

ATTACHMENT 2

CITY OF LAKE FOREST

FISCAL YEAR 2023-24

FINAL

May 9, 2023

Convert: One (1) DSII Patrol to a DSII Homeless Liaison Officer

Add: One (1) Class A - Black & White Patrol Vehicle
 One (1) MDC Patrol
 One (1) In Car Video

NO	DIRECT PURCHASE POSITIONS		SALARIES & EMPLOYEE BENEFITS				SERVICES & SUPPLIES	TRANSP.	INDIRECT COSTS				REVENUE	TOTAL	
			SALARY	OVERTIME	BENEFITS	POST PAY			DEPT. OH	DIV. OH	TRAINING	COUNTY OH			OTHER
1	Captain		201,059	0	182,992	0	5,993	0	9,240	21,489	4,525	3,659	0	0	428,957
1	Sergeant, Administrative		151,382	0	141,490	13,984	5,993	0	9,240	25,229	4,525	3,010	0	0	354,853
4	Sergeant, Patrol		605,528	0	565,960	55,936	23,972	0	36,960	100,916	18,100	12,040	0	0	1,419,412
3	Investigator		400,734	0	380,895	35,304	17,979	0	27,720	173,388	13,575	7,935	0	0	1,057,530
2	DS II Community Support		244,068	0	231,672	14,984	11,986	0	18,480	54,114	9,050	4,714	0	0	589,068
1	DS II Commercial Vehicle Enforcement		122,034	0	115,836	7,492	5,993	0	9,240	27,057	4,525	2,357	0	0	294,534
31	DS II Patrol		3,783,054	0	3,590,916	232,252	185,783	0	286,440	838,767	140,275	73,067	0	0	9,130,554
1	DS II Patrol Homeless Liaison Officer (HLO)		122,034	0	115,836	7,492	5,993	0	9,240	27,057	4,525	2,357	0	0	294,534
2	DS II Motorcycle		250,068	0	235,286	14,984	11,986	0	18,480	54,114	9,050	4,824	0	0	598,792
46	Subtotal Safety		\$5,879,961	\$0	\$5,560,883	\$382,428	\$275,678	\$0	\$425,040	\$1,322,131	\$208,150	\$113,963	\$0	\$0	\$14,168,234
5	Community Services Officer/Parking		287,040	0	203,210	0	29,965	0	46,200	126,145	0	5,225	0	0	697,785
1	Crime Prevention Specialist		59,176	0	38,377	0	5,993	0	9,240	2,059	0	1,077	0	0	115,922
1	Investigative Assistant		67,704	0	56,727	0	5,993	0	9,240	57,599	0	1,232	0	0	198,495
1	Office Specialist		54,974	0	35,527	0	5,993	0	9,240	2,059	0	1,001	0	0	108,794
8	Subtotal Professional		\$468,894	\$0	\$333,841	\$0	\$47,944	\$0	\$73,920	\$187,862	\$0	\$8,535	\$0	\$0	\$1,120,996
54	TOTAL STAFF		\$6,348,855	\$0	\$5,894,724	\$382,428	\$323,622	\$0	\$498,960	\$1,509,993	\$208,150	\$122,498	\$0	\$0	\$15,289,230
REGIONAL / SHARED STAFF															
0.6	Traffic - Sergeant	14.19%	17,709	1,892	14,791	1,191	672	426	787	1,338	385	389	0	0	39,580
4	Traffic - Deputy Sheriff II	14.19%	81,137	13,404	72,734	4,253	4,478	13,363	5,245	8,918	2,568	1,848	0	0	207,948
2	Traffic - Investigative Assistant	14.19%	19,842	0	16,265	0	2,203	0	2,622	3,342	0	371	0	0	44,645
1	Traffic - Office Specialist	14.19%	8,005	56	5,087	0	1,101	0	1,311	1,671	0	151	0	0	17,382
0.3	Auto Theft - Sergeant	13.34%	8,325	889	6,953	560	275	201	370	628	181	183	0	0	18,565
2	Auto Theft - Investigator	13.34%	37,700	4,012	34,795	3,140	1,835	1,340	2,465	4,186	1,207	839	0	0	91,519
1	Auto Theft - Investigative Assistant	13.34%	9,202	376	7,679	0	901	0	1,233	1,568	0	179	0	0	21,138
1	Auto Theft - Office Specialist	13.34%	7,343	0	4,743	0	901	0	1,233	1,568	0	137	0	0	15,925
1	DET - Sergeant	15.51%	24,166	5,092	22,463	2,169	949	0	1,433	7,538	702	572	0	0	65,084
1	DET - Investigator	15.51%	21,606	5,469	20,311	1,826	949	0	1,433	7,538	702	526	0	0	60,360
2	Courts - Investigative Assistant	48.85%	71,535	3,136	58,549	0	5,975	0	9,212	2,053	0	1,359	0	0	151,819
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		\$318,573	\$35,146	\$275,549	\$14,194	\$20,974	\$16,629	\$28,041	\$41,534	\$6,087	\$6,830	\$901	\$0	\$764,458

