



## Description

For 136 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, Traffic Division, and Police Plaza. The City is divided into 19 service areas and 125 neighborhoods. The Department provides neighborhood patrols, traffic enforcement, investigation, records management, permits and licensing, laboratory services, the Multi-Cultural Storefront, community engagement programs, and other support services.

The Department's mission, to maintain public safety by providing the highest quality service to all, is accomplished through the practice of community-based policing and problem solving in partnership with our residents. This approach requires a shared responsibility between the Police Department and our communities to address underlying problems contributing to crime and the fear of crime. The members of the SDPD are committed to working together with individuals, government agencies, and private groups to 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 vision is:***

Serve as America's Finest police department and advance the highest levels of public safety, trust, and professionalism through fair and impartial policing, strong community partnerships, and a robust workforce.

### ***The mission is:***

To maintain public safety by providing the highest quality police services to all of our communities.

## Goals and Objectives

**Goal 1: *Recruit and retain a diverse, service-minded and highly-trained workforce.***

- Develop a recruitment plan that includes strategies to attract a diverse pool of candidates, including those in underrepresented communities and women.
- Ensure career development and advancement opportunities are available and accessible to all officers.
- Our department is committed to fostering a supportive, service-oriented environment for both our employees and the communities we serve.
- Ensure every employee has access to the tools and skills needed to excel in their roles and advance in their careers by expanding training opportunities.

**Goal 2: *Improve service to residents through faster response times and lower wait times for 9-1-1 callers.***

- Increase the number of Police Investigative Service Officer (PISO) positions to augment sworn patrol and investigative personnel.
- Hire and retain highly qualified staff for the Communications Division, ensuring a diverse team that effectively supports the department's operation needs and provides exceptional service to the community.
- Expand online reporting alternatives to decrease the volume of non-urgent 911 calls.
- Conduct data-driven analyses of call volume, and peak times and locations to ensure adequate officer and dispatcher coverage.

**Goal 3: *Invest in facilities to support the growing needs of the department.***

- Compile a list of current and future facility improvement needs across the department and prioritize them.
- Enhance the security of all police facilities.

**Goal 4: *Bring the department's internal and external systems and technologies up to 21st Century standards.***

- Develop a list of technology needs with priority assessment.

**Goal 5: *Foster trust and collaboration with all of San Diego's communities.***

- Review community engagement programming to ensure inclusiveness and cultural responsiveness.
- Build positive relationships with young people across all neighborhoods.

**Goal 6: *Strengthen transparency and accountability through multi-faceted communications.***

- Develop a greater strategy for outreach and communication across the department, both internally and externally.

## Budget Equity Impact Statement

### Equity Highlights

*Examples from the current fiscal year.*

- Department-wide restructuring – Implemented a sweeping department reorganization that improved the span of control among our leaders, creating more opportunities for mentorship and accountability, and created a new layer of civilian leadership, many of whom are women and people of color, who bring a new equity lens to decisions made at the highest levels. The restructure also allowed the department to structurally invest in areas like training, homelessness response and community and youth engagement.
- Command Cohort training program – Developed an eight-session training program for department leaders designed to foster meaningful engagement in communities, leadership and accountability in their teams, and strategic, effective policing.
- Data-driven approaches to staffing models and overtime – Anchoring our staffing and overtime decisions in data will help ensure we're better investing our limited resources equitably across our communities.

### Budget Equity Lens Summary

#### Ongoing Operations

*Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?*

**Yes**

Ensuring data drives our staffing models, centralizing overtime and maximizing the work our non-sworn employees engage in could all address disparities for SDPD personnel and the communities we serve. Some of these actions may trigger meet and confer with labor organizations.

#### Budget Adjustment(s)

*Do the requests impact existing or potential disparities?*

**Yes**

Many of our proposed adjustments could negatively impact disparities. The consolidation of the Northwestern Division may impact patrol response times and could weaken collaboration between police and residents in surrounding communities. Eliminating detective positions may hamper our ability to solve crimes in a timely manner and will lead to additional workloads for remaining staff. Reducing overtime will decrease the number of officers we have working on any given day when we're already significantly short staffed. Cutting overtime dollars will also limit the work departments like the Neighborhood Policing Division do to address concerns and complaints related to quality-of-life issues and homelessness – two areas of consistent concern for our residents. With the addition of COPS funding from the State of California, the department is able to provide more equitably materials and resources to our officers in order to assist them in their respective duties.

## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Violent crime rate per 1,000 residents	Number of FBI Uniform Crime Reporting (UCR) Part 1 violent crime cases (Murder, Rape, Robbery, Aggravated Assault) per 1,000 residents.	3.9	4.4	4.0
Violent crime clearance rate	Percentage of FBI Uniform Crime Reporting Part 1 violent crime cases (Murder, Rape, Robbery, Aggravated Assault) cleared by arrest or exceptional means.	39.4%	45.6%	50.0%
9-1-1 call response	Percentage of all 9-1-1 emergency calls answered within 15 seconds.	87.4%	89.7%	90.0%
Non-emergency calls response	Percentage of calls to the non-emergency, 619-531-2000, line answered within 2 minutes.	65.2%	53.3%	70.0%
Response time to priority 0 calls (in minutes)	Average time between when a Priority 0 (dispatch immediately) call is entered into the system and when the first unit arrives on scene.	7.0	6.9	7.0
Response time to priority 1 calls (in minutes)	Average time between when a Priority 1 (dispatch immediately) call is entered into the system and when the first unit arrives on scene.	14.0	33.3	14.0
Response time to priority 2 calls (in minutes)	Average time between when a Priority 2 (dispatch as quickly as possible) call is entered into the system and when the first unit arrives on scene.	27.0	112.2	27.0
Response time to priority 3 calls (in minutes)	Average time between when a Priority 3 (dispatch as quickly as possible) call is entered into the system and when the first unit arrives on scene.	80.0	157.6	80.0
Response time to priority 4 calls (in minutes)	Average time between when a Priority 4 (dispatch when no higher priority calls are waiting) call is entered into the system and when the first unit arrives on scene.	90.0	102.4	90.0

## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Academy recruits	Total number of recruits that attend the San Diego Regional Academy per year.	138	85	200
Female academy recruits	Percentage of female academy recruits who attend the San Diego Regional Academy per year.	29%	22%	30%
Complaint allegations compared to previous year	Percentage change of community member allegations against officers compared to the previous fiscal year.	1.5%	12.5%	<5%
Category I sustained allegations (compared to total Category I allegations) <sup>1</sup>	Percentage of Category I allegations (i.e. use of force, arrests, search and seizure, discrimination, etc.) that resulted in a sustained finding.	3.9%	11%	<5%
Category II sustained allegations (compared to total Category II allegations) <sup>1</sup>	Percentage of Category II allegations (i.e. procedures, courtesy, service, etc.) that resulted in a sustained finding.	29%	18.8%	<30%
Patrol available time <sup>2</sup>	Percentage of time officers are available to be assigned to event calls as compared to the overall logged on time during the course of a patrol shift.	20%	N/A	40%
Community sentiment <sup>3</sup>	Percentage increase in average trust and safety score aggregation.	0	N/A	>0%
Annual attrition rate of professional staff	Number of professional (non-sworn) personnel who leave each year due to retirement or other reasons.	66	33	75
Vacancies among professional positions	Percentage of vacant professional (non-sworn) positions within the department.	18%	14%	<13%
Annual attrition rate of sworn personnel	Number of officers who leave each year due to retirement or other employment.	176	83	<156
Severe and fatal traffic collisions	Percentage reduction in severe and fatal traffic collisions from the previous year.	-2.74%	-7.92%	-10.00%

## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
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1. Incomplete data as several complaint investigations originating in the first half of Fiscal Year 2025 are still open.
2. Dataset underwent a structure change during the first half of Fiscal Year 2025, therefore calculations related to patrol available time are not available for the reporting period.
3. The Department is in the process of procuring a new community sentiment feedback tool. Data for Fiscal Year 2025 is currently unavailable.

## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	2,687.14	2,691.64	2,678.34	(13.30)
Personnel Expenditures	\$ 537,852,470	\$ 586,125,303	\$ 614,078,535	\$ 27,953,232
Non-Personnel Expenditures	85,889,615	93,874,058	94,133,703	259,645
<b>Total Department Expenditures</b>	<b>\$ 623,742,084</b>	<b>\$ 679,999,361</b>	<b>\$ 708,212,238</b>	<b>\$ 28,212,877</b>
<b>Total Department Revenue</b>	<b>\$ 55,830,229</b>	<b>\$ 57,159,496</b>	<b>\$ 74,754,689</b>	<b>\$ 17,595,193</b>

