

Police



Page Intentionally Left Blank



Description

For 134 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:

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

The mission is:

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

Police

Goals and Objectives

- Goal 1: *Recruit and retain a diverse, service-minded and highly-trained workforce.***
 - Recruit new, diverse officers to join SDPD.
 - Retain current workforce.
 - Develop and offer more training opportunities for all personnel.
- Goal 2: *Improve service to residents through faster response times and lower wait times for 9-1-1 callers.***
 - Increase number of Police Investigative Service Officer (PISO) positions to augment sworn patrol and investigative personnel.
 - Hire and retain more Communications Division staff.
- Goal 3: *Invest in facilities and technology to support the needs of a 21st century police department.***
 - Compile a list of current and future facility improvement needs across the department and prioritize them.
 - Improve security at police facilities.
 - Develop list of technology needs with priority assessment.
- Goal 4: *Enhance trust with communities of concern.***
 - Continue community engagement and program development.
- Goal 5: *Strengthen transparency and accountability.***
 - Develop a department strategic plan.
 - Develop a greater strategy for outreach and communication across the department, both internally and externally.

Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	Budget Equity Lens Summary Budget Adjustment
<p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></p> <p>Yes</p> <p>Developing a strategic plan that will serve as a guide for the future of the department, regardless of leadership turnover. Evaluating staffing needs across the department and use of professional, non-sworn personnel vs. sworn personnel in certain areas. Reviewing recruitment processes and initiatives for effectiveness at meeting department targets. Reviewing programs and services for effectiveness for our communities and improvements to enhance them for the future.</p>	<p><i>Do the Budget Adjustments address a disparity?</i></p> <p>Yes</p> <p>Budget adjustments will address disparities that align with the department's tactical equity plan goals. 1. Recruit and retain a diverse, service-minded and highly-trained workforce. 2. Improve service to residents through faster response times and lower wait times for 9-1-1 callers. 3. Invest in facilities and technology to support the needs of a 21st-century police department. Budget Adjustment #1: Position requests + recruitment and retention efforts Budget Adjustment #2: Facilities and equipment maintenance and upgrades Equity Lens Response: Increasing demand for police services and response to Get it Done complaints,</p>

Budget Equity Impact Statement

	<p>state mandates and transparency efforts by the department to keep our communities informed has highlighted the strain on current Police personnel, both sworn and professional. The additional Police Investigative Service Officer (PISO) positions and non-sworn additions to Communications, Laboratory and other units will help alleviate the demand on current staff. Police facilities and technology have long lacked proper investment to support the City's growth. Budget adjustments for Firearms Training Facilities, Smart Streetlights and Automated License Plate Recognition Technology, and department-issued phones for all officers will address certain short-term needs, while other long-term requests are reviewed.</p>
--	--

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
Part I violent crimes per 1,000	3.7	3.6	4.0	4.1	4.1	4.0
Part I violent crime clearance rate	45.3%	40.0%	34.9%	38.1%	38.7%	50.0%
Percentage of 911 calls answered within 10 seconds ¹	92%	95%	92%	80%	78%	90%
Average response time to priority 0 calls (in minutes)	6.7	6.7	6.8	6.6	6.5	7.0
Average response time to priority 1 calls (in minutes)	22.5	23.7	33.4	36.8	33.3	14.0
Average response time to priority 2 calls (in minutes)	60.6	68.7	102.4	128.3	103.3	27.0
Average response time to priority 3 calls (in minutes)	101.0	108.8	155.6	209.1	159.6	80.0
Average response time to priority 4 calls (in minutes)	103.1	92.5	84.7	93.8	95.5	90.0
Number of community meetings attended by department members per month	100	50	92	N/A	70	100
Percentage increase in social media and Nextdoor participants	20%	25%	31%	18%	19%	10%
Average rating on patrol customer survey results ²	4.5	4.5	4.8	N/A	N/A	>4
Percentage change in number of citizen complaints compared to prior year ³	2.0%	1.7%	34.5%	-3.2%	-45.1%	≤5%

