSIST PRGM	504	520	520	536
7370 WORKERS' COMP, MISC	40,825	40,825	40,825	49,215
7371 WORKERS' COMP, SFTY	88,410	88,410	88,410	106,579
7373 COMPSNTD ABSNCES	65,828	69,100	69,100	70,891
7425 MEDICARE FRINGES	33,668	16,786	45,976	39,240
7463 PORAC RET MED TRUST	22,798	22,803	22,803	22,803
Total Other Benefits	254,322	263,978	269,934	291,567
7439 PERS MBR CNTRBN MISC	18,011	54,402	57,006	60,150
7440 PERS ER CNTRBN MISC	115,359	72,536	55,373	61,290
7441 PERS ER CNTRBN SFTY	638,560	282,423	282,423	290,041
7442 PERS MBR CNTRBN SFTY	41,696	147,279	147,279	149,892
7444 EE RET CNTRBN SFTY	(41,696)	(195,709)	(195,709)	(216,808)
7445 EE RET CNTRBN MISC	0	(58,078)	(58,078)	(82,149)
7446 PERS UNFND LIAB MISC	0	76,946	80,511	145,737
7447 PERS UNFND LIAB SFTY	0	437,657	437,657	658,478
Total Retirements	771,930	817,457	806,463	1,066,631
Total Benefits	1,511,195	1,569,637	1,958,492	1,877,399
Total Salaries and Benefits	4,216,717	4,336,292	5,133,920	4,589,847
8010 ADVRT&PUB RELATNS	450	450	450	450
8030 MAINT&REPAR - EQUIP	2,000	2,000	2,000	10,700
8060 PUBLICATIONS & DUES	1,100	1,100	1,100	1,100
8080 SERVICES-PROF & TECH	243,704	257,230	257,230	285,842
8100 TRAVEL & MEETINGS	785	785	785	785
8105 TRAINING	10,175	10,175	10,175	10,175
8200 SPECIAL DEPT SUPPLIES	44,800	44,800	44,800	44,800
8318 IT ISF OPRATNG CHRGE	18,375	22,732	22,732	17,402
8319 IT ISF STRATGIC CHRGE	5,287	5,393	5,393	2,214
8340 GENERAL INSURANCE	36,559	36,559	36,559	69,219
Total Operating Expenses	363,235	381,224	381,224	442,687
Total Division Expenses	4,579,952	4,717,516	5,515,144	5,032,534
Total Expenses	4,579,952	4,717,516	5,515,144	5,032,534