## General Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Police	\$ 618,416,591	\$ 673,002,146	\$ 702,297,091	\$ 29,294,945
<b>Total</b>	<b>\$ 618,416,591</b>	<b>\$ 673,002,146</b>	<b>\$ 702,297,091</b>	<b>\$ 29,294,945</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Police	2,687.14	2,691.64	2,678.34	(13.30)
<b>Total</b>	<b>2,687.14</b>	<b>2,691.64</b>	<b>2,678.34</b>	<b>(13.30)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 33,282,368	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Overtime Increase</b>	0.00	1,918,277	244,735
Addition of overtime expenditures and revenue associated with approved MOU labor negotiations.			
<b>Non-Discretionary Adjustment</b>	0.00	774,671	-
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>PLEADS Program</b>	0.00	456,872	456,872
Addition of one-time non-personnel expenditures and reimbursable Opioid Settlement revenue to support the Prosecution and Law Enforcement Assisted Diversion Services (PLEADS) program.			
<b>Employ and Empower Program Support</b>	4.20	226,609	226,609
Addition of 4.20 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.			

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(4.50)	54,465	-
<b>Reduction of Refuse Disposal Fees</b> Reduction of one-time refuse disposal fees which will provide a fee discount to City forces.	0.00	(544)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(89,086)	-
<b>Logistics Police Captain Reduction</b> Reduction of 1.00 Police Captain position assigned to fleet, facilities, property room, and records.	(1.00)	(706,542)	-
<b>Patrol Operations Police Lieutenants Reduction</b> Reduction of 2.00 Police Lieutenants in Patrol Operations.	(2.00)	(732,088)	-
<b>Reduction of Extension of Shift Overtime</b> Reduction of Extension of Shift overtime expenditures associated with enhanced oversight from Commanding Officers.	0.00	(1,014,500)	-
<b>Gangs and Vice Operations Police Detective Reduction</b> Reduction of 4.00 Police Detectives in Gangs and Vice Operations.	(4.00)	(1,155,665)	-
<b>Northwestern Division Consolidation</b> Reduction of 6.00 FTE Positions and addition of one-time non-personnel expenditures for relocation due to consolidation of Northwestern Division.	(6.00)	(1,690,892)	-
<b>Reduction of Patrol Backfill Overtime</b> Reduction of Patrol Backfill overtime associated with the centralization of the staffing model.	0.00	(2,029,000)	-
<b>Parking Meter Revenue Reimbursement</b> Addition of revenue associated with reimbursement for parking meter enforcement.	0.00	-	8,600,000
<b>Parking Citation Fines</b> Adjustment to reflect revised Parking Citation Fine revenue projections associated with an increase in the fine amounts.	0.00	-	8,016,387
<b>Police User Fees</b> Adjustment to reflect revised Police user fee revenue projections associated with the Comprehensive User Fee Analysis.	0.00	-	1,027,006
<b>Parking Citation Revenue</b> Adjustment to reflect revised parking citation revenue projections associated with increased staffing of Parking Enforcement Officers responsible for issuing citations.	0.00	-	275,562
<b>Transient Occupancy Tax Transfer</b> Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	127,488



## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b>	0.00	-	(178,548)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
<b>Safety Sales Tax Allocation</b>	0.00	-	(412,799)
Adjustment to reflect revised Safety Sales Tax revenue associated with the Public Safety Services and Debt Services Fund.			
<b>Total</b>	<b>(13.30)</b>	<b>\$ 29,294,945</b>	<b>\$ 18,383,312</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 338,339,325	\$ 341,752,152	\$ 363,011,448	\$ 21,259,296
Fringe Benefits	199,513,144	244,373,151	251,067,087	6,693,936
<b>PERSONNEL SUBTOTAL</b>	<b>537,852,470</b>	<b>586,125,303</b>	<b>614,078,535</b>	<b>27,953,232</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 12,148,600	\$ 10,439,795	\$ 10,353,674	\$ (86,121)
Contracts & Services	36,037,094	43,007,501	43,949,391	941,890
<i>External Contracts &amp; Services</i>	<i>12,889,553</i>	<i>18,011,728</i>	<i>18,850,268</i>	<i>838,540</i>
<i>Internal Contracts &amp; Services</i>	<i>23,147,541</i>	<i>24,995,773</i>	<i>25,099,123</i>	<i>103,350</i>
Information Technology	15,491,564	18,056,250	17,980,964	(75,286)
Energy and Utilities	15,485,329	14,846,697	14,043,057	(803,640)
Other	510,437	171,600	303,600	132,000
Capital Expenditures	891,099	25,000	-	(25,000)
Debt	-	330,000	1,587,870	1,257,870
<b>NON-PERSONNEL SUBTOTAL</b>	<b>80,564,122</b>	<b>86,876,843</b>	<b>88,218,556</b>	<b>1,341,713</b>
<b>Total</b>	<b>\$ 618,416,591</b>	<b>\$ 673,002,146</b>	<b>\$ 702,297,091</b>	<b>\$ 29,294,945</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 17,625,256	\$ 19,952,827	\$ 28,941,530	\$ 8,988,703
Fines Forfeitures and Penalties	20,849,764	21,203,935	29,495,884	8,291,949
Licenses and Permits	2,516,057	2,660,976	3,171,368	510,392
Other Local Taxes	1,498,352	1,672,118	2,677,185	1,005,067
Other Revenue	765,229	537,879	537,879	-
Rev from Federal Agencies	33,700	7,300	7,300	-
Rev from Other Agencies	581,873	858,723	858,723	-
Transfers In	5,762,273	6,077,619	5,664,820	(412,799)
<b>Total</b>	<b>\$ 49,632,505</b>	<b>\$ 52,971,377</b>	<b>\$ 71,354,689</b>	<b>\$ 18,383,312</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	5.00	5.00	5.00	\$ 49,620 - 59,689	\$ 278,785
20000012	Administrative Aide 1	3.00	3.00	4.00	58,356 - 70,259	270,063
20000024	Administrative Aide 2	14.00	15.00	15.00	67,180 - 80,983	1,154,473

