

Police



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Department Description

For 127 years, the San Diego Police Department (SDPD) has served the residents of the 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 123 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

The Department's vision is:

A police department whose employees feel valued, works together in community partnerships to be a model of excellence in policing, and fosters the highest level of public trust and safety

Police

Did you know?

- The San Diego Police Department received 1.4 million calls into its communications center in 2016.
- The City of San Diego has the lowest homicide rate of the largest U.S. cities.
- In 2016, the crime rate was the second lowest of the past 47 years.
- The San Diego Police Department personnel participate in more than 4,800 community events each year.
- The Recruiting Unit attended 151 local and 58 nationwide events in 2016 and had approximately 47,000 total personal contacts. The Unit also offers applicants practice sessions for the Physical Abilities Test (a 475 yard obstacle course) every Tuesday and Thursday, as well as the first Saturday of every month.
- The San Diego Police Department hosts a community event named Inside the San Diego PD where community members participate in scenarios similar to what an officer would handle. This would include use of force decisions, vehicle stops, taser, and K-9 deployments.

Goals and Objectives

Goal 1: Improve quality of life for all

- Reduce violent crime
- Improve priority call response times
- Ensure effective policing

Goal 2: Ensure accountability to high standards of performance, ethics, and professional conduct

- Require professional and ethical behavior by employees
- Achieve sound decision making
- Empower and develop the workforce to achieve excellence
- Support an informed and trained workforce

Goal 3: Strive for continuous improvement in efficiency and effectiveness

- Ensure continuous improvement of operations
- Effectively utilize and manage our resources
- Efficiently manage staffing levels

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
1. Part I violent crimes per 1,000	4.0	3.9	4.0	3.7	4.0
2. Part I violent crime clearance rate	50.0%	46.1%	50.0%	46.7%	50.0%
3. Percentage of 911 calls answered within 10 seconds	N/A	73%	90%	91%	95%
4. Average response time to priority E calls (in minutes)	7.0	7.1	7.0	6.9	7.0
5. Average response time to priority 1 calls (in minutes) ¹	14.0	14.9	14.0	16.3	14.0
6. Average response time to priority 2 calls (in minutes) ²	27.0	37.7	27.0	43.7	27.0
7. Average response time to priority 3 calls (in minutes) ³	80.0	92.3	80.0	102.6	80.0

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
8. Average response time to priority 4 calls (in minutes) ⁴	90.0	129.7	90.0	151.0	90.0
9. Number of community meetings attended by department members per month ⁵	140	198	140	198	140
10. Percentage increase in social media and Nextdoor participants ⁶	5%	42%	5%	102%	10%
11. Average rating on patrol customer survey results	> 4.0	4.6	> 4.0	4.5	> 4.0
12. Percentage change in number of citizen complaints compared to prior year ⁷	= 5.0%	6.3%	= 5.0%	-30.0%	= 5.0%
13. Percentage of active employee's attendance for non-bias-based policing training	100%	99%	100%	100%	100%
14. Percentage of proactive time ⁸	15.0%	14.1%	15.0%	N/A	20.0%
15. Lowest Part I violent crime per 1,000 ranking compared to the 30 largest U.S. cities (Calendar Year) ⁹	N/A	5	< 5	N/A	< 5

1. A focus on the de-escalation of higher priority calls resulted in increased response times to priority 1 calls.
2. A focus on the de-escalation of higher priority calls resulted in increased response times to priority 2 calls.
3. A focus on the de-escalation of higher priority calls, the training of new officers, and community policing efforts resulted in increased response times to priority 3 calls.
4. A focus on the de-escalation of higher priority calls, the training of new officers, and community policing efforts resulted in increased response times to priority 4 calls.
5. SDPD is committed to community outreach and encourages community meetings with the public to discuss any and all topics.
6. SDPD is committed to the sharing of information through social media sites and encourages the public to follow the Department. The increases included the following: Facebook (44% increase); Twitter (97% increase); NextDoor (65% increase); Instagram (239% increase).
7. Complaints have decreased from Fiscal Year 2016 to Fiscal Year 2017. The target will continue to be zero discrimination complaints.
8. Proactive time is when an officer is not on a dispatched call, but is proactively preventing and deterring crime by addressing a specific need in a directed and focused manner. Due to problem with new software, the FY 2017 Actuals are reported as N/A.
9. Calendar 2015 data from the Federal Bureau of Investigation's (FBI) annual report entitled "Crime in the United States" was not made available until Fall 2016. Calendar 2016 data will be able in Fall 2017, which is the reason for the "N/A" entry in FY 2017.



