




MEMO

Finance Department

DATE: May 21, 2019

TO: Honorable Mayor and Council Members

FROM: Edward Prendell, Budget and Analysis Manager 

SUBJECT: Fiscal Year 2020 City Manager's Proposed Budget Changes

Please accept the attached personnel count corrections for the original FY 2020 City Manager's Proposed Budget. These changes reflect the movement of positions from the General Fund to the new City Jail Enterprise Fund for the Police Department.

Please replace the following pages: 25, 26, 28, 30, 39, 40, 78, 260, and 261.

Thank you.

Summary of Fiscal Year 2019 Staffing Changes - Continued

Approved by City Council

Department/Fund	Program	Position	FTE
Police (0.00)	Reclassification	Sr. Office Specialist	(1.00)
		Sr. Police Records Specialist	1.00
		Community Service Officer	(1.00)
		Sr. Parking Enforcement Officer	1.00
		Secretary	(1.00)
		Community Service Officer	1.00
Public Works (2.00)	Reclassification	Management Analyst	(1.00)
		Sr. Management Analyst	1.00
		Locksmith	(1.00)
		Carpenter	1.00
		Graffiti Abatement Coordinator	(1.00)
		Public Works Supervisor	1.00
	BRT Maintenance	Equipment Operator	1.00
		Sr. Maintenance Worker	1.00
CITYWIDE TOTAL			21.00

FISCAL YEAR 2020 CHANGES

The fiscal year 2020 budget reflects specific program expansions based on the resources available. In total, the changes result in a net increase of 23.00 FTEs when compared to the fiscal year 2019 amended budget. These include the following changes summarized by department:

- City Clerk – Reclassification of 1.00 Records Manager to City Clerk Analyst.
- **City Jail – Transfer In of 10.00 Police Services Officer and 2.00 Police Services Officer Supervisor.**
- CV Housing Authority Fund – Addition of 1.00 Management Analyst. Transfer out of 1.00 Sr. Project Coordinator.
- Development Services Fund – Addition of 1.00 Associate Engineer. Reclassification of 1.00 Development Services Tech II to Development Automation Specialist. Transfer in of 1.00 Sr. Project Coordinator.
- Engineering and Capital Projects – Addition of 1.00 Traffic Signal & Lighting Technician II. Transfer out of 1.00 Secretary
- Finance – Reclassification of 1.00 Collections Supervisor to Accountant and 1.00 Finance & Purchasing Manager to Finance Manager.
- Fire – Addition of 1.00 Fire Insp/Invest I.
- Gas Tax Fund – Addition of 1.00 Maint Worker II and 1.00 Sr. Maint Worker.
- Measure A Fund – Fire Department: Addition of 2.00 Fire Captain (84hr) and 2.00 Firefighter/Paramedic (84hr). Police Department: Addition of 2.00 Community Services Officer, 3.00 Peace Officer, 2.00 Police Agent, 3.00 Police Dispatcher and 2.00 Police Sergeant.
- Parks and Recreations – Reclassification of 1.00 Sr. Park Ranger to Park Ranger Program Manager.

- Police – Transfer out of 10.00 Police Services Officer and 2.00 Police Services Officer Supervisor.
- Public Works – Reclassification of 1.00 Fiscal Office Specialist to Sr. Fiscal Office Specialist. Transfer in of 1.00 Secretary
- Sewer Service Revenue – Addition of 1.00 Management Analyst.

The following table summarizes the changes reflected in the fiscal year 2020 budget.

