

Police





Mission Statement

To maintain peace and order by providing the highest quality police service in response to community needs by apprehending criminals, developing partnerships and respecting individuals.

Department Description

The San Diego Police Department (SDPD) was established in May 1889. The Department provides patrol, traffic, investigative, record, laboratory and support services. In addition to the headquarters building downtown, the City is served by nine area commands (divided into 19 service areas policing 122 neighborhoods) and the Traffic Division.

The SDPD addresses its mission statement by practicing community-based policing and problem solving. The Department identifies this practice and philosophy as Neighborhood Policing. Neighborhood Policing requires a shared responsibility between the Police Department and the residents of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of the SDPD work together in a problem solving partnership with communities, government agencies, private groups and individuals to fight crime and improve the quality of life for the residents and visitors of San Diego.

Service Efforts and Accomplishments

San Diego Remains One of the Safest Large Cities

Overall crime decreased 2.3 percent in calendar year 2006 with a crime rate of 39.4 crimes per 1,000 people. Violent crime fell 3.2 percent compared to calendar year 2005 and the number of violent crimes reported were at their lowest level since 1985. Additionally, San Diego had the lowest homicide rate of the ten largest cities in the country based on calendar year 2005 data.

New Helicopter Fleet Purchased

The San Diego Police Department deployed four new American Eurocopter A-Star helicopters. The new units are faster and more powerful than the previous fleet and have been a significant advantage for providing support to officers on the ground. Additional equipment that aids helicopter aircrews in apprehending suspects includes a sophisticated thermal-infrared imaging system, video camera system, digital recording capabilities, microwave

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Service Efforts and Accomplishments

downlink system, Lo-Jack tracking equipment, and a moving map system. The radio equipment in the new fleet allows the aircrews to communicate with virtually any other government agency in the region. The new fleet will also have the capability to hoist victims to safety in an emergency, assist in dropping water on fires, and transport officers to or from the scene of an emergency.

New Video Surveillance System in Mid-City Community

With assistance from the City Heights Redevelopment Project Area, the San Diego Police Department partnered with the Park and Recreation Department to install four surveillance cameras on the major thoroughfares in the Mid-City Community. This allows for constant monitoring and can address illegal activity both reactively and proactively.

New Northwestern Division Area Station

The City's newest Police Department area station began operations on March 10, 2007, serving the northwest area of the City in the Carmel Valley and adjacent communities.

Increased Number of Recruit Applicants

In response to recruitment challenges facing the Department, numerous changes were implemented within the Background and Recruiting Unit. As a result, the Police Department continues to experience increases in the number of applicants testing each month. Changes made to the unit include the addition of a third test date each month, a significant reduction in the amount of time to process a background investigation, dedicating more recruiters to the unit and the deletion of duplicate information on pre-investigative questionnaires.

Two New Mobile Command Vehicles Acquired

The Police Department has taken possession of two new mobile command vehicles (MCVs) purchased using Urban Area Strategic Initiative grant funding. Both MCVs will be outfitted with state-of-the-art information technology equipment valued at over \$180,000. This equipment was purchased through three separate grants. These vehicles will be used for critical incidents such as natural disasters or terrorist threats.

Level "C" Suit Certification Course for Police Officers

To better prepare police officers to identify and safely respond to a terrorist incident involving a hazardous materials release, all police officer dispatchers received Law Enforcement Response to Terrorism (LERT) training. Additionally, several hundred specially assigned officers have been certified in First Responders Operations - Law (FRO-Law), where they were issued safety equipment to safely mitigate and manage a terrorist incident involving exposure to weapons of mass destruction.