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Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	2,632.01	2,644.01	2,653.01	9.00
Personnel Expenditures	\$ 372,777,012	\$ 370,405,806	\$ 401,015,822	\$ 30,610,016
Non-Personnel Expenditures	68,138,204	72,277,432	71,905,055	(372,377)
Total Department Expenditures	\$ 440,915,216	\$ 442,683,238	\$ 472,920,877	\$ 30,237,639
Total Department Revenue	\$ 58,643,276	\$ 48,405,930	\$ 49,743,911	\$ 1,337,981

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Administrative Services	\$ 40,137,391	\$ -	\$ -	\$ -
Centralized Investigations Division	72,693,471	69,581,816	72,762,788	3,180,972
Department Operations Division	28,106,317	33,692,108	33,263,166	(428,942)
Family Justice Center	529,557	-	-	-
Neighborhood Policing Division	66,326,488	57,293,300	64,341,426	7,048,126
Patrol Operations Division	225,146,980	207,343,792	224,357,696	17,013,904
Traffic, Youth & Event Services	875	38,884,093	41,414,498	2,530,405
Training/Employee Development Division	176	31,994,154	32,901,741	907,587
Total	\$ 432,941,254	\$ 438,789,263	\$ 469,041,315	\$ 30,252,052

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Administrative Services	268.95	0.00	0.00	0.00
Centralized Investigations Division	430.00	442.00	436.00	(6.00)
Department Operations Division	105.00	112.50	108.50	(4.00)
Family Justice Center	6.00	0.00	0.00	0.00
Neighborhood Policing Division	447.06	296.34	309.34	13.00
Patrol Operations Division	1,375.00	1,225.00	1,237.00	12.00
Traffic, Youth & Event Services	0.00	247.06	256.06	9.00
Training/Employee Development Division	0.00	321.11	306.11	(15.00)
Total	2,632.01	2,644.01	2,653.01	9.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 28,057,493	\$ -
Police Zero-Based Overtime Budget Addition of personnel expenditures to align with historical overtime expenditure levels.	0.00	4,600,929	-
Police Officer Recruitment and Retention Addition of one-time non-personnel expenditures to support Police Officer recruitment and retention initiatives.	0.00	4,000,000	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	2,216,777	-
Police Supplemental Positions Addition of 1.00 FTE sworn position and 5.00 FTE civilian positions to support the Police Department's operations.	6.00	697,947	-
Testing of Sexual-Assault Kits Addition of one-time expenditures associated with the testing of sexual-assault kits.	0.00	500,000	-
Maintenance and Improvement of Police Facilities Addition of one-time non-personnel expenditures to support the maintenance of Police Department facilities.	0.00	413,000	-
AB 953 Implementation Addition of one-time non-personnel expenditures associated to the implementation of California Assembly Bill 953 (Racial and Identity Profiling Act of 2015).	0.00	200,000	-
Property Room Storage Facility Addition of one-time non-personnel expenditures for moving expenses related to the Police Department's property room storage facility.	0.00	150,000	-
Grant Funded Supplemental Positions Addition of 2.00 grant funded Police Investigative Service Officer 2s and associated revenue for the crime lab.	2.00	147,078	180,000
Addition of Positions Addition of 0.50 Police Lead Dispatcher and 0.50 Police Property and Evidence Clerk to support the property room and the Communications Division.	1.00	54,470	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	38,448	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(7,365)	-
Police Communications Transfer Transfer of 1.00 Parking Enforcement Officer 1 from the Communications Department to the Police Department offset by a transfer of 1.00 Program Manager from the Police Department to the Communications Department in support of Police Department related communications.	0.00	(78,984)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(2,211,741)	-
Vacancy Savings Reduction of personnel expenditures associated to vacant positions.	0.00	(3,000,000)	-

