

# Police



## 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 operational needs and provides exceptional service to the community.
- Expand online reporting alternatives to decrease the volume of non-urgent 9-1-1 calls.
- Conduct data-driven analyses of call volume, 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

Eliminating detective positions may hamper our ability to solve crimes in a timely manner and will lead to additional workloads for the remaining staff. Reducing overtime will decrease the number of officers we have working on any given day when we're already significantly short-staffed. 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      | 4.1                | 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%    | 47.3%              | 50.0% |
| 9-1-1 call response                            | Percentage of all 9-1-1 emergency calls answered within 15 seconds.  | 87.4%    | 92.0%              | 90.0% |
| Non-emergency calls response                   | Percentage of calls to the non-emergency, 619-531-2000, line answered within 2 minutes.  | 65.2%    | 63.0%              | 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      | 6.8                | 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     | 34.9               | 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     | 115.4              | 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     | 166.6              | 80.0  |

## Key Performance Indicators

| Performance Indicator  | Definition  | Baseline | FY2025 Performance | Goal |
|--|---|----------|--------------------|------|
| 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     | 108.8              | 90.0 |
| Academy recruits   | Total number of recruits that attend the San Diego Regional Academy per year.   | 138      | 115                | 200  |
| Female academy recruits  | Percentage of female academy recruits who attend the San Diego Regional Academy per year.   | 29%      | 23%                | 30%  |
| Complaint allegations compared to previous year <sup>1</sup>                               | Percentage change of community member allegations against officers compared to the previous fiscal year.  | -1.5%    | -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.                     | 4%       | 23%                | <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.  | 30%      | 22%                | <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       | 62                 | 75   |

**Key Performance Indicators**

| Performance Indicator                    | Definition  | Baseline | FY2025 Performance | Goal    |
|--|---|----------|--------------------|---------|
| 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      | 200                | <156    |
| Severe and fatal traffic collisions      | Percentage reduction in severe and fatal traffic collisions from the previous year. | -5.48%   | -17.39%            | -10.00% |

1. Incomplete data as several complaint investigations originating in 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 procured a new community sentiment feedback tool as of May 2025. Data for the entire Fiscal Year 2025 is currently unavailable.

## Department Summary

|                                      | FY2024<br>Actual      | FY2025<br>Budget      | FY2026<br>Adopted     | FY2025-2026<br>Change |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| FTE Positions (Budgeted)             | 2,687.14              | 2,691.64              | 2,680.46              | (11.18)               |
| Personnel Expenditures               | \$ 537,852,470        | \$ 586,125,303        | \$ 614,695,588        | \$ 28,570,285         |
| Non-Personnel Expenditures           | 85,889,615            | 93,874,058            | 97,219,958            | 3,345,900             |
| <b>Total Department Expenditures</b> | <b>\$ 623,742,084</b> | <b>\$ 679,999,361</b> | <b>\$ 711,915,546</b> | <b>\$ 31,916,185</b>  |
| <b>Total Department Revenue</b>      | <b>\$ 55,830,229</b>  | <b>\$ 57,159,496</b>  | <b>\$ 76,985,756</b>  | <b>\$ 19,826,260</b>  |

## General Fund

### Department Expenditures

|              | FY2024<br>Actual      | FY2025<br>Budget      | FY2026<br>Adopted     | FY2025-2026<br>Change |
|--------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Police       | \$ 618,416,591        | \$ 673,002,146        | \$ 703,515,478        | \$ 30,513,332         |
| <b>Total</b> | <b>\$ 618,416,591</b> | <b>\$ 673,002,146</b> | <b>\$ 703,515,478</b> | <b>\$ 30,513,332</b>  |

### Department Personnel

|              | FY2024<br>Budget | FY2025<br>Budget | FY2026<br>Adopted | FY2025-2026<br>Change |
|--------------|------------------|------------------|-------------------|-----------------------|
| Police       | 2,687.14         | 2,691.64         | 2,680.46          | (11.18)               |
| <b>Total</b> | <b>2,687.14</b>  | <b>2,691.64</b>  | <b>2,680.46</b>   | <b>(11.18)</b>        |