Summary of Proposed Fiscal Year 2020 Staffing Changes

Department/Fund	Program	Position	FTE		
City Clerk (0.00)	Reclassification	Records Manager	(1.00)		
		City Clerk Analyst	1.00		
City Jail (0.00)	Jail	Police Services Officer	(10.00)		
		Police Srvs Officer Supervisor	(2.00)		
CV Housing Authority Fund (0.00)	Transfer to Dev Srvs Fund	Sr. Project Coordinator	(1.00)		
	Housing	Management Analyst	1.00		
Development Services Fund (2.00)	Reclassification	Engineering Tech II	(1.00)		
		Development Automation Spec	1.00		
	Land Development	Associate Engineer	1.00		
Engineering and Capital Projects (0.00)	Transfer from Housing	Sr. Project Coordinator	1.00		
	Transfer to Fleet/PW	Secretary	(1.00)		
Finance (0.00)	Reclassification	Signal Maintenance	Traffic Signal & Lighting Tech II	1.00	
		Collections Supervisor	(1.00)		
		Accountant	1.00		
		Finance & Purchasing Manager	(1.00)		
Fire (1.00)	Fire Prevention	Finance Manager	1.00		
		Fire Ins/Inv I	1.00		
		Gas Tax Fund (2.00)	Graffiti	Sr. Maintenance Worker	1.00
		Maintenance Worker II	1.00		
Measure A (16.00)	Fire	Fire Captain (84 hr)	2.00		
		Firefighter/Paramedic (84 hr)	2.00		
	Police	Community Services Officer	2.00		
		Peace Officer	3.00		
		Police Agent	2.00		
		Police Dispatcher	3.00		
		Police Sergeant	2.00		
Parks and Recreation (0.00)	Reclassification	Sr. Park Ranger	(1.00)		
		Park Ranger Program Manager	1.00		
Police (0.00)	Jail	Police Services Officer	10.00		
		Police Srvs Officer Supervisor	2.00		
Public Works (1.00)	Reclassification	Fiscal Office Specialist	(1.00)		
		Sr. Fiscal Office Specialist	1.00		
	Transfer from Eng	Secretary	1.00		
Sewer Service Revenue (1.00)	Sewer Billing	Management Analyst	1.00		
TOTAL CITYWIDE			23.00		

SUMMARY OF STAFFING CHANGES BY DEPARTMENT AND BARGAINING UNIT

The following tables summarize the staffing changes occurring between the fiscal year 2019 Adopted Budget and the fiscal year 2020 Proposed Budget, by department and bargaining unit.

Summary of Staffing Changes by Department

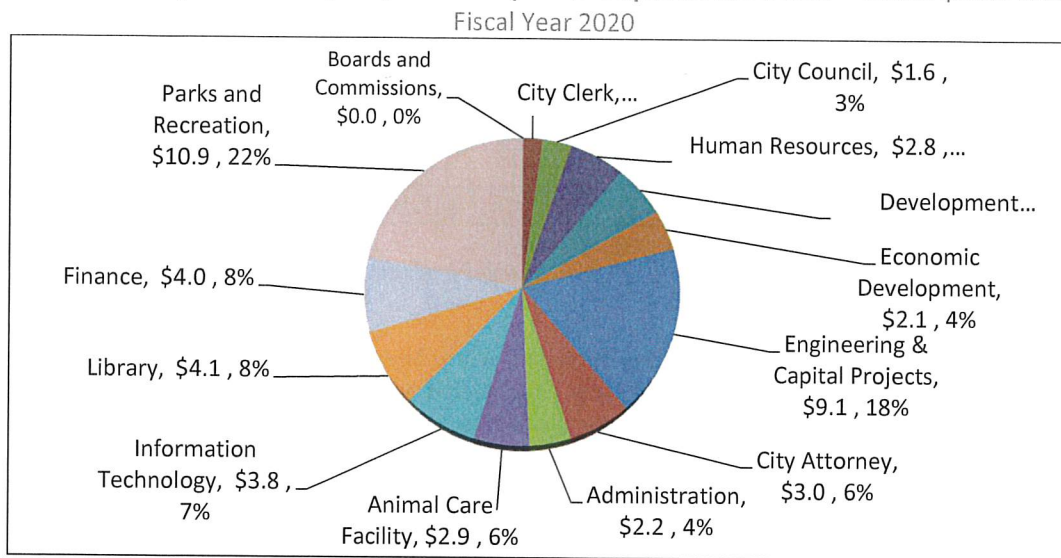
Department/Fund	FY 2019 Adopted Staffing	FY 2019 Mid Year Changes	FY 2020 Changes	FY 2020 Proposed Staffing	% Change
Administration	10.00	-	-	10.00	0.0%
Animal Care Facility	21.25	-	-	21.25	0.0%
City Attorney	14.00	1.00	-	15.00	7.1%
City Clerk	6.00	-	-	6.00	0.0%
City Council	14.00	-	-	14.00	0.0%
Development Services - GF	20.00	-	-	20.00	0.0%
Economic Development	14.00	-	-	14.00	0.0%
Engineering and Capital Project	46.00	-	-	46.00	0.0%
Finance	28.00	-	-	28.00	0.0%
Fire	148.00	(12.00)	1.00	137.00	-7.4%
Human Resources	16.00	1.00	-	17.00	6.3%
Information Technology Services	17.00	-	-	17.00	0.0%
Library	24.00	-	-	24.00	0.0%
Parks and Recreation	54.50	-	-	54.50	0.0%
Police	332.50	-	(12.00)	320.50	(3.6%)
Public Works	79.00	2.00	1.00	82.00	3.8%
General Fund Total	844.25	(8.00)	(10.00)	826.25	(2.1%)
Other Funds					
Advanced Life Support Fund	1.00	1.00	-	2.00	100.0%
City Jail	-	-	12.00	12.00	0.0%
CV Housing Authority Fund	4.00	-	-	4.00	0.0%
Development Services Fund	55.00	-	2.00	57.00	3.6%
Environmental Services Fund	7.00	-	-	7.00	0.0%
Federal Grants Fund	45.00	-	-	45.00	0.0%
Fleet Management	8.00	-	-	8.00	0.0%
Gas Tax Fund	-	-	2.00	2.00	0.0%
Measure A Fund	-	28.00	16.00	44.00	0.0%
Sewer Fund	46.00	-	1.00	47.00	2.2%
Other Funds Total	166.00	29.00	33.00	228.00	37.3%
CITYWIDE TOTAL	1,010.25	21.00	23.00	1,054.25	4.4%