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.	0.00	(5,526,000)	-
Parking Citation Revenue Adjustment to reflect revised revenue projections.	0.00	-	1,906,956
National Incident Based Reporting System (NIBRS) Addition of revenue associated with the National Incident Based Reporting System grant.	0.00	-	1,172,244
Special Events Traffic Controller (SETC) Revenue Adjustment to reflect revised revenue projections for special events traffic controller labor reimbursements.	0.00	-	543,000
Safety Sales Tax Adjustment to reflect an increase in Safety Sales Tax revenue.	0.00	-	18,897
Vehicle Code Violations Revenue Adjustment to reflect revised revenue projections for vehicle code violations.	0.00	-	(500,000)
Alarm Permit Fees and Penalties Revised Revenue Adjustment to reflect anticipated revenue due to revised user fee rates.	0.00	-	(583,116)
Stadium Special Events Revenue Reduction of revenue associated with special event policing services at Stadium.	0.00	-	(1,400,000)
Total	9.00	\$ 30,252,052	\$ 1,337,981

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 213,556,584	\$ 213,041,084	\$ 215,220,936	\$ 2,179,852
Fringe Benefits	159,220,428	157,364,722	185,794,886	28,430,164
PERSONNEL SUBTOTAL	372,777,012	370,405,806	401,015,822	30,610,016
NON-PERSONNEL				
Supplies	\$ 8,553,972	\$ 11,168,578	\$ 11,527,585	\$ 359,007
Contracts	36,603,766	36,589,243	34,109,082	(2,480,161)
Information Technology	5,861,878	8,458,080	10,674,857	2,216,777
Energy and Utilities	8,549,839	11,521,116	10,823,838	(697,278)
Other	127,522	100,025	100,025	-
Transfers Out	357,175	-	-	-
Capital Expenditures	110,089	252,946	50,246	(202,700)
Debt	-	293,469	739,860	446,391
NON-PERSONNEL SUBTOTAL	60,164,242	68,383,457	68,025,493	(357,964)
Total	\$ 432,941,254	\$ 438,789,263	\$ 469,041,315	\$ 30,252,052

Police

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ 13,949,512	\$ 12,964,137	\$ 15,587,973	\$ 2,623,836
Fines Forfeitures and Penalties	21,326,249	20,526,344	21,803,300	1,276,956
Licenses and Permits	4,240,139	4,607,082	1,894,094	(2,712,988)
Other Local Taxes	1,496,502	1,456,000	1,456,000	-
Other Revenue	875,174	550,698	638,698	88,000
Rev from Federal Agencies	217,062	356,720	220,000	(136,720)
Rev from Money and Prop	42	-	-	-
Rev from Other Agencies	911,653	713,423	893,423	180,000
Transfers In	6,405,390	3,891,526	3,910,423	18,897
Total	\$ 49,421,722	\$ 45,065,930	\$ 46,403,911	\$ 1,337,981

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	5.00	5.00	5.00	\$31,491 - \$37,918	\$ 185,844
20000012	Administrative Aide 1	1.00	1.00	1.00	36,962 - 44,533	44,533
20000024	Administrative Aide 2	13.00	12.00	13.00	42,578 - 51,334	616,929
20000050	Assistant Management Analyst	1.00	2.00	2.00	44,470 - 54,059	102,207
20000041	Assistant Management Analyst	0.00	0.00	1.00	44,470 - 54,059	53,248
20001190	Assistant Police Chief	5.00	5.00	5.00	46,966 - 172,744	686,828
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	54,059 - 65,333	130,666
20000134	Associate Management Analyst	2.00	2.00	3.00	54,059 - 65,333	190,261
20000119	Associate Management Analyst	16.00	17.00	17.00	54,059 - 65,333	1,020,447
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	74,797
20000224	Building Service Technician	3.00	3.00	3.00	33,322 - 39,666	118,998
20000202	Building Supervisor	2.00	2.00	2.00	39,770 - 47,736	92,787
20000231	Cal-ID Technician	12.00	12.00	12.00	36,275 - 43,722	485,969
90000231	Cal-ID Technician - Hourly	0.88	0.88	0.88	36,275 - 43,722	31,922
20000539	Clerical Assistant 2	8.00	8.00	11.00	29,931 - 36,067	376,307
90000539	Clerical Assistant 2 - Hourly	2.63	2.63	2.63	29,931 - 36,067	78,719
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	16,827 - 105,518	64,553
20001175	Crime Laboratory Manager	1.00	1.00	1.00	46,966 - 172,744	130,000
20000441	Crime Scene Specialist	8.00	8.00	8.00	50,274 - 60,715	465,083
20000348	Criminalist 2	15.00	16.00	17.00	74,942 - 90,542	1,462,725
20000349	Criminalist 2	11.00	13.00	13.00	74,942 - 90,542	1,161,623
20000391	DNA Technical Manager	1.00	1.00	1.00	78,686 - 95,077	95,077
20000386	Dispatcher 2	73.00	74.00	74.00	37,440 - 45,178	3,346,123
90000386	Dispatcher 2 - Hourly	1.88	1.88	1.88	37,440 - 45,178	70,387
20000398	Documents Examiner 3	2.00	2.00	1.00	68,016 - 82,118	80,476
20000408	Electrician	1.00	1.00	1.00	47,091 - 56,534	56,534
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	59,155 - 224,099	157,747
20000924	Executive Secretary	2.00	2.00	2.00	43,555 - 52,666	103,652