Police

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
Percentage of active employee's attendance for non-bias-based policing training ⁴	100%	98%	100%	99%	99%	100%
Percentage of proactive time	20.0 %	N/A	16.5 %	15.1 %	18.2 %	20.0 %
Lowest Part I violent crime per 1,000 ranking compared to the 30 largest U.S. cities (Calendar Year) ⁵	3	3	4	N/A	N/A	<5
Number of persons severely injured or killed from traffic collisions ⁶	228	193	213	228	223	127
Percentage reduction in severe and fatal traffic collisions each fiscal year from the baseline 2015 through 2025 ⁷	0%	10%	-18%	-31%	-37%	10%

- As of March 1, 2023, the California Office of Emergency Services mandates that 95% of incoming 9-1-1 calls be answered within 20 seconds or less. New numbers will be reported in Fiscal Year 2024.
- The Police Department does not have complete data for this KPI as it completes the transition to a third-party entity, Zencity, to conduct thousands of monthly Trust and Safety surveys. The project provides an anonymous satisfaction survey from the community, is available in multiple languages, and does not limit the surveys to those that the Police Department interacts with, but the community as a whole. The surveys ask the community what their biggest concerns are and give the nine patrol divisions a clearer picture of the issues affecting the areas they patrol. The customer survey and monthly reports are available on the City of San Diego, Police Department's webpage at: <https://www.sandiego.gov/police/data-transparency/trust-safety-survey>. In FY 2024, the Department will report on the Trust and Safety survey ratings with a goal of an overall score of 70 out of 100.
- Complaints have decreased from FY 2022 to FY 2023 to be within pre-FY 2021 levels. The target will continue to be a change of less than 5% from the prior year and the goal will always be zero discrimination complaints.
- The 1% accounts for those who are out of work for military, medical, industrial and other leave types.
- 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.
- 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 persons killed from traffic collisions. The annual projected values are based on a ten percent (10%) reduction goal from the previous year's target. The baseline number of persons killed in traffic collisions in the 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 2023 Goal was 141. The initial goal of Vision Zero is to reduce persons killed in traffic collisions to zero by the calendar year 2025 through changes in the roadway environment and through education and enforcement of roadway users.
- Starting in FY 2020, the criteria for this KPI includes "severely injured or killed" from traffic collision data, whereas previous data only consisted of the number of persons killed from traffic collisions. The baseline number of persons killed 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 2024 Goal is 127. The Fiscal Year 2023 Actual percentage is persons severely injured or killed compared to the Target.

Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	2,634.14	2,664.14	2,687.14	23.00
Personnel Expenditures	\$ 518,700,459	\$ 500,902,237	\$ 534,395,359	\$ 33,493,122
Non-Personnel Expenditures	92,300,021	93,229,060	93,706,044	476,984
Total Department Expenditures	\$ 611,000,480	\$ 594,131,297	\$ 628,101,403	\$ 33,970,106
Total Department Revenue	\$ 49,409,446	\$ 57,160,848	\$ 56,908,429	\$ (252,419)

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Administrative Services	\$ 6,694	\$ -	\$ -	\$ -
Centralized Investigations Division	102,424,933	95,558,304	104,981,705	9,423,401
Neighborhood Policing	22,270,738	28,276,594	24,660,385	(3,616,209)
Patrol Operations Division	249,448,773	232,402,221	259,442,045	27,039,824
Police Operations	36,852,886	38,079,151	42,103,006	4,023,855
Support Operations	94,582,259	95,596,652	93,372,356	(2,224,296)
Traffic, Youth & Event Services	49,617,138	51,842,529	48,749,256	(3,093,273)
Training/Employee Development	48,996,590	42,950,715	49,600,009	6,649,294
Total	\$ 604,200,010	\$ 584,706,166	\$ 622,908,762	\$ 38,202,596

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Centralized Investigations Division	434.73	426.73	451.73	25.00
Neighborhood Policing	92.15	87.15	73.15	(14.00)
Patrol Operations Division	1,192.00	1,158.00	1,170.00	12.00
Police Operations	108.00	111.00	117.00	6.00
Support Operations	321.84	319.84	314.84	(5.00)
Traffic, Youth & Event Services	232.06	257.06	250.06	(7.00)
Training/Employee Development	253.36	304.36	310.36	6.00
Total	2,634.14	2,664.14	2,687.14	23.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 24,277,589	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Extension of Shift Overtime Adjustment	0.00	6,087,000	-
Adjustments to reflect an increase in extension of shift related overtime and fringe expenditures.			