Report :
Year:
Division

DIVISION POSITION WORKSHEET
JUL To JUN 2016
010-1850 - PD-DETECTIVE

Position	Type of Employee	FTE	Base Wages	Specialty Pays	Retirement Contrib (City) ^[1]	Other Benefits	Total Salaries and Benefits
CRIME ANALYST, SENIOR	Full Time	1.00	84,198	7,150	4,700	26,207	122,255
CRIME SCENE INVESTIG, SR	Full Time	1.00	83,450	8,572	4,735	26,880	123,637
CRIME SCENE INVESTIGATOR	Full Time	1.00	77,189	7,970	4,380	26,322	115,860
CRIME SCENE INVESTIGATOR	Full Time	1.00	71,082	3,828	3,850	30,072	108,831
CRIME SCENE INVESTIGATOR	Full Time	1.00	77,189	4,399	4,196	25,760	111,544
POLICE ASSISTANT CHIEF	Full Time	1.00	179,046	11,032	74,166	31,072	295,316
POLICE CIVILIAN INVESTIGATOR	Full Time	1.00	70,013	6,739	3,973	25,326	106,051
POLICE CIVILIAN INVESTIGATOR	Full Time	1.00	70,013	0	3,625	23,969	97,607
POLICE CIVILIAN INVESTIGATOR	Full Time	1.00	73,086	4,041	3,965	25,732	106,823
POLICE COMM SVC OFCR	Full Time	1.00	64,584	0	3,344	25,740	93,668
POLICE LIEUTENANT	Full Time	1.00	146,661	15,810	22,170	26,958	211,599
POLICE OFFICER	Full Time	1.00	102,606	10,929	15,192	27,023	155,750
POLICE OFFICER	Full Time	1.00	107,723	5,522	15,153	25,908	154,306
POLICE OFFICER	Full Time	1.00	113,152	11,457	16,738	27,950	169,297
POLICE OFFICER	Full Time	1.00	113,152	8,036	16,211	27,983	165,382
POLICE OFFICER	Full Time	1.00	102,606	10,929	15,192	27,023	155,750
POLICE OFFICER	Full Time	1.00	107,723	11,447	15,942	27,284	162,396
POLICE OFFICER	Full Time	1.00	113,152	11,997	16,738	26,270	168,157
POLICE OFFICER	Full Time	1.00	107,723	13,847	16,262	27,468	165,300
POLICE OFFICER	Full Time	1.00	102,606	5,286	14,440	25,651	147,983
POLICE OFFICER	Full Time	1.00	93,059	6,165	13,358	26,459	139,042
POLICE OFFICER	Full Time	1.00	97,718	11,411	14,605	26,638	150,373
POLICE OFFICER	Full Time	1.00	94,851	10,144	14,055	26,478	145,527
POLICE OFFICER	Full Time	1.00	102,606	11,955	15,328	27,068	156,958
POLICE OFFICER	Full Time	1.00	104,574	11,128	15,480	25,833	157,016
POLICE OFFICER	Full Time	1.00	113,152	11,997	16,738	27,980	169,867
POLICE OFFICER	Full Time	1.00	113,152	10,582	16,550	27,930	168,214
POLICE OFFICER	Full Time	1.00	104,378	11,528	15,452	27,143	158,501
POLICE OFFICER	Full Time	1.00	113,152	11,457	16,738	28,070	169,417
POLICE OFFICER	Full Time	1.00	107,723	5,522	15,153	27,468	155,866
POLICE OFFICER	Full Time	1.00	107,723	11,447	15,942	25,994	161,106
POLICE OFFICER	Full Time	1.00	113,152	11,997	16,738	28,400	170,287
POLICE OFFICER	Full Time	1.00	107,723	10,497	15,760	25,974	159,954
POLICE SERGEANT	Full Time	1.00	121,123	15,529	18,713	25,246	180,611
POLICE SERGEANT	Full Time	1.00	124,758	19,098	19,693	23,948	187,497
POLICE SERGEANT	Full Time	1.00	124,758	20,429	19,948	23,975	189,110
POLICE SERGEANT	Full Time	1.00	124,758	20,454	19,821	25,701	190,734
POLICE SERGEANT	Full Time	1.00	124,758	19,098	19,693	26,048	189,597
POLICE RESERVE OFFICER W/PARS	Part Time	0.19	11,982	0	449	174	12,606
		38.19	3,972,058	389,886	575,225	1,017,731	5,954,901

[1] Retirement Contribution (City) for each position does not include the amortized cost of the unfunded pension liability.

