

**Police**



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## Description

For 133 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.

# Police

## 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	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Part I violent crimes per 1,000	4.0	4.0	4.0	4.1	4.0
Part I violent crime clearance rate	50.0 %	34.9 %	50.0 %	38.1 %	50.0 %
Percentage of 911 calls answered within 10 seconds <sup>1</sup>	90%	92%	90%	80%	90%
Average response time to priority 0 calls (in minutes)	7.0	6.8	7.0	6.6	7.0
Average response time to priority 1 calls (in minutes)	14.0	33.4	14.0	36.8	14.0
Average response time to priority 2 calls (in minutes)	27.0	102.4	27.0	128.3	27.0
Average response time to priority 3 calls (in minutes)	80.0	155.6	80.0	209.1	80.0
Average response time to priority 4 calls (in minutes)	90.0	84.7	90.0	93.8	90.0

## Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Number of community meetings attended by department members per month <sup>2</sup>	100	92	100	N/A	100
Percentage increase in social media and Nextdoor participants <sup>3</sup>	10%	31%	10%	18%	10%
Average rating on patrol customer survey results <sup>4</sup>	>4	4.8	>4.0	N/A	>4.0
Percentage change in number of citizen complaints compared to prior year <sup>5</sup>	≤ 5.0%	34.5%	≤ 5.0%	-3.16%	≤ 5.0%
Percentage of active employee's attendance for non-bias-based policing training <sup>6</sup>	100%	100%	100%	99%	100%
Percentage of proactive time	20.0 %	16.5 %	20.0 %	15.1 %	20.0 %
Lowest Part I violent crime per 1,000 ranking compared to the 30 largest U.S. cities (Calendar Year) <sup>7</sup>	<5	4	<5	N/A	<5
Number of persons severely injured or killed from traffic collisions <sup>8</sup>	174	213	157	228	141
Percentage reduction in severe and fatal traffic collisions each fiscal year from the baseline 2015 through 2025 <sup>8</sup>	10%	-18%	10%	-31%	10%

1. The California Office of Emergency Services mandates that 95% of incoming 9-1-1 calls be answered within 15 seconds or less. The National Emergency Number Association mandates that 90% of incoming 9-1-1 calls be answered within 15 seconds or less; 95% of all 9-1-1 calls should be answered within 20 seconds. The Police Department continuously strives to meet the State and National mandatory standards.
2. The pandemic significantly changed how officers engaged with the community; many community meetings were cancelled or made "virtual." To adapt and better measure the Department's community engagement, SDPD began a pilot project with a third-party entity to conduct thousands of monthly trust and safety surveys. San Diego Police Department does not have complete data for this KPI as it transitions to a pilot project to conduct thousands of monthly trust and safety surveys.
3. 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.
4. The Police Department does not have complete data for this KPI as it transitions to a pilot project with a third-party entity to conduct thousands of monthly trust and safety surveys. The project replaces the need for customer satisfaction surveys, as it provides an anonymous satisfaction survey from the community, is available in multiple languages, and does not limit the surveys to just those that the San Diego Police Department has had an interaction with, but the community as a whole. The surveys ask the community what their biggest concerns are and gives the nine patrol divisions a more clear picture of the issues affecting the areas they patrol.
5. Complaints have decreased from FY 2021 to the fourth quarter of FY 2022. We anticipate citizen complaints will continue to decrease during FY 2023. The target will continue to be zero discrimination complaints.
6. The 1% accounts for those who are out of work due to reasons including Medical and Industrial Leave.
7. Data shown for FY 2021 represents calendar year 2021 data from the Federal Bureau of Investigation (FBI). Data for calendar year 2022 is expected to be available from the FBI in the fall of 2023.

# Police

## Key Performance Indicators

8. The target indicator is aligned with the City's Vision Zero initiative. Starting in FY 2020 the criteria for this KPI includes "severely injured or killed" from traffic collision data, whereas, previous data only consists of fatalities from traffic collisions. The annual projected values are based on a ten percent reduction goal per year of the initiative. The baseline number of traffic related fatalities in calendar year 2015 was 59. The new baseline number of persons severely injured or killed from traffic collisions in Fiscal Year 2020 is 193 and the Fiscal Year 2021 Target is 174. 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.

## Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	2,632.14	2,634.14	2,664.14	30.00
Personnel Expenditures	\$ 495,587,542	\$ 510,629,912	\$ 500,902,237	\$ (9,727,675)
Non-Personnel Expenditures	76,822,010	90,538,966	93,229,060	2,690,094
<b>Total Department Expenditures</b>	<b>\$ 572,409,551</b>	<b>\$ 601,168,878</b>	<b>\$ 594,131,297</b>	<b>\$ (7,037,581)</b>
<b>Total Department Revenue</b>	<b>\$ 91,913,609</b>	<b>\$ 45,637,423</b>	<b>\$ 57,160,848</b>	<b>\$ 11,523,425</b>

## General Fund

### Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Administrative Services	\$ 965	\$ -	\$ -	\$ -
Centralized Investigations Division	94,586,571	97,236,240	95,558,304	(1,677,936)
Neighborhood Policing	22,969,641	27,909,669	28,276,594	366,925
Patrol Operations Division	231,073,307	239,553,102	232,402,221	(7,150,881)
Police Operations	36,211,560	38,625,598	38,079,151	(546,447)
Support Operations	84,264,018	100,094,934	95,596,652	(4,498,282)
Traffic, Youth & Event Services	45,490,358	49,589,707	51,842,529	2,252,822
Training/Employee Development	44,203,597	40,283,136	42,950,715	2,667,579
<b>Total</b>	<b>\$ 558,800,016</b>	<b>\$ 593,292,386</b>	<b>\$ 584,706,166</b>	<b>\$ (8,586,220)</b>

### Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Centralized Investigations Division	445.73	434.73	426.73	(8.00)
Neighborhood Policing	96.15	92.15	87.15	(5.00)
Patrol Operations Division	1,132.00	1,192.00	1,158.00	(34.00)
Police Operations	106.00	108.00	111.00	3.00
Support Operations	317.84	321.84	319.84	(2.00)
Traffic, Youth & Event Services	233.06	232.06	257.06	25.00
Training/Employee Development	301.36	253.36	304.36	51.00
<b>Total</b>	<b>2,632.14</b>	<b>2,634.14</b>	<b>2,664.14</b>	<b>30.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Overtime Expenses</b>	0.00	\$ 5,058,000	\$ -
Adjustment to reflect an increase in extension of shift related overtime expenditures.			
<b>Parking Enforcement</b>	20.00	2,474,804	3,150,000
Addition of 20.00 FTE positions and related non-personnel expenditures and revenue to support the Get It Done Parking Enforcement Program.			

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Labor Union Adjustments</b> Addition of overtime expenditures and revenue as a result of Fiscal Year 2022 Police Officers Association (POA) and Municipal Employees' Association (MEA) labor union negotiated salary increases.	0.00	2,113,621	351,637
<b>Misdemeanant Booking Contract</b> Addition of non-personnel expenditures to support services with the San Diego County Sheriff for misdemeanor bookings.	0.00	1,445,645	-
<b>Clean SD</b> Addition of overtime and associated fringe expenditures to support an increase in illegal encampment abatement response.	0.00	1,034,004	-
<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	772,852	-
<b>Termination Pay Adjustment</b> Adjustment to expenditures associated with projected compensation to employees for termination pay.	0.00	600,000	-
<b>Crime Lab DNA Processing Support</b> Addition of 7.00 FTE positions and associated non-personnel expenditures to support Crime Lab DNA processing.	7.00	552,433	-
<b>Addition of 72-Hour Parking Violation Support</b> Addition of 2.00 Police Code Compliance Officers, 1.00 Word Processing Operator, and associated non-personnel expenditures to support 72-hour parking violation complaints.	3.00	506,816	-
<b>Uniform Allowance</b> Addition of non-personnel expenditures for Police Officers Association (POA) Memorandum of Understanding required uniform allowance.	0.00	400,000	-
<b>Crime Laboratory Supplies</b> Addition of non-personnel expenditures to support the crime laboratory with evidence processing and testing.	0.00	350,000	-
<b>Canine Pay Overtime</b> Addition of overtime expenditures associated with projected compensation to care for police canines.	0.00	291,707	-
<b>Computer Aided Dispatch (CAD) Upgrade</b> Addition of non-personnel expenditures to support the Computer Aided Dispatch (CAD) system upgrade.	0.00	250,000	-
<b>No Shots Fired Intervention and Prevention Program</b> Addition of non-personnel expenditures associated to the No Shots Fired Intervention and Prevention Program.	0.00	250,000	-
<b>Street Racing and Sideshow Enforcement</b> Addition of one-time overtime expenditures to support the Street Racing and Sideshow Enforcement operations.	0.00	200,000	-



