Police

Description

For 137 years, the San Diego Police Department (SDPD) has served the residents of the City with professionalism, dependability, and integrity. In addition to the full-service headquarters building, the City is represented by nine area commands, Traffic Division, and Police Plaza. The City is divided into 19 service areas and 125 neighborhoods. The Department provides neighborhood patrols, traffic enforcement, investigation, records management, permits and licensing, laboratory services, the Multi-Cultural Storefront, community engagement programs, and other support services.

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

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

The vision is:

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

The mission is:

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

Goals and Objectives

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

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

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

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

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

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

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

- Develop a list of technology needs with priority assessment.

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

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

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

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

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Implemented an overhaul of the Department's overtime system, strengthening accountability and cutting millions in overtime costs. Balancing the budget is part of delivering stable, transparent and reliable public safety for every community.
- Launched a Citizen's Academy for Spanish-speaking community members allowing residents to learn in their native language about policing. The initiative advanced the Department's goal of strengthening trust and deepening relationships within the Spanish-speaking community.
- Created a mentorship program for new officers, pairing them with experienced personnel to strengthen training, accountability, professional development and retention.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?

YES

Yes. The department Tactical Equity Plan (TEP) identifies disparities, gaps and deficiencies to mitigate the impacts under each TEP goal and objective below:

TEP Goal 1:

Objective 4: Reallocating resources to expand field training opportunities, helping officers strengthen best-practice responses across a wide range of calls and improving consistent, equitable outcomes for communities citywide.

TEP Goal 2:

Objective 4: SDPD is evaluating a new staffing model to better align personnel with call volume, improving efficiency while supporting timely, consistent service and more equitable outcomes across all communities.

Budget Adjustment(s)

Do the adjustments impact any department disparities, gaps, and deficiencies?

YES

Yes. Adjustment(s) impact disparities, gaps and deficiencies identified within the following Tactical Equity Plan (TEP) Goals and Objectives:

TEP Goal 1

•Objective 1: Support for Parking Enforcement Staffing, FTE, Addition, General Fund - The parking changes currently being implemented citywide are significantly increasing the number of locations, days, and hours requiring parking enforcement. Existing staffing levels are insufficient to meet these expanded demands.

TEP Goal 2

•Objective 4: Reduction or consolidation of Lieutenant and Sergeant positions across the department, FTE, Reduction, General Fund – Reducing Lieutenant and Sergeant positions may limit consistent supervision and support across the department, which can affect timely, fair, and equitable service delivery, particularly in communities with higher call volumes and greater public safety and engagement needs.

TEP Goal 4

•Objective 1: Support for E-citations Parking Enforcement Program, Expenditure, Addition, General Fund – This will allow citations to be entered directly into the system, eliminating the need for manual data entry.

•Objective 1: Jail Booking Reduction with offsetting additions, Expenditure, Addition, General Fund - Due to a reduction in jail-related expenditures, the Department is requesting to redirect these savings to support critical operational needs, including costs associated with TASER 10 devices and the NETRMS records management system. Reinvesting these funds will improve reliability of critical tools and support consistent service delivery across all communities.

TEP Goal 5

•Objective 1,2: Reduction of Front Counter Staffing, FTE, Reduction, General Fund – Open front counters provide community members with a more accessible, timely, and efficient level of service for reports, documentation, and assistance. Without front counter staffing, community members would be required to contact the non-emergency police line and wait for an officer to respond to their location.

•Objective 1,2: Community & Youth Services Lieutenant Reduction, FTE, Reduction, General Fund - Reduction of this position would create an immediate leadership and coordination gap within the department's youth services operations.

•Objective 1,2: Police Standards Unit Lieutenant Reduction, FTE, Reduction, General Fund - This reduction may increase workload disparities among Internal Affairs lieutenants and extend investigations into alleged misconduct, which can impact timely, fair, and equitable accountability for both community members and employees.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
9-1-1 call response	Percentage of all 9-1-1 emergency calls answered within 15 seconds.	87.00%	92.90%	90.00%
Academy recruits	Total number of recruits that attend the San Diego Regional Academy per year.	138	153	200
Annual attrition rate of professional staff	Number of professional (non-sworn) personnel who leave each year due to retirement or other reasons.	66	61	75
Annual attrition rate of sworn personnel	Number of officers who leave each year due to retirement or other employment.	176	170	156