**010-1850 PD-DETECTIVE
T50000 Total Expenses**

DESCRIPTION	2014 ADOPTED	2015 ADOPTED	2015 AMENDED	2016 ADOPTED
7000 SALARIES - MISC	561,687	568,509	568,509	670,802
7010 SALARIES - SAFETY	3,021,791	3,150,907	3,150,907	3,289,274
7020 SALARIES - PART TIME	11,643	0	0	0
7030 SALARIES - SEASONAL	0	9,252	11,813	11,982
Total Regular Salaries	3,595,120	3,728,668	3,731,229	3,972,058
7040 OT, MISC & 1/2 TIME	7,936	12,936	12,936	12,936
7041 OT, SFTY & 1/2 TIME	284,360	304,360	304,360	304,360
Total Overtime Salaries	292,296	317,296	317,296	317,296
7062 NIGHT DIFF, MISC	461	461	461	461
7066 BILINGUAL PAY	4,800	7,200	7,200	7,200
7067 LONGEVITY PAY	20,154	21,046	21,046	13,401
7070 SCHOLASTIC ACHVMNT	151,753	143,945	143,945	153,964
7071 EDUCATION RETENTION	14,899	15,092	15,092	23,103
7072 HOLIDAY PAY, MISC	12,955	16,098	16,098	13,955
7074 HOLIDAY PAY, SAFETY	135,665	144,350	144,350	150,715
7076 PMA LEADERSHIP COMP	4,178	8,043	8,043	8,247
7114 CELL PHNE STIPND EXP	18,600	18,062	18,062	18,841
Total Other Salaries	363,465	374,298	374,298	389,886
Total Salaries	4,250,881	4,420,262	4,422,823	4,679,241
7210 HLTH/DNTAL/VISON FT	628,704	641,469	641,469	718,699
7223 ANNUAL OPEB COST	169,402	183,000	183,000	161,192
7227 RHS \$2.50 CONTRIB	39,775	30,930	30,930	50,733
7232 PAYMENT > ARC	0	0	888,078	0
Total Health & Retiree Ins	837,882	855,400	1,743,478	930,623
7290 LIFE INSURANCE	3,885	3,885	3,885	3,990
7295 EMP ASSIST PRGM	848	874	874	926
7370 WORKERS' COMP, MISC	22,379	22,379	22,379	26,978
7371 WORKERS' COMP, SFTY	169,548	169,548	169,548	204,391
7373 COMPSNTED ABSNCES	125,422	130,180	130,180	138,603
7425 MEDICARE FRINGES	57,215	13,472	63,869	67,576
7463 PORAC RET MED TRUST	35,997	36,005	36,005	37,205
Total Other Benefits	415,294	426,703	426,740	479,668
7439 PERS MBR CNTRBN MISC	14,695	47,038	47,038	56,771
7440 PERS ER CNTRBN MISC	94,122	48,244	48,244	57,569
7441 PERS ER CNTRBN SFTY	1,410,663	611,579	611,579	636,118
7442 PERS MBR CNTRBN SFTY	100,865	321,873	321,873	328,743
7444 EE RET CNTRBN SFTY	(100,865)	(423,805)	(423,805)	(426,891)
7445 EE RET CNTRBN MISC	0	(47,038)	(47,038)	(77,535)
7446 PERS UNFND LIAB MISC	0	66,432	66,432	136,050
7447 PERS UNFND LIAB SFTY	0	947,734	947,734	1,521,658
7460 RETRMNT PT/TEMP	437	347	443	449
Total Retirements	1,519,917	1,572,403	1,572,499	2,232,933
Total Benefits	2,773,093	2,854,505	3,742,717	3,643,225
Total Salaries and Benefits	7,023,974	7,274,767	8,165,539	8,322,466
8030 MAINT&REPAR - EQUIP	1,500	1,500	1,500	1,500
8060 PUBLICATIONS & DUES	4,030	4,030	4,030	4,030
8070 RENTAL/PROP & EQUIP	20,093	20,093	20,093	20,093
8080 SERVICES-PROF & TECH	28,600	28,600	41,935	28,600
8100 TRAVEL & MEETINGS	1,700	1,700	1,700	1,700
8105 TRAINING	35,400	35,400	35,400	35,400
8200 SPECIAL DEPT SUPPLIES	8,286	8,286	8,286	8,286
8208 PHOTO EXPENSE	3,500	3,500	3,500	3,500
8250 SPECIAL DEPT EXPENSE	7,500	7,500	7,500	7,500
8318 IT ISF OPRATNG CHRGE	9,994	12,897	12,897	29,003
8319 IT ISF STRATGIC CHRGE	9,461	9,651	9,651	3,690
8340 GENERAL INSURANCE	14,868	14,868	14,868	28,150
Total Operating Expenses	144,932	148,025	161,360	171,452
Total Division Expenses	7,168,906	7,422,792	8,326,899	8,493,918
Total Expenses	7,168,906	7,422,792	8,326,899	8,493,918

