



Department Description

For 120 years, the San Diego Police Department (SDPD) has served the citizens of this City with professionalism, dependability, and integrity. In addition to the full-service headquarters building, the City is represented by nine area commands, divided into 19 service areas, policing 122 neighborhoods. The Department provides patrol, traffic, investigative, records, permits and licensing, laboratory, and support services.

The mission of the Department is accomplished through the practice of community-based policing and problem solving known as Neighborhood Policing. This approach 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.

The Department's mission is:

To maintain peace and order by providing the highest quality police services

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Improve quality of life for all

The Police Department's highest priority is to ensure that San Diego is safe for all of its citizens. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure effective policing

Goal 2: Strive for continuous improvement in efficiency and effectiveness

In the pursuit of operational excellence, it is important to continuously seek ways in which to operate as efficiently and effectively as possible. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure continuous improvement of operations

Police

Goal 3: Effectively utilize and manage our resources

To effectively serve and protect the public, it is important for the Department to maximize the use of its resources. The Department will move toward accomplishing this goal by focusing on the following objective.

- Maintain staffing levels

Goal 4: Empower and develop the workforce to achieve excellence

In order to provide the highest quality police services to the citizens of San Diego, it is important to develop an empowered workforce. The Department will move toward accomplishing this goal by focusing on the following objective.

- Support an informed and trained workforce

Goal 5: Hold employees accountable to high standards of performance, ethics, and professional conduct

High standards of integrity, professional conduct and performance are vital to the success of the Police Department. The Department will move toward accomplishing this goal by focusing on the following objective.

- Promote and enforce professional and ethical behavior by employees

Service Efforts and Accomplishments

The Police Department is actively engaged in reducing the violent crime clearance rate and already low violent crime rate by increasing investigative staff, undertaking undercover operations, establishing gang task forces, and continuing to work closely with the community.

- **Violent Crime Clearance Rate**

The violent crime clearance rate is a measure of how effective the Police Department is in solving violent crime. With national databases, new laws requiring criminals to submit DNA samples, and expanding DNA technology, suspects are increasingly being identified not only in current cases, but in cases from decades ago. Disregarding the influence of other elements of the justice system, when a crime is solved there is a higher probability that the criminal will be held accountable for their actions. This benefits the public by reducing future crime as a combined result of the current incarceration of past offenders and the deterrent effect of an effective Police Department.

In 2005, the Department began to experience a higher than normal overall rate of attrition that resulted in the reallocation of investigative personnel. Several vacancies in the investigative units have since been filled, focusing first on units that investigate violent crimes. Over the past year, staffing levels have increased in the Street Gangs, Robbery, Sex Crimes, and Child Abuse Units. Increased staffing levels have resulted in more manageable caseloads for the detectives and an increase in already-high clearance rates.

- **Violent Crime Rate**

The violent crime rate is a measure of how many violent crimes are committed in relation to the size of the City's population. It also represents the probability that any given citizen will become a victim of violent crime. Decreasing violent crime rates indicate that the probability of becoming a violent crime victim is decreasing and that the City is becoming a safer place to live.

In 2005, there were 42 gang shootings among Asian gangs. In 2006, that number was reduced to 19. Again in 2007, there were 19 such shootings. This past year there were three. The Asian gang team, along with cooperative community members, used intelligence-led policing to strategically target those most likely to commit acts of violence. The result was the seizure of more than 30 guns and the arrests of numerous gang members who were influential in the Asian gangs. A reduction in the number of shootings has reduced the risk to the community.

In a separate effort, after conducting pro-active gang operations, leaders from the targeted gang sets were called to a meeting where they were offered assistance and resources to become productive members of the community. Children who are susceptible to gang recruitment have been the recipients of a critical assessment of risk factors, channeling them to community-based organizations who can meet their individual needs. A full-time police officer has been assigned to spearhead this effort. With the assistance

of the Department's Gang Suppression Team and its juvenile service officers, its Gang Intervention Officer has provided assessment and service referrals to over 120 at-risk juveniles and their families.

The City of San Diego hosted numerous events during 2008 that showcased the City. The San Diego Police Department provided security for the general public and attendees and, through advanced planning and organization, was able to minimize expenses and the impact to Department operations.

- **U.S. Open Golf Championship**

The United States Golf Association (USGA) held the U.S. Open at Torrey Pines Golf Course between June 9 and 16, 2008. The San Diego Police Department worked with the USGA for over a year, developing the traffic and security plans for the event. Police operations for this event were about one-third the cost of post 9-11 U.S. Open events in other cities. Approximately 350,000 people attended the Open during the competition, setting several attendance records for the 108-year-old event.

- **Biotechnology Conference**

Nearly 25,000 delegates attended the Biotechnology Industry Organization Convention in June 2008. This convention was the largest representing over 1,900 biotechnology companies from over 60 countries throughout the world. This year over 300 public officials attended the convention, including 12 Governors and esteemed speakers, such as Colin Powell. Security for this conference was critical and advance Police Department planning resulted in minimizing overtime and the number of personnel allocated to staff the event. This resulted in over \$1 million in savings when compared to traditional staffing used by other departments for this conference.