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Category I sustained allegations (compared to total Category I allegations)	Percentage of Category I allegations (i.e. use of force, arrests, search and seizure, discrimination, etc.) that resulted in a sustained finding.	4.00%	5.88%	5.00%
Category II sustained allegations (compared to total Category II allegations)	Percentage of Category II allegations (i.e. procedures, courtesy, service, etc.) that resulted in a sustained finding.	30.00%	34.00%	30.00%
Community sentiment[1]	Percentage increase in average trust and safety score aggregation.	N/A	0.00%	N/A
Complaint allegations compared to previous year	Percentage change of community member allegations against officers compared to the previous fiscal year.	-2.00%	-26.00%	5.00%
Female academy recruits	Percentage of female academy recruits who attend the San Diego Regional Academy per year.	29.00%	44.00%	30.00%
Non-emergency calls response	Percentage of calls to the non-emergency, 619-531-2000, line answered within 2 minutes.	65.00%	58.35%	70.00%
Patrol available time[2]	Percentage of time officers are available to be assigned to event calls as compared to the overall logged on time during the course of a patrol shift.	20.00%	0.00%	40.00%
Response time to priority 0 calls (in minutes)	Average time between when a Priority 0 (dispatch immediately) call is entered into the system and when the first unit arrives on scene.	7.00	7.10	7.00
Response time to priority 1 calls (in minutes)	Average time between when a Priority 1 (dispatch immediately) call is entered into the system and when the first unit arrives on scene.	14.00	39.50	14.00
Response time to priority 2 calls (in minutes)	Average time between when a Priority 2 (dispatch as quickly as possible) call is entered into the system and when the first unit arrives on scene.	27.00	120.00	27.00

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Response time to priority 3 calls (in minutes)	Average time between when a Priority 3 (dispatch as quickly as possible) call is entered into the system and when the first unit arrives on scene .	80.00	181.90	80.00
Response time to priority 4 calls (in minutes)	Average time between when a Priority 4 (dispatch when no higher priority calls are waiting) call is entered into the system and when the first unit arrives on scene.	90.00	112.60	90.00
Severe and fatal traffic collisions	Percentage reduction in severe and fatal traffic collisions from the previous year.	-5.00%	11.69%	-10.00%
Vacancies among professional positions	Percentage of vacant professional (non-sworn) positions within the department.	18.00%	11.00%	13.00%
Violent crime clearance rate	Percentage of FBI Uniform Crime Reporting Part 1 violent crime cases (Murder, Rape, Robbery, Aggravated Assault) cleared by arrest or exceptional means.	39.00%	47.10%	50.00%
Violent crime rate per 1,000 residents	Number of FBI Uniform Crime Reporting (UCR) Part 1 violent crime cases (Murder, Rape, Robbery, Aggravated Assault) per 1,000 residents.	4	4	4

1 The Department procured a new community sentiment feedback tool. Data for the entire Fiscal Year is currently unavailable.

2 Dataset underwent a structure change during Fiscal Year 2025, therefore calculations related to patrol available time are not available for the reporting period.

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	2,691.64	2,680.46	2,697.46	17.00
Personnel Expenditures	$603,750,265	$614,695,588	$621,366,688	$6,671,100
Non-Personnel Expenditures	93,694,817	97,219,958	104,233,578	7,013,620
Total Department Expenditures	**$697,445,081**	**$711,915,546**	**$725,600,266**	**$13,684,720**
Total Department Revenue	**$67,814,139**	**$76,985,756**	**$80,346,464**	**$3,360,708**

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Police	$691,169,483	$703,515,478	$718,299,548	$14,784,070
Total	**$691,169,483**	**$703,515,478**	**$718,299,548**	**$14,784,070**

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Police	2,691.64	2,680.46	2,697.46	17.00
Total	**2,691.64**	**2,680.46**	**2,697.46**	**17.00**

Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	-	$10,725,939	$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	-	7,602,910	-
Police Operations Support Addition of non-personnel expenditures supporting critical operational needs, including non-lethal devices, records management system, facility maintenance, and cell phone services.	-	3,300,000	-
Special Event Support Addition of overtime expenditures and revenue to sustain current levels and align the budget with recent trends.	-	1,704,360	1,920,000

