

**Police**



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## Department Description

For 127 years, the San Diego Police Department (SDPD) has served the residents of the City with professionalism, dependability, and integrity. In addition to the full-service headquarters building, the City is represented by nine area commands divided into 19 service areas, policing 123 neighborhoods. The Department provides patrol, traffic, investigative, records, permits and licensing, laboratory, and support services.

The mission of the Department is accomplished through the practice of community-based policing and problem solving known as Neighborhood Policing. This approach requires a shared responsibility between the Police Department and the residents of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of the SDPD work together in a problem-solving partnership with communities, government agencies, private groups, and individuals to fight crime and improve the quality of life for the residents and visitors of San Diego.

The Department's mission is:

*To maintain peace and order by providing the highest quality police services*

The Department's vision is:

*A police department whose employees feel valued, works together in community partnerships to be a model of excellence in policing, and fosters the highest level of public trust and safety*

## Did you know?

- The San Diego Police Department received 1.4 million calls into its communications center in 2016.
- The City of San Diego has the lowest homicide rate of the largest U.S. cities.
- In 2016, the crime rate was the second lowest of the past 47 years.
- The San Diego Police Department personnel participate in more than 4,800 community events each year.

# Police

- The Recruiting Unit attended 151 local and 58 nationwide events in 2016 and had approximately 47,000 total personal contacts. The Unit also offers applicants practice sessions for the Physical Abilities Test (a 475 yard obstacle course) every Tuesday and Thursday, as well as the first Saturday of every month.
- The San Diego Police Department hosts a community event named Inside the San Diego PD where community members participate in scenarios similar to what an officer would handle. This would include use of force decisions, vehicle stops, taser, and K-9 deployments.

## Goals and Objectives

### *Goal 1: Improve quality of life for all*

- Reduce violent crime
- Improve priority call response times
- Ensure effective policing

### *Goal 2: Ensure accountability to high standards of performance, ethics, and professional conduct*

- Require professional and ethical behavior by employees
- Achieve sound decision making
- Empower and develop the workforce to achieve excellence
- Support an informed and trained workforce

### *Goal 3: Strive for continuous improvement in efficiency and effectiveness*

- Ensure continuous improvement of operations
- Effectively utilize and manage our resources
- Efficiently manage staffing levels

## Key Performance Indicators

| Performance Indicator   | FY2016 Target | FY2016 Actual | FY2017 Target | FY2017 Estimate | FY2018 Target |
|---|---------------|---------------|---------------|-----------------|---------------|
| 1. Part I violent crimes per 1,000  | 4.0           | 3.9           | 4.0           | 3.9             | 4.0           |
| 2. Part I violent crime clearance rate  | 50.0%         | 46.1%         | 50.0%         | 46.0%           | 50.0%         |
| 3. Percentage of 911 calls answered within 10 seconds                                 | N/A           | 73%           | 90%           | 90%             | 95%           |
| 4. Average response time to priority E calls (in minutes)                             | 7.0           | 7.1           | 7.0           | 7.0             | 7.0           |
| 5. Average response time to priority 1 calls (in minutes) <sup>1</sup>                | 14.0          | 14.9          | 14.0          | 16.5            | 14.0          |
| 6. Average response time to priority 2 calls (in minutes) <sup>2</sup>                | 27.0          | 37.7          | 27.0          | 44.0            | 27.0          |
| 7. Average response time to priority 3 calls (in minutes) <sup>3</sup>                | 80.0          | 92.3          | 80.0          | 105.0           | 80.0          |
| 8. Average response time to priority 4 calls (in minutes) <sup>4</sup>                | 90.0          | 129.7         | 90.0          | 150.0           | 90.0          |
| 9. Number of community meetings attended by department members per month <sup>5</sup> | 140           | 198           | 140           | 188             | 140           |

## Key Performance Indicators

| Performance Indicator   | FY2016 Target | FY2016 Actual | FY2017 Target | FY2017 Estimate | FY2018 Target |
|---|---------------|---------------|---------------|-----------------|---------------|
| 10. Percentage increase in social media and Nextdoor participants <sup>6</sup>  | 5%            | 42%           | 5%            | 100%            | 10%           |
| 11. Average rating on patrol customer survey results  | > 4.0         | 4.6           | > 4.0         | 4.6             | > 4.0         |
| 12. Percentage change in number of citizen complaints compared to prior year <sup>7</sup>                             | ≥ 5.0%        | 6.3%          | ≥ 5.0%        | 20.0%           | ≥ 5.0%        |
| 13. Percentage of active employee's attendance for non-bias-based policing training                                   | 100%          | 99%           | 100%          | 100%            | 100%          |
| 14. Percentage of proactive time <sup>8</sup>   | 15.0%         | 14.1%         | 15.0%         | 16.0%           | 20.0%         |
| 15. Lowest Part I violent crime per 1,000 ranking compared to the 30 largest U.S. cities (Calendar Year) <sup>9</sup> | N/A           | N/A           | < 5           | < 5             | < 5           |

1. A focus on the de-escalation of higher priority calls resulted in increased response times to priority 1 calls.
2. A focus on the de-escalation of higher priority calls resulted in increased response times to priority 2 calls.
3. A focus on the de-escalation of higher priority calls, the training of new officers, and community policing efforts resulted in increased response times to priority 3 calls.
4. A focus on the de-escalation of higher priority calls, the training of new officers, and community policing efforts resulted in increased response times to priority 4 calls.
5. SDPD is committed to community outreach and encourages community meetings with the public to discuss any and all topics.
6. SDPD is committed to the sharing of information through social media sites and encourages the public to follow the Department. The increases included the following: Facebook (44% increase); Twitter (97% increase); NextDoor (65% increase); Instagram (239% increase).
7. Complaints have decreased from Fiscal Year 2016 to Fiscal Year 2017. The target will continue to be zero discrimination complaints.
8. Proactive time is when an officer is not on a dispatched call, but is proactively preventing and deterring crime by addressing a specific need in a directed and focused manner.
9. Data from the Federal Bureau of Investigation's (FBI) annual report entitled "Crime in the United States" was not made available until Fall 2016 (after the Fiscal Year 2016 Adopted Budget was released) which is the reason for the "N/A" entry.



