

**Police**



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## Description

For 132 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, Multi-Cultural Storefront, and other support services.

The mission of the Department is accomplished through the practice of community-based policing and problem solving through community partnerships. 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.

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

### ***The vision is:***

The San Diego Police Department strives to advance the highest levels of public safety, trust, and professionalism by strengthening community partnerships through fair and impartial policing while fostering employee enrichment and growth to ensure we remain America's Finest police department.

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

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

## Goals and Objectives

**Goal 1: The following are the 8 Values of the San Diego Police Department.**

- Human Life: Our efforts will be oriented toward the goal of protecting human life and ensuring everyone has the opportunity to thrive.
- Integrity: Our actions will be guided by the highest level of virtue and ethical practice through open communication and transparency.
- Partnerships: We will work collaboratively with our community to resolve challenges, protect individual rights, and promote prosperity.
- Diversity: We embrace and appreciate the unique experiences and backgrounds that provide strength and unity to our organization.
- Employee Enrichment: We will provide for the professional development and wellness of our employees through access to ongoing training and a robust employee wellness program. Through these commitments we will continually advance the professional knowledge, personal growth and career longevity of our employees.
- Compassion: We will strive to show genuine concern for one another in both our interactions with the community and within our organization. We recognize that the complexities of life compel us to do nothing less.

**Goal 2: Values 7 and 8.**

- Innovation: We are committed to leading the law enforcement community through innovative practices in order to maintain our position at the forefront of policing.
- Courageous Justice: We will be undeterred in our pursuit of fairness, peace, and a genuine well-being for all people.

## Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Part I violent crimes per 1,000	4.0	3.6	4.0	4.0	4.0
Part I violent crime clearance rate	50.0 %	40.0 %	50.0 %	34.9 %	50.0 %
Percentage of 911 calls answered within 10 seconds <sup>1</sup>	90%	95%	90%	92%	90%
Average response time to priority 0 calls (in minutes) <sup>2</sup>	7.0	6.7	7.0	6.8	7.0
Average response time to priority 1 calls (in minutes) <sup>3</sup>	14.0	23.7	14.0	33.4	14.0
Average response time to priority 2 calls (in minutes) <sup>4</sup>	27.0	68.7	27.0	102.4	27.0
Average response time to priority 3 calls (in minutes) <sup>5</sup>	80.0	108.8	80.0	155.6	80.0
Average response time to priority 4 calls (in minutes) <sup>6</sup>	90.0	92.5	90.0	84.7	90.0

## Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Number of community meetings attended by department members per month <sup>7</sup>	100	50	100	92	100
Percentage increase in social media and Nextdoor participants <sup>8</sup>	9%	25%	10%	31%	25%
Average rating on patrol customer survey results <sup>9</sup>	>4.0	4.5	>4	4.8	>4.0
Percentage change in number of citizen complaints compared to prior year <sup>10</sup>	≥ 5.0%	2%	≥ 5.0%	34%	≤ 5.0%
Percentage of active employee's attendance for non-bias-based policing training	100%	98%	100%	100%	100%
Percentage of proactive time <sup>11</sup>	20%	N/A	20%	N/A	20%
Lowest Part I violent crime per 1,000 ranking compared to the 30 largest U.S. cities (Calendar Year) <sup>12</sup>	< 5	3	<5	N/A	< 5
Number of persons severely injured or killed from traffic collisions <sup>13</sup>	0	193	0	213	0
Percentage reduction in severe and fatal traffic collisions each fiscal year from the baseline 2015 through 2025 <sup>14</sup>	10%	10%	10%	-10%	10%

1. The State Emergency Number Association standard mandates that 95% of 911 calls are answered in 20 seconds or less; the National Emergency Number Association standard mandates that 90% of 911 calls are answered within 10 seconds or less. The Police Department will continue to strive for excellence in this area and has chosen to hold the Department to achieve the stricter National standard.
2. Response time data from the new Computer Aided Dispatch (CAD) system became available starting in FY 2019.
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7. Data reflects the average monthly meetings between the nine divisions. These numbers have been calculated using complete information through the 3rd quarter and partial 4th quarter.
8. The Police Department 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, Twitter, NextDoor, and Instagram. The goal is to get closer to 10% as the market for social media expands.
9. Data reflects the average monthly meetings between the nine divisions. These numbers have been calculated using complete information through the 3rd quarter and partial 4th quarter.
10. Complaints have increased from FY 2020 to the fourth quarter of FY 2021 due to the unprecedented protests during the 2020 calendar year. The target will continue to be zero for discrimination complaints.
11. Data for this statistic from the new CAD system is not available at this time.
12. Data shown for FY 2020 represents calendar year 2020 data from the FBI. Data for calendar year 2021 is expected to be available from the FBI in the fall of 2022.

## Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
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- 13. Actual numbers have been higher since FY 2019 because updated indicators included "severely injured or killed" from traffic collisions, whereas previous data only consisted of "fatalities" from traffic collisions. The target indicator is aligned with the City's Vision Zero initiative. The baseline number of traffic related fatalities in calendar year 2015 was 59. The goal of Vision Zero is to reduce traffic fatalities to zero by calendar year 2025 through changes in the roadway environment and through education and enforcement of roadway users. The annual projected values are based on a ten percent reduction goal per year of the initiative.
- 14. While the Police Department is committed to increasing the number of educational and enforcement events by 11 each year (10% of 2015) in order to achieve Vision Zero goals, the COVID-19 stay at home order prevented educational events from taking place for FY 2021 contributing to the increase over FY 2020.

## Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	2,655.14	2,632.14	2,634.14	2.00
Personnel Expenditures	\$ 492,379,893	\$ 500,686,062	\$ 510,629,912	\$ 9,943,850
Non-Personnel Expenditures	76,464,076	80,021,777	90,538,966	10,517,189
<b>Total Department Expenditures</b>	<b>\$ 568,843,969</b>	<b>\$ 580,707,839</b>	<b>\$ 601,168,878</b>	<b>\$ 20,461,039</b>
<b>Total Department Revenue</b>	<b>\$ 103,785,955</b>	<b>\$ 91,719,199</b>	<b>\$ 45,637,423</b>	<b>\$ (46,081,776)</b>

## General Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Administrative Services	\$ (206)	\$ -	\$ -	\$ -
Centralized Investigations Division	94,364,654	94,861,578	97,236,240	2,374,662
Neighborhood Policing	21,802,113	24,283,469	27,909,669	3,626,200
Patrol Operations Division	232,351,526	238,455,407	239,553,102	1,097,695
Police Operations	33,003,387	31,654,485	38,625,598	6,971,113
Support Operations	83,762,646	88,973,256	100,094,934	11,121,678
Traffic, Youth & Event Services	48,491,748	47,070,063	49,589,707	2,519,644
Training/Employee Development	44,325,236	42,945,300	40,283,136	(2,662,164)
<b>Total</b>	<b>\$ 558,101,103</b>	<b>\$ 568,243,558</b>	<b>\$ 593,292,386</b>	<b>\$ 25,048,828</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Centralized Investigations Division	448.73	445.73	434.73	(11.00)
Neighborhood Policing	80.15	96.15	92.15	(4.00)
Patrol Operations Division	1,143.00	1,132.00	1,192.00	60.00
Police Operations	105.00	106.00	108.00	2.00
Support Operations	316.84	317.84	321.84	4.00
Traffic, Youth & Event Services	245.06	233.06	232.06	(1.00)
Training/Employee Development	316.36	301.36	253.36	(48.00)
<b>Total</b>	<b>2,655.14</b>	<b>2,632.14</b>	<b>2,634.14</b>	<b>2.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	2.00	\$ 16,520,744	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			