### Significant Budget Adjustments

|  | FTE  | Expenditures  | Revenue |
|--|------|---------------|---------|
| <b>Salary and Benefit Adjustments</b>  | 0.00 | \$ 32,874,248 | \$ -    |
| 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 | 868,176       | -       |
| 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>911 Phone System</b>  | 0.00 | 381,067       | 381,067 |
| Addition of non-personnel expenditures and grant revenue to support the maintenance of the 911 phone system.   |      |               |         |

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## Significant Budget Adjustments

|   | FTE    | Expenditures | Revenue   |
|---|--------|--------------|-----------|
| <b>Support for Information Technology</b><br>Adjustment to expenditure allocations according to an annual review of information technology funding requirements.      | 0.00   | 237,476      | -         |
| <b>Employ and Empower Program Support</b><br>Addition of 4.20 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.           | 4.20   | 226,483      | 226,609   |
| <b>Non-Standard Hour Personnel Funding</b><br>Funding allocated according to a zero-based annual review of hourly funding requirements.                               | (4.50) | 54,035       | -         |
| <b>Reduction of Refuse Disposal Fees</b><br>Reduction of one-time refuse disposal fees which will provide a fee discount to City forces.                              | 0.00   | (544)        | -         |
| <b>Reduction of Program Coordinator</b><br>Reduction of 1.00 Program Coordinator in the Information Technology section.   | (1.00) | (203,701)    | -         |
| <b>Logistics Police Captain Reduction</b><br>Reduction of 1.00 Police Captain position assigned to fleet, facilities, property room, and records.                     | (1.00) | (704,683)    | -         |
| <b>Patrol Operations Police Lieutenants Reduction</b><br>Reduction of 2.00 Police Lieutenants in Patrol Operations.   | (2.00) | (730,638)    | -         |
| <b>Gangs and Vice Operations Units Reduction</b><br>Reduction of 2.00 Police Detectives and 2.88 hourly Police Detectives in the Gangs and Vice Operations Units.     | (4.88) | (903,020)    | -         |
| <b>Northwestern Division Reduction</b><br>Reduction of 1.00 Police Captain and 1.00 Police Sergeant assigned to Northwestern Division.                                | (2.00) | (917,216)    | -         |
| <b>Reduction of Extension of Shift Overtime</b><br>Reduction of Extension of Shift overtime expenditures associated with enhanced oversight from Commanding Officers. | 0.00   | (1,014,500)  | -         |
| <b>Reduction of Patrol Backfill Overtime</b><br>Reduction of Patrol Backfill overtime associated with the centralization of the staffing model.                       | 0.00   | (2,029,000)  | -         |
| <b>Parking Citation Fines</b><br>Adjustment to reflect revised Parking Citation Fine revenue projections associated with an increase in the fine amounts.             | 0.00   | -            | 9,016,387 |
| <b>Parking Meter Revenue Reimbursement</b><br>Addition of revenue associated with reimbursement for parking meter enforcement.  | 0.00   | -            | 8,600,000 |
| <b>Police User Fees</b><br>Adjustment to reflect revised Police user fee revenue projections associated with the Comprehensive User Fee Analysis.                     | 0.00   | -            | 1,027,006 |



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## Significant Budget Adjustments

|  | FTE            | Expenditures         | Revenue              |
|--|----------------|----------------------|----------------------|
| <b>Daylighting Citation Revenue</b>  | 0.00           | -                    | 850,000              |
| Addition of revenue due to the new Daylighting Citation law.   |                |                      |                      |
| <b>Parking Citation Revenue</b>  | 0.00           | -                    | 275,562              |
| Adjustment to reflect revised parking citation revenue projections associated with increased staffing of Parking Enforcement Officers responsible for issuing citations. |                |                      |                      |
| <b>Transient Occupancy Tax Transfer</b>  | 0.00           | -                    | 127,488              |
| Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.                                    |                |                      |                      |
| <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>(11.18)</b> | <b>\$ 30,513,332</b> | <b>\$ 20,614,379</b> |