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## Department Summary

|                                      | FY2016<br>Actual      | FY2017<br>Budget      | FY2018<br>Proposed    | FY2017-2018<br>Change |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| FTE Positions (Budgeted)             | 2,632.01              | 2,644.01              | <b>2,653.01</b>       | 9.00                  |
| Personnel Expenditures               | \$ 372,777,012        | \$ 370,405,806        | <b>\$ 400,950,120</b> | \$ 30,544,314         |
| Non-Personnel Expenditures           | 68,138,204            | 72,277,432            | <b>66,775,629</b>     | (5,501,803)           |
| <b>Total Department Expenditures</b> | <b>\$ 440,915,216</b> | <b>\$ 442,683,238</b> | <b>\$ 467,725,749</b> | <b>\$ 25,042,511</b>  |
| <b>Total Department Revenue</b>      | <b>\$ 58,643,276</b>  | <b>\$ 48,405,930</b>  | <b>\$ 49,743,911</b>  | <b>\$ 1,337,981</b>   |

## General Fund

### Department Expenditures

|  | FY2016<br>Actual      | FY2017<br>Budget      | FY2018<br>Proposed    | FY2017-2018<br>Change |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Administrative Services                | \$ 40,137,391         | \$ -                  | \$ -                  | \$ -                  |
| Centralized Investigations Division    | 72,693,471            | 69,581,816            | <b>72,269,972</b>     | 2,688,156             |
| Department Operations Division         | 28,106,317            | 33,692,108            | <b>32,735,523</b>     | (956,585)             |
| Family Justice Center                  | 529,557               | -                     | -                     | -                     |
| Neighborhood Policing Division         | 66,326,488            | 57,293,300            | <b>64,146,033</b>     | 6,852,733             |
| Patrol Operations Division             | 225,146,980           | 207,343,792           | <b>220,373,129</b>    | 13,029,337            |
| Traffic, Youth & Event Services        | 875                   | 38,884,093            | <b>41,417,478</b>     | 2,533,385             |
| Training/Employee Development Division | 176                   | 31,994,154            | <b>32,904,163</b>     | 910,009               |
| <b>Total</b>                           | <b>\$ 432,941,254</b> | <b>\$ 438,789,263</b> | <b>\$ 463,846,298</b> | <b>\$ 25,057,035</b>  |

### Department Personnel

|  | FY2016<br>Budget | FY2017<br>Budget | FY2018<br>Proposed | FY2017-2018<br>Change |
|--|------------------|------------------|--------------------|-----------------------|
| Administrative Services                | 268.95           | 0.00             | <b>0.00</b>        | 0.00                  |
| Centralized Investigations Division    | 430.00           | 442.00           | <b>436.00</b>      | (6.00)                |
| Department Operations Division         | 105.00           | 112.50           | <b>108.50</b>      | (4.00)                |
| Family Justice Center                  | 6.00             | 0.00             | <b>0.00</b>        | 0.00                  |
| Neighborhood Policing Division         | 447.06           | 296.34           | <b>309.34</b>      | 13.00                 |
| Patrol Operations Division             | 1,375.00         | 1,225.00         | <b>1,237.00</b>    | 12.00                 |
| Traffic, Youth & Event Services        | 0.00             | 247.06           | <b>256.06</b>      | 9.00                  |
| Training/Employee Development Division | 0.00             | 321.11           | <b>306.11</b>      | (15.00)               |
| <b>Total</b>                           | <b>2,632.01</b>  | <b>2,644.01</b>  | <b>2,653.01</b>    | <b>9.00</b>           |

### Significant Budget Adjustments

|  | FTE  | Expenditures  | Revenue |
|--|------|---------------|---------|
| <b>Salary and Benefit Adjustments</b><br>Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations. | 0.00 | \$ 28,091,321 | \$ -    |
| <b>Police Zero-Based Overtime Budget</b><br>Addition of personnel expenditures to align with historical overtime expenditure levels.   | 0.00 | 4,600,929     | -       |
| <b>Support for Information Technology</b><br>Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.   | 0.00 | 2,216,777     | -       |

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## Significant Budget Adjustments (Cont'd)

|  | FTE  | Expenditures | Revenue   |
|--|------|--------------|-----------|
| <b>Police Supplemental Positions</b><br>Addition of 1.00 FTE sworn position and 5.00 FTE civilian positions to support the Police Department's operations.   | 6.00 | 698,366      | -         |
| <b>Property Room Storage Facility</b><br>Addition of one-time non-personnel expenditures for moving expenses related to the Police Department's property room storage facility.  | 0.00 | 150,000      | -         |
| <b>Grant Funded Supplemental Positions</b><br>Addition of 2.00 grant funded Police Investigative Service Officer 2 positions and associated revenue for the crime lab.   | 2.00 | 147,088      | 180,000   |
| <b>Addition of Positions</b><br>Addition of 0.50 Police Lead Dispatcher and 0.50 Police Property and Evidence Clerk to support the property room and the Communications Division.  | 1.00 | 54,469       | -         |
| <b>Non-Standard Hour Personnel Funding</b><br>Funding allocated according to a zero-based annual review of hourly funding requirements.  | 0.00 | 38,490       | -         |
| <b>Hourly Sick Leave</b><br>Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.   | 0.00 | (7,365)      | -         |
| <b>Police Communications Transfer</b><br>Transfer of 1.00 Parking Enforcement Officer 1 from the Communications Department to the Police Department offset by a transfer of 1.00 Program Manager from the Police Department to the Communications Department in support of Police Department related communications. | 0.00 | (78,984)     | -         |
| <b>Non-Discretionary Adjustment</b><br>Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.                                    | 0.00 | (2,328,056)  | -         |
| <b>Reduction in Overtime Expenditures</b><br>Reduction of personnel expenditures associated with Police extension of shift overtime.   | 0.00 | (3,000,000)  | -         |
| <b>One-Time Reductions and Annualizations</b><br>Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.   | 0.00 | (5,526,000)  | -         |
| <b>Parking Citation Revenue</b><br>Adjustment to reflect revised revenue projections.  | 0.00 | -            | 1,906,956 |
| <b>National Incident Based Reporting System</b><br>Addition of revenue associated with the National Incident Based Reporting System grant.   | 0.00 | -            | 1,172,244 |
| <b>Special Events Traffic Controller (SETC) Revenue</b><br>Adjustment to reflect revised revenue projections for special events traffic controller labor reimbursements.   | 0.00 | -            | 543,000   |



## Significant Budget Adjustments (Cont'd)

|   | FTE         | Expenditures         | Revenue             |
|---|-------------|----------------------|---------------------|
| <b>Safety Sales Tax</b><br>Adjustment to reflect an increase in Safety Sales Tax revenue.   | 0.00        | -                    | 18,897              |
| <b>Vehicle Code Violations Revenue</b><br>Adjustment to reflect revised revenue projections for vehicle code violations.                    | 0.00        | -                    | (500,000)           |
| <b>Alarm Permit Fees and Penalties Revised Revenue</b><br>Adjustment to reflect anticipated revenue due to revised user fee rates.          | 0.00        | -                    | (583,116)           |
| <b>QUALCOMM Stadium Special Events Revenue</b><br>Reduction of revenue associated with special event policing services at QUALCOMM Stadium. | 0.00        | -                    | (1,400,000)         |
| <b>Total</b>  | <b>9.00</b> | <b>\$ 25,057,035</b> | <b>\$ 1,337,981</b> |