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20000178	Information Systems Administrator	2.00	2.00	2.00	73,466 - 88,982	177,964
20000290	Information Systems Analyst 2	5.00	5.00	5.00	54,059 - 65,333	320,735
20000293	Information Systems Analyst 3	4.00	5.00	5.00	59,363 - 71,760	356,108
20000998	Information Systems Analyst 4	3.00	3.00	3.00	66,768 - 80,891	242,673
20000730	Interview and Interrogation Specialist 3	3.00	3.00	3.00	62,254 - 75,067	212,388
20000590	Laboratory Technician	2.00	3.00	3.00	40,622 - 49,067	144,748
20000577	Latent Print Examiner 2	13.00	13.00	13.00	59,634 - 72,072	892,350
90001073	Management Intern - Hourly	0.75	0.75	0.75	24,274 - 29,203	18,205
20000672	Parking Enforcement Officer 1	40.00	39.00	40.00	35,630 - 42,848	1,673,064
20000663	Parking Enforcement Officer 2	18.00	18.00	18.00	39,104 - 47,091	847,638
20000670	Parking Enforcement Supervisor	6.00	6.00	6.00	43,077 - 51,750	310,500
20000680	Payroll Specialist 2	6.00	6.00	6.00	34,611 - 41,787	236,942
20000173	Payroll Supervisor	1.00	1.00	1.00	39,686 - 48,069	48,069
20000722	Police Agent	1.00	0.00	0.00	65,874 - 79,664	-
20000717	Police Captain	14.00	15.00	16.00	115,877 - 138,778	2,164,840
20001133	Police Chief	1.00	1.00	1.00	59,155 - 224,099	176,456
20000308	Police Code Compliance Officer	5.00	5.00	5.00	43,014 - 51,709	255,701
20000719	Police Detective	337.00	337.00	337.00	65,998 - 79,747	25,552,380
20000111	Police Dispatch Administrator	2.00	2.00	3.00	61,630 - 74,880	228,550
20000987	Police Dispatch Supervisor	13.00	13.00	14.00	54,746 - 66,040	947,070
20000729	Police Dispatcher	61.00	61.00	59.00	45,240 - 54,538	3,319,257
90000729	Police Dispatcher - Hourly	1.21	1.21	1.21	45,240 - 54,538	54,740
20000716	Police Investigative Service Officer 2	0.00	1.00	3.00	40,643 - 49,067	138,777
20000715	Police Investigative Service Officer 2	20.00	23.00	23.00	40,643 - 49,067	1,001,472
20000696	Police Lead Dispatcher	10.00	10.00	11.50	49,774 - 60,029	707,194
20000718	Police Lieutenant	54.00	55.00	55.00	97,594 - 116,813	6,391,752
20000721	Police Officer 2	1,325.00	1,328.00	1,328.00	62,837 - 75,941	94,976,774
20000723	Police Officer 3	9.00	9.00	9.00	65,998 - 79,747	717,723
20000734	Police Property and Evidence Clerk	14.50	14.50	15.00	34,611 - 41,517	606,097
20000735	Police Records Clerk	25.00	25.00	25.00	32,968 - 39,811	933,922
20000582	Police Records Data Specialist	10.00	10.00	9.00	32,074 - 38,834	338,467
20000585	Police Records Data Specialist Supervisor	2.00	2.00	2.00	38,834 - 46,675	85,509
20000724	Police Sergeant	289.00	288.00	288.00	76,274 - 92,206	26,009,399
20000331	Police Service Officer 2	2.00	2.00	2.00	39,187 - 47,133	89,788
20000329	Police Service Officer 2	7.00	7.00	7.00	39,187 - 47,133	323,079
20001234	Program Coordinator	4.00	4.00	4.00	23,005 - 137,904	390,162
20001222	Program Manager	5.00	5.00	4.00	46,966 - 172,744	458,355
20000759	Programmer Analyst 3	1.00	0.00	0.00	54,059 - 65,333	-