- **International Association of Chiefs of Police Conference**

In November 2008, the International Association of Chiefs of Police held their annual conference with over 19,000 persons in attendance. Police Chiefs from around the world stayed at 29 local hotels throughout San Diego. Over 750 vendors showcased their products and services geared for law enforcement. San Diego Police Department personnel presented a variety of educational topics during the conference.

State and federal grant funds were used to acquire the following new pieces of equipment to allow the Department to provide police services more efficiently and effectively:

- A state-of-the-art command vehicle was acquired for use as an operations center during emergencies, disasters, and during incidents when the Emergency Negotiations Team's services are required.
- A Bearcat armored tactical vehicle for the SWAT Unit was acquired to protect SWAT officers in hostile environments.
- The Department also purchased a Skywatch Tower and Camera Trailers with Homeland Security funds. The Skywatch tower can rise to a height of over 20 feet to provide a unique perspective of an incident. The tower can be used as a manned observation platform or an unmanned platform with a camera system, which can provide a direct feed to a command post or record images. The Camera Trailers provide the ability to place portable cameras in temporary locations. They can be used at special events, high crime areas or at a crime-specific location.
- The Department acquired 57 Vehicle Heat Sensor Alert systems to prevent any accidental canine deaths should they be left in a vehicle. The systems are being placed in all Department canine vehicles.

The Centralized Telephone Report Unit (CTRU) began operating in late 2008. The CTRU completes reports of "cold" crimes in lieu of patrol officer response and is primarily staffed with temporary light duty personnel. This function was formerly assigned to each command. Now CTRU provides viable work for light duty police personnel and serves as a valuable tool to the public to make crime reports, freeing patrol personnel to handle radio calls requiring a field response. CTRU averages 99 incoming calls per day, including holidays, and is handling approximately 70 to 80 cases per day.

Police

Budget Dollars at Work: Performance Expectations

Goal 1: Improve quality of life for all

Performance Measure	Baseline CY2008	Actual CY2009 ¹	Target CY2009
1. Response time to priority E calls	6.6 minutes	6.4 minutes	7 minutes
2. Response time to priority 1 calls	13.1 minutes	12.3 minutes	12 minutes
3. Response time to priority 2 calls	24.4 minutes	23.6 minutes	26 minutes
4. Response time to priority 3 calls	63.1 minutes	60.8 minutes	65 minutes
5. Response time to priority 4 calls	60.2 minutes	52.0 minutes	65 minutes
6. Violent crimes per 1,000 (homicide, rape, robbery, aggravated assault)	4.50	4.29	4.50
7. Gang-related crimes (homicide, attempted homicide, assault, robbery, auto theft, other)	1,013	532	950
8. Customer satisfaction as determined through a community feedback survey to be conducted in Fiscal Year 2009	N/A	TBD	TBD
9. Clearance rates for violent crimes (homicide, rape, robbery, aggravated assault)	49.2%	43.9%	50.0%

Goal 2: Strive for continuous improvement in efficiency and effectiveness

Performance Measure	Baseline CY2008	Actual CY2009 ¹	Target CY2009
1. Average response time to priority E and 1 calls	E - 6.6 minutes 1 - 13.1 minutes	E - 6.4 minutes 1 - 12.3 minutes	E - 7.0 minutes 1 - 12.0 minutes
2. Violent crimes per 1,000 (homicide, rape, robbery, aggravated assault)	4.50	4.29	4.50
3. Customer satisfaction as determined through a community feedback survey to be conducted in Fiscal Year 2009	N/A	TBD ²	TBD ²

Goal 3: Effectively utilize and manage our resources

Performance Measure	Baseline CY2008	Actual CY2009 ¹	Target CY2009
1. Percent deviation from planned ratio of officers to acceptable and available cars (2.25:1)	10.0%	8.4%	N/A ³
2. Average wait time to answer 911 calls	8 seconds	8.7 seconds	10 seconds
3. Average delay in answering non-emergency calls	38 seconds	42.6 seconds	45 seconds
4. Percent of 911 calls that are abandoned as a result of citizen-initiated call termination	1.39%	1.4%	2.00%
5. Percent reduction in core overtime hours	275,686	112,381	8% reduction

¹ Actual Calendar Year 2009 data is based on mid-year data from January 2009 through June 2009

² This measure is pending development of a City-wide resident satisfaction survey.

³ This measure was intended to optimize the vehicle fleet size with respect to the number of officers assigned to patrol duties. However, the consolidation of Fleet Services through Business Process Reengineering has made vehicle fleet size a constant. Improvements in this measure have been realized only as a result of losing officers which negatively impacts other service delivery measures. This measure no longer fulfills its originally intended purpose.