Budget Adjustments

	FTE	Expenditures	Revenue
E-citation Parking Enforcement Program Addition of non-personnel expenditures for the purchase and maintenance of portable electronic citation equipment for deployment in patrol vehicles.	-	612,000	-
Intervention Services Team Addition of one-time personnel expenditures and revenue associated to support training, proactive outreach, and low visibility response capabilities.	-	537,604	537,604
Wellness Psychological Services Addition of non-personnel expenditures supporting current psychological services provided to officers, civilian staff, and their immediate family.	-	500,000	-
PLEADS Program Addition of one-time non-personnel expenditures and reimbursable Opioid Settlement revenue to support the Prosecution and Law Enforcement Assisted Diversion Services (PLEADS) program.	-	465,897	465,897
CalTrans Delegated Maintenance Agreement (DMA) Addition of overtime and revenue associated with providing expanded outreach services and encampment abatement within State right-of-way.	-	300,000	300,000
Employ and Empower Program Support Addition of 4.20 Intern - Hourly and associated revenue to support the Employ and Empower Program.	4.20	189,679	189,711
No Shots Fire Program Addition of one-time non-personnel expenditures supporting a reduction of gang violence in communities of concern.	-	100,000	-
Parking Enforcement Addition of 18.00 FTE positions and non-personnel expenditures supporting enforcement efforts in recently expanded parking zones.	18.00	88,497	-
Illegal Dumping Enforcement Pilot Program Addition of one-time personnel expenditures and revenue associated with a pilot program to target illegal dumping enforcement.	-	50,725	50,725
Revised Safety Sales Tax Revenue Adjustment to reflect revised Safety Sales Tax revenue projections associated with the Public Safety Services and Debt Services Fund.	-	-	392,582
Transient Occupancy Tax Transfer Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	-	-	202,035

Budget Adjustments

	FTE	Expenditures	Revenue
Revised Task Force Revenue Adjustment to reflect revised task force revenue associated with modified agreement with the County.	-	-	165,000
Revised Abandoned Vehicle Abatement (AVA) Revenue Adjustment to reflect revised AVA revenue projections associated with the exhaustion of funds available to make reimbursements.	-	-	(179,365)
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	-	(32,309)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(4.20)	(145,216)	-
Public Affairs Support Reduction of 1.00 Program Manager supporting legislative coordination, policy development, and departmental responses to audits and government matters.	(1.00)	(215,136)	-
Fuel Operational Efficiency Reduction of non-personnel expenditures for fuel due to the operational change of including two officers in some vehicles.	-	(375,000)	-
Department Realignment Reduction of 1.00 Police Captain, reclassification of 1.00 Police Captain and 1.00 Police Lieutenant to Police Officer 2, and addition of 1.00 Police Commander to support Special Operations.	-	(441,776)	-
Air Support Helicopter Maintenance Reduction of non-personnel expenditures associated with anticipated savings related to purchase of new helicopters.	-	(500,000)	-
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	-	(704,002)	(683,481)
San Diego County Jail Rent Savings Reduction of non-personnel expenditures associated with a reduction in jail-related expenditures resulting from recent negotiations.	-	(3,300,000)	-
Position Freeze Reduction of personnel expenditures resulting from anticipated savings generated from holding 35.00 FTE positions vacant.	-	(5,680,102)	-
Total	**17.00**	**$14,784,070**	**$3,360,708**

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	355,866,372	363,620,338	357,015,049	(6,605,289)
Fringe Benefits	247,883,892	251,075,250	264,351,639	13,276,389
PERSONNEL SUBTOTAL	**603,750,265**	**614,695,588**	**621,366,688**	**6,671,100**
NON-PERSONNEL EXPENDITURES				
Supplies	9,323,951	10,338,674	10,118,526	(220,148)
Contracts & Services	43,938,463	43,716,486	48,400,731	4,684,245
External Contracts & Services	*14,772,348*	*18,733,225*	*17,828,168*	*(905,057)*
Internal Contracts & Services	*29,166,115*	*24,983,261*	*30,572,563*	*5,589,302*
Information Technology	18,468,378	18,674,793	19,423,379	748,586
Energy and Utilities	14,005,019	14,198,467	15,853,026	1,654,559
Other Expenses	447,202	303,600	410,600	107,000
Transfers Out	10,296	-	-	-
Capital Expenses	1,225,909	-	799,036	799,036
Debt Expenses	-	1,587,870	1,927,562	339,692
NON-PERSONNEL SUBTOTAL	**87,419,218**	**88,819,890**	**96,932,860**	**8,112,970**
Total	**$691,169,483**	**$703,515,478**	**$718,299,548**	**$14,784,070**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	$27,656,687	$28,941,530	$31,909,656	$2,968,126
Fines Forfeitures and Penalties	23,146,746	31,345,884	31,345,884	-
Licenses and Permits	2,552,545	3,171,368	3,171,368	-
Other Local Taxes	1,892,741	2,677,185	2,677,185	-
Other Revenue	783,348	537,879	537,879	-
Revenue from Federal Agencies	23,919	7,300	7,300	-
Revenue from Other Agencies	558,082	1,239,790	1,239,790	-
Transfers In	5,846,130	5,664,820	6,057,402	392,582
Total	**$62,460,197**	**$73,585,756**	**$76,946,464**	**$3,360,708**