Budget Dollars at Work

- Dispatched 626,067 calls for police services, including 471,927 calls for 9-1-1 emergencies
- Served 122 San Diego neighborhoods

Department Summary

Police				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL	FY 2007-2008 CHANGE
Positions	2,712.00	2,818.00	2,818.50	0.50
Personnel Expense	\$ 311,742,357	\$ 314,576,359	\$ 336,131,744	\$ 21,555,385
Non-Personnel Expense	\$ 36,247,467	\$ 59,145,215	\$ 68,150,728	\$ 9,005,513
TOTAL	\$ 347,989,824	\$ 373,721,574	\$ 404,282,472	\$ 30,560,898

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Police Department			
Chief's Office Admin	8.00	8.00	8.00
Communications	156.00	168.00	168.00
Crime Laboratory	65.00	67.00	68.00
Criminal Intelligence	23.00	23.00	23.00
Dept Operations	10.00	12.00	12.00
Fiscal Services	31.00	32.00	30.00
Fleet Maintenance	79.00	80.00	0.00
Human Resources	33.00	34.75	31.75
Information Services	106.00	110.00	98.00
In-Service Training/Academy	22.00	23.00	22.00
Internal Affairs	19.00	19.00	19.00
Investigations I	173.01	180.76	180.76
Investigations II	157.99	158.99	158.99
Media Services	3.00	4.00	4.00
Neighborhood Policing	16.00	20.00	20.00
Operational Support	118.00	151.00	151.00
Organizational Effectiveness	15.00	18.00	18.00
Patrol Operations	1,498.00	1,521.00	1,537.50
Property	18.00	18.00	18.00
Traffic	161.00	169.50	250.50
Total	2,712.00	2,818.00	2,818.50

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Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Police Department			
Chief's Office Admin	\$ 976,738	\$ 970,627	\$ 1,014,806
Communications	\$ 13,228,158	\$ 14,171,435	\$ 14,614,763
Crime Laboratory	\$ 7,911,740	\$ 8,187,180	\$ 8,611,635
Criminal Intelligence	\$ 2,915,796	\$ 2,894,803	\$ 3,042,021
Dept Operations	\$ 1,991,929	\$ 2,338,206	\$ 2,266,135
Fiscal Services	\$ 9,427,113	\$ 28,757,327	\$ 23,752,241
Fleet Maintenance	\$ 12,444,497	\$ 15,343,642	\$ 18,091,173
Human Resources	\$ 4,089,488	\$ 4,275,694	\$ 4,226,901
Information Services	\$ 13,066,833	\$ 16,696,669	\$ 15,961,225
In-Service Training/Academy	\$ 4,170,894	\$ 4,210,904	\$ 4,362,581
Internal Affairs	\$ 2,691,805	\$ 2,668,818	\$ 2,794,999
Investigations I	\$ 20,063,041	\$ 21,670,655	\$ 22,712,140
Investigations II	\$ 18,807,140	\$ 19,750,440	\$ 20,753,572
Media Services	\$ 385,122	\$ 456,288	\$ 457,683
Neighborhood Policing	\$ 1,983,685	\$ 2,247,624	\$ 2,336,511
Operational Support	\$ 16,077,716	\$ 18,045,530	\$ 20,694,605
Organizational Effectiveness	\$ 5,833,496	\$ 6,117,782	\$ 6,618,969
Patrol Operations	\$ 177,500,166	\$ 176,787,351	\$ 191,819,511
Police Department	\$ -	\$ (18,070,073)	\$ (12,304,740)
Police Sales Tax Transfer	\$ -	\$ 9,060,507	\$ 7,860,507
Property	\$ 1,223,200	\$ 1,235,259	\$ 1,578,722
Traffic	\$ 21,688,917	\$ 22,318,057	\$ 31,070,735
Total	\$ 336,477,474	\$ 360,134,725	\$ 392,336,695
SEIZED & FORFEITED ASSETS FUND			
Seized & Forfeited Assets Fund			
Seized & Forfeited Assets Fund	\$ 1,223,348	\$ 3,088,282	\$ 1,521,105
Total	\$ 1,223,348	\$ 3,088,282	\$ 1,521,105
POLICE DECENTRALIZATION FUND			
Police Decentralization Fund			
Police Decentralization Fund	\$ 8,935,823	\$ 9,110,663	\$ 9,096,768
Total	\$ 8,935,823	\$ 9,110,663	\$ 9,096,768

