



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: October 19, 2020

IBA Report Number: 20-21

Public Safety & Livable Neighborhoods Meeting Date: October 28, 2020

Item Number: TBD

Analysis of the Police Department's Fiscal Year 2021 Budget

OVERVIEW

On June 9, 2020, our Office received a memorandum from Council District 4 requesting that we “provide a comprehensive analysis on all services, divisions and overtime, including but not limited to all grant funding, personnel expenditures and non-personnel expenditures within SDPD’s FY 2021 Budget.”

Following the receipt of Council District 4’s memorandum, our Office met with Councilmember Montgomery Steppe and her staff, as well as staff from the Mayor’s Office, Department of Finance, and the Chief Financial Officer, to receive additional information pertaining to her request, which included a list of several specific topics/questions that she would like included as part of the analysis.

Additionally, on June 22, 2020, our Office received a memorandum from Council District 9 which outlined the specific components of the Police Department’s budget/operations that Council President Gomez would like included as a part of our analysis.

Provided within the main body of this Report are responses to those specific topics/questions communicated to us by Councilmember Montgomery Steppe and Council President Gomez. Also included in the main body of this Report is a review of the Department’s historical budgeted funding levels dating back to FY 2008, a high-level overview of the Department’s FY 2021 Adopted Budget, a general description of the Department’s organizational structure, and detailed information concerning overtime and budgeted vacancy savings.

A unit-by-unit breakdown of the Police Department’s FY 2021 Adopted Budget, as requested by Council District 4, is provided as **Attachment A**.

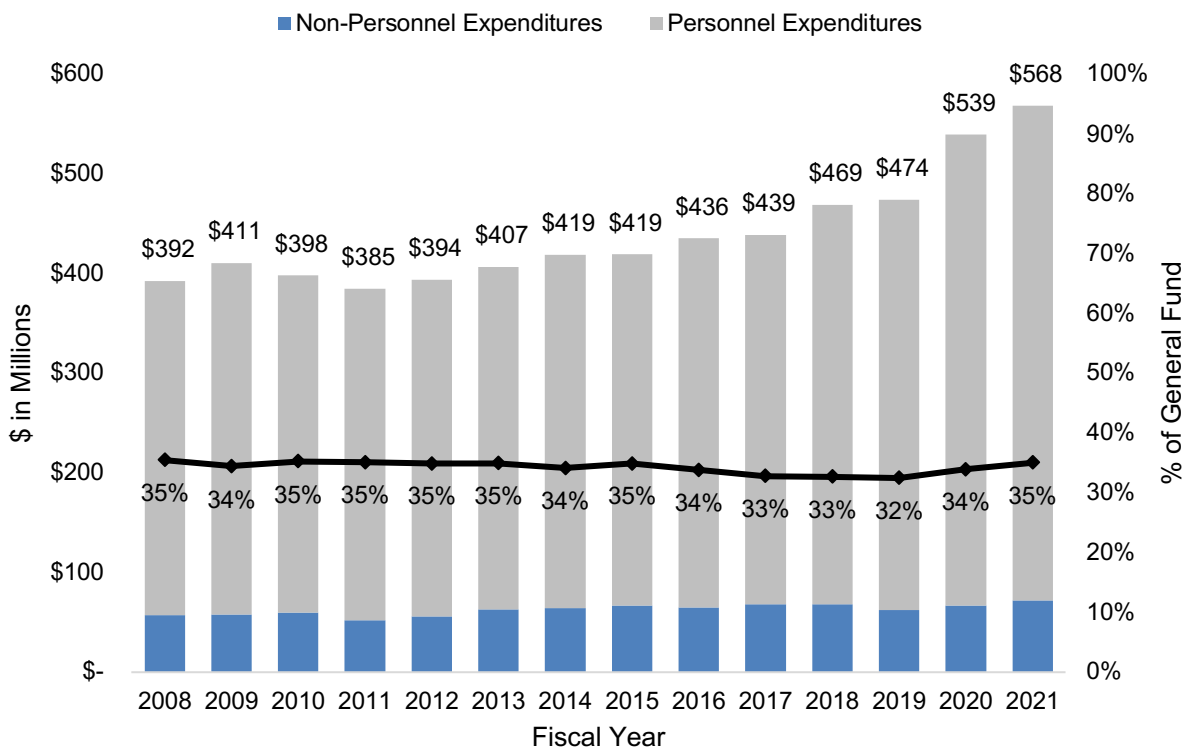
BACKGROUND

I. Historical Police Department Budgets

The Police Department’s General Fund Budget has grown consistently over the last decade from a low point of \$384.9 million in FY 2011 to the current budget of \$568.2 million for FY 2021; an overall increase of 47.6% over this period. FY 2011 represented the lowest budgeted level following the Great Recession as the Department experienced significant reductions in budgeted staffing beginning in FY 2010 in order to address ongoing General Fund budget deficits. In total, 344.75 FTEs were reduced between FY 2010 through FY 2012. Following this timeframe, among the primary factors driving the increases to the Police Department’s budget were the implementation of the Department’s Five-Year Plan and the approval of new labor agreements for sworn officers. These topics are discussed further below.

As reflected in **Figure A**, budget increases over this period were primarily for Personnel Expenditures, while Non-Personnel Expenditures remained comparatively flat. Overall, the Police Department’s General Fund Budget as a percent of the total General Fund remained relatively constant at approximately 32-35%.

Figure A: Historical SDPD General Fund Budgeted Expenditures FY 2008 - 2021



II. Police Department’s Five-Year Plan

In FY 2013, the Department developed a Five-Year Plan with the intent of restoring service areas that were adversely impacted by prior budget reductions. Central to the Plan was the Department’s goal of returning to the FY 2009 budgeted sworn staffing level of 2,128 officers from the then current level of 1,970. According to the Department at that time, crime rates and officer response

times were both beginning to trend upward, while officer proactive time was decreasing. In the years that followed the Five-Year Plan, the Department’s budget increased as its budgeted sworn staffing level increased up to 2,036 officers in FY 2016 where it has remained relatively constant to this day (2,038 officers are budgeted in FY 2021).

III. FY 2016-2020 POA MOU

Despite the addition of budgeted positions and increased resources for hiring, the Department faced challenges in its efforts to increase the actual number of filled sworn positions due to officer attrition rates that significantly impaired the Department’s ability to meet its sworn staffing goals.

In 2014, a compensation study was conducted which compared SDPD’s total compensation (including benefits) for sworn positions with that of other police and sheriff’s departments in California.¹ The study found that SDPD compensation ranked at, or near the bottom, in all benchmarks compared to the other surveyed agencies.

To enhance the Police Department’s recruitment and retention efforts to help mitigate the effects of high attrition and to support the staffing goals outlined in the Five-Year Plan, the City Council approved a new Memorandum of Understanding (MOU) with the Police Officers Association (POA) in April 2015. Under the 2015 MOU, non-pensionable compensation and benefits for sworn officers were increased for FY 2016 through FY 2018, including increases to flexible benefits, the addition of holiday premium pay, uniform and equipment allowances, recruitment allowances, and tuition reimbursement. In December 2017, the City Council approved an amendment to the 2015 MOU which provided additional pensionable compensation increases to sworn officers in FY 2019 and FY 2020, as follows:

Effective Date	Compensation Increase (%)
July 1, 2018 (FY 2019)	8.3% - General Increase
January 1, 2019 (FY 2019)	5.0% - General Increase
July 1, 2019 (FY 2020)	7.3% - General Increase
July 1, 2019 (FY 2020)	5.0% - 20+ Years of Service
January 1, 2020 (FY 2020)	5.0% General Increase

It was estimated in the FY 2019-2023 Five-Year Financial Outlook that the pensionable compensation increases and other MOU provisions would directly impact the Department’s budget by approximately \$29 million and \$22 million in FY 2019 and FY 2020, respectively.

For FY 2021, the Department of Finance estimates the impact from the MOU to the Department’s budget at approximately \$20.1 million due to the annualization of the final compensation increase under the MOU, which became effective mid-FY 2020 on January 1, 2020, related Pension ADC costs, and resumption of the “Holiday Credit on a Day Off.”²

¹ https://www.sandiego.gov/sites/default/files/legacy/mayor/pdf/sdpd_repositions11614.pdf

² Under the FY 2016-2020 POA MOU, a Police Officer did not receive compensation for a holiday which falls on his or her regularly scheduled day off. The elimination of this “holiday credit on a day off” was a negotiated contract term that had previously went into effect for FY 2014. The reason for elimination of this holiday credit is that the City and POA agreed to convert certain holiday compensation to increased flexible benefits. The elimination of the “holiday credit on a day off” stayed in effect until June 30, 2020, at which time holiday credit for days off was again compensated.

FISCAL/POLICY DISCUSSION

I. Overview of the Police Department's FY 2021 Budget

As previously stated, the Department's General Fund budget for FY 2021 totals \$568.2 million. This represents an increase of approximately \$29.0 million, or 5.4% from the FY 2020 Adopted Budget, including a \$24.0 million increase to personnel expenses and a \$5.0 million increase to non-personnel expenses, as shown in Figure B below.

Figure B: Summary of SDPD FY 2021 General Fund Budget Changes

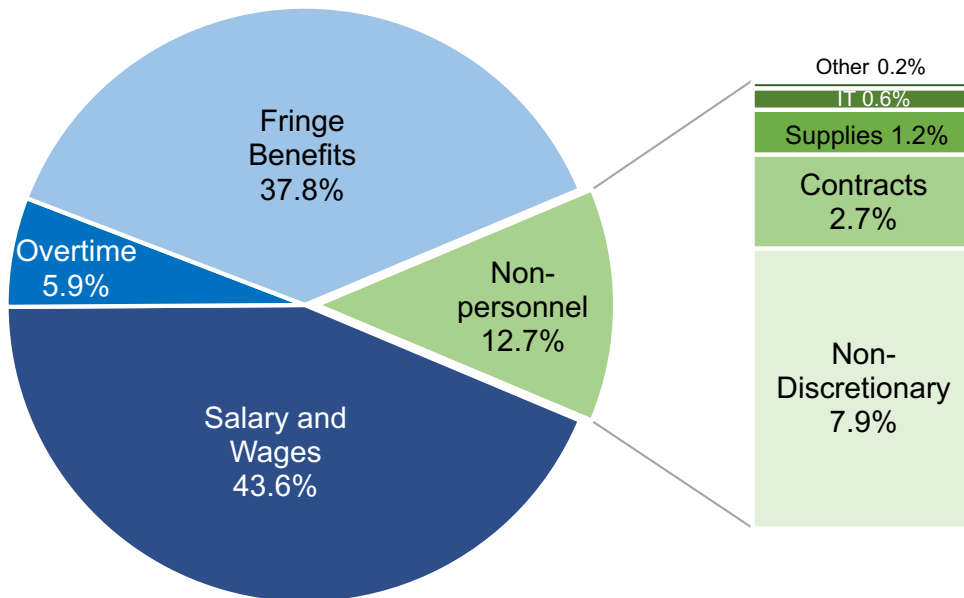
	FY 2020 Adopted	FY 2021 Adopted	Change (\$)	Change (%)
Total FTEs	2,655.14	2,632.14	(23.00)	-0.9%
<i>Sworn Positions</i>	<i>2,044.88</i>	<i>2,038.88</i>	<i>(6.00)</i>	<i>-0.3%</i>
Personnel Expense	\$ 472,318,619	\$ 496,296,270	\$ 23,977,651	5.1%
<i>Salary and Wages</i>	<i>239,267,988</i>	<i>247,585,415</i>	<i>8,317,427</i>	<i>3.5%</i>
<i>Overtime</i>	<i>32,062,338</i>	<i>33,715,021</i>	<i>1,652,683</i>	<i>5.2%</i>
<i>Fringe Benefits</i>	<i>200,988,293</i>	<i>214,995,834</i>	<i>14,007,541</i>	<i>7.0%</i>
Non Personnel Expense	\$ 66,944,310	\$ 71,947,288	\$ 5,002,978	7.5%
<i>Supplies</i>	<i>6,849,865</i>	<i>7,102,251</i>	<i>252,386</i>	<i>3.7%</i>
<i>Contracts</i>	<i>17,156,094</i>	<i>15,121,538</i>	<i>(2,034,556)</i>	<i>-11.9%</i>
<i>Information Technology</i>	<i>3,308,665</i>	<i>3,662,859</i>	<i>354,194</i>	<i>10.7%</i>
<i>Energy and Utilities</i>	<i>933,801</i>	<i>933,801</i>	<i>0</i>	<i>0.0%</i>
<i>Other</i>	<i>400,000</i>	<i>68,000</i>	<i>(332,000)</i>	<i>-83.0%</i>
<i>Capital Expenditures</i>	<i>50,246</i>	<i>25,000</i>	<i>(25,246)</i>	<i>-50.2%</i>
<i>Non-Discretionary</i>	<i>38,245,639</i>	<i>45,033,839</i>	<i>6,788,200</i>	<i>17.7%</i>
Total Expenditures	\$ 539,262,929	\$ 568,243,558	\$ 28,980,629	5.4%
Total Revenue	\$ 46,322,260	\$ 88,379,199	\$ 42,056,939	90.8%

The increase in personnel expenses is primarily due to impacts related to the POA MOU estimated to total \$20.1 million, which is discussed above. Of the increased costs associated with the POA MOU, \$10.5 million falls within Salaries and Wages and \$10.6 million is related to Fringe Benefits. Additionally, overtime expenses increased by \$1.7 million, primarily due to the addition of \$2.0 million from CARES Act funding to conduct COVID-19 related education and enforcement activities. While overall Personnel Expenses have increased, 23.00 FTEs were reduced in FY 2021, including 6.00 Sworn positions.