**Significant Budget Adjustments**

	FTE	Expenditures	Revenue
<p><b>Non-Discretionary Adjustment</b> 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.</p>	0.00	4,450,616	-
<p><b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.</p>	0.00	4,445,699	-
<p><b>Neighborhood Policing Overtime</b> Reallocation of overtime expenditures to support Neighborhood Policing Division activities. This adjustment was previously budgeted in the Seized Assets Fund in Fiscal Year 2021.</p>	0.00	4,389,792	-
<p><b>Pay-In-Lieu of Annual Leave Adjustments</b> Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.</p>	0.00	847,478	-
<p><b>Ruggedized Laptops</b> Addition of non-personnel expenditures associated with ruggedized laptop lease payments and repair equipment.</p>	0.00	787,581	-
<p><b>Computer Aided Dispatch (CAD)</b> Addition of one-time and on-going non-personnel expenditures associated with Computer Aided Dispatch (CAD) system enhancements.</p>	0.00	550,000	-
<p><b>Overtime Fringe</b> Addition of Medicare expenditures associated with overtime.</p>	0.00	459,868	-
<p><b>Non-Personnel Expenditures</b> Addition of one-time non-personnel expenditures for facility sanitation, provision of protective equipment, and as needed testing services as a result of the COVID-19 pandemic.</p>	0.00	250,000	-
<p><b>No Shots Fired Intervention and Prevention Program</b> Addition of one-time non-personnel expenditures associated to the No Shots Fired Intervention and Prevention Program.</p>	0.00	250,000	-
<p><b>Backup Dispatch Center System Maintenance</b> Addition of non-personnel expenditures to maintain the backup dispatch center system.</p>	0.00	70,000	-
<p><b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.</p>	0.00	65,736	-
<p><b>Equipment Rate Reduction</b> Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.</p>	0.00	(3,090)	-



## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reclassification of Positions</b> Addition of 2.00 Program Coordinators offset by the reduction of 2.00 Information Systems Administrators to better align positions with department operations.	0.00	(53,885)	-
<b>Reduction of Operation Stonegarden</b> Reduction in overtime expenditures and associated revenue due to not participating in Operation Stonegarden.	0.00	(101,450)	(100,000)
<b>Reduction of Stadium Operations</b> Reduction of overtime expenditures and associated revenue for Stadium events due to the sale of the Stadium site by the City to San Diego State University (SDSU).	0.00	(232,778)	(702,928)
<b>Citywide Contracts Reduction of 2.6%</b> Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(651,276)	-
<b>Reduction in Neighborhood Policing Overtime</b> Reduction in overtime expenditures and associated fringe benefits in the Neighborhood Policing Division.	0.00	(1,014,500)	-
<b>Reduction of CleanSD Overtime</b> Reduction in overtime expenditures associated to CleanSD.	0.00	(1,014,500)	-
<b>COVID-19 Impact</b> Reduction of one-time personnel expenditures and revenue as a result of the COVID-19 pandemic.	0.00	(1,049,406)	(6,795,768)
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(1,888,801)	(42,187,134)
<b>Reduction in Extension of Shift Overtime</b> Reduction in overtime expenditures associated to extension of shift.	0.00	(2,029,000)	-
<b>Parking Citation Revenue</b> Adjustment to reflect revised revenue projections for Parking Citations.	0.00	-	2,388,648
<b>Safety Sales Tax Allocation</b> Adjustment to reflect revised Safety Sales Tax revenue associated with the Public Safety Services & Debt Services Fund.	0.00	-	1,285,367
<b>Port Municipal Services Agreement</b> Addition of revenue associated with reimbursements for police, fire, and EMS services provided at Port tidelands and property.	0.00	-	157,500
<b>Proposition 69</b> Adjustment to reflect revised Proposition 69 revenue received from the County of San Diego.	0.00	-	(200,000)