Police

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Smart Streetlights Deployment Addition of non-personnel expenditures to support the deployment of Smart Streetlights.	0.00	3,500,000	-
Patrol Staffing Backfill Addition of overtime expenditures to reflect an increase in patrol staffing backfill.	0.00	2,637,700	-
Required Overtime Adjustments Addition of overtime expenditures and revenue as a result of prior year labor union negotiated salary increases.	0.00	2,457,460	328,909
Historical Overtime Expenditures Addition of overtime expenditures offset with budgeted personnel expenditure savings to align with projected expenditures.	0.00	1,650,747	-
Addition of Supplemental Positions Addition of 12.00 FTE positions and one-time non-personnel expenditures to support operations.	12.00	1,516,031	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department’s direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,496,416	-
Rental of Police Firearms Training Facility Addition of one-time non-personnel expenditure for the rental of a firearms training facility.	0.00	975,000	-
Addition of Police Investigative Service Officers Addition of 10.00 FTE positions and non-personnel expenditures to support sworn personnel in the field, various investigative units, and the property room.	10.00	780,084	-
Assistant Police Chief Addition of 1.00 Assistant Police Chief to support Police Operations.	1.00	541,492	-
Pay-in Lieu of Annual Leave Adjustments Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	458,592	-
Ammunition Addition of non-personnel expenditures for the contractual increase of ammunition.	0.00	408,540	-
Cellphone Service Addition of non-personnel expenditures to support cellphone assignments to all sworn and some civilian positions.	0.00	358,380	-
Ballistic Vests Addition of non-personnel expenditures for the contractual increase of ballistic vests.	0.00	271,920	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	245,218	-
Enhanced Sworn Recruiting Efforts Addition of one-time non-personnel expenditures to support enhanced recruitment efforts.	0.00	225,000	-
Sexual Assault Examinations Addition of non-personnel expenditures for the contractual increase of sexual assault medical evidentiary examinations.	0.00	191,400	-
Maintenance and Janitorial Services Addition of non-personnel expenditures for the contractual increases in maintenance and janitorial services.	0.00	172,920	-
Police Management Incentive Program Addition of non-personnel expenditures to support the Police Management Incentive Pay per the negotiated Memorandum of Understanding (MOU) between the City and the Police Officers Association (POA).	0.00	171,600	-
Loan Tuition Reimbursement Program Addition of non-personnel expenditures to support the student loan repayment program as part of the Memorandum of Understanding (MOU) between the City and the San Diego Police Officers Association (POA).	0.00	132,000	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(1,549,291)	-
Reduction of Clean SD and Neighborhood Policing Overtime Reduction in Neighborhood Policing and Clean SD overtime expenditures.	0.00	(2,637,700)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(6,165,502)	-
Safety Sales Tax Allocation Adjustment to reflect revised Safety Sales Tax revenue associated with the Public Safety Services and Debt Services Fund.	0.00	-	926,001
Special Event Non-Profit Revenue Adjustment to reflect a City Council-approved increase for fees related to non-profit organizations' special events.	0.00	-	417,190
Transient Occupancy Tax Reimbursement Adjustment to reflect revised revenue for the safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	350,000

Police

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Superior Court Revenue Miscellaneous Fines	0.00	-	(48,500)
Adjustment to reflect revised revenue projections in Miscellaneous Fines related to Crime Prevention, Health and Safety, and Non-Traffic School fines.			
Criminal Justice Administrative Fee	0.00	-	(428,366)
Adjustment to reflect revised criminal justice administrative fee revenue projections as a result of California AB 1869.			
Parking Citation Revenue	0.00	-	(891,460)
Adjustment to reflect revised parking citations revenue projections related to CVC 52.04 (Vehicle Registration) SB 1359.			
Municipal Court Revenue	0.00	-	(1,430,189)
Adjustment to reflect revised municipal court revenue projections related to vehicle code violations and traffic school fees.			
Total	23.00 \$	38,202,596 \$	(776,415)