With respect to Non-Personnel Expenses, there was a \$5.0 million, or 7.5% increase which is primarily the result of a \$6.8 million increase in Non-Discretionary expenses offset by \$2.0 million decrease in Contracts. Non-Discretionary expenses consists of expenditures for which the funding levels are determined by the Department of Finance. For the Police Department's FY 2021 Budget, these primarily consist of IT related costs (\$22.8 million), fleet vehicle and fuel costs (\$19.2 million), and utilities (\$2.0 million).

As shown in Figure C, 87.3% of the Department's Budget consists of Personnel Expenses, including Salaries and Wages, Fringe Benefits, and Overtime, and 12.7% are Non-Personnel Expenditures. A further breakdown of these budgeted components is provided on the following page.

Figure C: Breakdown of SDPD FY 2021 General Fund Budget Components



II. Comprehensive Analysis of the Police Department’s FY 2021 Adopted Budget

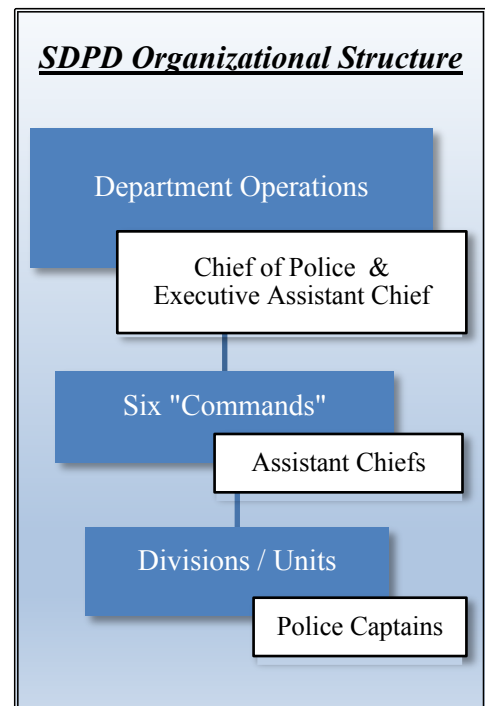
As noted in the Overview section of this Report, the analysis of the Police Department’s FY 2021 Adopted Budget, broken-down on a unit-by-unit basis, is provided as **Attachment A**.

The analysis is organized in a manner which follows the Department’s current organizational structure.³ Generally speaking, this structure consists of six “Commands,” which include:

- Training and Employee Development
- Patrol Operations
- Centralized Investigations
- Support Operations
- Traffic, Youth and Event Services
- Neighborhood Policing

Each of these Commands is led by an Assistant Chief which is responsible for providing overall guidance, direction and supervision for the various divisions and/or sections organized under his or her command.

Each division/section within a Command is typically led by a Police Captain (or civilian equivalent) who is responsible for overseeing the various specialized Units that comprise



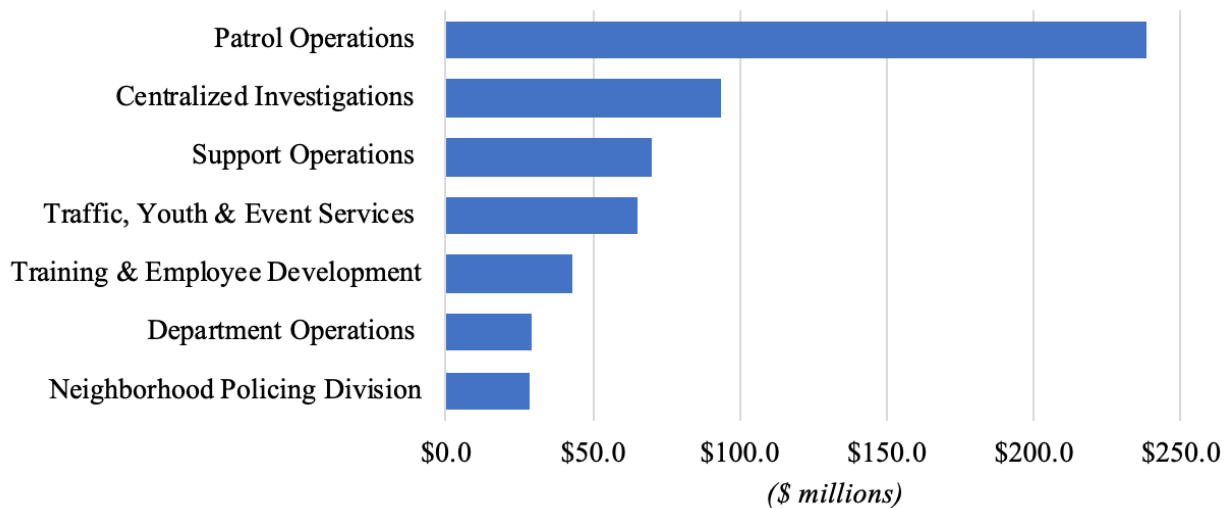
³ The Department revises its organizational structure from time-to-time which is not always kept up-to-date within the Department’s budgeting structure; therefore, certain summary tables included within our analysis may not match the Department Detail page for the Police Department within the FY 2021 Adopted Budget publication.

his or her division/section. The Assistant Chiefs that lead each Command report directly to the Executive Assistant Chief of Police who is second only behind the Chief of Police in command of the Department.

Certain specialized divisions/units do not follow the Assistant Chief command structure, as described above. These select divisions/units comprise *Department Operations* and are typically led by a Police Captain or Lieutenant (or Civilian equivalent) which reports directly to either the Executive Assistant Chief or the Chief of Police. A Department-wide organizational chart reflecting the structure described above is provided on the following page.

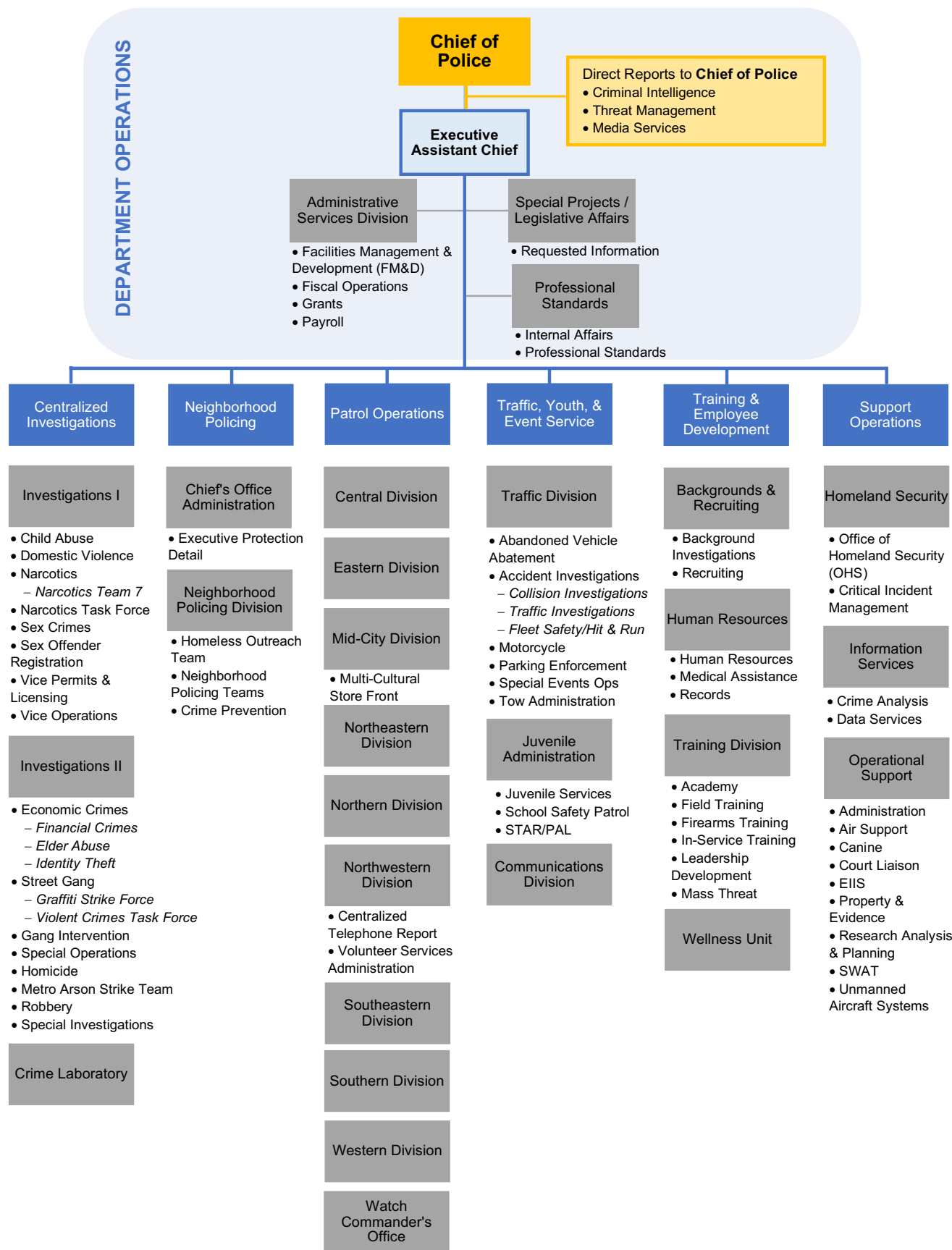
A breakdown of the Department’s FY 2021 Budget by Command is provided in Figure D below.

Figure D: Summary of SDPD FY 2021 General Fund Budget by Command



SUMMARY OF POLICE DEPARTMENT FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Department Operations	93.00	\$ 20,594,654	\$ 8,342,601	\$ 28,937,255	\$ 4,856,942
Patrol Operations	1,132.00	226,471,281	12,107,659	238,578,940	44,184,091
Support Operations	152.75	32,365,784	37,895,598	70,261,382	639,975
Centralized Investigations	439.73	88,328,889	5,325,699	93,654,588	5,687,761
Training & Employee Development	301.36	40,754,082	1,938,847	42,692,929	311,066
Traffic, Youth & Event Services	398.15	59,447,211	6,135,925	65,583,136	32,676,960
Neighborhood Policing Division	115.15	28,334,369	200,959	28,535,328	21,888
Total	2,632.14	\$ 496,296,270	\$ 71,947,288	\$ 568,243,558	\$ 88,378,683

Department-wide Organizational Chart



III. Overtime

The Department's Overtime budget for FY 2021 totals \$38.1 million, of which \$33.7 million is budgeted in the General Fund and \$4.4 million is budgeted in the Seized Assets Fund. The Department budgets and tracks overtime using several categories which are broken down in Figure E below.

Figure E: SDPD FY 2021 Overtime Budget

Category	Subcategory	General Fund Expenditures	Seized Assets Fund Expenditures	Total Expenditures	Total Grant/Reimb. Revenue
Extension of Shift	Extension of Shift	\$ 3,921,137		\$ 3,921,137	
	Reports	\$ 1,214,838		\$ 1,214,838	
	Training & Support	\$ 874,667		\$ 874,667	
	Emergency Calls	\$ 23,867		\$ 23,867	
	Patrol Staffing Backfill	\$ 3,261,396		\$ 3,261,396	
	Community Policing	\$ 423,898		\$ 423,898	
	Communications Staffing	\$ 2,333,440		\$ 2,333,440	
Call Back	Call Back	\$ 1,418,177		\$ 1,418,177	
Court	Court	\$ 2,084,808		\$ 2,084,808	
Holidays	Holiday Worked Premium Pay	\$ 4,292,865		\$ 4,292,865	
Special Events	Special Events Commercial	\$ 1,183,328		\$ 1,183,328	\$ 1,183,328
	Special Events - Non-Profit	\$ 1,150,955		\$ 1,150,955	\$ 690,573
	July 4th Holiday Support	\$ 196,857		\$ 196,857	
	Ballpark Events	\$ 1,376,894		\$ 1,376,894	\$ 1,376,894
	Stadium Events	\$ 229,451		\$ 229,451	\$ 229,451
	Other Special Events	\$ 426,451		\$ 426,451	\$ 426,451
Grants/Task Forces	Grants/Task Forces	\$ 2,521,300		\$ 2,521,300	\$ 2,521,300
Other Events	Presidential/Dignitary Visits	\$ 72,394		\$ 72,394	
	Protests & Other Events	\$ 156,400		\$ 156,400	
	Neighborhood Policing		\$ 4,389,792	\$ 4,389,792	
	Clean SD	\$ 3,549,407		\$ 3,549,407	
	Other	\$ 2,077,665		\$ 2,077,665	
Miscellaneous	FLSA Overtime (Flores)	\$ 924,827		\$ 924,827	
TOTAL		\$ 33,715,021	\$ 4,389,792	\$ 38,104,813	\$ 6,427,996

Descriptions of each overtime subcategory are provided below:

Extension of Shift: Overtime scheduled in advance which extends an employee's shift beyond its normal start/end time. Extension of shift is further broken down into the following subcategories:

- *Reports* - An example is when an officer works beyond his/her shift to finish writing reports for the events of the day.
- *Training & Support* - An example is when an officer works beyond his/her shift to provide training/support to his/her subordinates.
- *Emergency Calls* - An example is when an officer's shift is about to end, but their shift is extended to handle emergency calls.