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
UNLICENSED DRIVER VEHICLE IMPOUND FEES			
Unlicensed Driver Vehicle Impd Fees Fund			
Unlicensed Driver Vehicle Impd Fees Fund	\$ 1,353,179	\$ 1,387,904	\$ 1,327,904
Total	\$ 1,353,179	\$ 1,387,904	\$ 1,327,904
DEPARTMENT TOTAL	\$ 347,989,824	\$ 373,721,574	\$ 404,282,472

Significant Budget Adjustments

GENERAL FUND

Police Department	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 35,286,742	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Parking Management Restructure	70.00	\$ 5,890,229	\$ 18,517,599
Transfer of staff and related non-personnel expenses from the Parking Management Department to the Police Department and the Office of the City Treasurer due to restructuring.			
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)	0.00	\$ 5,488,051	\$ 0
Addition of funds to be applied towards the total liability for retiree health care.			
Non-Discretionary	0.00	\$ 1,828,885	\$ 0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Northwestern Division Personnel and Non-Personnel Expenses	4.50	\$ 1,473,505	\$ 0
The addition of 2.00 Police Service Officer IIs, 1.00 Senior Clerk/Typist, 1.00 Police Investigative Aide II, and 0.50 Police Property and Evidence Clerk and associated non-personnel expenses.			
Increase to Peace Officer Standard and Training (POST) Pay	0.00	\$ 1,300,000	\$ 0
Increase in POST pay resulting from labor negotiations.			

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Significant Budget Adjustments

GENERAL FUND

Police Department	Positions	Cost	Revenue
<p>General Services Department Transfer</p> <p>Transfer of non-personnel expenses associated with the Street Sweeping enforcement from the General Services Department - Streets Division.</p>	11.00 \$	875,097 \$	900,000
<p>Storage Space for Property Room</p> <p>Additional storage space for Evidence and Property Room.</p>	0.00 \$	300,000 \$	0
<p>Addition of a Criminalist II</p> <p>Addition of 1.00 Criminalist II, which is reimbursable by the County of San Diego.</p>	1.00 \$	129,371 \$	129,723
<p>Support for Information Technology</p> <p>Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	99,030 \$	0
<p>Extended Overtime Shifts</p> <p>Addition to provide funding for extended overtime shifts.</p>	0.00 \$	83,228 \$	0
<p>Enhanced Vapor Recovery Upgrades</p> <p>Increase in funding to install Phase II Enhanced Vapor Recovery (EVR) systems at twelve gasoline dispensing facilities to comply with the County of San Diego Air Pollution Control District (APCD) rule 61.4.1.</p>	0.00 \$	75,000 \$	0
<p>Revised Revenue</p> <p>Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.</p>	0.00 \$	0 \$	(2,500,000)
<p>Addition of Sworn Positions for Northwestern Division</p> <p>The addition of 1.00 Police Lieutenant, 4.00 Police Sergeant, and 14.00 Police Officer II positions for the Northwestern Area Police Station. Associated funding for these position will be added in Fiscal Year 2009.</p>	19.00 \$	0 \$	0
<p>Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook</p> <p>Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.</p>	(103.00) \$	(132,049) \$	(50,000)
<p>Transfer for the Information Technology Central Organization</p> <p>Transfer of positions and/or support from other City departments as a result of Business Process Re-engineering recommendations to centralize information technology support.</p>	(2.00) \$	(261,679) \$	0

Significant Budget Adjustments

GENERAL FUND

Police Department	Positions	Cost	Revenue
Decrease in Transfer Amount to the Police Decentralization Fund	0.00	\$ (1,200,000)	\$ 0
Reduction in transfer amount to reflect revised revenue requirements for the Decentralization Fund.			
Vacancy Savings	0.00	\$ (19,033,440)	\$ 0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.			