## Expenditures by Category

|                               | FY2016<br>Actual      | FY2017<br>Budget      | FY2018<br>Proposed    | FY2017-2018<br>Change |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>PERSONNEL</b>              |                       |                       |                       |                       |
| Personnel Cost                | \$ 213,556,584        | \$ 213,041,084        | \$ 215,120,936        | \$ 2,079,852          |
| Fringe Benefits               | 159,220,428           | 157,364,722           | 185,829,184           | 28,464,462            |
| <b>PERSONNEL SUBTOTAL</b>     | <b>372,777,012</b>    | <b>370,405,806</b>    | <b>400,950,120</b>    | <b>30,544,314</b>     |
| <b>NON-PERSONNEL</b>          |                       |                       |                       |                       |
| Supplies                      | \$ 8,553,972          | \$ 11,168,578         | \$ 6,927,585          | \$ (4,240,993)        |
| Contracts                     | 36,603,766            | 36,589,243            | 33,696,082            | (2,893,161)           |
| Information Technology        | 5,861,878             | 8,458,080             | 10,674,857            | 2,216,777             |
| Energy and Utilities          | 8,549,839             | 11,521,116            | 10,707,523            | (813,593)             |
| Other                         | 127,522               | 100,025               | 100,025               | -                     |
| Transfers Out                 | 357,175               | -                     | -                     | -                     |
| Capital Expenditures          | 110,089               | 252,946               | 50,246                | (202,700)             |
| Debt                          | -                     | 293,469               | 739,860               | 446,391               |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>60,164,242</b>     | <b>68,383,457</b>     | <b>62,896,178</b>     | <b>(5,487,279)</b>    |
| <b>Total</b>                  | <b>\$ 432,941,254</b> | <b>\$ 438,789,263</b> | <b>\$ 463,846,298</b> | <b>\$ 25,057,035</b>  |

## Revenues by Category

|                                 | FY2016<br>Actual     | FY2017<br>Budget     | FY2018<br>Proposed   | FY2017-2018<br>Change |
|---------------------------------|----------------------|----------------------|----------------------|-----------------------|
| Charges for Services            | \$ 13,949,512        | \$ 12,964,137        | \$ 15,587,973        | \$ 2,623,836          |
| Fines Forfeitures and Penalties | 21,326,249           | 20,526,344           | 21,803,300           | 1,276,956             |
| Licenses and Permits            | 4,240,139            | 4,607,082            | 1,894,094            | (2,712,988)           |
| Other Local Taxes               | 1,496,502            | 1,456,000            | 1,456,000            | -                     |
| Other Revenue                   | 875,174              | 550,698              | 638,698              | 88,000                |
| Rev from Federal Agencies       | 217,062              | 356,720              | 220,000              | (136,720)             |
| Rev from Money and Prop         | 42                   | -                    | -                    | -                     |
| Rev from Other Agencies         | 911,653              | 713,423              | 893,423              | 180,000               |
| Transfers In                    | 6,405,390            | 3,891,526            | 3,910,423            | 18,897                |
| <b>Total</b>                    | <b>\$ 49,421,722</b> | <b>\$ 45,065,930</b> | <b>\$ 46,403,911</b> | <b>\$ 1,337,981</b>   |

