



## THE CITY OF SAN DIEGO

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### OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

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Date Issued: March 27, 2026

IBA Report Number: 26-09

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# Analysis of the Police Department's Fiscal Year 2026 Budget

## OVERVIEW

On April 10, 2025, our Office received a memorandum from Council District 4 and Council District 9 requesting that the IBA provide an updated comprehensive analysis of the Police Department's Adopted Budget similar to [IBA Report 20-21: Analysis of the Police Department's FY 2021 Adopted Budget](#) which was issued in October 2020.

Provided within the main body of this report is a high-level overview of the San Diego Police Department's FY 2026 Adopted Budget, a general description of the Department's organizational structure, and detailed information concerning police overtime, external contracts, grant funding, and non-General Funds.

A comprehensive unit-by-unit breakdown of the Police Department's FY 2026 Adopted Budget, as requested by Council District 4 and Council District 9, is provided as **Attachment A**.

## FISCAL/POLICY DISCUSSION

### **I. Overview of the Police Department's FY 2026 Budget**

The Police Department's General Fund budget for FY 2026 totals \$703.5 million. This represents an increase of approximately \$30.5 million, or 4.5% from the FY 2025 Adopted Budget, including a \$28.6 million increase to personnel expenses and a \$1.9 million increase to non-personnel expenses, as shown in Figure A on the following page.

The increase in Personnel Expenses is primarily due to general salary increases under existing labor agreements with the Police Officers Association (POA) and the Municipal Employees Association (MEA). While overall Personnel Expenses have increased, 11.18 FTEs were reduced in FY 2026, including 9.88 sworn FTEs.

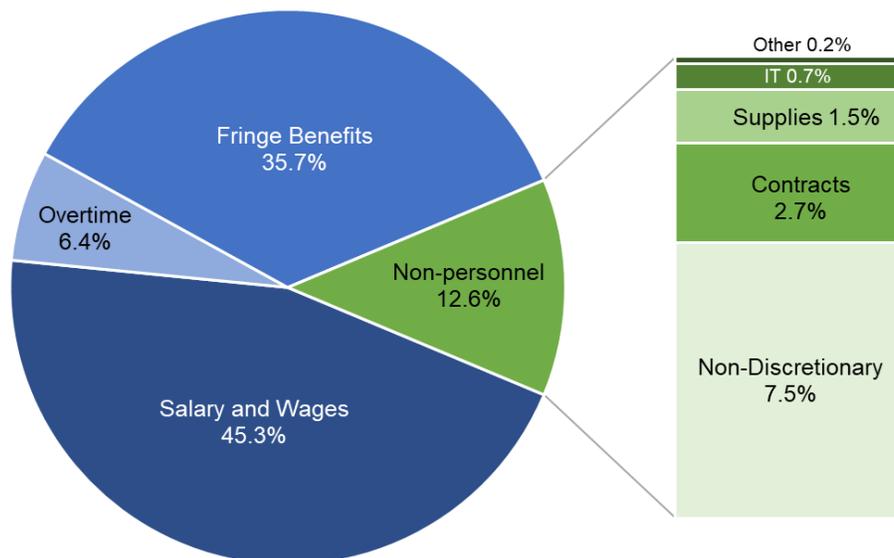
With respect to Non-Personnel Expenses, there was a \$1.9 million, or 2.2% increase which is primarily the result of a \$1.1 million increase in Non-Discretionary expenses which are generally outside of the Department’s control and determined by the Department of Finance. For the Police Department’s FY 2026 Budget, these Non-Discretionary expenses primarily consist of IT related costs (\$24.7 million), fleet vehicle and fuel costs (\$22.7 million), and utilities (\$3.2 million).

**Figure A: Summary of SDPD FY 2026 General Fund Budget Changes**

	<b>FY 2025 Adopted</b>	<b>FY 2026 Adopted</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<b>Total FTEs</b>	<b>2,691.64</b>	<b>2,680.46</b>	<b>(11.18)</b>	<b>-0.4%</b>
<i>Sworn Positions</i>	<i>2,040.88</i>	<i>2,031.00</i>	<i>(9.88)</i>	<i>-0.5%</i>
<b>Personnel Expense</b>	<b>\$ 586,125,303</b>	<b>\$ 614,695,588</b>	<b>\$ 28,570,285</b>	<b>4.9%</b>
<i>Salary and Wages</i>	<i>295,378,743</i>	<i>318,356,069</i>	<i>22,977,326</i>	<i>7.8%</i>
<i>Overtime</i>	<i>46,373,409</i>	<i>45,264,269</i>	<i>(1,109,140)</i>	<i>-2.4%</i>
<i>Fringe Benefits</i>	<i>244,373,151</i>	<i>251,075,250</i>	<i>6,702,099</i>	<i>2.7%</i>
<b>Non Personnel Expense</b>	<b>\$ 86,876,843</b>	<b>\$ 88,819,890</b>	<b>\$ 1,943,047</b>	<b>2.2%</b>
<i>Supplies</i>	<i>10,397,235</i>	<i>10,230,015</i>	<i>(167,220)</i>	<i>-1.6%</i>
<i>Contracts</i>	<i>18,475,233</i>	<i>19,092,325</i>	<i>617,092</i>	<i>3.3%</i>
<i>Information Technology</i>	<i>4,587,940</i>	<i>4,969,007</i>	<i>381,067</i>	<i>8.3%</i>
<i>Energy and Utilities</i>	<i>1,269,741</i>	<i>1,169,741</i>	<i>(100,000)</i>	<i>-7.9%</i>
<i>Other</i>	<i>171,600</i>	<i>303,600</i>	<i>132,000</i>	<i>76.9%</i>
<i>Capital Expenditures</i>	<i>25,000</i>	<i>0</i>	<i>(25,000)</i>	<i>-100.0%</i>
<i>Non-Discretionary</i>	<i>51,950,094</i>	<i>53,055,202</i>	<i>1,105,108</i>	<i>2.1%</i>
<b>Total Expenditures</b>	<b>\$ 673,002,146</b>	<b>\$ 703,515,478</b>	<b>\$ 30,513,332</b>	<b>4.5%</b>

Approximately 87.4% of the Department’s budget consists of Personnel Expenses, including Salaries and Wages, Fringe Benefits, and Overtime, and 12.6% are Non-Personnel Expenditures. Figure B below provides a further breakdown of these budgeted components.

**Figure B: Breakdown of SDPD FY 2026 General Fund Budget Components**

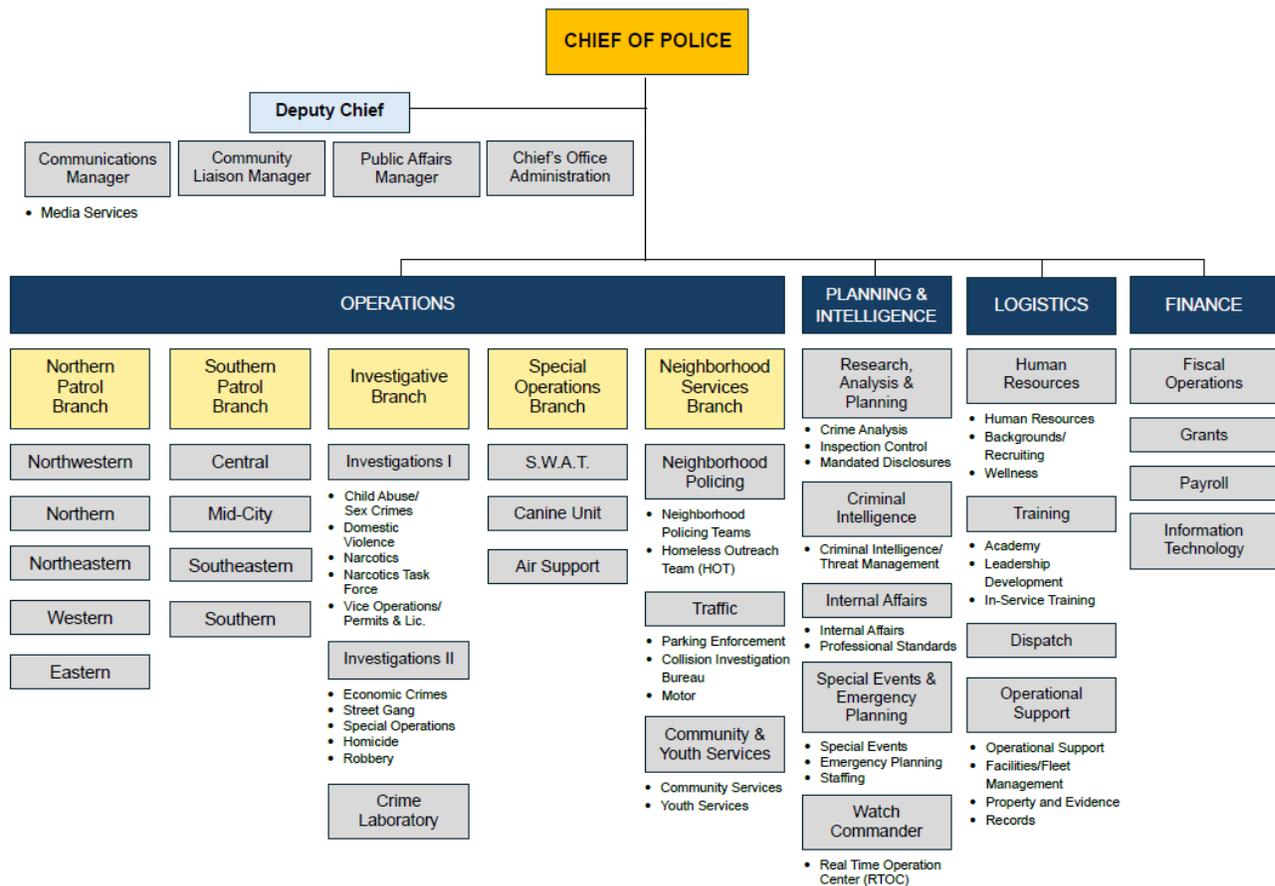


## II. Comprehensive Analysis of the Police Department’s FY 2026 Adopted Budget

As noted in the Overview section of this report, the analysis of the Police Department’s FY 2026 Adopted Budget, broken down on a unit-by-unit basis, is provided as **Attachment A**.

In order to detail how the Department’s resources are allocated, the analysis is organized in a manner which follows the Department’s organizational structure that was in place as of the start of our analysis in January 2026, as shown in Figure C below.<sup>1</sup> The staffing and vacancy information reflected in Attachment A is a snapshot in time as of January 12, 2026.

**Figure C: SDPD Organizational Chart (as of January 2026)**



<sup>1</sup> The Department revises its organizational structure from time-to-time which is not always kept up-to-date within the Department’s budgeting structure; therefore, certain summary tables included within our analysis may not match the Department Detail page for the Police Department within the FY 2026 Adopted Budget publication. Moreover, additional updates to the Department’s organizational structure have occurred since January 2026; SDPD’s most current organization chart can be found at <https://www.sandiego.gov/sites/default/files/police-org-chart.pdf>.

Generally speaking, this structure consists of four “Sections,” identified in Blue within the organizational chart above, which include:

- Operations
- Planning & Intelligence
- Logistics
- Finance

Each of these Sections is led by an Assistant Chief of Police or Assistant Director (civilian) which is responsible for providing overall guidance, direction and supervision for the various “Branches,” “Commands” and/or “Units” under their purview.

The Operations Section, which generally includes all SDPD units that interact with the public while providing police services and encompasses more than 70% of the Department’s budgeted resources, is the only Section organized into five Branches (identified in Yellow within the organizational chart above). These include the Northern Patrol, Southern Patrol, Investigative, Special Operations, and Neighborhood Services, each led by a Police Commander.

Each Command within a Section (identified in Grey within the organizational chart above) is typically led by a Police Captain (or civilian equivalent) who is responsible for overseeing the various specialized Units that comprise his or her Command.

A breakdown of the Department’s FY 2026 Budget by Section is provided in Figure D below.

**Figure D: Summary of SDPD FY 2026 General Fund Budget by Section**

SUMMARY OF POLICE DEPARTMENT FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Chief's Office	24.00	\$ 9,983,516	\$ 5,331,734	\$ 15,315,250	\$ 7,499,433
Operations	1,928.20	469,167,049	32,668,263	501,835,312	56,785,774
Planning & Intelligence	172.06	40,498,017	4,356,631	44,854,648	7,459,598
Logistics	501.45	86,363,562	16,535,884	102,899,446	791,195
Finance	54.75	8,683,444	29,927,378	38,610,822	1,049,756
<b>Total</b>	<b>2,680.46</b>	<b>\$ 614,695,588</b>	<b>\$ 88,819,890</b>	<b>\$ 703,515,478</b>	<b>\$ 73,585,756</b>

The staffing and vacancy information reflected in Attachment A is a snapshot in time as of January 12, 2026.

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### III. Police Overtime

SDPD’s overtime budget for FY 2026 totals \$45.3 million. The Department recently began implementing enhanced oversight and cost-control measures associated with overtime spending. As a part of that effort, it has revised its overtime monitoring process to align with its current operational structure, as reflected in Figure E below.

**Figure E: SDPD FY 2026 Overtime Budget Breakdown**

Section/Branch	Category	Budgeted Expenditures	Budgeted Reimbursement Revenue
Patrol	Patrol Overtime	\$ 9,500,000	
Investigative Branch	Investigative Overtime	\$ 3,450,000	
Special Operations Branch	Special Operations Overtime	\$ 1,170,000	
Neighborhood Services Branch	Neighborhood Policing	\$ 3,276,002	
	CleanSD	\$ 2,390,489	
	Traffic and Parking Enforcement	\$ 2,456,710	\$ 500,000
	Community & Youth Services	\$ 850,000	
<b>Operations Section Subtotal</b>		<b>\$ 23,093,201</b>	<b>\$ 500,000</b>
Planning & Intelligence	Planning & Intelligence	\$ 948,000	
	Special Events Commercial	\$ 1,472,173	\$ 1,472,173
	Special Events - Non-Profit	\$ 1,431,899	\$ 715,950
	Ballpark Events	\$ 1,712,988	\$ 1,712,988
	Other Special Events	\$ 530,547	\$ 530,547
<b>Planning &amp; Intelligence Section Subtotal</b>		<b>\$ 6,095,607</b>	<b>\$ 4,431,658</b>
Logistics	Operational Support	\$ 333,000	
	Human Resources	\$ 600,000	
	Training	\$ 1,600,000	
	Dispatch	\$ 1,300,000	
<b>Logistics Section Subtotal</b>		<b>\$ 3,833,000</b>	<b>\$ -</b>
Other/Misc.	Other	\$ 640,000	
	Grants/Task Forces/Other Reimbursable	\$ 2,200,000	\$ 2,200,000
	Court	\$ 2,308,199	
	Holiday Support	\$ 6,821,462	
	Protests & Other Events	\$ 272,799	
<b>Other Subtotal</b>		<b>\$ 12,242,461</b>	<b>\$ 2,200,000</b>
<b>TOTAL</b>		<b>\$ 45,264,269</b>	<b>\$ 7,131,658</b>

Several overtime categories are either considered by the Department to be *Non-Discretionary*, or are *Reimbursable* and only incurred should the intended purpose occur. In addition, two significant overtime components, Neighborhood Policing and Clean SD, are tied to service levels/programs which were *specifically budgeted* for in FY 2026. Together, the subcategories that make up these characterizations total \$23.4 million, representing approximately 52% of the Department’s total overtime budget, as summarized in Figure F below. The remaining \$21.8 million, or 48% of the Department’s overtime budget, may be considered areas where the Department has greater discretion, though they have indicated certain overtime categories are considered critical.

**Figure F: Overtime Characterized as Non-Discretionary, Reimbursable, or for Specifically Budgeted Overtime Programs**

	Subcategory	Expenditures	% of total
<b>Non-Discretionary</b>	Dispatch Staffing	\$ 1,300,000	3%
	Court	\$ 2,308,199	5%
	Holiday Support	\$ 6,821,462	15%
	<b>Non-Discretionary Subtotal:</b>	<b>\$ 10,429,662</b>	<b>23%</b>
<b>Reimbursable</b>	Special Events Commercial	\$ 1,472,173	3%
	Special Events - Non-Profit	\$ 1,431,899	3%
	Ballpark Events	\$ 1,712,988	4%
	Other Special Events	\$ 530,547	1%
	Grants/Task Forces	\$ 2,200,000	5%
	<b>Reimbursable Subtotal:</b>	<b>\$ 7,347,607</b>	<b>16%</b>
<b>Specifically Budgeted Overtime Programs</b>	Neighborhood Policing	\$ 3,276,002	7%
	Clean SD	\$ 2,390,489	5%
	<b>Specifically Budgeted Subtotal:</b>	<b>\$ 5,666,491</b>	<b>13%</b>
<b>TOTAL</b>		<b>\$ 23,443,760</b>	<b>52%</b>

Descriptions of each overtime subcategory are provided below:

Dispatch Staffing - Overtime related to ensuring/maintaining necessary levels of staffing for Police Dispatch. The Department considers this *non-discretionary* given the necessity to maintain staffing levels to meet State and National mandated standards for answering 911 calls within a certain amount of time.

Court - Overtime required under subpoenas or other formal notification to appear in court/administrative hearing during non-duty hours. The Department considers this overtime as *non-discretionary* given the mandatory requirement to appear in Court.

Holiday Support - Overtime compensation for an employee who is regularly scheduled to work on an actual holiday or a City-observed holiday and performs work. The Department considers this *non-discretionary* given its requirement under the current San Diego Police Officers Association (POA) MOU.

Special Events - Overtime staffing for special events which are subject to full or partial reimbursement through special event fees.

- *Special Events Commercial* - An example of this event is a commercial block party/street fair. The expense is *fully reimbursable*; no overtime is accrued unless special event staffing is contracted.
- *Special Events Non-Profit* - An example of this event is a fundraising 5K/10K run held by a 501(c)(3) organization. The expense is *partially reimbursable* (approximately 50% cost recovery is budgeted based on Council-approved user fees); no overtime is accrued unless special event staffing is contracted.

- *Ballpark/Stadium Events* - A majority of this overtime is for Padres games. The expense is **fully reimbursable** by the Petco Park Fund; no overtime is accrued unless special event staffing is contracted.
- *Other Special Events* - Overtime related to other special events that do not fall under the subcategories above. The expense is assumed **fully reimbursable**; no overtime is accrued unless special event staffing is contracted

Grants/Task Forces - Overtime related to Grants and/or Task Forces. This expense is assumed **fully reimbursable** via grants/task force contract awards.

Neighborhood Policing - Overtime for all activities related to addressing homelessness and quality of life issues. \$3.3 million is **specifically budgeted** for this purpose in the Seized Assets Fund.

Clean SD - Citywide waste and debris abatement program. Neighborhood Policing Division supports Clean SD efforts in the Downtown area, other City-owned properties, and open space areas, such as canyons, creek beds, and the San Diego River Park. \$2.4 million is **specifically budgeted** for this purpose in the General Fund.

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### III. Contracts

The Department's FY 2026 budget for Contracts totals \$19.1 million (excluding Non-Discretionary expenses). A breakdown of these expenditures is provided in Figure G below. More information can be found where the budgeted expenditure is located within the unit-by-unit analysis (Attachment A).

**Figure G: Breakdown of FY 2026 Contracts**

Category/Item	Budgeted Location	Amount
Central Jail and Detention Facilities	Operational Support Unit	\$ 4,714,369
Tow and Impound Provider Contracts	Collision Investigation Bureau	2,942,984
Helicopter Maintenance	Air Support Unit & Operational Support	2,087,500
ARJIS and eSUN Network Costs	Information Technology Unit	2,015,167
Facilities Maintenance	Facilities/Fleet Management Unit & Operational Support Unit	1,202,423
Firearms Training Facility Rental	In-Service Training	975,000
Crime Laboratory Contracts	Crime Laboratory & Operational Support	824,823
Training Related Costs	Various	561,999
Forensic Examinations (External)	Child Abuse/Sex Crimes Unit	543,285
Recovery & Bridge Center (formerly PLEADS)	Chief's Office Management	456,872
Print Shop, Photocopy and Shredding Services	Various	329,028
Misc. Equipment Maintenance and Repair	Various	297,943
Travel (Non-training)	Various	267,028
No Shots Fired Program	Special Operations Unit	250,000
DMV Hold Fees	Collision Investigation Bureau	247,000
Backgrounds and Recruiting	Backgrounds/Recruiting Unit & Operational Support Unit	200,011
Other*	Various	162,952
Canine Services	Operational Support Unit & Canine Unit	165,000
CAL ID/RAN System Access (SD Sheriff)	Crime Laboratory	132,150
City Services Billed	Various	121,251
FOCUS Psychological Services Contact	Wellness Unit	100,000
Investigative Contracts	Operational Support Unit	100,000
Language (Sign, Translation and Transcription)	Operational Support Unit	90,000
Wireless Stipend	Various	72,440
Parking Stamps	Various	69,625
Tuition Reimbursement	Various	59,075
Hazmat Facilities Service	Human Resources Unit	54,000
Employee Health/Medical Services	Human Resources Unit	50,400
<b>Total:</b>		<b>\$ 19,092,325</b>

Figure H on the following page includes a breakdown of the Department's budget for non-training related travel, which totals approximately \$267,000.

**Figure H: Breakdown of FY 2026 Travel (Non-training)**

<b>Budgeted Location</b>	<b>Purpose</b>	<b>Amount</b>
Chiefs Office Management & Department-wide Expenditures	Travel for Law Enforcement conferences, meetings, and symposiums such as International Association of Police (IACP), Major City Chiefs Association (MCCA), Peace Officer Memorials, etc.	\$ 86,028
Executive Protection Detail	Travel to provide security for the Mayor and/or Chief	70,000
Various	Used for various staff to attend such things as conferences, meetings, symposiums, memorials, etc.	59,000
Backgrounds/Recruiting Unit	Travel for recruiting events	20,000
Homicide Unit	Travel for investigative purposes	26,000
Criminal Intelligence/Threat Management Unit	Travel for for Criminal Intelligence personnel assigned to the Mayor's Protection Detail during travel to Mexico.	6,000
<b>Total:</b>		<b>\$ 267,028</b>

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#### IV. Grant Funding

A breakdown of all active grant programs under which the Department has been awarded funding is provided in Figure G below. All of the Department’s grants are funded within a Special Fund (“Grant Fund – Federal” or “Grant Fund – State”) and not the Department’s General Fund. If grant proceeds are utilized for non-personnel expenditures, they are drawn directly from the applicable Special Fund; if utilized for Personnel Expenditures, proceeds are reflected as revenue used to reimburse the Department’s General Fund budget. It should be noted that the “Awarded Amounts” included in Figure H reflect the total amount awarded over the grant period and are not specific to FY 2026.

**Figure H: Breakdown of SDPD Grant Funding**

Grant Name	Grantor	SDPD Unit	Start Date	End Date	Awarded Amount
ABC Alcohol Policing Partnership Program	State	Vice Operations	7/1/2024	6/30/2025	\$ 100,000
Board of State and Community Corrections	State	Finance	5/1/2023	10/31/2028	1,474,719
Officer Wellness and Mental Health Program	State	Wellness	7/1/2022	12/1/2025	1,263,047
CHP- Cannabis Tax Fund - Enforcement	State	Traffic	7/1/2025	6/30/2026	428,487
Coverdell 2024	Federal	Crime Laboratory	4/1/2025	3/31/2026	75,372
DNA Backlog 2022	Federal	Crime Laboratory	10/1/2022	9/30/2025	383,814
DNA Backlog 2023	Federal	Crime Laboratory	10/1/2023	9/30/2025	313,077
DNA Backlog 2024	Federal	Crime Laboratory	10/1/2024	9/30/2026	371,821
Safer Outcomes: Enhancing De-Escalation and Crisis Response Training for Law Enforcement	Federal	Training	10/1/2025	9/30/2027	500,000
FY25 COPS Hiring Program	Federal	Recruiting	10/1/2025	9/30/2030	750,000
Internet Crimes Against Children CA 2024	State	Child Abuse	1/1/2025	12/31/2025	950,000
Internet Crimes Against Children CA 2025	State	Child Abuse	1/1/2026	12/31/2026	1,350,000
Internet Crimes Against Children Task Force	Federal	Child Abuse	10/1/2021	9/30/2025	1,594,716
Internet Crimes Against Children Task Force	Federal	Child Abuse	10/1/2024	9/30/2026	1,139,629
Justice Assistance Grant Block 2022	Federal	Department-wide	10/1/2023	9/30/2025	519,782
Justice Assistance Grant Block 2023	Federal	Department-wide	10/1/2022	9/30/2026	601,856
Justice Assistance Grant Block 2024	Federal	Department-wide	10/1/2023	9/30/2027	514,129
Pedestrian and Bicycle Safety 2025	State	Traffic	10/1/2024	9/30/2025	279,000
Pedestrian and Bicycle Safety 2026	State	Traffic	10/1/2024	9/30/2026	225,000
Selective Traffic Enforcement Program 2025	State	Traffic	10/1/2024	9/30/2025	424,000
Selective Traffic Enforcement Program 2025	State	Traffic	10/1/2025	9/30/2025	696,000
Selective Traffic Enforcement Program 2026	State	Traffic	10/1/2025	9/30/2026	695,000
Selective Traffic Enforcement Program 2026	State	Traffic	10/1/2025	9/30/2026	135,000
Selective Traffic Enforcement Program 2026	State	Traffic	10/1/2025	9/30/2026	120,000
Sexual Assault Evidence Grant Program	State	Crime Laboratory	7/1/2024	3/1/2027	237,000
State Homeland Security Program FY 24	State	Emergency Planning	9/1/2024	5/31/2026	351,578
Tobacco Program 2024-25	State	Vice Operations	11/1/2024	6/30/2028	556,812
<b>Total:</b>					<b>\$ 16,049,838</b>

## V. Non-General Funds

There are four Non-General Funds that support the Department, including the Seized Assets California Fund, the Seized Assets Federal DOJ Fund, the Seized Assets Federal Treasury Fund, and the State Citizens Option for Public Safety (COPS) Fund.

The three Seized Asset Funds receive funding through equitable sharing programs which redistribute state and federal forfeiture proceeds with cooperating law enforcement agencies.

The State COPS Fund receives State funding from Motor Vehicle Licensing Fees (MVLFF) which are allocated through the County to frontline law enforcement agencies based on population; approximately \$3.4 million is received by the City annually.

All of these programs stipulate that the funding must be used to supplement law enforcement services and may not be used to supplant existing funding. The two Federal equitable sharing programs (Seized Assets Federal DOJ Fund and the Seized Assets Federal Treasury Fund) specifically state that “sharing will be withheld from any state or local law enforcement agency if the governing body or state or local law, regulation, or policy requires or directs: (1) specific expenditures of shared funds; (2) the transfer of federal equitable sharing funds to non-participating law enforcement agencies; or (3) expenditures for non-law enforcement purposes.”

A breakdown of the Department’s Non-General Funds is provided in Figure I.

**Figure I: Summary of SDPD FY 2026 Non-General Funds**

<b>SUMMARY OF SDPD FY 2026 NON-GENERAL FUND BUDGETS</b>			
	<b>SIEZED ASSETS FUNDS (Combined)</b>	<b>STATE COPS FUND</b>	<b>Total NON- GENERAL FUNDS</b>
<b>Beginning Fund Balance*</b>	<b>\$ 2,546,003</b>	<b>\$ 4,636,026</b>	<b>\$ 7,182,029</b>
Budgeted Revenue	-	3,400,000	3,400,000
<b>Personnel Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non Personnel Expense</b>	<b>\$ 2,257,396</b>	<b>\$ 6,142,672</b>	<b>\$ 8,400,068</b>
Supplies	730,124	123,975	854,099
Contracts	433,074	828,300	1,261,374
Information Technology	500,000	4,054,234	4,554,234
Energy and Utilities	514,228	-	514,228
Capital Expenditures	79,970	1,136,163	1,216,133
<b>Proj. Ending Fund Balance</b>	<b>\$ 288,607</b>	<b>\$ 1,893,354</b>	<b>\$ 2,181,961</b>

*\* Beginning Fund Balance reflects projected FY 2025 Ending Fund Balance published in the FY 2026 Adopted Budget*

### Significant Seized Assets Funds Budgeted Expenditures

- Supplies – Consists of \$730,000 for the purchase of Motorola command central responder equipment and various, as-needed frontline policing items, such as helmets, protective gear, drone accessories, ballistic vests, lab supplies, investigative computers, and other as-needed items for the Department.
- Contracts – Consists of \$433,000 to fund miscellaneous services, including external grant

audits, Law Enforcement travel training, investigative licenses, sexual assault evidence testing (SART), equipment rentals, night vision equipment, and boat maintenance for daily operations.

- Information Technology – Consists of \$500,000 for a real-time data visualization platform for the Real-Time Operations Center (RTOC).
- Energy and Utilities – Consists of \$514,000 for police helicopter gasoline/fuel.
- Capital Expenditures – Consists of \$80,000 in night vision equipment.

#### Significant State COPS Fund Budgeted Expenditures

- Supplies – Consist of \$124,000 for portable printers for Traffic Command.
- Contracts – Consists of \$230,000 for a sentiment survey system to collect feedback on community safety, \$200,000 for FLIR maintenance (helicopter equipment), \$147,000 Air Support insurance, \$82,000 Critical Incident Video for transparency for the public and for Law Enforcement, and \$167,000 of other miscellaneous training and professional conferences, and equipment rentals.
- Information Technology – Consists of \$2.3 million for body worn cameras for sworn personnel and \$1.7 million for upgrades to Computer Aided Dispatch (CAD) systems.
- Capital Expenditures – Primarily consists \$730,000 for Motorola CAD equipment upgrades and \$370,000 for various command vehicles.

## **VI. Sworn vs. Non-sworn Personnel**

The memorandum from Council District’s 4 and 9 also requested that our Office provide cost saving budget mitigation recommendations, including the utilization of sworn personnel vs. non-sworn personnel for execution of the department’s duties and responsibilities.