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20000011	Account Clerk	5.00	5.00	5.00	49,629 - 59,696	$269,716
20000012	Administrative Aide 1	3.00	4.00	4.00	58,365 - 70,262	280,430
20000024	Administrative Aide 2	15.00	15.00	15.00	67,184 - 80,974	1,172,637
20001140	Assistant Department Director	0.00	1.00	1.00	99,237 - 375,918	243,922

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20000041	Assistant Management Analyst	1.00	1.00	1.00	70,179 - 85,280	85,280
20001190	Assistant Police Chief	7.00	3.00	3.00	99,237 - 375,918	795,102
20000311	Associate Department Human Resources Analyst	3.00	3.00	3.00	85,280 - 103,085	248,123
20000119	Associate Management Analyst	17.00	17.00	17.00	85,280 - 103,085	1,698,852
20000231	Cal-ID Technician	2.00	2.00	0.00	51,938 - 62,587	-
90000231	Cal-ID Technician - Hourly	0.88	0.88	0.88	51,938 - 62,587	55,077
20000539	Clerical Assistant 2	7.00	7.00	6.00	47,174 - 56,867	312,123
90000539	Clerical Assistant 2 - Hourly	2.63	2.63	2.63	47,174 - 56,867	149,561
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	36,920 - 168,605	129,230
20000441	Crime Scene Specialist 2	10.00	9.00	9.00	80,933 - 97,718	840,422
21000831	Crime Scene Specialist 3	0.00	1.00	1.00	84,989 - 102,586	102,586
20000348	Criminalist 2	27.00	27.00	27.00	118,227 - 142,875	3,587,183
20000349	Criminalist 2	3.00	3.00	3.00	118,227 - 142,875	428,625
21000450	Criminalist 3	5.00	5.00	5.00	124,093 - 150,010	750,050
20001168	Deputy Director	3.00	2.00	2.00	79,643 - 292,822	412,132
20001120	Deputy Police Chief	1.00	1.00	1.00	99,237 - 375,918	278,283
20000386	Dispatcher 2	83.00	64.00	3.50	68,370 - 82,534	267,113
90000386	Dispatcher 2 - Hourly	1.88	1.88	1.88	68,370 - 82,534	155,165
20000391	DNA Technical Manager	1.00	1.00	1.00	124,093 - 150,010	150,010
20000924	Executive Assistant	1.00	1.00	1.00	67,392 - 81,557	81,557
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	95,472 - 115,378	95,472
20000290	Information Systems Analyst 2	5.00	5.00	5.00	86,944 - 105,061	523,205
20000293	Information Systems Analyst 3	6.00	6.00	6.00	95,472 - 115,378	692,268
20000998	Information Systems Analyst 4	3.00	3.00	3.00	107,328 - 130,083	390,249
91001000	Intern - Hourly	0.00	0.00	4.95	36,920 - 47,320	207,979
20000590	Laboratory Technician	16.00	16.00	16.00	67,142 - 81,141	1,195,075
20000577	Latent Print Examiner 2	10.00	10.00	10.00	95,909 - 115,877	1,153,707
21000500	Latent Print Examiner 3	1.00	1.00	1.00	100,339 - 121,264	121,264
21000475	Latent Print Examiner Aide	3.00	3.00	3.00	65,333 - 78,874	221,450
90001073	Management Intern - Hourly	5.25	4.95	0.00	36,920 - 47,320	-
20000756	Office Support Specialist	33.00	31.00	32.00	48,755 - 58,677	1,814,816