- *Patrol Staffing Backfill* - An example is when an officer works at a different patrol area command than he/she is assigned to help out with their staffing needs. According to the Department, this overtime category is critical to meet recommended staffing levels at each patrol command.
- *Community Policing* - An example is when an officer works beyond his/her shift to attend a community event focusing on citizens/community agencies working with officers to help design/implement a variety of crime prevention strategies and problem-solving measures.
- *Communications Staffing* - Overtime related to ensuring/maintaining necessary levels of staffing for the Communications Division. The Department considers this ***non-discretionary*** given the necessity to maintain staffing levels to meet State and National mandated standards for answering 911 calls within a certain amount of time.

Call Back: Overtime for travel time when an officer or eligible civilian has been released from work and is called back to duty. According to the Department, this overtime category is critical given need to call necessary personnel back to duty from home or non-work location for mandatory or emergency purposes.

Court: Overtime required under subpoenas or other formal notification to appear in court/administrative hearing during non-duty hours. The Department considers this overtime as ***non-discretionary*** given the mandatory requirement to appear in Court.

Holiday Worked Premium Pay: Overtime compensation for an employee who is regularly scheduled to work on an actual holiday or a City-observed holiday and performs work. The Department considers this ***non-discretionary*** given its requirement under the current San Diego Police Officers Association (POA) MOU.

Special Events: Overtime staffing for special events. Of the Special Event subcategories below, all are contracted and subject to full or partial reimbursement through special event fees, except for the July 4th Holiday Support subcategory.

- *Special Events Commercial* - An example of this event is a commercial block party/street fair. The expense is ***fully reimbursable***; no overtime is accrued unless special event staffing is contracted.
- *Special Events Non-Profit* - An example of this event is a fundraising 5K/10K run held by a 501(c)(3) organization. The expense is ***partially reimbursable*** (approximately 60% cost recovery is budgeted); no overtime is accrued unless special event staffing is contracted.
- *July 4th Holiday Support* - Overtime related to July 4th coverage at the beaches.
- *Ballpark/Stadium Events* - A majority of this overtime is for Padres games. The expense is ***fully reimbursable*** by the Petco Park Fund; no overtime is accrued unless special event staffing is contracted.
- *Other Special Events* - Overtime related to other special events that do not fall under the subcategories above. An example is the MLB All-Star game and enhanced public safety services. The expense is assumed ***fully reimbursable***; no overtime is accrued unless special event staffing is contracted.

Grants/Task Forces: Overtime related to Grants and/or Task Forces. This expense is assumed ***fully reimbursable*** via grants/task force contract awards.

Other Events:

- *Presidential/Dignitary Visits* - An example of this overtime is when Presidential candidate Donald Trump held a rally at the San Diego Convention Center.
- *Protests & Other Events* - Overtime related to protests and other events.
- *Neighborhood Policing* - Overtime for all activities related the Mayor's initiative to address homelessness and quality of life issues. \$4.4 million is **specifically budgeted** for this purpose in the Seized Assets Fund.
- *Clean SD* - Citywide waste and debris abatement program. Neighborhood Policing Division supports Clean SD efforts in the Downtown area, other City-owned properties, and open space areas, such as canyons, creek beds, and the San Diego River Park. \$3.5 million is **specifically budgeted** for this purpose in the General Fund.
- *Other* – “Other” activities have historically included: SART Kit Testing, Public Records Act requests, recruiting expenditures, and P.O.S.T. De-escalation Training. Also includes \$2.0 million in CARES Act funding allocated in the FY 2021 Budget for COVID-19 related education and enforcement activities.
- *Miscellaneous* - Fair Labor Standards Act (FLSA). The Department notes that this overtime expense is **non-discretionary** under the Flores Legal Settlement.

As noted in the descriptions above, several overtime subcategories are either considered by the Department to be **Non-Discretionary**, or are **Reimbursable** and only to be incurred should the intended purpose occur. In addition, two significant overtime components, Neighborhood Policing and Clean SD, are tied to service levels/programs which were **specifically budgeted** for in FY 2021. Together, the subcategories that make up these characterizations total \$24.5 million, representing approximately 64% of the Department’s total overtime budget (General Fund and Seized Assets Fund), as summarized in Figure F below. The remaining \$13.6 million, or 36% of the Department’s Overtime budget, may be considered areas where the Department has greater discretion, though they have indicated certain overtime categories are considered critical.

Figure F: Overtime Characterized as Non-Discretionary, Reimbursable, or for Specifically Budgeted Overtime Programs

	Subcategory	Expenditures	% of total
Non-Discretionary	Communications Staffing	\$ 2,333,440	6%
	Court	\$ 2,084,808	5%
	Holiday Worked Premium Pay	\$ 4,292,865	11%
	FLSA Overtime (Flores)	\$ 924,827	2%
	Non-Discretionary Subtotal:	\$ 9,635,940	25%
Reimbursable	Special Events Commercial	\$ 1,183,328	3%
	Special Events - Non-Profit	\$ 1,150,955	3%
	Ballpark Events	\$ 1,376,894	4%
	Stadium Events	\$ 229,451	1%
	Other Special Events	\$ 426,451	1%
	Grants/Task Forces	\$ 2,521,300	7%
	Reimbursable Subtotal:	\$ 6,888,379	18%
Specifically Budgeted OT Programs	Neighborhood Policing	\$ 4,389,792	12%
	Clean SD	\$ 3,549,407	9%
	Specifically Budgeted Subtotal:	\$ 7,939,199	21%
TOTAL		\$ 24,463,517	64%

IV. Vacancies and Budget Vacancy Savings

In addition to overtime, councilmembers attention has also focused on vacancies and vacancy savings. However, before analyzing vacancies and vacancy savings, it is important to note that these are two different, but related, metrics that should be used to develop different policy solutions. Vacancies are budgeted positions that go unfilled for any amount of time. Vacancies can be looked at through a single snapshot, such as what this report does, or looked at over time. Data on vacancies may indicate where a given department might have staffing concerns.

Vacancy savings occurs when a position is not filled for a portion of time during the fiscal year. It is an event which the budget seeks to anticipate by using a budgeted vacancy factor, which is a common budgetary practice. It allows for a more appropriate approximation of the actual expenditures that should be required for a given department throughout the year, anticipating, for example, turnover. A department can also exceed its budgeted vacancy savings during the year. However, that does not mean that there are excess dollars that will not be utilized by the department or by the City as a whole. As our Office has addressed in many previous reports, these excess vacancy savings have historically been used to support overages in other wage categories, such as overtime or vacation payouts.

Figure G: Overview of SDPD Vacancies as of August 7, 2020

SUMMARY OF POLICE DEPARTMENT VACANCIES AS OF AUGUST 7,2020				
Command	Total FTE*	Filled FTE	Vacancies	% Vacant
Department Operations	93.00	92.00	1.00	1.08%
Patrol Operations	1,132.00	1,042.00	90.00	7.95%
Support Operations	152.00	142.00	10.00	6.58%
Centralized Investigations	438.00	382.00	56.00	12.79%
Training & Employee Development	297.00	315.00	(18.00)	-6.06%
Traffic, Youth & Event Services	356.00	326.00	30.00	8.43%
Neighborhood Policing	114.00	109.00	5.00	4.39%
Total	2,582.00	2,408.00	174.00	6.74%

*Total FTE count only contains non-hourly workers, since they are normally not considered in vacancy calculations.

Figure G above provides a high-level overview of the vacancy data within the Police Department as of August 7, 2020. This vacancy data is a snap shot in time, and reflects the actual level of vacant positions at that time throughout the Department. In Attachment A to this report, you will also find vacancy data on each unit within the Police Department. Again, because this is one point in time, it is not reflective of the budgeted vacancy savings, where a certain number of positions and their appropriate salary savings are assumed based on historical averages. However, what the vacancy data at the unit level can demonstrate is where the vacancies are within the Department, as the vacancies are not evenly spread amongst all divisions. This could be an indicator of potential areas where vacancies are causing management and possibly service delivery issues, such as requiring additional overtime expenditures for patrol staffing backfill, or indicating a lack of employees to complete assigned tasks and services.

While vacancies within the Police Department present as a management issue, vacancy savings in some years have created a budget issue. In recent years, however, the Police Department, while generating some salary savings from additional vacancies beyond budget, has overspent on other wage categories. Figure H below outlines the various salaries and wage changes as compared to budget from the year-end monitoring reports for fiscal years 2018-2019, and the third quarter

monitoring report for FY 2020 for the Police Department. As shown in Figure H, overtime and other wages categories in these years put the Department over their budgeted personnel expense, even after accounting for additional vacancy savings beyond budget. Thus, it is important to note that increasing the budgeted vacancy savings of the Department will not necessarily lead to actual savings within the Department budget unless other wage categories are also appropriately budgeted.

Figure H: Variances for Salaries and Wages Expenditures

VARIENCES FOR SALARIES AND WAGES EXPENDITURES							
Fiscal Year	Salaries	Overtime	Special Pay	Hourly	Vacation Pay-in-lieu	Termination Pay	Total Over/(Under)
FY 2018	\$ (3,421,400)	\$ 3,374,900	\$ 1,826,900	\$ 145,800	\$ 195,200	\$ 561,600	\$ 2,683,000
FY 2019	(677,300)	4,708,100	1,131,700	145,900	251,200	535,400	6,095,000
FY 2020 Q3	(851,000)	1,649,000	982,000	(421,000)	(764,000)	934,000	1,529,000
Total	\$ (4,949,700)	\$ 9,732,000	\$ 3,940,600	\$ (129,300)	\$ (317,600)	\$ 2,031,000	\$ 10,307,000

V. Contracts and Grant Funding

Councilmember Montgomery Steppe requested a breakdown of all contracts and grant funding.

Contracts

The Department's FY 2021 Budget for Contracts totals \$15.1 million (excluding Non-Discretionary expenses). A breakdown of these expenditures is provided in Figure I below. More information can be found where the budgeted expenditure is located within the unit-by-unit analysis (Attachment A).

Figure I: Breakdown of FY 2021 Contracts

Category/Item	Budgeted Location	Amount
Central Jail and Detention Facilities	Operational Support Administration Unit	\$ 5,120,000
Tow and Impound Provider Contracts	Tow Administration Unit	2,942,984
ARJIS and eSUN Network Costs	Data Systems Unit	2,015,167
Helicopter Maintenance	Air Support Unit	1,167,500
Facilities Maintenance	Facilities Management and Development	863,233
Other *	Various	584,229
Training Related Costs	Various	581,099
Crime Laboratory	Crime Laboratory	494,823
Forensic Examinations (External)	Child Abuse Unit/Sex Crimes Unit	351,885
DMV Hold Fees	Parking Enforcement Unit	247,000
Print Shop / Photocopy Services	Various	179,028
CAL ID/RAN System Access (SD Sheriff)	Department Operations (Dept-wide Exp.)	132,150
City Services Billed	Various	123,695
Travel (Non-training)	Various	117,028
Promotion/Recognition - City Employees	Human Resources Unit	101,717
FOCUS Psychological Services Contact	Administrative Services Management	100,000
Total:		\$ 15,121,538

* Consists of various expenses none of which are individually greater than \$100,000

Grant Funding

A breakdown of all active grant programs under which the Department has been, or is expected to be, awarded funding is provided in Figure J below. All of the Department’s grants are funded within a Special Fund (“Grant Fund – Federal” or “Grant Fund – State”) and not the Department’s General Fund. If grant proceeds are utilized for non-personnel expenditures, they are drawn directly from the applicable Special Fund; if utilized for Personnel Expenditures, proceeds are reflected as revenue used to reimburse the Department’s General Fund budget. It should be noted that the “Awarded Amounts” included in Figure J reflect the total amount awarded over the grant period and are not specific to FY 2021.