The concept of shifting certain administrative, investigative, and reporting work from sworn officers to civilian employees is generally referred to as ‘civilianization.’ For SDPD, this principally applies to Police Investigative Service Officers (PISOs), and to a lesser extent, Police Code Compliance Officers (PCCOs), Police Service Officers (PSOs), as well as other civilian positions.<sup>2</sup>

For example, enhancing civilianization within patrol operations would very likely reduce response times by freeing up sworn officers to move on to higher priority calls while PISOs focus on lower priority, non-emergency calls. Based on an analysis conducted by SDPD, up to 52.00 additional PISOs could be added to maximize this position classification’s ability to respond to non-emergency calls. However, adding these positions would come at an additional cost, rather than a budgetary savings given the Department’s staffing shortages, which currently include more than 200 sworn vacancies. Reducing existing, filled sworn positions at this time in favor of additional PISOs, would likely have an overall net negative impact to response times, particularly higher priority calls.

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<sup>2</sup> PISOs can respond to radio calls where there is no expectation of confrontation or probability that a suspect will return to the scene; PCCOs conduct field investigations in the enforcement of City Codes and Ordinances related to police-regulated businesses; and PSOs perform routine community service and non-hazardous police functions.

## CONCLUSION

This report has been prepared at the request of Councilmember Foster and Councilmember Eloverivera to provide the Council with information necessary to facilitate budget and policy discussions relative to the Police Department. The report and its attachments are entirely informational with the primary intention of detailing how the Department's resources are currently allocated. Should the Council wish to further analyze any specific aspects of the Department's budget covered in this report, or seek any additional information which has not been addressed, our Office is prepared to assist in any manner feasible.



Baku Patel  
Senior Fiscal and Policy Analyst



APPROVED: Charles Modica  
Independent Budget Analyst

Attachments: Unit-by-Unit Breakdown of the Police Department's FY 2026 Adopted Budget

**Unit-by-Unit Breakdown  
of the  
Police Department's  
FY 2026 Adopted Budget\***

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Office of the Independent Budget Analyst  
March 2026

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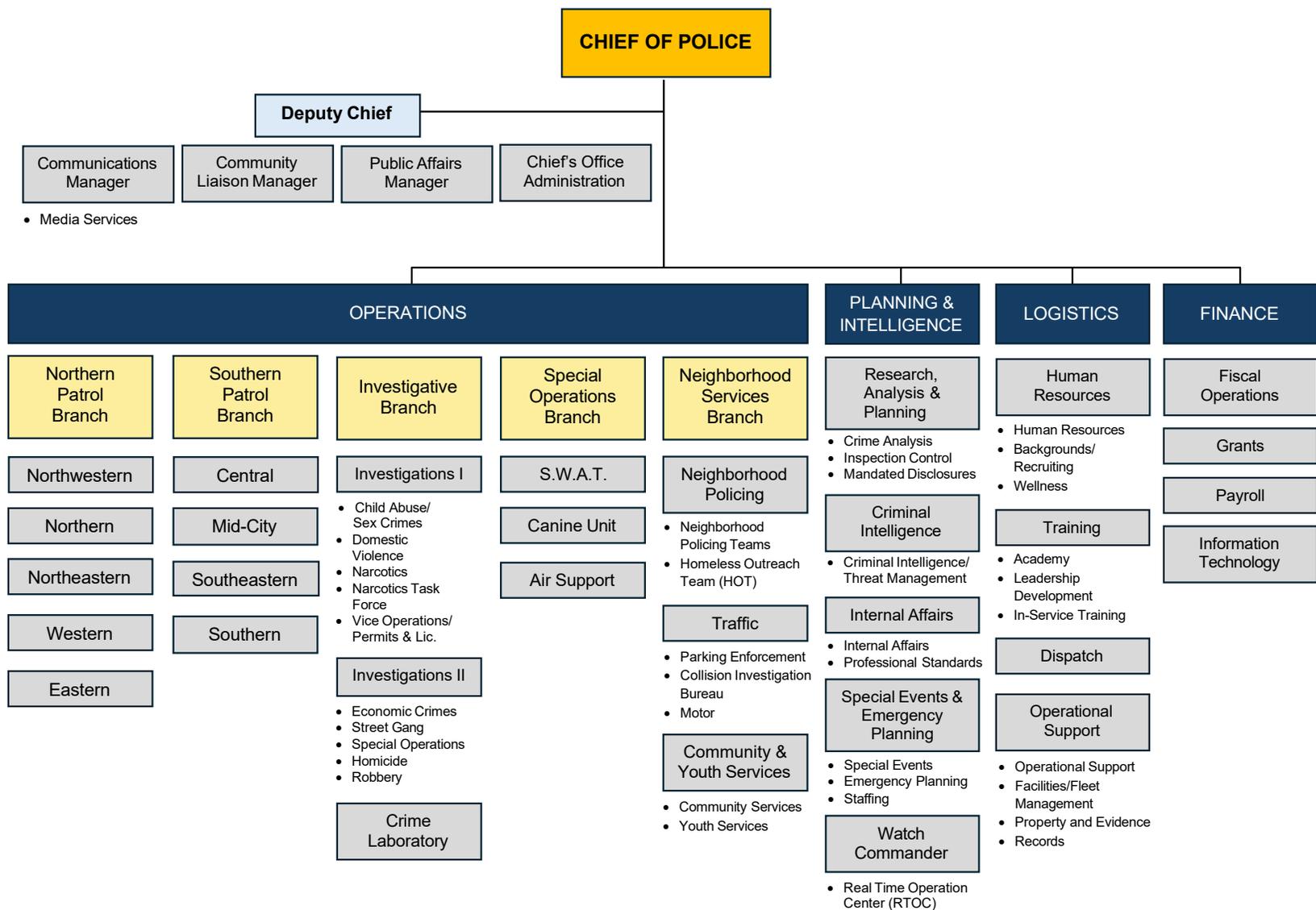
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# SDPD ORGANIZATIONAL CHART



**SUMMARY OF POLICE DEPARTMENT FY 2026 BUDGET**

<b>Chief's Office</b>	<b>FTE</b>	<b>PE</b>	<b>NPE</b>	<b>Total Expense</b>	<b>Revenue</b>
Chief's Office Mgmt & Department-wide Exp.	3.00	\$ 4,209,547	\$ 5,074,417	\$ 9,283,964	\$ 7,470,867
Chief's Office Administration	15.00	\$ 3,514,030	\$ 181,806	\$ 3,695,836	\$ 28,566
Media Services	6.00	\$ 2,259,939	\$ 75,511	\$ 2,335,450	\$ -
<b>TOTAL Chief's Office</b>	<b>24.00</b>	<b>\$ 9,983,516</b>	<b>\$ 5,331,734</b>	<b>\$ 15,315,250</b>	<b>\$ 7,499,433</b>

<b>Operations</b>	<b>FTE</b>	<b>PE</b>	<b>NPE</b>	<b>Total Expense</b>	<b>Revenue</b>
Operations Management	6.00	\$ 3,378,017	\$ 45,313	\$ 3,423,330	\$ -
Northern Patrol Branch	539.00	\$ 125,758,213	\$ 6,035,652	\$ 131,793,865	\$ 794,817
<i>Northern Patrol Branch Management</i>	16.00	6,892,797	104,071	6,996,868	442
<i>Northwestern Command</i>	50.00	12,875,846	588,584	13,464,430	99,829
<i>Northern Command</i>	149.00	32,813,453	1,708,417	34,521,870	122,530
<i>Northeastern Command</i>	87.00	21,455,946	969,591	22,425,537	169,561
<i>Western Command</i>	138.00	30,037,545	1,502,383	31,539,928	171,778
<i>Eastern Command</i>	99.00	21,682,626	1,162,606	22,845,232	230,677
Southern Patrol Branch	573.00	\$ 131,975,363	\$ 5,821,355	\$ 137,796,718	\$ 804,762
<i>Southern Patrol Branch Management</i>	17.00	7,911,998	-	7,911,998	-
<i>Central Command</i>	186.00	40,303,846	1,873,887	42,177,733	229,559
<i>Mid-City Command</i>	152.00	33,692,267	1,532,902	35,225,169	253,409
<i>Southeastern Command</i>	125.00	29,489,179	1,302,866	30,792,045	179,323
<i>Southern Command</i>	93.00	20,578,073	1,111,700	21,689,773	142,471
Investigative Branch	406.20	\$ 104,037,358	\$ 6,260,978	\$ 110,298,336	\$ 6,705,971
<i>Investigations I</i>	160.00	\$ 43,371,883	\$ 2,398,367	\$ 45,770,250	\$ 5,974,536
<i>Investigations I Management</i>	7.00	3,745,815	28,651	3,774,466	-
<i>Child Abuse/Sex Crimes Unit</i>	57.00	14,043,805.00	1,025,438.00	15,069,243	330,151
<i>Domestic Violence Unit</i>	25.00	5,893,990	301,544	6,195,534	3,043
<i>Narcotics Unit</i>	26.00	6,809,100	480,724	7,289,824	169,449
<i>Narcotics Task Force</i>	17.00	5,216,673	257,939	5,474,612	13,301
<i>Vice Operations/Permits &amp; Licensing Unit</i>	28.00	7,662,500	304,071	7,966,571	5,458,592
<i>Investigations II</i>	143.00	\$ 43,241,235	\$ 2,328,165	\$ 45,569,400	\$ 165,978
<i>Investigations II Management</i>	7.00	3,403,248	33,857	3,437,105	-
<i>Economic Crimes</i>	23.00	6,845,392	258,971	7,104,363	1,316
<i>Street Gang Unit</i>	32.00	9,051,170	674,776	9,725,946	96
<i>Special Operations Unit</i>	21.00	5,207,095	333,660	5,540,755	98,818
<i>Homicide Unit</i>	38.00	11,477,105	528,037	12,005,142	36,249
<i>Robbery Unit</i>	22.00	7,257,225	498,864	7,756,089	29,499
<i>Crime Laboratory</i>	103.20	\$ 17,424,240	\$ 1,534,446	\$ 18,958,686	\$ 565,457
Special Operations Branch	68.00	\$ 23,584,095	\$ 7,858,457	\$ 31,442,552	\$ 262,000
<i>Canine Unit</i>	37.00	11,934,790	2,004,928	13,939,718	4,957
<i>SWAT</i>	17.00	6,824,096	1,972,300	8,796,396	244,508
<i>Air Support Unit</i>	14.00	4,825,209	3,881,229	8,706,438	12,535
Neighborhood Services Branch	336.00	\$ 80,434,003	\$ 6,646,508	\$ 87,080,511	\$ 48,218,224
<i>Neighborhood Policing</i>	89.00	\$ 27,963,271	\$ 689,075	\$ 28,652,346	\$ 389,400
<i>Neighborhood Policing Management</i>	4.00	1,817,524	16,639	1,834,163	-
<i>Neighborhood Policing Teams</i>	66.00	20,270,321	590,426	20,860,747	239,622
<i>Homeless Outreach Team</i>	19.00	5,875,426	82,010	5,957,436	149,778
<i>Traffic</i>	187.00	\$ 37,597,283	\$ 5,512,953	\$ 43,110,236	\$ 47,772,578
<i>Traffic Management</i>	3.00	1,177,748	981,226	2,158,974	2,977,557
<i>Collision Investigation Bureau</i>	58.00	16,136,096	3,171,166	19,307,262	7,489,077
<i>Parking Enforcement Unit</i>	87.00	9,034,291	1,232,985	10,267,276	37,090,166
<i>Motor Unit</i>	39.00	11,249,148	127,576	11,376,724	215,778
<i>Community and Youth Services</i>	60.00	\$ 14,873,449	\$ 444,480	\$ 15,317,929	\$ 56,246
<i>Community &amp; Youth Services Management</i>	3.00	2,134,323	-	2,134,323	-
<i>Community Services Unit</i>	8.00	1,841,789	391,253	2,233,042	2,441
<i>Youth Services Unit</i>	49.00	10,897,337	53,227	10,950,564	53,805
<b>TOTAL Operations</b>	<b>1,928.20</b>	<b>\$ 469,167,049</b>	<b>\$ 32,668,263</b>	<b>\$ 501,835,312</b>	<b>\$ 56,785,774</b>

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**SUMMARY OF POLICE DEPARTMENT FY 2026 BUDGET (continued)**

<b>Planning &amp; Intelligence</b>	<b>FTE</b>	<b>PE</b>	<b>NPE</b>	<b>Total Expense</b>	<b>Revenue</b>
Planning & Intelligence Management	6.00	\$ 2,734,880	\$ 285,312	\$ 3,020,192	\$ -
Research, Analysis & Planning	26.00	\$ 6,496,557	\$ 2,074,843	\$ 8,571,400	\$ 62,416
<i>Inspection Control Unit</i>	5.00	2,358,119	17,934	2,376,053	62,416
<i>Crime Analysis Unit</i>	12.00	1,441,070	32,944	1,474,014	-
<i>Mandated Disclosures Unit</i>	9.00	2,697,368	2,023,965	4,721,333	-
Criminal Intelligence	26.00	\$ 8,611,241	\$ 414,204	\$ 9,025,445	\$ 18,747
<i>Criminal Intelligence/Threat Management Unit</i>	26.00	8,611,241	414,204	9,025,445	18,747
Special Events & Emergency Planning	69.06	\$ 8,694,642	\$ 1,015,762	\$ 9,710,404	\$ 7,231,096
<i>Special Events Unit and Staffing Unit</i>	63.06	6,817,936	505,987	7,323,923	7,154,880
<i>Emergency Planning Unit</i>	6.00	1,876,706	509,775	2,386,481	76,216
Internal Affairs	32.00	\$ 9,756,252	\$ 310,582	\$ 10,066,834	\$ 115,775
<i>Internal Affairs Unit</i>	26.00	7,929,802	295,783	8,225,585	115,775
<i>Professional Standards Unit</i>	6.00	1,826,450	14,799	1,841,249	-
Watch Commander	13.00	\$ 4,204,445	\$ 255,928	\$ 4,460,373	\$ 31,564
<i>Watch Commander &amp; Real Time Operation Center</i>	13.00	4,204,445	255,928	4,460,373	31,564
<b>TOTAL Planning &amp; Intelligence</b>	<b>172.06</b>	<b>\$ 40,498,017</b>	<b>\$ 4,356,631</b>	<b>\$ 44,854,648</b>	<b>\$ 7,459,598</b>

<b>Logistics</b>	<b>FTE</b>	<b>PE</b>	<b>NPE</b>	<b>Total Expense</b>	<b>Revenue</b>
Logistics Management	1.00	\$ 475,489	\$ 2,966	\$ 478,455	\$ -
Human Resources	49.63	\$ 12,257,671	\$ 814,662	\$ 13,072,333	\$ 59,085
<i>Human Resources Management</i>	4.00	1,985,398	104,119	2,089,517	-
<i>Human Resources</i>	15.63	2,031,546	206,162	2,237,708	33,594
<i>Wellness Unit</i>	5.00	2,068,980	134,721	2,203,701	2,796
<i>Backgrounds/Recruiting Unit</i>	25.00	6,171,747	369,660	6,541,407	22,695
Training	181.00	\$ 27,149,494	\$ 2,840,866	\$ 29,990,360	\$ 162,486
<i>Training Management</i>	4.00	2,137,842	8,899	2,146,741	-
<i>Academy Unit</i>	108.00	11,577,317	496,875	12,074,192	32,613
<i>In-Service Training Unit</i>	67.00	12,772,182	2,326,193	15,098,375	129,873
<i>Leadership Development Unit</i>	2.00	662,153	8,899	671,052	-
Dispatch	180.09	\$ 32,109,170	\$ 94,983	\$ 32,204,153	\$ 9,895
Operational Support	89.73	\$ 14,371,738	\$ 12,782,407	\$ 27,154,145	\$ 559,729
<i>Operational Support Management</i>	3.00	1,583,983	254,028	1,838,011	-
<i>Operational Support Unit</i>	17.00	5,143,545	7,340,470	12,484,015	60,186
<i>Property and Evidence Unit</i>	20.00	1,950,169	63,047	2,013,216	267,269
<i>Records Unit</i>	48.73	5,291,472	151,055	5,442,527	232,274
<i>Facilities/Fleet Management Unit</i>	1.00	402,569	4,973,807	5,376,376	-
<b>TOTAL Logistics</b>	<b>501.45</b>	<b>\$ 86,363,562</b>	<b>\$ 16,535,884</b>	<b>\$ 102,899,446</b>	<b>\$ 791,195</b>

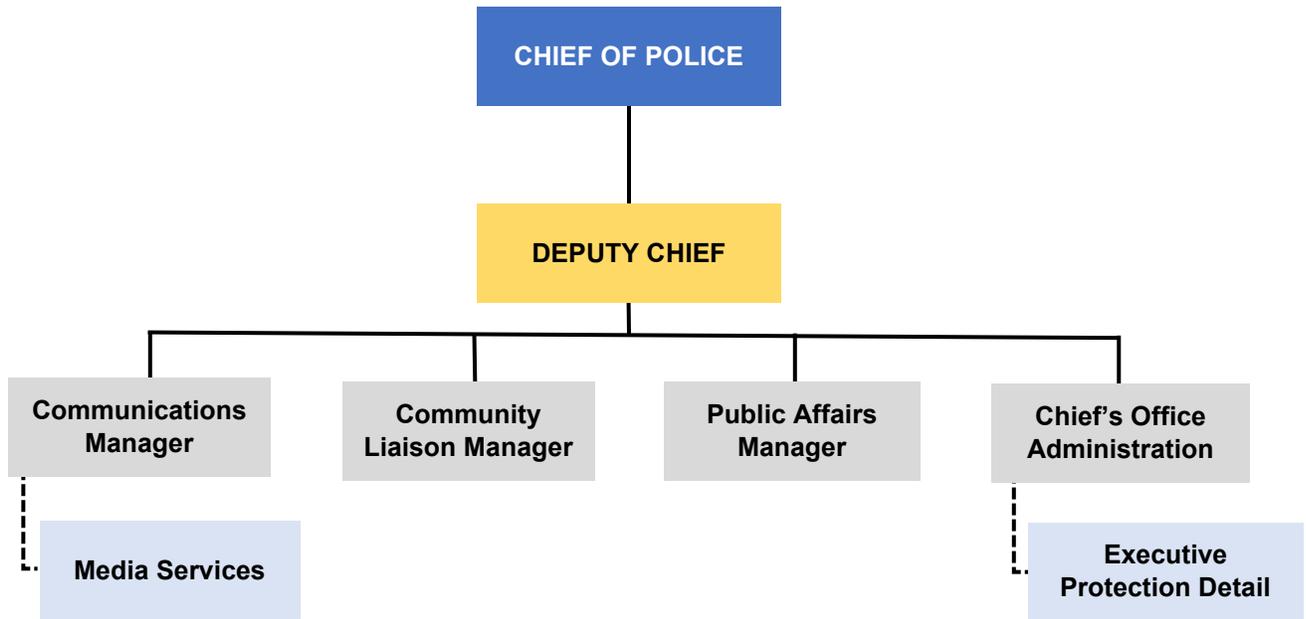
<b>Finance</b>	<b>FTE</b>	<b>PE</b>	<b>NPE</b>	<b>Total Expense</b>	<b>Revenue</b>
Finance Management	4.00	\$ 1,120,164	\$ 1,473	\$ 1,121,637	\$ -
Fiscal Operations	16.00	\$ 1,838,109	\$ 350,237	\$ 2,188,346	\$ 480,455
Grants	4.00	\$ 480,618	\$ 351	\$ 480,969	\$ 134,280
Payroll	10.00	\$ 1,201,373	\$ 3,641	\$ 1,205,014	\$ -
Information Technology	20.75	\$ 4,043,180	\$ 29,571,676	\$ 33,614,856	\$ 435,021
<b>TOTAL Finance</b>	<b>54.75</b>	<b>\$ 8,683,444</b>	<b>\$ 29,927,378</b>	<b>\$ 38,610,822</b>	<b>\$ 1,049,756</b>

<b>TOTAL Police Department Budget</b>	<b>FTE</b>	<b>PE</b>	<b>NPE</b>	<b>Total Expense</b>	<b>Revenue</b>
<b>TOTAL Police Department Budget</b>	<b>2,680.46</b>	<b>\$ 614,695,588</b>	<b>\$ 88,819,890</b>	<b>\$ 703,515,478</b>	<b>\$ 73,585,756</b>

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# Chief's Office



# Chief's Office

# Chief's Office

SUMMARY OF CHIEF'S OFFICE FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Chief's Office Mgmt & Department-wide Exp.	3.00	\$ 4,209,547	\$ 5,074,417	\$ 9,283,964	\$ 7,470,867
Chief's Office Administration	15.00	3,514,030	181,806	3,695,836	28,566
Media Services	6.00	2,259,939	75,511	2,335,450	-
<b>Total</b>	<b>24.00</b>	<b>\$ 9,983,516</b>	<b>\$ 5,331,734</b>	<b>\$ 15,315,250</b>	<b>\$ 7,499,433</b>

## Overview

The Chief of Police is appointed by the Mayor and is responsible for leading, planning and directing the functions of the Police Department. Reporting directly to the Chief are the following:

- Deputy Chief of Police
- Assistant Chief, Operations
- Assistant Chief, Planning & Intelligence
- Assistant Chief, Logistics
- Assistant Director, Finance (civilian)

The 3.00 Assistant Chiefs and 1.00 Assistant Director are budgeted separately from the Chief's Office and discussed later in this report.

The Deputy Chief of Police is the second in command and is selected by the Chief of Police. Reporting directly to the Deputy Chief are the following:

- Chief's Office Administration
- Communications Manager (Media Services)
- Community Liaison Manager
- Public Affairs Manager

## Chief's Office Management & Department-wide Expenses

Chief's Office management positions and certain department-wide expenses, totaling 3.00 FTEs and \$9.3 million, are budgeted independently. Staffing includes the following:

- Chief of Police
- Deputy Chief of Police
- Public Affairs Manager
- Community Liaison Manager (unbudgeted)
- Communications Manager (unbudgeted)

**Public Affairs Manager** is responsible for building and maintaining relationships with other government partners and ensuring that the Department remains informed, responsive, and aligned with local and state government efforts. The position works closely with the Mayor's Office, City leadership, and City Council offices to share information, coordinate responses, and support public safety priorities. The Public Affairs Manager serves as a primary point of contact for lawmakers and legislators across the county and throughout the state, helping address policy issues and legislation that affect policing in San Diego. The role also helps develop and direct advocacy efforts at the local, regional, and state level, ensuring the City's public safety priorities and perspectives are effectively represented in policy discussions. The position also monitors and coordinates departmental

# Chief's Office

responses related to audit recommendations, supporting accountability and compliance efforts across the Department.

**Community Liaison Manger** serves as a link between community interests, government priorities, and Department operations, helping coordinate efforts that build trust, strengthen engagement, and support collaborative public safety. The Community Liaison Manager develops and leads department-wide community engagement strategies, identifies emerging community concerns, and helps align outreach with departmental priorities and City goals. This includes helping Community Relations Officers, Community Liaison Officers, and command staff work together to ensure consistent engagement across the Department. The position advises executive leadership on community impact and public perception related to operations and critical incidents, helping ensure department policies and practices reflect community perspectives. The Community Liaison Manager also works closely with community oversight boards and other City partners to support oversight requirements and promote transparency and accountability in policing. *This position has been unbudgeted since June 2024.*

**Communications Manager** leads the department's overall communications efforts and develops and implements strategies that support both internal operations and external public engagement. The position also develops and executes short- and long-term communications plans, working with SDPD personnel, the City Communications Department, and other key stakeholders to clearly convey the department's mission, initiatives, and public safety messaging. The role builds and maintains relationships with media partners and manages all types of news events, including drafting press releases, coordinating media responses, and guiding messaging during high-profile or time-sensitive situations.

The Communications Manager oversees the department's website, social media presence, and brand management, ensuring consistent, accurate, and professional communication across all platforms. The role also serves as the department's lead marketing liaison for recruitment. The Communications Manager supervises one direct report and coordinates the work of five indirect reports, aligning efforts across functions to deliver clear, strategic communications that support the department and the community it serves (see "Media Services"). *This position has been unbudgeted since August 2023.*

Chief's Office Management & Department-wide Expenses	
<b>FTEs</b>	<b>3.00</b>
<i>Sworn Positions</i>	2.00
<i>Vacancies</i>	0.00
<i>Unbudgeted Positions</i>	2.00
<b>Personnel Expense</b>	<b>\$ 4,209,547</b>
<i>Salary and Wages</i>	2,631,345
<i>Fringe Benefits</i>	1,578,202
<b>Non Personnel Expense</b>	<b>\$ 5,074,417</b>
<i>Supplies</i>	29,665
<i>Contracts</i>	586,077
<i>Other</i>	132,000
<i>Non-Discretionary</i>	4,326,675
<b>Total FY 2026 Expenditures</b>	<b>\$ 9,283,964</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 7,470,867</b>

### Significant Budget Components

Personnel Expense – includes certain Department-wide personnel expenditures.

Supplies – Consists of uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$457,000 supporting the Recovery and Bridge Center (formerly PLEADS) and \$86,000 for non-training related travel.

Other – Consists of tuition reimbursement allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of \$2.9

# Chief's Office

million for SAP Support, \$1.0 million for fleet vehicle and fuel costs, \$206,000 for smart streetlight electricity costs, and \$109,000 for interoffice mail.

Revenue – Primarily consists of \$5.7 million in Safety Sales Tax, \$848,000 in Reimbursements for SDPD’s participation in various Joint Task Forces, and \$457,000 from the Opioid Settlement Fund to support the Recovery and Bridge Center (formerly PLEADS).

## Chief's Office Administration

The Chief’s Office Administration (COA) assists with the administrative component of the Chief’s Office. The COA is led by 1.00 Police Sergeant (Chief Administrative Sergeant) which provides management level support to the Chief and Deputy Chief, and is responsible for overseeing the Executive Protection Detail for the Mayor and City Councilmembers (budgeted separately and discussed below); the Chief’s Office Aide (1.00 Police Officer II); and Clerical Staff (1.00 Senior Clerk/Typist and 1.00 Clerical Assistant).

In addition to the positions described above, 1.00 Confidential Secretary to the Police Chief and 1.00 Executive Assistant to the Deputy Chief of Police are comprised within the COA.

Chief's Office Administration	
<b>Total FTEs</b>	<b>6.00</b>
<i>Sworn Positions</i>	2.00
<i>Vacancies</i>	2.00
<b>Personnel Expense</b>	<b>\$ 1,001,299</b>
<i>Salary and Wages</i>	592,778
<i>Overtime</i>	1,352
<i>Fringe Benefits</i>	407,169
<b>Non Personnel Expense</b>	<b>\$ 33,442</b>
<i>Supplies</i>	8,412
<i>Contracts</i>	5,500
<i>Non-Discretionary</i>	19,530
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,034,741</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 28,566</b>

### Significant Budget Components

Non-Discretionary– Primarily consists of fleet vehicle and fuel costs.

### Executive Protection Detail

The Executive Protection Detail is organized within COA and is comprised of the following three elements:

- **Mayor’s Detail** provides full-time security and personal protection coverage for the Mayor.
- **Council Security** provides security for the City Council at all City Council Meetings. Provides protection and maintains public order during open sessions with the general public.
- **City Administration Building Security** provides security for city personnel and staff within the City Administration Building and oversees the private security guards who control access to the building.

Budgeted staffing for the Executive Protection Detail includes 3.00 Police Detectives and 6.00 Police Officers.

SUMMARY OF CHIEF'S OFFICE ADMINISTRATION FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Chief's Office Administration	6.00	\$ 1,001,299	\$ 33,442	\$ 1,034,741	\$ 28,566
Executive Protection Detail	9.00	2,512,731	148,364	2,661,095	-
<b>Total</b>	<b>15.00</b>	<b>\$ 3,514,030</b>	<b>\$ 181,806</b>	<b>\$ 3,695,836</b>	<b>\$ 28,566</b>

# Chief's Office

Executive Protection Detail	
<b>Total FTEs</b>	<b>9.00</b>
<i>Sworn Positions</i>	<i>9.00</i>
<i>Vacancies</i>	<i>0.00</i>
<b>Personnel Expense</b>	<b>\$ 2,512,731</b>
<i>Salary and Wages</i>	<i>1,104,688</i>
<i>Overtime</i>	<i>197,220</i>
<i>Fringe Benefits</i>	<i>1,210,823</i>
<b>Non Personnel Expense</b>	<b>\$ 148,364</b>
<i>Supplies</i>	<i>28,775</i>
<i>Contracts</i>	<i>70,000</i>
<i>Non-Discretionary</i>	<i>49,589</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,661,095</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Supplies – Consists of uniform allowances provided for under the POA MOU.

Contracts – Consists of \$70,000 non-training related travel.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

## Media Services

Media Services is responsible for the timely coordination and dissemination of information to the public, the media, and other law enforcement and governmental agencies; training and coordination amongst community relations officers throughout the department; promoting the positive image of the department via social media channels; video production for the department; and maintaining the Crime Stoppers program.

Crime Stoppers is a citizen-operated, non-profit organization that works in partnership with local, state, and federal law enforcement agencies to help solve felony crimes. The Crime Stoppers program consists of one SDPD coordinator (1.00 Police Officer II) and one coordinator from the San Diego County Sheriff's Department. The SDPD Coordinator manages the operation of the Crime Stoppers

office and acts as liaison with all San Diego County law enforcement agencies and the Crime Stoppers Board of Directors.

Media Services is budgeted for 6.00 FTEs, excluding the Communications Manager which leads Media Services but is budgeted separately (see "Chief's Office Management & Department-wide Expenses").