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20000672	Parking Enforcement Officer 1	52.00	52.00	65.00	56,285 - 67,642	4,011,206
20000663	Parking Enforcement Officer 2	24.00	24.00	27.00	61,734 - 74,339	1,967,961
20000670	Parking Enforcement Supervisor	8.00	8.00	9.00	71,427 - 85,779	757,659
20000680	Payroll Specialist 2	8.00	8.00	8.00	57,325 - 69,264	539,273
20000173	Payroll Supervisor	2.00	2.00	2.00	65,790 - 79,581	159,162
21000833	Police 911 Dispatcher	0.00	19.00	86.50	68,370 - 82,534	6,964,786
20000717	Police Captain	21.00	23.00	21.00	182,686 - 218,816	4,549,313
20001133	Police Chief	1.00	1.00	1.00	99,237 - 375,918	348,046
20000308	Police Code Compliance Officer	7.00	7.00	7.00	69,867 - 84,053	588,371
21000801	Police Code Compliance Officer	2.00	0.00	0.00	69,867 - 84,053	-
21000800	Police Code Compliance Supervisor	1.00	0.00	0.00	80,350 - 96,616	-
20001192	Police Commander	0.00	4.00	5.00	79,643 - 292,822	1,195,865
20000719	Police Detective	323.00	320.00	320.00	104,042 - 125,715	39,275,188
90000719	Police Detective - Hourly	1.73	0.00	0.00	104,042 - 125,715	-
20000111	Police Dispatch Administrator	4.00	4.00	4.00	112,570 - 136,739	546,956
20000987	Police Dispatch Supervisor	15.00	15.00	15.00	99,986 - 120,598	1,808,970
20000729	Police Dispatcher	59.00	59.00	52.00	82,618 - 99,611	5,049,699
90000729	Police Dispatcher - Hourly	1.21	1.21	1.21	82,618 - 99,611	120,530
20000715	Police Investigative Service Officer 2	23.00	26.00	26.00	58,136 - 70,200	1,647,553
20000696	Police Lead Dispatcher	12.00	12.00	12.00	90,875 - 109,616	1,315,392
20000718	Police Lieutenant	58.00	67.00	65.00	153,837 - 184,163	11,846,357
20000721	Police Officer 2	1,316.00	1,286.00	1,288.00	99,091 - 119,725	143,263,088
90000721	Police Officer 2 - Hourly	1.15	0.00	0.00	99,091 - 119,725	-
20000723	Police Officer 3	11.00	11.00	11.00	104,042 - 125,715	1,296,173
20000734	Police Property & Evidence Specialist	15.00	15.00	15.00	54,600 - 65,499	982,485
20000952	Police Property and Evidence Supervisor	3.00	3.00	3.00	67,392 - 81,078	241,208
20000735	Police Records Clerk	33.00	33.00	35.00	54,517 - 65,832	2,207,530
20000724	Police Sergeant	300.00	315.00	316.00	120,245 - 145,371	45,313,168
20000329	Police Service Officer 2	3.00	3.00	3.00	56,056 - 67,454	182,311
20000730	Polygrapher 3	3.00	3.00	2.00	102,482 - 123,531	226,013
20001234	Program Coordinator	10.00	8.00	8.00	36,920 - 220,314	1,361,589
20001222	Program Manager	0.00	1.00	0.00	79,643 - 292,822	-