## Expenditures by Category

|  | FY2024<br>Actual      | FY2025<br>Budget      | FY2026<br>Adopted     | FY2025-2026<br>Change |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>PERSONNEL</b>                         |                       |                       |                       |                       |
| Personnel Cost                           | \$ 338,339,325        | \$ 341,752,152        | \$ 363,620,338        | \$ 21,868,186         |
| Fringe Benefits                          | 199,513,144           | 244,373,151           | 251,075,250           | 6,702,099             |
| <b>PERSONNEL SUBTOTAL</b>                | <b>537,852,470</b>    | <b>586,125,303</b>    | <b>614,695,588</b>    | <b>28,570,285</b>     |
| <b>NON-PERSONNEL</b>                     |                       |                       |                       |                       |
| Supplies                                 | \$ 12,148,600         | \$ 10,439,795         | \$ 10,338,674         | \$ (101,121)          |
| Contracts & Services                     | 36,037,094            | 43,007,501            | 43,716,486            | 708,985               |
| <i>External Contracts &amp; Services</i> | <i>12,889,553</i>     | <i>18,011,728</i>     | <i>18,733,225</i>     | <i>721,497</i>        |
| <i>Internal Contracts &amp; Services</i> | <i>23,147,541</i>     | <i>24,995,773</i>     | <i>24,983,261</i>     | <i>(12,512)</i>       |
| Information Technology                   | 15,491,564            | 18,056,250            | 18,674,793            | 618,543               |
| Energy and Utilities                     | 15,485,329            | 14,846,697            | 14,198,467            | (648,230)             |
| 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>88,819,890</b>     | <b>1,943,047</b>      |
| <b>Total</b>                             | <b>\$ 618,416,591</b> | <b>\$ 673,002,146</b> | <b>\$ 703,515,478</b> | <b>\$ 30,513,332</b>  |

## Revenues by Category

|                                 | FY2024<br>Actual | FY2025<br>Budget | FY2026<br>Adopted | FY2025-2026<br>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       | 31,345,884        | 10,141,949            |
| 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           | -                     |

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## Revenues by Category

|                           | FY2024<br>Actual     | FY2025<br>Budget     | FY2026<br>Adopted    | FY2025-2026<br>Change |
|---------------------------|----------------------|----------------------|----------------------|-----------------------|
| Rev from Federal Agencies | 33,700               | 7,300                | 7,300                | -                     |
| Rev from Other Agencies   | 581,873              | 858,723              | 1,239,790            | 381,067               |
| 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>\$ 73,585,756</b> | <b>\$ 20,614,379</b>  |

## Personnel Expenditures

| Job<br>Number                   | Job Title / Wages                               | FY2024<br>Budget | FY2025<br>Budget | FY2026<br>Adopted | 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  |
| 20001140                        | Assistant Department<br>Director                | 0.00             | 0.00             | 1.00              | 98,302 - 372,372   | 243,931    |
| 20000041                        | Assistant Management<br>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<br>Human Resources Analyst | 3.00             | 3.00             | 3.00              | 85,285 - 103,085   | 269,799    |
| 20000119                        | Associate Management<br>Analyst                 | 18.00            | 17.00            | 17.00             | 85,285 - 103,085   | 1,666,626  |
| 20000134                        | Associate Management<br>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 - Hourly                      | 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 - Hourly                   | 2.63             | 2.63             | 2.63              | 47,174 - 56,871    | 149,572    |
| 20001163                        | Confidential Secretary to<br>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 - Hourly                           | 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<br>Chief             | 1.00             | 1.00             | 1.00              | 98,302 - 372,372   | 278,274    |
| 21000433                        | Geographic Info Systems<br>Analyst 3            | 1.00             | 1.00             | 1.00              | 95,463 - 115,381   | 106,612    |
| 20000290                        | Information Systems<br>Analyst 2                | 5.00             | 5.00             | 5.00              | 86,945 - 105,050   | 502,085    |
| 20000293                        | Information Systems<br>Analyst 3                | 6.00             | 6.00             | 6.00              | 95,463 - 115,381   | 689,741    |
| 20000998                        | Information Systems<br>Analyst 4                | 3.00             | 3.00             | 3.00              | 107,322 - 130,079  | 367,480    |