Report : DIVISION POSITION WORKSHEET
Year: JUL To JUN 2016
Division 010-1860 - PD-FLEET MAINT

Position	Type of Employee	FTE	Base Wages	Specialty Pays	Retirement Contrib (City) ^[1]	Other Benefits	Total Salaries and Benefits
POLICE MECHANIC II	Full Time	1.00	70,658	3,808	3,827	26,208	104,501
POLICE MECHANIC, SENIOR	Full Time	1.00	77,896	540	4,033	24,359	106,828
		2.00	148,554	4,348	7,860	50,648	211,410

[1] Retirement Contribution (City) for each position does not include the amortized cost of the unfunded pension liability.

**010-1860 PD-FLEET MAINT
T50000 Total Expenses**

DESCRIPTION	2014 ADOPTED	2015 ADOPTED	2015 AMENDED	2016 ADOPTED
7000 SALARIES - MISC	143,062	144,934	144,934	148,554
Total Regular Salaries	143,062	144,934	144,934	148,554
7040 OT, MISC & 1/2 TIME	5,588	5,588	5,588	5,588
Total Overtime Salaries	5,588	5,588	5,588	5,588
7072 HOLIDAY PAY, MISC	3,147	3,188	3,188	3,268
7114 CELL PHNE STIPND EXP	1,080	1,080	1,080	1,080
Total Other Salaries	4,227	4,268	4,268	4,348
Total Salaries	152,877	154,791	154,791	158,490
7210 HLTH/DNTAL/VISON FT	33,984	34,674	34,674	38,347
7223 ANNUAL OPEB COST	6,763	7,306	7,306	6,281
7227 RHS \$2.50 CONTRIB	1,950	2,100	2,100	2,160
Total Health & Retiree Ins	42,697	44,080	44,080	46,789
7290 LIFE INSURANCE	210	210	210	210
7295 EMP ASSIST PRGM	46	47	47	49
7370 WORKERS' COMP, MISC	5,269	5,269	5,269	6,352
7373 COMPSNTD ABSNCES	5,007	5,073	5,073	5,199
7425 MEDICARE FRINGES	1,075	2,229	2,229	2,282
7463 PORAC RET MED TRUST	2,400	2,400	2,400	2,400
Total Other Benefits	14,007	15,228	15,228	16,493
7439 PERS MBR CNTRBN MISC	3,630	11,572	11,572	12,136
7440 PERS ER CNTRBN MISC	23,248	11,869	11,869	12,299
7445 EE RET CNTRBN MISC	0	(11,572)	(11,572)	(16,574)
7446 PERS UNFND LIAB MISC	0	16,343	16,343	29,040
Total Retirements	26,878	28,212	28,212	36,900
Total Benefits	83,582	87,520	87,520	100,181
Total Salaries and Benefits	236,459	242,311	242,311	258,671
8020 AUTOMOTIVE SERVICE	406,435	406,435	406,435	406,435
8021 AUTO EXTERIOR MAINT	52,768	52,768	52,768	52,768
8023 NON-CAPITAL EQUIPMNT	141,445	141,445	141,445	141,445
8024 VEHICLE REPLACE ISF	550,500	550,500	550,500	550,500
8026 COLLSN CNTNGNCY FND	40,000	40,000	40,000	40,000
8030 MAINT&REPAR - EQUIP	1,000	1,000	1,000	1,000
8060 PUBLICATIONS & DUES	1,115	1,115	1,115	1,115
8080 SERVICES-PROF & TECH	90,000	90,000	92,156	90,000
8105 TRAINING	750	750	750	750
8145 SUPP-AUTO PRTS EXPNS	92,000	92,000	92,000	92,000
8200 SPECIAL DEPT SUPPLIES	9,000	9,000	9,000	9,000
8240 TOOLS,INSTRMNTS,ETC	500	500	500	500
8318 IT ISF OPRATNG CHRGE	588	759	759	1,657
8319 IT ISF STRATGIC CHRGE	557	568	568	211
8340 GENERAL INSURANCE	171,264	171,264	171,264	324,261
Total Operating Expenses	1,557,921	1,558,103	1,560,259	1,711,642
Total Division Expenses	1,794,381	1,800,414	1,802,570	1,970,313
Total Expenses	1,794,381	1,800,414	1,802,570	1,970,313

