

CITY OF SAN CLEMENTE

FISCAL YEAR 2016- 2017

FINAL
(May 18, 2016)

Add: FY 2016-17 Vacancy Credits (estimate)
One (1) DSII-Patrol
One (1) Investigator
One (1) Extra Help - Crime Prevention Specialist at 960 hours
One (1) MDC (Investigative laptop) for SRO (Acquisition & Recurring costs)

Eliminate: One (1) Deputy Sheriff II - Motor
One (1) Staff Assistant
Two (2) E-Citation

Reduce: Extra Help Services by \$40,000 (part-time seasonal Investigator(s))

OT Basis = 90% of 3 Year Avg.

NO	DIRECT PURCHASE POSITIONS	O/T HOURS	SALARIED & EMPLOYEE BENEFITS				SERVICES & SUPPLIES	TRANSP.	INDIRECT COSTS				OTHER	REVENUE	TOTAL
			REGULAR SALARY	OVERTIME	BENEFITS	POST PAY			DEPT. OH	DIV. OH	TRAINING	COUNTY OH			
1	Lieutenant		156,537	0	139,807	0	4,140	0	5,740	15,820	2,555	3,225	0	0	327,824
1	Sergeant, Administrative		123,484	0	117,585	11,446	4,140	0	5,740	18,339	2,555	2,780	0	0	286,069
4	Sergeant, Patrol		493,936	0	470,340	45,784	16,560	0	22,960	73,356	10,220	11,120	0	0	1,144,276
4	Investigator (Supervised by Southwest Substation)		434,640	0	419,176	36,992	16,560	0	22,960	195,824	10,220	9,716	0	0	1,146,088
31	DS II (Patrol, DET and SRO)		3,086,236	0	2,983,006	210,180	128,340	0	177,940	568,509	79,205	67,921	0	0	7,301,337
2	DS II Motorcycle		205,112	0	196,755	13,560	8,279	0	11,480	36,678	5,110	4,505	0	0	481,479
43	Subtotal Safety		\$4,499,945	\$0	\$4,326,669	\$317,962	\$178,019	\$0	\$246,820	\$908,526	\$109,865	\$99,267	\$0	\$0	\$10,687,073
4	Community Services Officer		207,048	0	129,696	0	16,560	0	22,960	73,356	0	4,264	0	0	453,884
2	Office Specialist		96,132	0	55,064	0	8,280	0	11,480	3,336	0	1,980	0	0	176,272
	Extra Help - Crime Prevention Specialist	960hrs											25,000		25,000
	Extra Help - part time seasonal Investigator(s)												35,000		35,000
6	Subtotal Professional		\$303,180	\$0	\$184,760	\$0	\$24,840	\$0	\$34,440	\$76,692	\$0	\$6,244	\$60,000	\$0	\$690,156
49	TOTAL STAFF														\$11,377,229
	REGIONAL /SHARED STAFF & EXTRA HELP														
0.6	Traffic - Sergeant	11.19%	8,523	1,106	7,849	768	355	517	385	825	172	237	0	0	20,737
4	Traffic - Deputy Sheriff II	11.19%	45,840	2,445	42,050	3,034	2,367	1,711	2,569	5,500	1,143	1,170	0	0	107,829
2	Traffic - Investigative Assistant	11.19%	13,495	95	8,777	0	1,184	0	1,284	2,154	0	310	0	0	27,299
1	Traffic - Office Specialist	11.19%	5,398	313	3,003	0	592	0	642	1,077	0	130	0	0	11,155
0.3	Auto Theft - Sergeant	7.78%	2,962	384	2,728	267	124	180	134	265	60	82	0	0	7,186
2	Auto Theft - Investigator	7.78%	17,079	972	15,841	1,438	824	1,130	893	1,767	397	444	0	0	40,785
1	Auto Theft - Investigative Assistant	7.78%	4,667	86	3,041	0	412	0	446	677	0	108	0	0	9,437
1	Auto Theft - Office Specialist	7.78%	3,830	139	2,108	0	412	0	446	677	0	91	0	0	7,703
1	DET - Sergeant	9.16%	11,709	7,585	11,180	1,048	484	0	526	3,170	234	464	0	0	36,400
1	DET - Investigator	9.16%	10,428	4,704	9,738	847	484	0	526	3,170	234	364	0	0	30,495
1	Subpoena - Office Specialist	12.42%	5,972	175	3,335	0	657	0	713	207	0	145	0	0	11,204
2	Courts - Investigative Assistant	24.44%	29,796	1,093	19,494	0	2,585	540	2,805	815	0	704	0	0	57,832
0.5	Motorcycle Sergeant	6.45%	4,080	800	3,917	369	171	0	185	760	82	120	0	0	10,484
17.40	Subtotal		\$163,779	\$19,897	\$133,061	\$7,771	\$10,651	\$4,078	\$11,554	\$21,064	\$2,322	\$4,369	\$0	\$0	\$378,546

