

**Police**



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## Department Description

For 129 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.

For more information on department programs, please visit the Police Department's website <https://www.sandiego.gov/police>.

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

## 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	FY2017 Target	FY2017 Actual	FY2018 Target	FY 2018 Projection	FY 2019 Target
1. Part I violent crimes per 1,000	4.0	3.7	4.0	3.7	4.0
2. Part I violent crime clearance rate	50.0%	46.7%	50.0%	45%	50.0%
3. Percentage of 911 calls answered within 10 seconds	90%	91%	95%	92%	95%
4. Average response time to priority E calls (in minutes)	7.0	6.9	7.0	6.9	7.0
5. Average response time to priority 1 calls (in minutes) <sup>1</sup>	14.0	16.3	14.0	16.7	14.0
6. Average response time to priority 2 calls (in minutes) <sup>2</sup>	27.0	43.7	27.0	48	27.0
7. Average response time to priority 3 calls (in minutes) <sup>3</sup>	80.0	102.6	80.0	105.4	80.0
8. Average response time to priority 4 calls (in minutes) <sup>4</sup>	90.0	151.0	90.0	145.8	90.0
9. Number of community meetings attended by department members per month <sup>5</sup>	140	198	140	175	140
10. Percentage increase in social media and Nextdoor participants <sup>6</sup>	5%	102%	10%	15%	10%
11. Average rating on patrol customer survey results	> 4.0	4.5	> 4.0	4.6	> 4.0
12. Percentage change in number of citizen complaints compared to prior year <sup>7</sup>	= 5.0%	-30.0%	= 5.0%	-36%	= 5.0%
13. Percentage of active employee's attendance for non-bias-based policing training	100%	100%	100%	100%	100%
14. Percentage of proactive time <sup>8</sup>	15.0%	18.96%	20.0%	19.40%	20.0%
15. Lowest Part I violent crime per 1,000 ranking compared to the 30 largest U.S. cities (Calendar Year)	< 5	4	< 5	5	< 5

## Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actual	FY2018 Target	FY 2018 Projection	FY 2019 Target
16. Percentage reduction in preventable severe injury or fatal collisions involving pedestrians, cyclists, transit and/or vehicles each fiscal year from the baseline 2015 through 2035	5%	0%	5%	5%	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 (1.78% increase); Twitter (17.65% increase); NextDoor (19.76% increase); Instagram (22.42% increase).
7. Complaints have decreased from Fiscal Year 2017 to the current second quarter of Fiscal Year 2018. 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.



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## Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
FTE Positions (Budgeted)	2,644.01	2,653.01	<b>2,656.01</b>	3.00
Personnel Expenditures	\$ 370,288,032	\$ 401,015,822	<b>\$ 411,434,292</b>	\$ 10,418,470
Non-Personnel Expenditures	71,801,819	71,905,055	<b>66,039,913</b>	(5,865,142)
<b>Total Department Expenditures</b>	<b>\$ 442,089,851</b>	<b>\$ 472,920,877</b>	<b>\$ 477,474,205</b>	<b>\$ 4,553,328</b>
<b>Total Department Revenue</b>	<b>\$ 51,601,302</b>	<b>\$ 49,743,911</b>	<b>\$ 50,604,979</b>	<b>\$ 861,068</b>