Goal 4: Empower and develop the workforce to achieve excellence

Performance Measure	Baseline CY2008	Actual CY2009 ¹	Target CY2009
1. Percent of active sworn compliant with California Commission on Peace Officer Standards and Training (POST)-mandated training ⁴	97%	100%	100%

Goal 5: Hold employees accountable to high standards of performance, ethics, and professional conduct

Performance Measure	Baseline CY2008	Actual CY2009 ¹	Target CY2009
1. Number of citizen complaints	72	34	70 ⁵

Budget Dollars at Work: Sizing and Workload Data

	Actual CY2005	Actual CY2006	Actual CY2007	Actual CY2008	Actual CY2009 ¹	Target CY2009
Sizing Data						
San Diego population served	1,305,736	1,311,162	1,337,000	1,343,000	1,353,993	1,353,993
Sworn police officers	1,998	1,893	1,915	1,975	1,841	2,127
Workload Data						
Calls for 911 emergencies	423,771	497,685	532,787	513,160	247,784	TBD
Calls for police services dispatched	644,223	618,695	625,320	655,223	330,634	TBD
Number of arrests made	85,451	82,811	77,180	82,838	42,835	TBD
Number of Part I Crimes reported	52,816	51,600	50,498	46,412	19,232	TBD
Number of citations issued	95,322	94,283	95,296	106,387	61,016	TBD

⁴ Excludes personnel on approved leaves due to military service, injury, etc.

⁵ The Calendar Year 2009 target was changed from '47' to '70' after the Fiscal Year 2009 Annual Budget was adopted, but done at the start of the period being measured. The target was based on Calendar Year 2008 mid-year actuals which showed '43'. The Department feels that '70' is a more accurate, realistic target for projected Calendar Year 2009 activity.

Department Summary

Police				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	2,818.50	2,787.00	2,754.75	(32.25)
Personnel Expense	\$ 336,131,744	\$ 352,820,263	\$ 338,666,372	\$ (14,153,891)
Non-Personnel Expense	\$ 68,150,728	\$ 71,664,899	\$ 70,659,528	\$ (1,005,371)
TOTAL	\$ 404,282,472	\$ 424,485,162	\$ 409,325,900	\$ (15,159,262)

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Police			
Chief's Office Admin	8.00	8.00	9.00
Communications	168.00	165.00	165.00
Crime Laboratory	68.00	67.00	71.00
Criminal Intelligence	23.00	23.00	18.00
Dept Operations	12.00	12.00	16.50
Fiscal Services	30.00	27.00	25.00
Human Resources	31.75	29.75	33.75
Information Services	98.00	95.00	87.00
In-Service Training/Academy	22.00	22.00	28.00
Internal Affairs	19.00	19.00	16.00
Investigations I	180.76	178.76	102.76
Investigations II	158.99	158.99	166.99
Media Services	4.00	4.00	5.00
Neighborhood Policing	20.00	20.00	16.00
Operational Support	151.00	150.00	152.00
Organizational Effectiveness	18.00	17.00	16.00
Patrol Operations	1,537.50	1,535.00	1,587.50
Property	18.00	18.00	15.50
Traffic	250.50	237.50	223.75
Total	2,818.50	2,787.00	2,754.75

Police

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Police			
Chief's Office Admin	\$ 1,014,806	\$ 1,129,775	\$ 1,148,061
Communications	\$ 14,614,763	\$ 15,409,590	\$ 14,780,275
Crime Laboratory	\$ 8,611,635	\$ 8,876,807	\$ 9,029,344
Criminal Intelligence	\$ 3,042,021	\$ 3,294,874	\$ 2,608,124
Dept Operations	\$ 2,266,135	\$ 3,512,941	\$ 2,978,878
Fiscal Services	\$ 23,752,241	\$ 15,689,562	\$ 15,101,744
Fleet Maintenance	\$ 18,091,173	\$ 19,373,053	\$ 18,011,551
Human Resources	\$ 4,226,901	\$ 4,260,320	\$ 4,804,245
Information Services	\$ 15,961,225	\$ 16,344,861	\$ 18,575,116
In-Service Training/Academy	\$ 4,362,581	\$ 4,751,702	\$ 5,541,973
Internal Affairs	\$ 2,794,999	\$ 2,936,643	\$ 2,399,266
Investigations I	\$ 22,712,140	\$ 24,109,034	\$ 14,438,661
Investigations II	\$ 20,753,572	\$ 22,852,710	\$ 23,960,098
Media Services	\$ 457,683	\$ 483,748	\$ 586,405
Neighborhood Policing	\$ 2,336,511	\$ 2,430,846	\$ 1,977,094
Operational Support	\$ 20,694,605	\$ 22,109,855	\$ 23,065,721
Organizational Effectiveness	\$ 6,618,969	\$ 6,684,927	\$ 5,866,053
Patrol Operations	\$ 191,819,511	\$ 207,703,344	\$ 214,218,745
Police Department	\$ (12,304,740)	\$ (12,960,713)	\$ (20,783,597)
Police Sales Tax Transfer	\$ 7,860,507	\$ 6,712,161	\$ 7,824,648
Property	\$ 1,578,722	\$ 1,616,504	\$ 1,113,139
Traffic	\$ 31,070,735	\$ 33,348,301	\$ 31,013,024
Total	\$ 392,336,695	\$ 410,670,845	\$ 398,258,568
SEIZED & FORFEITED ASSETS FUND			
Seized & Forfeited Assets Fund			
Seized & Forfeited Assets Fund	\$ 1,521,105	\$ 5,521,984	\$ 2,042,684
Total	\$ 1,521,105	\$ 5,521,984	\$ 2,042,684
POLICE DECENTRALIZATION FUND			
Police Decentralization Fund			
Police Decentralization Fund	\$ 9,096,768	\$ 7,092,333	\$ 7,824,648
Total	\$ 9,096,768	\$ 7,092,333	\$ 7,824,648
STOP-SERIOUS TRAFFIC OFFENDERS PROGRAM			
STOP-Serious Traffic Offenders Program			
STOP-Serious Traffic Offender Program	\$ 985,237	\$ 857,333	\$ 857,333