Figure J: Breakdown of SDPD Grant Funding

Grant Name	Grantor	SDPD Unit	Start Date	End Date	Awarded Amount
Alcohol Policing Partnership 2020	State	Vice Operations	7/1/20	6/30/21	\$ 97,500
Blood Alcohol and Breath Alcohol Program 2019	State	Crime Laboratory	10/1/19	9/30/20	113,000
Blood Alcohol and Breath Alcohol Program 2020*	State	Crime Laboratory	10/1/19	9/30/21	90,307
Coverdell Forensic Science Improvement Grant	Federal	Crime Laboratory	1/1/20	12/31/20	78,849
Coronavirus Emergency Supplemental Funding Program	Federal	Department-wide	1/20/20	1/31/22	1,217,682
DNA Capacity Enhancement for Backlog Reduction Program - 2018	Federal	Crime Laboratory	1/1/19	12/31/20	246,289
DNA Capacity Enhancement for Backlog Reduction Program - 2019	Federal	Crime Laboratory	1/1/20	12/31/21	321,642
Internet Crimes Against Children CA 2018	Federal	Child Abuse Unit	7/1/18	12/31/20	1,000,000
Internet Crimes Against Children CA 2019	Federal	Child Abuse Unit	7/1/18	12/31/20	950,000
Internet Crimes Against Children Task Force	Federal	Child Abuse Unit	10/1/18	9/30/20	906,809
Justice Assistance Grant Block 2016	Federal	Department-wide	10/1/15	9/30/20	546,793
Justice Assistance Grant Block 2017	Federal	Department-wide	10/1/16	9/30/20	513,217
Justice Assistance Grant Block 2018	Federal	Department-wide	10/1/17	9/30/21	499,062
Justice Assistance Grant Block 2019*	Federal	Department-wide	10/1/19	9/30/22	473,241
Pedestrian and Bicycle Safety 2020	State	Traffic Division	10/1/19	9/30/20	175,000
Pedestrian and Bicycle Safety 2021	State	Traffic Division	10/1/20	9/30/21	240,000
Selective Traffic Enforcement Program 2020	State	Traffic Division	10/1/19	9/30/20	1,700,000
Selective Traffic Enforcement Program 2021	State	Traffic Division	10/1/20	9/30/21	1,549,800
Sexual Assault Evidence Submission Program *	State	Crime Laboratory	9/1/20	6/30/22	138,204
Total:					\$ 10,857,395

* Tentative award has been received; pending award acceptance.

VI. SDPD Training

Council President Gomez and Councilmember Montgomery Steppe both requested a breakdown of total expenditures on SDPD training, as well as information on the type and frequency of training provided.

All of the Department's expenditures on training are budgeted within the Training Division, which has a total budget of \$28.5 million. Units within the Training Division include the Academy Unit, Field Training Unit, Firearms Training Unit, In-Service Training and the Mass Threat Unit, each of which are discussed on page A-28 of the unit-by-unit analysis (Attachment A). In addition, an Overview of Required SDPD Training is provided as **Attachment B**.

SUMMARY OF TRAINING FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Training Management	3.00	\$ 1,098,184	\$ 9,244	\$ 1,107,428	\$ -
In-service Training Unit / Mass Threat Unit	11.50	2,368,823	268,913	2,637,736	5,427
Firearms Training Unit	9.00	2,272,938	466,856	2,739,794	-
Academy Unit	130.00	15,024,665	438,519	15,463,184	1,975
Field Training Unit	48.50	6,494,429	16,220	6,510,649	62,834
Total	202.00	\$ 27,259,039	\$ 1,199,752	\$ 28,458,791	\$ 70,236

VII. Homeless Outreach

Council President Gomez and Councilmember Montgomery Steppe both requested the "total expenditures for this department related to homeless outreach including overtime, etc."

The Department's homeless outreach efforts are primarily conducted by the Homeless Outreach Team (HOT) which is organized within the Neighborhood Policing Division and discussed on page A-94 of the unit-by-unit analysis (Attachment A). Total expenditures budgeted for HOT are \$3.0 million, including overtime.

In addition to HOT, which has the primary responsibility for homeless outreach, the Neighborhood Policing Team and the Crime Prevention Unit (both also organized within Neighborhood Policing) are also trained to offer homeless-related services and have the ability to connect homeless individuals with available resources; however, coordination of outreach is not their primary role. Total General Fund expenditures for all three units is \$24.8 million; including the additional \$4.4 million in Neighborhood Policing overtime budgeted in the Seized Assets Fund, total expenditures are \$29.2 million. It is unknown what portion of this total is directly related to homeless outreach other than HOT expenditures (\$3.0 million).

VIII. Gangs

Councilmember Montgomery Steppe asked "what are the functions for Gang suppression, Gangs, Special Operations, Gang Intervention Unit, and Graffiti Strike Force?"

The Department's current gang-related units consist of the Street Gang Unit, which includes the Graffiti Strike Force and the Violent Crimes Task Force, the Gang Intervention Unit, and the Special Operations Unit. All of these units are organized within the Investigations II section of the Centralized Investigations command. The functions for each are discussed on beginning page A-64 of the unit-by-unit analysis (Attachment A).

Council President Gomez requested the “total expenditures by the gang suppression unit for the last three fiscal years including a breakdown of expenses for activities conducted or expected to be conducted this fiscal year by this unit in each of the neighborhood divisions.”

The Gang Suppression Unit was disbanded and reorganized in March 2019 into a new Special Operations Unit and a new Gang Intervention Unit, both of which have been budgeted together beginning in FY 2020. Prior to this reorganization, budgeted expenditures for the former Gang Suppression Unit totaled \$5.2 million (27.00 FTEs) in FY 2019.

For FY 2020, 29.00 FTEs and \$6.8 million was budgeted between the new Special Operations Unit and the Gang Intervention Unit following the reorganization. While it is not known specifically how much funding was allocated for each unit given that their budgets are co-mingled, the Department estimates that, of the 29.00 FTEs budgeted for both units, 27.00 FTEs were assigned to the Special Operations Unit and 2.00 FTEs were assigned to the Gang Intervention Unit. According to the Department, the Special Operations Unit was also assigned an additional 3.00 FTEs originally budgeted for the Street Gang Unit, resulting in a total staffing level of 30.00 FTEs in FY 2020.

For FY 2021, 24.00 FTEs and \$6.4 million was budgeted between the Special Operations Unit (19.00 FTEs) and the Gang Intervention Unit (5.00 FTEs). The Special Operations Unit was also assigned an additional 6.00 FTEs currently budgeted for the Street Gang Unit, resulting in a total staffing level of 25.00 FTEs in FY 2021.

A direct comparison of the funding level for any individual gang-related unit is difficult to determine given the nature of how these units are organized and budgeted. Figure K below presents the funding level for all of the Department’s gang-related units.

Figure K: Budgeted Funding Levels for SDPD Gang-related Units, FY 2019 - 2021

Budgeted Components	FY 2019		FY 2020		FY 2021	
	FTEs	Expenses	FTEs	Expenses	FTEs	Expenses
Street Gang Unit	38.00	\$ 7,691,302	37.00	\$ 9,051,769	44.00	\$ 10,424,146
Gang Suppression Unit	24.00	\$ 5,156,144	N/A		N/A	
Special Operations Unit	N/A		27.00	\$ 6,831,095	19.00	\$ 6,408,638
Gang Intervention Unit			2.00		5.00	
Total	62.00	\$ 12,847,446	66.00	\$ 15,882,864	68.00	\$ 16,832,784

Note: The Gang Suppression Unit was reorganized into the Special Operations Unit and Gang Intervention Unit beginning in FY 2020. In FY 2020, 3.00 FTEs budgeted for the Street Gang Unit were assigned to the Special Operations Unit; in FY 2021, 6.00 FTEs budgeted for the Street Gang Unit are assigned to the Special Operations Unit.

According to the Department, neither the Special Operations Unit (patrol officers which conduct gang enforcement) nor the Street Gang Unit (gang detectives) track their time by location or Patrol Division. The Department also indicated that they are unable to provide estimates given that the time spent in each Patrol Division is fluid and can change hourly, depending on violent crime statistics and activity.

IX. Military-Style Equipment

Council President Gomez and Councilmember Montgomery Steppe both requested the “total expenditures related to the purchase and maintenance of Military-style Equipment.” In discussing this question with both Council offices, it was determined that Military-style Equipment should be defined as any items/equipment purchased under the following Federal Programs:

- 1033 Program - Law Enforcement Support Office (LESO)
- 1122 Program - Department of Defense
- Urban Area Security Initiative (UASI) Grant – Department of Homeland Security

According to SDPD, the Department does not participate in, or possess any equipment received under either the 1033 Program or the 1122 Program. With respect to the UASI Grant program, the Department has previously received approximately \$853,000 in FY 2019 for which proceeds were allocated for IT equipment to outfit the Department’s Backup Dispatch Center (\$650,000) and for upgrades to the Department’s Emergency Operations Center (\$203,000).

For FY 2020, the Department plans to request \$2.1 million in funding for the following purposes, but has not yet been awarded funding: a mobile command vehicle (\$500,000), mobile barriers (\$180,000), three mobile odor detection vehicles for canines (\$200,000), a forward-looking infrared (FLIR) camera for Police Helicopters (\$500,000), and two Harbor Team boats (\$750,000).

Additionally, the councilmembers identified a listing of various categories of equipment generally considered to be of military style. These categories are listed in Figure L below, along with the specific items the Department has budgeted for in FY 2021 applicable to each category.

Figure L: Military Style Equipment Budgeted in FY 2021

Category	Budgeted Item	FY2021 Budget
Flashbang grenades	ALS Flash Bangs	\$ 19,250
Rubber or plastic Bullets	40mm Sponge Rounds (\$11,993); Sponge Round Launchers (\$5,500)	17,493
Pepper Spray	Pepper Spray Projectiles (Pepperballs)	5,500
Riot Control Equipment	Straight Stick Batons	5,000
Tear Gas	CS Gas Granades	1,899
Assault Rifles	N/A	-
Bayonets	N/A	-
Bomb Detonator Robots	N/A	-
Camouflage Gear and Other “Deception Equipment”	N/A	-
Cargo Transport Airplanes	N/A	-
Combat Knives	N/A	-
Long Range Acoustic Devices (Sound Cannons)	N/A	-
Night-vision Equipment (inc. Sniper Scopes)	N/A	-
Riot Shields	N/A	-
Riot Helmets	N/A	-
Tactical armored vehicles or MRAP's,	N/A	-

**Straight Stick batons are issued annually to each academy class as a required piece of safety gear*

X. Homeland Security

Council President Gomez requested a description of the “impact since the Office of Homeland Security and SDPD merged into one department.”

The Office of Homeland Security (OHS) was reorganized during the FY 2020 May Revision process to operate under the management of SDPD, although it continues to be budgeted independently from the Police Department.

According to the Police Department, the primary driver for the reorganization involved disaster training. The Police Department stated that prior to the reorganization there had been minimal training for City departments.

Additionally, while OHS personnel possess expertise as emergency planners and grants managers, there appeared to be some disconnect in the working relationship between Police and Fire-Rescue. According to the Department, in the first year after the merger, time was needed to understand each Department's role. Since that time, OHS has integrated into SDPD's chain of command and developed a stronger relationship with Fire-Rescue and Police. An example is during Emergency Operations Center (EOC) activations, where it has become clear that the Police and Fire-Rescue Departments have a better understanding of how each other operates and OHS has a better understanding as to how the public safety groups work day-to-day.

The Police Department has stated that other than the change in OHS's reporting structure under SDPD management, OHS's primary functions have not changed since the reorganizations.

XI. Non-General Funds

Council President Gomez asked our Office to "look at other non-General Funds such as the Seized Asset Funds, State COPS, etc. that support this department." Specifically requested was a "breakdown of any personnel and non-personnel expenditures supported by these funds."

There are four Non-General Funds that support the Department, including the Seized Assets California Fund, the Seized Assets Federal DOJ Fund, the Seized Assets Federal Treasury Fund, and the State Citizens Option for Public Safety (COPS) Fund.

The three Seized Asset Funds receive funding through equitable sharing programs which redistribute state and federal forfeiture proceeds with cooperating law enforcement agencies.

The State COPS Fund receives State funding from Motor Vehicle Licensing Fees (MVLF) which is allocated through the County to frontline law enforcement agencies based on population; approximately \$2.1 million is received by the City annually.

All of these programs stipulate that the funding must be used to supplement law enforcement services and may not be used to supplant existing funding. The two Federal equitable sharing programs (Seized Assets Federal DOJ Fund and the Seized Assets Federal Treasury Fund) specifically state that "sharing will be withheld from any state or local law enforcement agency if the governing body or state or local law, regulation, or policy requires or directs: (1) specific expenditures of shared funds; (2) the transfer of federal equitable sharing funds to non-participating law enforcement agencies; or (3) expenditures for non-law enforcement purposes."

A breakdown of the Department's Non-General Funds in Figure M provided on the following page.

Figure M: Summary of SDPD FY 2021 Non-General Funds

	SIEZED ASSETS FUNDS (Combined)	STATE COPS FUND	Total NON- GENERAL FUNDS
Beginning Fund Balance*	\$ 13,129,300	\$ 7,367,847	\$ 20,497,147
Budgeted Revenue	1,200,000	2,140,000	3,340,000
Personnel Expense	\$ 4,389,792	\$ -	\$ 4,389,792
Non Personnel Expense	\$ 3,743,133	\$ 4,331,356	\$ 8,074,489
Supplies	350,000	2,140,000	2,490,000
Contracts	691,865	1,291,356	1,983,221
Energy and Utilities	1,268	900,000	901,268
Capital Expenditures	2,700,000	0	2,700,000
Proj. Ending Fund Balance	\$ 6,196,375	\$ 5,176,491	\$ 11,372,866

* Beginning Fund Balance reflects projected FY 2020 Ending Fund Balance published in the FY 2021 Adopted Budget

Significant Seized Assets Funds Budgeted Expenditures

- *Personnel Expense* – Consists of \$4.4 million for Neighborhood Policing Overtime.
- *Supplies* – Consists of \$250,000 for the replacement of various Low Value Assets such as personal protection equipment and equipment for new units, and \$100,000 for equipment intended for the Unmanned Aircraft Systems Unit.
- *Contracts* – Primarily consists of \$300,000 to fund a Neighborhood Sentiment Analysis, \$100,000 for improvements to the Property Room (installation of additional storage) and Special Events location (mobility systems). According to the Department, the Neighborhood Sentiment Analysis is intended to provide SDPD management with up-to-date opinions and feedback from residents/citizens regarding the Department.
- *Capital Expenditures* – Primarily consists of \$2.2 million in capitalizable IT software and equipment, including \$1.0 million for a Laboratory Information Management System (LIMS) for the Crime Laboratory to manage laboratory data and resources, \$500,000 in upgrades to the Computer Aided Dispatch (CAD) system, \$300,000 in upgrades to data storage/servers, \$100,000 for other Crime Laboratory IT equipment, and \$250,000 in other Department-wide IT upgrades. Other Non-IT expenditures include \$400,000 for a mobile command trailer to be utilized for the Homeless Outreach Team’s (HOT) coordinated outreach events and Neighborhood Policing Division operations and \$150,000 for a specialized Fourier Transform Infrared (FTIR) microscope which will allow the Crime Laboratory to identify drugs in a variety of gases, liquids, and solids.