## General Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Administrative Services	\$ (122,354)	\$ -	\$ -	\$ -
Centralized Investigations Division	72,331,953	72,762,788	<b>73,613,862</b>	851,074
Department Operations Division	32,074,007	33,263,166	<b>31,242,217</b>	(2,020,949)
Neighborhood Policing Division	63,210,508	64,341,426	<b>69,369,035</b>	5,027,609
Patrol Operations Division	198,318,254	224,357,696	<b>228,530,221</b>	4,172,525
Traffic, Youth & Event Services	42,061,168	41,414,498	<b>42,070,830</b>	656,332
Training/Employee Development Division	31,768,595	32,901,741	<b>28,756,176</b>	(4,145,565)
<b>Total</b>	<b>\$ 439,642,132</b>	<b>\$ 469,041,315</b>	<b>\$ 473,582,341</b>	<b>\$ 4,541,026</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Centralized Investigations Division	442.00	436.00	<b>449.00</b>	13.00
Department Operations Division	112.50	108.50	<b>101.50</b>	(7.00)
Neighborhood Policing Division	296.34	309.34	<b>314.34</b>	5.00
Patrol Operations Division	1,225.00	1,237.00	<b>1,269.00</b>	32.00
Traffic, Youth & Event Services	247.06	256.06	<b>255.06</b>	(1.00)
Training/Employee Development Division	321.11	306.11	<b>267.11</b>	(39.00)
<b>Total</b>	<b>2,644.01</b>	<b>2,653.01</b>	<b>2,656.01</b>	<b>3.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 11,629,825	\$ -
<b>Police Zero-Based Overtime Budget</b> Addition of personnel expenditures to align with historical overtime expenditure levels. For additional information on Overtime Budget please refer to Appendix B Section of Volume I.	0.00	4,972,000	-
<b>Civilian Supplemental Positions</b> Addition of 13.00 FTE supplemental civilian positions and associated non-personnel expenditures to support operations.	13.00	981,132	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Towing Services</b> Adjustment to reflect revised revenue and expenditure projections related to towing services.	0.00	500,000	500,000
<b>Transfer and Repurpose to Assistant Police Chief</b> Transfer and repurpose of 1.00 Program Manager from the Performance & Analytics Department to an Assistant Police Chief in the Police Department for Neighborhood Policing Administration Division.	1.00	418,328	-
<b>Neighborhood Policing Administration</b> Addition of 1.00 Police Captain and 1.00 Supervising Management Analyst to support operations in the Neighborhood Policing Administration Division.	2.00	394,695	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	226,397	-
<b>Information Technology Adjustment</b> Technical correction of non-personnel expenditure accounts between IT and non-IT accounts.	0.00	151,815	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	88,566	-
<b>Transfer of Family Justice Center</b> Transfer of the Family Justice Center from the Police Department to the Office of the City Attorney.	(4.00)	(494,486)	-
<b>Facility Maintenance Consolidation</b> Transfer of 9.00 FTE positions and associated non-personnel expenditures to the Public Works Department for the centralization of facilities maintenance functions.	(9.00)	(942,024)	-
<b>Non-Discretionary Adjustment</b> 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	(1,499,205)	-
<b>Extension of Shift Overtime</b> Reduction of overtime associated with extension of shift of sworn positions. For additional information on Overtime Budget please refer to the Appendix B Section of Volume I.	0.00	(3,000,000)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(8,886,017)	(1,172,244)
<b>Safety and Maintenance of Visitor-Related Facilities</b> Reimbursements to the General Fund associated with the safety and maintenance of visitor related facilities.	0.00	-	1,000,000
<b>National Incident Based Reporting System</b> Addition of one-time revenue associated with the National Incident Based Reporting System grant.	0.00	-	814,000



## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Safety Sales Tax Allocation</b>	0.00	-	251,556
Adjustment to reflect revised revenue and non-personnel expenditures associated with the Public Safety Services and Debt Service Fund.			
<b>Revised Revenue</b>	0.00	-	(532,244)
Adjustment to reflect revised revenue projections.			
<b>Total</b>	<b>3.00</b>	<b>\$ 4,541,026</b>	<b>\$ 861,068</b>

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 215,731,012	\$ 215,220,936	\$ 231,632,280	\$ 16,411,344
Fringe Benefits	154,557,020	185,794,886	179,802,012	(5,992,874)
<b>PERSONNEL SUBTOTAL</b>	<b>370,288,032</b>	<b>401,015,822</b>	<b>411,434,292</b>	<b>10,418,470</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 12,865,912	\$ 11,527,585	\$ 6,984,594	\$ (4,542,991)
Contracts	38,550,455	34,109,082	32,324,036	(1,785,046)
Information Technology	7,920,181	10,674,857	10,901,254	226,397
Energy and Utilities	9,806,212	10,823,838	11,237,841	414,003
Other	117,969	100,025	-	(100,025)
Transfers Out	21,458	-	-	-
Capital Expenditures	47,422	50,246	50,246	-
Debt	24,491	739,860	650,078	(89,782)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>69,354,100</b>	<b>68,025,493</b>	<b>62,148,049</b>	<b>(5,877,444)</b>
<b>Total</b>	<b>\$ 439,642,132</b>	<b>\$ 469,041,315</b>	<b>\$ 473,582,341</b>	<b>\$ 4,541,026</b>