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
STOP-SERIOUS TRAFFIC OFFENDERS PROGRAM			
STOP-Serious Traffic Offenders Program			
Unlicensed Driver Vehicle Impd Fees Fund	\$ 342,667	\$ 342,667	\$ 342,667
Total	\$ 1,327,904	\$ 1,200,000	\$ 1,200,000
DEPARTMENT TOTAL	\$ 404,282,472	\$ 424,485,162	\$ 409,325,900

Significant Budget Adjustments

GENERAL FUND

Police	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 7,069,325	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Equipment/Support for Information Technology	0.00	\$ 3,335,777	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Funding of Terminal Leave	0.00	\$ 1,565,799	\$ 0
Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.			
Police Decentralization Transfer	0.00	\$ 1,112,487	\$ 0
An increase in the sales tax funding to adequately support the Police Department's Decentralization expenses.			
Transfer from the Family Justice Center	4.00	\$ 441,176	\$ 59,753
Transfer of 1.00 Assistant Management Analyst, 1.00 Associate Management Analyst, 1.00 Clerical Assistant II, 1.00 Executive Secretary and associated non-personnel expenses and revenue, from the Family Justice Center to the Police Department.			
Animal Services Contract	0.00	\$ 375,000	\$ 0
Additional funding for the contract with the County of San Diego for Animal Services.			

Police

Significant Budget Adjustments

GENERAL FUND

Police	Positions	Cost	Revenue
<p>Annualized Special Pay Increases</p> <p>Annualized special pay increases due to Police Officers Association salary increase from the Fiscal Year 2009 Salary Ordinance.</p>	0.00 \$	212,670 \$	0
<p>Fiscal Year 2009 Reorganization</p> <p>Transfer of 1.50 FTE positions, as well as associated expenditures and revenues for the Gang Commission from the Public Safety Department to the Police Department.</p>	1.50 \$	182,374 \$	104,151
<p>Reclassification of Payroll Specialist</p> <p>Reclassification of 0.50 Payroll Specialist to 0.75 Clerical Assistant II in Parking Enforcement to meet the workload needs in the Traffic Division.</p>	0.25 \$	14,400 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(5,999,728)
<p>Revenue from New/Revised User Fees</p> <p>Adjustment to reflect an anticipated increase from the implementation of new and revised user fee charges.</p>	0.00 \$	0 \$	2,368,671
<p>One-Time Reduction</p> <p>Adjustment to reflect the removal of one-time revenues and expenditures implemented in Fiscal Year 2009.</p>	(1.00) \$	(59,067) \$	(2,362,468)
<p>Transfer of Information Systems Administrator</p> <p>Transfer of 1.00 Information Systems Administrator to the Fire-Rescue Department.</p>	(1.00) \$	(123,381) \$	0
<p>Reclassification of Police Agents</p> <p>Adjustment reflects a reclassification of 5.00 Police Agent positions to 2.00 Police Captains, 1.00 Police Officer II, 1.00 Police Investigative Aide, and 1.00 Program Manager, and a reduction of 1.00 Police Agent.</p>	(1.00) \$	(126,869) \$	0
<p>Reduction in Equipment Outlay</p> <p>Adjustment reflects a reduction in equipment outlay, which is used for equipment replacement and equipment acquisitions.</p>	0.00 \$	(400,000) \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	(561,978) \$	0

Significant Budget Adjustments

GENERAL FUND

Police	Positions	Cost	Revenue
Fiscal Year 2009 Budget Amendment	(35.00) \$	(9,238,511) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.			
Vacancy Savings	0.00 \$	(16,211,479) \$	0
Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.			