# Police

## Personnel Expenditures

| Job Number                      | Job Title / Wages                            | FY2016 Budget | FY2017 Budget | FY2018 Budget Proposed | Salary Range        | Total      |
|---------------------------------|--|---------------|---------------|------------------------|---------------------|------------|
| <b>FTE, Salaries, and Wages</b> |  |               |               |                        |                     |            |
| 20000011                        | Account Clerk                                | 5.00          | 5.00          | <b>5.00</b>            | \$31,491 - \$37,918 | \$ 185,844 |
| 20000012                        | Administrative Aide 1                        | 1.00          | 1.00          | <b>1.00</b>            | 36,962 - 44,533     | 44,533     |
| 20000024                        | Administrative Aide 2                        | 13.00         | 12.00         | <b>13.00</b>           | 42,578 - 51,334     | 616,929    |
| 20000050                        | Assistant Management Analyst                 | 1.00          | 2.00          | <b>2.00</b>            | 44,470 - 54,059     | 102,207    |
| 20000041                        | Assistant Management Analyst                 | 0.00          | 0.00          | <b>1.00</b>            | 44,470 - 54,059     | 53,248     |
| 20001190                        | Assistant Police Chief                       | 5.00          | 5.00          | <b>5.00</b>            | 46,966 - 172,744    | 686,828    |
| 20000311                        | Associate Department Human Resources Analyst | 2.00          | 2.00          | <b>2.00</b>            | 54,059 - 65,333     | 130,666    |
| 20000134                        | Associate Management Analyst                 | 2.00          | 2.00          | <b>3.00</b>            | 54,059 - 65,333     | 190,261    |
| 20000119                        | Associate Management Analyst                 | 16.00         | 17.00         | <b>17.00</b>           | 54,059 - 65,333     | 1,020,447  |
| 20000201                        | Building Maintenance Supervisor              | 1.00          | 1.00          | <b>1.00</b>            | 61,859 - 74,797     | 74,797     |
| 20000224                        | Building Service Technician                  | 3.00          | 3.00          | <b>3.00</b>            | 33,322 - 39,666     | 118,998    |
| 20000202                        | Building Supervisor                          | 2.00          | 2.00          | <b>2.00</b>            | 39,770 - 47,736     | 92,787     |
| 20000231                        | Cal-ID Technician                            | 12.00         | 12.00         | <b>12.00</b>           | 36,275 - 43,722     | 485,969    |
| 90000231                        | Cal-ID Technician - Hourly                   | 0.88          | 0.88          | <b>0.88</b>            | 36,275 - 43,722     | 31,922     |
| 20000539                        | Clerical Assistant 2                         | 8.00          | 8.00          | <b>11.00</b>           | 29,931 - 36,067     | 376,307    |
| 90000539                        | Clerical Assistant 2 - Hourly                | 2.63          | 2.63          | <b>2.63</b>            | 29,931 - 36,067     | 78,719     |
| 20001163                        | Confidential Secretary to the Police Chief   | 1.00          | 1.00          | <b>1.00</b>            | 16,827 - 105,518    | 64,553     |
| 20001175                        | Crime Laboratory Manager                     | 1.00          | 1.00          | <b>1.00</b>            | 46,966 - 172,744    | 130,000    |
| 20000441                        | Crime Scene Specialist                       | 8.00          | 8.00          | <b>8.00</b>            | 50,274 - 60,715     | 465,083    |
| 20000348                        | Criminalist 2                                | 15.00         | 16.00         | <b>17.00</b>           | 74,942 - 90,542     | 1,462,725  |
| 20000349                        | Criminalist 2                                | 11.00         | 13.00         | <b>13.00</b>           | 74,942 - 90,542     | 1,161,623  |
| 20000391                        | DNA Technical Manager                        | 1.00          | 1.00          | <b>1.00</b>            | 78,686 - 95,077     | 95,077     |
| 20000386                        | Dispatcher 2                                 | 73.00         | 74.00         | <b>74.00</b>           | 37,440 - 45,178     | 3,346,123  |
| 90000386                        | Dispatcher 2 - Hourly                        | 1.88          | 1.88          | <b>1.88</b>            | 37,440 - 45,178     | 70,387     |
| 20000398                        | Documents Examiner 3                         | 2.00          | 2.00          | <b>1.00</b>            | 68,016 - 82,118     | 80,476     |
| 20000408                        | Electrician                                  | 1.00          | 1.00          | <b>1.00</b>            | 47,091 - 56,534     | 56,534     |
| 20001120                        | Executive Assistant Police Chief             | 1.00          | 1.00          | <b>1.00</b>            | 59,155 - 224,099    | 157,747    |
| 20000924                        | Executive Secretary                          | 2.00          | 2.00          | <b>2.00</b>            | 43,555 - 52,666     | 103,652    |
| 20000178                        | Information Systems Administrator            | 2.00          | 2.00          | <b>2.00</b>            | 73,466 - 88,982     | 177,964    |
| 20000290                        | Information Systems Analyst 2                | 5.00          | 5.00          | <b>5.00</b>            | 54,059 - 65,333     | 320,735    |
| 20000293                        | Information Systems Analyst 3                | 4.00          | 5.00          | <b>5.00</b>            | 59,363 - 71,760     | 356,108    |
| 20000998                        | Information Systems Analyst 4                | 3.00          | 3.00          | <b>3.00</b>            | 66,768 - 80,891     | 242,673    |
| 20000730                        | Interview and Interrogation Specialist 3     | 3.00          | 3.00          | <b>3.00</b>            | 62,254 - 75,067     | 212,388    |
| 20000590                        | Laboratory Technician                        | 2.00          | 3.00          | <b>3.00</b>            | 40,622 - 49,067     | 144,748    |
| 20000577                        | Latent Print Examiner 2                      | 13.00         | 13.00         | <b>13.00</b>           | 59,634 - 72,072     | 892,350    |
| 90001073                        | Management Intern - Hourly                   | 0.75          | 0.75          | <b>0.75</b>            | 24,274 - 29,203     | 18,205     |
| 20000672                        | Parking Enforcement Officer 1                | 40.00         | 39.00         | <b>40.00</b>           | 35,630 - 42,848     | 1,673,064  |
| 20000663                        | Parking Enforcement Officer 2                | 18.00         | 18.00         | <b>18.00</b>           | 39,104 - 47,091     | 847,638    |
| 20000670                        | Parking Enforcement Supervisor               | 6.00          | 6.00          | <b>6.00</b>            | 43,077 - 51,750     | 310,500    |

# Police

## Personnel Expenditures (Cont'd)

| Job Number | Job Title / Wages                         | FY2016 Budget | FY2017 Budget | FY2018 Proposed | Salary Range      | Total      |
|------------|---|---------------|---------------|-----------------|-------------------|------------|
| 20000680   | Payroll Specialist 2                      | 6.00          | 6.00          | <b>6.00</b>     | 34,611 - 41,787   | 236,942    |
| 20000173   | Payroll Supervisor                        | 1.00          | 1.00          | <b>1.00</b>     | 39,686 - 48,069   | 48,069     |
| 20000722   | Police Agent                              | 1.00          | 0.00          | <b>0.00</b>     | 65,874 - 79,664   | -          |
| 20000717   | Police Captain                            | 14.00         | 15.00         | <b>16.00</b>    | 115,877 - 138,778 | 2,164,840  |
| 20001133   | Police Chief                              | 1.00          | 1.00          | <b>1.00</b>     | 59,155 - 224,099  | 176,456    |
| 20000308   | Police Code Compliance Officer            | 5.00          | 5.00          | <b>5.00</b>     | 43,014 - 51,709   | 255,701    |
| 20000719   | Police Detective                          | 337.00        | 337.00        | <b>337.00</b>   | 65,998 - 79,747   | 25,552,380 |
| 20000111   | Police Dispatch Administrator             | 2.00          | 2.00          | <b>3.00</b>     | 61,630 - 74,880   | 228,550    |
| 20000987   | Police Dispatch Supervisor                | 13.00         | 13.00         | <b>14.00</b>    | 54,746 - 66,040   | 947,070    |
| 20000729   | Police Dispatcher                         | 61.00         | 61.00         | <b>59.00</b>    | 45,240 - 54,538   | 3,319,257  |
| 90000729   | Police Dispatcher - Hourly                | 1.21          | 1.21          | <b>1.21</b>     | 45,240 - 54,538   | 54,740     |
| 20000716   | Police Investigative Service Officer 2    | 0.00          | 1.00          | <b>3.00</b>     | 40,643 - 49,067   | 138,777    |
| 20000715   | Police Investigative Service Officer 2    | 20.00         | 23.00         | <b>23.00</b>    | 40,643 - 49,067   | 1,001,472  |
| 20000696   | Police Lead Dispatcher                    | 10.00         | 10.00         | <b>11.50</b>    | 49,774 - 60,029   | 707,194    |
| 20000718   | Police Lieutenant                         | 54.00         | 55.00         | <b>55.00</b>    | 97,594 - 116,813  | 6,391,752  |
| 20000721   | Police Officer 2                          | 1,325.00      | 1,328.00      | <b>1,328.00</b> | 62,837 - 75,941   | 94,976,774 |
| 20000723   | Police Officer 3                          | 9.00          | 9.00          | <b>9.00</b>     | 65,998 - 79,747   | 717,723    |
| 20000734   | Police Property and Evidence Clerk        | 14.50         | 14.50         | <b>15.00</b>    | 34,611 - 41,517   | 606,097    |
| 20000735   | Police Records Clerk                      | 25.00         | 25.00         | <b>25.00</b>    | 32,968 - 39,811   | 933,922    |
| 20000582   | Police Records Data Specialist            | 10.00         | 10.00         | <b>9.00</b>     | 32,074 - 38,834   | 338,467    |
| 20000585   | Police Records Data Specialist Supervisor | 2.00          | 2.00          | <b>2.00</b>     | 38,834 - 46,675   | 85,509     |
| 20000724   | Police Sergeant                           | 289.00        | 288.00        | <b>288.00</b>   | 76,274 - 92,206   | 26,009,399 |
| 20000331   | Police Service Officer 2                  | 2.00          | 2.00          | <b>2.00</b>     | 39,187 - 47,133   | 89,788     |
| 20000329   | Police Service Officer 2                  | 7.00          | 7.00          | <b>7.00</b>     | 39,187 - 47,133   | 323,079    |
| 20001234   | Program Coordinator                       | 4.00          | 4.00          | <b>4.00</b>     | 23,005 - 137,904  | 390,162    |
| 20001222   | Program Manager                           | 5.00          | 5.00          | <b>4.00</b>     | 46,966 - 172,744  | 458,355    |
| 20000759   | Programmer Analyst 3                      | 1.00          | 0.00          | <b>0.00</b>     | 54,059 - 65,333   | -          |
| 20000761   | Project Officer 1                         | 1.00          | 1.00          | <b>1.00</b>     | 66,622 - 80,454   | 80,454     |
| 20000952   | Property and Evidence Supervisor          | 3.00          | 3.00          | <b>3.00</b>     | 42,682 - 51,397   | 153,163    |
| 20000783   | Public Information Clerk                  | 2.00          | 2.00          | <b>0.00</b>     | 31,491 - 37,918   | -          |
| 20000869   | Senior Account Clerk                      | 1.00          | 1.00          | <b>1.00</b>     | 36,067 - 43,514   | 36,067     |
| 20000927   | Senior Clerk/Typist                       | 12.00         | 12.00         | <b>11.00</b>    | 36,067 - 43,514   | 469,901    |
| 20000312   | Senior Department Human Resources Analyst | 1.00          | 1.00          | <b>1.00</b>     | 59,363 - 71,760   | 71,760     |
| 20000966   | Senior HVACR Technician                   | 1.00          | 1.00          | <b>1.00</b>     | 49,462 - 59,384   | 49,462     |
| 20000015   | Senior Management Analyst                 | 2.00          | 2.00          | <b>2.00</b>     | 59,363 - 71,760   | 128,315    |
| 20000064   | Senior Parking Enforcement Supervisor     | 1.00          | 1.00          | <b>1.00</b>     | 52,603 - 63,398   | 63,398     |
| 20000882   | Senior Police Records Clerk               | 3.00          | 3.00          | <b>4.00</b>     | 37,835 - 45,781   | 171,543    |