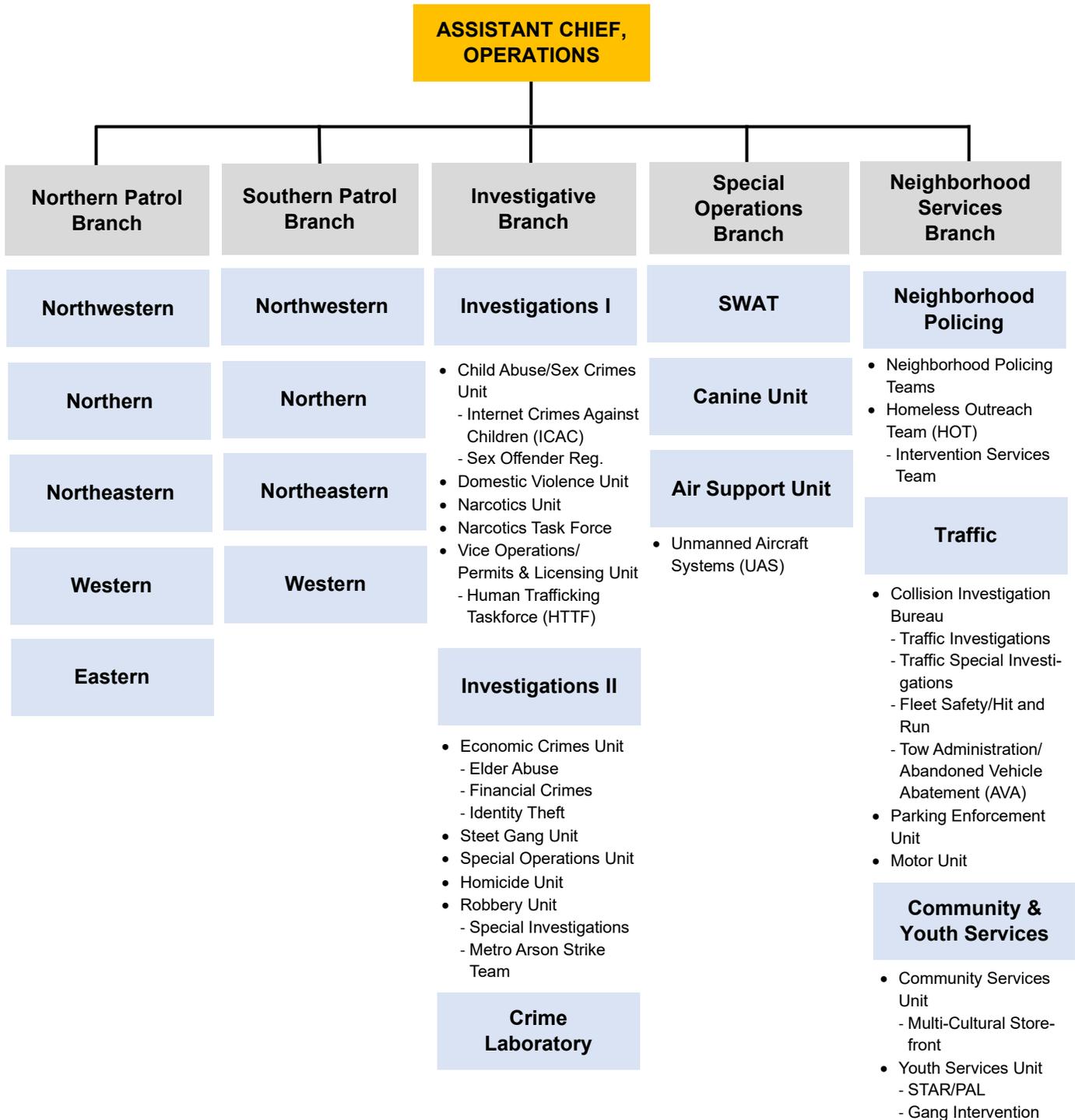
Media Services	
<b>Total FTEs</b>	<b>6.00</b>
<i>Sworn Positions</i>	<i>6.00</i>
<i>Vacancies</i>	<i>0.00</i>
<b>Personnel Expense</b>	<b>\$ 2,259,939</b>
<i>Salary and Wages</i>	<i>923,376</i>
<i>Overtime</i>	<i>29,634</i>
<i>Fringe Benefits</i>	<i>1,306,929</i>
<b>Non Personnel Expense</b>	<b>\$ 75,511</b>
<i>Supplies</i>	<i>12,861</i>
<i>Contracts</i>	<i>1,000</i>
<i>Non-Discretionary</i>	<i>61,650</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,335,450</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Supplies – Primarily consists of uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

# Operations



## Operations

# Operations Section Overview

SUMMARY OF OPERATIONS FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Operations Management	6.00	\$ 3,378,017	\$ 45,313	\$ 3,423,330	\$ -
Northern Patrol Branch	539.00	125,758,213	6,035,652	131,793,865	794,817
Southern Patrol Branch	573.00	131,975,363	5,821,355	137,796,718	804,762
Investigative Branch	406.20	104,037,358	6,260,978	110,298,336	6,705,971
Special Operations Branch	68.00	23,584,095	7,858,457	31,442,552	262,000
Neighborhood Services Branch	336.00	80,434,003	6,646,508	87,080,511	48,218,224
<b>Total</b>	<b>1,928.20</b>	<b>\$ 469,167,049</b>	<b>\$ 32,668,263</b>	<b>\$ 501,835,312</b>	<b>\$ 56,785,774</b>

### Overview

The Operations Section includes all units which have contact with the public while providing police services and conducting enforcement 24 hours a day, seven days a week. The Section is comprised of five Branches:

- Northern Patrol Branch
- Southern Patrol Branch
- Investigative Branch
- Special Operations Branch
- Neighborhood Services Branch

Each Branch above reports directly to the Assistant Chief of Operations who is responsible for providing overall guidance, direction and supervision for the Section, which is budgeted for 1,928.20 FTEs and \$501.8 million.

### Operations Management

Operations management expenses, including 6.00 FTEs and \$3.4 million, are budgeted separately from the various Branches that make up Operations. These include:

- 1.00 Assistant Chief of Operations
- 1.00 Police Commander, Northern Patrol
- 1.00 Police Commander, Southern Patrol
- 1.00 Police Commander, Investigative
- 1.00 Police Captain, Special Operations
- 1.00 Police Commander, Neighborhood Services

Operations Management	
<b>Total FTEs</b>	<b>6.00</b>
<i>Sworn Positions</i>	6.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 3,378,017</b>
<i>Salary and Wages</i>	1,741,931
<i>Fringe Benefits</i>	1,636,086
<b>Non Personnel Expense</b>	<b>\$ 45,313</b>
<i>Supplies</i>	11,865
<i>Contracts</i>	4,000
<i>Non-Discretionary</i>	29,448
<b>Total FY 2026 Expenditure</b>	<b>\$ 3,423,330</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Supplies – Consists of uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

## Operations

# Northern Patrol Branch

SUMMARY OF NORTHERN PATROL BRANCH FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Northern Patrol Branch Management	16.00	\$ 6,892,797	\$ 104,071	\$ 6,996,868	\$ 442
Northwestern Command	50.00	12,875,846	588,584	13,464,430	99,829
Northern Command	149.00	32,813,453	1,708,417	34,521,870	122,530
Northeastern Command	87.00	21,455,946	969,591	22,425,537	169,561
Western Command	138.00	30,037,545	1,502,383	31,539,928	171,778
Eastern Command	99.00	21,682,626	1,162,606	22,845,232	230,677
<b>Total</b>	<b>539.00</b>	<b>\$ 125,758,213</b>	<b>\$ 6,035,652</b>	<b>\$ 131,793,865</b>	<b>\$ 794,817</b>

## Overview

A primary function of SDPD is to patrol the City’s neighborhoods and respond to citizen calls for service. Fulfilling this task requires a sizeable workforce, and most SDPD police officers are assigned to patrol.

Patrol is organized into nine geographic service areas, each of which encompasses one or more adjoining neighborhoods. According to the Department, patrol activity varies across service areas due to variations in crimes, resident demand for police services, demographic characteristics of neighborhoods, housing density, and other factors.

Each service area is patrolled by a Patrol Command of which five are included in the Northern Patrol Branch.

- Northwestern
- Northern
- Northeastern
- Western
- Eastern

In total 539.00 FTEs and \$131.8 million is budgeted for the Northern Patrol Branch, excluding the Northern Patrol Branch Commander which is budgeted separately under Operations Management (see “Operations Section Overview”).

## Northern Patrol Branch Management

Expenses associated with Northern Patrol Branch management, including 16.00 FTEs and \$7.6 million are budgeted separately from the various Commands that make up the Northern Patrol Branch. These include:

- 4.00 Police Captains (one for each Patrol Command, except Northwestern)
- 1.00 Police Lieutenant - Northwestern
- 2.00 Police Lieutenants – Northern
- 2.00 Police Lieutenants – Northeastern
- 2.00 Police Lieutenants – Western
- 2.00 Police Lieutenants – Eastern
- 3.00 Police Lieutenants – Field LT

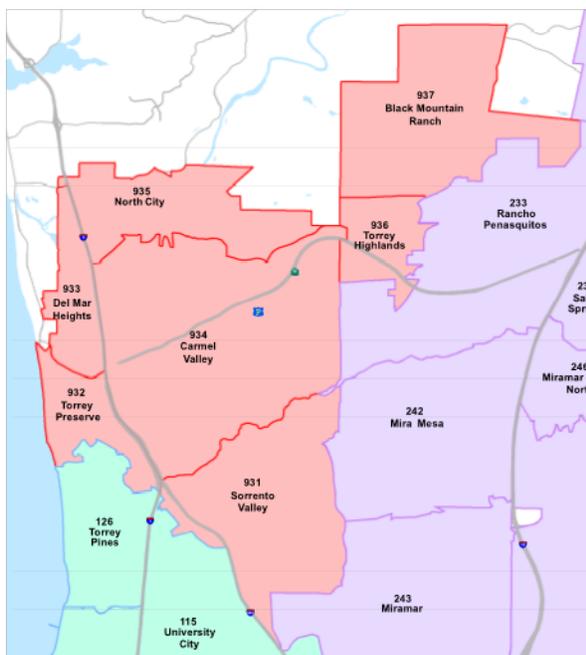
Northern Patrol Branch Management	
<b>Total FTEs</b>	<b>16.00</b>
<i>Sworn Positions</i>	16.00
<i>Vacancies</i>	2.00
<b>Personnel Expense</b>	<b>\$ 6,892,797</b>
<i>Salary and Wages</i>	3,425,790
<i>Overtime</i>	3,689
<i>Fringe Benefits</i>	3,463,318
<b>Non Personnel Expense</b>	<b>\$ 104,071</b>
<i>Supplies</i>	91,071
<i>Contracts</i>	13,000
<b>Total FY 2026 Expenditures</b>	<b>\$ 6,996,868</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 442</b>

## Significant Budget Components

Supplies – Consists of uniform allowances provided for under the POA MOU.

# Operations

## Northwestern



Northwestern Command is responsible for patrolling the following neighborhoods/communities:

- Black Mountain Ranch
- Carmel Valley
- Del Mar Heights
- North City
- Sorrento Valley
- Torrey Highlands
- Torrey Preserve

The Command is headed by a Police Lieutenant who reports directly to the Northern Patrol Branch Commander. The Lieutenant is responsible for all day-to-day operations of Northwestern Command.

The Command’s budget includes 50.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see “Patrol Operations Overview”), and \$13.5 million in expenses. Budgeted staffing is as follows:

- 36.00 Police Officers
- 10.00 Police Sergeants
- 3.00 Police Detectives
- 1.00 Senior Clerk/Typist

Organized within Northwestern Command is the Centralized Telephone Report Unit (CTRU). The CTRU is intended to alleviate the need for patrol officers to respond to crimes with no suspect information, or information so limited there is little likelihood of suspect apprehension. Personnel assigned to the CTRU are tasked with investigating and documenting misdemeanor and felony property crimes, via telephone and Internet services.

Northwestern Command	
<b>Total FTEs</b>	<b>50.00</b>
<i>Sworn Positions</i>	49.00
<i>Vacancies</i>	4.00
<b>Personnel Expense</b>	<b>\$ 12,875,846</b>
<i>Salary and Wages</i>	6,544,377
<i>Overtime</i>	1,137,638
<i>Fringe Benefits</i>	5,193,831
<b>Non Personnel Expense</b>	<b>\$ 588,584</b>
<i>Supplies</i>	122,657
<i>Contracts</i>	9,000
<i>Non-Discretionary</i>	456,927
<b>Total FY 2026 Expenditures</b>	<b>\$ 13,464,430</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 99,829</b>

### Significant Budget Components

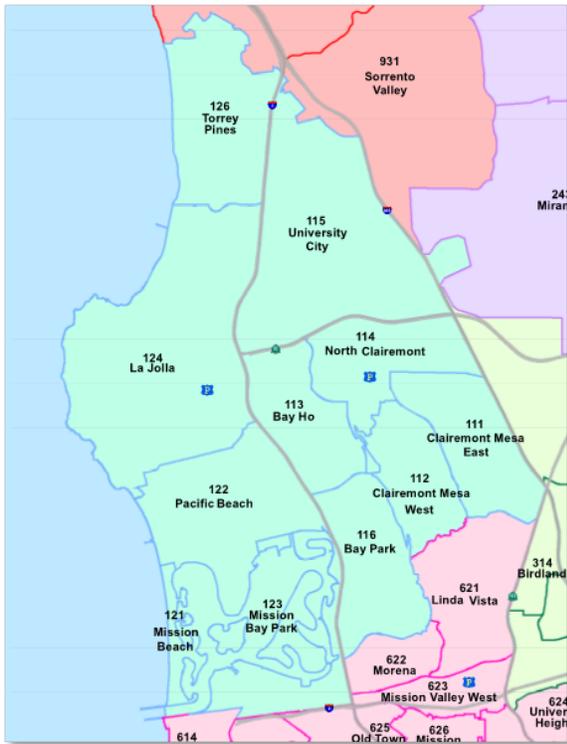
Supplies – Primarily consists of \$115,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Operations

## Northern



Northern Command is responsible for patrolling the following neighborhoods/communities:

- Bay Ho
- Bay Park
- Clairemont Mesa East
- Clairemont Mesa West
- La Jolla
- Mission Bay Park
- Mission Beach
- North Clairemont
- Pacific Beach
- Torrey Pines
- University City

The Command is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Command.

The Command’s Budget includes 149.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see Patrol Operations Overview), and \$34.5 million in expenses. Budgeted staffing is as follows:

- 113.00 Police Officers
- 20.00 Police Sergeants
- 12.00 Police Detectives
- 2.00 Police Investigative Service Officers
- 1.00 Office Support Specialist
- 1.00 Senior Clerk/Typist

Northern Command	
<b>Total FTEs</b>	<b>149.00</b>
<i>Sworn Positions</i>	<i>145.00</i>
<i>Vacancies</i>	<i>17.00</i>
<b>Personnel Expense</b>	<b>\$ 32,813,453</b>
<i>Salary and Wages</i>	<i>17,555,475</i>
<i>Overtime</i>	<i>3,884,955</i>
<i>Fringe Benefits</i>	<i>11,373,023</i>
<b>Non Personnel Expense</b>	<b>\$ 1,708,417</b>
<i>Supplies</i>	<i>283,523</i>
<i>Contracts</i>	<i>30,000</i>
<i>Non-Discretionary</i>	<i>1,394,894</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 34,521,870</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 122,530</b>

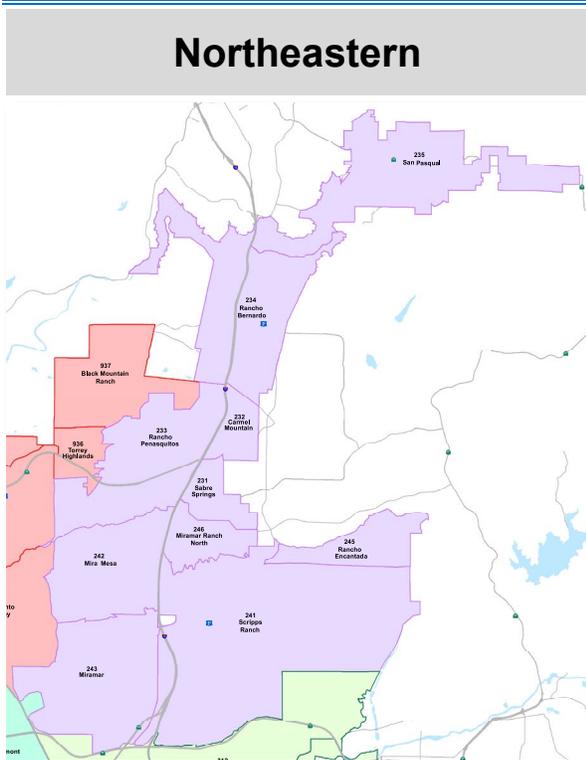
### Significant Budget Components

Supplies – Primarily consists of uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Operations



Northeastern Command is responsible for patrolling the following neighborhoods/communities:

- Carmel Mountain
- Miramar
- Miramar Ranch North
- Mira Mesa
- Rancho Bernardo
- Rancho Encantada
- Rancho Peñasquitos
- Sabre Springs
- San Pasqual
- Scripps Ranch

The Command is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Command.

The Command’s budget includes 87.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see “Patrol Operations Overview”), and \$22.4 million in expenses. Budgeted staffing is as follows:

- 67.00 Police Officers
- 11.00 Police Sergeants
- 7.00 Police Detectives
- 1.00 Police Investigative Service Officer
- 1.00 Senior Clerk/Typist

Northeastern Command	
<b>Total FTEs</b>	<b>87.00</b>
<i>Sworn Positions</i>	85.00
<i>Vacancies</i>	9.00
<b>Personnel Expense</b>	<b>\$ 21,455,946</b>
<i>Salary and Wages</i>	10,432,023
<i>Overtime</i>	2,188,674
<i>Fringe Benefits</i>	8,835,249
<b>Non Personnel Expense</b>	<b>\$ 969,591</b>
<i>Supplies</i>	185,433
<i>Contracts</i>	11,000
<i>Non-Discretionary</i>	773,158
<b>Total FY 2026 Expenditures</b>	<b>\$ 22,425,537</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 169,561</b>

## Significant Budget Components

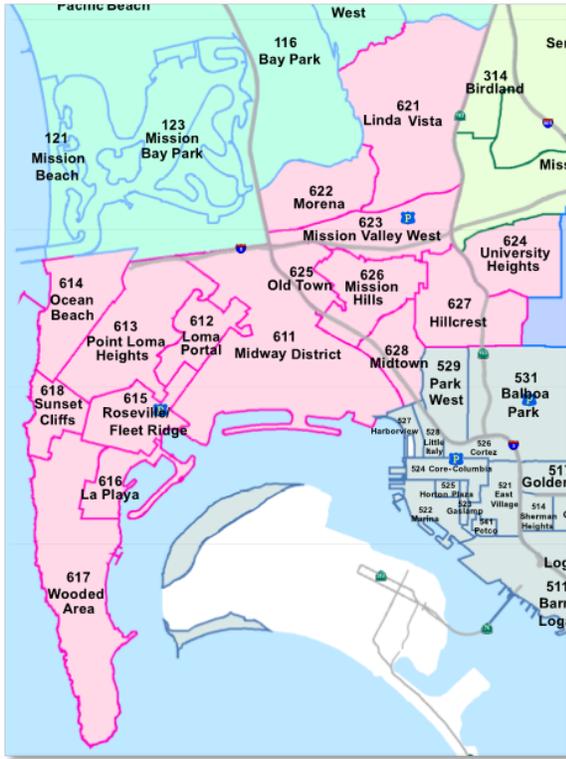
Supplies – Primarily consists of \$177,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Operations

## Western



Western Command is responsible for patrolling the following neighborhoods/communities:

- Linda Vista
- Morena
- Mission Valley West
- University Heights
- Hillcrest
- Midtown
- Mission Hills
- Old Town
- Midway District
- La Playa
- Roseville-Fleet Ridge
- Wooded Area
- Loma Portal
- Point Loma Heights
- Ocean Beach
- Sunset Cliffs
- Point Loma

The Command is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Command.

The Command’s budget includes 138.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see “Patrol Operations Overview”), and \$31.5 million in expenses. Budgeted staffing is as follows:

- 107.00 Police Officers
- 16.00 Police Sergeants
- 11.00 Police Detectives
- 2.00 Police Investigative Service Officers
- 1.00 Office Support Specialist
- 1.00 Senior Clerk/Typist

Western Command	
<b>Total FTEs</b>	<b>138.00</b>
<i>Sworn Positions</i>	<i>134.00</i>
<i>Vacancies</i>	<i>16.00</i>
<b>Personnel Expense</b>	<b>\$ 30,037,545</b>
<i>Salary and Wages</i>	<i>16,910,984</i>
<i>Overtime</i>	<i>2,365,612</i>
<i>Fringe Benefits</i>	<i>10,760,949</i>
<b>Non Personnel Expense</b>	<b>\$ 1,502,383</b>
<i>Supplies</i>	<i>266,047</i>
<i>Contracts</i>	<i>16,000</i>
<i>Non-Discretionary</i>	<i>1,220,336</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 31,539,928</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 171,778</b>

### Significant Budget Components

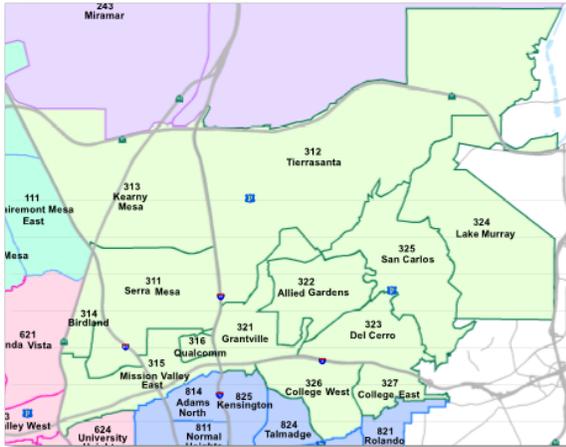
Supplies – Primarily consists of \$242,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Operations

## Eastern



Eastern Command is responsible for patrolling the following neighborhoods/communities:

- Allied Gardens
- Birdland
- College East
- College West
- Del Cerro
- Grantville
- Kearny Mesa
- Lake Murray
- Mission Valley East
- Qualcomm
- San Carlos
- Serra Mesa
- Tierrasanta

The Command is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Command.

The Command’s budget includes 99.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see “Patrol Operations Overview”), and \$22.8 million in expenses. Budgeted staffing is as follows:

- 76.00 Police Officers
- 14.00 Police Sergeants
- 7.00 Police Detectives
- 1.00 Police Investigative Service Officer
- 1.00 Senior Clerk/Typist

Eastern Command	
<b>Total FTEs</b>	<b>99.00</b>
<i>Sworn Positions</i>	97.00
<i>Vacancies</i>	12.00
<b>Personnel Expense</b>	<b>\$ 21,682,626</b>
<i>Salary and Wages</i>	12,146,375
<i>Overtime</i>	1,578,286
<i>Fringe Benefits</i>	7,957,965
<b>Non Personnel Expense</b>	<b>\$ 1,162,606</b>
<i>Supplies</i>	198,721
<i>Contracts</i>	25,500
<i>Non-Discretionary</i>	938,385
<b>Total FY 2026 Expenditures</b>	<b>\$ 22,845,232</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 230,677</b>

### Significant Budget Components

Supplies – Primarily consists of \$181,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

## Operations

# Southern Patrol Branch

SUMMARY OF SOUTHERN PATROL BRANCH FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Southern Patrol Branch Management	17.00	\$ 7,911,998	\$ -	\$ 7,911,998	\$ -
Central Command	186.00	40,303,846	1,873,887	42,177,733	229,559
Mid-City Command	152.00	33,692,267	1,532,902	35,225,169	253,409
Southeastern Command	125.00	29,489,179	1,302,866	30,792,045	179,323
Southern Command	93.00	20,578,073	1,111,700	21,689,773	142,471
<b>Total</b>	<b>573.00</b>	<b>\$ 131,975,363</b>	<b>\$ 5,821,355</b>	<b>\$ 137,796,718</b>	<b>\$ 804,762</b>

### Overview

The Southern Patrol Branch of Operations consists of the following four Patrol Commands:

- Central
- Mid-City
- Southeastern
- Southern

In total 573.00 FTEs and \$137.8 million is budgeted for the Southern Patrol Branch, excluding the Southern Patrol Branch Commander which is budgeted separately under Operations Management (see “Operations Section Overview”).

Southern Patrol Branch Management	
<b>Total FTEs</b>	<b>17.00</b>
<i>Sworn Positions</i>	<i>17.00</i>
<i>Vacancies</i>	<i>3.00</i>
<b>Personnel Expense</b>	<b>\$ 7,911,998</b>
<i>Salary and Wages</i>	<i>3,647,231</i>
<i>Fringe Benefits</i>	<i>4,264,767</i>
<b>Non Personnel Expense</b>	<b>\$ -</b>
<b>Total FY 2026 Expenditures</b>	<b>\$ 7,911,998</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

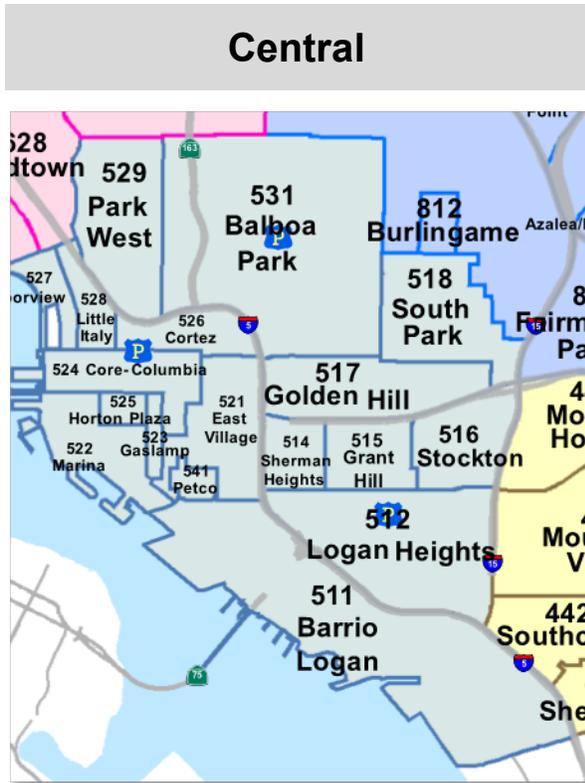
A description of each Patrol Command and their respective staffing levels is provided below.

### Southern Patrol Branch Management

Expenses associated with Southern Patrol Branch management, including 17.00 FTEs and \$7.9 million are budgeted separately from the various Commands that make up the Southern Patrol Branch. These include:

- 4.00 Police Captains (one for each Patrol Command)
- 3.00 Police Lieutenant - Central
- 3.00 Police Lieutenants – Mid-City
- 2.00 Police Lieutenants – Southeastern
- 2.00 Police Lieutenants – Southern
- 3.00 Police Lieutenants – Field LT

# Operations



Central Command is responsible for patrolling the following neighborhoods/communities:

- Balboa Park
- Barrio Logan
- Core-Columbia
- Cortez
- East Village
- Gaslamp
- Golden Hill
- Grant Hill
- Little Italy
- Logan Heights
- Marina
- Park West
- Sherman Heights
- South Park
- Stockton

The Command is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Command.

The Command’s budget includes 186.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see “Patrol Operations Overview”), and \$42.2 million in expenses. Budgeted staffing is as follows:

- 144.00 Police Officers
- 19.00 Police Sergeants
- 14.00 Police Detectives
- 6.00 Police Investigative Service Officers
- 1.00 Office Support Specialist
- 1.00 Senior Clerk/Typist
- 1.00 Administrative Aide 2

Operating within Central Command are Gaslamp Enforcement Teams which address nighttime safety concerns by patrolling the Gaslamp neighborhood three nights per week on bicycle.

Central Command	
<b>Total FTEs</b>	<b>186.00</b>
<i>Sworn Positions</i>	<i>177.00</i>
<i>Vacancies</i>	<i>17.00</i>
<b>Personnel Expense</b>	<b>\$ 40,303,846</b>
<i>Salary and Wages</i>	<i>23,527,083</i>
<i>Overtime</i>	<i>4,031,598</i>
<i>Fringe Benefits</i>	<i>12,745,165</i>
<b>Non Personnel Expense</b>	<b>\$ 1,873,887</b>
<i>Supplies</i>	<i>329,501</i>
<i>Contracts</i>	<i>27,600</i>
<i>Non-Discretionary</i>	<i>1,516,786</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 42,177,733</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 229,559</b>

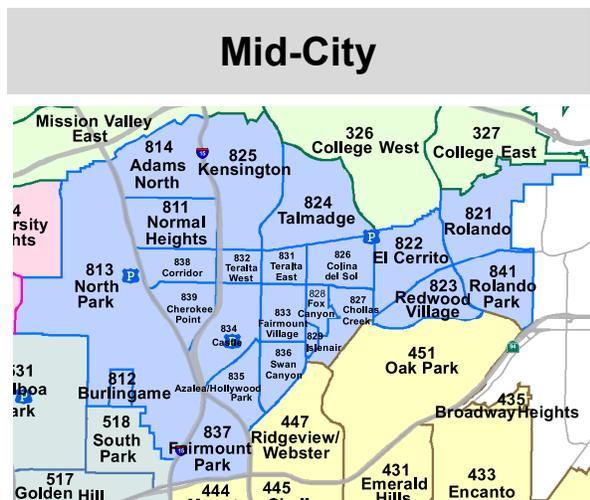
## Significant Budget Components

Supplies – Primarily consists of \$301,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Operations



Mid-City Command is responsible for patrolling the following communities:

- Adams North
- Azalea/Hollywood Park
- Burlingame
- Castle
- Cherokee Point
- Chollas Creek
- Colina del Sol
- Corridor
- El Cerrito
- Fairmont Park/Fairmont Village
- Fox Canyon
- Islenair
- Kensington
- Normal Heights
- North Park
- Redwood Village
- Rolando/Rolando Park
- Swan Canyon
- Talmadge
- Teralta East/Teralta West

The Command is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Command.