**Significant Budget Adjustments**

	FTE	Expenditures	Revenue
<b>Shared Mobility Device Enforcement</b> Addition of overtime and associated fringe expenditures for shared mobility device enforcement to reduce s violations and improve safety.	0.00	149,352	-
<b>Promotional Examination Process</b> Addition of one-time non-personnel expenditures to support the bi-annual promotional process for Police Officer 3, Detective, Sergeant and Lieutenant ranks.	0.00	137,795	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	137,018	-
<b>Police Recruitment Support</b> Addition of one-time non-personnel expenditures to enhance recruitment activities.	0.00	100,000	-
<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 2022.	0.00	34,407	4,390,261
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(2,787,477)	-
<b>Vacancy Savings</b> Adjustment to reflect additional personnel expenditure savings resulting from vacancies within the department.	0.00	(4,000,000)	-
<b>Salary and Benefit Adjustments</b> 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	(18,657,197)	-
<b>Revised User Fee Revenue from New/Revised User Fees</b> Adjustment to reflect anticipated User Fee revenue increase from the implementation of new and/or revised user fees.	0.00	-	3,312,248
<b>Safety Sales Tax Allocation</b> Adjustment to reflect revised Safety Sales Tax revenue associated with the Public Safety Services and Debt Services Fund.	0.00	-	688,927
<b>Transient Occupancy Tax Transfer</b> Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	250,000
<b>Revised San Diego Unified Port District Revenue</b> Adjustment to reflect revised San Diego Unified Port District revenue projections.	0.00	-	(83,771)
<b>Total</b>	<b>30.00</b>	<b>\$(8,586,220)</b>	<b>\$ 12,059,302</b>

# Police

## Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 280,315,418	\$ 283,589,858	\$ 300,095,939	\$ 16,506,081
Fringe Benefits	210,925,950	227,040,054	200,806,298	(26,233,756)
<b>PERSONNEL SUBTOTAL</b>	491,241,368	510,629,912	500,902,237	(9,727,675)
<b>NON-PERSONNEL</b>				
Supplies	\$ 8,419,420	\$ 7,197,243	\$ 7,917,904	\$ 720,661
Contracts & Services	31,638,243	39,555,904	40,266,348	710,444
Information Technology	14,801,262	22,406,613	19,404,136	(3,002,477)
Energy and Utilities	11,893,152	11,302,016	14,511,921	3,209,905
Other	116,094	-	-	-
Transfers Out	18,497	-	-	-
Capital Expenditures	43,359	25,000	1,075,000	1,050,000
Debt	628,619	2,175,698	628,620	(1,547,078)
<b>NON-PERSONNEL SUBTOTAL</b>	67,558,648	82,662,474	83,803,929	1,141,455
<b>Total</b>	<b>\$ 558,800,016</b>	<b>\$ 593,292,386</b>	<b>\$ 584,706,166</b>	<b>\$ (8,586,220)</b>

## Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 9,825,665	\$ 14,185,222	\$ 19,001,334	\$ 4,816,112
Fines Forfeitures and Penalties	15,450,517	17,571,461	23,379,084	5,807,623
Licenses and Permits	1,572,627	2,035,795	2,972,357	936,562
Other Local Taxes	1,268,582	1,523,191	1,672,118	148,927
Other Revenue	2,839,697	599,839	537,879	(61,960)
Rev from Other Agencies	563,959	831,292	858,723	27,431
Transfers In	56,637,730	4,690,623	5,075,230	384,607
<b>Total</b>	<b>\$ 88,158,777</b>	<b>\$ 41,437,423</b>	<b>\$ 53,496,725</b>	<b>\$ 12,059,302</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	5.00	5.00	5.00	\$ 36,705 - 44,178	\$ 205,060
20000012	Administrative Aide 1	2.00	2.00	2.00	45,269 - 54,528	108,238
20000024	Administrative Aide 2	13.00	14.00	13.00	52,142 - 62,833	772,248
20000041	Assistant Management Analyst	0.00	1.00	1.00	54,456 - 66,197	62,335
20001190	Assistant Police Chief	6.00	6.00	6.00	71,693 - 271,584	1,400,292
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	66,197 - 79,990	146,187
20000119	Associate Management Analyst	17.00	17.00	18.00	66,197 - 79,990	1,312,238
20000134	Associate Management Analyst	3.00	3.00	3.00	66,197 - 79,990	224,577
20000231	Cal-ID Technician	6.00	5.00	4.00	42,270 - 50,947	191,748
90000231	Cal-ID Technician	0.88	0.88	0.88	42,270 - 50,947	44,833
20000539	Clerical Assistant 2	9.00	9.00	10.00	36,630 - 44,147	428,737
90000539	Clerical Assistant 2	2.63	2.63	2.63	36,630 - 44,147	116,108
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	34,070 - 127,867	84,608
20001175	Crime Laboratory Manager	1.00	0.00	0.00	56,929 - 209,339	-

# Police

## Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
20000441	Crime Scene Specialist	8.00	8.00	8.00	65,915 - 79,566	595,575
20000348	Criminalist 2	16.00	20.00	21.00	96,283 - 116,339	2,176,333
20000349	Criminalist 2	12.00	10.00	9.00	96,283 - 116,339	1,006,939
21000450	Criminalist 3	5.00	5.00	5.00	101,076 - 122,154	589,692
20000386	Dispatcher 2	83.00	83.00	83.00	49,282 - 59,500	4,766,621
90000386	Dispatcher 2	1.88	1.88	1.88	49,282 - 59,500	111,861
20000391	DNA Technical Manager	1.00	1.00	1.00	101,076 - 122,154	101,076
20000398	Documents Examiner 3	1.00	1.00	1.00	79,248 - 95,692	95,692
20000924	Executive Assistant	1.00	1.00	1.00	52,792 - 63,852	63,852
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	71,693 - 271,584	244,761
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	73,375 - 88,725	73,375
20000178	Information Systems Administrator	2.00	0.00	0.00	89,941 - 108,937	-
20000290	Information Systems Analyst 2	5.00	5.00	5.00	66,845 - 80,773	361,603
20000293	Information Systems Analyst 3	6.00	6.00	6.00	73,375 - 88,725	499,289
20000998	Information Systems Analyst 4	3.00	3.00	3.00	82,532 - 100,002	299,251
20000590	Laboratory Technician	3.00	3.00	10.00	54,694 - 66,074	546,940
20000577	Latent Print Examiner 2	11.00	11.00	11.00	74,364 - 89,855	951,672
21000500	Latent Print Examiner 3	1.00	1.00	1.00	77,817 - 94,057	94,057
21000475	Latent Print Examiner Aide	3.00	3.00	3.00	50,674 - 61,168	178,817
90001073	Management Intern	0.75	0.75	0.75	31,200 - 34,070	23,400
20000672	Parking Enforcement Officer 1	40.00	40.00	52.00	44,707 - 53,742	2,587,604
20000663	Parking Enforcement Officer 2	18.00	18.00	24.00	49,038 - 59,074	1,357,047
20000670	Parking Enforcement Supervisor	6.00	6.00	8.00	56,746 - 68,178	519,312
20000680	Payroll Specialist 2	6.00	6.00	6.00	46,697 - 56,380	333,488
20000173	Payroll Supervisor	1.00	1.00	1.00	53,542 - 64,822	64,822
20000717	Police Captain	21.00	21.00	21.00	153,200 - 183,488	3,851,756
20001133	Police Chief	1.00	1.00	1.00	71,693 - 271,584	261,338
20000308	Police Code Compliance Officer	5.00	5.00	7.00	52,130 - 62,694	427,510
20000719	Police Detective	329.00	323.00	323.00	87,258 - 105,439	32,571,006
90000719	Police Detective	1.73	1.73	1.73	87,258 - 105,439	182,410
20000111	Police Dispatch Administrator	3.00	3.00	3.00	81,159 - 98,613	295,839
20000729	Police Dispatcher	59.00	59.00	59.00	59,574 - 71,821	4,084,678
90000729	Police Dispatcher	1.21	1.21	1.21	59,574 - 71,821	86,903
20000987	Police Dispatch Supervisor	15.00	15.00	15.00	72,090 - 86,977	1,289,768
20000715	Police Investigative Service Officer 2	19.00	19.00	19.00	47,358 - 57,170	1,041,922
20000696	Police Lead Dispatcher	12.00	12.00	12.00	65,563 - 79,032	946,474
20000718	Police Lieutenant	55.00	56.00	56.00	129,008 - 154,445	8,537,288
20000721	Police Officer 2	1,319.00	1,318.00	1,315.00	83,093 - 100,416	124,671,456
90000721	Police Officer 2	1.15	1.15	1.15	83,093 - 100,416	115,479
20000723	Police Officer 3	11.00	11.00	11.00	87,258 - 105,439	1,134,900