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 295,358,510	\$ 300,095,939	\$ 327,054,116	\$ 26,958,177
Fringe Benefits	223,341,950	200,806,298	207,341,243	6,534,945
PERSONNEL SUBTOTAL	518,700,459	500,902,237	534,395,359	33,493,122
NON-PERSONNEL				
Supplies	\$ 8,140,050	\$ 7,917,904	\$ 11,977,195	\$ 4,059,291
Contracts & Services	39,653,667	40,266,348	42,066,814	1,800,466
<i>External Contracts & Services</i>	<i>15,332,456</i>	<i>16,870,058</i>	<i>18,225,509</i>	<i>1,355,451</i>
<i>Internal Contracts & Services</i>	<i>24,321,211</i>	<i>23,396,290</i>	<i>23,841,305</i>	<i>445,015</i>
Information Technology	21,087,181	19,404,136	17,587,845	(1,816,291)
Energy and Utilities	12,904,277	14,511,921	16,684,949	2,173,028
Other	278,244	-	171,600	171,600
Transfers Out	2,700,000	-	-	-
Capital Expenditures	107,513	1,075,000	25,000	(1,050,000)
Debt	628,619	628,620	-	(628,620)
NON-PERSONNEL SUBTOTAL	85,499,551	83,803,929	88,513,403	4,709,474
Total	\$ 604,200,010	\$ 584,706,166	\$ 622,908,762	\$ 38,202,596

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 13,991,236	\$ 19,001,334	\$ 19,669,067	\$ 667,733
Fines Forfeitures and Penalties	20,226,284	23,379,084	21,008,935	(2,370,149)
Licenses and Permits	1,773,674	2,972,357	2,972,357	-
Other Local Taxes	1,437,222	1,672,118	1,672,118	-
Other Revenue	1,731,396	537,879	537,879	-
Rev from Other Agencies	595,453	858,723	858,723	-
Transfers In	5,402,325	5,075,230	6,001,231	926,001
Total	\$ 45,157,592	\$ 53,496,725	\$ 52,720,310	\$ (776,415)

Police

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	5.00	5.00	5.00	\$ 45,627 - 54,916 \$	254,080
20000012	Administrative Aide 1	2.00	2.00	3.00	51,126 - 61,583	173,368
20000024	Administrative Aide 2	14.00	13.00	14.00	58,888 - 70,962	933,823
20000041	Assistant Management Analyst	1.00	1.00	1.00	61,503 - 74,763	74,073
20001190	Assistant Police Chief	6.00	6.00	7.00	89,589 - 339,372	1,721,506
20000311	Associate Department Human Resources Analyst	2.00	2.00	3.00	74,763 - 90,340	229,780
20000119	Associate Management Analyst	17.00	18.00	18.00	74,763 - 90,340	1,428,519
20000134	Associate Management Analyst	3.00	3.00	4.00	74,763 - 90,340	321,850
20000231	Cal-ID Technician	5.00	4.00	2.00	45,493 - 54,831	115,382
90000231	Cal-ID Technician - Hourly	0.88	0.88	0.88	45,493 - 54,831	48,252
20000539	Clerical Assistant 2	9.00	10.00	7.00	41,370 - 49,860	319,600
90000539	Clerical Assistant 2 - Hourly	2.63	2.63	2.63	41,370 - 49,860	131,131
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	36,489 - 152,202	91,066
20000441	Crime Scene Specialist	8.00	8.00	9.00	70,941 - 85,633	723,468
20000348	Criminalist 2	20.00	21.00	23.00	103,625 - 125,210	2,536,267
20000349	Criminalist 2	10.00	9.00	7.00	103,625 - 125,210	790,130
21000450	Criminalist 3	5.00	5.00	5.00	108,783 - 131,468	651,219
20001168	Deputy Director	0.00	0.00	1.00	67,740 - 249,134	179,458
20000386	Dispatcher 2	83.00	83.00	83.00	54,334 - 65,599	5,184,191
90000386	Dispatcher 2 - Hourly	1.88	1.88	1.88	54,334 - 65,599	123,327
20000391	DNA Technical Manager	1.00	1.00	1.00	108,783 - 131,468	131,468
20000398	Documents Examiner 3	1.00	1.00	1.00	85,290 - 102,989	85,290
20000924	Executive Assistant	1.00	1.00	1.00	59,068 - 71,442	71,442
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	89,589 - 339,372	263,416
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	83,637 - 101,133	83,637
20000290	Information Systems Analyst 2	5.00	5.00	5.00	76,193 - 92,069	397,407
20000293	Information Systems Analyst 3	6.00	6.00	6.00	83,637 - 101,133	571,806
20000998	Information Systems Analyst 4	3.00	3.00	3.00	94,074 - 113,988	302,136
20000590	Laboratory Technician	3.00	10.00	16.00	58,865 - 71,112	1,009,674
20000577	Latent Print Examiner 2	11.00	11.00	10.00	80,035 - 96,706	915,584
21000500	Latent Print Examiner 3	1.00	1.00	1.00	83,750 - 101,229	101,229
21000475	Latent Print Examiner Aide	3.00	3.00	3.00	54,538 - 65,832	173,805
90001073	Management Intern - Hourly	0.75	0.75	0.75	36,489 - 36,624	27,468
20000756	Office Support Specialist	32.00	32.00	33.00	42,727 - 51,426	1,604,207