# Police

## Personnel Expenditures (Cont'd)

| Job Number | Job Title / Wages                           | FY2016 Budget | FY2017 Budget | FY2018 Proposed | Salary Range     | Total        |
|------------|---|---------------|---------------|-----------------|------------------|--------------|
| 90000882   | Senior Police Records Clerk - Hourly        | 0.85          | 0.85          | <b>0.85</b>     | 37,835 - 45,781  | 32,160       |
| 20000957   | Senior Property & Evidence Supervisor       | 1.00          | 1.00          | <b>1.00</b>     | 54,059 - 65,333  | 63,373       |
| 20001012   | Special Event Traffic Control Supervisor    | 3.00          | 3.00          | <b>3.00</b>     | 39,042 - 46,925  | 140,775      |
| 20001013   | Special Event Traffic Controller 1          | 0.50          | 0.00          | <b>0.00</b>     | 33,946 - 40,810  | -            |
| 90001013   | Special Event Traffic Controller 1 - Hourly | 39.06         | 39.06         | <b>39.06</b>    | 33,946 - 40,810  | 1,325,915    |
| 20001006   | Supervising Cal-ID Technician               | 4.00          | 4.00          | <b>4.00</b>     | 41,600 - 50,253  | 200,490      |
| 20001243   | Supervising Crime Scene Specialist          | 1.00          | 1.00          | <b>1.00</b>     | 68,224 - 82,493  | 82,493       |
| 20000892   | Supervising Criminalist                     | 4.00          | 4.00          | <b>4.00</b>     | 86,195 - 104,125 | 395,649      |
| 20000893   | Supervising Criminalist                     | 1.00          | 1.00          | <b>1.00</b>     | 86,195 - 104,125 | 104,125      |
| 20001244   | Supervising Latent Print Examiner           | 1.00          | 1.00          | <b>1.00</b>     | 73,008 - 88,275  | 84,303       |
| 20000970   | Supervising Management Analyst              | 2.00          | 2.00          | <b>2.00</b>     | 66,768 - 80,891  | 161,782      |
| 20000756   | Word Processing Operator                    | 38.75         | 39.25         | <b>40.25</b>    | 31,491 - 37,918  | 1,489,984    |
|            | 2-Wheel Motorcycle (POA)                    |               |               |                 |                  | 127,494      |
|            | 2nd Watch Shift                             |               |               |                 |                  | 1,229,510    |
|            | 3-Wheel Motorcycle (MEA)                    |               |               |                 |                  | 97,344       |
|            | 3rd Watch Shift                             |               |               |                 |                  | 1,342,569    |
|            | Acct Recon Pay                              |               |               |                 |                  | 91,656       |
|            | Admin Assign Pay                            |               |               |                 |                  | 64,540       |
|            | Advanced Post Certificate                   |               |               |                 |                  | 7,833,984    |
|            | Air Support Trainer                         |               |               |                 |                  | 14,428       |
|            | Bilingual - Dispatcher                      |               |               |                 |                  | 34,944       |
|            | Bilingual - POA                             |               |               |                 |                  | 647,947      |
|            | Bilingual - Regular                         |               |               |                 |                  | 94,640       |
|            | Budgeted Vacancy Savings                    |               |               |                 |                  | (16,860,629) |
|            | Canine Care                                 |               |               |                 |                  | 127,618      |
|            | Comm Relations                              |               |               |                 |                  | 53,160       |
|            | Core Instructor Pay                         |               |               |                 |                  | 14,428       |
|            | Detective Pay                               |               |               |                 |                  | 465,610      |
|            | Dispatch Cert Pay                           |               |               |                 |                  | 323,052      |
|            | Dispatcher Training                         |               |               |                 |                  | 181,098      |
|            | Emergency Negotiator                        |               |               |                 |                  | 58,861       |
|            | Field Training Pay                          |               |               |                 |                  | 782,771      |
|            | Flight Pay                                  |               |               |                 |                  | 97,934       |
|            | Intermediate Post Certificate               |               |               |                 |                  | 1,492,258    |
|            | Latent Print Exam Cert                      |               |               |                 |                  | 37,410       |
|            | Night Shift Pay                             |               |               |                 |                  | 11,001       |
|            | Overtime Budgeted                           |               |               |                 |                  | 23,221,017   |
|            | Sick Leave - Hourly                         |               |               |                 |                  | 42,963       |