CITY STAFF EMPLOYEES

4-Year Position Summary

DEPARTMENT	ADOPTED FY 2017	ADOPTED FY 2018	ADOPTED FY 2019	PROPOSED FY 2020
LEGISLATIVE/ADMINISTRATIVE				
Administration	10.00	10.00	10.00	10.00
City Attorney	14.00	14.00	14.00	15.00
City Clerk/Elections	6.00	6.00	6.00	6.00
City Council	14.00	14.00	14.00	14.00
Finance	28.00	28.00	28.00	28.00
Human Resources	16.00	16.00	16.00	17.00
Information Technology Services	17.00	17.00	17.00	17.00
TOTAL	105.00	105.00	105.00	107.00
DEVELOPMENT/MAINTENANCE				
Animal Care Facility	21.75	21.75	21.25	21.25
Development Services	20.00	20.00	20.00	20.00
Economic Development	14.00	15.00	14.00	14.00
Engineering and Capital Projects	0.00	46.00	46.00	46.00
Public Works Operations	162.50	116.00	79.00	82.00
TOTAL	218.25	218.75	180.25	183.25
PUBLIC SAFETY				
Fire	136.00	136.00	148.00	137.00
Police	326.50	332.50	332.50	332.50 320.50
TOTAL	462.50	468.50	480.50	469.50 457.50
COMMUNITY SERVICES				
Library	22.50	22.50	24.00	24.00
Recreation	17.00	17.00	54.50	54.50
TOTAL	39.50	39.50	78.50	78.50
GENERAL FUND SUBTOTAL	825.25	831.75	844.25	838.25 826.25
OTHER FUNDS				
Advanced Life Support	1.00	1.00	1.00	2.00
City Jail	0.00	0.00	0.00	12.00
Development Services	50.00	50.00	55.00	57.00
Environmental Services	7.00	7.00	7.00	7.00
Federal Grants Fund	41.00	45.00	45.00	45.00
Fleet Management	10.00	9.00	8.00	8.00
Gas Tax Fund	0.00	0.00	0.00	2.00
Housing Authority	4.00	4.00	4.00	4.00
Measure A	0.00	0.00	0.00	44.00
Sewer	46.00	46.00	46.00	47.00
TOTAL	159.00	162.00	166.00	216.00 228.00
GRAND TOTAL (does not include hourly staffing)	984.25	993.75	1010.25	1054.25

General Fund Expenditure by Department (Other Department Detail – totals \$50.9 million)



Note: The chart above does not reflect net cost of each department, only their expenditure allocations.