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## Personnel Expenditures

| Job Number | Job Title / Wages                       | FY2024 Budget | FY2025 Budget | FY2026 Adopted | Salary Range      | Total       |
|------------|---|---------------|---------------|----------------|-------------------|-------------|
| 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 - Hourly              | 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     |
| 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  | 348,053     |
| 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        | 320.00         | 104,050 - 125,725 | 38,242,334  |
| 90000719   | Police Detective - Hourly               | 1.73          | 1.73          | 0.00           | 104,050 - 125,725 | -           |
| 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 - Hourly              | 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         | 67.00          | 153,847 - 184,153 | 12,101,856  |
| 20000721   | Police Officer 2                        | 1,316.00      | 1,316.00      | 1,286.00       | 99,096 - 119,733  | 146,562,046 |
| 90000721   | Police Officer 2 - Hourly               | 1.15          | 1.15          | 0.00           | 99,096 - 119,733  | -           |
| 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        | 315.00         | 120,252 - 145,367 | 44,725,677  |
| 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         | 8.00           | 36,364 - 218,225  | 1,323,046   |
| 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     |

# Police

## Personnel Expenditures

| Job Number | Job Title / Wages                            | FY2024 Budget | FY2025 Budget | FY2026 Adopted | Salary Range      | Total        |
|------------|--|---------------|---------------|----------------|-------------------|--------------|
| 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 - Hourly         | 0.85          | 0.85          | 0.85           | 62,615 - 75,741   | 64,380       |
| 90001013   | Special Event Traffic Controller 1 - Hourly  | 39.06         | 39.06         | 39.06          | 48,616 - 58,400   | 2,281,110    |
| 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             |               |               |                |                   | (3,567,370)  |
|            | Admin Assign Pay                             |               |               |                |                   | 218,040      |
|            | Advanced Post Certificate                    |               |               |                |                   | 12,101,116   |
|            | Air Support Trainer                          |               |               |                |                   | 36,219       |
|            | Bilingual - POA                              |               |               |                |                   | 1,413,167    |
|            | Bilingual - Regular                          |               |               |                |                   | 294,112      |
|            | Budgeted Personnel                           |               |               |                |                   | (24,002,118) |
|            | Expenditure Savings                          |               |               |                |                   |              |
|            | Canine Care                                  |               |               |                |                   | 213,371      |
|            | Comm Relations                               |               |               |                |                   | 113,157      |
|            | Core Instructor Pay                          |               |               |                |                   | 24,543       |
|            | Detective Pay                                |               |               |                |                   | 763,140      |
|            | 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    |

# Police

## Personnel Expenditures

| Job Number                               | Job Title / Wages             | FY2024 Budget   | FY2025 Budget   | FY2026 Adopted  | Salary Range | Total                 |
|--|-------------------------------|-----------------|-----------------|-----------------|--------------|-----------------------|
|  | Intermediate Post Certificate |                 |                 |                 |              | 2,535,694             |
|  | Latent Print Exam Cert        |                 |                 |                 |              | 42,129                |
|  | Night Shift Pay               |                 |                 |                 |              | 16,431                |
|  | Overtime Budgeted             |                 |                 |                 |              | 45,264,269            |
|  | Service Pay                   |                 |                 |                 |              | 2,830,904             |
|  | 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>2,680.46</b> |              | <b>\$ 363,620,338</b> |

