

CITY OF SAN CLEMENTE

FISCAL YEAR 2023-24

FINAL

May 24, 2023

Add: Four (4) DSII Patrol
 Two (2) Class A - Black & White Patrol Vehicle
 Two (2) MDC Patrol
 Four (4) Body Worn Cameras (BWC) & Two (2) In Car Video (ICV)

NO	DIRECT PURCHASE POSITIONS		SALARIED & EMPLOYEE BENEFITS					INDIRECT COSTS					REVENUE	TOTAL	
			REGULAR SALARY	OVERTIME	BENEFITS	POST PAY	SERVICES & SUPPLIES	TRANSP.	DEPT. OH	DIV. OH	TRAINING	COUNTY OH			OTHER
1	Captain		201,059	0	182,992	0	3,703	0	9,240	16,812	4,525	2,956	0	0	421,287
1	Sergeant, Administrative		151,382	0	141,490	13,984	3,703	0	9,240	20,552	4,525	2,431	0	0	347,307
4	Sergeant, Patrol		605,528	0	565,960	55,936	14,812	0	36,960	82,208	18,100	9,724	0	0	1,389,228
4	Investigator (Supervised by Southwest Substation)		534,312	0	507,860	47,072	14,812	0	36,960	238,308	18,100	8,548	0	0	1,405,972
1	DS II (DET)		122,034	0	115,836	7,492	3,703	0	9,240	22,380	4,525	1,904	0	0	287,114
37	DS II (Patrol)		4,515,258	0	4,285,932	277,204	137,011	0	341,880	828,060	167,425	70,448	0	0	10,623,218
2	DS II Motorcycle		250,068	0	235,286	14,984	7,406	0	18,480	44,760	9,050	3,896	0	0	583,930
1	DS II School Resource (SRO)		122,034	0	115,836	7,492	3,703	0	9,240	22,380	4,525	1,904	0	0	287,114
51	Subtotal Safety		\$6,501,675	\$0	\$6,151,192	\$424,164	\$188,853	\$0	\$471,240	\$1,275,460	\$230,775	\$101,811	\$0	\$0	\$15,345,170
4	Community Services Officer		229,632	0	162,568	0	14,812	0	36,960	82,208	0	3,376	0	0	529,556
1	Crime Prevention Specialist		59,176	0	38,377	0	3,703	0	9,240	2,005	0	870	0	0	113,371
2	Office Specialist		109,948	0	71,054	0	7,406	0	18,480	4,010	0	1,616	0	0	212,514
7	Subtotal Professional		\$398,756	\$0	\$271,999	\$0	\$25,921	\$0	\$64,680	\$88,223	\$0	\$5,862	\$0	\$0	\$855,441
58	TOTAL STAFF		\$6,900,431	\$0	\$6,423,191	\$424,164	\$214,774	\$0	\$535,920	\$1,363,683	\$230,775	\$107,673	\$0	\$0	\$16,200,611
	REGIONAL /SHARED STAFF & EXTRA HELP														
0.6	Traffic - Sergeant	12.23%	15,258	1,630	12,744	1,026	579	367	678	1,153	332	335	0	0	34,102
4	Traffic - Deputy Sheriff II	12.23%	69,910	11,549	62,670	3,664	3,858	11,514	4,519	7,684	2,213	1,592	0	0	179,173
2	Traffic - Investigative Assistant	12.23%	17,096	0	14,014	0	1,898	0	2,260	2,879	0	320	0	0	38,467
1	Traffic - Office Specialist	12.23%	6,897	48	4,383	0	949	0	1,130	1,440	0	130	0	0	14,977
0.3	Auto Theft - Sergeant	10.44%	6,515	696	5,441	438	215	157	289	491	142	143	0	0	14,527
2	Auto Theft - Investigator	10.44%	29,504	3,140	27,231	2,457	1,436	1,048	1,929	3,276	945	656	0	0	71,622
1	Auto Theft - Investigative Assistant	10.44%	7,201	294	6,010	0	705	0	965	1,227	0	140	0	0	16,542
1	Auto Theft - Office Specialist	10.44%	5,747	0	3,712	0	705	0	965	1,227	0	107	0	0	12,463
1	DET - Sergeant	9.64%	15,019	3,164	13,960	1,348	590	0	891	4,685	436	355	0	0	40,448
1	DET - Investigator	9.64%	13,427	3,399	12,623	1,135	590	0	891	4,685	436	327	0	0	37,513
2	Courts - Investigative Assistant	34.60%	48,266	1,533	39,961	0	4,671	0	6,394	1,387	0	931	0	0	103,143
1	Motorcycle Sergeant + MDC	7.55%	12,003	820	11,179	1,055	735	1,299	697	1,186	342	276	901	0	30,493
16.90	Subtotal		\$246,843	\$26,273	\$213,928	\$11,123	\$16,931	\$14,385	\$21,608	\$31,320	\$4,846	\$5,312	\$901	\$0	\$593,470