STAFFING LEVELS

As General Fund revenue levels have improved in recent years, the City has continued the trend of slowly recovering its staffing levels previously reduced as a result of the economic recession. In June 2018, the voters of Chula Vista approved the Measure A Sales Tax Measure which planned for the hiring of 28.0 positions (19.0 within the Fire Department and 9.0 within the Police Department) in fiscal year 2019 and an additional 16.0 positions (4.0 within Fire Department and 12.0 within the Police Department) in fiscal year 2020 in the Measure A Fund. During the mid-year actions in fiscal year 2018, the City added 12.0 firefighter positions to the General Fund to support the 4.0 staffing model at four fire stations. In fiscal year 2019, subsequent to the adoption of the fiscal year 2019 budget (which included the 12.0 firefighter positions added in mid-2018) and approval of Measure A, the City transferred the 12.0 firefighter positions hired in fiscal year 2018 to an approved Measure A obligation as to fulfill the goals set within the Measure A expenditure plan. In the fiscal year 2020 Proposed Budget, the City is establishing the city jail operations, currently embedded in the Police Department General Fund budget, as a new enterprise fund. This action, while not impacting service levels, will reduce the General Fund staffing count as 12.0 FTEs are being transferred from the General Fund to the new Enterprise Fund. Combined with the prior action of transferring the 12.0 firefighter positions from the General Fund to the Measure A Fund and the proposed hiring of 1.0 position to support fire inspections in fiscal year 2020, the General Fund public safety staffing will be reduced by a net of 23.0 FTEs from the fiscal year 2019 Adopted Budget. Overall for the General Fund, with the proposed addition of 6.0 new positions in fiscal year 2020, the General Fund staffing is projected to decrease by 18.0 FTE from the fiscal year 2019 Adopted Budget. As a result, the fiscal-year 2020 Proposed Budget reflects a net decrease of 6.0 positions after the addition of 6.0 positions in other departments in fiscal year 2020 to support City operations. Measure A staffing information is provided within the Measure A section.

As shown on table, with the proposed General Fund staffing levels in fiscal year 2020, the City will have achieved a 1.4-2.9 percent increase in staffing since fiscal year 2016. This increase equates to the addition of 11.5-23.5 FTEs being added to city services since fiscal year 2016, of which, 11.0 FTEs or 46.8 percent fall into the Public Safety staffing category.

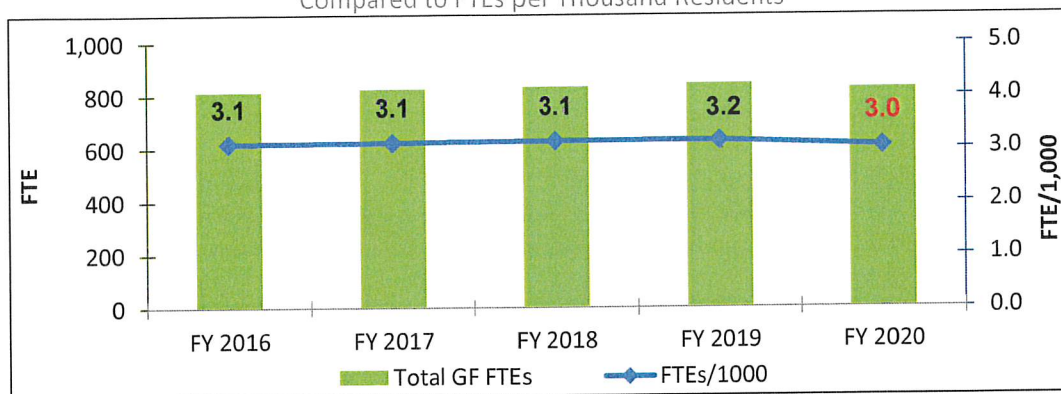
Staffing Level Fiscal Years 2016 - 2020

General Fund Budget	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	% Chg.
Legislative and Administrative	111.00	105.00	105.00	105.00	107.00	1.9%
Development and Maintenance	205.75	218.25	218.75	180.25	183.25	1.7%
Public Safety	458.50	462.50	468.50	480.50	457.50	-4.8%
Community Services	39.50	39.50	39.50	78.50	78.50	0.0%
Total GF City Staff*	814.75	825.25	831.75	844.25	826.25	-2.1%

*General Fund staffing peaked at 1,263.75 FTEs in 2007.

