

CITY OF YORBA LINDA

**FISCAL YEAR 2022-23
YEAR 5 OF 5 YEAR TERM
5th Amendment**

FINAL

April 12, 2022

**Add: Body Worn Cameras (BWC)
Transition: Patrol Video Cameras (PVS) to In Car Video (ICV)**

		SALARIES & EMPLOYEE BENEFITS				INDIRECT COSTS								
NO	DIRECT PURCHASE POSITIONS	SALARY	OVERTIME	BENEFITS	POST PAY	SERVICES & SUPPLIES	TRANSP.	DEPT. OH	DIV. OH	TRAINING	COUNTY OVERHEAD	OTHER	SAVINGS/ REVENUE	TOTAL
1	Captain	203,609	0	192,068	0	3,177	0	8,381	13,471	4,502	3,319	0	0	428,527
0.5	Sergeant - Administrative	77,079	0	75,621	7,568	1,589	0	4,191	8,342	2,251	1,380	0	0	178,021
0.5	Sergeant - Investigative	77,079	0	75,621	7,568	1,589	0	4,191	3,265	2,251	1,380	0	0	172,944
4	Sergeant - Patrol	616,628	0	604,968	60,544	12,708	0	33,524	66,732	18,008	11,036	0	0	1,424,148
3	Investigator	406,908	0	404,919	37,326	9,531	0	25,143	19,587	13,506	7,242	0	0	924,162
2	Deputy Sheriff II - Community Support	248,556	0	247,168	17,238	6,354	0	16,762	37,204	9,004	4,332	0	0	586,618
23	Deputy Sheriff II - Patrol	2,858,394	0	2,842,432	198,237	73,071	0	192,763	427,846	103,546	49,818	0	0	6,746,107
2	Deputy Sheriff II - Motorcycle	254,556	0	251,072	17,238	6,354	0	16,762	37,204	9,004	4,430	0	0	596,620
1	Deputy Sheriff II - School Resource Officer	124,278	0	123,584	8,619	3,177	0	8,381	18,602	4,502	2,166	0	0	293,309
37.0	Subtotal Safety	\$4,867,087	\$0	\$4,817,453	\$354,338	\$117,550	\$0	\$310,098	\$632,253	\$166,574	\$85,103	\$0	\$0	\$11,350,456
2	Community Services Officer	119,016	0	85,402	0	6,354	0	16,762	33,366	0	1,940	0	0	262,840
1	Crime Prevention Specialist	61,700	0	40,894	0	3,177	0	8,381	3,159	0	1,006	0	0	118,317
1	Investigative Assistant	67,568	0	57,926	0	3,177	0	8,381	6,371	0	1,101	0	0	144,524
1	Office Specialist	54,372	0	36,244	0	3,177	0	8,381	3,159	0	886	0	0	106,219
5.0	Subtotal Professional	\$302,656	\$0	\$220,466	\$0	\$15,885	\$0	\$41,905	\$46,055	\$0	\$4,933	\$0	\$0	\$631,900
42.0	TOTAL STAFF	\$5,169,743	\$0	\$5,037,919	\$354,338	\$133,435	\$0	\$352,003	\$678,308	\$166,574	\$90,036	\$0	\$0	11,982,356
REGIONAL / SHARED STAFF														
0.6	Traffic - Sergeant	7,709	968	6,473	533	268	236	295	536	159	184	0	0	17,361
4	Traffic - Deputy Sheriff II	34,636	8,106	31,301	2,024	1,786	3,976	1,968	3,575	1,057	895	0	0	89,324
2	Traffic - Investigative Assistant	8,189	4	6,699	0	878	0	984	1,392	0	164	0	0	18,310
1	Traffic - Office Specialist	3,254	93	2,085	0	439	0	492	696	0	67	0	0	7,126
0.3	Auto Theft - Sergeant	4,742	596	3,982	328	140	145	182	330	98	113	0	0	10,656
2	Auto Theft - Investigator	20,954	1,797	19,340	1,797	936	655	1,211	2,195	650	491	0	0	50,026
1	Auto Theft - Investigative Assistant	4,992	151	4,133	0	459	0	605	854	0	103	0	0	11,297
1	Auto Theft - Office Specialist	3,927	0	2,533	0	459	0	605	854	0	79	0	0	8,457
1	Motorcycle Sergeant + MDC	13,308	12	12,367	1,236	649	1,421	684	1,243	368	298	350	0	31,936
12.9	Subtotal Regional/Shared	\$101,711	\$11,727	\$88,913	\$5,918	\$6,014	\$6,433	\$7,026	\$11,675	\$2,332	\$2,394	\$350	\$0	\$244,493