|                                     | FY2024 Actual         | FY2025 Budget         | FY2026 Adopted        | FY2025-2026 Change  |
|-------------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| <b>Fringe Benefits</b>              |                       |                       |                       |                     |
| Employee Offset Savings             | \$ 3,429,443          | \$ 3,112,185          | \$ 3,088,029          | \$ (24,156)         |
| Flexible Benefits                   | 33,292,674            | 33,413,605            | 34,910,058            | 1,496,453           |
| Insurance                           | 156                   | -                     | -                     | -                   |
| Long-Term Disability                | 1,034,976             | 946,675               | 1,432,326             | 485,651             |
| Medicare                            | 4,916,112             | 4,932,590             | 5,324,221             | 391,631             |
| Other                               | 5,763                 | -                     | -                     | -                   |
| Other Post-Employment Benefits      | 10,532,500            | 9,575,332             | 9,760,584             | 185,252             |
| 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           | 170,499,891           | 639,663             |
| Retirement DROP                     | 1,053,807             | 1,097,762             | 1,145,237             | 47,475              |
| Risk Management Administration      | 3,137,291             | 3,207,204             | 3,993,402             | 786,198             |
| Supplemental Pension Savings Plan   | 1,773,847             | 1,873,038             | 1,294,617             | (578,421)           |
| Unemployment Insurance              | 283,346               | 269,671               | 268,479               | (1,192)             |
| Workers' Compensation               | 15,960,145            | 15,769,327            | 18,965,248            | 3,195,921           |
| <b>Fringe Benefits Subtotal</b>     | <b>\$ 199,513,144</b> | <b>\$ 244,373,151</b> | <b>\$ 251,075,250</b> | <b>\$ 6,702,099</b> |
| <b>Total Personnel Expenditures</b> |                       |                       | <b>\$ 614,695,588</b> |                     |

## Seized Assets - California Fund

### Department Expenditures

|              | FY2024 Actual     | FY2025 Budget     | FY2026 Adopted    | 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>  |

# Police

## Significant Budget Adjustments

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

## Expenditures by Category

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

## Revenues by Category

|                         | FY2024<br>Actual  | FY2025<br>Budget  | FY2026<br>Adopted | FY2025-2026<br>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<br>Actual  | FY2025<br>Budget    | FY2026<br>Adopted   | FY2025-2026<br>Change |
|--------------|-------------------|---------------------|---------------------|-----------------------|
| Police       | \$ 955,990        | \$ 1,232,378        | \$ 1,423,548        | \$ 191,170            |
| <b>Total</b> | <b>\$ 955,990</b> | <b>\$ 1,232,378</b> | <b>\$ 1,423,548</b> | <b>\$ 191,170</b>     |

## Significant Budget Adjustments

|  | FTE     | Expenditures | Revenue |
|--|---------|--------------|---------|
| <b>One-Time Additions and Annualizations</b><br>Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025. | 0.00 \$ | 272,864 \$   | -       |

# Police

## Significant Budget Adjustments

|   | FTE         | Expenditures      | Revenue             |
|---|-------------|-------------------|---------------------|
| <b>Non-Discretionary Adjustment</b><br>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        | (11,664)          | -                   |
| <b>Reduction of Capital Expenditures</b><br>Reduction of one-time non-personnel expenditures due to anticipated savings.  | 0.00        | (70,030)          | -                   |
| <b>Reduction of Seized Asset Revenue</b><br>Reduction of revenue associated with seized assets.   | 0.00        | -                 | (569,307)           |
| <b>Total</b>  | <b>0.00</b> | <b>\$ 191,170</b> | <b>\$ (569,307)</b> |