SEIZED & FORFEITED ASSETS FUND

Seized & Forfeited Assets Fund	Positions	Cost	Revenue
Revised Revenue	0.00	\$ 0	\$ (1,740,000)
Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.			
Non-Discretionary	0.00	\$ (1,567,177)	\$ 0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			

POLICE DECENTRALIZATION FUND

Police Decentralization Fund	Positions	Cost	Revenue
Non-Discretionary	0.00	\$ 10	\$ 0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Revised Revenue	0.00	\$ 0	\$ (1,162,708)
Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.			
Police Decentralized - Contractual Services	0.00	\$ (13,905)	\$ 0
Reduction in Contractual Services expenses.			

UNLICENSED DRIVER VEHICLE IMPOUND FEES

Unlicensed Driver Vehicle Impd Fees Fund	Positions	Cost	Revenue
Final Balancing BCR	0.00	\$ (60,000)	\$ 0
Decrease in expenses to balance fund.			

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Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Salaries & Wages	\$ 199,466,273	\$ 207,199,040	\$ 215,551,792
Fringe Benefits	\$ 112,276,084	\$ 107,377,319	\$ 120,579,952
SUBTOTAL PERSONNEL	\$ 311,742,357	\$ 314,576,359	\$ 336,131,744
NON-PERSONNEL			
Supplies & Services	\$ 23,071,833	\$ 39,194,731	\$ 54,958,748
Information Technology	\$ 4,218,230	\$ 6,754,240	\$ 6,361,377
Energy/Utilities	\$ 3,463,235	\$ 5,537,632	\$ 2,900,854
Equipment Outlay	\$ 5,494,169	\$ 7,658,612	\$ 3,929,749
SUBTOTAL NON-PERSONNEL	\$ 36,247,467	\$ 59,145,215	\$ 68,150,728
TOTAL	\$ 347,989,824	\$ 373,721,574	\$ 404,282,472

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Licenses and Permits	\$ 6,128,121	\$ 6,128,121	\$ 3,628,121
Fines, Forfeitures, and Penalties	\$ 9,875,000	\$ 10,024,119	\$ 29,391,718
Revenue from Other Agencies	\$ 2,274,000	\$ 2,874,000	\$ 3,003,723
Charges for Current Services	\$ 3,095,597	\$ 5,188,901	\$ 5,188,901
Other Revenues	\$ 430,000	\$ 430,000	\$ 430,000
TOTAL	\$ 21,802,718	\$ 24,645,141	\$ 41,642,463

Salary Schedule

GENERAL FUND

Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	9.00	7.00	\$ 37,878	\$ 265,147
1106	Sr Management Analyst	2.00	2.00	\$ 70,802	\$ 141,604
1107	Administrative Aide II	14.00	13.00	\$ 50,686	\$ 658,918
1146	Fleet Maintenance Supv	1.00	0.00	\$ -	\$ -
1148	Senior Parking Enforcement Supv	0.00	1.00	\$ 55,578	\$ 55,578
1152	Criminalist I	1.00	1.00	\$ 61,167	\$ 61,167
1191	Firearms Technician	1.00	0.00	\$ -	\$ -
1195	Police Dispatch Administrator	2.00	2.00	\$ 73,986	\$ 147,971
1218	Assoc Management Analyst	18.00	18.00	\$ 64,539	\$ 1,161,694
1230	Multimedia Production Specialist	1.00	1.00	\$ 51,768	\$ 51,768
1236	Auto Messenger	3.00	3.00	\$ 31,137	\$ 93,411