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20000761	Project Officer 1	1.00	1.00	1.00	66,622 - 80,454	80,454
20000952	Property and Evidence Supervisor	3.00	3.00	3.00	42,682 - 51,397	153,163
20000783	Public Information Clerk	2.00	2.00	0.00	31,491 - 37,918	-
20000869	Senior Account Clerk	1.00	1.00	1.00	36,067 - 43,514	36,067
20000927	Senior Clerk/Typist	12.00	12.00	11.00	36,067 - 43,514	469,901
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000966	Senior HVACR Technician	1.00	1.00	1.00	49,462 - 59,384	49,462
20000015	Senior Management Analyst	2.00	2.00	2.00	59,363 - 71,760	128,315
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	52,603 - 63,398	63,398
20000882	Senior Police Records Clerk	3.00	3.00	4.00	37,835 - 45,781	171,543
90000882	Senior Police Records Clerk - Hourly	0.85	0.85	0.85	37,835 - 45,781	32,160
20000957	Senior Property & Evidence Supervisor	1.00	1.00	1.00	54,059 - 65,333	63,373
20001012	Special Event Traffic Control Supervisor	3.00	3.00	3.00	39,042 - 46,925	140,775
20001013	Special Event Traffic Controller 1	0.50	0.00	0.00	33,946 - 40,810	-
90001013	Special Event Traffic Controller 1 - Hourly	39.06	39.06	39.06	33,946 - 40,810	1,325,915
20001006	Supervising Cal-ID Technician	4.00	4.00	4.00	41,600 - 50,253	200,490
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	68,224 - 82,493	82,493
20000892	Supervising Criminalist	4.00	4.00	4.00	86,195 - 104,125	395,649
20000893	Supervising Criminalist	1.00	1.00	1.00	86,195 - 104,125	104,125
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	73,008 - 88,275	84,303
20000970	Supervising Management Analyst	2.00	2.00	2.00	66,768 - 80,891	161,782
20000756	Word Processing Operator	38.75	39.25	40.25	31,491 - 37,918	1,489,984
	2-Wheel Motorcyle (POA)					127,494
	2nd Watch Shift					1,229,510
	3-Wheel Motorcyle (MEA)					97,344
	3rd Watch Shift					1,342,569
	Acct Recon Pay					91,656
	Admin Assign Pay					64,540
	Advanced Post Certificate					7,833,984
	Air Support Trainer					14,428
	Bilingual - Dispatcher					34,944
	Bilingual - POA					647,947
	Bilingual - Regular					94,640
	Budgeted Vacancy Savings					(19,860,629)
	Canine Care					127,618
	Comm Relations					53,160