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Charges for Services	\$ 15,682,835	\$ 15,587,973	\$ 16,784,213	\$ 1,196,240
Fines Forfeitures and Penalties	21,318,162	21,803,300	21,279,756	(523,544)
Licenses and Permits	3,948,363	1,894,094	1,891,610	(2,484)
Other Local Taxes	1,633,254	1,456,000	1,456,000	-
Other Revenue	618,446	638,698	618,750	(19,948)
Rev from Federal Agencies	-	220,000	-	(220,000)
Rev from Other Agencies	1,013,457	893,423	1,145,984	252,561
Transfers In	3,837,110	3,910,423	4,088,666	178,243
<b>Total</b>	<b>\$ 48,051,628</b>	<b>\$ 46,403,911</b>	<b>\$ 47,264,979</b>	<b>\$ 861,068</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	5.00	5.00	5.00	\$32,530 - \$39,170	\$ 191,732
20000012	Administrative Aide 1	1.00	1.00	1.00	38,181 - 46,002	42,941
20000024	Administrative Aide 2	12.00	13.00	13.00	43,983 - 53,028	656,940
20000050	Assistant Management Analyst	2.00	2.00	0.00	45,938 - 55,843	-
20000041	Assistant Management Analyst	0.00	1.00	1.00	45,938 - 55,843	55,843

# Police

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
20001190	Assistant Police Chief	5.00	5.00	<b>6.00</b>	48,516 - 178,445	1,025,408
20000311	Associate Department Human Resources Analyst	2.00	2.00	<b>2.00</b>	55,843 - 67,489	123,332
20000134	Associate Management Analyst	2.00	3.00	<b>3.00</b>	55,843 - 67,489	201,404
20000119	Associate Management Analyst	17.00	17.00	<b>17.00</b>	55,843 - 67,489	1,063,990
20000201	Building Maintenance Supervisor	1.00	1.00	<b>0.00</b>	63,901 - 77,265	-
20000224	Building Service Technician	3.00	3.00	<b>0.00</b>	34,421 - 40,975	-
20000202	Building Supervisor	2.00	2.00	<b>0.00</b>	41,082 - 49,311	-
20000231	Cal-ID Technician	12.00	12.00	<b>12.00</b>	37,472 - 45,164	504,015
90000231	Cal-ID Technician	0.88	0.88	<b>0.88</b>	37,472 - 45,164	32,976
20000539	Clerical Assistant 2	8.00	11.00	<b>9.00</b>	30,919 - 37,257	303,159
90000539	Clerical Assistant 2	2.63	2.63	<b>2.63</b>	30,919 - 37,257	81,317
20001163	Confidential Secretary to the Police Chief	1.00	1.00	<b>1.00</b>	17,383 - 109,001	66,683
20001175	Crime Laboratory Manager	1.00	1.00	<b>1.00</b>	48,516 - 178,445	134,290
20000441	Crime Scene Specialist	8.00	8.00	<b>8.00</b>	54,446 - 65,755	509,235
20000348	Criminalist 2	16.00	17.00	<b>17.00</b>	77,416 - 93,530	1,539,327
20000349	Criminalist 2	13.00	13.00	<b>13.00</b>	77,416 - 93,530	1,191,082
20000391	DNA Technical Manager	1.00	1.00	<b>1.00</b>	81,283 - 98,214	98,214
20000386	Dispatcher 2	74.00	74.00	<b>83.00</b>	40,548 - 48,927	3,906,252
90000386	Dispatcher 2	1.88	1.88	<b>1.88</b>	40,548 - 48,927	76,229
20000398	Documents Examiner 3	2.00	1.00	<b>1.00</b>	70,261 - 84,828	83,131
20000408	Electrician	1.00	1.00	<b>0.00</b>	48,645 - 58,400	-
20001120	Executive Assistant Police Chief	1.00	1.00	<b>1.00</b>	61,107 - 231,494	183,239
20000924	Executive Secretary	2.00	2.00	<b>1.00</b>	44,993 - 54,404	54,404
20000178	Information Systems Administrator	2.00	2.00	<b>2.00</b>	75,890 - 91,919	183,838
20000290	Information Systems Analyst 2	5.00	5.00	<b>5.00</b>	55,843 - 67,489	327,312
20000293	Information Systems Analyst 3	5.00	5.00	<b>5.00</b>	61,322 - 74,128	357,834
20000998	Information Systems Analyst 4	3.00	3.00	<b>3.00</b>	68,971 - 83,561	250,683
20000730	Interview and Interrogation Specialist 3	3.00	3.00	<b>3.00</b>	64,309 - 77,544	232,632
20000590	Laboratory Technician	3.00	3.00	<b>3.00</b>	41,963 - 50,686	143,335
20000577	Latent Print Examiner 2	13.00	13.00	<b>13.00</b>	65,776 - 79,495	977,817
90001073	Management Intern	0.75	0.75	<b>0.75</b>	25,075 - 30,167	18,806
20000672	Parking Enforcement Officer 1	39.00	40.00	<b>40.00</b>	38,588 - 46,404	1,792,922
20000663	Parking Enforcement Officer 2	18.00	18.00	<b>18.00</b>	42,350 - 51,000	917,194
20000670	Parking Enforcement Supervisor	6.00	6.00	<b>6.00</b>	46,652 - 56,046	336,276
20000680	Payroll Specialist 2	6.00	6.00	<b>6.00</b>	35,753 - 43,166	247,086
20000173	Payroll Supervisor	1.00	1.00	<b>1.00</b>	40,996 - 49,655	49,655
20000717	Police Captain	15.00	16.00	<b>17.00</b>	128,635 - 154,057	2,575,859
20001133	Police Chief	1.00	1.00	<b>1.00</b>	61,107 - 231,494	205,000
20000308	Police Code Compliance Officer	5.00	5.00	<b>5.00</b>	44,434 - 53,415	252,260
20000719	Police Detective	337.00	337.00	<b>337.00</b>	73,265 - 88,527	27,847,441