# Police

## Personnel Expenditures (Cont'd)

| Job Number                               | Job Title / Wages                 | FY2016 Budget         | FY2017 Budget Proposed | FY2018 Salary Range   | Total                 |
|--|-----------------------------------|-----------------------|------------------------|-----------------------|-----------------------|
|  | Split Shift Pay                   |                       |                        |                       | 424,369               |
|  | Swat Team Pay                     |                       |                        |                       | 302,085               |
|  | Termination Pay Annual Leave      |                       |                        |                       | 928,314               |
|  | Vacation Pay In Lieu              |                       |                        |                       | 3,700,158             |
| <b>FTE, Salaries, and Wages Subtotal</b> |                                   | <b>2,632.01</b>       | <b>2,644.01</b>        | <b>2,653.01</b>       | <b>\$ 215,120,936</b> |
|  |                                   | FY2016 Actual         | FY2017 Budget          | FY2018 Proposed       | FY2017-2018 Change    |
| <b>Fringe Benefits</b>                   |                                   |                       |                        |                       |                       |
|  | Employee Offset Savings           | \$ 4,065,095          | \$ 3,683,076           | \$ 3,452,264          | \$ (230,812)          |
|  | Flexible Benefits                 | 29,575,500            | 33,543,364             | 42,749,974            | 9,206,610             |
|  | Long-Term Disability              | 568,781               | 551,434                | -                     | (551,434)             |
|  | Medicare                          | 3,122,320             | 2,521,340              | 2,591,630             | 70,290                |
|  | Other Post-Employment Benefits    | 14,768,065            | 14,012,609             | 14,412,001            | 399,392               |
|  | Retiree Medical Trust             | 16,923                | 18,123                 | 23,596                | 5,473                 |
|  | Retirement 401 Plan               | 18,380                | 16,993                 | 18,546                | 1,553                 |
|  | Retirement ADC                    | 84,782,760            | 84,043,440             | 105,672,465           | 21,629,025            |
|  | Retirement DROP                   | 917,424               | 924,353                | 927,882               | 3,529                 |
|  | Risk Management Administration    | 2,509,155             | 2,421,118              | 2,428,800             | 7,682                 |
|  | Supplemental Pension Savings Plan | 2,174,153             | 2,100,087              | 2,229,929             | 129,842               |
|  | Unemployment Insurance            | 324,793               | 315,575                | 313,465               | (2,110)               |
|  | Workers' Compensation             | 16,377,077            | 13,213,210             | 11,008,632            | (2,204,578)           |
| <b>Fringe Benefits Subtotal</b>          |                                   | <b>\$ 159,220,428</b> | <b>\$ 157,364,722</b>  | <b>\$ 185,829,184</b> | <b>\$ 28,464,462</b>  |
| <b>Total Personnel Expenditures</b>      |                                   |                       |                        | <b>\$ 400,950,120</b> |                       |

## Police Decentralization Fund

### Department Expenditures

|                                | FY2016 Actual       | FY2017 Budget | FY2018 Proposed | FY2017-2018 Change |
|--------------------------------|---------------------|---------------|-----------------|--------------------|
| Department Operations Division | \$ 2,458,813        | \$ -          | \$ -            | \$ -               |
| <b>Total</b>                   | <b>\$ 2,458,813</b> | <b>\$ -</b>   | <b>\$ -</b>     | <b>\$ -</b>        |

### Expenditures by Category

|                               | FY2016 Actual       | FY2017 Budget | FY2018 Proposed | FY2017-2018 Change |
|-------------------------------|---------------------|---------------|-----------------|--------------------|
| <b>NON-PERSONNEL</b>          |                     |               |                 |                    |
| Transfers Out                 | \$ 2,458,813        | \$ -          | \$ -            | \$ -               |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>2,458,813</b>    | <b>-</b>      | <b>-</b>        | <b>-</b>           |
| <b>Total</b>                  | <b>\$ 2,458,813</b> | <b>\$ -</b>   | <b>\$ -</b>     | <b>\$ -</b>        |

# Police

## Seized Assets - California Fund

### Department Expenditures

|                                | FY2016<br>Actual | FY2017<br>Budget | FY2018<br>Proposed | FY2017-2018<br>Change |
|--------------------------------|------------------|------------------|--------------------|-----------------------|
| Department Operations Division | \$ -             | \$ 11,919        | \$ 11,919          | \$ -                  |
| <b>Total</b>                   | <b>\$ -</b>      | <b>\$ 11,919</b> | <b>\$ 11,919</b>   | <b>\$ -</b>           |

### Expenditures by Category

|                               | FY2016<br>Actual | FY2017<br>Budget | FY2018<br>Proposed | FY2017-2018<br>Change |
|-------------------------------|------------------|------------------|--------------------|-----------------------|
| <b>NON-PERSONNEL</b>          |                  |                  |                    |                       |
| Contracts                     | \$ -             | \$ 11,919        | \$ 11,919          | \$ -                  |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>-</b>         | <b>11,919</b>    | <b>11,919</b>      | <b>-</b>              |
| <b>Total</b>                  | <b>\$ -</b>      | <b>\$ 11,919</b> | <b>\$ 11,919</b>   | <b>\$ -</b>           |

### Revenues by Category

|                           | FY2016<br>Actual | FY2017<br>Budget | FY2018<br>Proposed | FY2017-2018<br>Change |
|---------------------------|------------------|------------------|--------------------|-----------------------|
| Rev from Federal Agencies | \$ -             | \$ 11,881        | \$ 11,881          | \$ -                  |
| Rev from Money and Prop   | 359              | -                | -                  | -                     |
| Rev from Other Agencies   | 50,133           | -                | -                  | -                     |
| <b>Total</b>              | <b>\$ 50,492</b> | <b>\$ 11,881</b> | <b>\$ 11,881</b>   | <b>\$ -</b>           |

## Seized Assets - Federal DOJ Fund

### Department Expenditures

|                                | FY2016<br>Actual  | FY2017<br>Budget    | FY2018<br>Proposed  | FY2017-2018<br>Change |
|--------------------------------|-------------------|---------------------|---------------------|-----------------------|
| Department Operations Division | \$ 848,658        | \$ 1,622,869        | \$ 1,608,345        | \$ (14,524)           |
| <b>Total</b>                   | <b>\$ 848,658</b> | <b>\$ 1,622,869</b> | <b>\$ 1,608,345</b> | <b>\$ (14,524)</b>    |