**D1800 POLICE DEPT
T50000 Total Expenses**

DESCRIPTION	2014 ADOPTED	2015 ADOPTED	2015 AMENDED	2016 ADOPTED
010-1810 POLICE CHIEF	1,779,362	1,967,455	2,136,299	1,998,664
010-1821 PD SUPPORT SERVIC	7,956,498	8,095,118	8,260,025	9,201,535
010-1822 POLICE IT	1,749,243	1,804,590	1,891,282	1,838,998
010-1830 PD-PATROL	19,586,838	20,936,792	23,555,202	23,799,067
010-1840 PD-TRAFFIC	4,579,952	4,717,516	5,515,144	5,032,534
010-1850 PD-DETECTIVE	7,168,906	7,422,792	8,326,899	8,493,918
010-1860 PD-FLEET MAINT	1,794,381	1,800,414	1,802,570	1,970,313
D1800 POLICE DEPT	44,615,180	46,744,677	51,487,421	52,335,029

NEWPORT BEACH POLICE DEPARTMENT



FY16 ADOPTED BUDGET

JAY R. JOHNSON, CHIEF OF POLICE

BUDGET OVERVIEW

FY16 ADOPTED BUDGET



NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

OVERALL BUDGET

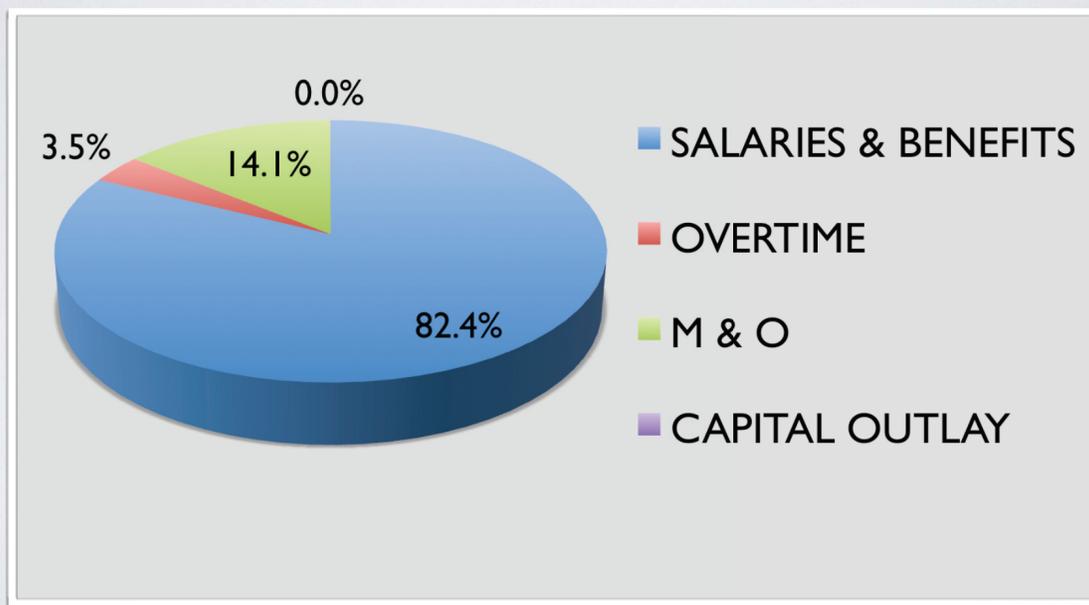
SALARIES & BENEFITS	\$43,101,703
OVERTIME	\$1,841,322
MAINTENANCE & OPERATIONS	\$7,374,309
CAPITAL OUTLAY	\$17,695
TOTAL	\$52,335,029