# Police

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
20000111	Police Dispatch Administrator	2.00	3.00	<b>3.00</b>	66,746 - 81,095	242,381
20000987	Police Dispatch Supervisor	13.00	14.00	<b>15.00</b>	59,289 - 71,521	1,054,193
20000729	Police Dispatcher	61.00	59.00	<b>59.00</b>	48,995 - 59,064	3,385,030
90000729	Police Dispatcher	1.21	1.21	<b>1.21</b>	48,995 - 59,064	59,284
20000715	Police Investigative Service Officer 2	23.00	23.00	<b>23.00</b>	41,984 - 50,686	1,079,047
20000716	Police Investigative Service Officer 2	1.00	3.00	<b>3.00</b>	41,984 - 50,686	136,361
20000696	Police Lead Dispatcher	10.00	11.50	<b>11.50</b>	53,906 - 65,011	746,832
20000718	Police Lieutenant	55.00	55.00	<b>55.00</b>	108,339 - 129,674	7,068,065
20000721	Police Officer 2	1,328.00	1,328.00	<b>1,326.00</b>	69,755 - 84,302	105,780,081
20000723	Police Officer 3	9.00	9.00	<b>11.00</b>	73,265 - 88,527	970,964
20000734	Police Property and Evidence Clerk	14.50	15.00	<b>15.00</b>	35,753 - 42,887	631,827
20000735	Police Records Clerk	25.00	25.00	<b>25.00</b>	34,056 - 41,125	963,261
20000582	Police Records Data Specialist	10.00	9.00	<b>9.00</b>	33,132 - 40,115	318,715
20000585	Police Records Data Specialist Supervisor	2.00	2.00	<b>2.00</b>	40,115 - 48,215	91,516
20000724	Police Sergeant	288.00	288.00	<b>288.00</b>	84,671 - 102,358	28,620,911
20000331	Police Service Officer 2	2.00	2.00	<b>2.00</b>	40,480 - 48,688	84,543
20000329	Police Service Officer 2	7.00	7.00	<b>7.00</b>	40,480 - 48,688	327,421
20001234	Program Coordinator	4.00	4.00	<b>5.00</b>	23,764 - 142,455	536,708
20001222	Program Manager	5.00	4.00	<b>3.00</b>	48,516 - 178,445	360,001
20000761	Project Officer 1	1.00	1.00	<b>0.00</b>	68,821 - 83,109	-
20000952	Property and Evidence Supervisor	3.00	3.00	<b>3.00</b>	44,090 - 53,093	156,359
20000783	Public Information Clerk	2.00	0.00	<b>1.00</b>	32,530 - 39,170	37,257
20000869	Senior Account Clerk	1.00	1.00	<b>1.00</b>	37,257 - 44,950	43,429
20000927	Senior Clerk/Typist	12.00	11.00	<b>12.00</b>	37,257 - 44,950	531,131
20000312	Senior Department Human Resources Analyst	1.00	1.00	<b>1.00</b>	61,322 - 74,128	74,128
20000966	Senior HVACR Technician	1.00	1.00	<b>0.00</b>	51,095 - 61,344	-
20000015	Senior Management Analyst	2.00	2.00	<b>2.00</b>	61,322 - 74,128	139,005
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	<b>1.00</b>	56,969 - 68,660	68,661
20000882	Senior Police Records Clerk	3.00	4.00	<b>4.00</b>	39,084 - 47,292	180,960