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
20001140	Assistant Department Director	0.00	0.00	1.00	98,302 - 372,372	243,931
20000041	Assistant Management Analyst	1.00	1.00	1.00	70,172 - 85,285	85,285
20001190	Assistant Police Chief	7.00	7.00	3.00	98,302 - 372,372	795,108
20000311	Associate Department Human Resources Analyst	3.00	3.00	3.00	85,285 - 103,085	269,799
20000119	Associate Management Analyst	18.00	17.00	17.00	85,285 - 103,085	1,666,626
20000134	Associate Management Analyst (Terminal)	4.00	0.00	0.00	85,285 - 103,085	-
20000231	Cal-ID Technician	2.00	2.00	2.00	51,936 - 62,593	129,348
90000231	Cal-ID Technician	0.88	0.88	0.88	51,936 - 62,593	55,082
20000539	Clerical Assistant 2	7.00	7.00	7.00	47,174 - 56,871	374,891
90000539	Clerical Assistant 2	2.63	2.63	2.63	47,174 - 56,871	149,572
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	35,880 - 167,010	129,228
20000441	Crime Scene Specialist 2	9.00	10.00	9.00	80,939 - 97,712	849,174
21000831	Crime Scene Specialist 3	0.00	0.00	1.00	84,979 - 102,582	84,979
20000348	Criminalist 2	23.00	27.00	27.00	118,220 - 142,877	3,609,219
20000349	Criminalist 2	7.00	3.00	3.00	118,220 - 142,877	428,631
21000450	Criminalist 3	5.00	5.00	5.00	124,095 - 150,019	750,095
20001168	Deputy Director	1.00	3.00	2.00	78,886 - 290,057	412,120
20000386	Dispatcher 2	83.00	83.00	64.00	66,733 - 80,567	5,089,706
90000386	Dispatcher 2	1.88	1.88	1.88	66,733 - 80,567	151,466
20000391	DNA Technical Manager	1.00	1.00	1.00	124,095 - 150,019	150,019
20000398	Documents Examiner 3	1.00	0.00	0.00	97,319 - 117,543	-
20000924	Executive Assistant	1.00	1.00	1.00	67,398 - 81,551	81,551
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	98,302 - 372,372	278,274
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	95,463 - 115,381	106,612
20000290	Information Systems Analyst 2	5.00	5.00	5.00	86,945 - 105,050	502,085
20000293	Information Systems Analyst 3	6.00	6.00	6.00	95,463 - 115,381	689,741
20000998	Information Systems Analyst 4	3.00	3.00	3.00	107,322 - 130,079	367,480
20000590	Laboratory Technician	16.00	16.00	16.00	67,136 - 81,136	1,206,331
20000577	Latent Print Examiner 2	10.00	10.00	10.00	95,899 - 115,883	1,138,977
21000500	Latent Print Examiner 3	1.00	1.00	1.00	100,333 - 121,256	121,256
21000475	Latent Print Examiner Aide	3.00	3.00	3.00	65,323 - 78,864	217,738
90001073	Management Intern	0.75	5.25	4.95	38,548 - 49,686	245,946
20000756	Office Support Specialist	33.00	33.00	31.00	48,747 - 58,684	1,714,863
20000672	Parking Enforcement Officer 1	52.00	52.00	52.00	56,282 - 67,638	3,247,390
20000663	Parking Enforcement Officer 2	24.00	24.00	24.00	61,742 - 74,343	1,730,934
20000670	Parking Enforcement Supervisor	8.00	8.00	8.00	71,417 - 85,788	679,824
20000680	Payroll Specialist 2	8.00	8.00	8.00	57,330 - 69,255	538,542
20000173	Payroll Supervisor	2.00	2.00	2.00	65,782 - 79,585	156,385