### Significant Budget Adjustments

|  | FTE         | Expenditures       | Revenue     |
|--|-------------|--------------------|-------------|
| <b>Non-Discretionary Adjustment</b>  | 0.00        | \$ (14,524)        | \$ -        |
| Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. |             |                    |             |
| <b>Total</b>   | <b>0.00</b> | <b>\$ (14,524)</b> | <b>\$ -</b> |

### Expenditures by Category

|                               | FY2016<br>Actual  | FY2017<br>Budget    | FY2018<br>Proposed  | FY2017-2018<br>Change |
|-------------------------------|-------------------|---------------------|---------------------|-----------------------|
| <b>NON-PERSONNEL</b>          |                   |                     |                     |                       |
| Contracts                     | \$ 556,365        | \$ 718,978          | \$ 705,171          | \$ (13,807)           |
| Information Technology        | 72,700            | -                   | -                   | -                     |
| Energy and Utilities          | 219,593           | 903,891             | 903,174             | (717)                 |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>848,658</b>    | <b>1,622,869</b>    | <b>1,608,345</b>    | <b>(14,524)</b>       |
| <b>Total</b>                  | <b>\$ 848,658</b> | <b>\$ 1,622,869</b> | <b>\$ 1,608,345</b> | <b>\$ (14,524)</b>    |

**Revenues by Category**

|                           | FY2016<br>Actual    | FY2017<br>Budget    | FY2018<br>Proposed  | FY2017-2018<br>Change |
|---------------------------|---------------------|---------------------|---------------------|-----------------------|
| Rev from Federal Agencies | \$ 1,538,026        | \$ 1,069,307        | \$ 1,069,307        | \$ -                  |
| Rev from Money and Prop   | 18,133              | -                   | -                   | -                     |
| Rev from Other Agencies   | 235,000             | -                   | -                   | -                     |
| <b>Total</b>              | <b>\$ 1,791,159</b> | <b>\$ 1,069,307</b> | <b>\$ 1,069,307</b> | <b>\$ -</b>           |

**Seized Assets - Federal Treasury Fund**

**Department Expenditures**

|                                | FY2016<br>Actual | FY2017<br>Budget  | FY2018<br>Proposed | FY2017-2018<br>Change |
|--------------------------------|------------------|-------------------|--------------------|-----------------------|
| Department Operations Division | \$ -             | \$ 119,187        | \$ 119,187         | \$ -                  |
| <b>Total</b>                   | <b>\$ -</b>      | <b>\$ 119,187</b> | <b>\$ 119,187</b>  | <b>\$ -</b>           |

**Expenditures by Category**

|                               | FY2016<br>Actual | FY2017<br>Budget  | FY2018<br>Proposed | FY2017-2018<br>Change |
|-------------------------------|------------------|-------------------|--------------------|-----------------------|
| <b>NON-PERSONNEL</b>          |                  |                   |                    |                       |
| Contracts                     | \$ -             | \$ 119,187        | \$ 119,187         | \$ -                  |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>-</b>         | <b>119,187</b>    | <b>119,187</b>     | <b>-</b>              |
| <b>Total</b>                  | <b>\$ -</b>      | <b>\$ 119,187</b> | <b>\$ 119,187</b>  | <b>\$ -</b>           |

**Revenues by Category**

|                           | FY2016<br>Actual  | FY2017<br>Budget  | FY2018<br>Proposed | FY2017-2018<br>Change |
|---------------------------|-------------------|-------------------|--------------------|-----------------------|
| Rev from Federal Agencies | \$ 335,615        | \$ 118,812        | \$ 118,812         | \$ -                  |
| Rev from Money and Prop   | 2,167             | -                 | -                  | -                     |
| <b>Total</b>              | <b>\$ 337,782</b> | <b>\$ 118,812</b> | <b>\$ 118,812</b>  | <b>\$ -</b>           |

**Serious Traffic Offenders Program Fund**

**Department Expenditures**

|                                | FY2016<br>Actual  | FY2017<br>Budget | FY2018<br>Proposed | FY2017-2018<br>Change |
|--------------------------------|-------------------|------------------|--------------------|-----------------------|
| Department Operations Division | \$ 103,536        | \$ -             | \$ -               | \$ -                  |
| <b>Total</b>                   | <b>\$ 103,536</b> | <b>\$ -</b>      | <b>\$ -</b>        | <b>\$ -</b>           |

**Expenditures by Category**

|                               | FY2016<br>Actual  | FY2017<br>Budget | FY2018<br>Proposed | FY2017-2018<br>Change |
|-------------------------------|-------------------|------------------|--------------------|-----------------------|
| <b>NON-PERSONNEL</b>          |                   |                  |                    |                       |
| Transfers Out                 | \$ 103,536        | \$ -             | \$ -               | \$ -                  |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>103,536</b>    | <b>-</b>         | <b>-</b>           | <b>-</b>              |
| <b>Total</b>                  | <b>\$ 103,536</b> | <b>\$ -</b>      | <b>\$ -</b>        | <b>\$ -</b>           |

# Police

## Revenues by Category

|                         | FY2016<br>Actual | FY2017<br>Budget | FY2018<br>Proposed | FY2017-2018<br>Change |
|-------------------------|------------------|------------------|--------------------|-----------------------|
| Rev from Money and Prop | \$ 489           | \$ -             | \$ -               | \$ -                  |
| <b>Total</b>            | <b>\$ 489</b>    | <b>\$ -</b>      | <b>\$ -</b>        | <b>\$ -</b>           |

# State COPS

## Department Expenditures

|                                | FY2016<br>Actual    | FY2017<br>Budget    | FY2018<br>Proposed  | FY2017-2018<br>Change |
|--------------------------------|---------------------|---------------------|---------------------|-----------------------|
| Administrative Services        | \$ 2,450,061        | \$ -                | \$ -                | \$ -                  |
| Department Operations Division | 83,990              | 2,140,000           | <b>2,140,000</b>    | -                     |
| Neighborhood Policing Division | 2,028,903           | -                   | -                   | -                     |
| <b>Total</b>                   | <b>\$ 4,562,955</b> | <b>\$ 2,140,000</b> | <b>\$ 2,140,000</b> | <b>\$ -</b>           |

## Expenditures by Category

|                               | FY2016<br>Actual    | FY2017<br>Budget    | FY2018<br>Proposed  | FY2017-2018<br>Change |
|-------------------------------|---------------------|---------------------|---------------------|-----------------------|
| <b>NON-PERSONNEL</b>          |                     |                     |                     |                       |
| Supplies                      | \$ 2,112,893        | \$ 2,140,000        | \$ 2,140,000        | \$ -                  |
| Information Technology        | 2,450,061           | -                   | -                   | -                     |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>4,562,955</b>    | <b>2,140,000</b>    | <b>2,140,000</b>    | <b>-</b>              |
| <b>Total</b>                  | <b>\$ 4,562,955</b> | <b>\$ 2,140,000</b> | <b>\$ 2,140,000</b> | <b>\$ -</b>           |