Police

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20000672	Parking Enforcement Officer 1	40.00	52.00	52.00	49,311 - 59,277	2,814,041
20000663	Parking Enforcement Officer 2	18.00	24.00	24.00	54,089 - 65,158	1,499,110
20000670	Parking Enforcement Supervisor	6.00	8.00	8.00	62,590 - 75,200	584,268
20000680	Payroll Specialist 2	6.00	6.00	8.00	50,258 - 60,679	470,763
20000173	Payroll Supervisor	1.00	1.00	2.00	57,624 - 69,765	124,947
20000717	Police Captain	21.00	21.00	21.00	168,903 - 202,295	4,246,347
20001133	Police Chief	1.00	1.00	1.00	89,589 - 339,372	281,257
20000308	Police Code Compliance Officer	5.00	7.00	7.00	58,327 - 70,146	467,384
20000719	Police Detective	323.00	323.00	323.00	96,202 - 116,247	35,130,176
90000719	Police Detective - Hourly	1.73	1.73	1.73	96,202 - 116,247	201,106
20000111	Police Dispatch Administrator	3.00	3.00	4.00	89,478 - 108,721	415,641
20000729	Police Dispatcher	59.00	59.00	59.00	65,680 - 79,183	4,370,567
90000729	Police Dispatcher - Hourly	1.21	1.21	1.21	65,680 - 79,183	95,811
20000987	Police Dispatch Supervisor	15.00	15.00	15.00	79,479 - 95,892	1,436,444
20000715	Police Investigative Service Officer 2	19.00	19.00	28.00	50,969 - 61,529	1,559,850
20000696	Police Lead Dispatcher	12.00	12.00	12.00	72,283 - 87,133	1,027,850
20000718	Police Lieutenant	56.00	56.00	58.00	142,232 - 170,276	9,716,389
20000721	Police Officer 2	1,318.00	1,315.00	1,316.00	91,610 - 110,709	136,559,070
90000721	Police Officer 2 - Hourly	1.15	1.15	1.15	91,610 - 110,709	127,315
20000723	Police Officer 3	11.00	11.00	11.00	96,202 - 116,247	1,220,027
20000734	Police Property & Evidence Specialist	15.00	15.00	15.00	43,415 - 52,069	732,597
20000735	Police Records Clerk	34.00	35.00	33.00	47,767 - 57,691	1,758,415
20000725	Police Recruit	0.00	1.00	0.00	61,105 - 73,672	-
20000724	Police Sergeant	299.00	301.00	300.00	111,182 - 134,398	39,204,938
20000329	Police Service Officer 2	3.00	3.00	3.00	49,135 - 59,109	166,647
20000730	Polygrapher 3	4.00	4.00	3.00	89,788 - 108,269	318,835
20001234	Program Coordinator	8.00	8.00	9.00	36,489 - 198,900	1,261,685
20001222	Program Manager	3.00	3.00	2.00	67,740 - 249,134	331,311
20000952	Property and Evidence Supervisor	3.00	3.00	3.00	53,536 - 64,463	189,495
20000783	Public Information Clerk	0.00	0.00	2.00	45,627 - 54,916	95,487
20000869	Senior Account Clerk	1.00	1.00	2.00	52,234 - 63,020	121,525
20000927	Senior Clerk/Typist	12.00	12.00	12.00	48,915 - 59,015	688,573
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	74,437 - 90,008	90,008
20000015	Senior Management Analyst	3.00	3.00	4.00	82,066 - 99,234	391,888
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	76,484 - 92,177	92,177
20000882	Senior Police Records Clerk	9.00	9.00	9.00	54,856 - 66,370	565,059
90000882	Senior Police Records Clerk - Hourly	0.85	0.85	0.85	54,856 - 66,370	56,414