Significant State COPS Fund Budgeted Expenditures

- *Supplies* – Consists of \$2.1 million for the purchase of various, as needed front line policing items, including items such as tasers, body worn cameras, upgraded SWAT vests, Helicopter

Forward-looking infrared (FLIR) camera maintenance, various IT upgrades and other as-needed items.

- Contracts – Consists of \$1.1 million to outsource the testing of the Department’s backlog of sexual assault evidence (SART) kits and \$153,000 for Air Support (Helicopter) insurance.
- Energy and Utilities – Consists of \$900,000 for Air Support (Helicopter) gasoline/fuel.

CONCLUSION

This report has been prepared at the request of Councilmember Montgomery Steppe and Council President Gomez to provide the Council with information necessary to facilitate budget and policy discussions relative to the Police Department. The report and its attachments are entirely informational with the primary intention of detailing how the Department’s resources are currently allocated. Should the Council wish to further analyze any specific aspects of the Department’s budget covered in this report, or seek any additional information which has not been addressed, our Office is prepared to assist in any manner feasible.



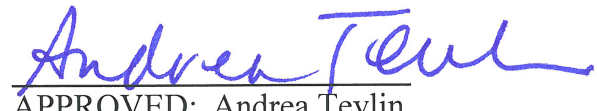
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Attachments: A. Unit-by-Unit Breakdown of the Police Department’s FY 2021 Adopted Budget
B. Overview of Required SDPD Training

**Unit-by-Unit Breakdown
of the
Police Department's
FY 2021 Adopted Budget**

Office of the Independent Budget Analyst
October 2020

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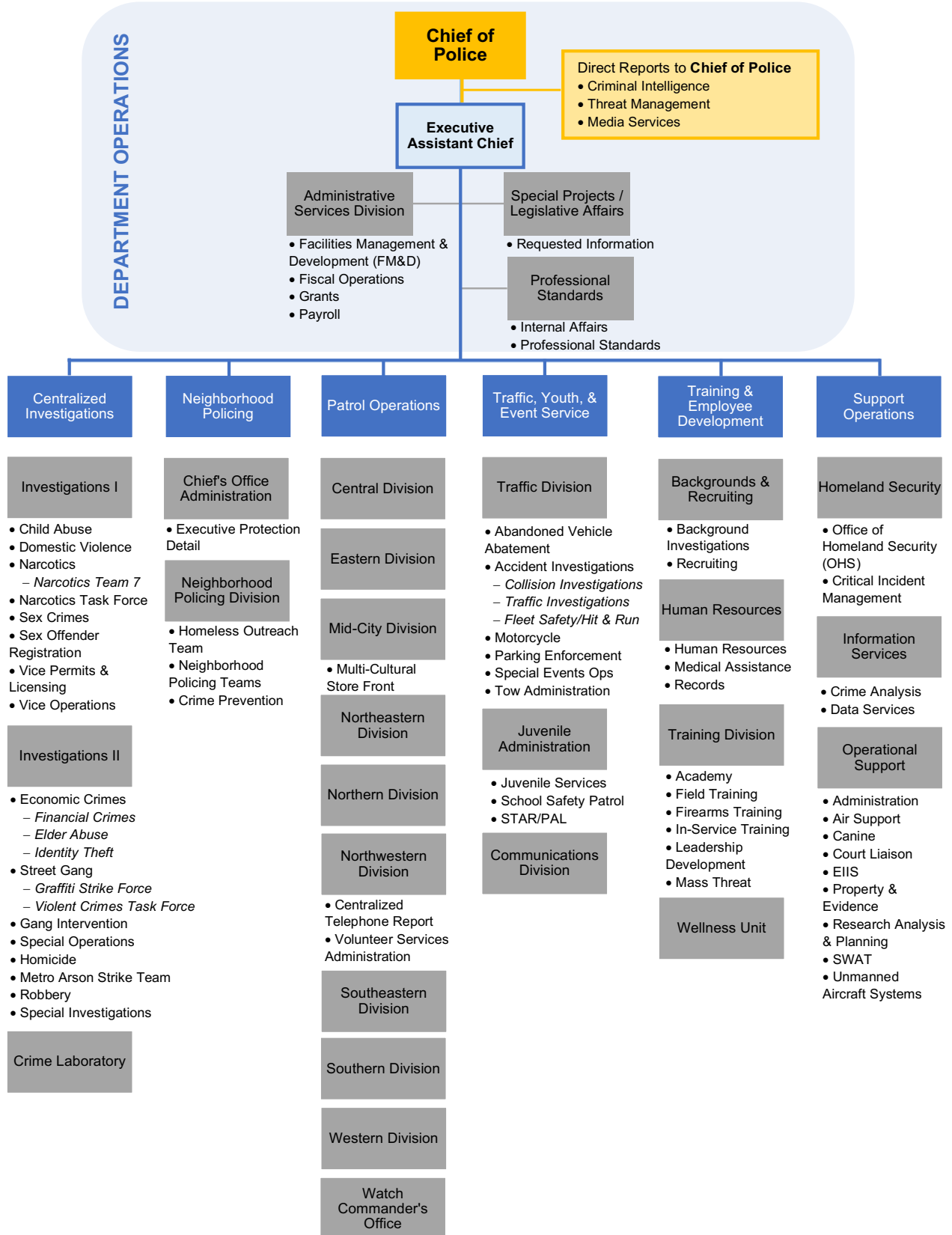
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SDPD ORGANIZATIONIONAL CHART



SUMMARY OF POLICE DEPARTMENT FY 2021 BUDGET

Department Operations	FTE	PE	NPE	Total Expense	Revenue
Management and Department-wide Expenses	9.00	\$ 2,904,185	\$ 3,782,355	\$ 6,686,540	\$ 4,427,706
<i>Department Operations Management</i>	9.00	2,898,684	381,662	3,280,346	4,408,157
<i>Department-wide Expenses</i>	0.00	5,501	3,400,693	3,406,194	19,549
Administrative Services Division	29.00	\$ 3,158,758	\$ 3,981,172	\$ 7,139,930	\$ 319,920
<i>Administrative Services Management</i>	4.00	927,001	101,000	1,028,001	-
<i>Facilities Management and Development</i>	0.00	-	3,527,819	3,527,819	-
<i>Fiscal Operations</i>	14.00	1,113,457	350,853	1,464,310	302,646
<i>Grants Unit</i>	4.00	483,176	-	483,176	10,266
<i>Payroll Unit</i>	7.00	635,124	1,500	636,624	7,008
Criminal Intelligence / Threat Management Units	20.00	\$ 4,774,003	\$ 273,480	\$ 5,047,483	\$ 18,549
Media Services Unit	4.00	\$ 1,104,144	\$ 67,948	\$ 1,172,092	\$ 5,469
Professional Standards	24.00	\$ 6,657,925	\$ 237,646	\$ 6,895,571	\$ 85,298
<i>Internal Affairs Unit</i>	17.00	4,767,054	217,858	4,984,912	85,298
<i>Professional Standards Unit</i>	7.00	1,890,871	19,788	1,910,659	-
Special Projects/Legislative Affairs	7.00	\$ 1,995,639	\$ -	\$ 1,995,639	\$ -
Total Department Operations	93.00	\$ 20,594,654	\$ 8,342,601	\$ 22,041,684	\$ 4,856,942

Patrol Operations	FTE	PE	NPE	Total Expense	Revenue
Patrol Operations Management	33.00	\$ 16,586,022	\$ 125,825	\$ 16,711,847	\$ 42,187,134
Central Division	161.00	\$ 30,633,314	\$ 1,719,296	\$ 32,352,610	\$ 316,413
Eastern Division	110.00	\$ 21,197,769	\$ 1,096,543	\$ 22,294,312	\$ 138,288
Mid-City Division	156.00	\$ 28,928,198	\$ 1,568,542	\$ 30,496,740	\$ 187,958
<i>Mid-City Division</i>	151.00	27,874,429	1,555,721	29,430,150	175,382
<i>Multi-Cultural Storefront</i>	5.00	1,053,769	12,821	1,066,590	12,576
Northeastern Division	87.00	\$ 19,373,021	\$ 1,004,531	\$ 20,377,552	\$ 136,309
Northwestern Division	55.00	\$ 10,323,857	\$ 979,769	\$ 11,303,626	\$ 59,543
<i>Northwestern Division</i>	54.00	10,151,893	627,532	10,779,425	59,543
<i>Volunteer Services Administration</i>	1.00	171,964	352,237	524,201	-
Northern Division	151.00	\$ 27,199,664	\$ 1,532,910	\$ 28,732,574	\$ 302,146
Southeastern Division	132.00	\$ 25,012,480	\$ 1,211,468	\$ 26,223,948	\$ 472,390
Southern Division	102.00	\$ 19,095,564	\$ 1,111,406	\$ 20,206,970	\$ 196,839
Western Division	133.00	\$ 24,987,420	\$ 1,546,430	\$ 26,533,850	\$ 173,233
Watch Commander's Office	12.00	\$ 3,133,972	\$ 210,939	\$ 3,344,911	\$ 13,838
TOTAL Patrol Operations	1,132.00	\$226,471,281	\$ 12,107,659	\$238,578,940	\$ 44,184,091

Support Operations	FTE	PE	NPE	Total Expense	Revenue
Support Operations Management	2.00	\$ 759,906	\$ 313,111	\$ 1,073,017	\$ -
Operational Support	114.00	\$ 26,320,974	\$ 10,027,590	\$ 36,348,564	\$ 353,748
<i>Operational Support Management</i>	5.00	1,403,440	209,146	1,612,586	-
<i>Administration/Court Liaison/EIIS/UAS Unit</i>	20.00	4,488,661	6,144,771	10,633,432	22,416
<i>Canine Unit</i>	37.00	9,273,134	995,042	10,268,176	38,870
<i>SWAT Unit</i>	17.00	4,621,771	1,202,355	5,824,126	23,212
<i>Property and Evidence Unit</i>	19.00	1,782,334	53,774	1,836,108	269,250
<i>Research Analysis & Planning Unit</i>	2.00	682,967	6,163	689,130	-
<i>Air Support Unit</i>	14.00	4,068,667	1,416,339	5,485,006	-
Homeland Security	5.00	\$ 1,205,810	\$ 328,181	\$ 1,533,991	\$ 23,073
<i>Office of Homeland Security (OHS)</i>				<i>Budgeted Independently from the Police Department</i>	
<i>Critical Incident Management Unit</i>	5.00	1,205,810	328,181	1,533,991	23,073
Information Services	31.75	\$ 4,079,094	\$ 27,226,716	\$ 31,305,810	\$ 263,154
<i>Information Services Management</i>	1.00	273,092	-	273,092	-
<i>Crime Analysis Unit</i>	13.00	1,197,386	27,000	1,224,386	-
<i>Data Systems Unit</i>	17.75	2,608,616	27,199,716	29,808,332	263,154
Total Support Operations	152.75	\$ 32,365,784	\$ 37,895,598	\$ 70,261,382	\$ 639,975

Table continued on following page

SUMMARY OF POLICE DEPARTMENT FY 2021 BUDGET (continued)