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NO	ADDITIONAL COSTS/REVENUE	SALARIES & EMPLOYEE BENEFITS				INDIRECT COSTS						REVENUE	TOTAL	
		SALARY	OVERTIME	BENEFITS	POST PAY	SERVICES & SUPPLIES	TRANSP.	DEPT. OH	DIV. OH	TRAINING	COUNTY OH			OTHER
	Overtime		1,099,961	80,805							20,019			1,200,785
	Estimate: Vacancy Credit											(200,000)		(200,000)
	Special Services Overtime													
	Annual Leave (Pay Downs & Termination Pay)											296,792		296,792
	AB109 (2011 Public Safety Realignment)											(31,905)		(31,905)
	Body Worn Cameras (BWC) and In Car Video (ICV) Costs											346,962		346,962
1	Class A - Black & White Patrol Vehicle											85,840		85,840
	Contract Administration											58,746		58,746
	Data Line					6,235								6,235
6	E-Citation											13,328		13,328
	Enhanced Helicopter Response Services						45,071							45,071
	Facility Lease					107,257								107,257
	Holiday Pay: Comp & Straight Time											260,883		260,883
	Integrated Law & Justice Agency of Orange County											5,859		5,859
1	Mobile Data Computers (MDC) - Acquisition											8,067		8,067
34	Mobile Data Computers (MDC) - Recurring Costs											123,606		123,606
	Patrol Training Cost Allocation (FTB)									225,342				225,342
	Premium Pay											229,611		229,611
	Retirement Rate Discount (Expenses for Interest and Issuance)													0
	Retirement Rate Discount (Gross)													0
	Revenue/False Alarms												(24,225)	(24,225)
	Revenue/Training Reimbursement													0
	Services & Supplies					90,361								90,361
	Transportation - Vehicle Fuel, Mileage Interest and Maint., etc.						729,901							729,901
	Restitution Payments Credits												(2,967)	(2,967)
	Subtotal	\$0	\$1,099,961	\$80,805	\$0	\$203,853	\$774,972	\$0	\$0	\$225,342	\$20,019	\$1,229,694	(\$59,097)	\$3,575,549
	FY 2023-24 FINAL CONTRACT TOTAL	\$6,667,428	\$1,135,107	\$6,251,078	\$396,622	\$548,449	\$791,601	\$527,001	\$1,551,527	\$439,579	\$149,347	\$1,230,595	(\$59,097)	\$19,629,237
	FY 2022-23 FINAL CONTRACT TOTAL	\$6,787,092	\$1,157,750	\$6,415,364	\$447,722	\$504,727	\$606,701	\$477,222	\$1,546,792	\$446,438	\$163,762	\$1,210,387	(\$56,826)	\$19,707,131
		-1.76%	-1.96%	-2.56%	-11.41%	8.66%	30.48%	10.43%	0.31%	-1.54%	-8.80%	1.67%	4.00%	-0.40%
		(\$119,664)	(\$22,643)	(\$164,286)	(\$51,100)	\$43,722	\$184,900	\$49,779	\$4,735	(\$6,859)	(\$14,415)	\$20,208	(\$2,271)	(\$77,894)