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20000783	Public Information Clerk	2.00	2.00	2.00	49,629 - 59,696	116,243
21000762	Records Management Analyst	4.00	4.00	4.00	85,280 - 103,085	401,549
20000869	Senior Account Clerk	2.00	2.00	2.00	56,763 - 68,474	136,948
20000927	Senior Clerk/Typist	12.00	13.00	13.00	55,806 - 67,288	862,789
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	93,621 - 113,214	113,214
20000015	Senior Management Analyst	5.00	5.00	5.00	93,621 - 113,214	566,070
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	2.00	87,256 - 105,186	192,442
20000957	Senior Police Property & Evidence Supervisor	1.00	1.00	1.00	85,280 - 103,064	103,064
20000882	Senior Police Records Clerk	9.00	9.00	9.00	62,608 - 75,733	642,222
90000882	Senior Police Records Clerk - Hourly	0.85	0.85	0.85	62,608 - 75,733	64,373
20001012	Special Event Traffic Control Supervisor	4.00	4.00	4.00	64,709 - 77,730	304,326
90001013	Special Event Traffic Controller 1 - Hourly	39.06	39.06	39.06	48,610 - 58,406	2,281,354
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	104,624 - 126,464	126,464
20000892	Supervising Criminalist	5.00	5.00	5.00	135,990 - 164,299	816,205
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	117,374 - 141,918	141,918
20000970	Supervising Management Analyst	2.00	2.00	2.00	100,381 - 121,597	200,762
21000900	Supervising Polygrapher	0.00	0.00	1.00	112,715 - 135,886	134,033
	2-Wheel Motorcyle (POA)					175,154
	2nd Watch Shift					1,754,022
	3-Wheel Motorcyle (MEA)					149,760
	3rd Watch Shift					1,784,342
	Acct Recon Pay					114,185
	Adjust Budget To Approved Levels					(11,037,433)
	Admin Assign Pay					225,339
	Advanced Post Certificate					12,001,200
	Air Support Trainer					40,404
	Bilingual - POA					1,464,582
	Bilingual - Regular					329,056

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
	Budgeted Personnel Expenditure Savings					(24,004,693)
	Canine Care					192,384
	Comm Relations					141,528
	Core Instructor Pay					23,644
	Detective Pay					806,859
	Dispatch Cert Pay					2,918,926
	Dispatcher Training					366,336
	Emergency Negotiator					119,596
	Field Training Pay					2,617,820
	Flight Pay					133,407
	Holiday Credit on Day Off					3,011,628
	Intermediate Post Certificate					2,569,679
	Latent Print Exam Cert					42,129
	Night Shift Pay					48,904
	Overtime Budgeted					47,824,189
	Salary Savings					(876,946)
	Service Pay					2,610,689
	Shift Rotation Pay					516,285
	Sick Leave - Hourly					42,963
	Special Assignment Pay					47,626
	Split Shift Pay					19,757
	Standby Pay					23,811
	Swat Team Pay					528,984
	Tactical Flight Officer Pay					5,986
	Termination Pay Annual Leave					1,881,353
	Vacation Pay In Lieu					4,523,102
FTE, Salaries and Wages Subtotal		**2,691.64**	**2,680.46**	**2,697.46**		**$357,015,049**

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	3,395,931	3,088,029	2,743,212	(344,817)
Flexible Benefits	34,408,422	34,910,058	35,897,831	987,773
Insurance	2,013	-	-	-
Long-Term Disability	952,967	1,432,326	1,216,541	(215,785)
Medicare	5,161,466	5,324,221	5,176,168	(148,053)

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Other Post-Employment Benefits	10,077,689	9,760,584	7,560,342	(2,200,242)
Retiree Medical Trust	80,582	81,590	90,446	8,856
Retirement 401 Plan	297,953	311,568	345,007	33,439
Retirement ADC	173,244,755	170,499,891	179,181,893	8,682,002
Retirement DROP	1,086,225	1,145,237	923,396	(221,841)
Risk Management Administration	3,308,895	3,993,402	3,794,517	(198,885)
Supplemental Pension Savings Plan	1,397,319	1,294,617	1,233,098	(61,519)
Unemployment Insurance	0	268,479	242,451	(26,028)
Workers' Compensation	14,469,676	18,965,248	25,946,737	6,981,489
Fringe Benefits Subtotal	**$247,883,892**	**$251,075,250**	**$264,351,639**	**$13,276,389**
Total Personnel Expenditures			**$621,366,688**	

Seized Assets - California Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Police	$471,182	$803,848	$363,147	($440,701)
Total	**$471,182**	**$803,848**	**$363,147**	**($440,701)**

Budget Adjustments

	FTE	Expenditures	Revenue
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	-	($181,929)	$ -
Fund Balance Alignment Adjustment of non-personnel expenditures to align budgets with available fund balance.	-	(258,772)	-
Total	**0.00**	**($440,701)**	**$ -**