# Police

## Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
20000734	Police Property & Evidence Specialist	15.00	15.00	15.00	40,339 - 48,380	677,113
20000735	Police Records Clerk	34.00	34.00	35.00	44,382 - 53,604	1,753,255
20000725	Police Recruit	0.00	0.00	1.00	55,424 - 66,822	63,882
20000724	Police Sergeant	293.00	299.00	301.00	100,845 - 121,903	35,841,812
20000329	Police Service Officer 2	3.00	3.00	3.00	45,654 - 54,921	155,496
20000730	Polygrapher 3	4.00	4.00	4.00	83,427 - 100,599	360,557
20001234	Program Coordinator	5.00	8.00	8.00	34,070 - 167,127	1,055,604
20001222	Program Manager	3.00	3.00	3.00	56,929 - 209,339	465,663
20000952	Property and Evidence Supervisor	3.00	3.00	3.00	49,743 - 59,896	170,840
20000869	Senior Account Clerk	1.00	1.00	1.00	42,020 - 50,697	50,697
20000927	Senior Clerk/Typist	12.00	12.00	12.00	43,718 - 52,745	615,917
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	69,163 - 83,631	83,085
20000015	Senior Management Analyst	3.00	3.00	3.00	72,664 - 87,865	246,575
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	69,343 - 83,570	83,570
20000882	Senior Police Records Clerk	8.00	9.00	9.00	50,969 - 61,667	541,838
90000882	Senior Police Records Clerk	0.85	0.85	0.85	50,969 - 61,667	52,417
20000957	Senior Property & Evidence Supervisor	1.00	1.00	1.00	63,008 - 76,136	69,609
90001013	Special Event Traffic Controller 1	39.06	39.06	39.06	39,567 - 47,562	1,857,781
20001012	Special Event Traffic Control Supervisor	4.00	4.00	4.00	52,673 - 63,303	249,172
20001006	Supervising Cal-ID Technician	2.00	0.00	0.00	48,471 - 58,556	-
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	85,176 - 102,961	99,791
20000892	Supervising Criminalist	5.00	5.00	5.00	110,729 - 133,760	641,914
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	91,036 - 110,070	110,070
20000970	Supervising Management Analyst	2.00	2.00	2.00	79,751 - 96,633	193,266
20000756	Word Processing Operator	32.00	32.00	32.00	38,188 - 45,963	1,417,147
	2nd Watch Shift					1,518,098
	2-Wheel Motorcycle (POA)					148,804
	3rd Watch Shift					1,571,110
	3-Wheel Motorcycle (MEA)					134,784
	Acct Recon Pay					82,661
	Adjust Budget To Approved Levels					291,707
	Admin Assign Pay					182,850
	Advanced Post Certificate					10,473,411
	Air Support Trainer					18,327
	Bilingual - Dispatcher					36,400
	Bilingual - POA					981,485
	Bilingual - Regular					82,992
	Budgeted Personnel Expenditure Savings					(21,372,414)