90000882	Senior Police Records Clerk	0.85	0.85	<b>0.85</b>	39,084 - 47,292	33,221
20000957	Senior Property & Evidence Supervisor	1.00	1.00	<b>1.00</b>	55,843 - 67,489	65,127
20001012	Special Event Traffic Control Supervisor	3.00	3.00	<b>4.00</b>	42,282 - 50,820	194,580
90001013	Special Event Traffic Controller 1	39.06	39.06	<b>39.06</b>	35,066 - 42,156	1,369,670
20001006	Supervising Cal-ID Technician	4.00	4.00	<b>4.00</b>	42,973 - 51,911	207,644
20001243	Supervising Crime Scene Specialist	1.00	1.00	<b>1.00</b>	70,475 - 85,215	85,215

# Police

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
20000893	Supervising Criminalist	1.00	1.00	1.00	89,040 - 107,561	107,561
20000892	Supervising Criminalist	4.00	4.00	4.00	89,040 - 107,561	424,256
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	80,528 - 97,368	97,368
20000970	Supervising Management Analyst	2.00	2.00	3.00	68,971 - 83,561	227,308
20000756	Word Processing Operator	39.25	40.25	41.25	32,530 - 39,170	1,580,159
	2-Wheel Motorcyle (POA)					130,163
	2nd Watch Shift					1,224,512
	3-Wheel Motorcyle (MEA)					97,344
	3rd Watch Shift					1,405,735
	Acct Recon Pay					105,108
	Admin Assign Pay					81,888
	Advanced Post Certificate					8,697,596
	Air Support Trainer					16,019
	Bilingual - Dispatcher					40,768
	Bilingual - POA					689,278
	Bilingual - Regular					85,904
	Budgeted Vacancy Savings					(23,236,338)
	Canine Care					135,782
	Comm Relations					59,020
	Core Instructor Pay					9,485
	Detective Pay					511,800
	Dispatch Cert Pay					1,631,483
	Dispatcher Training					211,168
	Emergency Negotiator					66,782
	Field Training Pay					798,714
	Flight Pay					118,416
	Intermediate Post Certificate					1,624,046
	Latent Print Exam Cert					28,091
	Night Shift Pay					9,466
	Overtime Budgeted					24,570,000
	Sick Leave - Hourly					42,963
	Split Shift Pay					471,295
	Swat Team Pay					386,512
	Termination Pay Annual Leave					997,849
	Vacation Pay In Lieu					3,700,158
<b>FTE, Salaries, and Wages Subtotal</b>		<b>2,644.01</b>	<b>2,653.01</b>	<b>2,656.01</b>		<b>\$ 231,632,280</b>
		<b>FY2017 Actual</b>	<b>FY2018 Budget</b>	<b>FY2019 Proposed</b>		<b>FY2018-2019 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 3,827,057	\$ 3,452,264	\$ 3,510,318		\$ 58,054
	Flexible Benefits	33,384,621	42,749,974	38,654,150		(4,095,824)
	Long-Term Disability	458,415	-	-		-
	Medicare	3,283,279	2,591,302	2,755,876		164,574