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
21000833	Police 911 Dispatcher	0.00	0.00	19.00	66,733 - 80,567	1,383,918
20000717	Police Captain	21.00	21.00	23.00	182,682 - 218,808	5,012,796
20001133	Police Chief	1.00	1.00	1.00	98,302 - 372,372	337,978
20000308	Police Code Compliance Officer	7.00	7.00	7.00	69,866 - 84,062	563,483
21000801	Police Code Compliance Officer	0.00	2.00	0.00	69,866 - 84,062	-
21000800	Police Code Compliance Supervisor	0.00	1.00	0.00	80,349 - 96,620	-
20001192	Police Commander	0.00	0.00	4.00	78,886 - 290,057	1,009,660
20000719	Police Detective	323.00	323.00	317.00	104,050 - 125,725	37,912,532
90000719	Police Detective	1.73	1.73	1.73	104,050 - 125,725	217,505
20000111	Police Dispatch Administrator	4.00	4.00	4.00	109,893 - 133,488	533,952
20000729	Police Dispatcher	59.00	59.00	59.00	80,657 - 97,245	5,617,113
90000729	Police Dispatcher	1.21	1.21	1.21	80,657 - 97,245	117,666
20000987	Police Dispatch Supervisor	15.00	15.00	15.00	97,603 - 117,728	1,745,795
20000715	Police Investigative Service Officer 2	28.00	23.00	26.00	58,138 - 70,194	1,645,217
20000696	Police Lead Dispatcher	12.00	12.00	12.00	88,716 - 107,005	1,284,060
20000718	Police Lieutenant	58.00	58.00	66.00	153,847 - 184,153	11,923,596
20000721	Police Officer 2	1,316.00	1,316.00	1,286.00	99,096 - 119,733	146,562,046
90000721	Police Officer 2	1.15	1.15	1.15	99,096 - 119,733	137,693
20000723	Police Officer 3	11.00	11.00	11.00	104,050 - 125,725	1,319,510
20000952	Police Property and Evidence Supervisor	3.00	3.00	3.00	65,792 - 79,135	228,888
20000734	Police Property & Evidence Specialist	15.00	15.00	15.00	53,301 - 63,934	910,839
20000735	Police Records Clerk	33.00	33.00	33.00	54,513 - 65,826	2,030,500
20000724	Police Sergeant	300.00	300.00	313.00	120,252 - 145,367	44,434,943
20000329	Police Service Officer 2	3.00	3.00	3.00	56,063 - 67,464	185,129
20000730	Polygrapher 3	3.00	3.00	3.00	102,473 - 123,527	370,581
20001234	Program Coordinator	9.00	10.00	9.00	36,364 - 218,225	1,488,830
20001222	Program Manager	2.00	0.00	1.00	78,886 - 290,057	167,010
20000783	Public Information Clerk	2.00	2.00	2.00	49,620 - 59,689	118,370
21000762	Records Management Analyst	0.00	4.00	4.00	85,285 - 103,085	394,121
20000869	Senior Account Clerk	2.00	2.00	2.00	56,762 - 68,468	135,224
20000927	Senior Clerk/Typist	12.00	12.00	13.00	55,801 - 67,289	859,862
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	93,628 - 113,219	113,219
20000015	Senior Management Analyst	4.00	5.00	5.00	93,628 - 113,219	559,175
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	87,251 - 105,181	105,181
20000957	Senior Police Property & Evidence Supervisor	1.00	1.00	1.00	83,254 - 100,603	95,023
20000882	Senior Police Records Clerk	9.00	9.00	9.00	62,615 - 75,741	674,095
90000882	Senior Police Records Clerk	0.85	0.85	0.85	62,615 - 75,741	64,380
90001013	Special Event Traffic Controller 1	39.06	39.06	39.06	48,616 - 58,400	2,281,110