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		SALARIED & EMPLOYEE BENEFITS					INDIRECT COSTS							
NO	ADDITIONAL COSTS/REVENUE	REGULAR SALARY	OVERTIME	BENEFITS	POST PAY	SERVICES & SUPPLIES	TRANSP.	DEPT. OH	DIV. OH	TRAINING	COUNTY OH	OTHER	REVENUE	TOTAL
	Overtime		959,627	64,893							19,768			1,044,288
	Estimate: Vacancy Credit FY 2016-17											(167,576)		(167,576)
	CY 2015 Vacancy Credit (one-time)													0
	Annual Leave (Pay Downs & Termination Pay)											57,380		57,380
	Bilingual Pay											29,346		29,346
	BSCC Local Assistance Funding												(11,326)	(11,326)
	Contract Administration											46,788		46,788
	Data Line					2,533								2,533
	Direct S & S					49,942								49,942
7	E-Citation											7,492		7,492
	Enhanced Helicopter Response Services						36,027							36,027
	Holiday Pay: Comp & Straight Time											198,827		198,827
	Integrated Law & Justice Agency of Orange County											4,994		4,994
1	Mobile Data Computer - Acquisition											3,611		3,611
21	Mobile Data Computer - Recurring Costs											83,735		83,735
	On-Call Pay											27,083		27,083
	Patrol Training Cost Allocation (FTB)									262,373				262,373
	Patrol Video System (PVS) - Acquisition													0
16	Patrol Video System (PVS) - Recurring Costs											39,005		39,005
	Retirement Rate Discount, FY 2016-17 (Gross)			(142,040)										(142,040)
	Retirement Rate Discount (Expenses for Interest and Issuance)			17,093										17,093
	Revenue/Training Reimbursement												(9,430)	(9,430)
	Transportation - Vehicle Maintenance, Mileage Interest, etc. (no fuel)						361,343							361,343
	Subtotal	\$0	\$959,627	(\$60,054)	\$0	\$52,475	\$397,370	\$0	\$0	\$262,373	\$19,768	\$330,685	(\$20,756)	\$1,941,488
	FY 2016-17 FINAL CONTRACT TOTAL	\$4,966,904	\$979,524	\$4,584,436	\$325,733	\$265,985	\$401,448	\$292,814	\$1,006,282	\$374,560	\$129,648	\$390,685	(\$20,756)	\$13,697,263
	FY 2015-16 - FINAL ADJUSTED CONTRACT TOTAL	\$4,826,408	\$624,050	\$4,267,376	\$326,086	\$338,147	\$372,465	\$304,051	\$937,940	\$405,705	\$145,982	\$584,087	(\$179,734)	\$12,952,563
		2.91%	56.96%	7.43%	-0.11%	-21.34%	7.78%	-3.70%	7.29%	-7.68%	-11.19%	-33.11%	-88.45%	5.75%
		\$140,496	\$355,474	\$317,060	(\$353)	(\$72,162)	\$28,983	(\$11,237)	\$68,342	(\$31,145)	(\$16,334)	(\$193,402)	\$158,978	\$744,700