Centralized Investigations	FTE	PE	NPE	Total Expense	Revenue
Centralized Investigations Management	2.00	\$ 598,079	\$ 7,081	\$ 605,160	\$ -
Investigations I	191.73	\$ 36,613,591	\$ 2,130,910	\$ 38,744,501	\$ 4,930,182
<i>Investigations I Management</i>	7.00	2,525,146	35,057	2,560,203	639
<i>Child Abuse Unit</i>	27.00	5,339,171	430,320	5,769,491	228,546
<i>Domestic Violence Unit</i>	31.73	5,666,863	319,651	5,986,514	24,730
<i>Vice Permits & Licensing Unit</i>	16.00	2,800,353	72,256	2,872,609	4,386,077
<i>Vice Operations Unit</i>	23.00	3,733,903	180,941	3,914,844	91,535
<i>Sex Crimes Unit</i>	26.00	4,881,666	429,874	5,311,540	21,921
<i>Narcotics Unit</i>	34.00	6,441,494	399,981	6,841,475	41,648
<i>Narcotics Task Force</i>	20.00	3,745,785	240,999	3,986,784	115,350
<i>Sex Offender Registration Unit</i>	7.00	1,479,210	21,831	1,501,041	19,736
Investigations II	165.00	\$ 39,099,802	\$ 1,974,548	\$ 41,074,350	\$ 262,210
<i>Investigations II Management</i>	7.00	2,745,380	37,181	2,782,561	-
<i>Financial Crimes Unit</i>	10.00	2,172,154	27,732	2,199,886	-
<i>Identity Theft Unit</i>	6.00	1,421,570	15,407	1,436,977	924
<i>Elder Abuse Unit</i>	7.00	1,618,196	19,310	1,637,506	3,085
<i>Economic Crimes Unit</i>	5.00	756,241	155,377	911,618	92,068
<i>Street Gang Unit</i>	44.00	9,657,606	766,540	10,424,146	54,245
<i>Gang Intervention Unit & Special Ops Unit</i>	24.00	6,338,602	70,036	6,408,638	43,923
<i>Homicide Unit</i>	34.00	8,016,701	446,918	8,463,619	-
<i>Metro Arson Strike Team</i>	4.00	845,042	23,732	868,774	-
<i>Robbery Unit & Special Investigations Unit</i>	24.00	5,528,310	412,315	5,940,625	67,965
Crime Laboratory	81.00	\$ 12,017,417	\$ 1,213,160	\$ 13,230,577	\$ 495,369
<i>Crime Laboratory Management</i>	2.00	598,723	500	599,223	-
<i>Crime Laboratory</i>	79.00	11,418,694	1,212,660	12,631,354	495,369
Total Centralized Investigations	439.73	\$ 88,328,889	\$ 5,325,699	\$ 93,654,588	\$ 5,687,761

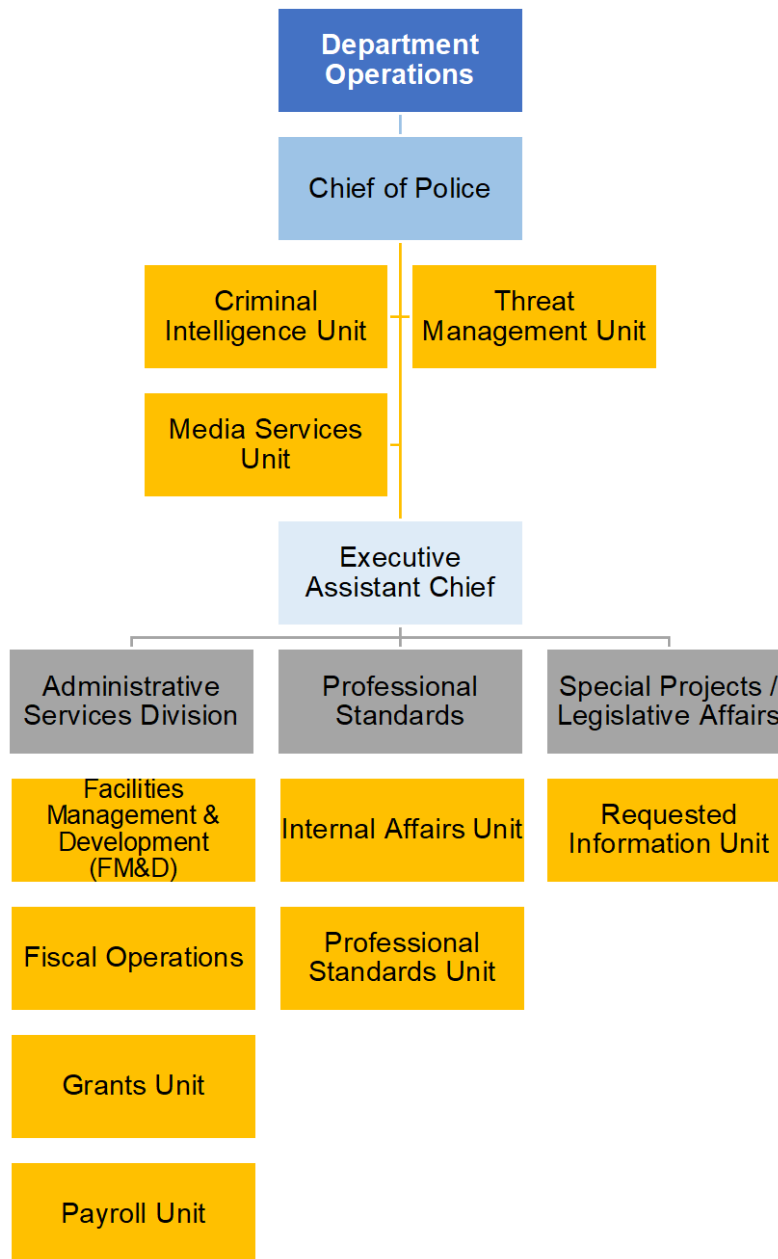
Training & Employee Development	FTE	PE	NPE	Total Expense	Revenue
Training & Employee Development Mgmt	1.00	\$ 289,602	\$ 3,081	\$ 292,683	\$ -
Wellness Unit	4.00	\$ 1,055,404	\$ 7,457	\$ 1,062,861	\$ -
Training Division	202.00	\$ 27,259,039	\$ 1,199,752	\$ 28,458,791	\$ 70,236
<i>Training Management</i>	3.00	1,098,184	9,244	1,107,428	-
<i>In-service Training Unit / Mass Threat Unit</i>	11.50	2,368,823	268,913	2,637,736	5,427
<i>Firearms Training Unit</i>	9.00	2,272,938	466,856	2,739,794	-
<i>Academy Unit</i>	130.00	15,024,665	438,519	15,463,184	1,975
<i>Field Training Unit</i>	48.50	6,494,429	16,220	6,510,649	62,834
Human Resources	67.36	\$ 6,206,438	\$ 474,878	\$ 6,681,316	\$ 208,844
<i>Human Resources Management</i>	2.00	325,106	-	325,106	-
<i>Human Resources Unit</i>	7.63	688,333	291,168	979,501	15,823
<i>Medical Assistance Unit</i>	4.00	858,630	68,834	927,464	4,706
<i>Records Unit</i>	53.73	4,334,369	114,876	4,449,245	188,315
Background Investigations & Recruiting Unit	27.00	\$ 5,943,599	\$ 253,679	\$ 6,197,278	\$ 31,986
<i>Backgrounds & Recruiting Management</i>	2.00	874,891	32,239	907,130	-
<i>Background Investigations Unit</i>	18.00	3,511,611	80,802	3,592,413	22,180
<i>Recruiting Unit</i>	7.00	1,557,097	140,638	1,697,735	9,806
Total Training & Employee Development	301.36	\$ 40,754,082	\$ 1,938,847	\$ 42,692,929	\$ 311,066

Table continued on following page

SUMMARY OF POLICE DEPARTMENT FY 2021 BUDGET (continued)

Traffic, Youth & Event Services	FTE	PE	NPE	Total Expense	Revenue
Traffic, Youth & Event Services Management	1.00	\$ 294,555	\$ 3,081	\$ 297,636	\$ -
Communications	179.09	\$ 24,111,344	\$ 85,536	\$ 24,196,880	\$ 373,541
<i>Communications Management</i>	1.00	293,168	20,405	313,573	-
<i>Communications Division</i>	178.09	23,818,176	65,131	23,883,307	373,541
Traffic Division	215.06	\$ 34,139,219	\$ 5,984,926	\$ 40,124,145	\$ 32,303,419
<i>Traffic Management</i>	4.00	1,473,638	1,120,529	2,594,167	4,697,639
<i>Accident Investigations</i>	52.00	11,777,904	133,792	11,911,696	769,449
<i>Motorcycle Unit</i>	33.00	8,930,287	137,842	9,068,129	189,640
<i>Parking Enforcement Unit</i>	67.00	6,536,944	1,138,157	7,675,101	15,931,624
<i>Special Events Unit</i>	51.06	4,120,218	427,901	4,548,119	5,380,844
<i>Tow Administration Unit</i>	3.00	664,465	2,943,984	3,608,449	5,118,968
<i>Abandoned Vehicle Abatement Unit</i>	5.00	635,763	82,721	718,484	215,255
Juvenile Administration	3.00	\$ 902,093	\$ 62,382	\$ 964,475	\$ -
<i>Juvenile Administration Management</i>	1.00	605,913	3,581	609,494	-
<i>STAR / PAL Unit</i>	2.00	201,014	33,644	234,658	-
<i>Juvenile Services and School Safety Patrol</i>	0.00	95,166	25,157	120,323	-
Total Traffic, Youth & Event Services	398.15	\$ 59,447,211	\$ 6,135,925	\$ 65,583,136	\$ 32,676,960
Neighborhood Policing	FTE	PE	NPE	Total Expense	Revenue
Neighborhood Policing Division	97.15	\$ 24,655,092	\$ 152,826	\$ 24,807,918	\$ 15,281
<i>Neighborhood Policing Management</i>	5.00	2,142,297	12,744	2,155,041	-
<i>Neighborhood Policing Teams</i>	63.00	16,153,318	114,737	16,268,055	14,124
<i>Homeless Outreach Unit</i>	14.15	2,943,685	25,345	2,969,030	1,157
<i>Crime Prevention Unit</i>	15.00	3,415,792	-	3,415,792	-
Chiefs Office Administration	18.00	\$ 3,679,277	\$ 48,133	\$ 3,727,410	\$ 6,607
<i>Chief's Office Administration</i>	6.00	1,055,939	21,325	1,077,264	1,111
<i>Executive Protection Detail</i>	12.00	2,623,338	26,808	2,650,146	5,496
Total Neighborhood Policing	115.15	\$ 28,334,369	\$ 200,959	\$ 28,535,328	\$ 21,888
TOTAL Police Department Budget	2,632.14	\$496,296,270	\$ 71,947,288	\$568,243,558	\$ 88,378,683

Department Operations



Department Operations

Department Operations Overview

SUMMARY OF DEPARTMENT OPERATIONS FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Management and Department-wide Expenses	9.00	\$ 2,904,185	\$ 3,782,355	\$ 6,686,540	\$ 4,427,706
Administrative Services	29.00	3,158,758	3,981,172	7,139,930	319,920
Criminal Intelligence / Threat Management Units	20.00	4,774,003	273,480	5,047,483	18,549
Media Services Unit	4.00	1,104,144	67,948	1,172,092	5,469
Professional Standards	24.00	6,657,925	237,646	6,895,571	85,298
Special Projects/Legislative Affairs	7.00	1,995,639	-	1,995,639	-
Total	93.00	\$ 20,594,654	\$ 8,342,601	\$ 28,937,255	\$ 4,856,942

Overview

Department Operations consists of the two highest ranking sworn positions in SDPD – Chief of Police and the Executive Assistant Chief of Police – and the individual Sections and Units that report directly to them.

- Administrative Services Division
- Professional Standards
- Special Projects/Legislative Affairs

Chief of Police

The Chief of Police is appointed by the Mayor and is responsible for leading, planning and directing the functions of the Police Department. Reporting directly to the Chief are the following Units:

- Criminal Intelligence Unit
- Threat Management Unit
- Media Services Unit.

Executive Assistant Chief of Police

The Executive Assistant Chief of Police is the second in command and is selected by the Chief of Police. The Executive Assistant Chief is responsible for the day-to-day operations of the Department and for providing guidance, direction and supervision to the Department's Assistant Chiefs which lead the Department's six "Commands." The Divisions/Units within Department Operations that report directly to the Executive Assistant Chief are:

Department Operations

Department Operations Management

The Chief, Executive Assistant Chief, 1.00 Police Captain, and 6.00 Police Lieutenants, totaling 9.00 FTEs and \$1.0 million, are budgeted separately from the various sections that make up Department Operations. Aside from the Chief and Executive Assistant Chief, the remaining 7.00 FTEs include:

- Professional Standards Captain
- Professional Standards Lieutenant
- Criminal Intelligence Lieutenant
- Internal Affairs Lieutenants (2.00 FTEs)
- Media Services Lieutenant
- Threat Management Lieutenant

Department Operations Management	
Total FTEs	9.00
<i>Sworn Positions</i>	9.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 2,898,684
<i>Salary and Wages</i>	1,634,131
<i>Overtime</i>	0
<i>Fringe Benefits</i>	1,264,553
Non Personnel Expense	\$ 381,662
<i>Supplies</i>	28,532
<i>Contracts</i>	12,552
<i>Non-Discretionary</i>	340,578
Total FY 2021 Expenditures	\$ 3,280,346
Total FY 2021 Revenue	\$ 4,408,157

Significant Budget Components

Supplies – Primarily consists of \$27,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$3.4 million in Safety Sales Tax.

Department-wide Expenses

Certain Department-wide expenses are budgeted independently.

Department-wide Expenses	
FTEs	0.00
<i>Sworn Positions</i>	0.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 5,501
<i>Salary and Wages</i>	5,273
<i>Overtime</i>	228
<i>Fringe Benefits</i>	0
Non Personnel Expense	\$ 3,400,693
<i>Supplies</i>	3,081
<i>Contracts</i>	172,903
<i>Non-Discretionary</i>	3,224,709
Total FY 2021 Expenditures	\$ 3,406,194
Total FY 2021 Revenue	\$ 19,549

Significant Budget Components

Contracts – Primarily consists of \$132,000 for the Cal ID/RAN system which allows the Department to access the San Diego Sheriff's Department identification system (fingerprints, palm prints, photos, etc.) remote access network.