The Command’s budget includes 152.00 FTEs, excluding management positions which are budgeted under Department Operations

Management (see “Patrol Operations Overview”), and \$35.2 million in expenses. Budgeted staffing is as follows:

- 115.00 Police Officers
- 22.00 Police Sergeants
- 11.00 Police Detectives
- 2.00 Police Investigative Service Officer
- 1.00 Office Support Specialist
- 1.00 Senior Clerk/Typist

Mid-City Command	
<b>Total FTEs</b>	<b>152.00</b>
<i>Sworn Positions</i>	148.00
<i>Vacancies</i>	21.00
<b>Personnel Expense</b>	<b>\$ 33,692,267</b>
<i>Salary and Wages</i>	19,123,320
<i>Overtime</i>	2,502,121
<i>Fringe Benefits</i>	12,066,826
<b>Non Personnel Expense</b>	<b>\$ 1,532,902</b>
<i>Supplies</i>	249,053
<i>Contracts</i>	22,500
<i>Non-Discretionary</i>	1,261,349
<b>Total FY 2026 Expenditures</b>	<b>\$ 35,225,169</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 253,409</b>

## Significant Budget Components

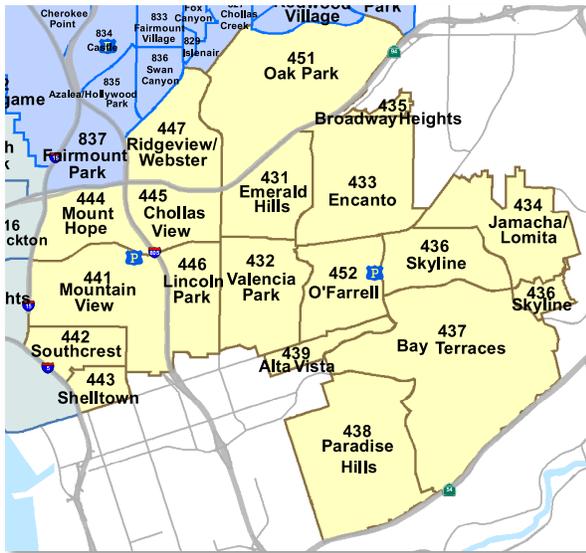
Supplies – Primarily consists of \$234,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Operations

## Southeastern



Southeastern Command is responsible for patrolling the following neighborhoods/communities:

- Alta Vista
- Bay Terrace
- Broadway Heights
- Chollas View
- Emerald Hills
- Encanto
- Jamacha-Lomita
- Lincoln Park
- Mountain View
- Mount Hope
- O'Farrell
- Oak Park
- Paradise Hills
- Ridgeview/Webster
- Shelltown
- Skyline
- Southcrest
- Valencia Park

The Command is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Command.

The Command's budget includes 125.00

FTEs, excluding management positions which are budgeted under Department Operations Management (see "Patrol Operations Overview"), and \$30.8 million in expenses. Budgeted staffing is as follows:

- 93.00 Police Officer
- 16.00 Police Sergeants
- 12.00 Police Detectives
- 2.00 Police Investigative Service Officers
- 1.00 Office Support Specialist
- 1.00 Senior Clerk/Typist

Southeastern Command	
<b>Total FTEs</b>	<b>125.00</b>
<i>Sworn Positions</i>	<i>121.00</i>
<i>Vacancies</i>	<i>22.00</i>
<b>Personnel Expense</b>	<b>\$ 29,489,179</b>
<i>Salary and Wages</i>	<i>15,554,231</i>
<i>Overtime</i>	<i>2,790,781</i>
<i>Fringe Benefits</i>	<i>11,144,167</i>
<b>Non Personnel Expense</b>	<b>\$ 1,302,866</b>
<i>Supplies</i>	<i>239,313</i>
<i>Contracts</i>	<i>15,000</i>
<i>Non-Discretionary</i>	<i>1,048,553</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 30,792,045</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 179,323</b>

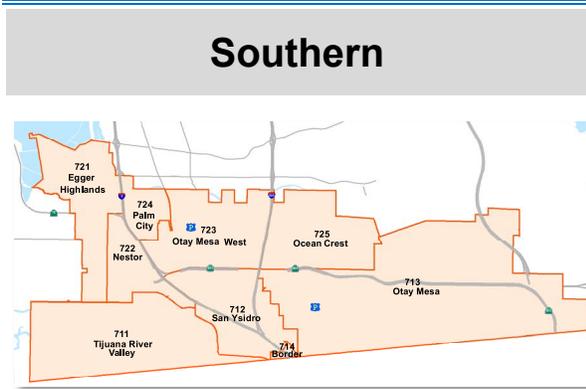
### Significant Budget Components

Supplies – Primarily consists of \$224,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Operations



Southern Command is responsible for patrolling the following neighborhoods/communities:

- Egger Highlands
- Nestor
- Ocean Crest
- Otay Mesa
- Otay Mesa West
- Palm City
- San Ysidro
- Tijuana River Valley

The Command is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Command.

The Command’s budget includes 93.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see “Patrol Operations Overview”), and \$21.7 million in expenses. Budgeted staffing is as follows:

- 70.00 Police Officers
- 11.00 Police Sergeants
- 8.00 Police Detectives
- 2.00 Police Investigative Service Officer
- 1.00 Office Support Specialist
- 1.00 Senior Clerk/Typist

Southern Command	
<b>Total FTEs</b>	<b>93.00</b>
<i>Sworn Positions</i>	89.00
<i>Vacancies</i>	11.00
<b>Personnel Expense</b>	<b>\$ 20,578,073</b>
<i>Salary and Wages</i>	10,991,760
<i>Overtime</i>	2,003,295
<i>Fringe Benefits</i>	7,583,018
<b>Non Personnel Expense</b>	<b>\$ 1,111,700</b>
<i>Supplies</i>	167,127
<i>Contracts</i>	17,000
<i>Non-Discretionary</i>	927,573
<b>Total FY 2026 Expenditures</b>	<b>\$ 21,689,773</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 142,471</b>

## Significant Budget Components

Supplies – Primarily consists of \$151,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Operations

## Investigative Branch Overview

SUMMARY OF INVESTIGATIVE BRANCH FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Investigations I	160.00	\$ 43,371,883	\$ 2,398,367	\$ 45,770,250	\$ 5,974,536
Investigations II	143.00	43,241,235	2,328,165	45,569,400	165,978
Crime Laboratory	103.20	17,424,240	1,534,446	18,958,686	565,457
<b>Total</b>	<b>406.20</b>	<b>\$ 104,037,358</b>	<b>\$ 6,260,978</b>	<b>\$ 110,298,336</b>	<b>\$ 6,705,971</b>

### Overview

The Investigative Branch of Operations consists of the Crime Laboratory and two investigative Commands, Investigations I and Investigations II, which are each lead by a Police Captain. Each investigative Command is organized as follows

#### Investigations I

- Child Abuse/Sex Crimes Unit
  - Internet Crimes Against Children (ICAC) Task Force
  - Sex Offender Registration
- Domestic Violence Unit
- Narcotics Unit
- Narcotics Task Force
- Vice Operations/Permits & Licensing Unit
  - Human Trafficking Task Force

#### Investigations II

- Economic Crimes Unit
  - Elder Abuse
  - Financial Crimes
  - Identity Theft
  - Economic Crimes Taskforces
- Street Gang Unit
- Special Operations Unit
- Homicide Unit
- Robbery Unit
  - Special Investigations
  - Metro Arson Strike Team

Eash Command reports directly to the Investigative Branch Commander who is responsible for providing overall guidance, direction, and supervision for the Investigative Branch

In total 406.20 FTEs and \$110.3 million is budgeted for the Investigative Branch, excluding the Investigative Branch Commander which is budgeted separately under Operations Management (See “Operations Section Overview”).

# Operations

## Investigations I

SUMMARY OF INVESTIGATIONS I FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Investigations I Management	7.00	\$ 3,745,815	\$ 28,651	\$ 3,774,466	\$ -
Child Abuse/Sex Crimes Unit	57.00	14,043,805	1,025,438	15,069,243	330,151
Domestic Violence Unit	25.00	5,893,990	301,544	6,195,534	3,043
Narcotics Unit	26.00	6,809,100	480,724	7,289,824	169,449
Narcotics Task Force	17.00	5,216,673	257,939	5,474,612	13,301
Vice Operations/Permits & Licensing Unit	28.00	7,662,500	304,071	7,966,571	5,458,592
<b>Total</b>	<b>160.00</b>	<b>\$ 43,371,883</b>	<b>\$ 2,398,367</b>	<b>\$ 45,770,250</b>	<b>\$ 5,974,536</b>

### Overview

Investigations I is comprised of the following Units:

- Child Abuse/Sex Crimes Unit
  - Internet Crimes Against Children (ICAC) Task Force
  - Sex Offender Registration
- Domestic Violence Unit
- Narcotics Unit
- Narcotics Task Force
- Vice Operations/Permits and Licensing Unit
  - Human Trafficking Task Force

Investigations I is headed by a Police Captain (Investigations I Captain) who reports directly to the Investigative Branch Commander. The Captain is responsible for all day-to-day operations of Investigations I, which is budgeted for a total of 160.00 FTEs and \$45.8 million.

### Investigations I Management

The Investigations I Police Captain and 6.00 Police Lieutenants, totaling 7.00 FTEs and \$3.8 million, are budgeted separately from the various units that make up Investigations I. The 6.00 Police Lieutenants include:

- Child Abuse/Sex Crimes Lieutenant
- Domestic Violence Lieutenant
- Narcotics Lieutenant
- Narcotics Task Force Lieutenant
- Vice Operations Lieutenant
- Vice Permits and Licensing Lieutenant

Investigations I Management	
<b>Total FTEs</b>	<b>7.00</b>
<i>Sworn Positions</i>	7.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 3,745,815</b>
<i>Salary and Wages</i>	1,634,683
<i>Fringe Benefits</i>	2,111,132
<b>Non Personnel Expense</b>	<b>\$ 28,651</b>
<i>Supplies</i>	20,765
<i>Non-Discretionary</i>	7,886
<b>Total FY 2026 Expenditures</b>	<b>\$ 3,774,466</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Supplies – Consists of uniform allowances provided for under the POA MOU.

# Operations

## Child Abuse/Sex Crimes Unit

### Child Abuse

The Child Abuse component of the Child Abuse/Sex Crimes Unit is responsible for conducting criminal investigations of child abuse, sexual molestation, child neglect and child exploitation. It also develops child abuse prevention programs and cooperates with agencies providing preventative child-abuse services (i.e., schools, hospitals, social service agencies, etc.).

Also organized within Child Abuse is SDPD staff assigned to the San Diego Internet Crimes Against Children (ICAC) Task Force. San Diego ICAC is a regional task force made up of various local and federal investigative agencies addressing the issue of online child predators.

Staffing assigned to Child Abuse and the ICAC Task Force consists of 4.00 Police Sergeants, 18.00 Police Detectives, 2.00 Police Officer IIs, 2.00 Police Investigative Service Officers, 1.00 Office Support Specialist, and 1.00 Administrative Aide, for a total of 28.00 FTEs, excluding the Child Abuse/Sex Crimes Lieutenant which oversees the Child Abuse/Sex Crimes Unit but is budgeted separately (see "Investigations I Management"). Additionally, 1.00 Associate Management Analyst position is filled and active, but currently unbudgeted.

Child Abuse & ICAC Task Force	
<b>Total FTEs</b>	<b>28.00</b>
<i>Sworn Positions</i>	24.00
<i>Vacancies</i>	1.00
<i>Unbudgeted Positions</i>	1.00
<b>Personnel Expense</b>	<b>\$ 6,259,847</b>
<i>Salary and Wages</i>	3,449,136
<i>Overtime</i>	182,346
<i>Fringe Benefits</i>	2,628,365
<b>Non Personnel Expense</b>	<b>\$ 428,850</b>
<i>Supplies</i>	56,007
<i>Contracts</i>	207,000
<i>Non-Discretionary</i>	165,843
<b>Total FY 2026 Expenditures</b>	<b>\$ 6,688,697</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 129,936</b>

### Significant Budget Components

Supplies – Primarily consists of \$53,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$200,000 allocated for forensic examinations performed by Rady Children’s Hospital.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$130,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

### Sex Crimes

The Sex Crimes component of the Child Abuse/Sex Crimes Unit is responsible for investigating all felony sexual assaults involving victims 14 years of age and older. In addition to investigations, the Sex Crimes team also works with the District Attorney's Office and Victim/Witness Assistance to assist victims in preparing for court appearances; acts as a liaison with physicians and nurse examiners at hospitals providing forensic examinations; and coordinates the Sexual Assault Speakers Bureau, which gives presentations

# Operations

SUMMARY OF CHILD ABUSE/SEX CRIMES UNIT FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Child Abuse & ICAC Task Force	28.00	\$ 6,259,847	\$ 428,850	\$ 6,688,697	\$ 129,936
Sex Crimes	22.00	5,738,614	570,867	6,309,481	198,491
Sex Offender Registration	7.00	2,045,344	25,721	2,071,065	1,724
<b>Total</b>	<b>57.00</b>	<b>\$ 14,043,805</b>	<b>\$ 1,025,438</b>	<b>\$ 15,069,243</b>	<b>\$ 330,151</b>

on sexual assault prevention to community service groups, military personnel, high school, college and university students.

Staffing assigned to Sex Crimes includes 3.00 Police Sergeants, 13.00 Police Detectives, 5.00 Police Officer IIs, and 1.00 Clerical Assistant 2, for a total of 22.00 FTEs,

Sex Crimes	
<b>Total FTEs</b>	<b>22.00</b>
<i>Sworn Positions</i>	21.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 5,738,614</b>
<i>Salary and Wages</i>	2,570,304
<i>Overtime</i>	261,123
<i>Fringe Benefits</i>	2,907,187
<b>Non Personnel Expense</b>	<b>\$ 570,867</b>
<i>Supplies</i>	52,910
<i>Contracts</i>	356,285
<i>Non-Discretionary</i>	161,672
<b>Total FY 2026 Expenditures</b>	<b>\$ 6,309,481</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 198,491</b>

## Significant Budget Components

Supplies – Primarily consists of \$51,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$343,000 for forensic examinations performed by Palomar Health.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

## Sex Offender Registration

Also organized within the Child Abuse/Sex Crimes Unit is Sex Offender Registration which is responsible for registering all sex offenders residing in the City in accordance with the California Sex Offender Registration Act (California Penal Code 290). Crimes that require sex offender registration include rape, indecent exposure, sex offenses involving minors, and other sexually motivated crimes. Sex Offender Registration also obtains and enters profiling information into appropriate databases, proactively monitors offenders who demonstrate predatory behavior, warns the public of those who may pose a threat (Megan’s Law), and seeks prosecution when warranted.

There are 7.00 FTEs budgeted for Sex Offender Registration, including 1.00 Police Sergeant, 3.00 Police Detectives, and 3.00 Police Officer II’s.

Sex Offender Registration	
<b>Total FTEs</b>	<b>7.00</b>
<i>Sworn Positions</i>	7.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 2,045,344</b>
<i>Salary and Wages</i>	1,009,363
<i>Overtime</i>	8,712
<i>Fringe Benefits</i>	1,027,269
<b>Non Personnel Expense</b>	<b>\$ 25,721</b>
<i>Supplies</i>	24,721
<i>Contracts</i>	1,000
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,071,065</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 1,724</b>

## Significant Budget Components

Supplies – Primarily consists of \$23,000 for uniform allowances provided for under the POA MOU

# Operations

## Domestic Violence Unit

The Domestic Violence Unit is responsible for investigating all cases of domestic violence. They also assist victims with the process of obtaining restraining orders and provide information regarding available support groups.

The Unit consists of 3.00 Police Sergeants, 18.00 Police Detectives, 2.00 Police Officer IIs, 1.00 Office Support Specialist and 1.00 Associate Management Analyst, for a total of 25.00 FTEs, excluding the Police Lieutenant which leads the Domestic Violence Unit but is budgeted separately (see “Investigations I Management”).

Domestic Violence Unit	
<b>Total FTEs</b>	<b>25.00</b>
<i>Sworn Positions</i>	23.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 5,893,990</b>
<i>Salary and Wages</i>	3,044,830
<i>Overtime</i>	399,018
<i>Fringe Benefits</i>	2,450,142
<b>Non Personnel Expense</b>	<b>\$ 301,544</b>
<i>Supplies</i>	58,686
<i>Contracts</i>	79,000
<i>Non-Discretionary</i>	163,858
<b>Total FY 2026 Expenditures</b>	<b>\$ 6,195,534</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 3,043</b>

### Significant Budget Components

Supplies – Primarily consists of \$55,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$63,000 for parking expenses at the Smart Corner Parking Garage; the Unit has been located here since 2010.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

## Narcotics Unit

The Narcotics Unit conducts proactive investigations of suspected illegal narcotics dealers, dealing locations, manufacturers and organized crime.

Also organized within Narcotics is the Narcotics Team 7, which includes the following components :

- *Drug Abatement Response Team (DART)* which focuses its investigations on dilapidated or other properties which may be involved in drug activities (e.g., drug labs). In addition to SDPD staff (1.00 FTE), DART includes staff from DSD Code Compliance, and the City Attorney’s Office.
- *Drug Court and Reentry Court Liaison Officers* are assigned to the San Diego Superior Court’s Drug Court and Reentry Court Programs to serve as the eyes and ears of the court to report all activity associated with participants of the programs back to the court. Under the programs, Superior Court Judges are actively involved in supervising participants, rather than placing defendants in unsupervised probation or diversion programs. SDPD has 3.00 Police Officers assigned as liaisons under these programs.
- *Illegal Cannabis Dispensary Enforcement (Cannabis Team)* is responsible for addressing illegal cannabis outlets and delivery services operating in the City. 3.00 FTEs are assigned to the Cannabis Team.

In total, there are 26.00 FTEs and \$7.3 million is budgeted for the Narcotics Unit, excluding 1.00 Police Lieutenant which leads the Narcotics Unit but is budgeted separately (see “Investigations I Management”). Budgeted positions include 5.00 Police Sergeants, 16.00 Police Detectives, 4.00 Police Officer IIs, and 1.00 Administrative Aide.

# Operations

Narcotics Unit	
<b>Total FTEs</b>	<b>26.00</b>
<i>Sworn Positions</i>	25.00
<i>Vacancies</i>	3.00
<b>Personnel Expense</b>	<b>\$ 6,809,100</b>
<i>Salary and Wages</i>	3,235,526
<i>Overtime</i>	447,147
<i>Fringe Benefits</i>	3,126,427
<b>Non Personnel Expense</b>	<b>\$ 480,724</b>
<i>Supplies</i>	78,680
<i>Contracts</i>	9,500
<i>Non-Discretionary</i>	392,544
<b>Total FY 2026 Expenditures</b>	<b>\$ 7,289,824</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 169,449</b>

Narcotics Task Force	
<b>Total FTEs</b>	<b>17.00</b>
<i>Sworn Positions</i>	14.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 5,216,673</b>
<i>Salary and Wages</i>	2,361,107
<i>Overtime</i>	471,866
<i>Fringe Benefits</i>	2,383,700
<b>Non Personnel Expense</b>	<b>\$ 257,939</b>
<i>Supplies</i>	48,011
<i>Contracts</i>	1,000
<i>Non-Discretionary</i>	208,928
<b>Total FY 2026 Expenditures</b>	<b>\$ 5,474,612</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 13,301</b>

## Significant Budget Components

Supplies – Primarily consists of \$74,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

## Narcotics Task Force

SDPD is a member of the San Diego County Integrated Narcotics Task Force which conducts operations intended to address the most significant narcotics traffickers, mid-to-high level narcotics organizations, and money laundering organizations operating in Southern California.

From SDPD, there are 17.00 FTEs budgeted for the Narcotics Task Force, including 3.00 Police Sergeants, 11.00 Police Detectives, and 3.00 Office Support Specialists, excluding 1.00 Police Lieutenant which leads SDPD staff on the Narcotics Task Force but is budgeted separately (see “Investigations I Management”)

## Significant Budget Components

Supplies – Primarily consists of \$48,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

## Vice Operations/ Permits & Licensing Unit

### Vice Operations

The Vice Operations component of the Vice Operations/Permits & Licensing Unit is responsible for conducting investigative operations concerning illegal activities that are regulated by SDPD, including prostitution, pornography, illegal gaming activities, and enforcement of Alcoholic Beverage Control laws. Additionally, on cases that lead to victims being trafficked for sex and/or labor, the Unit coordinates activities with the San Diego Human Trafficking Task Force.

Staffing assigned to Vice Operations consists of 4.00 Police Sergeants, 8.00 Police Detectives, and 2.00 Police Officer IIs for a total of 14.00 FTEs, excluding 1.00 Police Lieutenant which leads Vice Operations but is budgeted separately (see “Investigations I Management”).

# Operations

Vice Operations	
<b>Total FTEs</b>	<b>14.00</b>
<i>Sworn Positions</i>	<i>14.00</i>
<i>Vacancies</i>	<i>3.00</i>
<b>Personnel Expense</b>	<b>\$ 3,760,718</b>
<i>Salary and Wages</i>	<i>1,897,817</i>
<i>Overtime</i>	<i>211,258</i>
<i>Fringe Benefits</i>	<i>1,651,643</i>
<b>Non Personnel Expense</b>	<b>\$ 194,344</b>
<i>Supplies</i>	<i>26,710</i>
<i>Contracts</i>	<i>4,000</i>
<i>Non-Discretionary</i>	<i>163,634</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 3,955,062</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 170,122</b>

## Significant Budget Components

Supplies – Primarily consists of \$26,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

## Vice Permits & Licensing

The Vice Permits and Licensing component of the Vice Operations/Permits & Licensing Unit is responsible for the regulation of all occupations and businesses deemed “police regulated” in the City’s Municipal Code, including:

- Adult Entertainment (e.g., strip clubs, card rooms, etc.);
- Consumer Protection (e.g., massage businesses, firearm dealers, money exchange, etc.);
- Juvenile Protection (e.g., arcades, pool

rooms, tobacco, etc.); and

- other entertainment (e.g., promoters, after hours entertainment, etc.)

Vice Permits and Licensing also represents SDPD in all matters relating to the issuance, modification or transfers of Alcoholic Beverage Control licenses within the City.

Staffing consists of 2.00 Police Sergeants, 1.00 Police Detectives, 6.00 Police Officer IIs, 1.00 Senior Clerk/Typist, 2.00 Clerical Assistants, 1.00 Public Information Clerk and 1.00 Administrative Aide for a total of 14.00 FTEs, excluding 1.00 Police Lieutenant which leads the Vice Permits and Licensing but is budgeted separately (see “Investigations I Management”).

Vice Permits & Licensing	
<b>Total FTEs</b>	<b>14.00</b>
<i>Sworn Positions</i>	<i>9.00</i>
<i>Vacancies</i>	<i>1.00</i>
<b>Personnel Expense</b>	<b>\$ 3,901,782</b>
<i>Salary and Wages</i>	<i>1,629,505</i>
<i>Overtime</i>	<i>197,259</i>
<i>Fringe Benefits</i>	<i>2,075,018</i>
<b>Non Personnel Expense</b>	<b>\$ 109,727</b>
<i>Supplies</i>	<i>32,781</i>
<i>Contracts</i>	<i>28,075</i>
<i>Non-Discretionary</i>	<i>48,871</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 4,011,509</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 5,288,470</b>

## Significant Budget Components

Supplies – Primarily consists of \$28,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of revenue from various police regulated licenses, permits, and penalties.

SUMMARY OF VICE OPERATIONS/PERMITS & LICENSING UNIT FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Vice Operations	14.00	\$ 3,760,718	\$ 194,344	\$ 3,955,062	\$ 5,288,470
Vice Permits & Licensing	14.00	3,901,782	109,727	4,011,509	170,122
<b>Total</b>	<b>28.00</b>	<b>\$ 7,662,500</b>	<b>\$ 304,071</b>	<b>\$ 7,966,571</b>	<b>\$ 5,458,592</b>

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## Investigations II

SUMMARY OF INVESTIGATIONS II FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Investigations II Management	7.00	\$ 3,403,248	\$ 33,857	\$ 3,437,105	\$ -
Economic Crimes	23.00	6,845,392	258,971	7,104,363	1,316
Street Gang Unit	32.00	9,051,170	674,776	9,725,946	96
Special Operations Unit	21.00	5,207,095	333,660	5,540,755	98,818
Homicide Unit	38.00	11,477,105	528,037	12,005,142	36,249
Robbery Unit	22.00	7,257,225	498,864	7,756,089	29,499
<b>Total</b>	<b>143.00</b>	<b>\$ 43,241,235</b>	<b>\$ 2,328,165</b>	<b>\$ 45,569,400</b>	<b>\$ 165,978</b>

### Overview

Investigations II is comprised of the following:

- Economic Crimes
  - Financial Crimes
  - Identity Theft
  - Elder Abuse
- Street Gang Unit
- Special Operations Unit
- Homicide Unit
- Robbery Unit
  - Special Investigations Unit
  - Metro Arson Strike Team (MAST)

Investigations II is headed by a Police Captain (Investigations II Captain) who reports directly to the Investigative Branch Commander Investigations. The Captain is responsible for all day-to-day operations of Investigations II, which is budgeted for a total of 143.00 FTEs and \$45.6 million.

### Investigations I Management

The Investigations II Police Captain and 6.00 Police Lieutenants, totaling 7.00 FTEs and \$2.6 million, are budgeted separately from the various units that make up Investigations II. The 6.00 Police Lieutenants include:

- Economic Crimes Lieutenant
- Street Gangs Lieutenant
- Special Operations and Gang Intervention Lieutenant
- Homicide Lieutenants (2.00 FTEs)
- Robbery/MAST Lieutenant

Investigations II Management	
<b>Total FTEs</b>	<b>7.00</b>
<i>Sworn Positions</i>	7.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 3,403,248</b>
<i>Salary and Wages</i>	1,714,197
<i>Fringe Benefits</i>	1,689,051
<b>Non Personnel Expense</b>	<b>\$ 33,857</b>
<i>Supplies</i>	20,765
<i>Contracts</i>	2,000
<i>Non-Discretionary</i>	11,092
<b>Total FY 2026 Expenditures</b>	<b>\$ 3,437,105</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Supplies – Consists of uniform allowances provided for under the POA MOU.

### Economic Crimes Unit

The Economic Crimes Unit encompasses several components, including Financial Crimes, Identity Theft, and Elder Abuse, as well as SDPD participation in the Cyber Fraud Task Force and the Computer and Technology Crimes High-Tech (CATCH) Task Force. Each of the components that make up Economic Crimes are budgeted for separately, while the various Economic Crimes Task Forces are budgeted together.

Economic Crimes is led by a Police Lieuten-

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ant which is budgeted separately (see “Investigations II Management”) from the various components of the Unit discussed below.

## Financial Crimes

Financial Crimes is responsible for investigating criminal matters involving forgeries, check cases, credit card offenses, and embezzlements.

Financial Crimes consists of 1.00 Police Sergeant, 6.00 Police Detectives, and 1.00 Office Support Specialist, for a total of 8.00 FTEs.

Financial Crimes	
<b>Total FTEs</b>	<b>8.00</b>
<i>Sworn Positions</i>	7.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 2,810,842</b>
<i>Salary and Wages</i>	1,082,394
<i>Overtime</i>	6,763
<i>Fringe Benefits</i>	1,721,685
<b>Non Personnel Expense</b>	<b>\$ 55,736</b>
<i>Supplies</i>	20,773
<i>Non-Discretionary</i>	34,963
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,866,578</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 240</b>

## Significant Budget Components

Supplies – Primarily consists of \$21,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

## Identity Theft Unit

Identity Theft is responsible for investigating criminal matters involving identity theft rings and/or fraudulent credit applications submitted to businesses, credit agencies or banks utilizing a victim’s personal identification.

Identity Theft consists of 1.00 Police Sergeant and 5.00 Police Detectives, for a total of 6.00 FTEs.

Identity Theft	
<b>Total FTEs</b>	<b>6.00</b>
<i>Sworn Positions</i>	6.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 1,965,639</b>
<i>Salary and Wages</i>	881,873
<i>Overtime</i>	35,714
<i>Fringe Benefits</i>	1,048,052
<b>Non Personnel Expense</b>	<b>\$ 25,013</b>
<i>Supplies</i>	17,799
<i>Non-Discretionary</i>	7,214
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,990,652</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

## Significant Budget Components

Supplies – Primarily consists of \$18,000 for uniform allowances provided for under the POA MOU.

## Elder Abuse Unit

Elder Abuse is responsible for investigating criminal fiduciary cases involving victims aged 65 and over, as well as cases where the victim is a dependent adult between the ages of 18 and 64. The Unit also investigates all physical abuse cases involving elder and dependent adult victims.

Elder Abuse consists of 1.00 Police Sergeant and 4.00 Police Detectives, for a total of 5.00 FTEs.

SUMMARY OF ECONOMIC CRIMES UNIT FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Financial Crimes	8.00	\$ 2,810,842	\$ 55,736	\$ 2,866,578	\$ 240
Identity Theft	6.00	1,965,639	25,013	1,990,652	-
Elder Abuse	5.00	1,143,384	38,705	1,182,089	1,076
Economic Crimes Task Forces	4.00	925,527	139,517	1,065,044	-
<b>Total</b>	<b>23.00</b>	<b>\$ 6,845,392</b>	<b>\$ 258,971</b>	<b>\$ 7,104,363</b>	<b>\$ 1,316</b>

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Elder Abuse	
<b>Total FTEs</b>	<b>5.00</b>
<i>Sworn Positions</i>	5.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 1,143,384</b>
<i>Salary and Wages</i>	580,050
<i>Overtime</i>	25,137
<i>Fringe Benefits</i>	538,197
<b>Non Personnel Expense</b>	<b>\$ 38,705</b>
<i>Supplies</i>	17,997
<i>Non-Discretionary</i>	20,708
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,182,089</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 1,076</b>

### Significant Budget Components

Supplies – Primarily consists of \$18,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

### Economic Crimes Task Forces

Economic Crimes participates in two financial crimes task forces: Cyber Fraud Task Force and the Computer and Technology Crimes High-Tech (CATCH) Task Force. 3.00 Police Detectives staff these Task Forces and report to a Police Sergeant, for a total of 4.00 FTEs.