Police

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
	Core Instructor Pay					14,428
	Detective Pay					465,610
	Dispatch Cert Pay					323,052
	Dispatcher Training					181,098
	Emergency Negotiator					58,861
	Field Training Pay					782,771
	Flight Pay					97,934
	Intermediate Post Certificate					1,492,258
	Latent Print Exam Cert					37,410
	Night Shift Pay					11,001
	Overtime Budgeted					26,321,017
	Sick Leave - Hourly					42,963
	Split Shift Pay					424,369
	Swat Team Pay					302,085
	Termination Pay Annual Leave					928,314
	Vacation Pay In Lieu					3,700,158
FTE, Salaries, and Wages Subtotal		2,632.01	2,644.01	2,653.01		\$ 215,220,936
		FY2016 Actual	FY2017 Budget	FY2018 Adopted		FY2017-2018 Change
Fringe Benefits						
	Employee Offset Savings	\$ 4,065,095	\$ 3,683,076	\$ 3,452,264		\$ (230,812)
	Flexible Benefits	29,575,500	33,543,364	42,749,974		9,206,610
	Long-Term Disability	568,781	551,434	-		(551,434)
	Medicare	3,122,320	2,521,340	2,591,302		69,962
	Other Post-Employment Benefits	14,768,065	14,012,609	14,402,399		389,790
	Retiree Medical Trust	16,923	18,123	23,596		5,473
	Retirement 401 Plan	18,380	16,993	18,546		1,553
	Retirement ADC	84,782,760	84,043,440	105,651,623		21,608,183
	Retirement DROP	917,424	924,353	927,882		3,529
	Risk Management Administration	2,509,155	2,421,118	2,426,401		5,283
	Supplemental Pension Savings Plan	2,174,153	2,100,087	2,229,929		129,842
	Unemployment Insurance	324,793	315,575	313,465		(2,110)
	Workers' Compensation	16,377,077	13,213,210	11,007,505		(2,205,705)
Fringe Benefits Subtotal		\$ 159,220,428	\$ 157,364,722	\$ 185,794,886		\$ 28,430,164
Total Personnel Expenditures						\$ 401,015,822

Police Decentralization Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Department Operations Division	\$ 2,458,813	\$ -	\$ -	\$ -
Total	\$ 2,458,813	\$ -	\$ -	\$ -

Police

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Transfers Out	\$ 2,458,813	\$ -	\$ -	\$ -
NON-PERSONNEL SUBTOTAL	2,458,813	-	-	-
Total	\$ 2,458,813	\$ -	\$ -	-

Seized Assets - California Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Department Operations Division	\$ -	\$ 11,919	\$ 11,919	\$ -
Total	\$ -	\$ 11,919	\$ 11,919	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Contracts	\$ -	\$ 11,919	\$ 11,919	\$ -
NON-PERSONNEL SUBTOTAL	-	11,919	11,919	-
Total	\$ -	\$ 11,919	\$ 11,919	\$ -

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Rev from Federal Agencies	\$ -	\$ 11,881	\$ 11,881	\$ -
Rev from Money and Prop	359	-	-	-
Rev from Other Agencies	50,133	-	-	-
Total	\$ 50,492	\$ 11,881	\$ 11,881	\$ -

Seized Assets - Federal DOJ Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Department Operations Division	\$ 848,658	\$ 1,622,869	\$ 1,608,456	\$ (14,413)
Total	\$ 848,658	\$ 1,622,869	\$ 1,608,456	\$ (14,413)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ (14,413)	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Total	0.00	\$ (14,413)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Contracts	\$ 556,365	\$ 718,978	\$ 705,171	\$ (13,807)
Information Technology	72,700	-	-	-
Energy and Utilities	219,593	903,891	903,285	(606)
NON-PERSONNEL SUBTOTAL	848,658	1,622,869	1,608,456	(14,413)
Total	\$ 848,658	\$ 1,622,869	\$ 1,608,456	\$ (14,413)

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Rev from Federal Agencies	\$ 1,538,026	\$ 1,069,307	\$ 1,069,307	\$ -
Rev from Money and Prop	18,133	-	-	-
Rev from Other Agencies	235,000	-	-	-
Total	\$ 1,791,159	\$ 1,069,307	\$ 1,069,307	\$ -

Seized Assets - Federal Treasury Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Department Operations Division	\$ -	\$ 119,187	\$ 119,187	\$ -
Total	\$ -	\$ 119,187	\$ 119,187	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Contracts	\$ -	\$ 119,187	\$ 119,187	\$ -
NON-PERSONNEL SUBTOTAL	-	119,187	119,187	-
Total	\$ -	\$ 119,187	\$ 119,187	\$ -

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Rev from Federal Agencies	\$ 335,615	\$ 118,812	\$ 118,812	\$ -
Rev from Money and Prop	2,167	-	-	-
Total	\$ 337,782	\$ 118,812	\$ 118,812	\$ -