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
20001012	Special Event Traffic Control Supervisor	4.00	4.00	4.00	64,712 - 77,729	297,899
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	104,614 - 126,454	126,454
20000892	Supervising Criminalist	5.00	5.00	5.00	135,998 - 164,302	793,206
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	117,368 - 141,916	141,916
20000970	Supervising Management Analyst	2.00	2.00	2.00	100,377 - 121,605	200,754
	2nd Watch Shift					1,773,339
	2-Wheel Motorcycle (POA)					190,370
	3rd Watch Shift					1,816,415
	3-Wheel Motorcycle (MEA)					108,576
	Acct Recon Pay					120,000
	Adjust Budget To Approved Levels					(3,814,500)
	Admin Assign Pay					218,040
	Advanced Post Certificate					12,050,007
	Air Support Trainer					36,219
	Bilingual - POA					1,413,167
	Bilingual - Regular					294,112
	Budgeted Personnel Expenditure Savings					(24,002,118)
	Canine Care					213,371
	Comm Relations					113,157
	Core Instructor Pay					24,543
	Detective Pay					755,872
	Dispatch Cert Pay					2,863,187
	Dispatcher Training					314,514
	Emergency Negotiator					114,506
	Field Training Pay					2,480,098
	Flight Pay					129,565
	Holiday Credit on Day Off					3,011,628
	Intermediate Post Certificate					2,535,694
	Latent Print Exam Cert					42,129
	Night Shift Pay					16,431
	Overtime Budgeted					45,264,269
	Service Pay					2,815,410
	Shift Rotation Pay					501,478
	Sick Leave - Hourly					42,963
	Special Assignment Pay					57,477
	Split Shift Pay					67,408
	Standby Pay					24,200
	Swat Team Pay					458,980
	Tactical Flight Officer Pay					23,948
	Termination Pay Annual Leave					2,204,472
	Vacation Pay In Lieu					4,479,763
<b>FTE, Salaries, and Wages Subtotal</b>		<b>2,687.14</b>	<b>2,691.64</b>	<b>2,678.34</b>		<b>\$ 363,011,448</b>

# Police

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 3,429,443	\$ 3,112,185	\$ 3,068,506	\$ (43,679)
Flexible Benefits	33,292,674	33,413,605	34,825,063	1,411,458
Insurance	156	-	-	-
Long-Term Disability	1,034,976	946,675	1,430,865	484,190
Medicare	4,916,112	4,932,590	5,318,976	386,386
Other	5,763	-	-	-
Other Post-Employment Benefits	10,532,500	9,575,332	9,814,376	239,044
Retiree Medical Trust	66,966	66,377	81,590	15,213
Retirement 401 Plan	248,640	249,157	311,568	62,411
Retirement ADC	123,777,477	169,860,228	170,468,022	607,794
Retirement DROP	1,053,807	1,097,762	1,131,991	34,229
Risk Management Administration	3,137,291	3,207,204	3,965,936	758,732
Supplemental Pension Savings Plan	1,773,847	1,873,038	1,304,647	(568,391)
Unemployment Insurance	283,346	269,671	268,205	(1,466)
Workers' Compensation	15,960,145	15,769,327	19,077,342	3,308,015
<b>Fringe Benefits Subtotal</b>	<b>\$ 199,513,144</b>	<b>\$ 244,373,151</b>	<b>\$ 251,067,087</b>	<b>\$ 6,693,936</b>
<b>Total Personnel Expenditures</b>		<b>\$ 614,078,535</b>		

## Seized Assets - California Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Police	\$ 120,622	\$ 517,445	\$ 803,848	\$ 286,403
<b>Total</b>	<b>\$ 120,622</b>	<b>\$ 517,445</b>	<b>\$ 803,848</b>	<b>\$ 286,403</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Safety Supplies and Data Analytics Platform</b>	0.00	\$ 681,929	\$ -
Addition of non-personnel expenditures to purchase officer safety supplies and a data analytics platform.			
<b>One-Time Additions and Annualizations</b>	0.00	(395,526)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
<b>Reduction of Seized Asset Revenue</b>	0.00	-	(100,000)
Reduction of revenue associated with seized assets.			
<b>Total</b>	<b>0.00</b>	<b>\$ 286,403</b>	<b>\$ (100,000)</b>

### Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 106,314	\$ 517,445	\$ 303,848	\$ (213,597)
Contracts & Services	4,474	-	-	-
<i>External Contracts &amp; Services</i>	4,474	-	-	-
Information Technology	-	-	500,000	500,000

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Capital Expenditures	9,834	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	120,622	517,445	803,848	286,403
<b>Total</b>	<b>\$ 120,622</b>	<b>\$ 517,445</b>	<b>\$ 803,848</b>	<b>\$ 286,403</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Rev from Money and Prop	\$ 22,764	\$ -	\$ -	-
Rev from Other Agencies	544,513	100,000	-	(100,000)
<b>Total</b>	<b>\$ 567,277</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>(100,000)</b>