Police

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20000957	Senior Property & Evidence Supervisor	1.00	1.00	1.00	67,812 - 81,941	69,856
90001013	Special Event Traffic Controller 1 - Hourly	39.06	39.06	39.06	42,584 - 51,189	1,999,438
20001012	Special Event Traffic Control Supervisor	4.00	4.00	4.00	56,689 - 68,130	271,116
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	91,671 - 110,812	110,812
20000892	Supervising Criminalist	5.00	5.00	5.00	119,172 - 143,960	713,640
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	97,978 - 118,463	112,961
20000970	Supervising Management Analyst	2.00	2.00	2.00	87,965 - 106,585	204,883
	2nd Watch Shift					1,556,840
	2-Wheel Motorcycle (POA)					149,277
	3rd Watch Shift					1,655,481
	3-Wheel Motorcycle (MEA)					99,216
	Acct Recon Pay					78,342
	Admin Assign Pay					208,320
	Advanced Post Certificate					10,768,198
	Air Support Trainer					24,908
	Bilingual - Dispatcher					34,944
	Bilingual - POA					1,098,055
	Bilingual - Regular					85,904
	Budgeted Personnel					(32,194,363)
	Expenditure Savings					
	Canine Care					190,168
	Comm Relations					104,466
	Core Instructor Pay					22,691
	Detective Pay					698,880
	Dispatch Cert Pay					2,036,465
	Dispatcher Training					242,967
	Emergency Negotiator					91,771
	Field Training Pay					2,630,006
	Flight Pay					119,796
	Holiday Credit on Day Off					3,011,628
	Intermediate Post Certificate					1,904,294
	Latent Print Exam Cert					30,049
	Night Shift Pay					6,152
	Overtime Budgeted					49,337,051
	Service Pay					2,631,018
	Shift Rotation Pay					343,695
	Sick Leave - Hourly					42,963
	Split Shift Pay					67,566
	Standby Pay					2,603
	Swat Team Pay					434,200
	Tactical Flight Officer Pay					11,070

Police

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
	Termination Pay Annual Leave					2,360,724
	Vacation Pay In Lieu					3,503,589
FTE, Salaries, and Wages Subtotal		2,634.14	2,664.14	2,687.14		\$ 327,054,116

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,559,671	\$ 3,200,643	\$ 3,091,139	\$ (109,504)
Flexible Benefits	30,407,167	31,050,068	32,938,111	1,888,043
Long-Term Disability	982,846	810,994	870,460	59,466
Medicare	4,279,227	3,810,788	4,083,678	272,890
Other	1,046	-	-	-
Other Post-Employment Benefits	15,491,710	13,642,222	13,180,939	(461,283)
Retiree Medical Trust	44,807	49,350	57,353	8,003
Retirement 401 Plan	28,233	44,604	198,949	154,345
Retirement ADC	143,997,852	124,918,251	126,443,874	1,525,623
Retirement DROP	1,015,898	1,063,759	1,032,750	(31,009)
Risk Management Administration	2,757,763	2,793,573	2,981,979	188,406
Supplemental Pension Savings Plan	2,986,261	3,161,951	1,875,759	(1,286,192)
Unemployment Insurance	334,853	294,788	280,590	(14,198)
Workers' Compensation	17,454,616	15,965,307	20,305,662	4,340,355
Fringe Benefits Subtotal	\$ 223,341,950	\$ 200,806,298	\$ 207,341,243	\$ 6,534,945
Total Personnel Expenditures			\$ 534,395,359	