Salary Schedule

GENERAL FUND

Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1238	Payroll Supv	1.00	1.00	\$ 47,683	\$ 47,683
1243	Info Systems Administrator	3.00	3.00	\$ 89,277	\$ 267,832
1244	Info Systems Manager	1.00	1.00	\$ 102,110	\$ 102,110
1253	ARJIS Administrator	1.00	0.00	\$ -	\$ -
1264	Body And Fender Mechanic	4.00	0.00	\$ -	\$ -
1273	Building Maintenance Supv	1.00	1.00	\$ 74,804	\$ 74,804
1274	Building Supv	2.00	2.00	\$ 47,688	\$ 95,376
1280	Building Service Technician	3.00	3.00	\$ 39,491	\$ 118,473
1285	Cal-Id Technician	14.00	14.00	\$ 43,626	\$ 610,767
1348	Info Systems Analyst II	9.00	9.00	\$ 64,621	\$ 581,588
1349	Info Systems Analyst III	6.00	2.00	\$ 71,601	\$ 143,201
1361	Police Code Compliance Officer	24.00	24.00	\$ 51,169	\$ 1,228,063
1362	Police Code Compliance Supv	1.00	1.00	\$ 50,492	\$ 50,492
1377	Police Service Officer II	75.00	70.00	\$ 47,087	\$ 3,296,092
1384	Criminalist II	24.00	25.00	\$ 90,551	\$ 2,263,787
1401	Info Systems Technician	0.00	0.50	\$ 50,992	\$ 25,496
1402	Document Input Clerk-Terminal	1.00	1.00	\$ 37,582	\$ 37,582
1411	Dispatcher II	80.00	81.00	\$ 44,491	\$ 3,603,787
1421	Document Examiner III	2.00	2.00	\$ 82,006	\$ 164,012
1428	Electrician	1.00	1.00	\$ 56,221	\$ 56,221
1429	Employee Assistance Program Manager	1.00	1.00	\$ 80,525	\$ 80,525
1435	Equipment Repair Supv	9.00	0.00	\$ -	\$ -
1437	Equipment Mechanic	27.00	0.00	\$ -	\$ -
1446	Equipment Painter	1.00	0.00	\$ -	\$ -
1447	Equipment Service Writer	1.00	0.00	\$ -	\$ -
1448	Forensic Specialist	8.00	8.00	\$ 59,340	\$ 474,723
1450	Sr Motive Service Technician	16.00	0.00	\$ -	\$ -
1452	Motive Service Technician	16.00	0.00	\$ -	\$ -
1489	Graphic Design Supv	1.00	1.00	\$ 59,120	\$ 59,120
1532	Intermediate Stenographer	2.00	2.00	\$ 38,941	\$ 77,882
1535	Clerical Assistant II	12.00	11.50	\$ 35,402	\$ 407,121
1570	Latent Print Examiner II	12.00	12.00	\$ 72,078	\$ 864,933
1575	Data Entry Operator	11.00	11.00	\$ 38,963	\$ 428,588
1576	Data Entry Supv	2.00	1.00	\$ 46,842	\$ 46,842
1580	Laboratory Technician	2.00	2.00	\$ 48,861	\$ 97,722
1612	Org Effectiveness Specialist III	1.00	1.00	\$ 71,648	\$ 71,648
1614	Org Effectiveness Specialist II	1.00	1.00	\$ 64,734	\$ 64,734
1615	Org Effectiveness Supv	1.00	1.00	\$ 80,404	\$ 80,404
1616	Metal Fabrication Supv	1.00	0.00	\$ -	\$ -