## Seized Assets - Federal DOJ Fund

## Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Police	\$ 955,990	\$ 1,232,378	\$ 1,423,290	190,912
<b>Total</b>	<b>\$ 955,990</b>	<b>\$ 1,232,378</b>	<b>\$ 1,423,290</b>	<b>190,912</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b>	0.00	\$ 272,864	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
<b>Non-Discretionary Adjustment</b>	0.00	(11,922)	-
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>Reduction of Capital Expenditures</b>	0.00	(70,030)	-
Reduction of one-time non-personnel expenditures due to anticipated savings.			
<b>Reduction of Seized Asset Revenue</b>	0.00	-	(569,307)
Reduction of revenue associated with seized assets.			
<b>Total</b>	<b>0.00</b>	<b>\$ 190,912</b>	<b>(569,307)</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 82,308	\$ 153,412	\$ 426,276	272,864
Contracts & Services	329,869	405,518	402,816	(2,702)
<i>External Contracts &amp; Services</i>	316,229	390,000	390,000	-
<i>Internal Contracts &amp; Services</i>	13,640	15,518	12,816	(2,702)
Information Technology	1,000	-	-	-

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Energy and Utilities	373,573	523,448	514,228	(9,220)
Capital Expenditures	169,241	150,000	79,970	(70,030)
<b>NON-PERSONNEL SUBTOTAL</b>	955,990	1,232,378	1,423,290	190,912
<b>Total</b>	<b>\$ 955,990</b>	<b>\$ 1,232,378</b>	<b>\$ 1,423,290</b>	<b>\$ 190,912</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Rev from Federal Agencies	\$ 1,363,423	\$ 569,307	\$ -	\$ (569,307)
Rev from Money and Prop	64,386	-	-	-
<b>Total</b>	<b>\$ 1,427,808</b>	<b>\$ 569,307</b>	<b>\$ -</b>	<b>\$ (569,307)</b>

## Seized Assets - Federal Treasury Fund

## Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Police	\$ 501,765	\$ 2,005,246	\$ 30,000	\$ (1,975,246)
<b>Total</b>	<b>\$ 501,765</b>	<b>\$ 2,005,246</b>	<b>\$ 30,000</b>	<b>\$ (1,975,246)</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction of Professional Services</b>	0.00	\$ (89,187)	\$ -
Reduction of one-time non-personnel expenditures associated with savings in professional services.			
<b>One-Time Additions and Annualizations</b>	0.00	(1,886,059)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
<b>Reduction of Seized Asset Revenue</b>	0.00	-	(118,812)
Reduction of revenue associated with seized assets.			
<b>Total</b>	<b>0.00</b>	<b>\$ (1,975,246)</b>	<b>\$ (118,812)</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 134,327	\$ 1,886,059	\$ -	\$ (1,886,059)
Contracts & Services	236,653	119,187	30,000	(89,187)
<i>External Contracts &amp; Services</i>	236,136	119,187	30,000	(89,187)
<i>Internal Contracts &amp; Services</i>	517	-	-	-
Information Technology	(16,000)	-	-	-
Capital Expenditures	146,785	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	501,765	2,005,246	30,000	(1,975,246)
<b>Total</b>	<b>\$ 501,765</b>	<b>\$ 2,005,246</b>	<b>\$ 30,000</b>	<b>\$ (1,975,246)</b>

## Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Rev from Federal Agencies	\$	35,030	\$	118,812	\$	-	\$	(118,812)
Rev from Money and Prop		56,543		-		-		-
<b>Total</b>	<b>\$</b>	<b>91,572</b>	<b>\$</b>	<b>118,812</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(118,812)</b>

## State COPS

## Department Expenditures

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Police	\$	3,747,115	\$	3,242,146	\$	3,658,009	\$	415,863
<b>Total</b>	<b>\$</b>	<b>3,747,115</b>	<b>\$</b>	<b>3,242,146</b>	<b>\$</b>	<b>3,658,009</b>	<b>\$</b>	<b>415,863</b>

## Significant Budget Adjustments

		FTE		Expenditures		Revenue
<b>Non-Personnel Expenditure Support</b>		0.00	\$	455,179	\$	-
Addition of non-personnel expenditures for safety supplies, training, professional services, and capital expenditures.						
<b>Non-Discretionary Adjustment</b>		0.00		(39,316)		-
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>415,863</b>	<b>\$</b>	<b>-</b>