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Police Business Permit Revenue</b>	0.00	-	(287,461)
Adjustment to reflect revised revenue projections for Police-Regulated Occupation and Business Permit fees and assessments.			
<b>Transient Occupancy Tax (TOT) Transfer</b>	0.00	-	(500,000)
Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the TOT Fund.			
<b>Total</b>	<b>2.00 \$</b>	<b>25,048,828 \$</b>	<b>(46,941,776)</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 280,838,392	\$ 281,300,436	\$ 283,589,858	\$ 2,289,422
Fringe Benefits	208,089,141	214,995,834	227,040,054	12,044,220
<b>PERSONNEL SUBTOTAL</b>	<b>488,927,532</b>	<b>496,296,270</b>	<b>510,629,912</b>	<b>14,333,642</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 8,858,024	\$ 7,203,168	\$ 7,197,243	\$ (5,925)
Contracts	34,680,431	36,239,709	39,555,904	3,316,195
Information Technology	13,026,173	16,553,333	22,406,613	5,853,280
Energy and Utilities	11,736,974	11,229,458	11,302,016	72,558
Other	134,721	68,000	-	(68,000)
Transfers Out	10,000	-	-	-
Capital Expenditures	98,629	25,000	25,000	-
Debt	628,619	628,620	2,175,698	1,547,078
<b>NON-PERSONNEL SUBTOTAL</b>	<b>69,173,570</b>	<b>71,947,288</b>	<b>82,662,474</b>	<b>10,715,186</b>
<b>Total</b>	<b>\$ 558,101,103</b>	<b>\$ 568,243,558</b>	<b>\$ 593,292,386</b>	<b>\$ 25,048,828</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 12,765,255	\$ 17,261,325	\$ 14,185,222	\$ (3,076,103)
Fines Forfeitures and Penalties	17,021,683	20,229,084	17,571,461	(2,657,623)
Licenses and Permits	1,680,571	2,293,607	2,035,795	(257,812)
Other Local Taxes	1,206,052	1,523,191	1,523,191	-
Other Revenue	764,252	620,879	599,839	(21,040)
Rev from Federal Agencies	-	42,187,134	-	(42,187,134)
Rev from Other Agencies	973,901	858,723	831,292	(27,431)
Transfers In	64,530,824	3,405,256	4,690,623	1,285,367
<b>Total</b>	<b>\$ 98,942,539</b>	<b>\$ 88,379,199</b>	<b>\$ 41,437,423</b>	<b>\$ (46,941,776)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	5.00	5.00	5.00	\$ 34,957 - 42,074	\$ 209,108
20000012	Administrative Aide 1	2.00	2.00	2.00	41,036 - 49,429	98,117
20000024	Administrative Aide 2	13.00	13.00	14.00	47,266 - 56,957	748,423

# Police

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20000041	Assistant Management Analyst	1.00	0.00	1.00	49,364 - 60,007	51,874
20001190	Assistant Police Chief	6.00	6.00	6.00	65,653 - 248,703	1,252,646
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	60,007 - 72,510	144,772
20000119	Associate Management Analyst	17.00	17.00	17.00	60,007 - 72,510	1,125,400
20000134	Associate Management Analyst	3.00	3.00	3.00	60,007 - 72,510	217,530
20000231	Cal-ID Technician	10.00	6.00	5.00	40,257 - 48,521	221,330
90000231	Cal-ID Technician- Hourly	0.88	0.88	0.88	40,257 - 48,521	42,698
20000539	Clerical Assistant 2	10.00	9.00	9.00	33,205 - 40,019	331,075
90000539	Clerical Assistant 2- Hourly	2.63	2.63	2.63	33,205 - 40,019	105,250
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	32,448 - 117,094	80,579
20001175	Crime Laboratory Manager	1.00	1.00	0.00	52,133 - 191,703	-
20000441	Crime Scene Specialist	8.00	8.00	8.00	62,776 - 75,777	606,216
20000348	Criminalist 2	18.00	16.00	20.00	91,698 - 110,799	1,999,551
20000349	Criminalist 2	13.00	12.00	10.00	91,698 - 110,799	1,088,889
21000450	Criminalist 3	0.00	5.00	5.00	96,262 - 116,337	581,685
20000386	Dispatcher 2	83.00	83.00	83.00	44,700 - 53,969	4,340,258
90000386	Dispatcher 2- Hourly	1.88	1.88	1.88	44,700 - 53,969	101,461
20000391	DNA Technical Manager	1.00	1.00	1.00	96,262 - 116,337	116,337
20000398	Documents Examiner 3	1.00	1.00	1.00	75,474 - 91,136	91,136
20000924	Executive Assistant	1.00	1.00	1.00	48,326 - 58,450	58,450
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	65,653 - 248,703	216,566
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	65,869 - 79,649	65,869
20000178	Information Systems Administrator	2.00	2.00	0.00	81,531 - 98,750	-
20000290	Information Systems Analyst 2	5.00	5.00	5.00	60,007 - 72,510	350,047
20000293	Information Systems Analyst 3	6.00	6.00	6.00	65,869 - 79,649	448,903
20000998	Information Systems Analyst 4	3.00	3.00	3.00	74,090 - 89,773	269,218
20000590	Laboratory Technician	3.00	3.00	3.00	52,090 - 62,927	177,946
20000577	Latent Print Examiner 2	11.00	11.00	11.00	70,823 - 85,576	920,510
21000500	Latent Print Examiner 3	1.00	1.00	1.00	74,111 - 89,578	89,578
21000475	Latent Print Examiner Aide	3.00	3.00	3.00	48,261 - 58,255	164,771
90001073	Management Intern-Hourly	0.75	0.75	0.75	30,160 - 31,200	23,384
20000672	Parking Enforcement Officer 1	40.00	40.00	40.00	41,533 - 49,927	1,957,461
20000663	Parking Enforcement Officer 2	18.00	18.00	18.00	45,557 - 54,880	978,517
20000670	Parking Enforcement Supervisor	6.00	6.00	6.00	52,717 - 63,339	378,776
20000680	Payroll Specialist 2	6.00	6.00	6.00	43,414 - 52,417	311,461
20000173	Payroll Supervisor	1.00	1.00	1.00	49,778 - 60,266	59,061
20000059	Police Captain	1.00	0.00	0.00	148,450 - 177,798	-