# Police

## Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
	Canine Care					198,205
	Comm Relations					94,905
	Core Instructor Pay					20,583
	Detective Pay					633,880
	Dispatch Cert Pay					1,914,121
	Dispatcher Training					243,110
	Emergency Negotiator					83,230
	Field Training Pay					910,823
	Flight Pay					153,843
	Holiday Credit on Day Off					3,011,628
	Intermediate Post Certificate					1,818,860
	Latent Print Exam Cert					37,457
	Night Shift Pay					10,602
	Overtime Budgeted					40,162,474
	Service Pay					2,634,217
	Shift Rotation Pay					376,096
	Sick Leave - Hourly					42,963
	Split Shift Pay					52,142
	Swat Team Pay					426,265
	Tactical Flight Officer Pay					15,063
	Termination Pay Annual Leave					964,174
	Vacation Pay In Lieu					3,044,997
<b>FTE, Salaries, and Wages Subtotal</b>		<b>2,632.14</b>	<b>2,634.14</b>	<b>2,664.14</b>		<b>\$ 300,095,939</b>

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 3,753,435	\$ 3,305,028	\$ 3,200,643	\$ (104,385)
Flexible Benefits	29,730,978	29,273,857	31,050,068	1,776,211
Long-Term Disability	1,013,168	883,846	810,994	(72,852)
Medicare	4,195,569	3,979,779	3,810,788	(168,991)
Other	-	1,800,000	-	(1,800,000)
Other Post-Employment Benefits	15,609,563	14,487,554	13,642,222	(845,332)
Retiree Medical Trust	41,637	41,783	49,350	7,567
Retirement 401 Plan	19,874	18,527	44,604	26,077
Retirement ADC	131,741,311	149,086,139	124,918,251	(24,167,888)
Retirement DROP	931,712	885,870	1,063,759	177,889
Risk Management Administration	2,573,940	2,507,144	2,793,573	286,429
Supplemental Pension Savings Plan	2,941,588	2,874,444	3,161,951	287,507
Unemployment Insurance	341,430	321,694	294,788	(26,906)
Workers' Compensation	18,031,744	17,574,389	15,965,307	(1,609,082)
<b>Fringe Benefits Subtotal</b>	<b>\$ 210,925,950</b>	<b>\$ 227,040,054</b>	<b>\$ 200,806,298</b>	<b>\$ (26,233,756)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 500,902,237</b>	

# Police

## Seized Assets - California Fund

### Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Police Operations	\$ -	\$ 11,919	\$ 500,000	\$ 488,081
<b>Total</b>	<b>\$ -</b>	<b>\$ 11,919</b>	<b>\$ 500,000</b>	<b>\$ 488,081</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Safety Supplies and Revenue</b> Addition of one-time non-personnel expenditures and revenue for police officer safety supplies.	0.00	\$ 488,081	\$ 63,119
<b>Total</b>	<b>0.00</b>	<b>\$ 488,081</b>	<b>\$ 63,119</b>

### Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ -	\$ -	\$ 500,000	\$ 500,000
Contracts & Services	-	11,919	-	(11,919)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>11,919</b>	<b>500,000</b>	<b>488,081</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 11,919</b>	<b>\$ 500,000</b>	<b>\$ 488,081</b>

### Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Rev from Money and Prop	\$ 8,001	\$ -	\$ -	-
Rev from Other Agencies	42,726	11,881	75,000	63,119
<b>Total</b>	<b>\$ 50,727</b>	<b>\$ 11,881</b>	<b>\$ 75,000</b>	<b>\$ 63,119</b>

## Seized Assets - Federal DOJ Fund

### Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Police Operations	\$ 29,356	\$ 1,320,316	\$ 477,765	\$ (842,551)
<b>Total</b>	<b>\$ 29,356</b>	<b>\$ 1,320,316</b>	<b>\$ 477,765</b>	<b>\$ (842,551)</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 2022.	0.00	\$ 200,000	-