## Expenditures by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
<b>NON-PERSONNEL</b>								
Supplies	\$	347,430	\$	150,000	\$	123,975	\$	(26,025)
Contracts & Services		662,462		819,547		828,034		8,487
<i>External Contracts &amp; Services</i>		651,100		817,435		814,833		(2,602)
<i>Internal Contracts &amp; Services</i>		11,361		2,112		13,201		11,089
Information Technology		1,139,365		2,272,599		2,331,000		58,401
Energy and Utilities		(25,734)		-		-		-
Capital Expenditures		1,623,592		-		375,000		375,000
<b>NON-PERSONNEL SUBTOTAL</b>		3,747,115		3,242,146		3,658,009		415,863
<b>Total</b>	<b>\$</b>	<b>3,747,115</b>	<b>\$</b>	<b>3,242,146</b>	<b>\$</b>	<b>3,658,009</b>	<b>\$</b>	<b>415,863</b>

## Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Other Revenue	\$	47,095	\$	-	\$	-	\$	-
Rev from Money and Prop		106,924		-		-		-
Rev from Other Agencies		3,957,049		3,400,000		3,400,000		-
<b>Total</b>	<b>\$</b>	<b>4,111,067</b>	<b>\$</b>	<b>3,400,000</b>	<b>\$</b>	<b>3,400,000</b>	<b>\$</b>	<b>-</b>



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

Seized Asset Funds		FY2024 Actual		FY2025* Budget		FY2026** Draft
BEGINNING BALANCE AND RESERVES						
Balance from Prior Year	\$	4,567,060	\$	5,174,278	\$	2,630,636
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$</b>	<b>4,567,060</b>	<b>\$</b>	<b>5,174,278</b>	<b>\$</b>	<b>2,630,636</b>
REVENUE						
Revenue from Federal Agencies	\$	1,398,453	\$	688,119	\$	-
Revenue from Other Agencies		640,604		100,000		-
Revenue from Use of Money and Property		146,652		-		-
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>2,185,709</b>	<b>\$</b>	<b>788,119</b>	<b>\$</b>	<b>-</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$</b>	<b>6,752,769</b>	<b>\$</b>	<b>5,962,397</b>	<b>\$</b>	<b>2,630,636</b>
OPERATING EXPENSE						
Supplies	\$	322,950	\$	2,556,916	\$	730,124
Contracts & Services		571,109		524,705		432,816
Information Technology		(15,000)		-		500,000
Energy and Utilities		373,573		523,448		514,228
Capital Expenditures		325,859		150,000		79,970
<b>TOTAL OPERATING EXPENSE</b>	<b>\$</b>	<b>1,578,491</b>	<b>\$</b>	<b>3,755,069</b>	<b>\$</b>	<b>2,257,138</b>
<b>TOTAL EXPENSE</b>	<b>\$</b>	<b>1,578,491</b>	<b>\$</b>	<b>3,755,069</b>	<b>\$</b>	<b>2,257,138</b>
<b>BALANCE</b>	<b>\$</b>	<b>5,174,278</b>	<b>\$</b>	<b>2,207,328</b>	<b>\$</b>	<b>373,498</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$</b>	<b>6,752,769</b>	<b>\$</b>	<b>5,962,397</b>	<b>\$</b>	<b>2,630,636</b>

\* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

\*\* Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.

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

State COPS Fund	FY2024 Actual	FY2025* Budget	FY2026** Draft
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 3,136,203	\$ 3,500,155	\$ 3,699,533
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 3,136,203</b>	<b>\$ 3,500,155</b>	<b>\$ 3,699,533</b>
REVENUE			
Other Revenue	\$ 47,095	\$ -	\$ -
Revenue from Other Agencies	3,957,049	3,400,000	3,400,000
Revenue from Use of Money and Property	106,924	-	-
<b>TOTAL REVENUE</b>	<b>\$ 4,111,067</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 7,247,270</b>	<b>\$ 6,900,155</b>	<b>\$ 7,099,533</b>
OPERATING EXPENSE			
Supplies	\$ 347,430	\$ 150,000	\$ 123,975
Contracts & Services	662,462	819,547	828,034
Information Technology	1,139,365	2,272,599	2,331,000
Energy and Utilities	(25,734)	-	-
Capital Expenditures	1,623,592	-	375,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 3,747,115</b>	<b>\$ 3,242,146</b>	<b>\$ 3,658,009</b>
<b>TOTAL EXPENSE</b>	<b>\$ 3,747,115</b>	<b>\$ 3,242,146</b>	<b>\$ 3,658,009</b>
<b>BALANCE</b>	<b>\$ 3,500,155</b>	<b>\$ 3,658,009</b>	<b>\$ 3,441,524</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 7,247,270</b>	<b>\$ 6,900,155</b>	<b>\$ 7,099,533</b>

\* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

\*\* Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.