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Supplies	133,463	303,848	150,000	(153,848)
Contracts & Services	106,984	-	-	-
External Contracts & Services	*106,984*	-	-	-
Information Technology	18,000	500,000	-	(500,000)
Capital Expenses	212,735	-	213,147	213,147
NON-PERSONNEL SUBTOTAL	**471,182**	**803,848**	**363,147**	**(440,701)**
Total	**$471,182**	**$803,848**	**$363,147**	**($440,701)**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Revenue from Other Agencies	$406,276	$ -	$ -	$ -
Revenue from Use of Money and Property	50,495	-	-	-
Total	**$456,772**	**$ -**	**$ -**	**$ -**

Seized Assets - Federal DOJ Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Police	$932,718	$1,423,548	$1,301,491	($122,057)
Total	**$932,718**	**$1,423,548**	**$1,301,491**	**($122,057)**

Budget Adjustments

	FTE	Expenditures	Revenue
One-time Additions and Annualizations	-	$70,030	$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Non-Discretionary Adjustment	-	7,144	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Fund Balance Alignment	-	(199,231)	-
Adjustment of non-personnel expenditures to align budgets with available fund balance.			
Total	**0.00**	**($122,057)**	**$ -**

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Supplies	115,534	426,276	426,276	-
Contracts & Services	259,734	403,074	311,243	(91,831)
External Contracts & Services	*237,773*	*390,000*	*290,769*	*(99,231)*
Internal Contracts & Services	*21,961*	*13,074*	*20,474*	*7,400*
Information Technology	30,000	-	-	-

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Energy and Utilities	371,864	514,228	413,972	(100,256)
Capital Expenses	155,585	79,970	150,000	70,030
NON-PERSONNEL SUBTOTAL	**932,718**	**1,423,548**	**1,301,491**	**(122,057)**
Total	**$932,718**	**$1,423,548**	**$1,301,491**	**($122,057)**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Revenue from Federal Agencies	$419,965	$ -	$ -	$ -
Revenue from Use of Money and Property	84,398	-	-	-
Total	**$504,364**	**$ -**	**$ -**	**$ -**

Seized Assets - Federal Treasury Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Police	$1,959,916	$30,000	$ -	($30,000)
Total	**$1,959,916**	**$30,000**	**$ -**	**($30,000)**

Budget Adjustments

	FTE	Expenditures	Revenue
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	-	$89,187	$ -
Fund Balance Alignment Adjustment of non-personnel expenditures to align budgets with available fund balance.	-	(119,187)	-
Total	**0.00**	**($30,000)**	**$ -**

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Supplies	1,926,145	-	-	-
Contracts & Services	33,772	30,000	-	(30,000)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
External Contracts & Services	*33,301*	*30,000*	*-*	*(30,000)*
Internal Contracts & Services	*471*	*-*	*-*	*-*
NON-PERSONNEL SUBTOTAL	**1,959,916**	**30,000**	**-**	**(30,000)**
Total	**$1,959,916**	**$30,000**	**$ -**	**($30,000)**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Revenue from Use of Money and Property	$2,426	$ -	$ -	$ -
Total	**$2,426**	**$ -**	**$ -**	**$ -**

State COPS Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Police	$2,911,783	$6,142,672	$5,636,080	($506,592)
Total	**$2,911,783**	**$6,142,672**	**$5,636,080**	**($506,592)**

Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Non-Personnel Expenditures Addition of non-personnel expenditures associated with a data analytics platform, communications system, professional services, safety equipment and supplies.	-	$2,306,029	$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department’s direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	-	96,955	-
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	-	(2,909,576)	-
Total	**0.00**	**($506,592)**	**$ -**

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Supplies	23,752	123,975	200,000	76,025
Contracts & Services	617,653	828,300	1,041,658	213,358
External Contracts & Services	*602,701*	*814,833*	*1,027,718*	*212,885*
Internal Contracts & Services	*14,951*	*13,467*	*13,940*	*473*
Information Technology	1,605,572	4,054,234	3,091,000	(963,234)
Capital Expenses	664,806	1,136,163	1,303,422	167,259
NON-PERSONNEL SUBTOTAL	**2,911,783**	**6,142,672**	**5,636,080**	**(506,592)**
Total	**$2,911,783**	**$6,142,672**	**$5,636,080**	**($506,592)**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Revenue from Other Agencies	$4,238,035	$3,400,000	$3,400,000	$ -
Revenue from Use of Money and Property	152,345	-	-	-
Total	**$4,390,380**	**$3,400,000**	**$3,400,000**	**$ -**

Revenue and Expense Statement (Non-General Fund)