## Expenditures by Category

|  | FY2024<br>Actual  | FY2025<br>Budget    | FY2026<br>Adopted   | FY2025-2026<br>Change |
|--|-------------------|---------------------|---------------------|-----------------------|
| <b>NON-PERSONNEL</b>                     |                   |                     |                     |                       |
| Supplies                                 | \$ 82,308         | \$ 153,412          | \$ 426,276          | \$ 272,864            |
| Contracts & Services                     | 329,869           | 405,518             | 403,074             | (2,444)               |
| <i>External Contracts &amp; Services</i> | 316,229           | 390,000             | 390,000             | -                     |
| <i>Internal Contracts &amp; Services</i> | 13,640            | 15,518              | 13,074              | (2,444)               |
| Information Technology                   | 1,000             | -                   | -                   | -                     |
| 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>            | <b>955,990</b>    | <b>1,232,378</b>    | <b>1,423,548</b>    | <b>191,170</b>        |
| <b>Total</b>                             | <b>\$ 955,990</b> | <b>\$ 1,232,378</b> | <b>\$ 1,423,548</b> | <b>\$ 191,170</b>     |

## Revenues by Category

|                           | FY2024<br>Actual    | FY2025<br>Budget  | FY2026<br>Adopted | FY2025-2026<br>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<br>Actual  | FY2025<br>Budget    | FY2026<br>Adopted | FY2025-2026<br>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><br>Reduction of one-time non-personnel expenditures associated with savings in professional services. | 0.00 | \$ (89,187)  | -       |

# Police

## Significant Budget Adjustments

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

## Expenditures by Category

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

# State COPS

## Department Expenditures

|              | FY2024<br>Actual    | FY2025<br>Budget    | FY2026<br>Adopted   | FY2025-2026<br>Change |
|--------------|---------------------|---------------------|---------------------|-----------------------|
| Police       | \$ 3,747,115        | \$ 3,242,146        | \$ 6,142,672        | \$ 2,900,526          |
| <b>Total</b> | <b>\$ 3,747,115</b> | <b>\$ 3,242,146</b> | <b>\$ 6,142,672</b> | <b>\$ 2,900,526</b>   |

## Significant Budget Adjustments

|  | FTE  | Expenditures | Revenue |
|--|------|--------------|---------|
| <b>Computer Aided Dispatch (CAD) System Support</b><br>Addition of one-time hardware and software expenditures for a new CAD system.                               | 0.00 | \$ 2,484,397 | -       |
| <b>Non-Personnel Expenditure Support</b><br>Addition of non-personnel expenditures for safety supplies, training, professional services, and capital expenditures. | 0.00 | 455,179      | -       |



# Police

## Significant Budget Adjustments

|  | FTE         | Expenditures        | Revenue     |
|--|-------------|---------------------|-------------|
| <b>Non-Discretionary Adjustment</b>  | 0.00        | (39,050)            | -           |
| 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>\$ 2,900,526</b> | <b>\$ -</b> |

## Expenditures by Category

|  | FY2024<br>Actual    | FY2025<br>Budget    | FY2026<br>Adopted   | FY2025-2026<br>Change |
|--|---------------------|---------------------|---------------------|-----------------------|
| <b>NON-PERSONNEL</b>                     |                     |                     |                     |                       |
| Supplies                                 | \$ 347,430          | \$ 150,000          | \$ 123,975          | \$ (26,025)           |
| Contracts & Services                     | 662,462             | 819,547             | 828,300             | 8,753                 |
| <i>External Contracts &amp; Services</i> | <i>651,100</i>      | <i>817,435</i>      | <i>814,833</i>      | <i>(2,602)</i>        |
| <i>Internal Contracts &amp; Services</i> | <i>11,361</i>       | <i>2,112</i>        | <i>13,467</i>       | <i>11,355</i>         |
| Information Technology                   | 1,139,365           | 2,272,599           | 4,054,234           | 1,781,635             |
| Energy and Utilities                     | (25,734)            | -                   | -                   | -                     |
| Capital Expenditures                     | 1,623,592           | -                   | 1,136,163           | 1,136,163             |
| <b>NON-PERSONNEL SUBTOTAL</b>            | <b>3,747,115</b>    | <b>3,242,146</b>    | <b>6,142,672</b>    | <b>2,900,526</b>      |
| <b>Total</b>                             | <b>\$ 3,747,115</b> | <b>\$ 3,242,146</b> | <b>\$ 6,142,672</b> | <b>\$ 2,900,526</b>   |