SEIZED & FORFEITED ASSETS FUND

Seized & Forfeited Assets Fund	Positions	Cost	Revenue
Purchase Order Re-budget	0.00 \$	8,000 \$	0
Adjustment to reflect the re-budgeting of remaining balances in open purchase orders from Fiscal Years 2007 and 2008.			
Non-Discretionary Adjustment	0.00 \$	(184,585) \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
One-Time Reduction	0.00 \$	(3,302,715) \$	0
Adjustment to reflect the removal of one-time revenues and expenditures implemented in Fiscal Year 2009.			

POLICE DECENTRALIZATION FUND

Police Decentralization Fund	Positions	Cost	Revenue
Booking Fees	0.00 \$	2,122,533 \$	0
Restored booking fee budget to cover booking fee expenditures in Fiscal Year 2010.			
Non-Discretionary Adjustment	0.00 \$	36 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Transfer from Police Department	0.00 \$	0 \$	1,112,487
Adjustment reflects an increase in revenue transferred from the Police Department.			

Police

Significant Budget Adjustments

POLICE DECENTRALIZATION FUND

Police Decentralization Fund	Positions	Cost	Revenue
Police Decentralization Allocations	0.00	\$ (1,390,254)	\$ 0
Adjustment reflects a decrease in "per diem" expense for jail beds. The Police Department negotiated a contractual agreement for a different rate structure with the County of San Diego for the "per diem" expense for jail beds.			

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
PERSONNEL			
Salaries & Wages	\$ 215,551,792	\$ 231,156,290	\$ 220,267,609
Fringe Benefits	\$ 120,579,952	\$ 121,663,973	\$ 118,398,763
SUBTOTAL PERSONNEL	\$ 336,131,744	\$ 352,820,263	\$ 338,666,372
NON-PERSONNEL			
Supplies & Services	\$ 54,958,748	\$ 57,851,545	\$ 55,069,516
Information Technology	\$ 6,361,377	\$ 6,342,875	\$ 9,763,876
Energy/Utilities	\$ 2,900,854	\$ 3,799,183	\$ 3,553,840
Equipment Outlay	\$ 3,929,749	\$ 3,671,296	\$ 2,272,296
SUBTOTAL NON-PERSONNEL	\$ 68,150,728	\$ 71,664,899	\$ 70,659,528
TOTAL	\$ 404,282,472	\$ 424,485,162	\$ 409,325,900

Revenues by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Licenses and Permits	\$ 3,628,121	\$ 3,628,121	\$ 5,996,792
Fines, Forfeitures, and Penalties	\$ 29,391,718	\$ 28,491,718	\$ 24,507,434
Revenue from Other Agencies	\$ 3,003,723	\$ 3,003,723	\$ 2,803,723
Charges for Current Services	\$ 5,188,901	\$ 6,929,345	\$ 5,218,052
Transfers from Other Funds	\$ -	\$ 2,302,715	\$ -
Other Revenues	\$ 430,000	\$ 430,000	\$ 430,000
TOTAL	\$ 41,642,463	\$ 44,785,622	\$ 38,956,001