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	(23,253)	-
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>Non-Personnel Expenditure Reduction</b>	0.00	(1,019,298)	(598,996)
Reduction of non-personnel expenditures to align with remaining fund balance available for use.			
<b>Total</b>	<b>0.00</b>	<b>\$ (842,551)</b>	<b>\$ (598,996)</b>

### Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 5,000	\$ 826,276	\$ 10,888	(815,388)
Contracts & Services	23,452	278,989	13,060	(265,929)
Energy and Utilities	903	215,051	453,817	238,766
<b>NON-PERSONNEL SUBTOTAL</b>	<b>29,356</b>	<b>1,320,316</b>	<b>477,765</b>	<b>(842,551)</b>
<b>Total</b>	<b>\$ 29,356</b>	<b>\$ 1,320,316</b>	<b>\$ 477,765</b>	<b>\$ (842,551)</b>

### Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Rev from Federal Agencies	\$ 32,684	\$ 1,069,307	\$ 470,311	(598,996)
Rev from Money and Prop	26,912	-	-	-
<b>Total</b>	<b>\$ 59,596</b>	<b>\$ 1,069,307</b>	<b>\$ 470,311</b>	<b>\$ (598,996)</b>

## Seized Assets - Federal Treasury Fund

### Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Police Operations	\$ 7,731,683	\$ 719,187	\$ 2,882,000	2,162,813
<b>Total</b>	<b>\$ 7,731,683</b>	<b>\$ 719,187</b>	<b>\$ 2,882,000</b>	<b>\$ 2,162,813</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Personnel Expenditures</b>	0.00	\$ 2,762,813	-
Addition of non-personnel expenditures to support Information Technology upgrades, safety supplies, public safety related contracts, procurement of vehicles, and computer accessories for the Department.			

# Police

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b>	0.00	(600,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
<b>Total</b>	<b>0.00 \$</b>	<b>2,162,813 \$</b>	<b>-</b>

## Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 4,346,173	\$ -	\$ -	-
<b>PERSONNEL SUBTOTAL</b>	<b>4,346,173</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 27,611	\$ -	\$ 801,000	801,000
Contracts & Services	36,664	419,187	638,000	218,813
Information Technology	67,122	300,000	1,043,000	743,000
Capital Expenditures	3,254,112	-	400,000	400,000
<b>NON-PERSONNEL SUBTOTAL</b>	<b>3,385,510</b>	<b>719,187</b>	<b>2,882,000</b>	<b>2,162,813</b>
<b>Total</b>	<b>\$ 7,731,683</b>	<b>\$ 719,187</b>	<b>\$ 2,882,000</b>	<b>\$ 2,162,813</b>

## Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Rev from Federal Agencies	\$ 25,507	\$ 118,812	\$ 118,812	-
Rev from Money and Prop	117,359	-	-	-
<b>Total</b>	<b>\$ 142,866</b>	<b>\$ 118,812</b>	<b>\$ 118,812</b>	<b>-</b>

# State COPS

## Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Police Operations	\$ 5,848,497	\$ 5,825,070	\$ 5,565,366	(259,704)
<b>Total</b>	<b>\$ 5,848,497</b>	<b>\$ 5,825,070</b>	<b>\$ 5,565,366</b>	<b>(259,704)</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Body Worn Cameras</b>	0.00	\$ 2,335,822	-
Addition of one-time non-personnel expenditures for Body Worn Cameras (BWC).			



**Significant Budget Adjustments**

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	28,712	-
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>One-Time Additions and Annualizations</b>	0.00	(2,624,238)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
<b>Total</b>	<b>0.00</b>	<b>\$(259,704)</b>	<b>-</b>

**Expenditures by Category**

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,319,000	\$ 617,401	\$ 935,377	\$ 317,976
Contracts & Services	1,245,500	160,832	1,389,544	1,228,712
Information Technology	2,847,980	5,046,837	3,240,445	(1,806,392)
Energy and Utilities	288,078	-	-	-
Capital Expenditures	147,938	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>5,848,497</b>	<b>5,825,070</b>	<b>5,565,366</b>	<b>(259,704)</b>
<b>Total</b>	<b>\$ 5,848,497</b>	<b>\$ 5,825,070</b>	<b>\$ 5,565,366</b>	<b>\$(259,704)</b>