## Revenues by Category

|                         | FY2024<br>Actual    | FY2025<br>Budget    | FY2026<br>Adopted   | FY2025-2026<br>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>\$ 4,111,067</b> | <b>\$ 3,400,000</b> | <b>\$ 3,400,000</b> | <b>-</b>              |

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

| Seized Assets Funds                         | FY2024***<br>Actual | FY2025*<br>Budget   | FY2026**<br>Adopted |
|---|---------------------|---------------------|---------------------|
| BEGINNING BALANCE AND RESERVES              |                     |                     |                     |
| Balance from Prior Year                     | \$ 4,567,060        | \$ 5,174,278        | \$ 2,546,003        |
| <b>TOTAL BALANCE AND RESERVES</b>           | <b>\$ 4,567,060</b> | <b>\$ 5,174,278</b> | <b>\$ 2,546,003</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>\$ 2,185,709</b> | <b>\$ 788,119</b>   | <b>\$ -</b>         |
| <b>TOTAL BALANCE, RESERVES, AND REVENUE</b> | <b>\$ 6,752,769</b> | <b>\$ 5,962,397</b> | <b>\$ 2,546,003</b> |
| OPERATING EXPENSE                           |                     |                     |                     |
| Supplies                                    | \$ 322,950          | \$ 2,556,916        | \$ 730,124          |
| Contracts & Services                        | 571,109             | 524,705             | 433,074             |
| 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>\$ 1,578,491</b> | <b>\$ 3,755,069</b> | <b>\$ 2,257,396</b> |
| <b>TOTAL EXPENSE</b>                        | <b>\$ 1,578,491</b> | <b>\$ 3,755,069</b> | <b>\$ 2,257,396</b> |
| <b>BALANCE</b>                              | <b>\$ 5,174,278</b> | <b>\$ 2,207,328</b> | <b>\$ 288,607</b>   |
| <b>TOTAL BALANCE, RESERVES, AND EXPENSE</b> | <b>\$ 6,752,769</b> | <b>\$ 5,962,397</b> | <b>\$ 2,546,003</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.

\*\*\*The FY 2024 Actual column includes accounting adjustments to accurately reflect fund balance and, therefore, may not directly reflect the data included in the department tables.

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

| State COPS Fund                             | FY2024<br>Actual    | FY2025*<br>Budget   | FY2026**<br>Adopted |
|---|---------------------|---------------------|---------------------|
| BEGINNING BALANCE AND RESERVES              |                     |                     |                     |
| Balance from Prior Year                     | \$ 3,136,203        | \$ 3,500,155        | \$ 4,636,026        |
| <b>TOTAL BALANCE AND RESERVES</b>           | <b>\$ 3,136,203</b> | <b>\$ 3,500,155</b> | <b>\$ 4,636,026</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>\$ 8,036,026</b> |
| OPERATING EXPENSE                           |                     |                     |                     |
| Supplies                                    | \$ 347,430          | \$ 150,000          | \$ 123,975          |
| Contracts & Services                        | 662,462             | 819,547             | 828,300             |
| Information Technology                      | 1,139,365           | 2,272,599           | 4,054,234           |
| Energy and Utilities                        | (25,734)            | -                   | -                   |
| Capital Expenditures                        | 1,623,592           | -                   | 1,136,163           |
| <b>TOTAL OPERATING EXPENSE</b>              | <b>\$ 3,747,115</b> | <b>\$ 3,242,146</b> | <b>\$ 6,142,672</b> |
| <b>TOTAL EXPENSE</b>                        | <b>\$ 3,747,115</b> | <b>\$ 3,242,146</b> | <b>\$ 6,142,672</b> |
| <b>BALANCE</b>                              | <b>\$ 3,500,155</b> | <b>\$ 3,658,009</b> | <b>\$ 1,893,354</b> |
| <b>TOTAL BALANCE, RESERVES, AND EXPENSE</b> | <b>\$ 7,247,270</b> | <b>\$ 6,900,155</b> | <b>\$ 8,036,026</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.