Economic Crimes Task Forces	
<b>Total FTEs</b>	<b>4.00</b>
<i>Sworn Positions</i>	4.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 925,527</b>
<i>Salary and Wages</i>	506,599
<i>Overtime</i>	9,277
<i>Fringe Benefits</i>	409,651
<b>Non Personnel Expense</b>	<b>\$ 139,517</b>
<i>Supplies</i>	14,698
<i>Contracts</i>	8,000
<i>Non-Discretionary</i>	116,819
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,065,044</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Supplies – Primarily consists of \$12,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

## Street Gang Unit

The Street Gang Unit is primarily responsible for investigating violent crimes committed by gang members, preventing gang recruitment, and documenting gang members via the State of California Attorney General’s CalGang database.

The Unit is organized into five investigative teams, as well as the Graffiti Strike Force, and SDPD personnel attached to the Violent Crimes Task Force, all of which report to the Street Gang Lieutenant, which is budgeted separately from the rest of the Unit (see “Investigations II Management”).

Investigative Teams - Each of the five investigative teams consist of Police Detectives who are assigned to various known street gangs and responsible for developing intelligence and investigating gang related crimes committed by members of their assigned gangs. Each team is also responsible for maintaining current CalGang data files on their assigned gangs, members and crime cases.

Graffiti Strike Force (GSF) – The GSF is responsible for investigating reported incidents of graffiti and tracking criminal activity by tagging groups emerging as street gangs.

Violent Crimes Task Force (VCTF) – The VCTF is led by the FBI and includes several local participating agencies in addition to SDPD, including the San Diego Sheriff’s Office, District Attorney’s Office, and San Diego County Probation, among others. The VCTF is intended to broaden the geographic

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coverage for gang investigations, provide training to local gang investigators, and to develop greater cooperation and collaboration between participating law enforcement agencies.

In total, there are 32.00 FTEs budgeted for the Street Gang Unit, including 7.00 Police Sergeants, 21.00 Police Detectives, 3.00 Police Officer II's, and 1.00 Office Support Specialist.

<b>Street Gang Unit</b>	
<b>Total FTEs</b>	<b>32.00</b>
<i>Sworn Positions</i>	<i>31.00</i>
<i>Vacancies</i>	<i>3.00</i>
<b>Personnel Expense</b>	<b>\$ 9,051,170</b>
<i>Salary and Wages</i>	<i>4,579,414</i>
<i>Overtime</i>	<i>885,567</i>
<i>Fringe Benefits</i>	<i>3,586,189</i>
<b>Non Personnel Expense</b>	<b>\$ 674,776</b>
<i>Supplies</i>	<i>95,337</i>
<i>Contracts</i>	<i>7,000</i>
<i>Non-Discretionary</i>	<i>572,439</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 9,725,946</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 96</b>

### Significant Budget Components

Supplies – Primarily consists of \$88,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

### Special Operations Unit

While the Street Gang Unit is responsible for investigating crimes committed by gang members, the Special Operations Unit is responsible for addressing violent crime citywide. The Unit monitors violent criminal trends and utilizes high visibility methods to thwart violent crimes. The Unit also assists other investigative units to identify, investigate, and apprehend individuals involved in or

wanted for violent criminal acts, shootings or robberies, by utilizing a high profile and proactive enforcement approach. This includes the use of information provided by parole/probation officers and the utilization of saturation patrols to show high visibility in areas recently affected by a serious act of violence. Saturation patrols are also used to deter violent acts from occurring when directed by investigative units who have gathered information about a pending violent act through their investigations.

There are 21.00 FTEs budgeted for the Special Operations Unit, excluding the Special Operations/Gang Intervention Lieutenant which leads the Unit but budgeted separately (see “Investigations II Management”). Budgeted positions include 4.00 Police Sergeants and 17.00 Police Officer IIs

<b>Special Operations Unit</b>	
<b>Total FTEs</b>	<b>21.00</b>
<i>Sworn Positions</i>	<i>21.00</i>
<i>Vacancies</i>	<i>2.00</i>
<b>Personnel Expense</b>	<b>\$ 5,207,095</b>
<i>Salary and Wages</i>	<i>2,808,803</i>
<i>Overtime</i>	<i>677,610</i>
<i>Fringe Benefits</i>	<i>1,720,682</i>
<b>Non Personnel Expense</b>	<b>\$ 333,660</b>
<i>Supplies</i>	<i>83,160</i>
<i>Contracts</i>	<i>250,500</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 5,540,755</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 98,818</b>

### Significant Budget Components

Supplies – Primarily consists of \$83,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$250,000 allocated for the No Shots Fired program.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

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## Homicide Unit

The Homicide Unit is responsible for conducting criminal investigations of homicides, including deaths occurring under mysterious or unusual circumstances. The Unit also conducts investigations of officer-involved shootings when an injury or death occurs, in-custody death investigations and adult missing persons cases.

In total, there are 38.00 FTEs and \$12.0 million budgeted for the Homicide Unit, excluding 2.00 Police Lieutenants which lead the Unit but are budgeted separately (see “Investigations II Management”). Budgeted positions include 7.00 Police Sergeants, 30.00 Police Detectives, and 1.00 Word Processing Operator.

Homicide Unit	
<b>Total FTEs</b>	<b>38.00</b>
<i>Sworn Positions</i>	<i>37.00</i>
<i>Vacancies</i>	<i>1.00</i>
<b>Personnel Expense</b>	<b>\$ 11,477,105</b>
<i>Salary and Wages</i>	<i>5,284,378</i>
<i>Overtime</i>	<i>560,274</i>
<i>Fringe Benefits</i>	<i>5,632,453</i>
<b>Non Personnel Expense</b>	<b>\$ 528,037</b>
<i>Supplies</i>	<i>115,622</i>
<i>Contracts</i>	<i>36,000</i>
<i>Non-Discretionary</i>	<i>376,415</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 12,005,142</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 36,249</b>

### Significant Budget Components

Supplies – Primarily consists of \$110,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$26,000 for non-training related travel.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

## Robbery Unit

The Robbery Unit is responsible for investigating bank, commercial, and residential robberies, kidnappings, extortions and car jackings.

### Special Investigations

As a component of the Robbery Unit, Special Investigations conducts investigations to identify, surveil, and apprehend serial criminals and recover stolen property. The Unit also assists other SDPD investigative units with case enhancement by providing personnel with expertise in operations planning, surveillance, and intelligence gathering.

Staffing for the Robbery Unit, including Special Investigations, totals 18.00 FTEs and \$6.1 million, consisting of 3.00 Police Sergeants, 14.00 Police Detectives and 1.00 Police Officer II. The Robbery/ MAST Lieutenant, which oversees the Unit, is budgeted separately (see “Investigations II Management”)

Robbery & Special Investigations	
<b>Total FTEs</b>	<b>18.00</b>
<i>Sworn Positions</i>	<i>18.00</i>
<i>Vacancies</i>	<i>2.00</i>
<b>Personnel Expense</b>	<b>\$ 5,701,781</b>
<i>Salary and Wages</i>	<i>2,632,305</i>
<i>Overtime</i>	<i>276,918</i>
<i>Fringe Benefits</i>	<i>2,792,558</i>
<b>Non Personnel Expense</b>	<b>\$ 435,387</b>
<i>Supplies</i>	<i>62,079</i>
<i>Contracts</i>	<i>29,613</i>
<i>Non-Discretionary</i>	<i>343,695</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 6,137,168</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 5,322</b>

### Significant Budget Components

Supplies – Primarily consists of \$60,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

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SUMMARY OF ROBBERY UNIT FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Robbery & Special Investigations	18.00	\$ 5,701,781	\$ 435,387	\$ 6,137,168	\$ 5,322
Metro Arson Strike Team	4.00	1,555,444	63,477	1,618,921	24,177
<b>Total</b>	<b>22.00</b>	<b>\$ 7,257,225</b>	<b>\$ 498,864</b>	<b>\$ 7,756,089</b>	<b>\$ 29,499</b>

## Metro Arson Strike Team (MAST)

Also organized within the Robbery Unit is the Metro Arson Strike Team (MAST). MAST is a joint entity between the SDPD and the San Diego Fire Department (SDFD) responsible for investigating suspicious fire and explosive incidents, evaluating suspicious devices or other items, and conducting post-blast origin and cause investigations.

SDPD staff assigned to MAST include 1.00 Police Sergeant and 3.00 Police Detectives, for a total budget of 4.00 FTEs and \$1.6 million.

Metro Arson Strike Team	
<b>Total FTEs</b>	<b>4.00</b>
<i>Sworn Positions</i>	<i>4.00</i>
<i>Vacancies</i>	<i>1.00</i>
<b>Personnel Expense</b>	<b>\$ 1,555,444</b>
<i>Salary and Wages</i>	<i>609,320</i>
<i>Overtime</i>	<i>106,502</i>
<i>Fringe Benefits</i>	<i>839,622</i>
<b>Non Personnel Expense</b>	<b>\$ 63,477</b>
<i>Supplies</i>	<i>11,866</i>
<i>Contracts</i>	<i>500</i>
<i>Non-Discretionary</i>	<i>51,111</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,618,921</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 24,177</b>

## Significant Budget Components

Supplies – Consists of \$12,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

# Operations

## Crime Laboratory

### Overview

The Crime Laboratory is a full-service forensic laboratory which analyzes physical evidence collected at crime scenes. Laboratory staff are trained in evidence collection, the analysis of evidence related to seven distinct forensic disciplines and providing crime scene reconstruction for serious criminal investigations.

The Crime Laboratory is led by the Crime Laboratory Captain which reports directly to the Investigative Branch Commander. In total, the Crime Laboratory's budget consists of 103.20 FTEs and \$19.0 million.

Crime Laboratory	
<b>Total FTEs</b>	<b>103.20</b>
<i>Sworn Positions</i>	5.00
<i>Vacancies</i>	13.00
<b>Personnel Expense</b>	<b>\$ 17,424,240</b>
<i>Salary and Wages</i>	10,993,283
<i>Overtime</i>	209,733
<i>Fringe Benefits</i>	6,221,224
<b>Non Personnel Expense</b>	<b>\$ 1,534,446</b>
<i>Supplies</i>	673,400
<i>Contracts</i>	739,473
<i>Non-Discretionary</i>	121,573
<b>Total FY 2026 Expenditures</b>	<b>\$ 18,958,686</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 565,457</b>

### Significant Budget Components

Supplies – Primarily consists of \$570,000 for supplies related to DNA and other analysis.

Contracts – Primarily consists of \$220,000 for blood draw and laboratory equipment services, \$160,000 for bio-toxicology services, \$132,000 for Cal-ID System access through the County of San Diego, and \$110,000 for equipment maintenance and repairs.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of revenue received from the County of San Diego, including a reimbursement of \$264,000 for 3.00 Latent Print Examiner Aide positions and \$110,000 for SDPD's share of Crime Lab fees collected by the Superior Court.

### Crime Laboratory Units

The Crime Laboratory is comprised of the following units which are overseen by 2.00 Assistant Crime Laboratory Managers (Program Coordinators) and 1.00 Police Lieutenant.

Administrative Support Unit - coordinates efforts on laboratory case files, subpoenas, ordering supplies for the laboratory, and compiling administrative information for reports.

Crime Scene Unit - photographs and collects evidence at crime scenes, autopsies, search warrants, hospitals, and suspect processing. Additionally, they process evidence and crime scenes for latent prints.

Crime Scene Reconstruction – responsible for assessing and interpreting scene evidence, including blood stain patterns, firearm trajectory, and other scene reconstructions.

Firearms Unit - examines firearms evidence to make visual, microscopic, and chemical evaluations and comparisons.

Forensic Biology Unit - analyzes items of physical evidence to locate and identify biological material (i.e., blood, semen, saliva, hair, bone, etc.) and performs DNA analysis on that biological material.

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Forensic Chemistry Unit - performs controlled substance analysis, alcohol analysis, and maintains the evidential breath alcohol instruments and trains officers to perform breath alcohol testing.

Forensic Technology Unit – responsible for extracting and/or examining digital evidence stored in mobile devices for the purpose of providing investigators with evidence that may assist in their investigation.

Latent Print Unit - analyzes, compares, evaluates, and verifies latent print (i.e., finger/palm prints) evidence related to crimes.

Polygraph Unit - consists of interview and interrogation specialists (polygraphers) who conduct polygraph exams for both criminal investigations and Backgrounds.

Trace Evidence Unit – examines trace evidence, including hairs, fibers, paint, impressions, arson debris, and gunshot residue.

Narcotics Vault - responsible for the storage and tracking of blood, urine and narcotic related substances impounded at the San Diego Police Department facilities.

## Operations

# Special Operations Branch Overview

SUMMARY OF SPECIAL OPERATIONS BRANCH FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Canine Unit	37.00	\$ 11,934,790	\$ 2,004,928	\$ 13,939,718	\$ 4,957
SWAT	17.00	6,824,096	1,972,300	8,796,396	244,508
Air Support Unit	14.00	4,825,209	3,881,229	8,706,438	12,535
<b>Total</b>	<b>68.00</b>	<b>\$ 23,584,095</b>	<b>\$ 7,858,457</b>	<b>\$ 31,442,552</b>	<b>\$ 262,000</b>

## Overview

The Special Operations Branch of Operations consists of the following Units:

- Canine (K9) Unit
- Special Weapons and Tactics (SWAT)
- Air Support Unit
  - Unmanned Aircraft Systems (UAS)

Each unit is led by a Police Lieutenant that reports directly to the Special Operations Captain who is responsible for providing overall guidance, direction, and supervision for the Special Operations Branch.

In total 68.00 FTEs and \$31.4 million is budgeted for the Special Operations Branch, excluding the Special Operations Captain which is budgeted separately under Operations Management (See “Operations Section Overview”).

A description of each unit within the Special Operations Branch and their respective staffing levels is provided below.

### Canine Unit

The Canine Unit is responsible for developing and maintaining highly trained canine teams that are capable of being used in operational situations where less-than-lethal force can be utilized and/or officer safety can be increased.

The Unit also provides other specialized services such as explosives detection and article/evidence searches.

There are 37.00 FTEs budgeted for the Canine Unit, including 1.00 Police Lieutenant, which leads the Unit, 8.00 Police Sergeants, 28.00 Police Officer IIs.

Canine Unit	
<b>Total FTEs</b>	<b>37.00</b>
<i>Sworn Positions</i>	37.00
<i>Vacancies</i>	3.00
<b>Personnel Expense</b>	<b>\$ 11,934,790</b>
<i>Salary and Wages</i>	5,384,750
<i>Overtime</i>	747,609
<i>Fringe Benefits</i>	5,802,431
<b>Non Personnel Expense</b>	<b>\$ 2,004,928</b>
<i>Supplies</i>	177,353
<i>Contracts</i>	37,500
<i>Non-Discretionary</i>	1,790,075
<b>Total FY 2026 Expenditures</b>	<b>\$ 13,939,718</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 4,957</b>

### Significant Budget Components

Supplies – Primarily consists of \$109,000 for uniform allowances provided for under the POA MOU and \$47,000 for other supplies.

Contracts – Primarily consists of \$25,000 for canine veterinary services.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

# Operations

## SWAT

SWAT consists of specially trained officers which provide weapons and tactical expertise necessary to resolve critical situations that is not normally available to other patrol officers and investigators. Critical situations include rescue operations, armed and/or barricaded suspects, incidents involving hostages, high risk warrant service, and active shooter incidents.

SWAT consists of sworn staff that are assigned to SWAT in a primary capacity and others in a collateral/secondary capacity. Those assigned with primary SWAT duty compose the Special Response Team (SRT) element of SWAT and are budgeted within SWAT totaling 17.00 FTEs, including 1.00 Police Lieutenant, which leads the Unit, 2.00 Police Sergeants and 14.00 Police Officer IIs. Officers assigned with the collateral duty of SWAT are budgeted within the Patrol Command where they are primarily assigned.

SWAT	
<b>Total FTEs</b>	<b>17.00</b>
<i>Sworn Positions</i>	17.00
<i>Vacancies</i>	2.00
<b>Personnel Expense</b>	<b>\$ 6,824,096</b>
<i>Salary and Wages</i>	2,673,008
<i>Overtime</i>	532,766
<i>Fringe Benefits</i>	3,618,322
<b>Non Personnel Expense</b>	<b>\$ 1,972,300</b>
<i>Supplies</i>	260,985
<i>Contracts</i>	11,500
<i>Non-Discretionary</i>	1,699,815
<b>Total FY 2026 Expenditures</b>	<b>\$ 8,796,396</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 244,508</b>

### Significant Budget Components

Supplies – Primarily consists of \$60,000 for uniform allowances provided for under the POA MOU, \$60,000 for ammunition, and \$120,000 for other safety supplies.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

## Air Support Unit

The Air Support Unit’s primary responsibility is to provide air support to SDPD patrol operations utilizing the Department’s four helicopters. Other functions include providing surveillance for investigative units, aerial security as required for VIPs and foreign dignitaries, search and rescues, and providing assistance during critical incidents or special events.

### Unmanned Aircraft Systems (UAS)

Also organized within the Air Support Unit is Unmanned Aircraft Systems (UAS) which supports first responders in any hazardous incidents which would benefit from an aerial perspective through the use of unmanned aircrafts/drones. These uses include search and rescues, barricaded suspects or high-risk tactical operations, disaster response, and video and photographic documentation of crime scenes.

Budgeted staffing for the Air Support Unit totals 14.00 FTEs, including the Air Support/UAS Lieutenant, 3.00 Police Sergeants and 10.00 Police Officer IIs.

Air Support Unit	
<b>Total FTEs</b>	<b>14.00</b>
<i>Sworn Positions</i>	14.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 4,825,209</b>
<i>Salary and Wages</i>	2,305,091
<i>Overtime</i>	194,388
<i>Fringe Benefits</i>	2,325,730
<b>Non Personnel Expense</b>	<b>\$ 3,881,229</b>
<i>Supplies</i>	48,054
<i>Contracts</i>	2,219,500
<i>Non-Discretionary</i>	1,613,675
<b>Total FY 2026 Expenditures</b>	<b>\$ 8,706,438</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 12,535</b>

### Significant Budget Components

Supplies – Primarily consists of \$44,000 for

# Operations

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uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$2.0 million for police helicopter maintenance and \$125,000 for required aviation training/certifications.

Non-Discretionary – Primarily consists of \$1.6 million debt service associated the financed purchase of Police helicopters.

## Operations

# Neighborhood Services Branch Overview

SUMMARY OF NEIGHBORHOOD SERVICES BRANCH FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Neighborhood Policing	89.00	\$ 27,963,271	\$ 689,075	\$ 28,652,346	\$ 389,400
Traffic	187.00	37,597,283	5,512,953	43,110,236	47,772,578
Community and Youth Services	60.00	14,873,449	444,480	15,317,929	56,246
<b>Total</b>	<b>336.00</b>	<b>\$ 80,434,003</b>	<b>\$ 6,646,508</b>	<b>\$ 87,080,511</b>	<b>\$ 48,218,224</b>

## Overview

The Neighborhood Services Branch of Operations consists of the Neighborhood Policing Division, Traffic Command, and the Community & Youth Services Command, which are each lead by a Police Captain. Each Command is organized as follows

In total 336.00 FTEs and \$87.1 million is budgeted for the Neighborhood Services Branch, excluding the Neighborhood Services Branch Commander which is budgeted separately under Operations Management (See “Operations Section Overview”).

### Neighborhood Policing

- Neighborhood Policing Teams
- Homeless Outreach Team (HOT)
  - Intervention Services Team

### Traffic

- Collision Investigation Bureau
  - Traffic Investigations
  - Traffic Special Investigations
  - Fleet Safety/Hit and Run
  - Tow Administration/Abandoned Vehicle Abatement (AVA)
- Parking Enforcement Unit
- Motor Unit

### Community & Youth Services

- Community Services Unit
  - Multi-Cultural Storefront
- Youth Services Unit
  - STAR/PAL
  - Gang Intervention

Each Command reports directly to the Neighborhood Services Branch Commander who is responsible for providing overall guidance, direction, and supervision for the Neighborhood Services Branch.

# Operations

## Neighborhood Policing

SUMMARY OF NEIGHBORHOOD POLICING FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Neighborhood Policing Management	4.00	\$ 1,817,524	\$ 16,639	\$ 1,834,163	\$ -
Neighborhood Policing Teams	66.00	20,270,321	590,426	20,860,747	239,622
Homeless Outreach Team	19.00	5,875,426	82,010	5,957,436	149,778
<b>Total</b>	<b>89.00</b>	<b>\$ 27,963,271</b>	<b>\$ 689,075</b>	<b>\$ 28,652,346</b>	<b>\$ 389,400</b>

### Overview

Neighborhood Policing is responsible for addressing quality of life issues associated with homelessness. This includes providing outreach and resources to individuals experiencing homelessness and addressing crime.

Neighborhood Policing includes the following units:

- Neighborhood Policing Teams (NPT)
- Homeless Outreach Team (HOT)

Neighborhood Policing is headed by a Police Captain (Neighborhood Policing Captain) who reports directly to the Neighborhood Services Branch Commander. The Captain is responsible for all day-to-day operations of Neighborhood Policing, which is budgeted for a total of 89.00 FTEs and \$28.7 million.

### Neighborhood Policing Management

The Neighborhood Policing Captain and 3.00 Police Lieutenants, totaling 4.00 FTEs and \$1.8 million, are budgeted separately from the various units that make up Neighborhood Policing. The 3.00 Police Lieutenants include:

- HOT Lieutenant
- NPT Lieutenants (2.00 FTEs)

Neighborhood Policing Management	
<b>Total FTEs</b>	<b>4.00</b>
<i>Sworn Positions</i>	4.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 1,817,524</b>
<i>Salary and Wages</i>	962,033
<i>Overtime</i>	4,152
<i>Fringe Benefits</i>	851,339
<b>Non Personnel Expense</b>	<b>\$ 16,639</b>
<i>Supplies</i>	16,639
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,834,163</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Supplies – Consists of uniform allowances provided for under the POA MOU.

### Neighborhood Policing Teams

The NPT is responsible for addressing neighborhood concerns and quality of life issues that are brought forward by residents and businesses. This includes crimes such as illegal lodging, encroachment, unsafe camping, lewd conduct, open drug and alcohol use, urinating and defecating in public, and aggressive or threatening behavior.

A core strategy of the NPT is the use of a progressive enforcement model that elevates the level of enforcement taken based on previous encounters/offers for shelter and services. There are three encounters before an arrest for

# Operations

a quality of life crime (i.e., encroachment, illegal lodging, unsafe camping, etc.) is made:

1. During the 1st encounter, officers offer a bed, issue a warning, and educate the individual on the law of which they are in violation.
2. During the 2nd encounter, officers will offer a bed, and if the individual accepts the bed, the enforcement team will take them straight to a HOT bed. The individual will be connected to a social worker who can help assess their individual needs and connect them with other services and the Bridge Shelters (which at the time of this writing are located at the Convention Center). If the individual declines the bed, they are likely issued an infraction citation, which is similar to a traffic citation.
3. During the 3rd encounter, officers will offer a bed, and if the individual declines the bed, they will likely receive a misdemeanor citation.
4. During the 4th encounter, officers will offer a bed, and if the individual declines the bed, the encounter will likely end in a custodial arrest.
5. Each time after that 4th encounter, if the individual declines a bed, it will likely end in arrest.

NPT is also responsible for assisting Environmental Services Department (ESD) staff with Clean SD waste abatement operations involving homeless personal property. According to the Department, their role is limited to preserving the peace, offering homeless related services when applicable, and ensuring the safety of ESD personnel, and their contractors, while they are completing the abatement process.

NPT teams also respond to all “Get It Done” submissions related to homelessness. In calendar year 2025, Neighborhood Policing re-

ceived over 40,000 submissions and the average response time was less than 6 days.

Budgeted staffing includes 9.00 Police Sergeants, 33.00 Police Officer IIs, 20.00 Police Officer Is, 3.00 Police Detectives, and 1.00 Office Support Specialist, totaling 66.00 FTEs, excluding 2.00 NPT Lieutenants which are budgeted separately (see “Neighborhood Policing Management”).

Neighborhood Policing Teams	
<b>Total FTEs</b>	<b>66.00</b>
<i>Sworn Positions</i>	65.00
<i>Vacancies</i>	5.00
<b>Personnel Expense</b>	<b>\$ 20,270,321</b>
<i>Salary and Wages</i>	8,233,588
<i>Overtime</i>	6,329,243
<i>Fringe Benefits</i>	5,707,490
<b>Non Personnel Expense</b>	<b>\$ 590,426</b>
<i>Supplies</i>	153,451
<i>Contracts</i>	2,500
<i>Non-Discretionary</i>	434,475
<b>Total FY 2026 Expenditures</b>	<b>\$ 20,860,747</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 239,622</b>

## Significant Budget Components

Overtime – Primarily consists of \$2.4 million for Clean SD activities and \$3.3 million for other purposes related to addressing homelessness and quality of life issues.

Supplies – Primarily consists of \$140,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Operations

## Homeless Outreach Team

The Homeless Outreach Team (HOT) is comprised of Neighborhood Policing officers whose primary role is to provide services in coordination with the County of San Diego's Health and Human Services Agency (HHS), staff at Saint Vincent de Paul which manages HOT beds, and Psychiatric Emergency Response Team (PERT) clinicians from the Community Research Foundation. SDPD has the primary administrative responsibility for coordinating HOT activities; however, each HOT representative reports directly to their respective agency.

HOT offers outreach to individuals experiencing homelessness with a wide array of needs, especially those individuals who are "service-resistant". The HOT model of outreach facilitates PERT clinicians and County HHS specialists to proactively meet individuals experiencing homelessness in places (i.e., streets, canyons, alleys, parks) where they are currently staying or loitering, rather than assuming those individuals will seek services on their own. According to the Department, HOT rides in vans clearly marked as "Homeless Outreach Team" in an effort to break down the barriers to resistance, and they generally do not make contact for enforcement purposes. This allows the PERT clinicians, County HHS service specialists, and community outreach workers (when riding with HOT) to build trust with these individuals to develop a plan to end their cycle of homelessness by utilizing available resources and by providing evaluation and assessment of social services, mental health, or law enforcement needs.

HOT supports coordinated outreach events, referred to as "Community Care Events" put on by the City's Homelessness Strategies and Solutions Department. These events are usually on Tuesday, Wednesday, and Thursday

during the last two weeks of the month. In addition to these weekly outreach events, HOT collaborates with other law enforcement agencies, MTS, and other agencies which call upon the support of HOT.

Intervention Services Team (IST) – The IST was recently formed within HOT to serve and interact with members of the homeless population that suffer from chronic and untreated mental illness, alcohol and/or substance abuse. The IST consists of 1.00 Police Sergeant and 4.00 Police Officers who are supported by two dedicated PERT clinicians and two HHS specialists. address the most complicated

Budgeted staffing for HOT includes 19.00 FTEs not including the HOT Lieutenant which is budgeted separately (see "Neighborhood Policing Management"). Other SDPD staffing includes 4.00 Police Sergeants and 15.00 Police officer IIs.

The HOT Lieutenant is also responsible for coordinating the PERT Program, Serial Inebriate Program (SIP) and Prosecution and Law Enforcement Assisted Diversion Services (PLEADS) for the Department.

### PERT Program

There are 36 PERT clinicians from the Community Research Foundation allocated to the Department, of which currently there are 34 active: 2 clinicians on HOT/IST 1 at Community and Youth Services (CYS) and 31 clinicians which ride along with patrol officers throughout the City. The PERT clinicians on patrol are deployed in response to mental health emergencies and to address calls from concerned citizens, businesses or family members for persons needing intervention and/or assessment for mentally disordered behavior. The PERT team is able to provide transportation to mental health facilities without the escort of a second uniformed officer, which, according to the Department, has allowed officers to release themselves from scenarios involving mentally

# Operations

disordered persons, once they've deemed the scene secure, resulting in a reduction of "out-of-service" time for the officer(s) responding to the call.

## **Serial Inebriate Program (SIP)**

The goal of the SIP is to divert chronic homeless inebriates off the street, out of jails, hospital emergency rooms and the legal system and into treatment and a life of sobriety and stability. SIP provides case management and treatment services to chronic homeless inebriates through the following process: after they are arrested for drunk-in-public five times within 30 days, they are mandated to treatment in lieu of custody; provided intensive case management, continuum of care, and access to available services; and transitioned into financial stability, permanent housing, and long-term recovery.

## **Recovery and Bridge Center**

The Recovery and Bridge Center (formerly known as Prosecution and Law Enforcement Assisted Diversion Services or PLEADS) is a voluntary, pre-booking, community-based diversion program designed to divert those suspected of being under the influence of a controlled substance away from jail and prosecution and into case management and other supportive services. The goals are to reduce the harm that a drug offender causes him or herself and the surrounding community, to offer treatment services to participants, reduce recidivism rates for low-level offenders, and reduce the number of low-level offenders in jail. The Recovery and Bridge Center provides access to services for individuals contacted by law enforcement for conduct related to their underlying substance abuse. Individuals may be offered a Recovery and Bridge Center referral by SDPD in lieu of arrest or by HOT during a social contact in a non-enforcement capacity.