**Revenues by Category**

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Rev from Money and Prop	\$ 107,338	\$ -	\$ -	-
Rev from Other Agencies	3,394,305	3,000,000	3,000,000	-
<b>Total</b>	<b>\$ 3,501,643</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>-</b>

# Police

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

Seized Assets - Funds	FY2021 Actual	FY2022* Budget	FY2023** Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 13,127,948	\$ 5,620,099	\$ 3,844,357
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 13,127,948</b>	<b>\$ 5,620,099</b>	<b>\$ 3,844,357</b>
<b>REVENUE</b>			
Revenue from Federal Agencies	\$ 58,191	\$ 1,188,119	\$ 589,123
Revenue from Other Agencies	42,726	11,881	75,000
Revenue from Use of Money and Property	152,272	-	-
<b>TOTAL REVENUE</b>	<b>\$ 253,189</b>	<b>\$ 1,200,000</b>	<b>\$ 664,123</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 13,381,138</b>	<b>\$ 6,820,099</b>	<b>\$ 4,508,480</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 4,346,173	\$ -	\$ -
Supplies	32,611	826,276	1,311,888
Contracts & Services	60,117	710,095	651,060
Information Technology	67,122	300,000	1,043,000
Energy and Utilities	903	215,051	453,817
Capital Expenditures	3,254,112	-	400,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 7,761,038</b>	<b>\$ 2,051,422</b>	<b>\$ 3,859,765</b>
<b>TOTAL EXPENSE</b>	<b>\$ 7,761,038</b>	<b>\$ 2,051,422</b>	<b>\$ 3,859,765</b>
<b>BALANCE</b>	<b>\$ 5,620,099</b>	<b>\$ 4,768,677</b>	<b>\$ 648,715</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 13,381,138</b>	<b>\$ 6,820,099</b>	<b>\$ 4,508,480</b>

\* At the time of publication, audited financial statements for Fiscal Year 2022 were not available. Therefore, the Fiscal Year 2022 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2022 Adopted Budget, while the beginning Fiscal Year 2022 balance amount reflects the audited Fiscal Year 2021 ending balance.

\*\* Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.

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

State COPS	FY2021 Actual	FY2022* Budget	FY2023** Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 7,411,435	\$ 5,064,580	\$ 2,746,954
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 7,411,435</b>	<b>\$ 5,064,580</b>	<b>\$ 2,746,954</b>
<b>REVENUE</b>			
Revenue from Other Agencies	\$ 3,394,305	\$ 3,000,000	\$ 3,000,000
Revenue from Use of Money and Property	107,338	-	-
<b>TOTAL REVENUE</b>	<b>\$ 3,501,643</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 10,913,077</b>	<b>\$ 8,064,580</b>	<b>\$ 5,746,954</b>
<b>OPERATING EXPENSE</b>			
Supplies	\$ 1,319,000	\$ 617,401	\$ 935,377
Contracts & Services	1,245,500	160,832	1,389,544
Information Technology	2,847,980	5,046,837	3,240,445
Energy and Utilities	288,078	-	-
Capital Expenditures	147,938	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 5,848,497</b>	<b>\$ 5,825,070</b>	<b>\$ 5,565,366</b>
<b>TOTAL EXPENSE</b>	<b>\$ 5,848,497</b>	<b>\$ 5,825,070</b>	<b>\$ 5,565,366</b>
<b>BALANCE</b>	<b>\$ 5,064,580</b>	<b>\$ 2,239,510</b>	<b>\$ 181,588</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 10,913,077</b>	<b>\$ 8,064,580</b>	<b>\$ 5,746,954</b>

\* At the time of publication, audited financial statements for Fiscal Year 2022 were not available. Therefore, the Fiscal Year 2022 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2022 Adopted Budget, while the beginning Fiscal Year 2022 balance amount reflects the audited Fiscal Year 2021 ending balance.

\*\* Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.