# Police

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Other Post-Employment Benefits	14,029,333	14,402,399	13,963,353	(439,046)
Retiree Medical Trust	27,485	23,596	30,323	6,727
Retirement 401 Plan	18,517	18,546	17,606	(940)
Retirement ADC	80,655,631	105,651,623	106,329,951	678,328
Retirement DROP	924,759	927,882	968,982	41,100
Risk Management Administration	2,444,598	2,426,401	2,400,485	(25,916)
Supplemental Pension Savings Plan	2,342,109	2,229,929	2,466,164	236,235
Unemployment Insurance	314,428	313,465	310,151	(3,314)
Workers' Compensation	12,846,789	11,007,505	8,394,653	(2,612,852)
<b>Fringe Benefits Subtotal</b>	<b>\$ 154,557,020</b>	<b>\$ 185,794,886</b>	<b>\$ 179,802,012</b>	<b>\$ (5,992,874)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 411,434,292</b>	

## Seized Assets - California Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Department Operations Division	\$ -	\$ 11,919	\$ 11,919	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 11,919</b>	<b>\$ 11,919</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 11,919	\$ 11,919	\$ -
<b>NON-PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>11,919</b>	<b>11,919</b>	<b>-</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 11,919</b>	<b>\$ 11,919</b>	<b>\$ -</b>

### Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Rev from Federal Agencies	\$ -	\$ 11,881	\$ -	\$ (11,881)
Rev from Money and Prop	673	-	-	-
Rev from Other Agencies	76,071	-	11,881	11,881
<b>Total</b>	<b>\$ 76,744</b>	<b>\$ 11,881</b>	<b>\$ 11,881</b>	<b>\$ -</b>

## Seized Assets - Federal DOJ Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Department Operations Division	\$ 774,194	\$ 1,608,456	\$ 1,620,758	\$ 12,302
<b>Total</b>	<b>\$ 774,194</b>	<b>\$ 1,608,456</b>	<b>\$ 1,620,758</b>	<b>\$ 12,302</b>

# Police

## Significant Budget Adjustments

	FTE	Expenditures		Revenue
<b>Non-Discretionary Adjustment</b>	0.00	\$	12,302	\$ -
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.				
<b>Total</b>	<b>0.00</b>	<b>\$</b>	<b>12,302</b>	<b>\$ -</b>

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 21,421	\$ -	\$ -	\$ -
Contracts	378,873	705,171	719,654	14,483
Information Technology	70,603	-	-	-
Energy and Utilities	303,296	903,285	901,104	(2,181)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>774,194</b>	<b>1,608,456</b>	<b>1,620,758</b>	<b>12,302</b>
<b>Total</b>	<b>\$ 774,194</b>	<b>\$ 1,608,456</b>	<b>\$ 1,620,758</b>	<b>\$ 12,302</b>

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Rev from Federal Agencies	\$ 538,038	\$ 1,069,307	\$ 1,069,307	\$ -
Rev from Money and Prop	23,026	-	-	-
Rev from Other Agencies	17,208	-	-	-
<b>Total</b>	<b>\$ 578,272</b>	<b>\$ 1,069,307</b>	<b>\$ 1,069,307</b>	<b>\$ -</b>

# Seized Assets - Federal Treasury Fund

## Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Department Operations Division	\$ -	\$ 119,187	\$ 119,187	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 119,187</b>	<b>\$ 119,187</b>	<b>\$ -</b>

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 119,187	\$ 119,187	\$ -
<b>NON-PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>119,187</b>	<b>119,187</b>	<b>-</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 119,187</b>	<b>\$ 119,187</b>	<b>\$ -</b>

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Rev from Federal Agencies	\$ 23,694	\$ 118,812	\$ 118,812	\$ -
Rev from Money and Prop	3,581	-	-	-
<b>Total</b>	<b>\$ 27,275</b>	<b>\$ 118,812</b>	<b>\$ 118,812</b>	<b>\$ -</b>