# Police

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20000717	Police Captain	18.00	21.00	21.00	148,450 - 177,798	3,732,072
20001133	Police Chief	1.00	1.00	1.00	65,653 - 248,703	231,235
20000308	Police Code Compliance Officer	5.00	5.00	5.00	47,720 - 57,390	270,843
20000719	Police Detective	337.00	329.00	323.00	84,552 - 102,170	31,181,368
90000719	Police Detective- Hourly	1.73	1.73	1.73	84,552 - 102,170	176,753
20000111	Police Dispatch Administrator	3.00	3.00	3.00	73,614 - 89,445	268,335
20000729	Police Dispatcher	59.00	59.00	59.00	54,035 - 65,144	3,733,668
90000729	Police Dispatcher- Hourly	1.21	1.21	1.21	54,035 - 65,144	78,824
20000987	Police Dispatch Supervisor	15.00	15.00	15.00	65,388 - 78,891	1,183,365
20000715	Police Investigative Service Officer 2	20.00	19.00	19.00	45,103 - 54,448	984,586
20000696	Police Lead Dispatcher	12.00	12.00	12.00	59,467 - 71,685	857,612
20000718	Police Lieutenant	54.00	55.00	56.00	125,008 - 149,656	8,208,200
20000721	Police Officer 2	1,326.00	1,319.00	1,318.00	80,517 - 97,302	121,595,511
90000721	Police Officer 2- Hourly	1.15	1.15	1.15	80,517 - 97,302	111,898
20000723	Police Officer 3	11.00	11.00	11.00	84,552 - 102,170	1,117,332
20000734	Police Property & Evidence Specialist	15.00	15.00	15.00	38,418 - 46,076	655,372
20000735	Police Records Clerk	25.00	34.00	34.00	42,269 - 51,052	1,601,792
20000582	Police Records Data Specialist	9.00	0.00	0.00	35,606 - 43,113	-
20000585	Police Records Data Specialist Supervisor	2.00	0.00	0.00	43,113 - 51,787	-
20000724	Police Sergeant	288.00	293.00	299.00	97,718 - 118,123	34,225,902
20000329	Police Service Officer 2	6.00	3.00	3.00	43,480 - 52,306	156,918
20000331	Police Service Officer 2	2.00	0.00	0.00	43,480 - 52,306	-
20000730	Polygrapher 3	4.00	4.00	4.00	79,454 - 95,808	343,386
20001234	Program Coordinator	5.00	5.00	8.00	32,448 - 153,046	984,582
20001222	Program Manager	3.00	3.00	3.00	52,133 - 191,703	425,718
20000952	Property and Evidence Supervisor	3.00	3.00	3.00	47,374 - 57,044	167,995
20000869	Senior Account Clerk	1.00	1.00	1.00	40,019 - 48,283	48,283
20000927	Senior Clerk/Typist	12.00	12.00	12.00	40,019 - 48,283	565,338
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	65,869 - 79,649	65,869
20000015	Senior Management Analyst	3.00	3.00	3.00	65,869 - 79,649	235,761
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	64,420 - 77,637	77,043
20000882	Senior Police Records Clerk	4.00	8.00	9.00	48,542 - 58,731	519,490
90000882	Senior Police Records Clerk- Hourly	0.85	0.85	0.85	48,542 - 58,731	49,921
20000957	Senior Property & Evidence Supervisor	1.00	1.00	1.00	60,007 - 72,510	66,347
90001013	Special Event Traffic Controller 1- Hourly	39.06	39.06	39.06	37,683 - 45,297	1,769,315
20001012	Special Event Traffic Control Supervisor	4.00	4.00	4.00	50,165 - 60,288	231,029
20001006	Supervising Cal-ID Technician	4.00	2.00	0.00	46,163 - 55,767	-