## Revenues by Category

|                           | FY2016<br>Actual    | FY2017<br>Budget    | FY2018<br>Proposed  | FY2017-2018<br>Change |
|---------------------------|---------------------|---------------------|---------------------|-----------------------|
| Rev from Federal Agencies | \$ -                | \$ 2,140,000        | \$ 2,140,000        | \$ -                  |
| Rev from Money and Prop   | 21,845              | -                   | -                   | -                     |
| Rev from Other Agencies   | 2,837,263           | -                   | -                   | -                     |
| Transfers In              | 4,182,523           | -                   | -                   | -                     |
| <b>Total</b>              | <b>\$ 7,041,632</b> | <b>\$ 2,140,000</b> | <b>\$ 2,140,000</b> | <b>\$ -</b>           |



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

| Police Decentralization Fund                | FY2016<br>Actual    | FY2017*<br>Budget | FY2018<br>Proposed |
|---|---------------------|-------------------|--------------------|
| <b>BEGINNING BALANCE AND RESERVES</b>       |                     |                   |                    |
| Balance from Prior Year                     | \$ 2,458,813        | \$ -              | \$ -               |
| <b>TOTAL BALANCE AND RESERVES</b>           | <b>\$ 2,458,813</b> | <b>\$ -</b>       | <b>\$ -</b>        |
| <b>TOTAL BALANCE, RESERVES, AND REVENUE</b> | <b>\$ 2,458,813</b> | <b>\$ -</b>       | <b>\$ -</b>        |
| <b>OPERATING EXPENSE</b>                    |                     |                   |                    |
| Transfers Out                               | \$ 2,458,813        | \$ -              | \$ -               |
| <b>TOTAL OPERATING EXPENSE</b>              | <b>\$ 2,458,813</b> | <b>\$ -</b>       | <b>\$ -</b>        |
| <b>TOTAL EXPENSE</b>                        | <b>\$ 2,458,813</b> | <b>\$ -</b>       | <b>\$ -</b>        |
| <b>BALANCE</b>                              | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>        |
| <b>TOTAL BALANCE, RESERVES, AND EXPENSE</b> | <b>\$ 2,458,813</b> | <b>\$ -</b>       | <b>\$ -</b>        |

\* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.

# Police

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

| Serious Traffic Offenders Program Fund      | FY2016<br>Actual  | FY2017*<br>Budget | FY2018<br>Proposed |
|---|-------------------|-------------------|--------------------|
| <b>BEGINNING BALANCE AND RESERVES</b>       |                   |                   |                    |
| Balance from Prior Year                     | \$ 103,046        | \$ -              | \$ -               |
| <b>TOTAL BALANCE AND RESERVES</b>           | <b>\$ 103,046</b> | <b>\$ -</b>       | <b>\$ -</b>        |
| <b>REVENUE</b>                              |                   |                   |                    |
| Revenue from Use of Money and Property      | \$ 489            | \$ -              | \$ -               |
| <b>TOTAL REVENUE</b>                        | <b>\$ 489</b>     | <b>\$ -</b>       | <b>\$ -</b>        |
| <b>TOTAL BALANCE, RESERVES, AND REVENUE</b> | <b>\$ 103,536</b> | <b>\$ -</b>       | <b>\$ -</b>        |
| <b>OPERATING EXPENSE</b>                    |                   |                   |                    |
| Transfers Out                               | \$ 103,536        | \$ -              | \$ -               |
| <b>TOTAL OPERATING EXPENSE</b>              | <b>\$ 103,536</b> | <b>\$ -</b>       | <b>\$ -</b>        |
| <b>TOTAL EXPENSE</b>                        | <b>\$ 103,536</b> | <b>\$ -</b>       | <b>\$ -</b>        |
| <b>BALANCE</b>                              | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>        |
| <b>TOTAL BALANCE, RESERVES, AND EXPENSE</b> | <b>\$ 103,536</b> | <b>\$ -</b>       | <b>\$ -</b>        |

\* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.

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

| State COPS                                  | FY2016<br>Actual    | FY2017*<br>Budget   | FY2018<br>Proposed  |
|---|---------------------|---------------------|---------------------|
| <b>BEGINNING BALANCE AND RESERVES</b>       |                     |                     |                     |
| Balance from Prior Year                     | \$ -                | \$ 2,478,677        | \$ 2,478,677        |
| <b>TOTAL BALANCE AND RESERVES</b>           | <b>\$ -</b>         | <b>\$ 2,478,677</b> | <b>\$ 2,478,677</b> |
| <b>REVENUE</b>                              |                     |                     |                     |
| Revenue from Federal Agencies               | \$ -                | \$ 2,140,000        | \$ 2,140,000        |
| Revenue from Other Agencies                 | 2,837,263           | -                   | -                   |
| Revenue from Use of Money and Property      | 21,845              | -                   | -                   |
| Transfers In                                | 4,182,523           | -                   | -                   |
| <b>TOTAL REVENUE</b>                        | <b>\$ 7,041,632</b> | <b>\$ 2,140,000</b> | <b>\$ 2,140,000</b> |
| <b>TOTAL BALANCE, RESERVES, AND REVENUE</b> | <b>\$ 7,041,632</b> | <b>\$ 4,618,677</b> | <b>\$ 4,618,677</b> |
| <b>OPERATING EXPENSE</b>                    |                     |                     |                     |
| Supplies                                    | \$ 2,112,893        | \$ 2,140,000        | \$ 2,140,000        |
| Contracts                                   | -                   | -                   | -                   |
| Information Technology                      | 2,450,061           | -                   | -                   |
| <b>TOTAL OPERATING EXPENSE</b>              | <b>\$ 4,562,955</b> | <b>\$ 2,140,000</b> | <b>\$ 2,140,000</b> |
| <b>TOTAL EXPENSE</b>                        | <b>\$ 4,562,955</b> | <b>\$ 2,140,000</b> | <b>\$ 2,140,000</b> |
| <b>BALANCE</b>                              | <b>\$ 2,478,677</b> | <b>\$ 2,478,677</b> | <b>\$ 2,478,677</b> |
| <b>TOTAL BALANCE, RESERVES, AND EXPENSE</b> | <b>\$ 7,041,632</b> | <b>\$ 4,618,677</b> | <b>\$ 4,618,677</b> |

\* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.



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