Salary Schedule

GENERAL FUND

Police

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	6.00	6.00	\$ 36,680	\$ 220,077
1106	Sr Management Analyst	2.00	1.00	\$ 69,135	\$ 69,135
1107	Administrative Aide II	13.00	12.00	\$ 48,897	\$ 586,760
1132	Asst Management Analyst	0.00	1.00	\$ 50,260	\$ 50,260
1148	Senior Parking Enforcement Supv	1.00	1.00	\$ 57,471	\$ 57,471
1152	Criminalist I	1.00	1.00	\$ 62,264	\$ 62,264
1195	Police Dispatch Administrator	2.00	2.00	\$ 71,766	\$ 143,532
1218	Assoc Management Analyst	16.00	16.00	\$ 61,688	\$ 987,000
1230	Multimedia Production Specialist	1.00	1.00	\$ 50,215	\$ 50,215
1236	Auto Messenger	3.00	3.00	\$ 30,203	\$ 90,609
1238	Payroll Supv	1.00	1.00	\$ 46,252	\$ 46,252
1243	Info Systems Administrator	3.00	2.00	\$ 85,917	\$ 171,834
1244	Info Systems Manager	1.00	1.00	\$ 92,587	\$ 92,587
1273	Building Maintenance Supv	1.00	1.00	\$ 72,560	\$ 72,560
1274	Building Supv	2.00	2.00	\$ 44,557	\$ 89,113
1280	Building Service Technician	3.00	3.00	\$ 39,666	\$ 118,997
1285	Cal-Id Technician	14.00	14.00	\$ 42,246	\$ 591,437
1348	Info Systems Analyst II	9.00	9.00	\$ 61,372	\$ 552,351
1349	Info Systems Analyst III	2.00	2.00	\$ 69,453	\$ 138,906
1361	Police Code Compliance Officer	22.00	20.00	\$ 49,121	\$ 982,415
1362	Police Code Compliance Supv	1.00	1.00	\$ 57,663	\$ 57,663
1377	Police Service Officer II	70.00	57.00	\$ 45,674	\$ 2,603,443
1384	Criminalist II	25.00	24.00	\$ 86,694	\$ 2,080,667
1401	Info Systems Technician	0.50	0.50	\$ 47,732	\$ 23,866
1402	Document Input Clerk-Terminal	1.00	1.00	\$ 36,455	\$ 36,455
1411	Dispatcher II	79.00	79.00	\$ 42,855	\$ 3,385,512
1414	DNA Technical Manager	0.00	1.00	\$ 83,912	\$ 83,912
1421	Document Examiner III	2.00	2.00	\$ 79,546	\$ 159,092
1428	Electrician	1.00	1.00	\$ 55,114	\$ 55,114
1448	Crime Scene Specialist	8.00	8.00	\$ 58,734	\$ 469,873
1489	Graphic Design Supv	1.00	1.00	\$ 51,701	\$ 51,701
1532	Intermediate Stenographer	2.00	1.00	\$ 37,773	\$ 37,773
1535	Clerical Assistant II	10.50	11.25	\$ 34,340	\$ 386,322
1570	Latent Print Examiner II	12.00	12.00	\$ 68,360	\$ 820,317
1575	Data Entry Operator	11.00	10.00	\$ 37,407	\$ 374,071
1576	Data Entry Supv	1.00	1.00	\$ 45,437	\$ 45,437
1580	Laboratory Technician	1.00	1.00	\$ 46,842	\$ 46,842
1612	Org Effectiveness Specialist III	1.00	1.00	\$ 69,499	\$ 69,499
1614	Org Effectiveness Specialist II	1.00	1.00	\$ 62,792	\$ 62,792
1615	Org Effectiveness Supv	1.00	1.00	\$ 70,616	\$ 70,616
1630	Parking Enforcement Officer II	18.00	18.00	\$ 45,501	\$ 819,017

Police

Salary Schedule

GENERAL FUND

Police

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1639	Parking Enforcement Supv	7.00	6.00	\$ 50,038	\$ 300,230
1640	Parking Enforcement Officer I	41.50	39.50	\$ 41,164	\$ 1,625,982
1648	Payroll Specialist II	6.50	6.00	\$ 40,262	\$ 241,569
1661	Police Lead Dispatcher	11.00	11.00	\$ 58,228	\$ 640,507
1678	Police Investigative Aide II	22.00	21.00	\$ 46,254	\$ 971,324
1680	Police Captain	13.00	15.00	\$ 133,612	\$ 2,004,180
1683	Police Lieutenant	52.25	52.25	\$ 116,436	\$ 6,083,779
1684	Police Detective	0.00	388.50	\$ 79,739	\$ 30,978,716
1692	Police Officer I	125.00	125.00	\$ 56,324	\$ 7,040,477
1693	Police Officer II	1,602.50	1,200.00	\$ 75,571	\$ 90,685,525
1694	Police Agent	16.00	10.00	\$ 79,643	\$ 796,428
1695	Police Officer III	0.00	15.00	\$ 79,739	\$ 1,196,086
1696	Police Sergeant	312.00	312.00	\$ 92,000	\$ 28,703,870
1714	Police Dispatcher	60.00	60.00	\$ 51,329	\$ 3,079,725
1715	Interview & Interrogation Specialist III	3.00	3.00	\$ 72,353	\$ 217,060
1719	Police Property & Evidence Clerk	15.00	13.50	\$ 39,799	\$ 537,285
1720	Police Records Clerk	29.00	23.00	\$ 36,803	\$ 846,458
1746	Word Processing Operator	40.75	40.75	\$ 36,514	\$ 1,487,945
1749	Programmer Analyst III	1.00	1.00	\$ 63,085	\$ 63,085
1750	Project Assistant	1.00	1.00	\$ 66,719	\$ 66,719
1776	Public Information Clerk	3.00	2.00	\$ 36,314	\$ 72,627
1810	Refrigeration Mechanic	1.00	1.00	\$ 55,582	\$ 55,582
1844	Sr Account Clerk	1.00	1.00	\$ 41,440	\$ 41,440
1853	Sr Police Records Clerk	4.00	4.00	\$ 43,613	\$ 174,452
1856	Supv Criminalist	4.00	4.00	\$ 99,296	\$ 397,182
1862	Latent Print and Crime Scene Supervisor	2.00	2.00	\$ 79,147	\$ 158,293
1876	Executive Secretary	1.00	2.00	\$ 49,992	\$ 99,984
1879	Sr Clerk/Typist	13.00	13.00	\$ 41,822	\$ 543,686
1900	Property and Evidence Supv	3.00	2.00	\$ 50,027	\$ 100,054
1902	Storekeeper I	1.00	1.00	\$ 40,090	\$ 40,090
1904	Sr Property and Evidence Supv	1.00	1.00	\$ 63,085	\$ 63,085
1909	Sr Stable Attendant	1.00	1.00	\$ 42,811	\$ 42,811
1913	Sr Refrigeration Mechanic	1.00	1.00	\$ 59,583	\$ 59,583
1916	Crime Laboratory Manager	1.00	0.00	\$ -	\$ -
1917	Supv Management Analyst	4.00	4.00	\$ 77,888	\$ 311,550
1918	Police Dispatch Supv	12.00	12.00	\$ 63,249	\$ 758,985
1926	Info Systems Analyst IV	1.00	1.00	\$ 77,568	\$ 77,568
1930	Supv Cal-Id Technician	4.00	4.00	\$ 48,911	\$ 195,642
1933	Special Evts Traffic Control Supv	3.00	3.00	\$ 45,517	\$ 136,551
1934	Special Event Traffic Control I	0.50	0.50	\$ 37,254	\$ 18,627
1941	Supv Academy Instructor	1.00	1.00	\$ 77,334	\$ 77,334