The City has continued efforts to increase staffing in recent years. The modest increases in staffing have slightly lagged been consistent with the City's population growth as projected by the California Department of Finance. Since 2016, staffing has increased by 1.4 2.9 percent while the City's population has increased by 3.1 percent. These similar growth patterns are reflected in the following graph which provides the number of General Fund full-time employees (FTEs) per thousand residents. The FTE per capita figure has remained relatively unchanged since fiscal year 2016.

City of Chula Vista Staffing (FTEs)
Compared to FTEs per Thousand Residents



SALARY ADJUSTMENTS

During the economic recession the City's bargaining groups worked with City management to reach agreements that reduced personnel costs in an effort to balance the budget. The adjustments to employee compensation included wage concessions and pension reform. As the economy began to gain positive momentum, the City granted salary increases to its employee bargaining groups. The fiscal year 2020 Proposed General Fund Budget for the Personnel Services expense category, which includes salaries and benefits, is \$132.9 million or 67.4 percent of the proposed budget.

The fiscal year 2020 Proposed General Fund Budget includes funding for the annualized costs of negotiated salary increases approved per the current Memoranda of Understanding (MOU) with each of the City's employee groups. The current MOUs between the City and the Association of Chula Vista Employees (ACE), Western Council of Engineers (WCE), Chula Vista Mid-Managers/Professional Association (MM/PROF), Unclassified Employees, and Chula Vista Police Officers' Association provide for a 2.0% salary increase in July 2019; and 2.0% salary increase for members of the International Association of Fire Fighters (IAFF) in January 2020. Fiscal year 2020 is the last year of current MOUs with all the City's bargaining groups. New agreements are anticipated to be negotiated during fiscal year 2020 for the beginning of fiscal year 2021.

RISING RETIREMENT COSTS

The increase in retirement costs driven by rising CalPERS contributions is a significant budgetary challenge facing the City. The payments estimated to be made to the retirement system equal approximately \$30.5 million or 15.5 percent

(14) POLICE

SUMMARY OF DEPARTMENT RESOURCES

BUDGET CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
EXPENDITURES				
Personnel Expenses				
Salaries	27,224,580	28,656,033	29,899,305	30,545,948
Hourly Wages	344,872	211,875	218,110	218,110
Overtime	3,371,886	3,184,728	2,970,973	2,918,859
Health Benefits	4,305,641	4,646,337	5,128,384	4,332,044
Retirement Benefits	9,044,991	10,496,356	11,705,605	14,237,795
Other Personnel Expense	2,129,383	2,754,326	2,634,293	2,524,028
Personnel Expenses Subtotal	46,421,351	49,949,655	52,556,670	54,776,784
Non-Personnel Expenses				
Supplies & Services	3,208,010	3,260,710	2,389,185	2,010,850
Other Expenses	114,863	88,063	123,243	103,243
Capital	-	85,643	-	-
Utilities	498,219	567,390	388,473	412,372
Internal Service Charges	-	-	1,000,423	1,000,423
Transfers Out	-	-	-	-
Non-Personnel Expenses Subtotal	3,821,092	4,001,807	3,901,324	3,526,888
TOTAL EXPENDITURES	\$ 50,242,443	\$ 53,951,462	\$ 56,457,994	\$ 58,303,672
REVENUES				
Licenses & Permits	(219,532)	(218,242)	(230,847)	(241,170)
Fines and Penalties	(761,924)	(859,479)	(754,423)	(754,423)
Use of Money & Property	(16,433)	(27,375)	(8,000)	(3,000)
Revenue from Other Agencies	(1,252,570)	(1,174,656)	(1,244,786)	(1,227,286)
Charges for Services	(4,216,983)	(4,226,115)	(4,313,583)	(2,910,667)
Other Revenue	(127,402)	(101,771)	(142,360)	(155,740)
Transfers In	(404,445)	(404,445)	(404,445)	(566,016)
TOTAL REVENUES	\$ (6,999,289)	\$ (7,012,083)	\$ (7,098,444)	\$ (5,858,302)
NET PROGRAM EXPENDITURES	\$ 43,243,154	\$ 46,939,379	\$ 49,359,550	\$ 52,445,370
REVENUE RECOVERY %	14%	13%	13%	10%
AUTHORIZED FULL TIME POSITIONS	326.50	332.50	332.50	320.50 332.50