<b>Homeless Outreach Team</b>	
<b>Total FTEs</b>	<b>15.00</b>
<i>Sworn Positions</i>	<i>15.00</i>
<i>Vacancies</i>	<i>2.00</i>
<b>Personnel Expense</b>	<b>\$ 4,983,948</b>
<i>Salary and Wages</i>	<i>2,095,007</i>
<i>Overtime</i>	<i>366,502</i>
<i>Fringe Benefits</i>	<i>2,522,439</i>
<b>Non Personnel Expense</b>	<b>\$ 46,079</b>
<i>Supplies</i>	<i>46,079</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 5,030,027</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 1,188</b>

## **Significant Budget Components**

Supplies – Primarily consists of \$80,000 for uniform allowances provided for under the POA MOU.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Operations

## Traffic

SUMMARY OF TRAFFIC FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Traffic Management	3.00	\$ 1,177,748	\$ 981,226	\$ 2,158,974	\$ 2,977,557
Collision Investigation Bureau	58.00	16,136,096	3,171,166	19,307,262	7,489,077
Parking Enforcement Unit	87.00	9,034,291	1,232,985	10,267,276	37,090,166
Motor Unit	39.00	11,249,148	127,576	11,376,724	215,778
<b>Total</b>	<b>187.00</b>	<b>\$ 37,597,283</b>	<b>\$ 5,512,953</b>	<b>\$ 43,110,236</b>	<b>\$ 47,772,578</b>

### Overview

Traffic is comprised of the following units:

- Collision Investigation Bureau
  - Traffic Investigation Unit
  - Traffic Special Investigations Unit
  - Fleet Safety/Hit and Run Unit
  - Tow Administration/Abandoned Vehicle Abatement
- Parking Enforcement Unit
- Motor Unit

The Division is headed by a Police Captain (Traffic Captain) who reports directly to the Neighborhood Services Branch Commander. The Captain is responsible for all day-to-day operations of Traffic, which is budgeted for a total of 187.00 FTEs and \$43.1 million.

### Traffic Management

The Traffic Captain and 2.00 Police Lieutenants, totaling 3.00 FTEs and \$2.2 million, are budgeted separately from the various units that make up Traffic. The 2.00 Police Lieutenants include the Collision Investigation Bureau Lieutenant and the Motor Lieutenant.

Traffic Management	
<b>Total FTEs</b>	<b>3.00</b>
<i>Sworn Positions</i>	3.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 1,177,748</b>
<i>Salary and Wages</i>	701,360
<i>Overtime</i>	2,156
<i>Fringe Benefits</i>	474,232
<b>Non Personnel Expense</b>	<b>\$ 981,226</b>
<i>Supplies</i>	24,927
<i>Contracts</i>	21,000
<i>Energy and Utilities</i>	1,539
<i>Non-Discretionary</i>	933,760
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,158,974</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 2,977,557</b>

### Significant Budget Components

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of revenue received from the San Diego County Superior Court for the City’s share of funds from citations issued for vehicle code violations (\$1.8 million), revenue from traffic school fees (\$632,000) and City Ordinance violations (\$322,000).

# Operations

## Collision Investigation Bureau

The Collision Investigations Bureau is responsible for conducting on-scene investigations involving fatal or serious injury collisions and collisions involving felony prosecution. While at the scene of these collisions, uniformed officers document evidence, including roadway dimensions, skid data, initial contact location, and witness statements. Utilizing this evidence, officers determine the primary cause of a collision, determine who is at fault, and calculate the speed of the vehicles involved. A thorough report is then completed and forwarded to the Traffic Investigation Unit for additional investigation, if required. When not investigating collisions, Collision Investigation Bureau officers patrol various areas throughout the City and enforce traffic violations.

Collision Investigations Bureau also consists of Traffic Investigations, Traffic Special Investigations and Fleet Safety/Hit and Run.

### Traffic Investigations

Traffic Investigations is responsible for conducting follow-up investigations of fatal, felony, and misdemeanor traffic related crimes, and processing them through the appropriate judicial agency for prosecution.

### Traffic Special Investigations

Special Traffic Investigations is responsible for investigating criminal behavior associated with street racing, sideshows, and unsanctioned car meets or related events. The unit also assists area commands and the Traffic Investigations Unit with investigations that identify organized traffic-related crimes, such as vehicle insurance fraud, court fraud, registration fraud, smog fraud, vehicle component theft and tampering, and organized car clubs known to participate in criminal activity and civil disobedience.

### Fleet Safety / Hit and Run

The Fleet Safety component of the Fleet Safety / Hit and Run is responsible for reviewing and categorizing all traffic collisions involving all city employees including SDPD personnel.

The Hit and Run component of the of the Fleet Safety / Hit and Run is responsible for reviewing all hit and run collision cases. Cases that require significant follow up are reassigned to the Traffic Investigations Unit. Hit and Run Officers also conduct field inspections of vehicles involved in hit and run cases when there is possible evidence collection needed.

Budgeted staffing for the Collision Investigation Bureau includes 10.00 Police Sergeants, 6.00 Police Detectives, 28.00 Police Officers, 1.00 Associate Management Analyst, 1.00 Administrative Aide 2, and 1.00 Office Support Specialist, for a total of 47.00 FTEs and \$14.1 million. The unit is led by the Collision Investigation Bureau Lieutenant which is budgeted separately (see “Traffic Management”).

Collision Investigation Bureau	
<b>Total FTEs</b>	<b>47.00</b>
<i>Sworn Positions</i>	44.00
<i>Vacancies</i>	4.00
<b>Personnel Expense</b>	<b>\$ 13,964,440</b>
<i>Salary and Wages</i>	6,413,881
<i>Overtime</i>	1,161,840
<i>Fringe Benefits</i>	6,388,719
<b>Non Personnel Expense</b>	<b>\$ 118,728</b>
<i>Supplies</i>	117,965
<i>Contracts</i>	500
<i>Non-Discretionary</i>	263
<b>Total FY 2026 Expenditures</b>	<b>\$ 14,083,168</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 319,572</b>

### Significant Budget Components

Supplies – Consist of \$118,000 for uniform allowances provided for under the POA MOU.

Revenue – Consists of reimbursements for Police personnel expenses related to various

# Operations

Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

## Tow Administration/Abandoned Vehicle Abatement

Also organized under, and reporting to the Collision Investigation Bureau Lieutenant is Tow Administration/Abandoned Vehicle Abatement.

**Tow Administration** - Tow Administration is responsible for enforcing all policies, procedures, and reporting requirements related to towing, impound, storage, release, disposal, billing, and other related matters for City initiated tows. Tow Administration also oversees all licensed tow and impound providers that are contracted to provide towing services to the City. Staffing consists of 1.00 Police Sergeant and 2.00 Administrative Aides.

Tow Administration	
<b>Total FTEs</b>	<b>3.00</b>
<i>Sworn Positions</i>	1.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 893,498</b>
<i>Salary and Wages</i>	340,049
<i>Overtime</i>	16,106
<i>Fringe Benefits</i>	537,343
<b>Non Personnel Expense</b>	<b>\$ 2,947,190</b>
<i>Supplies</i>	3,531
<i>Contracts</i>	2,943,484
<i>Non-Discretionary</i>	175
<b>Total FY 2026 Expenditures</b>	<b>\$ 3,840,688</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 6,896,945</b>

### Significant Budget Components

**Contracts** – Consists of \$2.9 million in contractual expenses for licensed tow providers, impound providers, and dispatch provider.

**Revenue** – Primarily consists of \$4.2 million in towing fees and \$2.7 million in tow franchise fees collected in connection with the award of a franchise for towing services.

**Abandoned Vehicle Abatement (AVA)** - Abandoned Vehicle Abatement is responsible for enforcing municipal and state vehicle codes relating to abandoned, wrecked, dismantled, inoperative, or improperly stored vehicles on both public and private property. AVA is staffed by 7.00 Civilian Code Compliance Officers and 1.00 Office Support Specialist.

Abandoned Vehicle Abatement	
<b>Total FTEs</b>	<b>8.00</b>
<i>Sworn Positions</i>	0.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 1,278,158</b>
<i>Salary and Wages</i>	627,598
<i>Overtime</i>	103,606
<i>Fringe Benefits</i>	546,954
<b>Non Personnel Expense</b>	<b>\$ 105,248</b>
<i>Supplies</i>	4,865
<i>Contracts</i>	500
<i>Non-Discretionary</i>	99,883
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,383,406</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 272,560</b>

### Significant Budget Components

**Non-Discretionary** – Consists of fleet vehicle and fuel costs.

**Revenue** – Primarily consists of \$179,000 in Vehicle License Fee (VLF) funds allocated by the State for the abandoned vehicle abatement.

SUMMARY OF COLLISION INVESTIGATION BUREAU FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Collision Investigation Bureau	47.00	\$ 13,964,440	\$ 118,728	\$ 14,083,168	\$ 319,572
Tow Administration	3.00	893,498	2,947,190	3,840,688	6,896,945
Abandoned Vehicle Abatement	8.00	1,278,158	105,248	1,383,406	272,560
<b>Total</b>	<b>58.00</b>	<b>\$ 16,136,096</b>	<b>\$ 3,171,166</b>	<b>\$ 19,307,262</b>	<b>\$ 7,489,077</b>

# Operations

## Parking Enforcement Unit

The Parking Enforcement Unit is responsible for enforcing California Vehicle Code and City parking control ordinances. This includes illegally parked vehicles in parking time limit zones, tow away zones, loading zones, and metered parking areas. Civilian Parking Enforcement Officers also investigate disabled parking placard abuse and improper traffic control practices by construction crews.

The Unit consists of 87.00 Civilian FTEs, including a Senior Parking Enforcement Supervisor which leads the Unit and reports directly to the Traffic Captain.

Parking Enforcement Unit	
<b>Total FTEs</b>	<b>87.00</b>
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>12.00</i>
<b>Personnel Expense</b>	<b>\$ 9,034,291</b>
<i>Salary and Wages</i>	<i>4,588,567</i>
<i>Overtime</i>	<i>857,659</i>
<i>Fringe Benefits</i>	<i>3,588,065</i>
<b>Non Personnel Expense</b>	<b>\$ 1,232,985</b>
<i>Supplies</i>	<i>76,504</i>
<i>Contracts</i>	<i>261,103</i>
<i>Non-Discretionary</i>	<i>895,378</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 10,267,276</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 37,090,166</b>

### Significant Budget Components

Supplies – Primarily consists of \$52,000 for uniform allowances for Parking Enforcement Officers and \$18,000 for parking citation form/documents.

Contracts – Primarily consists of \$247,000 in parking citation DMV hold fees. DMV hold fees are charged to the City by the DMV (\$3.00 per citation) each time the DMV collects past due parking citation fees from citizens renewing their vehicle registration.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$26.1 million in revenue from parking citations, \$8.8 million from parking meter fees, and \$1.4 million from disabled parking citations.

## Motor Unit

The Motor Unit’s primary responsibility is to proactively enforce traffic laws and identify hazardous traffic conditions throughout the City. The Unit also works with State and Federal law enforcement agencies to provide dignitary protection and escorts when requested.

The Unit consists of 6.00 Police Sergeants and 33.00 Police Officer IIs, for a total of 39.00 FTEs, excluding the Motorcycle Lieutenant which leads the Unit but is budgeted separately (see “Traffic Management”).

Motorcycle Unit	
<b>Total FTEs</b>	<b>39.00</b>
<i>Sworn Positions</i>	<i>39.00</i>
<i>Vacancies</i>	<i>3.00</i>
<b>Personnel Expense</b>	<b>\$ 11,249,148</b>
<i>Salary and Wages</i>	<i>5,498,978</i>
<i>Overtime</i>	<i>633,401</i>
<i>Fringe Benefits</i>	<i>5,116,769</i>
<b>Non Personnel Expense</b>	<b>\$ 127,576</b>
<i>Supplies</i>	<i>121,879</i>
<i>Contracts</i>	<i>500</i>
<i>Energy and Utilities</i>	<i>5,000</i>
<i>Non-Discretionary</i>	<i>197</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 11,376,724</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 215,778</b>

### Significant Budget Components

Supplies – Consists of \$117,000 for uniform allowances provided for under the POA MOU.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

## Operations

# Community & Youth Services

SUMMARY OF COMMUNITY & YOUTH SERVICES FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Community & Youth Services Management	3.00	\$ 2,134,323	\$ -	\$ 2,134,323	\$ -
Community Services Unit	8.00	1,841,789	391,253	2,233,042	2,441
Youth Services Unit	49.00	10,897,337	53,227	10,950,564	53,805
<b>Total</b>	<b>60.00</b>	<b>\$ 14,873,449</b>	<b>\$ 444,480</b>	<b>\$ 15,317,929</b>	<b>\$ 56,246</b>

### Overview

Community and Youth Services includes the following units:

- Community Services Unit
  - Multi-Cultural Storefront
- Youth Services Unit
  - STAR/PAL
  - Gang Intervention

Community & Youth Services is headed by a Police Captain who reports directly to the Neighborhood Services Branch Commander. The Captain is responsible for all day-to-day operations of Community & Youth Services, which is budgeted for a total of 60.00 FTEs and \$15.3 million.

### Community & Youth Services Management

The Community & Youth Services Captain and 2.00 Police Lieutenants, totaling 3.00 FTEs and \$2.1 million, are budgeted separately from the various units that make up Community & Youth Services. The 2.00 Police Lieutenants include the Community Services Lieutenant and Youth Services Lieutenant.

Community & Youth Services Management	
<b>Total FTEs</b>	<b>3.00</b>
<i>Sworn Positions</i>	3.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 2,134,323</b>
<i>Salary and Wages</i>	661,087
<i>Overtime</i>	280,593
<i>Fringe Benefits</i>	1,192,643
<b>Non Personnel Expense</b>	<b>\$ -</b>
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,134,323</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Community Services Unit

The Community Services Unit is the centralized focal point of the Department's effort to establish community trust. The Unit's Community Engagement Team serves as city-wide community resource officers (CRO) with a focus on developing partnerships with businesses, churches, and essential community stakeholders. Their efforts create relationships that provide resources for Department programs. They also conduct specialized citizen academies and are the Department's coordinators for all parades. They work alongside the Multi-Cultural Storefront, which consists of specialized CROs in the City Heights neighborhood. The staff of the Multi-Cultural Storefront provide services for the different ethnic groups within San Diego. It is a center that provides education and accessibility for people of differing cultures to reach out for police services.

# Operations

The Volunteer Services component of the Community Services Unit provides central organization, planning, oversight, and logistical support for volunteer activities sponsored by the Department. Volunteer programs monitored by the unit include the Retired Senior Volunteer Patrol, Volunteers in Policing, Crisis Intervention, and Police Reserves.

Budgeted staffing for the Unit consists of 1.00 Police Sergeant, 4.00 Police Officers, and 3.00 Police Service Officers. The Community Services Lieutenant, which leads the unit, is budgeted separately (see “Community & Youth Services Management”).

Community Services Unit	
<b>Total FTEs</b>	<b>8.00</b>
<i>Sworn Positions</i>	5.00
<i>Vacancies</i>	2.00
<b>Personnel Expense</b>	<b>\$ 1,841,789</b>
<i>Salary and Wages</i>	922,231
<i>Overtime</i>	77,680
<i>Fringe Benefits</i>	841,878
<b>Non Personnel Expense</b>	<b>\$ 391,253</b>
<i>Supplies</i>	22,237
<i>Contracts</i>	1,000
<i>Non-Discretionary</i>	368,016
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,233,042</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 2,441</b>

## Significant Budget Components

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

## Youth Services Unit

Youth Services focuses on investigating crimes involving youthful offenders, responding to school threats, and making policy and procedure recommendations related to juvenile law and best practices. Youth Services develops and implements juvenile-related training along with the coordination of diversion programs through approved community-based organizations. They provide prevention,

intervention and awareness training to schools and parents upon request of its School Safety Patrol, Cadet, and Jr. Cadet programs. Youth Services also supports patrol commands with youth-related calls for service and the San Diego Unified School District Police Department in their mission to serve schools.

Budgeted staffing includes 9.00 Police Sergeants, 7.00 Police Detectives, and 25.00 Police Officers for a total of 41.00 FTEs. The Youth Services Lieutenant, which leads the unit, is budgeted separately (see “Community & Youth Services Management”).

Youth Services	
<b>Total FTEs</b>	<b>41.00</b>
<i>Sworn Positions</i>	41.00
<i>Vacancies</i>	7.00
<b>Personnel Expense</b>	<b>\$ 8,493,246</b>
<i>Salary and Wages</i>	4,601,222
<i>Fringe Benefits</i>	3,892,024
<b>Non Personnel Expense</b>	<b>\$ 25,264</b>
<i>Supplies</i>	1,500
<i>Contracts</i>	500
<i>Non-Discretionary</i>	23,264
<b>Total FY 2026 Expenditures</b>	<b>\$ 8,518,510</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

## Significant Budget Components

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

## Gang Intervention and STAR/PAL

Gang Intervention and STAR/PAL are also organized within the Youth Services Unit but budgeted separately:

Gang Intervention - Gang Intervention partners with community-based organizations, schools, and law enforcement agencies to assist in educating and mentoring youth that may possibly be at risk of being impacted by gang activity or involvement. Ongoing programs of the Unit include a boxing program, tattoo removal program, group therapy program, Boys and Girls Leadership/mentorship program, and the Gang Resistance Education

# Operations

SUMMARY OF YOUTH SERVICES UNIT FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Youth Services	41.00	\$ 8,493,246	\$ 25,264	\$ 8,518,510	\$ -
STAR / PAL	1.00	227,890	7,963	235,853	53,805
Gang Intervention	7.00	2,176,201	20,000	2,196,201	-
<b>Total</b>	<b>49.00</b>	<b>\$ 10,897,337</b>	<b>\$ 53,227</b>	<b>\$ 10,950,564</b>	<b>\$ 53,805</b>

and Training (GREAT) program.

There are 7.00 FTEs and \$2.2 million budgeted for the Gang Intervention Unit, excluding the Special Operations/Gang Intervention Lieutenant which leads the Unit but is budgeted separately (see Investigations II Management). Budgeted positions include 1.00 Police Sergeant and 6.00 Police Officer IIs.

Gang Intervention	
<b>Total FTEs</b>	<b>7.00</b>
<i>Sworn Positions</i>	7.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 2,176,201</b>
<i>Salary and Wages</i>	1,004,733
<i>Overtime</i>	48,624
<i>Fringe Benefits</i>	1,122,844
<b>Non Personnel Expense</b>	<b>\$ 20,000</b>
<i>Supplies</i>	20,000
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,196,201</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

## Significant Budget Components

Supplies – Consists of \$20,000 for uniform allowances provided

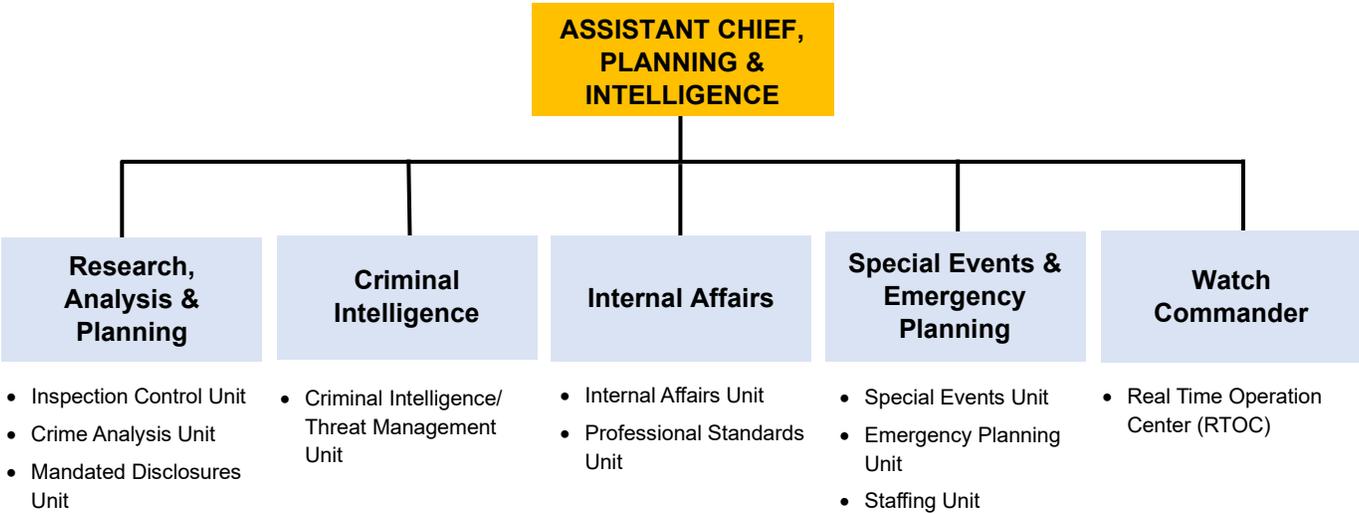
**STAR/PAL** - STAR/PAL is an independent non-profit which offers free programs led by law enforcement officers for underserved and at-risk youth in San Diego. The programs focus on violence prevention, mentoring, leadership, civic engagement, outdoor enrichment, and physical fitness. 1.00 Police Officer II is responsible for participating in STAR/PAL instruction/programming.

STAR / PAL	
<b>Total FTEs</b>	<b>1.00</b>
<i>Sworn Positions</i>	1.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 227,890</b>
<i>Salary and Wages</i>	129,509
<i>Overtime</i>	26,618
<i>Fringe Benefits</i>	71,763
<b>Non Personnel Expense</b>	<b>\$ 7,963</b>
<i>Supplies</i>	6,963
<i>Contracts</i>	1,000
<b>Total FY 2026 Expenditures</b>	<b>\$ 235,853</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 53,805</b>

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# Planning & Intelligence



## Planning & Intelligence

# Planning & Intelligence Section Overview

SUMMARY OF PLANNING & INTELLIGENCE FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Planning & Intelligence Management	6.00	\$ 2,734,880	\$ 285,312	\$ 3,020,192	\$ -
Research, Analysis & Planning	26.00	6,496,557	2,074,843	8,571,400	62,416
Criminal Intelligence	26.00	8,611,241	414,204	9,025,445	18,747
Special Events & Emergency Planning	69.06	8,694,642	1,015,762	9,710,404	7,231,096
Internal Affairs	32.00	9,756,252	310,582	10,066,834	115,775
Watch Commander	13.00	4,204,445	255,928	4,460,373	31,564
<b>Total</b>	<b>172.06</b>	<b>\$ 40,498,017</b>	<b>\$ 4,356,631</b>	<b>\$ 44,854,648</b>	<b>\$ 7,459,598</b>

### Overview

The Planning & Intelligence Section is responsible for strategic planning and project management for certain high-level projects throughout the Department, in addition to other functions. The Section is comprised of the following Commands:

- Research, Analysis & Planning
- Criminal Intelligence
- Special Events & Emergency Planning
- Internal Affairs
- Watch Commander

Each Command above reports directly to the Assistant Chief of Planning & Intelligence who is responsible for providing overall guidance, direction and supervision for the Section, which is budgeted with 172.06 FTEs and \$44.9 million.

### Section Management

Planning & Intelligence Section management expenses, including 6.00 FTEs and \$3.0 million, are budgeted separately from the various Commands that make up the Section.

These include:

- 1.00 Assistant Chief of Planning & Intelligence
- 1.00 Police Captain, Research, Analysis & Planning

- 1.00 Police Captain, Criminal Intelligence
- 1.00 Police Captain, Special Events & Emergency Planning
- 1.00 Police Captain, Internal Affairs
- 1.00 Police Lieutenant, Watch Commander

Planning & Intelligence Management	
<b>Total FTEs</b>	<b>6.00</b>
<i>Sworn Positions</i>	6.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 2,734,880</b>
<i>Salary and Wages</i>	1,705,242
<i>Fringe Benefits</i>	1,029,638
<b>Non Personnel Expense</b>	<b>\$ 285,312</b>
<i>Supplies</i>	2,966
<i>Non-Discretionary</i>	282,346
<b>Total FY 2026 Expenditures</b>	<b>\$ 3,020,192</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Non-Discretionary – Consists of fleet vehicle and fuel costs.

## Planning & Intelligence

# Research, Analysis & Planning

SUMMARY OF RESEARCH, ANALYSIS & PLANNING FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Inspection Control Unit	5.00	\$ 2,358,119	\$ 17,934	\$ 2,376,053	\$ 62,416
Crime Analysis Unit	12.00	1,441,070	32,944	1,474,014	-
Mandated Disclosures Unit	9.00	2,697,368	2,023,965	4,721,333	-
<b>Total</b>	<b>26.00</b>	<b>\$ 6,496,557</b>	<b>\$ 2,074,843</b>	<b>\$ 8,571,400</b>	<b>\$ 62,416</b>

### Overview

Research, Analysis & Planning (RAP) is comprised of the following units:

- Inspection Control Unit
- Crime Analysis Unit
- Mandated Disclosures Unit

RAP is headed by a Police Captain (RAP Captain) who reports directly to the Assistant Chief of Planning & Intelligence. The RAP Captain is responsible for all day-to-day operations of RAP, which is budgeted for a total of 26.00 FTEs and \$8.6 million.

A description of each unit and their respective staffing levels is provided below.

### Inspection Control Unit

The Inspection Control Unit is responsible for conducting research and analysis related to modern day law enforcement and public safety, facilitating planning efforts for improving the Department’s organizational effectiveness, conducting annual inspections of each command, and ensuring that all Department policies and procedures are reviewed, updated and published routinely.

The Unit is led by 1.00 Police Lieutenant which oversees 3.00 Police Sergeants and 1.00 Administrative Aide, for a total of 5.00 FTEs.

Inspection Control Unit	
<b>Total FTEs</b>	<b>5.00</b>
<i>Sworn Positions</i>	4.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 2,358,119</b>
<i>Salary and Wages</i>	808,499
<i>Overtime</i>	87,051
<i>Fringe Benefits</i>	1,462,569
<b>Non Personnel Expense</b>	<b>\$ 17,934</b>
<i>Supplies</i>	5,933
<i>Non-Discretionary</i>	12,001
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,376,053</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 62,416</b>

### Crime Analysis Unit

The Crime Analysis Unit is responsible for providing information and resources to Department staff to support community policing, problem solving and other strategic planning efforts of the Department. This includes developing tools and analysis to suppress crime, apprehend criminals and improve safety; providing street level support to patrol officers to address crime trends; providing analytical support to investigators to assist with suspect identification and apprehension; and researching new developments and technology advancements to further intelligence-led policing.

In total, 12.00 FTEs (all civilian) and \$1.5 million is budgeted for the Unit, excluding 2.00 Program Coordinators which lead the unit and report directly to the RAP Captain, but are currently unbudgeted.

# Planning & Intelligence

Crime Analysis Unit	
<b>Total FTEs</b>	<b>12.00</b>
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>2.00</i>
<i>Unbudgeted Positions</i>	<i>2.00</i>
<b>Personnel Expense</b>	<b>\$ 1,441,070</b>
<i>Salary and Wages</i>	<i>863,296</i>
<i>Overtime</i>	<i>2,707</i>
<i>Fringe Benefits</i>	<i>575,067</i>
<b>Non Personnel Expense</b>	<b>\$ 32,944</b>
<i>Supplies</i>	<i>5,134</i>
<i>Contracts</i>	<i>27,000</i>
<i>Non-Discretionary</i>	<i>810</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,474,014</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

## Mandated Disclosures Unit

The Mandated Disclosures Unit (previously referred to as the Requested Information Unit), which was created following SB 1421. This legislation amended the California Public Records Act (PRA) to no longer allow certain records to be exempted from public disclosure. The Mandated Disclosures Unit is responsible for identifying documents responsive to PRA requests and redacting exempted and protective information.

The Unit is also responsible for ensuring Racial and Identity Profiling Act (RIPA) data is organized and sent to the Department of Justice in a timely manner and for managing Smart Street Light requests for investigators who are not authorized direct access and for providing training related to Smart Street Light technology.

The Unit is led by 1.00 Police Lieutenant which oversees 1.00 Police Sergeant, 1.00 Police Detective, 4.00 Police Officer II's and 2.00 Records Management Analyst, for a total of 9.00 FTEs.

Mandated Disclosures Unit	
<b>Total FTEs</b>	<b>9.00</b>
<i>Sworn Positions</i>	<i>7.00</i>
<i>Vacancies</i>	<i>3.00</i>
<b>Personnel Expense</b>	<b>\$ 2,697,368</b>
<i>Salary and Wages</i>	<i>1,102,658</i>
<i>Overtime</i>	<i>143,459</i>
<i>Fringe Benefits</i>	<i>1,451,251</i>
<b>Non Personnel Expense</b>	<b>\$ 2,023,965</b>
<i>Supplies</i>	<i>2,023,790</i>
<i>Non-Discretionary</i>	<i>175</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 4,721,333</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Supplies – Primarily consists of \$2.0 million associated with the Department's Smart Streetlights program.

## Planning & Intelligence

# Criminal Intelligence

SUMMARY OF CRIMINAL INTELLIGENCE FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Criminal Intelligence/Threat Management Unit	26.00	\$ 8,611,241	\$ 414,204	\$ 9,025,445	\$ 18,747
<b>Total</b>	<b>26.00</b>	<b>\$ 8,611,241</b>	<b>\$ 414,204</b>	<b>\$ 9,025,445</b>	<b>\$ 18,747</b>

### Overview

Criminal Intelligence is comprised of the Criminal Intelligence/Threat Management Unit.

Criminal Intelligence is headed by a Police Captain who reports directly to the Assistant Chief of Planning & Intelligence. The Criminal Intelligence Captain is responsible for all day-to-day operations of Criminal Intelligence and is budgeted separately (see “Planning & Intelligence Management”).

### Criminal Intelligence/ Threat Management Unit

The Criminal Intelligence/Threat Management Unit collects intelligence information relating to organized crime and conducts specific prosecution-oriented investigations. The Unit also maintains relationships with law enforcement officials in Mexico to share information regarding cross-border crimes.

The Threat Management component of the Unit is responsible for all terrorist threats, school threats, and associated follow-up investigations. The Unit also serves as the Department’s liaison with the FBI and the San Diego Law Enforcement Coordination Center.

The Criminal Intelligence/Threat Management Unit is budgeted with a total of 26.00 FTEs and \$9.0 million, including 1.00 Police Lieutenant, 5.00 Police Sergeants, 17.00 Police Detectives 2.00 Associate Management Analysts, and 1.00 Office Support Specialist.