Salary Schedule

GENERAL FUND

Police

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
2155	Exec Assistant Police Chief	1.00	1.00	\$ 150,253	\$ 150,253
2173	Police Chief	1.00	1.00	\$ 173,104	\$ 173,104
2209	Conf Secretary to Police Chief	1.00	1.00	\$ 62,616	\$ 62,616
2220	Crime Laboratory Manager	0.00	1.00	\$ 109,296	\$ 109,296
2238	Asst Police Chief	5.00	5.00	\$ 133,419	\$ 667,097
2246	Police Personnel Manager	1.00	1.00	\$ 118,086	\$ 118,086
2264	Asst to the Police Chief	1.00	1.00	\$ 123,040	\$ 123,040
2268	Executive Director	0.00	1.00	\$ 87,300	\$ 87,300
2270	Program Manager	6.00	7.00	\$ 95,709	\$ 669,961
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (20,684,611)
	Furlough Savings	0.00	0.00	\$ -	\$ (712,268)
	2-Wheel Motorcycle (POA)	0.00	0.00	\$ -	\$ 120,325
	2nd Watch Shift	0.00	0.00	\$ -	\$ 1,628,462
	3-Wheel Motorcycle (MEA)	0.00	0.00	\$ -	\$ 151,623
	3rd Watch Shift	0.00	0.00	\$ -	\$ 1,796,889
	Admin Assign Pay	0.00	0.00	\$ -	\$ 35,069
	Advanced Post Certificate	0.00	0.00	\$ -	\$ 7,284,620
	Air Sup Trainer	0.00	0.00	\$ -	\$ 647
	Bilingual - Dispatcher	0.00	0.00	\$ -	\$ 49,032
	Bilingual - POA	0.00	0.00	\$ -	\$ 1,147,408
	Bilingual - Regular	0.00	0.00	\$ -	\$ 128,070
	Canine Care	0.00	0.00	\$ -	\$ 164,762
	Class B	0.00	0.00	\$ -	\$ 50
	Comm Relations	0.00	0.00	\$ -	\$ 50,071
	Core Instructor Pay	0.00	0.00	\$ -	\$ 9,316
	Crime Scene Response Pay	0.00	0.00	\$ -	\$ 103,736
	Detective Pay	0.00	0.00	\$ -	\$ 1,186,307
	Dispatch Cert Pay	0.00	0.00	\$ -	\$ 212,299
	Dispatcher Training Pay	0.00	0.00	\$ -	\$ 23,865
	Emergency Negotiator	0.00	0.00	\$ -	\$ 72,109
	Field Training Pay	0.00	0.00	\$ -	\$ 538,498
	Flight Pay	0.00	0.00	\$ -	\$ 85,596
	Industrial Leave	0.00	0.00	\$ -	\$ 857,133
	Intermediate Post Certif	0.00	0.00	\$ -	\$ 1,986,788
	Mounted Patrol	0.00	0.00	\$ -	\$ 13,464
	Mounted Patrol Trainer	0.00	0.00	\$ -	\$ 324
	Overtime Budgeted	0.00	0.00	\$ -	\$ 17,525,463
	SWAT Team Pay	0.00	0.00	\$ -	\$ 303,734
	Split Shift Pay	0.00	0.00	\$ -	\$ 395,602
	Staff Sgt Admin Pay	0.00	0.00	\$ -	\$ 25,408
	Standby Pay	0.00	0.00	\$ -	\$ 53,489

Police

Salary Schedule

GENERAL FUND

Police

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	\$ -	\$ 1,965,402
	Termination Pay Annual Leave	0.00	0.00	\$ -	\$ 1,565,799
	Vacation	0.00	0.00	\$ -	\$ 216,382
	Vacation Pay In Lieu	0.00	0.00	\$ -	\$ 1,900,158
	Total	<u>2,787.00</u>	<u>2,754.75</u>		<u>\$ 220,267,609</u>
POLICE TOTAL		2,787.00	2,754.75		\$ 220,267,609