Seized Assets - California Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Police Operations	\$ 11,794	\$ 500,000	\$ 121,919	\$ (378,081)
Total	\$ 11,794	\$ 500,000	\$ 121,919	\$ (378,081)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Officer Safety Equipment	0.00	\$ 110,000	\$ 88,119
Addition of revenue and non-personnel expenditures to procure officer safety equipment.			
One-Time Additions and Annualizations	0.00	(488,081)	(63,119)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00	\$ (378,081)	\$ 25,000

Police

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Supplies	\$ 11,444	\$ 500,000	\$ 121,919	\$ (378,081)
Contracts & Services	350	-	-	-
<i>External Contracts & Services</i>	350	-	-	-
NON-PERSONNEL SUBTOTAL	11,794	500,000	121,919	(378,081)
Total	\$ 11,794	\$ 500,000	\$ 121,919	\$ (378,081)

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Rev from Money and Prop	\$ 4,241	\$ -	\$ -	-
Rev from Other Agencies	95,043	75,000	100,000	25,000
Total	\$ 99,284	\$ 75,000	\$ 100,000	\$ 25,000

Seized Assets - Federal DOJ Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Police Operations	\$ 515,229	\$ 477,765	\$ 1,111,501	\$ 633,736
Total	\$ 515,229	\$ 477,765	\$ 1,111,501	\$ 633,736

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	\$ 1,019,298	\$ 598,996
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(562)	-
Federal Asset Forfeiture Revenue and Supplies Reduction of federal asset forfeiture revenue and non-personnel expenditures to align with remaining fund balance available for use.	0.00	(385,000)	(500,000)
Total	0.00	\$ 633,736	\$ 98,996

Police

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Supplies	\$ 172,353	\$ 10,888	\$ 441,276	\$ 430,388
Contracts & Services	39,656	13,060	254,382	241,322
<i>External Contracts & Services</i>	-	-	240,000	240,000
<i>Internal Contracts & Services</i>	39,656	13,060	14,382	1,322
Information Technology	151,594	-	-	-
Energy and Utilities	1,642	453,817	415,843	(37,974)
Capital Expenditures	149,984	-	-	-
NON-PERSONNEL SUBTOTAL	515,229	477,765	1,111,501	633,736
Total	\$ 515,229	\$ 477,765	\$ 1,111,501	\$ 633,736

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Rev from Federal Agencies	\$ 480,738	\$ 470,311	\$ 569,307	\$ 98,996
Rev from Money and Prop	12,861	-	-	-
Rev from Other Agencies	15,663	-	-	-
Total	\$ 509,262	\$ 470,311	\$ 569,307	\$ 98,996

Seized Assets - Federal Treasury Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Police Operations	\$ 622,061	\$ 2,882,000	\$ 119,187	\$ (2,762,813)
Total	\$ 622,061	\$ 2,882,000	\$ 119,187	\$ (2,762,813)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (2,762,813)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00	\$ (2,762,813)	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Supplies	\$ 60,080	\$ 801,000	\$ -	\$ (801,000)
Contracts & Services	325,978	638,000	119,187	(518,813)
<i>External Contracts & Services</i>	325,978	638,000	119,187	(518,813)
Information Technology	190,980	1,043,000	-	(1,043,000)
Capital Expenditures	45,023	400,000	-	(400,000)

Police

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL SUBTOTAL	622,061	2,882,000	119,187	(2,762,813)
Total	\$ 622,061	\$ 2,882,000	\$ 119,187	\$ (2,762,813)

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Rev from Federal Agencies	\$ 41,171	\$ 118,812	\$ 118,812	-
Rev from Money and Prop	27,103	-	-	-
Total	\$ 68,274	\$ 118,812	\$ 118,812	-