Seized Asset Funds	FY 2025 ACTUAL	FY 2026* BUDGET	FY 2027** ADOPTED
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	$ 5,174,278	$ 2,828,103	$ 2,765,157
TOTAL BALANCE AND RESERVES	**$ 5,174,278**	**$ 2,828,103**	**$ 2,765,157**
REVENUE* **			
Revenue from Federal Agencies	$ 419,965	$ -	$ -
Revenue from Other Agencies	477,972	-	-
Revenue from Use of Money and Property	145,769	-	-
TOTAL REVENUE	**$ 1,043,707**	**$ -**	**$ -**
TOTAL BALANCE, RESERVES, AND REVENUE	**$ 6,217,985**	**$ 2,828,103**	**$ 2,765,157**
OPERATING EXPENSE			
Supplies	$ 2,201,207	$ 730,124	$ 576,276
Contracts & Services	400,490	433,074	311,243
Information Technology	48,000	500,000	-
Energy and Utilities	371,864	514,228	413,972
Capital Expenditures	368,321	79,970	363,147
TOTAL OPERATING EXPENSE	**$ 3,389,882**	**$ 2,257,396**	**$ 1,664,638**
TOTAL EXPENSE	**$ 3,389,882**	**$ 2,257,396**	**$ 1,664,638**
BALANCE	**$ 2,828,103**	**$ 570,707**	**$ 1,100,519**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$ 6,217,985**	**$ 2,828,103**	**$ 2,765,157**

*At the time of publication, audited financial statements for Fiscal Year 2026 were not available. Therefore, the Fiscal Year 2026 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2026 Adopted Budget, while the beginning Fiscal Year 2026 balance amount reflects the audited Fiscal Year 2025 ending balance.

**Fiscal Year 2027 Beginning Fund Balance reflects the projected Fiscal Year 2026 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2026.

***Anticipated revenue is not permitted to be budgeted in any Seized Asset Fund.

Revenue and Expense Statement (Non-General Fund)

State COPS Fund	FY 2025 ACTUAL	FY 2026* BUDGET	FY 2027** ADOPTED
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	$ 3,500,155	$ 4,978,753	$ 2,773,259
Continuing Appropriation - CIP	-	-	898,207
TOTAL BALANCE AND RESERVES	**$ 3,500,155**	**$ 4,978,753**	**$ 3,671,466**
REVENUE			
Revenue from Other Agencies	$ 4,238,035	$ 3,400,000	$ 3,400,000
Revenue from Use of Money and Property	152,345	-	-
TOTAL REVENUE	**$ 4,390,380**	**$ 3,400,000**	**$ 3,400,000**
TOTAL BALANCE, RESERVES, AND REVENUE	**$ 7,890,535**	**$ 8,378,753**	**$ 7,071,466**
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	$ -	$ -	$ 3,013,536
TOTAL CIP EXPENSE	**$ -**	**$ -**	**$ 3,013,536**
OPERATING EXPENSE			
Supplies	$ 23,752	$ 123,975	$ 200,000
Contracts & Services	617,653	828,300	1,041,658
Information Technology	1,605,572	4,054,234	3,091,000
Capital Expenditures	664,806	1,136,163	1,303,422
TOTAL OPERATING EXPENSE	**$ 2,911,783**	**$ 6,142,672**	**$ 5,636,080**
TOTAL EXPENSE	**$ 2,911,783**	**$ 6,142,672**	**$ 8,649,616**
RESERVES			
Continuing Appropriation - CIP	$ -	$ -	$ 898,207
TOTAL RESERVES	**$ -**	**$ -**	**$ 898,207**
BALANCE* **	**$ 4,978,753**	**$ 2,236,081**	**$ (2,476,357)**
TOTAL BALANCE, RESERVES, AND EXPENSE	**$ 7,890,535**	**$ 8,378,753**	**$ 7,071,466**

*At the time of publication, audited financial statements for Fiscal Year 2026 were not available. Therefore, the Fiscal Year 2026 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2026 Adopted Budget, while the beginning Fiscal Year 2026 balance amount reflects the audited Fiscal Year 2025 ending balance.

**Fiscal Year 2027 Beginning Fund Balance reflects the projected Fiscal Year 2026 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2026.

***The State COPS Fund reflects a negative beginning/ending balance and will be monitored throughout Fiscal Year 2027 to address negative balances.