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<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1630	Parking Enforcement Officer II	0.00	19.00	\$ 47,093	\$ 894,763
1639	Parking Enforcement Supv	0.00	7.00	\$ 51,921	\$ 363,449
1640	Parking Enforcement Officer I	0.00	50.50	\$ 42,812	\$ 2,162,012
1648	Payroll Specialist II	7.00	7.50	\$ 41,507	\$ 311,300
1661	Police Lead Dispatcher	11.00	11.00	\$ 59,689	\$ 656,579
1678	Police Investigative Aide II	22.00	23.00	\$ 48,351	\$ 1,112,068
1680	Police Captain	13.00	13.00	\$ 127,539	\$ 1,658,007
1683	Police Lieutenant	51.25	52.25	\$ 108,620	\$ 5,675,369
1692	Police Officer I	125.00	125.00	\$ 50,061	\$ 6,257,667
1693	Police Officer II	1,588.50	1,602.50	\$ 71,191	\$ 114,082,972
1694	Police Agent	16.00	16.00	\$ 75,757	\$ 1,212,116
1696	Police Sergeant	308.00	312.00	\$ 86,158	\$ 26,881,259
1698	Police Property & Records Administrator	1.00	0.00	\$ -	\$ -
1714	Police Dispatcher	60.00	60.00	\$ 53,555	\$ 3,213,319
1715	Interview & Interrogation Specialist III	3.00	3.00	\$ 75,320	\$ 225,961
1719	Police Property & Evidence Clerk	15.00	15.50	\$ 41,237	\$ 639,166
1720	Police Records Clerk	31.00	31.00	\$ 39,458	\$ 1,223,202
1746	Word Processing Operator	47.75	44.75	\$ 37,845	\$ 1,693,561
1749	Programmer Analyst III	1.00	1.00	\$ 65,036	\$ 65,036
1750	Project Assistant	1.00	1.00	\$ 69,959	\$ 69,959
1776	Public Information Clerk	3.00	3.00	\$ 37,688	\$ 113,063
1810	Refrigeration Mechanic	1.00	1.00	\$ 56,301	\$ 56,301
1844	Sr Account Clerk	1.00	1.00	\$ 43,002	\$ 43,002
1853	Sr Police Records Clerk	5.00	4.00	\$ 44,962	\$ 179,847
1856	Supv Criminalist	4.00	4.00	\$ 103,546	\$ 414,184
1862	Latent Print and Forensic Supv	2.00	2.00	\$ 78,769	\$ 157,538
1876	Executive Secretary	1.00	1.00	\$ 52,009	\$ 52,009
1879	Sr Clerk/Typist	16.00	14.00	\$ 43,313	\$ 606,382
1899	Stock Clerk	2.00	1.00	\$ 36,016	\$ 36,016
1900	Property and Evidence Supv	3.00	3.00	\$ 51,574	\$ 154,722
1902	Storekeeper I	2.00	1.00	\$ 41,330	\$ 41,330
1904	Sr Property and Evidence Supv	1.00	1.00	\$ 65,036	\$ 65,036
1909	Sr Stable Attendant	1.00	1.00	\$ 44,690	\$ 44,690
1913	Sr Refrigeration Mechanic	1.00	1.00	\$ 59,583	\$ 59,583
1916	Crime Laboratory Manager	1.00	1.00	\$ 120,509	\$ 120,509
1917	Supv Management Analyst	4.00	4.00	\$ 80,610	\$ 322,440
1918	Police Dispatch Supv	12.00	12.00	\$ 65,205	\$ 782,459
1926	Info Systems Analyst IV	1.00	1.00	\$ 80,290	\$ 80,290
1930	Supv Cal-Id Technician	4.00	4.00	\$ 50,423	\$ 201,693