Non-Discretionary – Primarily consists of \$2.6 million for SAP Support.

SUMMARY OF DEPARTMENT OPERATIONS FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Department Operations Management	9.00	\$ 2,898,684	\$ 381,662	\$ 3,280,346	\$ 4,408,157
Department-wide Expenses	0.00	5,501	3,400,693	3,406,194	19,549
Total	9.00	\$ 2,904,185	\$ 3,782,355	\$ 6,686,540	\$ 4,427,706

Department Operations

Administrative Services Division

SUMMARY OF ADMINISTRATIVE SERVICES DIVISION FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Administrative Services Management	4.00	\$ 927,001	\$ 101,000	\$ 1,028,001	\$ -
Facilities Management and Development	0.00	-	3,527,819	3,527,819	-
Fiscal Operations	14.00	1,113,457	350,853	1,464,310	302,646
Grants Unit	4.00	483,176	-	483,176	10,266
Payroll Unit	7.00	635,124	1,500	636,624	7,008
Total	29.00	\$ 3,158,758	\$ 3,981,172	\$ 7,139,930	\$ 319,920

Overview

The Administrative Services Division provides centralized fiscal, payroll, and coordination of facilities services to the Police Department through the development of the Department's annual budget and the administration of all fiscal resources, including the purchase of all supplies and equipment, management of contracted services, and the processing of travel and training expenses. Administrative Services also develops and administers grants and other special funds; provides Department-wide payroll services; and, prepares special reports, studies and internal audits.

In addition, Administrative Services is also responsible for coordinating the maintenance for all existing police facilities and is involved in the development of new police facilities and requests for department leased space needs.

Administrative Services includes the following:

- Facilities Management & Development
- Fiscal Operations
- Grants Unit
- Payroll Unit

These sections are led by the Administrative Services Manager who reports to the Executive Assistant Chief.

Administrative Services Management

The Administrative Services Manager and 3.00 Program Coordinators, totaling 4.00

FTEs and \$1.0 million, are budgeted separately from the various sections that make up Administrative Services. The 3.00 Program Coordinators each lead Fiscal Operations, Grants Unit, and Payroll Unit, respectively.

Administrative Services Management	
Total FTEs	4.00
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 927,001
<i>Salary and Wages</i>	<i>489,177</i>
<i>Fringe Benefits</i>	<i>437,824</i>
Non Personnel Expense	\$ 101,000
<i>Contracts</i>	<i>101,000</i>
Total FY 2021 Expenditures	\$ 1,028,001
Total FY 2021 Revenue	\$ -

Significant Budget Components

Contracts – Primarily consist of \$100,000 for FOCUS Psychological Services (see Wellness Unit)

Facilities Management & Development

Facilities Management & Development (FM&D) maintains the Department's existing facilities and coordinates the development of new police facilities. As of FY 2019, the Unit's functions and staffing were consolidated within Public Works-General Services and later reorganized under the Real Estate

Department Operations

Assets Department. Non-personnel expenditures associated with these activities, as discussed further below, remain budgeted within the Department.

Facilities Management and Development	
Total FTEs	0.00
Personnel Expense	\$ -
Non Personnel Expense	\$ 3,527,819
<i>Supplies</i>	283,285
<i>Contracts</i>	927,734
<i>Non-Discretionary</i>	2,316,800
Total FY 2021 Expenditures	\$ 3,527,819
FY 2021 Section Revenue	\$ -

Significant Budget Components

Supplies – Primarily consists of \$115,000 for cleaning/janitorial supplies, \$53,000 for HVAC materials and parts, and \$24,000 for electrical materials.

Contracts – Primarily consist of \$437,000 for maintenance and janitorial services and \$202,000 for landscaping.

Non-Discretionary – Primarily consist of \$1.7 million for electric service.

Fiscal Operations

Fiscal Operations is primarily responsible for developing and administering the Department’s annual operating and Capital Improvement Program (CIP) budgets. Functions include accounts payable, accounts receivable, cost recovery, special financial projects, analysis and reporting, organizational management, purchase of all supplies and equipment, management of contracted services, and processing of travel and training expenses. The section is led by 1.00 Program Coordinator which is budgeted separately, as discussed on the previous page (see Administrative Services Management).

As a comparison, the Fire-Rescue Department which has an overall Department Budget of

\$301.9 million, has 13.00 FTEs and \$1.3 million allocated for Fiscal Services, which serves a similar role.

Fiscal Operations	
Total FTEs	14.00
<i>Sworn Positions</i>	0.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 1,113,457
<i>Salary and Wages</i>	661,501
<i>Overtime</i>	31,311
<i>Fringe Benefits</i>	420,645
Non Personnel Expense	\$ 350,853
<i>Supplies</i>	2,000
<i>Contracts</i>	348,853
Total FY 2021 Expenditures	\$ 1,464,310
Total FY 2021 Revenue	\$ 302,646

Significant Budget Components

Contracts – Primarily consist of \$333,000 for travel related expenses for State of California Peace Officer Standards Testing and Training (POST).

Revenue – Primarily consists of \$200,000 in reimbursements from the State of California for POST training expenses.

Grants Unit

The Grants Unit includes 4.00 FTEs and is responsible for the Department’s Grant Management Program, special funds (e.g. COPS, Seized Assets, etc.), task force reimbursements, emergency cost recovery and donations. This includes the management of existing grant administration, as well as seeking and preparing applications for new grants. The section is led by 1.00 Program Coordinator which is budgeted separately, as discussed on the previous page (see Administrative Services Management).

The negative vacancy identified in the table below reflects an unbudgeted/supplemental

Department Operations

Account Clerk position. According to the Department, this position is necessary to assist the Grants Unit while another employee is out on long-term medical leave.

Grants Unit	
Total FTEs	4.00
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>-1.00</i>
Personnel Expense	\$ 483,176
<i>Salary and Wages</i>	<i>232,066</i>
<i>Overtime</i>	<i>18,686</i>
<i>Fringe Benefits</i>	<i>232,424</i>
Non Personnel Expense	\$ -
Total FY 2021 Expenditures	\$ 483,176
Total FY 2021 Revenue	\$ 10,266

Payroll Unit

The Payroll Section is responsible for providing Department-wide payroll services for the Department's 2,632.00 budgeted FTEs. Responsibilities include: auditing timecards for standard working hours, reviewing timecard entries and supporting documentation (e.g., overtime slips, leave of absences, bi-weekly time sheets, etc.) for completeness and consistency, and ensuring compliance with Personnel Regulations, MOU requirements, and other City and department payroll-related policies and procedures. The Payroll Unit also maintains a variety of payroll and personnel files and records, which include discretionary leave awards, transfers, shift changes, promotions, out of class assignments, and add-on pays.

In total, the 7.00 FTEs and \$637,000 is budgeted for the Unit, excluding 1.00 Program Coordinator which leads the Unit but is budgeted separately (see Administrative Services Management).

As a comparison, the Fire-Rescue Department also has 7.00 FTEs and \$576,000 dedicated to payroll services for 1,365.67 budgeted FTEs.

The negative vacancy identified in the table

below reflects an unbudgeted/supplemental Payroll Specialist position. According to the Department, this position is necessary in preparation for, and following the retirement of, seasoned employees. The position is expected to be requested during the FY 2022 Budget Development Process.

Payroll Unit	
Total FTEs	7.00
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>-1.00</i>
Personnel Expense	\$ 635,124
<i>Salary and Wages</i>	<i>342,299</i>
<i>Overtime</i>	<i>8,510</i>
<i>Fringe Benefits</i>	<i>284,315</i>
Non Personnel Expense	\$ 1,500
<i>Supplies</i>	<i>1,500</i>
Total FY 2021 Expenditures	\$ 636,624
Total FY 2021 Revenue	\$ 7,008

Criminal Intelligence Unit & Threat Management Unit

Overview

The Criminal Intelligence Unit and Threat Management Unit are budgeted together with a total of 20.00 FTEs and \$5.0 million, between the two Units

Unit	FTEs
Criminal Intelligence Unit	9.00
Threat Management Unit	11.00
Total	20.00

Both units report directly to the Chief of Police. A description of each unit and their respective staffing levels is provided below.

Criminal Intelligence Unit

The Criminal Intelligence Unit collects intelligence information relating to organized crime and conducts specific prosecution-oriented investigations. The Unit also coordinates with law enforcement officials of Mexico in the investigation of applicable international crimes.

Of the 20.00 FTEs between the two units, 9.00 FTEs are assigned to the Criminal Intelligence Unit, excluding 1.00 Police Lieutenant (Criminal Intelligence Lieutenant) which leads the Unit but is budgeted separately (see Department Operations Overview).

Threat Management Unit

The Threat Management Unit is responsible for all terrorist threats, school threats, and associated follow-up investigations. The Unit also serves as the Department's liaison with the FBI and the San Diego Law Enforcement Coordination Center.

Of the 20.00 FTEs between the two units, 11.00 are assigned to the Threat Management Unit, excluding 1.00 Police Lieutenant (Threat Management Lieutenant) which leads the Unit but is budgeted separately (see Department Operations Overview).

Criminal Intelligence Unit & Threat Management Unit	
Total FTEs	20.00
<i>Sworn Positions</i>	18.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 4,774,003
<i>Salary and Wages</i>	2,185,079
<i>Overtime</i>	250,108
<i>Fringe Benefits</i>	2,338,816
Non Personnel Expense	\$ 273,480
<i>Supplies</i>	51,952
<i>Contracts</i>	26,500
<i>Non-Discretionary</i>	195,028
Total FY 2021 Expenditures	\$ 5,047,483
Total FY 2021 Revenue	\$ 18,549

Significant Budget Components

Supplies – Primarily consist of \$49,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Department Operations

Media Services Unit

Overview

The Media Services Unit is responsible for the timely coordination and dissemination of information to the public, the media, and other law enforcement and governmental agencies; training and coordination amongst community relations officers throughout the department; promoting the positive image of the department via social media channels; video production for the department; and maintaining the Crime Stoppers program.

Crime Stoppers is a citizen-operated, non-profit organization that works in partnership with local, state, and federal law enforcement agencies to help solve felony crimes. The Crime Stoppers program consists of one SDPD coordinator (1.00 Police Officer II) and one coordinator from the San Diego County Sheriff's Department. The SDPD Coordinator manages the operation of the Crime Stoppers office and acts as liaison with all San Diego County law enforcement agencies and the Crime Stoppers Board of Directors.

The Media Services Unit is led by the Media Services Lieutenant who is responsible for the operation of the Unit. This position reports directly to the Chief of Police and is the Public Information Officer for the Department.

The Media Services Unit Budget includes 4.00 FTEs, excluding the Media Services Lieutenant which is budgeted separately (see Department Operations Overview).

As a comparison, media services for all other City departments are fulfilled by the Communications Department, including similar media services for the Fire Department.

Media Services Unit	
Total FTEs	4.00
<i>Sworn Positions</i>	4.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 1,104,144
<i>Salary and Wages</i>	451,762
<i>Overtime</i>	16,711
<i>Fringe Benefits</i>	635,671
Non Personnel Expense	\$ 67,948
<i>Supplies</i>	12,296
<i>Contracts</i>	1,000
<i>Non-Discretionary</i>	54,652
Total FY 2021 Expenditures	\$ 1,172,092
Total FY 2021 Revenue	\$ 5,469

Significant Budget Components

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Department Operations

Professional Standards

SUMMARY OF PROFESSIONAL STANDARDS FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Internal Affairs Unit	17.00	\$ 4,767,054	\$ 217,858	\$ 4,984,912	\$ 85,298
Professional Standards Unit	7.00	1,890,871	19,788	1,910,659	-
Total	24.00	\$ 6,657,925	\$ 237,646	\$ 6,895,571	\$ 85,298

Overview

Professional Standards includes the following internal investigatory units:

- Internal Affairs (IA) Unit
- Professional Standards Unit

Each of these units are led by a Police Lieutenant which reports directly to the Captain of Professional Standards. The Captain of Professional Standards and 3.00 Police Lieutenants, totaling 4.00 FTEs are budgeted separately from the various sections that make up Professional Standards (see Department Operations Overview). The 3.00 Police Lieutenants include the Professional Standards Lieutenant and 2.00 Internal Affairs Lieutenants.

Internal Affairs Unit

The Internal Affairs Unit is responsible for investigating claims of SDPD employee misconduct, including the following:

- Officer involved shootings
- In-custody deaths
- Category I Citizen Complaints (i.e., complaints of greater significance, including excessive force, arrest, discrimination, search and seizure, slurs, etc.)
- Category II Citizen Complaints (i.e., complaints of less significance, including those related to procedure, courtesy, conduct or service), when SDPD personnel from more than one division are involved; otherwise, the complaint is addressed by the command involved.

Internal Affairs is also responsible for maintaining records of all citizen complaints received by the Department.

Additionally, included within Internal Affairs is Equal Employment Opportunity which investigates all EEO complaints against members of SDPD. Staff assigned to EEO, also have standard Internal Affairs responsibilities.