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NO	ADDITIONAL COSTS/REVENUE	SALARIED & EMPLOYEE BENEFITS						INDIRECT COSTS					REVENUE	TOTAL
		REGULAR SALARY	OVERTIME	BENEFITS	POST PAY	SERVICES & SUPPLIES	TRANSP.	DEPT. OH	DIV. OH	TRAINING	COUNTY OH	OTHER		
	Overtime		812,616	58,817							11,945			883,378
	Estimate: Vacancy Credit											(200,000)		(200,000)
	Annual Leave (Pay Downs & Termination Pay)											245,469		245,469
	AB 109-2011 Public Safety Realignment												(28,076)	(28,076)
	Body Worn Cameras (BWC) and In Car Video (ICV) Costs											352,413		352,413
2	Class A - Black & White Patrol Vehicle											171,680		171,680
	Contract Administration											55,706		55,706
	Data Line					4,578								4,578
	E-Citation - Acquisition Costs													0
4	E-Citation - Recurring Costs											8,885		8,885
	Facility Lease													0
	Enhanced Helicopter Response Services						49,943							49,943
	Holiday Pay: Comp & Straight Time											235,133		235,133
	Integrated Law & Justice Agency of Orange County											6,496		6,496
	Mobile Data Computer (MDC) - Acquisition (City owned) CSO unit													0
2	Mobile Data Computer (MDC) - Acquisition (Patrol)											16,134		16,134
28	Mobile Data Computer (MDC)- Recurring Costs											100,399		100,399
	Patrol Training Cost Allocation (FTB)									249,703				249,703
	Premium Pay											158,678		158,678
	Retirement Rate Discount (Expenses for Interest and Issuance)													0
	Retirement Rate Discount (Gross)													0
	Revenue/False Alarm												(24,754)	(24,754)
	Revenue/Training Reimbursement													0
	Revenue/Restitution Reimbursement												(60)	(60)
	Services & Supplies					173,488								173,488
	Transportation - Vehicle Maintenance, Mileage Interest, etc. (no fuel)						555,991							555,991
	Subtotal	\$0	\$812,616	\$58,817	\$0	\$178,066	\$605,934	\$0	\$0	\$249,703	\$11,945	\$1,150,993	(\$52,890)	\$3,015,184
	FY 2023-24 - FINAL CONTRACT TOTAL	\$7,147,274	\$838,889	\$6,695,936	\$435,287	\$409,771	\$620,319	\$557,528	\$1,395,003	\$485,324	\$124,930	\$1,151,894	(\$52,890)	\$19,809,265
	FY 2022-23 - FINAL CONTRACT TOTAL	\$6,759,552	\$854,981	\$6,388,149	\$456,020	\$312,908	\$606,361	\$469,678	\$1,247,547	\$449,309	\$131,769	\$1,065,901	(\$54,694)	\$18,687,481
		5.74%	-1.88%	4.82%	-4.55%	30.96%	2.30%	18.70%	11.82%	8.02%	-5.19%	8.07%	-3.30%	6.00%
		\$387,722	(\$16,092)	\$307,787	(\$20,733)	\$96,863	\$13,958	\$87,850	\$147,456	\$36,015	(\$6,839)	\$85,993	\$1,804	\$1,121,784