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<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1933	Special Evts Traffic Control Supv	3.00	3.00	\$ 46,243	\$ 138,728
1934	Special Event Traffic Control I	0.50	0.50	\$ 38,406	\$ 19,203
1941	Supv Academy Instructor	1.00	1.00	\$ 79,726	\$ 79,726
1961	Public Works Supv	0.00	1.00	\$ 59,139	\$ 59,139
2155	Exec Assistant Police Chief	1.00	1.00	\$ 148,703	\$ 148,703
2173	Police Chief	1.00	1.00	\$ 176,457	\$ 176,457
2209	Conf Secretary To Police Chief	1.00	1.00	\$ 64,553	\$ 64,553
2238	Asst Police Chief	5.00	5.00	\$ 130,035	\$ 650,175
2246	Police Personnel Manager	1.00	1.00	\$ 121,738	\$ 121,738
2264	Asst To The Police Chief	1.00	1.00	\$ 126,845	\$ 126,845
2270	Program Manager	7.00	6.00	\$ 97,614	\$ 585,682
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (17,388,488)
	2nd Watch Shift	0.00	0.00	\$ -	\$ 1,536,395
	2-Wheel Motorcycle (POA)	0.00	0.00	\$ -	\$ 113,514
	3rd Watch Shift	0.00	0.00	\$ -	\$ 1,695,177
	3-Wheel Motorcycle (Mea)	0.00	0.00	\$ -	\$ 151,623
	Admin Assign Pay	0.00	0.00	\$ -	\$ 33,431
	Advanced Post Certificate	0.00	0.00	\$ -	\$ 6,871,659
	Air Sup Trainer	0.00	0.00	\$ -	\$ 619
	Bilingual - Dispatcher	0.00	0.00	\$ -	\$ 49,032
	Bilingual - POA	0.00	0.00	\$ -	\$ 1,082,716
	Bilingual - Regular	0.00	0.00	\$ -	\$ 126,614
	Canine Care	0.00	0.00	\$ -	\$ 155,434
	Class B	0.00	0.00	\$ -	\$ 50
	Comm Relations	0.00	0.00	\$ -	\$ 47,915
	Core Instructor Pay	0.00	0.00	\$ -	\$ 8,915
	Crime Scene Response Pay	0.00	0.00	\$ -	\$ 103,736
	Detective Pay	0.00	0.00	\$ -	\$ 2,654,276
	Dispatch Cert Pay	0.00	0.00	\$ -	\$ 212,299
	Dispatcher Training Pay	0.00	0.00	\$ -	\$ 23,865
	Emergency Negotiator	0.00	0.00	\$ -	\$ 69,008
	Field Training Pay	0.00	0.00	\$ -	\$ 507,999
	Flight Pay	0.00	0.00	\$ -	\$ 80,762
	Industrial Leave	0.00	0.00	\$ -	\$ 857,133
	Intermediate Post Certif	0.00	0.00	\$ -	\$ 1,874,390
	Mounted Patrol	0.00	0.00	\$ -	\$ 12,884
	Mounted Patrol Trainer	0.00	0.00	\$ -	\$ 310
	Overtime Budgeted	0.00	0.00	\$ -	\$ 16,770,964
	Split Shift Pay	0.00	0.00	\$ -	\$ 395,602

Revenue and Expense Statement (Non-General Fund)

POLICE DECENTRALIZATION FUND 10355

	FY 2006*	FY 2007*	FY 2008*
	BUDGET	BUDGET	FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 67,510	\$ 1,249,225	\$ 1,199,069
TOTAL BALANCE	\$ 67,510	\$ 1,249,225	\$ 1,199,069
REVENUE			
Sales Tax	\$ 8,918,861	\$ 9,060,507	\$ 7,897,799
TOTAL REVENUE	\$ 8,918,861	\$ 9,060,507	\$ 7,897,799
TOTAL BALANCE AND REVENUE	\$ 8,986,371	\$ 10,309,732	\$ 9,096,868
OPERATING EXPENSE			
Fund Administration	(1) \$ 208,786	\$ 208,394	\$ 208,404
New County Jail Operational Expense	\$ 5,222,553	\$ 5,222,553	\$ 5,222,553
New County Jail Per Diem for Female Misdemeanants	\$ 908,385	\$ 953,823	\$ 943,422
New County Jail Per Diem for Male Misdemeanants	\$ 2,596,099	\$ 2,725,893	\$ 2,722,389
TOTAL OPERATING EXPENSE	\$ 8,935,823	\$ 9,110,663	\$ 9,096,768
TOTAL EXPENSE	\$ 8,935,823	\$ 9,110,663	\$ 9,096,768
BALANCE	\$ 50,548	\$ 1,199,069	\$ 100
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 8,986,371	\$ 10,309,732	\$ 9,096,868

* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Reflects Non-discretionary increases/decreases in water and sewer services.