## State COPS

## Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Department Operations Division	\$ 1,673,524	\$ 2,140,000	\$ 2,140,000	\$ -
<b>Total</b>	<b>\$ 1,673,524</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>\$ -</b>

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,644,125	\$ 2,140,000	\$ 2,140,000	\$ -
Contracts	8,119	-	-	-
Information Technology	21,280	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,673,524</b>	<b>2,140,000</b>	<b>2,140,000</b>	<b>-</b>
<b>Total</b>	<b>\$ 1,673,524</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>\$ -</b>

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Rev from Federal Agencies	\$ -	\$ 2,140,000	\$ -	\$ (2,140,000)
Rev from Money and Prop	31,249	-	-	-
Rev from Other Agencies	2,836,134	-	2,140,000	2,140,000
<b>Total</b>	<b>\$ 2,867,383</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>\$ -</b>

# Police

## Revenue and Expense Statement (Non-General Fund)

Seized Assets	FY2017 Actual	FY2018* Budget	FY2019 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 2,751,357	\$ 2,648,059	\$ 2,108,497
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 2,751,357</b>	<b>\$ 2,648,059</b>	<b>\$ 2,108,497</b>
<b>REVENUE</b>			
Revenue from Federal Agencies	\$ 561,732	\$ 1,200,000	\$ 1,188,119
Revenue from Other Agencies	93,278	–	11,881
Revenue from Use of Money and Property	27,280	–	–
<b>TOTAL REVENUE</b>	<b>\$ 682,291</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 3,433,648</b>	<b>\$ 3,848,059</b>	<b>\$ 3,308,497</b>
<b>OPERATING EXPENSE</b>			
Supplies	\$ 21,421	\$ –	\$ –
Contracts	378,873	836,277	850,760
Information Technology	70,603	–	–
Energy and Utilities	303,296	903,285	901,104
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 774,194</b>	<b>\$ 1,739,562</b>	<b>\$ 1,751,864</b>
<b>TOTAL EXPENSE</b>	<b>\$ 774,194</b>	<b>\$ 1,739,562</b>	<b>\$ 1,751,864</b>
<b>BALANCE</b>	<b>\$ 2,659,454</b>	<b>\$ 2,108,497</b>	<b>\$ 1,556,633</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 3,433,648</b>	<b>\$ 3,848,059</b>	<b>\$ 3,308,497</b>

\* At the time of publication, audited financial statements for Fiscal Year 2018 were not available. Therefore, the Fiscal Year 2018 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2018 Adopted Budget, while the beginning Fiscal Year 2018 balance amount reflects the audited Fiscal Year 2017 ending balance.



## Revenue and Expense Statement (Non-General Fund)

State COPS	FY2017 Actual	FY2018* Budget	FY2019 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 2,478,677	\$ 3,672,536	\$ 3,672,536
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 2,478,677</b>	<b>\$ 3,672,536</b>	<b>\$ 3,672,536</b>
<b>REVENUE</b>			
Revenue from Federal Agencies	\$ -	\$ 2,140,000	\$ -
Revenue from Other Agencies	2,836,134	-	2,140,000
Revenue from Use of Money and Property	31,249	-	-
<b>TOTAL REVENUE</b>	<b>\$ 2,867,383</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 5,346,060</b>	<b>\$ 5,812,536</b>	<b>\$ 5,812,536</b>
<b>OPERATING EXPENSE</b>			
Supplies	\$ 1,644,125	\$ 2,140,000	\$ 2,140,000
Contracts	8,119	-	-
Information Technology	21,280	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,673,524</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 1,673,524</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>
<b>BALANCE</b>	<b>\$ 3,672,536</b>	<b>\$ 3,672,536</b>	<b>\$ 3,672,536</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 5,346,060</b>	<b>\$ 5,812,536</b>	<b>\$ 5,812,536</b>

\* At the time of publication, audited financial statements for Fiscal Year 2018 were not available. Therefore, the Fiscal Year 2018 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2018 Adopted Budget, while the beginning Fiscal Year 2018 balance amount reflects the audited Fiscal Year 2017 ending balance.



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