Budget Restructuring:

⁽¹⁾ The City Jail division was moved from the General Fund into a new Enterprise Fund called City Jails (Fund 405) in FY 2020.

CLASSIFICATION	FY 2019 ADOPTED BUDGET	FY 2019 MIDYEAR CHANGES	FY 2020 PROPOSED CHANGES	FY 2020 PROPOSED BUDGET	
CRIME LABORATORY MANAGER	1.00	0.00	0.00	1.00	
DETENTION FACILITY MANAGER -FROZEN/UNFUNDED	1.00	0.00	0.00	1.00	
FACILITY & SUPPLY SPECIALIST	1.00	0.00	0.00	1.00	
FISCAL OFFICE SPECIALIST	1.00	0.00	0.00	1.00	
FORENSICS SPECIALIST	2.00	0.00	0.00	2.00	
LATENT PRINT EXAMINER	2.00	0.00	0.00	2.00	
PARKING ENFORCEMENT OFFICER	1.00	0.00	0.00	1.00	
PEACE OFFICER	146.00	0.00	0.00	146.00	
PEACE OFFICER - FROZEN/UNFUNDED	7.00	0.00	0.00	7.00	
POLICE ADMIN SVCS ADMINISTRATOR	1.00	0.00	0.00	1.00	
POLICE AGENT	48.00	0.00	0.00	48.00	
POLICE CAPTAIN	3.00	0.00	0.00	3.00	
POLICE COMM SYSTEMS MANAGER - FROZEN/UNFUNDED	1.00	0.00	0.00	1.00	
POLICE DISPATCHER	21.00	0.00	0.00	21.00	
POLICE DISPATCHER SUPERVISOR	5.00	0.00	0.00	5.00	
POLICE LIEUTENANT	10.00	0.00	0.00	10.00	
POLICE RECORDS SPECIALIST	10.50	0.00	0.00	10.50	
POLICE SERGEANT	25.00	0.00	0.00	25.00	
POLICE SERVICES OFFICER	10.00	0.00	(10.00)	0.00 0.00 10.00	
POLICE SUPPORT SERVICES MGR	1.00	0.00	0.00	1.00	
POLICE SVCS OFFICER SUPERVISOR	2.00	0.00	(2.00)	0.00 0.00 2.00	
POLICE TECHNOLOGY MANAGER	1.00	0.00	0.00	1.00	
POLICE TECHNOLOGY SPECIALIST	1.00	0.00	0.00	1.00	
PRINCIPAL MANAGEMENT ANALYST	1.00	0.00	0.00	1.00	
PUBLIC SAFETY ANALYST	1.00	0.00	0.00	1.00	
SECRETARY	3.00	(1.00)	0.00	2.00	
SR ADMINISTRATIVE SECRETARY	1.00	0.00	0.00	1.00	
SR FISCAL OFFICE SPECIALIST	1.00	0.00	0.00	1.00	
SR LATENT PRINT EXAMINER	1.00	0.00	0.00	1.00	
SR OFFICE SPECIALIST	4.00	(1.00)	0.00	3.00	
SR PARKING ENFORCEMENT OFFICER	0.00	1.00	0.00	1.00	
SR POLICE RECORDS SPECIALIST	1.00	1.00	0.00	2.00	
SR PROP & EVIDENCE SPECIALIST	2.00	0.00	0.00	2.00	
SR PUBLIC SAFETY ANALYST	2.00	0.00	0.00	2.00	
SUPV PUBLIC SAFETY ANALYST	1.00	0.00	0.00	1.00	
TRAINING PROGRAMS SPEC	1.00	0.00	0.00	1.00	
POLICE	TOTAL	332.50	0.00	(12.00)	320.50
PUBLIC WORKS					
ADMINISTRATIVE SECRETARY	1.00	0.00	0.00	1.00	
ASST DIR OF PUBLIC WORKS	1.00	0.00	0.00	1.00	
BUILDING SERVICES SUPERVISOR	1.00	0.00	0.00	1.00	
CARPENTER	0.00	1.00	0.00	1.00	
CONSTRUCTION & REPAIR SUPVSR	1.00	0.00	0.00	1.00	
CUSTODIAL SUPERVISOR	1.00	0.00	0.00	1.00	