# Police

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	81,120 - 98,058	81,120
20000892	Supervising Criminalist	4.00	5.00	5.00	105,456 - 127,391	584,461
20000893	Supervising Criminalist	1.00	0.00	0.00	105,456 - 127,391	-
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	86,701 - 104,829	104,829
20000970	Supervising Management Analyst	2.00	2.00	2.00	74,090 - 89,773	179,546
20000756	Word Processing Operator	38.00	32.00	32.00	34,957 - 42,074	1,313,684
	2nd Watch Shift					1,569,453
	2-Wheel Motorcycle (POA)					135,388
	3rd Watch Shift					1,607,814
	3-Wheel Motorcycle (MEA)					112,320
	Acct Recon Pay					92,795
	Admin Assign Pay					129,932
	Advanced Post Certificate					10,194,047
	Air Support Trainer					17,758
	Bilingual - Dispatcher					42,224
	Bilingual - POA					916,347
	Bilingual - Regular					97,552
	Budgeted Personnel Expenditure Savings					(17,790,832)
	Canine Care					198,138
	Comm Relations					78,338
	Core Instructor Pay					19,942
	Detective Pay					620,130
	Dispatch Cert Pay					1,875,589
	Dispatcher Training					210,333
	Emergency Negotiator					73,500
	Field Training Pay					993,544
	Flight Pay					134,478
	Holiday Credit on Day Off					3,011,628
	Intermediate Post Certificate					1,838,332
	Latent Print Exam Cert					35,672
	Night Shift Pay					8,092
	Overtime Budgeted					30,678,213
	Service Pay					2,648,652
	Shift Rotation Pay					313,617
	Sick Leave - Hourly					42,963
	Split Shift Pay					55,924
	Standby Pay					2,698
	Swat Team Pay					398,686
	Tactical Flight Officer Pay					14,595
	Termination Pay Annual Leave					1,384,242
	Vacation Pay In Lieu					3,617,598
<b>FTE, Salaries, and Wages Subtotal</b>		<b>2,655.14</b>	<b>2,632.14</b>	<b>2,634.14</b>		<b>\$ 283,589,858</b>

# Police

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 3,977,147	\$ 3,600,146	\$ 3,305,028	\$ (295,118)
Flexible Benefits	28,883,081	28,256,913	29,273,857	1,016,944
Long-Term Disability	-	762,903	883,846	120,943
Medicare	4,203,038	3,906,904	3,979,779	72,875
Other	146,241	-	1,800,000	1,800,000
Other Post-Employment Benefits	15,591,004	14,983,634	14,487,554	(496,080)
Retiree Medical Trust	41,181	38,196	41,783	3,587
Retirement 401 Plan	19,929	20,204	18,527	(1,677)
Retirement ADC	131,170,321	137,107,498	149,086,139	11,978,641
Retirement DROP	707,669	761,248	885,870	124,622
Risk Management Administration	3,008,980	2,521,479	2,507,144	(14,335)
Supplemental Pension Savings Plan	3,087,188	3,175,577	2,874,444	(301,133)
Unemployment Insurance	337,354	338,605	321,694	(16,911)
Workers' Compensation	16,916,008	19,522,527	17,574,389	(1,948,138)
<b>Fringe Benefits Subtotal</b>	<b>\$ 208,089,141</b>	<b>\$ 214,995,834</b>	<b>\$ 227,040,054</b>	<b>\$ 12,044,220</b>
<b>Total Personnel Expenditures</b>			<b>\$ 510,629,912</b>	

## Seized Assets - California Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Police Operations	\$ 7,218	\$ 11,919	\$ 11,919	\$ -
<b>Total</b>	<b>\$ 7,218</b>	<b>\$ 11,919</b>	<b>\$ 11,919</b>	<b>\$ -</b>

### Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 7,218	\$ 11,919	\$ 11,919	\$ -
<b>NON-PERSONNEL SUBTOTAL</b>	<b>7,218</b>	<b>11,919</b>	<b>11,919</b>	<b>-</b>
<b>Total</b>	<b>\$ 7,218</b>	<b>\$ 11,919</b>	<b>\$ 11,919</b>	<b>\$ -</b>

### Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Rev from Money and Prop	\$ 7,999	\$ -	\$ -	\$ -
Rev from Other Agencies	199,295	11,881	11,881	-
<b>Total</b>	<b>\$ 207,294</b>	<b>\$ 11,881</b>	<b>\$ 11,881</b>	<b>\$ -</b>

## Seized Assets - Federal DOJ Fund

## Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Police Operations	\$ 393,895	\$ 162,027	\$ 1,320,316	\$ 1,158,289
<b>Total</b>	<b>\$ 393,895</b>	<b>\$ 162,027</b>	<b>\$ 1,320,316</b>	<b>\$ 1,158,289</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	\$ 1,345,378	\$ -
<b>Non-Discretionary Adjustment</b> 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	12,911	-
<b>Non-Personnel Expenditure Reduction</b> Reduction of non-personnel expenditures to align with remaining fund balance available for use.	0.00	(200,000)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 1,158,289</b>	<b>\$ -</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,003	\$ -	\$ 826,276	\$ 826,276
Contracts	136,179	160,759	278,989	118,230
Information Technology	6,045	-	-	-
Energy and Utilities	247,668	1,268	215,051	213,783
<b>NON-PERSONNEL SUBTOTAL</b>	<b>393,895</b>	<b>162,027</b>	<b>1,320,316</b>	<b>1,158,289</b>
<b>Total</b>	<b>\$ 393,895</b>	<b>\$ 162,027</b>	<b>\$ 1,320,316</b>	<b>\$ 1,158,289</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Other Revenue	\$ 25,000	\$ -	\$ -	-
Rev from Federal Agencies	583,323	1,069,307	1,069,307	-
Rev from Money and Prop	32,887	-	-	-
<b>Total</b>	<b>\$ 641,210</b>	<b>\$ 1,069,307</b>	<b>\$ 1,069,307</b>	<b>\$ -</b>

## Seized Assets - Federal Treasury Fund

## Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Police Operations	\$ 7,526,104	\$ 7,958,979	\$ 719,187	\$ (7,239,792)
<b>Total</b>	<b>\$ 7,526,104</b>	<b>\$ 7,958,979</b>	<b>\$ 719,187</b>	<b>\$ (7,239,792)</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Sentiment Analysis &amp; IT Upgrades</b> Addition of one-time non-personnel expenditures associated with a neighborhood sentiment analysis and various information technology upgrades.	0.00	\$ 600,000	\$ -
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(7,839,792)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (7,239,792)</b>	<b>\$ -</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,452,361	\$ 4,389,792	\$ -	\$ (4,389,792)
<b>PERSONNEL SUBTOTAL</b>	<b>3,452,361</b>	<b>4,389,792</b>	<b>-</b>	<b>(4,389,792)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 370,071	\$ 350,000	\$ -	\$ (350,000)
Contracts	11,821	519,187	419,187	(100,000)
Information Technology	190,747	-	300,000	300,000
Capital Expenditures	3,501,104	2,700,000	-	(2,700,000)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>4,073,743</b>	<b>3,569,187</b>	<b>719,187</b>	<b>(2,850,000)</b>
<b>Total</b>	<b>\$ 7,526,104</b>	<b>\$ 7,958,979</b>	<b>\$ 719,187</b>	<b>\$ (7,239,792)</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Rev from Federal Agencies	\$ 129,062	\$ 118,812	\$ 118,812	\$ -
Rev from Money and Prop	332,506	-	-	-
<b>Total</b>	<b>\$ 461,568</b>	<b>\$ 118,812</b>	<b>\$ 118,812</b>	<b>\$ -</b>

## State COPS

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Police Operations	\$ 2,815,650	\$ 4,331,356	\$ 5,825,070	\$ 1,493,714
<b>Total</b>	<b>\$ 2,815,650</b>	<b>\$ 4,331,356</b>	<b>\$ 5,825,070</b>	<b>\$ 1,493,714</b>



### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Body Worn Cameras and Revenue Increase</b> Contractual Expenditures addition of one-time non-personnel expenditures for Body Worn Cameras (BWC) and revenue addition to align revenues with historical actuals.	0.00 \$	2,624,238 \$	860,000
<b>Non-Discretionary Adjustment</b> 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	7,976	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(1,138,500)	-
<b>Total</b>	<b>0.00 \$</b>	<b>1,493,714 \$</b>	<b>860,000</b>

### Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,100,506	\$ 2,140,000	\$ 617,401	\$ (1,522,599)
Contracts	312,904	1,291,356	160,832	(1,130,524)
Information Technology	284,877	-	5,046,837	5,046,837
Energy and Utilities	-	900,000	-	(900,000)
Capital Expenditures	117,363	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>2,815,650</b>	<b>4,331,356</b>	<b>5,825,070</b>	<b>1,493,714</b>
<b>Total</b>	<b>\$ 2,815,650</b>	<b>\$ 4,331,356</b>	<b>\$ 5,825,070</b>	<b>\$ 1,493,714</b>

### Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Rev from Money and Prop	\$ 173,115	\$ -	\$ -	-
Rev from Other Agencies	3,360,229	2,140,000	3,000,000	860,000
<b>Total</b>	<b>\$ 3,533,344</b>	<b>\$ 2,140,000</b>	<b>\$ 3,000,000</b>	<b>\$ 860,000</b>

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

Seized Assets - Federal DOJ Fund	FY2020 Actual	FY2021* Budget	FY2022** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 19,745,093	\$ 13,127,948	\$ 2,951,578
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 19,745,093</b>	<b>\$ 13,127,948</b>	<b>\$ 2,951,578</b>
REVENUE			
Other Revenue	\$ 25,000	\$ -	\$ -
Revenue from Federal Agencies	712,385	1,188,119	1,188,119
Revenue from Other Agencies	199,295	11,881	11,881
Revenue from Use of Money and Property	373,392	-	-
<b>TOTAL REVENUE</b>	<b>\$ 1,310,072</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 21,055,165</b>	<b>\$ 14,327,948</b>	<b>\$ 4,151,578</b>
OPERATING EXPENSE			
Personnel Expenses	\$ 3,452,361	\$ 4,389,792	\$ -
Supplies	374,074	350,000	826,276
Contracts	155,218	691,865	710,095
Information Technology	196,792	-	300,000
Energy and Utilities	247,668	1,268	215,051
Capital Expenditures	3,501,104	2,700,000	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 7,927,217</b>	<b>\$ 8,132,925</b>	<b>\$ 2,051,422</b>
<b>TOTAL EXPENSE</b>	<b>\$ 7,927,217</b>	<b>\$ 8,132,925</b>	<b>\$ 2,051,422</b>
<b>BALANCE</b>	<b>\$ 13,127,948</b>	<b>\$ 6,195,023</b>	<b>\$ 2,100,156</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 21,055,165</b>	<b>\$ 14,327,948</b>	<b>\$ 4,151,578</b>

\* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

\*\* Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

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

State COPS	FY2020 Actual	FY2021* Budget	FY2022** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 6,693,741	\$ 7,411,435	\$ 3,702,884
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 6,693,741</b>	<b>\$ 7,411,435</b>	<b>\$ 3,702,884</b>
REVENUE			
Revenue from Other Agencies	\$ 3,360,229	\$ 2,140,000	\$ 3,000,000
Revenue from Use of Money and Property	173,115	-	-
<b>TOTAL REVENUE</b>	<b>\$ 3,533,344</b>	<b>\$ 2,140,000</b>	<b>\$ 3,000,000</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 10,227,085</b>	<b>\$ 9,551,435</b>	<b>\$ 6,702,884</b>
OPERATING EXPENSE			
Supplies	\$ 2,100,506	\$ 2,140,000	\$ 617,401
Contracts	312,904	1,291,356	160,832
Information Technology	284,877	-	5,046,837
Energy and Utilities	-	900,000	-
Capital Expenditures	117,363	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 2,815,650</b>	<b>\$ 4,331,356</b>	<b>\$ 5,825,070</b>
<b>TOTAL EXPENSE</b>	<b>\$ 2,815,650</b>	<b>\$ 4,331,356</b>	<b>\$ 5,825,070</b>
<b>BALANCE</b>	<b>\$ 7,411,435</b>	<b>\$ 5,220,079</b>	<b>\$ 877,814</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 10,227,085</b>	<b>\$ 9,551,435</b>	<b>\$ 6,702,884</b>

\* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

\*\* Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.