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

EXPENDITURE TYPE BY PROPORTION



NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

PROJECTED SERVICE INDICATORS

PART I CRIMES	2,350
ADULT ARRESTS	3,017
JUVENILE DETENTIONS	192
TOTAL CRIME & MISC REPORTS	11,268
CALLS FOR SERVICE	69,365
FIELD INTERVIEWS CONDUCTED	3,796
FALSE ALARMS HANDLED	3,103
VEHICLE CODE CITATIONS/WARNINGS ISSUED	14,087
OTHER CITATIONS ISSUED (EXCEPT PARKING)	2,422

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

BUDGETED PERSONNEL

DIVISION	SWORN	CIVILIAN	PART-TIME / SEASONAL	TOTAL
Chief of Police	4	5	-	9
Support Services *	3	48	5.12	56.12
Patrol / Traffic	110	18	7.66	135.66
Detectives	29	9	0.19	38.19
TOTAL	146	80	12.97	238.97

* Includes IT and Fleet

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

REVENUE

PARKING FINES	\$1,450,000
OC PUBLIC SAFETY AUGMENTATION (.5% SALES TAX)	\$1,000,000
REIMBURSABLE PERSONNEL COSTS (OCATT, SRO, RNSP)	\$650,000
MOTOR VEHICLE FINES	\$360,000
FEES & SERVICES	\$228,600
JAIL BOOKING FEES	\$200,000
EMERGENCY RESPONSE COST RECOVERY	\$180,000
ALARM PERMIT/MONITORING FEES	\$180,000
SLESF	\$138,000
FALSE ALARM PENALTIES	\$90,000
MISCELLANEOUS REVENUE	\$88,750
TRAINING	\$88,720
OTS GRANTS	\$87,511
ADMIN CITATION FINES	\$80,000
TOTAL	\$4,821,581

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

DIVISIONS

CHIEF OF POLICE	
PERSONNEL	\$1,874,924
OVERTIME	\$25,067
M & O	\$98,673
TOTAL	\$1,998,664

CORE FUNCTIONS:

- Executive Leadership
- Community Relations & Crime Prevention
- Payroll
- Educational Programs
- Volunteer Program
- Media Relations
- Risk Management
- Audits of Performance, Procedures and Resources

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

DIVISIONS

SUPPORT SERVICES	
PERSONNEL	\$7,523,543
OVERTIME	\$257,611
M & O	\$5,229,692
TOTAL	\$13,010,846

CORE FUNCTIONS:

- Front Desk Operations
- Emergency Dispatch
- Records & Identification
- Property & Evidence
- Alarms (Residential and Commercial)
- Planning & Research
- Personnel/Recruitment
- Training Program/Range Operations
- Facility Maintenance
- Fiscal Services/Budget Management
- Purchasing
- Information Technology
- Electronics Maintenance/Repair
- Fleet Maintenance

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

DIVISIONS

PATROL / TRAFFIC	
PERSONNEL	\$25,698,066
OVERTIME	\$1,241,348
M & O	\$1,892,187
TOTAL	\$28,831,601

CORE FUNCTIONS:

- Uniformed Patrol
- Field Training Program
- Gang Suppression
- S.W.A.T. / Crisis Negotiations Teams
- Bicycle & ATV Patrols
- K9 & Equestrian Units
- Jail Operations
- Reserve Officer Program
- Explorers & Cadets
- R.A.C.E.S. Volunteers
- Crime Suppression Unit
- Peninsula Enforcement Team
- Motorcycle Officer Patrol
- Traffic Collision Reduction
- Traffic Collision Investigation
- DUI Enforcement/ Checkpoints
- Parking Enforcement
- Animal Control Services
- Special Events

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

DIVISIONS

DETECTIVES	
PERSONNEL	\$8,005,170
OVERTIME	\$317,296
M & O	\$171,452
TOTAL	\$8,493,918

CORE FUNCTIONS:

- Burglary, Auto Theft & Theft Section
- Narcotics Investigations
- Vice & Intelligence
- Massage & ABC Permitting
- Crimes Against Persons Section
- Economic Crimes Section
- Juvenile & Sexual Assault Section
- School Resource Officers
- Court Liaison Officer
- Crime & Intelligence Analyst
- Crime Scene Investigation
- Orange County Auto Theft Taskforce
- Regional Narcotics Suppression Program
- Regional Computer Forensics Lab