Revenue and Expense Statement (Non-General Fund)

POLICE DECENTRALIZATION FUND 10355	FY 2008*	FY 2009*	FY 2010
	BUDGET	BUDGET	FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 1,199,069	\$ 380,172	\$ -
TOTAL BALANCE	\$ 1,199,069	\$ 380,172	\$ -
REVENUE			
Sales Tax	\$ 7,897,799	\$ 6,712,161	\$ 7,824,648
TOTAL REVENUE	\$ 7,897,799	\$ 6,712,161	\$ 7,824,648
TOTAL BALANCE AND REVENUE	\$ 9,096,868	\$ 7,092,333	\$ 7,824,648
OPERATING EXPENSE			
Fund Administration	(1) \$ 208,404	\$ 202,059	\$ 202,095
New County Jail Operational Expense	\$ 5,222,553	\$ 3,100,020	\$ 5,222,553
New County Jail Per Diem for Female Misdemeanants	\$ 943,422	\$ 974,717	\$ 650,000
New County Jail Per Diem for Male Misdemeanants	\$ 2,722,389	\$ 2,815,537	\$ 1,750,000
TOTAL OPERATING EXPENSE	\$ 9,096,768	\$ 7,092,333	\$ 7,824,648
TOTAL EXPENSE	\$ 9,096,768	\$ 7,092,333	\$ 7,824,648
BALANCE	\$ 100	\$ -	\$ -
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 9,096,868	\$ 7,092,333	\$ 7,824,648

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Reflects non-discretionary adjustment in water and sewer services.

Police

Revenue and Expense Statement (Non-General Fund)

SEIZED & FORFEITED ASSETS FUND	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 1,953,295	\$ 5,013,903	\$ 1,025,701
Designated Fund Balance	\$ -	\$ -	\$ 28,808
Reserved Fund Balance	\$ -	\$ -	\$ 284,892
TOTAL BALANCE	\$ 1,953,295	\$ 5,013,903	\$ 1,339,401
REVENUE			
Seized and Forfeited Assets	\$ 800,000	\$ 1,000,000	\$ 1,000,000
TOTAL REVENUE	\$ 800,000	\$ 1,000,000	\$ 1,000,000
TOTAL BALANCE AND REVENUE	\$ 2,753,295	\$ 6,013,903	\$ 2,339,401
OPERATING EXPENSE			
Elementary School Safety Program	\$ 20,000	\$ 20,000	\$ 20,000
Helicopter Fuel	\$ -	\$ 500,563	\$ 500,000
Helicopter Unit Operations	\$ 1,501,105	\$ 1,448,706	\$ 1,492,448
Public Safety Enhancements	\$ -	\$ 1,000,000	\$ -
Supplies, Services, Outlay	\$ -	\$ 250,000	\$ 30,236
Transfer to General Fund Lease Payment	\$ -	\$ 1,802,715	\$ -
Transfer to General Fund PC Support	\$ -	\$ 500,000	\$ -
TOTAL OPERATING EXPENSE	\$ 1,521,105	\$ 5,521,984	\$ 2,042,684
TOTAL EXPENSE	\$ 1,521,105	\$ 5,521,984	\$ 2,042,684
RESERVE			
Designated Fund Balance	\$ -	\$ -	\$ 28,808
Reserved Fund Balance	\$ -	\$ -	\$ 267,909
TOTAL RESERVE	\$ -	\$ -	\$ 296,717
BALANCE	\$ 1,232,190	\$ 491,919	\$ -
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 2,753,295	\$ 6,013,903	\$ 2,339,401

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Revenue and Expense Statement (Non-General Fund)

UNLICENSED DRIVER VEHICLE IMPOUND FEES (STOP)	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 133,624	\$ 7,600	\$ 1,102
Reserved Fund Balance	\$ -	\$ -	\$ 1,136
TOTAL BALANCE	\$ 133,624	\$ 7,600	\$ 2,238
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	\$ 1,333,624	\$ 1,207,600	\$ 1,202,238
OPERATING EXPENSE			
Equipment	\$ 100,000	\$ 20,000	\$ 20,000
Personnel	\$ 797,904	\$ -	\$ -
Supplies and Services	(1) \$ 430,000	\$ 1,180,000	\$ 1,180,000
TOTAL OPERATING EXPENSE	\$ 1,327,904	\$ 1,200,000	\$ 1,200,000
TOTAL EXPENSE	\$ 1,327,904	\$ 1,200,000	\$ 1,200,000
RESERVE			
Reserve	\$ -	\$ -	\$ 1,136
TOTAL RESERVE	\$ -	\$ -	\$ 1,136
 BALANCE	 \$ 5,720	 \$ 7,600	 \$ 1,102
TOTAL EXPENSE AND BALANCE	\$ 1,333,624	\$ 1,207,600	\$ 1,202,238

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

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