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NO	ADDITIONAL COSTS/REVENUE	SALARIES & EMPLOYEE BENEFITS				INDIRECT COSTS							TOTAL	
		SALARY	OVERTIME	BENEFITS	POST PAY	SERVICES & SUPPLIES	TRANSP.	DEPT. OH	DIV. OH	TRAINING	COUNTY OH	OTHER		SAVINGS/REVENUE
	Overtime		646,855	45,090							10,544			702,489
	Estimate: Vacancy Credit											(80,482)		(80,482)
	Annual Leave (Pay Downs & Termination Pay)											120,813		120,813
	AB109 (2011 Public Safety Realignment)											(9,711)		(9,711)
	Body Worn Cameras (BWC) and In Car Video (ICV) Costs											399,644		399,644
	Contract Administration											38,753		38,753
	Data Line					5,390								5,390
2	E-Citation - Recurring/Replacement											4,599		4,599
	Enhanced Helicopter Services						29,830							29,830
	Holiday Pay: Comp & Straight Time											195,495		195,495
	Integrated Law & Justice Agency of Orange County											4,136		4,136
6	Mobile Data Computer (MDC) - Recurring Costs: Laptop											16,841		16,841
17	Mobile Data Computer (MDC) - Recurring Costs: Motorcycle & Patrol											63,627		63,627
-3	Patrol Training Cost Allocation (Credit to YL)									(18,907)				(18,907)
28	Patrol Training Cost Allocation (FTB)									176,466				176,466
	Premium Pay											185,456		185,456
	Retirement Rate Discount (Expenses for Interest and Issuance)			9,599										9,599
	Retirement Rate Discount (Gross)			(191,362)										(191,362)
	Revenue/False Alarms												(14,408)	(14,408)
	Revenue/Training Reimbursement													0
	Savings related to Unincorporated Coverage (3 DSII)												(879,921)	(879,921)
	Services & Supplies					95,141								95,141
	Transportation - Maintenance, Depreciation, etc. (No Fuel)						433,794							433,794
	Restitution Payments Credits												(1,009)	(1,009)
	Subtotal	\$0	\$646,855	(\$136,673)	\$0	\$100,531	\$463,624	\$0	\$0	\$157,559	\$10,544	\$948,882	(\$905,049)	\$1,286,273
	FY 2022-23 FINAL CONTRACT TOTAL	\$5,271,454	\$658,582	\$4,990,159	\$360,256	\$239,980	\$470,057	\$359,029	\$689,983	\$326,465	\$102,974	\$949,232	(\$905,049)	\$13,513,122
	FY 2021-22 FINAL CONTRACT TOTAL	\$5,099,197	\$637,103	\$5,025,585	\$338,741	\$230,796	\$480,285	\$338,450	\$684,071	\$327,716	\$98,791	\$584,015	(\$902,093)	\$12,942,657
		3.38%	3.37%	-0.70%	6.35%	3.98%	-2.13%	6.08%	0.86%	-0.38%	4.23%	62.54%	0.33%	4.41%
		\$172,257	\$21,479	(\$35,426)	\$21,515	\$9,184	(\$10,228)	\$20,579	\$5,912	(\$1,251)	\$4,183	\$365,217	(\$2,956)	\$570,465