NEWPORT BEACH POLICE DEPARTMENT

BUDGET EXECUTION

FY16 ADOPTED BUDGET



NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

HISTORICAL BUDGET PERFORMANCE

	FY 15	FY 14	FY 13
BUDGET	\$51,498,421	\$44,980,010	\$44,917,198
EXPENDITURES	\$50,294,187	\$44,429,143	\$43,932,546
SALARY SAVINGS	\$624,873	\$565,260	\$1,011,061
TOTAL SAVINGS	\$1,204,234	\$550,867	\$984,652

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

CIVILIANIZATION

- **Deputy Director:** Converted a sworn Captain position to a civilian Deputy Director in the Support Services Division
- **Public Information Officer (PIO):** Converted a sworn sergeant position to a civilian Crime Prevention Specialist in the Chief's Office
- **Court Liaison Officer (CLO):** Converted a sworn Detective position to a Police Civilian Investigator in the Detective Division
- **Vice & Intelligence:** Converted a Crime Scene Investigator to a Police Civilian Investigator to handle vice-related duties formerly handled by sworn Detectives
- **Economic Crimes:** Restored and civilianized an investigator position in Detectives. Duties were handled previously by a sworn Detective
- **DARE Officer:** Converted a sworn police officer position to a civilian Crime Prevention Specialist and created the STEP-UP program to replace DARE

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

CONTRACTED SERVICES

- Helicopter Services
- Background Investigations
- Custodial Services
- Auto Repairs
- Video Production
- CAD/RMS Project Management
- Crossing Guards
- Transcription Services
- Facility Maintenance
- Facility Repairs
- Desktop Computer Installation
- Animal Shelter Services
- Veterinary Services
- New Vehicle Outfitting
- Parking Meter Citations (partial)
- Beach Fire Ring Monitoring

Jail Outsourcing: An RFP process to partially outsource jail staffing was completed in FY14. After a thorough review, the only responsible bidder's proposal was not acceptable due to employee background, work shift, insurance and liability issues.

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

OPTIMIZATION

- Reduced a Professional Standards Unit position from Lieutenant to Sergeant; reassigned the Lieutenant position to front-line duties in Patrol
- Created a needs-based training program with detailed tracking of training and expenditures
- Created CrimeStat program to focus Department resources on data-driven crime prevention and suppression and to encourage innovation and internal collaboration
- Implemented Geographical Policing to enhance accountability and optimize Patrol resources to sync with crime and calls for service workload
- Designed/implemented a more efficient Patrol schedule to put more police officers on the street without adding new positions
- Implemented a new CAD/RMS system to modernize operations and enable data-driven policing

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

OPTIMIZATION (cont.)

- Partnered with Costa Mesa Police Department on a competitive procurement process for a new CAD/RMS system
- Created a financial dashboard to enable efficient management of division budgets
- Eliminated eight part-time police officer positions and contracted out some duties
- Currently implementing a new electronic citation system that will increase officer efficiency, reduce errors, eliminate data entry and free up staff for other duties
- Collaborated with City IT on multiple systems: Virtualization, Laserfiche, CAD/RMS and GIS
- Invested in new 3-D imaging technology for CSI, to image major T/Cs and crime scenes significantly faster and better, thereby reducing overtime costs and opening streets quicker

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET

OPTIMIZATION (cont.)

VOLUNTEER PROGRAM

Volunteers provide support and assistance to the Department from WITHIN the community, strengthening our relationships with residents, businesses and visitors.

	FY15	FY14	FY13
SERVICE HOURS	6251	6162	6308
\$ VALUE	\$144,211	\$140,474	\$141,030

NEWPORT BEACH POLICE DEPARTMENT

BUDGET OVERVIEW

FY16 ADOPTED BUDGET



QUESTIONS?

NEWPORT BEACH POLICE DEPARTMENT