Criminal Intelligence/Threat Management Unit	
<b>Total FTEs</b>	<b>26.00</b>
<i>Sworn Positions</i>	23.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 8,611,241</b>
<i>Salary and Wages</i>	3,807,421
<i>Overtime</i>	472,464
<i>Fringe Benefits</i>	4,331,356
<b>Non Personnel Expense</b>	<b>\$ 414,204</b>
<i>Supplies</i>	61,340
<i>Contracts</i>	26,500
<i>Non-Discretionary</i>	326,364
<b>Total FY 2026 Expenditures</b>	<b>\$ 9,025,445</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 18,747</b>

### Significant Budget Components

Supplies – Primarily consists of \$59,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

# Special Events & Emergency Planning

SUMMARY OF SPECIAL EVENTS & EMERGENCY PLANNING FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Special Events Unit and Staffing Unit	63.06	\$ 6,817,936	\$ 505,987	\$ 7,323,923	\$ 7,154,880
Emergency Planning Unit	6.00	1,876,706	509,775	2,386,481	76,216
<b>Total</b>	<b>69.06</b>	<b>\$ 8,694,642</b>	<b>\$ 1,015,762</b>	<b>\$ 9,710,404</b>	<b>\$ 7,231,096</b>

## Overview

Special Events & Emergency Planning is comprised of the following units:

- Special Events Unit
- Staffing Unit
- Emergency Planning Unit

Special Events & Emergency Planning is headed by a Police Captain who reports directly to the Assistant Chief of Planning & Intelligence. The Captain is responsible for all day-to-day operations of Special Events & Emergency Planning, which is budgeted with a total of 69.06 FTEs and \$9.7 million.

A description of each unit and their respective staffing levels is provided below.

### Special Events Unit & Staffing Unit

The Special Events Unit and the Staffing Unit are budgeted together with a total of 63.06 FTEs and \$7.3 million.

#### Special Events Unit

The Special Events Unit is responsible for providing a safe and orderly environment for people involved in or affected by special events in the City, including parades, street fairs, athletic competitions, concerts, commercial film productions, conventions, and other large gatherings that require crowd

and/or traffic control. The Unit reviews, processes, and approves permit applications for all events held at Petco Park, including Padres games, concerts, rodeos, etc., other special events and block parties in accordance with Municipal Code Section 22.4002; develops traffic and security plans, and staffs the event with Police Officers and Special Event Traffic Controllers.

The Unit consists of 61.06 FTEs, of which 14.00 FTEs are sworn positions, including 1.00 Police Lieutenant which leads the Unit, 10.00 Police Sergeants and 3.00 Police Officer IIs. The remaining budgeted FTEs are all civilian staff consisting of 4.00 Special Events Traffic Controller Supervisors, 2.00 Clerical Assistants, 1.00 Assistant Management Analyst, 1.00 Office Support Specialist and 39.06 Special Event Traffic Controllers (hourly).

#### Staffing Unit

The Staffing Unit is responsible for monitoring current staffing levels and analyzing data related to staffing and recommendations for efficiencies. The Staffing Unit also monitors the operations overtime budget and spending and provides timely data to assist senior leadership in managing budget projections and spending.

The Unit is comprised of 1.00 Police Lieutenant and 1.00 Police Sergeant.

# Planning & Intelligence

<b>Special Events Unit and Staffing Unit</b>	
<b>Total FTEs</b>	<b>63.06</b>
<i>Sworn Positions</i>	<i>16.00</i>
<i>Vacancies</i>	<i>5.00</i>
<b>Personnel Expense</b>	<b>\$ 6,817,936</b>
<i>Salary and Wages</i>	<i>4,113,102</i>
<i>Overtime</i>	<i>363,340</i>
<i>Fringe Benefits</i>	<i>2,341,494</i>
<b>Non Personnel Expense</b>	<b>\$ 505,987</b>
<i>Supplies</i>	<i>74,654</i>
<i>Contracts</i>	<i>71,000</i>
<i>Non-Discretionary</i>	<i>360,333</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 7,323,923</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 7,154,880</b>

### Significant Budget Components

Supplies – Primarily consists of \$58,000 for uniform allowances provided for under the POA MOU and \$10,000 for other safety supplies.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$5.3 million reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park) and \$840,000 in reimbursements from the Transient Occupancy Fund.

### Emergency Planning Unit

The Emergency Planning Unit is specifically responsible for ensuring that the Police Department is prepared for, and able to manage and recover from, natural, intentional, and accidental disasters. This includes providing logistical support to SDPD field operations during any type of large or long-term event (e.g., Comic Con, holiday crowds, major fires, or significant homicide scenes) to ensure the availability and access to necessary resources.

The Unit also conducts disaster preparedness planning, facilitates grant purchases, manages the Department Operations Center (DOC) and

coordinates related training for Department Personnel.

The Unit is led by 1.00 Police Lieutenant which oversees 1.00 Police Sergeant and 4.00 Police Officer IIs, for a total of 6.00 FTEs.

<b>Emergency Planning Unit</b>	
<b>Total FTEs</b>	<b>6.00</b>
<i>Sworn Positions</i>	<i>6.00</i>
<i>Vacancies</i>	<i>1.00</i>
<b>Personnel Expense</b>	<b>\$ 1,876,706</b>
<i>Salary and Wages</i>	<i>982,315</i>
<i>Overtime</i>	<i>145,462</i>
<i>Fringe Benefits</i>	<i>748,929</i>
<b>Non Personnel Expense</b>	<b>\$ 509,775</b>
<i>Supplies</i>	<i>31,515</i>
<i>Contracts</i>	<i>30,000</i>
<i>Non-Discretionary</i>	<i>448,260</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,386,481</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 76,216</b>

### Significant Budget Components

Supplies – Primarily consists of \$23,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$30,000 for repair and maintenance services.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

## Planning & Intelligence

# Internal Affairs

SUMMARY OF INTERNAL AFFAIRS FY 20216BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Internal Affairs Unit	26.00	\$ 7,929,802	\$ 295,783	\$ 8,225,585	\$ 115,775
Professional Standards Unit	6.00	1,826,450	14,799	1,841,249	-
<b>Total</b>	<b>32.00</b>	<b>\$ 9,756,252</b>	<b>\$ 310,582</b>	<b>\$ 10,066,834</b>	<b>\$ 115,775</b>

### Overview

Internal Affairs is comprised of the following units:

- Internal Affairs Unit
- Professional Standards Unit

Internal Affairs is headed by a Police Captain who reports directly to the Assistant Chief of Planning & Intelligence. The Internal Affairs Captain is responsible for all day-to-day operations of Internal Affairs, which is budgeted for a total of 32.00 FTEs and \$10.1 million.

A description of each unit and their respective staffing levels is provided below.

#### Internal Affairs Unit

The Internal Affairs Unit is responsible for investigating allegations of SDPD employee misconduct, including the following:

- Category I Citizen Complaints (i.e., complaints of greater significance, including excessive force, arrest, discrimination, search and seizure, slurs, etc.)
- Category II Citizen Complaints (i.e., complaints of less significance, including those related to procedure, courtesy, conduct or service), when SDPD personnel from more than one division are involved; otherwise, the complaint is addressed by the command involved.

The Internal Affairs Unit also investigates all officer involved shooting incidents and in-custody death incidents to ensure SDPD personnel complied with department policies and procedures.

Additionally, included within Internal Affairs is Equal Employment Opportunity which investigates all EEO complaints against members of SDPD. Staff assigned to EEO, also have standard Internal Affairs responsibilities.

The Internal Affairs Unit includes 3.00 Police Lieutenants which report to the Internal Affairs Captain; one of the Internal Affairs Lieutenants serves as the Department's Commission on Police Practices Liaison which is responsible for coordinating matters related to the City's Commission on Police Practices.

Other staffing consists of 16.00 Police Sergeant, 5.00 Police Detectives, 1.00 Office Support Specialist and 1.00 Senior Clerk/Typist, for a total of 26.00 FTEs.

Internal Affairs Unit	
<b>Total FTEs</b>	<b>26.00</b>
<i>Sworn Positions</i>	24.00
<i>Vacancies</i>	3.00
<b>Personnel Expense</b>	<b>\$ 7,929,802</b>
<i>Salary and Wages</i>	3,849,941
<i>Overtime</i>	196,097
<i>Fringe Benefits</i>	3,883,764
<b>Non Personnel Expense</b>	<b>\$ 295,783</b>
<i>Supplies</i>	59,397
<i>Contracts</i>	15,000
<i>Non-Discretionary</i>	221,386
<b>Total FY 2026 Expenditures</b>	<b>\$ 8,225,585</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 115,775</b>

#### Significant Budget Components

Supplies – Primarily consists of \$56,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Primarily consists of

# Planning & Intelligence

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fleet vehicle and fuel costs.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

## Professional Standards Unit

The Professional Standards Unit is responsible for investigating alleged or suspected criminal conduct of Police Department employees.

The Unit consists of 1.00 Police Lieutenant, 3.00 Police Sergeants, 1.00 Police Detective, and 1.00 Office Support Specialist, for a total of 6.00 FTEs.

Professional Standards Unit	
<b>Total FTEs</b>	<b>6.00</b>
<i>Sworn Positions</i>	<i>5.00</i>
<i>Vacancies</i>	<i>1.00</i>
<b>Personnel Expense</b>	<b>\$ 1,826,450</b>
<i>Salary and Wages</i>	<i>960,839</i>
<i>Overtime</i>	<i>20,685</i>
<i>Fringe Benefits</i>	<i>844,926</i>
<b>Non Personnel Expense</b>	<b>\$ 14,799</b>
<i>Supplies</i>	<i>14,711</i>
<i>Non-Discretionary</i>	<i>88</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,841,249</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

# Planning & Intelligence

## Watch Commander

SUMMARY OF INTERNAL AFFAIRS FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Watch Commander & Real Time Operation Center (RTOC)	13.00	\$ 4,204,445	\$ 255,928	\$ 4,460,373	\$ 31,564
<b>Total</b>	<b>13.00</b>	<b>\$ 4,204,445</b>	<b>\$ 255,928</b>	<b>\$ 4,460,373</b>	<b>\$ 31,564</b>

### Overview

Watch Commander is comprised of the following components:

- Watch Commander's Office
- Real Time Operation Center (RTOC)

Watch Commander is headed by a Police Lieutenant who reports directly to the Assistant Chief of Planning & Intelligence. The Watch Commander/RTOC Lieutenant is responsible for all day-to-day operations of the Watch Commander's Office and the RTOC, which are budgeted together with 13.00 FTEs and \$4.5 million between the two components.

The Watch Commander's Office operates 24 hours a day and has the responsibility of making operational decisions regarding the Department's real-time response to incidents that require a police presence.

The Watch Commander's Office works in collaboration with Field Lieutenant(s) who are generally the highest-ranking officer(s) on duty with the primary responsibility of being in command of all field forces within the City. Field Lieutenants are budgeted separately from the Watch Commander (see "Northern Patrol Branch Management" and "Southern Patrol Branch Management"). Another principal responsibility of the Watch Commander is to review and approve all arrests by Department personnel.

The Watch Commander's Office is also responsible for supervising the officers that staff the Police Headquarters Front Counter (3.00

Police Officers) and the E Street Front Counter (1.00 Police Officer). Front Counter officers are responsible for assisting the public in a variety of ways, such as answering law enforcement related questions, completing requests for additional patrol, impounding found property, taking community complaints, and disposing of unwanted firearms and prescription medicines.

### Real Time Operations Center

Real Time Operations Center (RTOC), recently launched in July 2025, is a centralized hub that leverages the strategic use of specially trained personnel and authorized technologies and data to deliver critical, real-time information and analysis to officers in the field. By increasing situational awareness and coordination, the RTOC supports improved response times, sound decision-making, and safer outcomes for both officers and the community. Support has ranged from providing historical intelligence during incidents involving barricaded suspects, to identifying potential suspects after deadly assaults, to assisting with missing persons investigations.

The RTOC consist of 1.00 Police Sergeant, 1.00 Police Detective and 1.00 Police Officer II.

## Planning & Intelligence

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<b>Watch Commander &amp; Real Time Operation Center (RTOC)</b>	
<b>Total FTEs</b>	<b>13.00</b>
<i>Sworn Positions</i>	<i>13.00</i>
<i>Vacancies</i>	<i>0.00</i>
<b>Personnel Expense</b>	<b>\$ 4,204,445</b>
<i>Salary and Wages</i>	<i>1,962,140</i>
<i>Overtime</i>	<i>358,298</i>
<i>Fringe Benefits</i>	<i>1,884,007</i>
<b>Non Personnel Expense</b>	<b>\$ 255,928</b>
<i>Supplies</i>	<i>37,617</i>
<i>Contracts</i>	<i>1,000</i>
<i>Non-Discretionary</i>	<i>217,311</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 4,460,373</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 31,564</b>

### Significant Budget Components

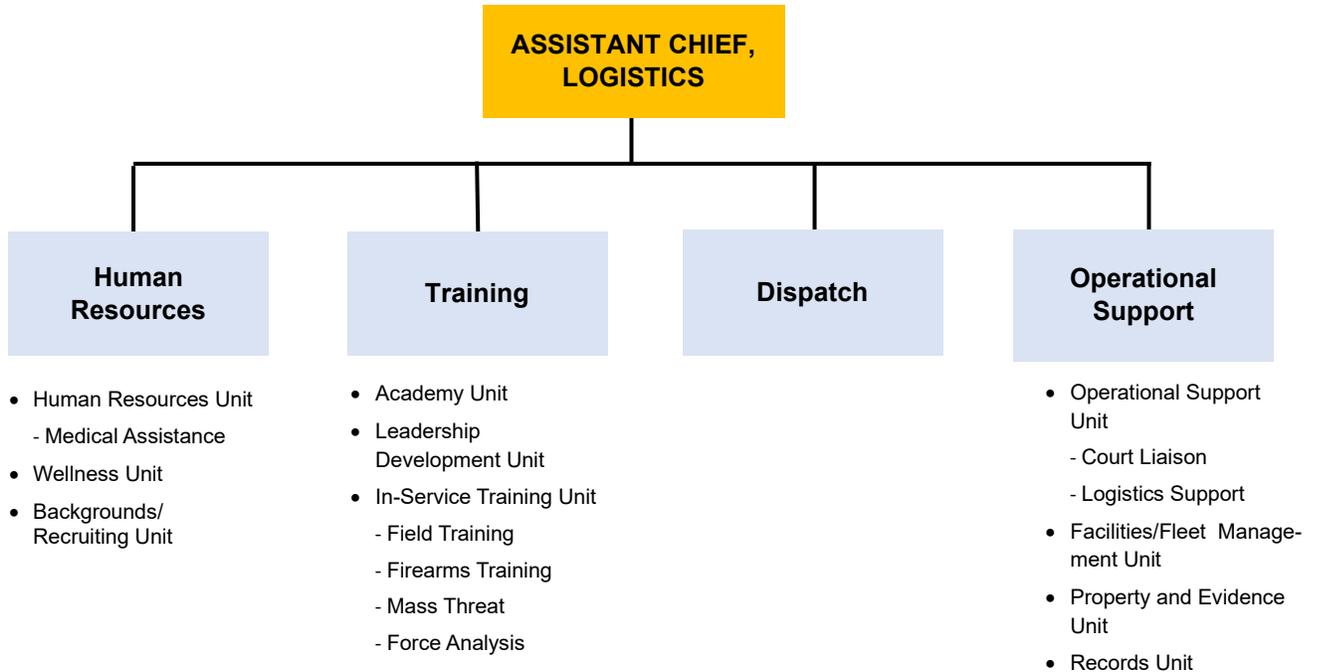
Supplies – Primarily consists of \$32,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

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# Logistics



# Logistics Section Overview

SUMMARY OF LOGISTICS FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Logistics Management	1.00	\$ 475,489	\$ 2,966	\$ 478,455	\$ -
Human Resources	49.63	12,257,671	814,662	13,072,333	59,085
Training	181.00	27,149,494	2,840,866	29,990,360	162,486
Dispatch	180.09	32,109,170	94,983	32,204,153	9,895
Operational Support	89.73	14,371,738	12,782,407	27,154,145	559,729
<b>Total</b>	<b>501.45</b>	<b>\$ 86,363,562</b>	<b>\$ 16,535,884</b>	<b>\$ 102,899,446</b>	<b>\$ 791,195</b>

## Overview

The Logistics Section provides various logistical and other internal services for the Department. is comprised of the following Commands:

- Human Resources
- Training
- Dispatch
- Operational Support

Each Command above reports directly to the Assistant Chief of Logistics who is responsible for providing overall guidance, direction and supervision for the Section, which is budgeted for 501.45 FTEs and \$102.9 million.

## Logistics Management

Logistics Section management expenses, including 1.00 Assistant Chief of Logistics and \$478,000.

Logistics Management	
<b>Total FTEs</b>	<b>1.00</b>
<i>Sworn Positions</i>	<i>1.00</i>
<i>Vacancies</i>	<i>0.00</i>
<b>Personnel Expense</b>	<b>\$ 475,489</b>
<i>Salary and Wages</i>	<i>421,019</i>
<i>Fringe Benefits</i>	<i>54,470</i>
<b>Non Personnel Expense</b>	<b>\$ 2,966</b>
<i>Supplies</i>	<i>2,966</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 478,455</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

# Human Resources

SUMMARY OF HUMAN RESOURCES FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Human Resources Management	4.00	\$ 1,985,398	\$ 104,119	\$ 2,089,517	\$ -
Human Resources	15.63	2,031,546	206,162	2,237,708	33,594
Wellness Unit	5.00	2,068,980	134,721	2,203,701	2,796
Backgrounds/Recruiting Unit	25.00	6,171,747	369,660	6,541,407	22,695
<b>Total</b>	<b>49.63</b>	<b>\$ 12,257,671</b>	<b>\$ 814,662</b>	<b>\$ 13,072,333</b>	<b>\$ 59,085</b>

## Overview

Human Resources is comprised of the following units:

- Human Resources
  - Medical Assistance
- Wellness Unit
- Backgrounds/Recruiting Unit

Human Resources Command is headed by a Police Captain who reports directly to the Assistant Chief of Logistics. The Captain is responsible for all day-to-day operations of Human Resources, which is budgeted for a total of 49.63 FTEs and \$13.1 million.

### Human Resources Management

Human Resources management expenses, including 4.00 FTEs and \$2.1 million, are budgeted separately from the various Units that make up the Command. These include:

- 1.00 Police Captain, Human Resources Command
- 1.00 Human Resources Deputy Director
- 1.00 Police Lieutenant, Backgrounds/Recruiting Unit
- 1.00 Police Lieutenant, Wellness Unit

Human Resources Management	
<b>Total FTEs</b>	<b>4.00</b>
<i>Sworn Positions</i>	3.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 1,985,398</b>
<i>Salary and Wages</i>	903,878
<i>Fringe Benefits</i>	1,081,520
<b>Non Personnel Expense</b>	<b>\$ 104,119</b>
<i>Supplies</i>	5,933
<i>Contracts</i>	2,000
<i>Non-Discretionary</i>	96,186
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,089,517</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Non-Discretionary – Consists of fleet vehicle and fuel costs.

## Human Resources

Human Resources is responsible for administering matters related to SDPD personnel. This includes overseeing the hiring of sworn and civilian staff; overseeing sworn transfers; receiving, retaining and disseminating official police reports; reviewing disciplinary documentation and actions; conducting studies and audits; providing analytical reports to Department management; providing advice and counseling regarding personnel policies and procedures; administering the reasonable accommodation process; and conducting em-

# Logistics

SUMMARY OF HUMAN RESOURCES FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Human Resources	11.63	\$ 1,095,101	\$ 122,933	\$ 1,218,034	\$ 26,559
Medical Assistance	4.00	936,445	83,229	1,019,674	7,035
<b>Total</b>	<b>15.63</b>	<b>\$ 2,031,546</b>	<b>\$ 206,162</b>	<b>\$ 2,237,708</b>	<b>\$ 33,594</b>

ployee training not provided by the City Human Resources Department. Human Resources also administers the performance evaluation program, employee awards program, and the Department’s clerical pool.

Human Resources does not meet and confer or receive labor complaints directly, both of which are conducted by the City’s Human Resources Department; however, it conducts research and provides data in support of the meet and confer process and labor complaints. According to the Department, there is a differentiation of duties between the City Human Resources Department and the SDPD Human Resources with few, if any, redundancies.

Staffing consists of 11.63 FTEs, including 1.00 Senior Human Resources Analyst, 1.00 Associate Human Resources Analysts, 2.00 Office Support Specialists, 3.00 Administrative Aides, 1.00 Public Information Clerk, 1.00 Management Trainee, and 2.63 Clerical Assistants (Hourly).

Human Resources is led by the Human Resources Deputy Director (civilian) who directly manages Human Resources and Medical Assistance.

Human Resources	
<b>Total FTEs</b>	<b>11.63</b>
<i>Sworn Positions</i>	0.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 1,095,101</b>
<i>Salary and Wages</i>	715,401
<i>Overtime</i>	53,646
<i>Fringe Benefits</i>	326,054
<b>Non Personnel Expense</b>	<b>\$ 122,933</b>
<i>Supplies</i>	75,810
<i>Contracts</i>	14,937
<i>Non-Discretionary</i>	32,186
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,218,034</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 26,559</b>

## Significant Budget Components

Supplies – Primarily consists of \$39,000 for service pins.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

## Medical Assistance

Organized within Human Resources, but budgeted separately, is Medical Assistance, which provides assistance and support to Department personnel who are injured or ill due to a work-related, or non-work-related incident to facilitate a prompt return to full employment. Medical Assistance also administers the Department’s Light Duty Placement Program. Staffing consists of 4.00 Police Sergeants which report to the Human Resources Deputy Director.

Medical Assistance	
<b>Total FTEs</b>	<b>4.00</b>
<i>Sworn Positions</i>	4.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 936,445</b>
<i>Salary and Wages</i>	356,449
<i>Overtime</i>	221,542
<i>Fringe Benefits</i>	358,454
<b>Non Personnel Expense</b>	<b>\$ 83,229</b>
<i>Supplies</i>	9,485
<i>Contracts</i>	45,000
<i>Non-Discretionary</i>	28,744
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,019,674</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 7,035</b>

## Significant Budget Components

Contracts –Consists of \$45,000 for employee health screenings (e.g. fitness and cardio tests).

Non-Discretionary – Consists of fleet vehicle and fuel costs.

# Logistics

## Wellness Unit

The Wellness Unit has oversight of all resources directly related to officer mental health and wellness, including the administration of the following programs:

- Focus Psychological Services – Focus Psychological Services is contracted to provide Police personnel with confidential counseling services for a wide range of life problems including; individual counseling, marriage counseling, child/adolescent counseling, family/step family counseling, post-traumatic incident counseling, habit control, alcohol/substance abuse counseling, stress management, anger management, treatment of depression, anxiety, grief resolution and bereavement, and divorce counseling.
- Peer Support Program – Peer Support Volunteers offer assistance and support to officers involved in critical incidents, such as officer-involved shootings.
- Alcohol and Substance Abuse Program (ASAP) – Volunteer ASAP Coordinator(s) offer assistance to SDPD employees and their families to recover from alcohol and/or substance abuse and related problems.
- Chaplain Program – Volunteer Chaplains provide spiritual and emotional care and counseling for sworn and unsworn SDPD personnel.

The Unit is budgeted with 5.00 FTEs, including 2.00 Police Sergeants and 3.00 Police Officers, excluding the Wellness Lieutenant, which leads the Unit but is budgeted separately (see “Human Resources Management”).

Wellness Unit	
<b>Total FTEs</b>	<b>5.00</b>
<i>Sworn Positions</i>	5.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 2,068,980</b>
<i>Salary and Wages</i>	753,911
<i>Overtime</i>	67,566
<i>Fringe Benefits</i>	1,247,503
<b>Non Personnel Expense</b>	<b>\$ 134,721</b>
<i>Supplies</i>	13,197
<i>Contracts</i>	100,000
<i>Non-Discretionary</i>	21,524
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,203,701</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 2,796</b>

### Significant Budget Components

Contracts – Consists of \$100,000 for Focus Psychological Services.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

## Backgrounds/Recruiting Unit

### Recruiting

The Recruiting component of the Backgrounds and Recruiting Unit conducts all recruiting activities for SDPD. This includes giving presentations on law enforcement careers to schools, colleges and community groups; attending career days and job fairs and conducting recruit officer orientations; conducting physical ability testing; and developing recruitment advertisement campaigns.

Staffing assigned to Recruiting consists of 7.00 FTEs, including 1.00 Police Sergeant, 1.00 Police Detective, and 5.00 Police Officer IIs, excluding the Backgrounds/Recruiting Lieutenant, which leads the Unit but is budgeted separately (see “Human Resources Management”).

# Logistics

SUMMARY OF BACKGROUNDS/RECRUITING UNIT UNIT FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Backgrounds	18.00	\$ 4,544,281	\$ 93,722	\$ 4,638,003	\$ 15,030
Recruiting	7.00	1,627,466	275,938	1,903,404	7,665
<b>Total</b>	<b>25.00</b>	<b>\$ 6,171,747</b>	<b>\$ 369,660</b>	<b>\$ 6,541,407</b>	<b>\$ 22,695</b>

Recruiting	
<b>Total FTEs</b>	<b>7.00</b>
<i>Sworn Positions</i>	7.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 1,627,466</b>
<i>Salary and Wages</i>	836,347
<i>Overtime</i>	242,624
<i>Fringe Benefits</i>	548,495
<b>Non Personnel Expense</b>	<b>\$ 275,938</b>
<i>Supplies</i>	35,194
<i>Contracts</i>	69,144
<i>Other</i>	171,600
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,903,404</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 7,665</b>

## Significant Budget Components

Supplies – Primarily consists of \$21,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$35,000 for sworn recruiting efforts, \$20,000 for travel expenses related to recruiting, and \$10,000 for advertising.

Other – Consists of \$172,000 for Police Management Incentive Pay provided for under the POA MOU; this is a Department-wide expense that is not specific to the Recruiting Unit.

## Backgrounds

The Backgrounds component of the Backgrounds/Recruiting Unit conducts personal history investigations on all SDPD applicants and is responsible for maintaining all background files. The detectives assigned to Backgrounds are required to follow POST guidelines for hiring sworn members along with Police dispatchers.

Staffing assigned to Backgrounds consists of

18.00 FTEs, including 2.00 Police Sergeants, 14.00 Police Detectives, 1.00 Word Processing Operator, and 1.00 Administrative Aide, excluding the Backgrounds/Recruiting Lieutenant, which leads the Unit but is budgeted separately (see “Human Resources Management”).

Backgrounds	
<b>Total FTEs</b>	<b>18.00</b>
<i>Sworn Positions</i>	16.00
<i>Vacancies</i>	1.00
<b>Personnel Expense</b>	<b>\$ 4,544,281</b>
<i>Salary and Wages</i>	2,405,953
<i>Overtime</i>	203,938
<i>Fringe Benefits</i>	1,934,390
<b>Non Personnel Expense</b>	<b>\$ 93,722</b>
<i>Supplies</i>	47,104
<i>Contracts</i>	30,000
<i>Non-Discretionary</i>	16,618
<b>Total FY 2026 Expenditures</b>	<b>\$ 4,638,003</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 15,030</b>

## Significant Budget Components

Supplies – Primarily consists of \$41,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$25,000 for psychological evaluations for sworn new hires.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

# Logistics

## Training

SUMMARY OF TRAINING FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Training Management	4.00	\$ 2,137,842	\$ 8,899	\$ 2,146,741	\$ -
Academy Unit	108.00	11,577,317	496,875	12,074,192	32,613
In-Service Training Unit	67.00	12,772,182	2,326,193	15,098,375	129,873
Leadership Development Unit	2.00	662,153	8,899	671,052	-
<b>Total</b>	<b>181.00</b>	<b>\$ 27,149,494</b>	<b>\$ 2,840,866</b>	<b>\$ 29,990,360</b>	<b>\$ 162,486</b>

### Overview

Training is comprised of the following units:

- Academy Unit
- In-Service Training Unit
  - Field Training
  - Firearms Training
  - Mass Threat
  - Force Analysis
- Leadership Development Unit

Training Command is headed by a Police Captain who reports directly to the Assistant Chief of Logistics. The Captain is responsible for all day-to-day operations of Training, which is budgeted for a total of 181.00 FTEs and \$30.0 million.

### Training Management

Training management expenses, including 4.00 FTEs and \$2.1 million, are budgeted separately from the various Units that make up the Command. These include:

- 1.00 Police Captain, Training Command
- 1.00 Police Lieutenant, Academy
- 1.00 Police Lieutenant, In-Service Training
- 1.00 Police Lieutenant, Leadership Development

Training Management	
<b>Total FTEs</b>	<b>4.00</b>
<i>Sworn Positions</i>	<i>4.00</i>
<i>Vacancies</i>	<i>0.00</i>
<b>Personnel Expense</b>	<b>\$ 2,137,842</b>
<i>Salary and Wages</i>	<i>912,824</i>
<i>Fringe Benefits</i>	<i>1,225,018</i>
<b>Non Personnel Expense</b>	<b>\$ 8,899</b>
<i>Supplies</i>	<i>8,899</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,146,741</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Academy Unit

The San Diego Regional Public Safety Training Institute (SDRPSI) conducts the regional Police Academy which is held at Miramar College.

The Basic Academy is approximately 928-hours in total where students attend 40 hours per week, 5 days a week, 8 hours per day. The course conforms to the State's Commission on Peace Officer Standards and Training (POST) guidelines and is available to recruits sponsored by all California law enforcement agencies and to non-sponsored students. Upon graduating, sponsored students are deemed qualified to enter their respective agencies' Field Training program.

The SDRPSI Commanding Officer and Academy Director positions, for which candidates are selected on an alternating basis from SDPD and the San Diego County Sheriff's

# Logistics

Department, consist of a Captain and Lieutenant, respectively. Other Academy personnel drawn from both SDPD and Sheriff’s Department staff, include Academy Coordinators (Sergeants) and Recruit Training Officers (Police Officer and Sherriff’s Deputies).