CLASSIFICATION	FY 2019 ADOPTED BUDGET	FY 2019 MIDYEAR CHANGES	FY 2020 PROPOSED CHANGES	FY 2020 PROPOSED BUDGET	
CUSTODIAN	11.00	0.00	0.00	11.00	
DIR OF PUBLIC WORKS	1.00	0.00	0.00	1.00	
ELECTRICIAN	2.00	0.00	0.00	2.00	
EQUIPMENT OPERATOR	2.00	1.00	0.00	3.00	
FACILITIES MANAGER	1.00	0.00	0.00	1.00	
FISCAL OFFICE SPECIALIST	1.00	0.00	(1.00)	0.00	
GRAFFITI ABATEMENT COORDINATOR	1.00	(1.00)	0.00	0.00	
HVAC TECHNICIAN	2.00	0.00	0.00	2.00	
LEAD CUSTODIAN	4.00	0.00	0.00	4.00	
LOCKSMITH	2.00	(1.00)	0.00	1.00	
MAINTENANCE WORKER II	10.00	0.00	0.00	10.00	
MANAGEMENT ANALYST	2.00	(1.00)	0.00	1.00	
OPEN SPACE INSPECTOR	5.00	0.00	0.00	5.00	
OPEN SPACE MANAGER	1.00	0.00	0.00	1.00	
PLUMBER	1.00	0.00	0.00	1.00	
PRINCIPAL MANAGEMENT ANALYST	1.00	0.00	0.00	1.00	
PUBLIC WORKS MANAGER	2.00	0.00	0.00	2.00	
PUBLIC WORKS SPECIALIST	1.00	0.00	0.00	1.00	
PUBLIC WORKS SUPERINTENDENT	1.00	0.00	0.00	1.00	
PUBLIC WORKS SUPERVISOR	3.00	1.00	0.00	4.00	
PUMP MAINTENANCE TECHNICIAN	5.00	0.00	0.00	5.00	
PUMP MAINTENANCE SUPERVISOR	1.00	0.00	0.00	1.00	
SECRETARY	0.00	0.00	1.00	1.00	
SR ELECTRONICS TECH	1.00	0.00	0.00	1.00	
SR FISCAL OFFICE SPECIALIST	2.00	0.00	1.00	3.00	
SR HVAC TECHNICIAN	1.00	0.00	0.00	1.00	
SR MAINTENANCE WORKER	8.00	1.00	0.00	9.00	
SR MANAGEMENT ANALYST	0.00	1.00	0.00	1.00	
SR OPEN SPACE INSPECTOR	1.00	0.00	0.00	1.00	
TREE TRIMMER SUPERVISOR	1.00	0.00	0.00	1.00	
PUBLIC WORKS	TOTAL	79.00	2.00	1.00	82.00
GENERAL FUND SUBTOTAL					
	844.25	(8.00)	(10.00)	826.25	
ADVANCED LIFE SUPPORT FUND					
EMS NURSE COORDINATOR	1.00	(1.00)	0.00	0.00	
FIRE CAPTAIN	0.00	1.00	0.00	1.00	
MULTIMEDIA PRODUCTION SPECIALIST	0.00	1.00	0.00	1.00	
ADVANCED LIFE SUPPORT PROGRAM	TOTAL	1.00	1.00	0.00	2.00
CITY JAIL					
POLICE SERVICES OFFICERS	0.00	0.00	10.00	10.00	
POLICE SERVICES OFFICERS SUPERVISOR	0.00	0.00	2.00	2.00	
CITY JAIL	TOTAL	0.00	0.00	12.00	12.00