Serious Traffic Offenders Program Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Department Operations Division	\$ 103,536	\$ -	\$ -	\$ -
Total	\$ 103,536	\$ -	\$ -	\$ -

Police

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Transfers Out	\$ 103,536	\$ -	\$ -	-
NON-PERSONNEL SUBTOTAL	103,536	-	-	-
Total	\$ 103,536	\$ -	\$ -	-

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Rev from Money and Prop	\$ 489	\$ -	\$ -	-
Total	\$ 489	\$ -	\$ -	-

State COPS

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Administrative Services	\$ 2,450,061	\$ -	\$ -	-
Department Operations Division	83,990	2,140,000	2,140,000	-
Neighborhood Policing Division	2,028,903	-	-	-
Total	\$ 4,562,955	\$ 2,140,000	\$ 2,140,000	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Supplies	\$ 2,112,893	\$ 2,140,000	\$ 2,140,000	\$ -
Information Technology	2,450,061	-	-	-
NON-PERSONNEL SUBTOTAL	4,562,955	2,140,000	2,140,000	-
Total	\$ 4,562,955	\$ 2,140,000	\$ 2,140,000	\$ -

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Rev from Federal Agencies	\$ -	\$ 2,140,000	\$ 2,140,000	\$ -
Rev from Money and Prop	21,845	-	-	-
Rev from Other Agencies	2,837,263	-	-	-
Transfers In	4,182,523	-	-	-
Total	\$ 7,041,632	\$ 2,140,000	\$ 2,140,000	\$ -

Revenue and Expense Statement (Non-General Fund)

Police Decentralization Fund	FY2016 Actual	FY2017* Budget	FY2018 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 2,458,813	\$ -	\$ -
TOTAL BALANCE AND RESERVES	\$ 2,458,813	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 2,458,813	\$ -	\$ -
OPERATING EXPENSE			
Transfers Out	\$ 2,458,813	\$ -	\$ -
TOTAL OPERATING EXPENSE	\$ 2,458,813	\$ -	\$ -
TOTAL EXPENSE	\$ 2,458,813	\$ -	\$ -
BALANCE	\$ -	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 2,458,813	\$ -	\$ -

* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.

Police

Revenue and Expense Statement (Non-General Fund)

Serious Traffic Offenders Program Fund	FY2016 Actual	FY2017* Budget	FY2018 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 103,046	\$ -	\$ -
TOTAL BALANCE AND RESERVES	\$ 103,046	\$ -	\$ -
REVENUE			
Revenue from Use of Money and Property	\$ 489	\$ -	\$ -
TOTAL REVENUE	\$ 489	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 103,536	\$ -	\$ -
OPERATING EXPENSE			
Transfers Out	\$ 103,536	\$ -	\$ -
TOTAL OPERATING EXPENSE	\$ 103,536	\$ -	\$ -
TOTAL EXPENSE	\$ 103,536	\$ -	\$ -
BALANCE	\$ -	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 103,536	\$ -	\$ -

* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.

Revenue and Expense Statement (Non-General Fund)

State COPS	FY2016 Actual	FY2017* Budget	FY2018 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ -	\$ 2,478,677	\$ 3,331,876
TOTAL BALANCE AND RESERVES	\$ -	\$ 2,478,677	\$ 3,331,876
REVENUE			
Revenue from Federal Agencies	\$ -	\$ 2,140,000	\$ 2,140,000
Revenue from Other Agencies	2,837,263	-	-
Revenue from Use of Money and Property	21,845	-	-
Transfers In	4,182,523	-	-
TOTAL REVENUE	\$ 7,041,632	\$ 2,140,000	\$ 2,140,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 7,041,632	\$ 4,618,677	\$ 5,471,876
OPERATING EXPENSE			
Supplies	\$ 2,112,893	\$ 2,140,000	\$ 2,140,000
Information Technology	2,450,061	-	-
TOTAL OPERATING EXPENSE	\$ 4,562,955	\$ 2,140,000	\$ 2,140,000
TOTAL EXPENSE	\$ 4,562,955	\$ 2,140,000	\$ 2,140,000
BALANCE	\$ 2,478,677	\$ 2,478,677	\$ 3,331,876
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 7,041,632	\$ 4,618,677	\$ 5,471,876

* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.



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