Police

Revenue and Expense Statement (Non-General Fund)

SEIZED & FORFEITED ASSETS 10118, 10119, 10143 & 10144

	FY 2006*	FY 2007*	FY 2008*
	BUDGET	BUDGET	FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 429,905	\$ 2,501,577	\$ 1,953,295
TOTAL BALANCE	\$ 429,905	\$ 2,501,577	\$ 1,953,295
REVENUE			
Proceeds from Sale of Helicopters	(1) \$ -	\$ 1,740,000	\$ -
Seized and Forfeited Assets	\$ 800,000	\$ 800,000	\$ 800,000
TOTAL REVENUE	\$ 800,000	\$ 2,540,000	\$ 800,000
TOTAL BALANCE AND REVENUE	\$ 1,229,905	\$ 5,041,577	\$ 2,753,295
OPERATING EXPENSE			
Elementary School Safety Program	\$ 20,000	\$ 20,000	\$ 20,000
Helicopter Unit Operations	(2) \$ 1,098,358	\$ 1,139,982	\$ 1,501,105
Sales Tax & Lease Payment (New Helicopters)	(3) \$ -	\$ 1,823,300	\$ -
Sport Training Academics Recreation Program	(4) \$ 105,000	\$ 105,000	\$ -
TOTAL OPERATING EXPENSE	\$ 1,223,358	\$ 3,088,282	\$ 1,521,105
TOTAL EXPENSE	\$ 1,223,358	\$ 3,088,282	\$ 1,521,105
BALANCE	\$ 6,547	\$ 1,953,295	\$ 1,232,190
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 1,229,905	\$ 5,041,577	\$ 2,753,295

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(1) Existing helicopter fleet was appraised at \$1.7 million. This amount will be used to pay for the sales tax and part of the first lease payment of the new Helicopter fleet.

(2) Change due to an increase/decrease in non-discretionary accounts.

(3) Per the City Council's action authorizing to use Fiscal Year 2007 Seized Assets money to fund the sales tax payment and the first lease payment of the new Police Helicopters.

(4) Effective Fiscal Year 2007, the salary for the STAR/Pal Program Manager is budgeted within the General Fund.

Revenue and Expense Statement (Non-General Fund)

UNLICENSED DRIVER VEHICLE IMPOUND FEES (STOP)

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 1,185,182	\$ 321,528	\$ 133,624
TOTAL BALANCE	\$ 1,185,182	\$ 321,528	\$ 133,624
REVENUE			
Interest Earnings	\$ 35,000	\$ 35,000	\$ 35,000
Unlicensed Driver Impound Fees	\$ 1,165,000	\$ 1,165,000	\$ 1,165,000
TOTAL REVENUE	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
TOTAL BALANCE AND REVENUE	\$ 2,385,182	\$ 1,521,528	\$ 1,333,624
OPERATING EXPENSE			
Equipment	\$ 160,000	\$ 160,000	\$ 100,000
Personnel	\$ 763,179	\$ 797,904	\$ 797,904
Supplies and Services	(1) \$ 430,000	\$ 430,000	\$ 430,000
TOTAL OPERATING EXPENSE	\$ 1,353,179	\$ 1,387,904	\$ 1,327,904
TOTAL EXPENSE	\$ 1,353,179	\$ 1,387,904	\$ 1,327,904
BALANCE	\$ 1,032,003	\$ 133,624	\$ 5,720
TOTAL EXPENSE AND BALANCE	\$ 2,385,182	\$ 1,521,528	\$ 1,333,624

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(1) Includes a \$321,000 cash transfer to the General Fund.