State COPS

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Police Operations	\$ 5,651,387	\$ 5,565,366	\$ 3,840,034	(1,725,332)
Total	\$ 5,651,387	\$ 5,565,366	\$ 3,840,034	(1,725,332)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revenue and Contractual Expenditures Addition of projected revenue and non-personnel expenditures due to anticipated increases in the Body Worn Cameras and Sexual Assault Response Team kit testing contracts.	0.00	\$ 600,000	\$ 1,260,000
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	10,490	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(2,335,822)	(860,000)
Total	0.00	\$ (1,725,332)	\$ 400,000

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Supplies	\$ 1,346,659	\$ 935,377	\$ 617,401	(317,976)
Contracts & Services	1,038,443	1,389,544	500,034	(889,510)

Police

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
<i>External Contracts & Services</i>	1,038,443	1,389,544	500,034	(889,510)
Information Technology	2,759,592	3,240,445	2,722,599	(517,846)
Energy and Utilities	319,999	-	-	-
Capital Expenditures	186,693	-	-	-
NON-PERSONNEL SUBTOTAL	5,651,387	5,565,366	3,840,034	(1,725,332)
Total	\$ 5,651,387	\$ 5,565,366	\$ 3,840,034	\$ (1,725,332)

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Other Revenue	\$ 477	\$ -	\$ -	-
Rev from Money and Prop	35,706	-	-	-
Rev from Other Agencies	3,538,850	3,000,000	3,400,000	400,000
Total	\$ 3,575,033	\$ 3,000,000	\$ 3,400,000	\$ 400,000

Revenue and Expense Statement (Non-General Fund)

Seized Assets - Funds	FY2022 Actual	FY2023* Budget	FY2024** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 5,628,125	\$ 5,172,769	\$ 1,806,106
TOTAL BALANCE AND RESERVES	\$ 5,628,125	\$ 5,172,769	\$ 1,806,106
REVENUE			
Revenue from Federal Agencies	\$ 521,909	\$ 589,123	\$ 688,119
Revenue from Other Agencies	127,478	75,000	100,000
Revenue from Use of Money and Property	44,339	-	-
TOTAL REVENUE	\$ 693,727	\$ 664,123	\$ 788,119
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,321,852	\$ 5,836,892	\$ 2,594,225
OPERATING EXPENSE			
Supplies	\$ 243,877	\$ 1,311,888	\$ 563,195
Contracts & Services	365,984	651,060	373,569
Information Technology	342,574	1,043,000	-
Energy and Utilities	1,642	453,817	415,843
Capital Expenditures	195,007	400,000	-
TOTAL OPERATING EXPENSE	\$ 1,149,083	\$ 3,859,765	\$ 1,352,607
TOTAL EXPENSE	\$ 1,149,083	\$ 3,859,765	\$ 1,352,607
BALANCE	\$ 5,172,769	\$ 1,977,127	\$ 1,241,618
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,321,852	\$ 5,836,892	\$ 2,594,225

* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

** Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.

Police

Revenue and Expense Statement (Non-General Fund)

State COPS	FY2022 Actual	FY2023* Budget	FY2024** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 5,064,580	\$ 2,988,227	\$ 602,753
TOTAL BALANCE AND RESERVES	\$ 5,064,580	\$ 2,988,227	\$ 602,753
REVENUE			
Other Revenue	\$ 477	\$ -	\$ -
Revenue from Other Agencies	3,538,850	3,000,000	3,400,000
Revenue from Use of Money and Property	35,706	-	-
TOTAL REVENUE	\$ 3,575,033	\$ 3,000,000	\$ 3,400,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 8,639,613	\$ 5,988,227	\$ 4,002,753
OPERATING EXPENSE			
Supplies	\$ 1,346,659	\$ 935,377	\$ 617,401
Contracts & Services	1,038,443	1,389,544	500,034
Information Technology	2,759,592	3,240,445	2,722,599
Energy and Utilities	319,999	-	-
Capital Expenditures	186,693	-	-
TOTAL OPERATING EXPENSE	\$ 5,651,387	\$ 5,565,366	\$ 3,840,034
TOTAL EXPENSE	\$ 5,651,387	\$ 5,565,366	\$ 3,840,034
BALANCE	\$ 2,988,227	\$ 422,861	\$ 162,719
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 8,639,613	\$ 5,988,227	\$ 4,002,753

* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

** Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.