Budgeted SDPD staff in the Academy Unit include 5.00 Police Sergeants (serving as Academy Coordinators) and 8.00 Police Officer IIs (serving as Recruit Training Officers), excluding the Academy Lieutenant which leads the Unit but is budgeted separately (see Training Management). The remaining 95.00 FTEs for the Academy Unit represent Police Recruits/future trainees. The budget assumes four academies of 30 recruits each (120 recruits total) for the year.

Academy Unit	
<b>Total FTEs</b>	<b>108.00</b>
<i>Sworn Positions</i>	<i>108.00</i>
<i>Vacancies</i>	<i>20.00</i>
<b>Personnel Expense</b>	<b>\$ 11,577,317</b>
<i>Salary and Wages</i>	<i>5,132,718</i>
<i>Overtime</i>	<i>249,927</i>
<i>Fringe Benefits</i>	<i>6,194,672</i>
<b>Non Personnel Expense</b>	<b>\$ 496,875</b>
<i>Supplies</i>	<i>217,144</i>
<i>Contracts</i>	<i>4,000</i>
<i>Non-Discretionary</i>	<i>275,731</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 12,074,192</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 32,613</b>

### Significant Budget Components

Supplies – Primarily consists of \$207,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

## In-Service Training Unit

The In-Service Training Unit encompasses several components including In-Service Training, Mass Threat, Force Analysis, Field Training, and Firearms Training. In-Service Training, Mass Threat, and Force Analysis are budgeted together, while Field Training and Firearms Training budgeted independently.

### In-service Training

In-Service Training is responsible for providing the Department with all required state-mandated training, and for developing new training based on research and best practices. In-Service Training is staffed by 7.00 FTEs consisting of 1.00 Police Sergeant, 2.00 Police Officers, 2.00 Office Support Specialists, and 1.00 Administrative Aide, excluding the In-Service Training Lieutenant which leads the Unit but is budgeted separately (see “Training Management”).

In-Service Training coordinates and instructs the Advanced Officer Training (AOT) required by POST. AOT consists of 40 hours of instruction provided over the course of one week with mandated courses in firearms, arrest and control, and emergency vehicle operations, as well as additional courses which may change with each cycle. AOT is required training which every officer must attend every two years.

Other required trainings are facilitated by the Unit on SuccessFactors such as the annual State required Pursuit Training, the City’s yearly Equal Employment Opportunity Training, bi-annual Sexual Harassment Training, Body Worn Cameras and Risk Management’s Vehicle Collision video, as well as any other Department specific courses that are developed. Also coordinated by In-Service Training are “Menu” classes for employee development which focus on a specific skill such as

# Logistics

SUMMARY OF IN-SERVICE TRAINING UNIT FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
In-service Training/ Mass Threat/ Force Analysis	11.00	\$ 2,556,550	\$ 180,279	\$ 2,736,829	\$ 47,807
Field Training	48.00	7,191,195	255,503	7,446,698	80,799
Firearms Training	8.00	3,024,437	1,890,411	4,914,848	1,267
<b>Total</b>	<b>67.00</b>	<b>\$ 12,772,182</b>	<b>\$ 2,326,193</b>	<b>\$ 15,098,375</b>	<b>\$ 129,873</b>

Evaluating Driving Under the Influence, Flying with Firearms, Testifying, Search Warrants, and several different types of investigations.

Other roles of In-Service Training include:

- Assisting the Regional Academy with instruction, role play and any other courses where assistance may be needed;
- Working with the Field Training Administration Unit to develop and present “Agency Specific” training as well as Critical Response Training (CRT) for the newly graduated Academy recruits;
- Reviewing use of force cases for Internal Affairs and the City Attorney’s Office to give expert opinions and testify in both criminal and civil cases; and
- Responding to all officer involved shootings as well as provides representatives to the Shooting Review Board (SRB), which evaluates all officer involved shootings from a training perspective.

## Mass Threat

Mass Threat provides instruction, guidance and support related to Mass Threat/Active Shooter Event Training to both SDPD and City Personnel. Mass Threat is staffed by 1.00 Police Sergeant (Mass Threat Sergeant), not including the Training Lieutenant which oversees the Unit but is budgeted separately (see Training Management). The Mass Threat Sergeant is also responsible for visiting City facilities to determine risks/vulnerabilities and mitigation options specific to the site and responds to all mass threats and incidents.

## Force Analysis

Force Analysis is responsible for reviewing all use of force incidents involving a Department member. It examines this data looking for trends, evaluates it with recognized best practices, and provides recommendations for policy, procedure, and training changes in an effort to de-escalate and potentially reduce or eliminate the need for force. Staffing consists of 1.00 Police Sergeant and 2.00 Police Officers.

In-service Training / Mass Threat / Force Analysis	
<b>Total FTEs</b>	<b>11.00</b>
<i>Sworn Positions</i>	8.00
<i>Vacancies</i>	2.00
<b>Personnel Expense</b>	<b>\$ 2,556,550</b>
<i>Salary and Wages</i>	1,282,849
<i>Overtime</i>	167,842
<i>Fringe Benefits</i>	1,105,859
<b>Non Personnel Expense</b>	<b>\$ 180,279</b>
<i>Supplies</i>	59,831
<i>Contracts</i>	23,400
<i>Non-Discretionary</i>	97,048
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,736,829</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 47,807</b>

## Significant Budget Components

Supplies – Primarily consists of \$21,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Logistics

## Field Training

Field Training administers the Department’s Field Training Program, which is responsible for training new Academy graduates and new lateral hires. Under the Program, trainees (budgeted as Police Officer I) proceed through a probationary “Phase Training” consisting of four 4-week training phases (16 weeks total). During each phase, the trainee is led by a different Field Training Officer (FTO) at a different command or patrol division. Upon the successful completion of Phase Training, the trainee is then given their permanent assignment.

Field Training staff are responsible for assigning trainees to FTOs, counseling and disciplining trainees and overseeing FTOs. Staffing consists of 7.00 FTEs, including 1.00 Police Sergeant and 6.00 Police Officers. The budget for this Unit also includes 41.00 Police Officer Is which represents the number of Academy graduates participating in Field Training. Including these positions, there is a total of 48.00 FTEs budgeted for Field Training.

Field Training	
<b>Total FTEs</b>	<b>48.00</b>
<i>Sworn Positions</i>	48.00
<i>Vacancies</i>	4.00
<b>Personnel Expense</b>	<b>\$ 7,191,195</b>
<i>Salary and Wages</i>	4,107,009
<i>Overtime</i>	484,894
<i>Fringe Benefits</i>	2,599,292
<b>Non Personnel Expense</b>	<b>\$ 255,503</b>
<i>Supplies</i>	255,503
<b>Total FY 2026 Expenditures</b>	<b>\$ 7,446,698</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 80,799</b>

### Significant Budget Components

Supplies – Primarily consists of \$255,000 for uniform allowances provided for under the POA MOU.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund

for security and traffic control at Petco Park), as well as various grant related activities.

## Firearms Training

Firearms Training is responsible for providing year-round firearms training for SDPD recruits and Officers. Firearms Training also maintains scheduling and administration of activities at the Police Firearm Training Facility.

Staffing consists of 8.00 FTEs, including 1.00 Police Sergeant (designated as the Rangemaster) and 7.00 Police Officer IIs which serve as Firearm Instructors.

Firearms Training	
<b>Total FTEs</b>	<b>8.00</b>
<i>Sworn Positions</i>	8.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 3,024,437</b>
<i>Salary and Wages</i>	1,143,813
<i>Overtime</i>	97,511
<i>Fringe Benefits</i>	1,783,113
<b>Non Personnel Expense</b>	<b>\$ 1,890,411</b>
<i>Supplies</i>	915,411
<i>Contracts</i>	975,000
<b>Total FY 2026 Expenditures</b>	<b>\$ 4,914,848</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 1,267</b>

### Significant Budget Components

Supplies – Primarily consists of \$755,000 budgeted for ammunition. \$123,000 for handguns and other accessories.

Contracts – Primarily consists of \$975,000 to lease a private firing range that serves as the Department’s Firearm Training Facility.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

# Logistics

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## Leadership Development Unit

The Leadership Development Unit provides leadership and career development training to SDPD personnel and conducts an annual Command Training Program attended by all Department supervisors.

The Unit is staffed by 1.00 Police Sergeant and 1.00 Police Officer, not including the Leadership Development Lieutenant which leads the Unit but is budgeted separately (see “Training Management”).

Leadership Development Unit	
<b>Total FTEs</b>	<b>2.00</b>
<i>Sworn Positions</i>	<i>2.00</i>
<i>Vacancies</i>	<i>0.00</i>
<b>Personnel Expense</b>	<b>\$ 662,153</b>
<i>Salary and Wages</i>	<i>310,791</i>
<i>Overtime</i>	<i>11,965</i>
<i>Fringe Benefits</i>	<i>339,397</i>
<b>Non Personnel Expense</b>	<b>\$ 8,899</b>
<i>Supplies</i>	<i>8,899</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 671,052</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

# Dispatch

## Overview

Dispatch is primarily responsible for answering emergency 9-1-1 calls originating within the City, as well as non-emergency requests for police, fire and emergency medical services.

Calls are received by Police Dispatchers who interview callers to gain sufficient information to determine whether police assistance is needed and to elicit essential event information. If police response is necessary, Dispatchers will evaluate the priority of the call and assign officers using the Department’s Computer-aided Dispatch (CAD) system. In addition, Dispatchers receive and respond to various special requests from officers via the Mobile for Public Safety (MPS) network, such as warrant and DMV (license/registration) checks, criminal history and tow requests.

According to the Department, SDPD receives approximately 1.3 million telephone calls each year, of which more than 655,000 of those calls are from residents who dial 9-1-1. Of the total number of calls received, approximately 40% result in the dispatch of at least one patrol officer. The remaining requests are either handled by the dispatcher, or referred to other divisions, departments, and government or civilian agencies.

In total, the Dispatch budget consists of 180.09 FTEs and \$32.2 million, including a Police Captain who oversees Dispatch and reports directly to the Logistics Assistant Chief. With the exception of the Dispatch Captain, all budgeted FTEs are civilian staff.

Dispatch	
<b>Total FTEs</b>	<b>180.09</b>
<i>Sworn Positions</i>	<i>1.00</i>
<i>Vacancies</i>	<i>10.00</i>
<b>Personnel Expense</b>	<b>\$ 32,109,170</b>
<i>Salary and Wages</i>	<i>19,286,502</i>
<i>Overtime</i>	<i>2,004,674</i>
<i>Fringe Benefits</i>	<i>10,817,994</i>
<b>Non Personnel Expense</b>	<b>\$ 94,983</b>
<i>Supplies</i>	<i>35,607</i>
<i>Contracts</i>	<i>30,500</i>
<i>Non-Discretionary</i>	<i>28,876</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 32,204,153</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 9,895</b>

## Significant Budget Components

Non-Discretionary – Consists of \$14,000 for fleet vehicle and fuel costs and \$14,000 transit pass subsidies.

# Operational Support

SUMMARY OF OPERATIONAL SUPPORT FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Operational Support Management	3.00	\$ 1,583,983	\$ 254,028	\$ 1,838,011	\$ -
Operational Support Unit	17.00	5,143,545	7,340,470	12,484,015	60,186
Property and Evidence Unit	20.00	1,950,169	63,047	2,013,216	267,269
Records Unit	48.73	5,291,472	151,055	5,442,527	232,274
Facilities/Fleet Management Unit	1.00	402,569	4,973,807	5,376,376	-
<b>Total</b>	<b>89.73</b>	<b>\$ 14,371,738</b>	<b>\$ 12,782,407</b>	<b>\$ 27,154,145</b>	<b>\$ 559,729</b>

## Overview

Operational Support is comprised of the following units:

- Operational Support Unit
  - Court Liaison
  - Logistics Support
- Property and Evidence Unit
- Records Unit
- Facilities/Fleet Management Unit

Operational Support Command is headed by a Police Captain who reports directly to the Assistant Chief of Logistics. The Captain is responsible for all day-to-day operations of Operational Support, which is budgeted for a total of 89.73 FTEs and \$27.2 million.

### Operational Support Management

Operational Support management expenses, including 3.00 FTEs and \$1.8 million, are budgeted separately from the various Units that make up the Command. These include:

- 1.00 Police Captain, Operational Support
- 1.00 Police Lieutenant, Operational Support
- 1.00 Police Lieutenant, Facilities/Fleet

Operational Support Management	
<b>Total FTEs</b>	<b>3.00</b>
<i>Sworn Positions</i>	3.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 1,583,983</b>
<i>Salary and Wages</i>	791,297
<i>Overtime</i>	783
<i>Fringe Benefits</i>	791,903
<b>Non Personnel Expense</b>	<b>\$ 254,028</b>
<i>Supplies</i>	18,738
<i>Contracts</i>	1,000
<i>Non-Discretionary</i>	234,290
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,838,011</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Supplies – Consists of \$19,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

### Operational Support Unit

The Operational Support Unit is responsible for developing and/or reviewing Department procedures, managing all Department owned firearms, procuring and distributing equipment/safety supplies, the Department’s Body Worn Camera (BWC) system, working with other City departments on the portable police radio to ensure proper citywide coverage and administering the My90 Community Sentiment Survey program to retain feedback from

# Logistics

community members who called for police service.

Additionally, this Unit is responsible for the Uniform and Safety Equipment Committee which reviews requests for changes to all department uniforms along with evaluating safety equipment.

Also organized within the Operational Support unit is Court Liaison and Logistics Support.

## Court Liaison

Court Liaison is responsible for coordinating with officers who are subpoenaed to appear in court and for ensuring that investigative packages are provided to the District Attorney's Office and City Attorney's Office in a timely manner. Court Liaison also provides resources and information to officers regarding the court process and tracks the Department's usage of court overtime.

## Logistics Support

Logistics Support is responsible for the special equipment and vehicle needs of the Department; other support functions for SDPD's response to large scale events like fire, flood, earthquake, and SWAT incidents; and ensuring compliance with OSHA regulations by administering the yearly respirator certification to all sworn personnel. Logistics Support also houses the Early Intervention System officer who is responsible for identifying any potential issues with department personnel that may lead to performance issues or policy violations.

Staffing for the Operational Support Unit consists of 3.00 Police Sergeants, 12.00 Police Officers, 1.00 Associate Management Analyst, and 1.00 Office Support Specialist, for a total of 17.00 FTEs, excluding the Operational Support Lieutenant, which leads the Unit but is budgeted separately (See. "Operational Support Management").

Operational Support Unit	
<b>Total FTEs</b>	<b>17.00</b>
<i>Sworn Positions</i>	<i>15.00</i>
<i>Vacancies</i>	<i>1.00</i>
<b>Personnel Expense</b>	<b>\$ 5,143,545</b>
<i>Salary and Wages</i>	<i>2,331,350</i>
<i>Overtime</i>	<i>201,701</i>
<i>Fringe Benefits</i>	<i>2,610,494</i>
<b>Non Personnel Expense</b>	<b>\$ 7,340,470</b>
<i>Supplies</i>	<i>807,345</i>
<i>Contracts</i>	<i>5,995,719</i>
<i>Energy and Utilities</i>	<i>513,253</i>
<i>Non-Discretionary</i>	<i>24,153</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 12,484,015</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 60,186</b>

## Significant Budget Components

Supplies – Primarily consists of \$613,000 for various safety apparel (e.g., ballistic vests, motorcycle helmets, boots, eye protection, etc.) and less-than-lethal munitions, breaching and explosive materials, and tactical training supplies among other supplies, and \$80,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$3.3 million in annual "pre-paid" rent to the County of San Diego related to the Central Jail; this contract has been renegotiated, and the expense is expected to be redistributed in the FY 2027 budget. Also includes \$1.4 million for misdemeanor bookings at the Central Jail and \$1.2 million for other various services including \$365,000 for Crime Lab equipment maintenance and repair, \$290,000 for facilities maintenance and repair, and \$140,000 for canine veterinary and dental services, \$130,000 for pre-employment background and financial checks, \$100,000 for investigations, \$90,000 for language interpretation, \$50,000 for confidential shredding services, and \$20,000 for police helicopter washing.

Energy and Utilities – Primarily consists of \$513,000 for department issued cell phones and wireless service for sworn and civilian positions.

# Logistics

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

## Property and Evidence Unit

The Property and Evidence Unit is responsible for the receipt, storage, safekeeping, release, and disposal of all property/evidence items impounded by the Department. The Unit includes the Gun Desk which is responsible for maintaining and managing all impounded firearms.

The Unit consists of 20.00 FTEs (all civilian), including a Senior Property & Evidence Supervisor which leads the Unit and reports directly to the Operational Support Captain.

Property and Evidence Unit	
<b>Total FTEs</b>	<b>20.00</b>
<i>Sworn Positions</i>	0.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 1,950,169</b>
<i>Salary and Wages</i>	1,119,921
<i>Overtime</i>	37,709
<i>Fringe Benefits</i>	792,539
<b>Non Personnel Expense</b>	<b>\$ 63,047</b>
<i>Supplies</i>	52,945
<i>Contracts</i>	1,150
<i>Non-Discretionary</i>	8,952
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,013,216</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 267,269</b>

### Significant Budget Components

Revenue – Primarily consists of \$229,000 in unclaimed money.

## Records Unit

The Records Unit is responsible for law enforcement related records retention and storage, including the release of crime, arrest and accident reports, California Public Records Act requests, subpoenas for records, and for assisting citizens with requests to seal arrest records. The Unit consists of 48.73 FTEs, including 1.00 Program Coordinator which leads the Unit and reports directly to the Operational Support Captain.

Records Unit	
<b>Total FTEs</b>	<b>48.73</b>
<i>Sworn Positions</i>	0.00
<i>Vacancies</i>	4.00
<b>Personnel Expense</b>	<b>\$ 5,291,472</b>
<i>Salary and Wages</i>	3,033,609
<i>Overtime</i>	218,541
<i>Fringe Benefits</i>	2,039,322
<b>Non Personnel Expense</b>	<b>\$ 151,055</b>
<i>Supplies</i>	106,511
<i>Contracts</i>	40,450
<i>Non-Discretionary</i>	4,094
<b>Total FY 2026 Expenditures</b>	<b>\$ 5,442,527</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 232,274</b>

### Significant Budget Components

Supplies – Primarily consists of \$80,000 for postage/ mailing expenses and \$25,000 for office supplies.

Contracts – Primarily consists of \$30,000 for photocopy services.

Revenue – Primarily consists of \$179,000 in revenue received for providing copies of subpoenas and other records requested by the public.

# Logistics

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## Facilities/Fleet Management Unit

The Facilities/Fleet Management Unit is responsible for coordinating the management of the Department's facilities and vehicles with the City's General Services Department.

The Unit consists of 1.00 Police Officer 2 who reports to the Facilities/Fleet Lieutenant which is budgeted separately (see "Operational Support Management").

Facilities/Fleet Management Unit	
<b>Total FTEs</b>	<b>1.00</b>
<i>Sworn Positions</i>	<i>1.00</i>
<i>Vacancies</i>	<i>0.00</i>
<b>Personnel Expense</b>	<b>\$ 402,569</b>
<i>Salary and Wages</i>	<i>135,496</i>
<i>Fringe Benefits</i>	<i>267,073</i>
<b>Non Personnel Expense</b>	<b>\$ 4,973,807</b>
<i>Supplies</i>	<i>277,331</i>
<i>Contracts</i>	<i>1,100,654</i>
<i>Non-Discretionary</i>	<i>3,595,822</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 5,376,376</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

### Significant Budget Components

Supplies – Primarily consists of \$115,000 for cleaning and janitorial supplies, \$53,000 for HVAC materials and parts, \$24,000 for electrical materials, and \$23,000 for plumbing parts.

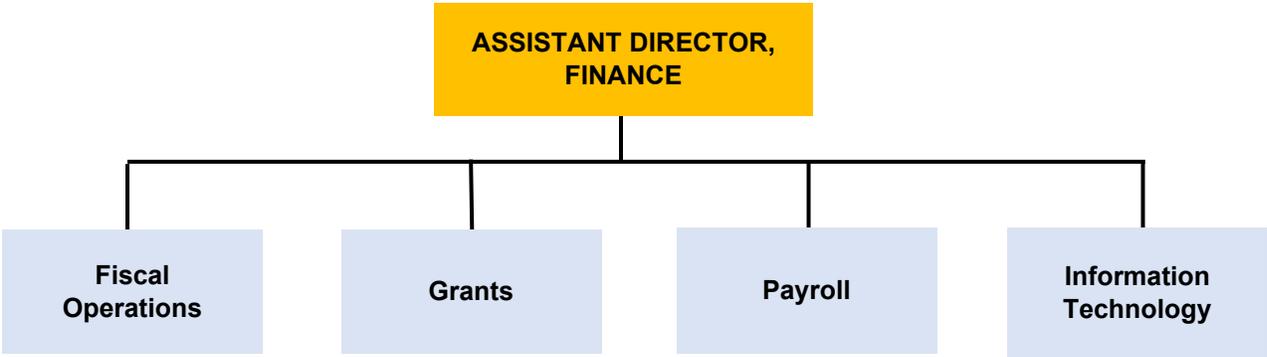
Contracts – Primarily consists of \$610,000 for maintenance and janitorial services, \$202,000 for landscaping services, \$93,000 for repair and maintenance services, and \$69,000 for other maintenance.

Non-Discretionary – Consists of \$2.8 million for electric service, \$332,000 for water and sewer, \$186,000 Environmental Services and \$73,000 for gas services.

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# Finance



# Finance Section Overview

SUMMARY OF FINANCE FY 2026 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Finance Management	4.00	\$ 1,120,164	\$ 1,473	\$ 1,121,637	\$ -
Fiscal Operations	16.00	1,838,109	350,237	2,188,346	480,455
Grants	4.00	480,618	351	480,969	134,280
Payroll	10.00	1,201,373	3,641	1,205,014	-
Information Technology	20.75	4,043,180	29,571,676	33,614,856	435,021
<b>Total</b>	<b>54.75</b>	<b>\$ 8,683,444</b>	<b>\$ 29,927,378</b>	<b>\$ 38,610,822</b>	<b>\$ 1,049,756</b>

## Overview

The Finance Section provides centralized fiscal, payroll, and information technology services to the Police Department through the development of the Department's annual budget and the administration of all fiscal resources, including the purchase of all supplies and equipment, management of contracted services, and the processing of travel and training expenses. The Finance Section also develops and administers grants and other special funds; provides Department-wide payroll services; and, prepares special reports, studies and internal audits.

Finance includes the following:

- Fiscal Operations
- Grants Unit
- Payroll Unit
- Information Technology Unit

These Units, which combined are budgeted for 54.75 FTEs and \$38.6 million are led by the Assistant Director of Finance who reports to the Chief of Police.

## Finance Section Management

The Assistant Director of Finance and 3.00 Program Coordinators, totaling 4.00 FTEs and \$1.1 million, are budgeted separately from the various sections that make up the Finance Section. The 3.00 Program Coordinators each

lead Fiscal Operations, Grants Unit, and Payroll Unit, respectively.

Finance Management	
<b>Total FTEs</b>	<b>4.00</b>
<i>Sworn Positions</i>	0.00
<i>Vacancies</i>	0.00
<b>Personnel Expense</b>	<b>\$ 1,120,164</b>
<i>Salary and Wages</i>	597,899
<i>Fringe Benefits</i>	522,265
<b>Non Personnel Expense</b>	<b>\$ 1,473</b>
<i>Supplies</i>	101
<i>Contracts</i>	1,000
<i>Non-Discretionary</i>	372
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,121,637</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

## Fiscal Operations

Fiscal Operations is primarily responsible for developing and administering the Department's annual operating and Capital Improvement Program (CIP) budgets. Functions include accounts payable, accounts receivable, cost recovery, special financial projects, analysis and reporting, organizational management, purchase of all supplies and equipment, management of contracted services, and processing of travel and training expenses.

Fiscal Operations is budgeted with 16.00 FTEs and \$2.2 million, excluding 1.00 Program Coordinator which leads the unit but is

# Finance

budgeted separately (see “Finance Section Management”).

Fiscal Operations	
<b>Total FTEs</b>	<b>16.00</b>
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>1.00</i>
<b>Personnel Expense</b>	<b>\$ 1,838,109</b>
<i>Salary and Wages</i>	<i>1,201,083</i>
<i>Overtime</i>	<i>41,686</i>
<i>Fringe Benefits</i>	<i>595,340</i>
<b>Non Personnel Expense</b>	<b>\$ 350,237</b>
<i>Supplies</i>	<i>2,136</i>
<i>Contracts</i>	<i>346,853</i>
<i>Non-Discretionary</i>	<i>1,248</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 2,188,346</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 480,455</b>

### Significant Budget Components

Contracts – Primarily consists of \$333,000 for travel related expenses for State of California Peace Officer Standards Testing and Training (POST).

Revenue – Primarily consists of \$200,000 in reimbursements from the State of California for POST training expenses.

## Grants

Grants is responsible for the Department’s Grant Management Program, special funds (e.g. COPS, Seized Assets, etc.), task force reimbursements, emergency cost recovery and donations. This includes the management of existing grant administration, as well as seeking and preparing applications for new grants.

Grants is budgeted for 4.00 FTEs and \$481,000, excluding 1.00 Program Coordinator which leads the unit but is budgeted separately (see “Finance Section Management”).

Grants	
<b>Total FTEs</b>	<b>4.00</b>
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>0.00</i>
<b>Personnel Expense</b>	<b>\$ 480,618</b>
<i>Salary and Wages</i>	<i>265,344</i>
<i>Overtime</i>	<i>27,560</i>
<i>Fringe Benefits</i>	<i>187,714</i>
<b>Non Personnel Expense</b>	<b>\$ 351</b>
<i>Supplies</i>	<i>1</i>
<i>Non-Discretionary</i>	<i>350</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 480,969</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 134,280</b>

## Payroll

Payroll is responsible for providing Department-wide payroll services for the Department’s 2,681.46 budgeted FTEs. Responsibilities include: auditing timecards for standard working hours, reviewing timecard entries and supporting documentation (e.g., overtime slips, leave of absences, bi-weekly time sheets, etc.) for completeness and consistency, and ensuring compliance with Personnel Regulations, MOU requirements, and other City and department payroll-related policies and procedures. Payroll also maintains a variety of payroll and personnel files and records, which include discretionary leave awards, transfers, shift changes, promotions, out of class assignments, and add-on pays.

Payroll is budgeted for 10.00 FTEs and \$1.2 million, excluding 1.00 Program Coordinator which leads the unit but is budgeted separately (see “Finance Section Management”).

# Finance

Payroll	
<b>Total FTEs</b>	<b>10.00</b>
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>0.00</i>
<b>Personnel Expense</b>	<b>\$ 1,201,373</b>
<i>Salary and Wages</i>	<i>721,023</i>
<i>Overtime</i>	<i>5,174</i>
<i>Fringe Benefits</i>	<i>475,176</i>
<b>Non Personnel Expense</b>	<b>\$ 3,641</b>
<i>Supplies</i>	<i>2,809</i>
<i>Non-Discretionary</i>	<i>832</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 1,205,014</b>
<b>Total FY 2026 Revenue</b>	<b>\$ -</b>

## Information Technology Unit

The Information Technology Unit is responsible for developing and maintaining the Department's computer systems and network. In addition, the Unit provides day-to-day support for the Computer Aided Dispatch (CAD) system, the Mobile Public Safety (MPS) network and mobile computers operating on the MPS network, and the Vesta 9-1-1 system.

20.75 FTEs and \$33.6 million is budgeted for the Unit, including 1.00 Deputy Director which leads the unit. All FTEs are civilian, with the exception of 1.00 Police Officer II who is primarily responsible for training other Police Officers on the use of MPS and for serving as a liaison between officers and the Unit's technical team. Additionally, 1.00 Program Coordinator position is filled and active, but currently unbudgeted.

Information Technology	
<b>Total FTEs</b>	<b>20.75</b>
<i>Sworn Positions</i>	<i>1.00</i>
<i>Vacancies</i>	<i>1.00</i>
<i>Unbudgeted Positions</i>	<i>1.00</i>
<b>Personnel Expense</b>	<b>\$ 4,043,180</b>
<i>Salary and Wages</i>	<i>2,286,605</i>
<i>Overtime</i>	<i>6,725</i>
<i>Fringe Benefits</i>	<i>1,749,850</i>
<b>Non Personnel Expense</b>	<b>\$ 29,571,676</b>
<i>Supplies</i>	<i>58,404</i>
<i>Contracts</i>	<i>2,028,308</i>
<i>Information Technology</i>	<i>4,969,007</i>
<i>Energy and Utilities</i>	<i>649,949</i>
<i>Non-Discretionary</i>	<i>21,866,008</i>
<b>Total FY 2026 Expenditures</b>	<b>\$ 33,614,856</b>
<b>Total FY 2026 Revenue</b>	<b>\$ 435,021</b>

### Significant Budget Components

Contracts – Primarily consists of \$2.0 million for the City's share of cost associated with the Automated Regional Justice Information System (ARJIS) operated by SANDAG and the Electronic San Diego Users Network (eSUN) hosted by the San Diego Sheriff's Department for regional law enforcement information sharing.

Information Technology – Primarily consists of the following:

- \$2.8 million for various computer maintenance/contracts, including the CAD system, cyber security tools, 9-1-1 call recording, and records management system.
- \$1.6 million primarily for Department-issued laptops, tablets, computer hardware, server components and some software..
- \$335,000 for professional IT services from City contractors, including CGI and Zensar; other expenses include contracted hardware repairs services.
- \$272,000 for network access services including cabling, switches, ethernet circuit services, and support services provided by the City's contracted vendor Zensar.

Energy and Utilities – Consists of \$649,000

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for mobile broadband services for patrol laptops.

Non-Discretionary – Consists of various Department-wide non-discretionary IT expenditures.