The Internal Affairs Unit consists of 12.00 Police Sergeant, 3.00 Police Detectives, and 2.00 Word Processing Operator, for a total budget of 17.00 FTEs and \$5.0 million in expenditures. 2.00 Police Lieutenants which lead the Unit are budgeted separately (see Department Operations Overview).

Internal Affairs Unit	
Total FTEs	17.00
<i>Sworn Positions</i>	15.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 4,767,054
<i>Salary and Wages</i>	1,966,528
<i>Overtime</i>	239,803
<i>Fringe Benefits</i>	2,560,723
Non Personnel Expense	\$ 217,858
<i>Supplies</i>	50,176
<i>Contracts</i>	11,000
<i>Non-Discretionary</i>	156,682
Total FY 2021 Expenditures	\$ 4,984,912
Total FY 2021 Revenue	\$ 85,298

Significant Budget Components

Supplies – Primarily consists of \$46,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Department Operations

Professional Standards Unit

The Professional Standards Unit is responsible for investigating alleged or suspected *criminal* conduct of Police Department employees.

The Unit consists of 3.00 Police Sergeants, 3.00 Police Detectives, and 1.00 Senior Clerk/Typist, for a total budget of 7.00 FTEs and \$1.9 million in expenditures. A Police Lieutenant leads the Unit but is budgeted separately (see Department Operations Overview).

Professional Standards Unit	
Total FTEs	7.00
<i>Sworn Positions</i>	<i>6.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 1,890,871
<i>Salary and Wages</i>	<i>861,868</i>
<i>Overtime</i>	<i>111,029</i>
<i>Fringe Benefits</i>	<i>917,974</i>
Non Personnel Expense	\$ 19,788
<i>Supplies</i>	<i>19,788</i>
Total FY 2021 Expenditures	\$ 1,910,659
Total FY 2021 Revenue	\$ -

Special Projects/Legislative Affairs

Overview

Special Projects/Legislative Affairs is primarily responsible for the development and implementation of programs associated with mandated legislation. An example is the Racial and Identity Profiling Act (AB 953, aka RIPA) which requires law enforcement agencies to collect data regarding stops of individuals, including perceived demographic information, and to report this data to the California Attorney General’s Office.

Requested Information Unit

Organized with Special Projects/Legislative Affairs is the Requested Information Unit (RIU), which was created following SB 1421. This legislation amended the California Public Records Act (PRA) to no longer allow certain records to be exempted from public disclosure. The RIU is responsible for identifying documents responsive to PRA requests and redacting exempted and protective information.

The RIU is also responsible for ensuring RIPA data is organized and sent to the Department of Justice in a timely manner and for managing Smart Street Light requests for investigators who are not authorized direct access and for providing training related to Smart Street Light technology.

The Unit is budgeted with 6.00 FTEs, including 1.00 Police Sergeant, 1.00 Police Detective, 3.00 Police Officer II’s and 1.00 Associate Management Analyst.

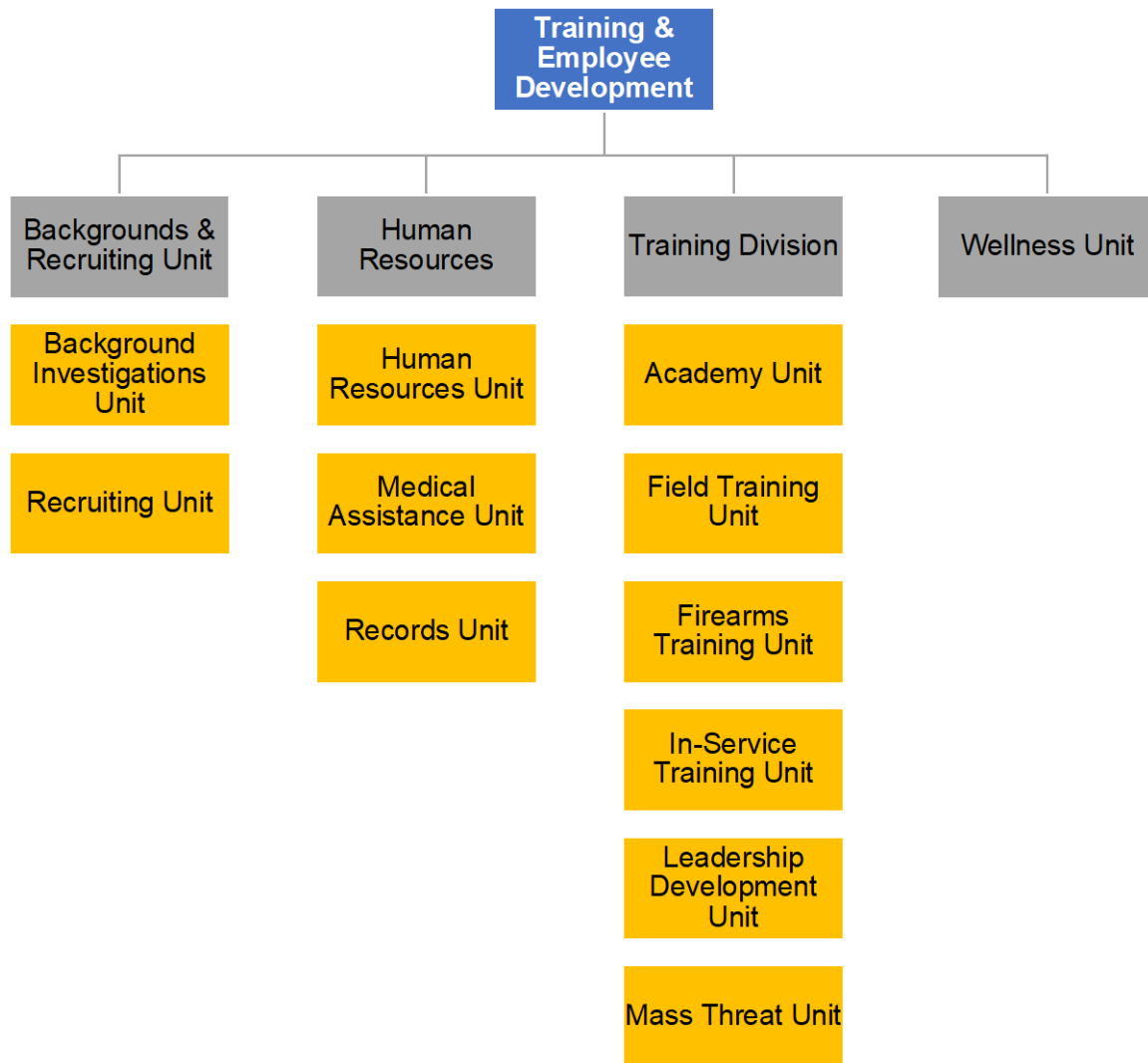
In addition, the Special Projects/Legislative Affairs Captain has been reorganized for purposes of this report and analysis to more accurately account for position/funding allocations under the Department’s current organizational

structure. Including this adjustment, there are 7.00 FTEs and \$2.0 million allocated for the Special Projects/Legislative Affairs.

The Special Projects/Legislative Affairs Captain leads the Unit and reports directly to the Executive Assistant Chief.

Special Projects/Legislative Affairs	
Total FTEs	7.00
<i>Sworn Positions</i>	6.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 1,995,639
<i>Salary and Wages</i>	852,996
<i>Overtime</i>	11,064
<i>Fringe Benefits</i>	1,131,579
Non Personnel Expense	\$ -
Total FY 2021 Expenditures	\$ 1,995,639
Total FY 2021 Revenue	\$ -

Training & Employee Development



Training & Employee Development

Training & Employee Development Overview

SUMMARY OF TRAINING & EMPLOYEE DEVELOPMENT FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Training & Employee Development Mgmt	1.00	\$ 289,602	\$ 3,081	\$ 292,683	\$ -
Wellness Administration	4.00	1,055,404	7,457	1,062,861	-
Training	202.00	27,259,039	1,199,752	28,458,791	70,236
Human Resources	67.36	6,206,438	474,878	6,681,316	208,844
Backgrounds/Recruiting	27.00	5,943,599	253,679	6,197,278	31,986
Total	301.36	\$ 40,754,082	\$ 1,938,847	\$ 42,692,929	\$ 311,066

Overview

Training & Employee Development (T&ED) consists of four primary sections:

- Background Investigations and Recruiting Unit
- Human Resources
- Training Division
- Wellness Unit

Each section above reports directly to the Assistant Chief of T&ED who is responsible for providing overall guidance, direction and supervision for the T&ED.

The T&ED Assistant Chief is also responsible for overseeing labor relations with the San Diego Police Officers Association (POA) which represents sworn safety officers and the San Diego Municipal Employees Association (MEA) which represents civilian employees, and is in charge of the Shooting Review Board, which evaluates all officer involved shootings from a training perspective.

Training & Employee Development Management

The T&ED Assistant Chief and \$293,000 is budgeted separately from the various sections that make up the T&ED.

Training & Employee Development Management	
Total FTEs	1.00
<i>Sworn Positions</i>	1.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 289,602
<i>Salary and Wages</i>	226,886
<i>Overtime</i>	0
<i>Fringe Benefits</i>	62,716
Non Personnel Expense	\$ 3,081
<i>Supplies</i>	3,081
Total FY 2021 Expenditures	\$ 292,683
Total FY 2021 Revenue	\$ -

Training & Employee Development

Background Investigations and Recruiting Unit

SUMMARY OF BACKGROUNDS/RECRUITING FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Backgrounds & Recruiting Management	2.00	\$ 874,891	\$ 32,239	\$ 907,130	\$ -
Background Investigations Unit	18.00	3,511,611	80,802	3,592,413	22,180
Recruiting Unit	7.00	1,557,097	140,638	1,697,735	9,806
Total	27.00	\$ 5,943,599	\$ 253,679	\$ 6,197,278	\$ 31,986

Overview

The Background Investigations and Recruiting Unit (Backgrounds/Recruiting Unit) is responsible for conducting recruitment activities and performing comprehensive background investigations on applicants applying to SDPD.

Backgrounds/Recruiting Management

The Unit is led by the Backgrounds/Recruiting Captain and is assisted by a Police Lieutenant who serves as the Appointing Authority designated to hire all sworn personnel. These 2.00 FTEs and \$907,000 are budgeted separately from the rest of the Unit.

Backgrounds & Recruiting Management	
Total FTEs	2.00
<i>Sworn Positions</i>	2.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 874,891
<i>Salary and Wages</i>	386,720
<i>Overtime</i>	0
<i>Fringe Benefits</i>	488,171
Non Personnel Expense	\$ 32,239
<i>Supplies</i>	11,368
<i>Contracts</i>	2,000
<i>Non-Discretionary</i>	18,871
Total FY 2021 Expenditures	\$ 907,130
Total FY 2021 Revenue	\$ -

Background Investigations Unit

The Background Investigations Unit conducts personal history investigations on all applicants and is responsible for maintaining all background files.

The Unit consists of 18.00 FTEs, including 2.00 Police Sergeants, 13.00 Police Detectives, 1.00 Police Officer, 1.00 Word Processing Operator, and 1.00 Administrative Aid.

Background Investigations Unit	
Total FTEs	18.00
<i>Sworn Positions</i>	16.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 3,511,611
<i>Salary and Wages</i>	2,033,335
<i>Overtime</i>	83,867
<i>Fringe Benefits</i>	1,394,409
Non Personnel Expense	\$ 80,802
<i>Supplies</i>	55,802
<i>Contracts</i>	25,000
Total FY 2021 Expenditures	\$ 3,592,413
Total FY 2021 Revenue	\$ 22,180

Significant Budget Components

Contracts – Entirely consists of psychological evaluations expenses for sworn new hires.

Training & Employee Development

Recruiting Unit

The Recruiting Unit conducts all recruiting activities for SDPD. This includes giving presentations on law enforcement careers to schools, colleges and community groups; attending career days and job fairs and conducting recruit officer orientations; conducting physical ability testing; and developing recruitment advertisement campaigns.

The Unit consists of 7.00 FTEs, including 1.00 Police Sergeant, 1.00 Police Detective, and 5.00 Police Officer IIs.

Recruiting Unit	
Total FTEs	7.00
<i>Sworn Positions</i>	7.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 1,557,097
<i>Salary and Wages</i>	839,430
<i>Overtime</i>	141,988
<i>Fringe Benefits</i>	575,679
Non Personnel Expense	\$ 140,638
<i>Supplies</i>	22,494
<i>Contracts</i>	50,144
<i>Other</i>	68,000
Total FY 2021 Expenditures	\$ 1,697,735
Total FY 2021 Revenue	\$ 9,806

Significant Budget Components

Contracts – Primarily consists of \$35,000 for Police Officer recruitment efforts and \$10,000 for advertising.

Other – Entirely consists of funding to pay residual incentives associated with the Lateral and Recruitment Incentive Programs (approved by City Council in December 2018).

Training & Employee Development

Human Resources

SUMMARY OF HUMAN RESOURCES FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Human Resources Management	2.00	\$ 325,106	\$ -	\$ 325,106	\$ -
Human Resources Unit	7.63	688,333	291,168	979,501	15,823
Medical Assistance Unit	4.00	858,630	68,834	927,464	4,706
Records Unit	53.73	4,334,369	114,876	4,449,245	188,315
Total	67.36	\$ 6,206,438	\$ 474,878	\$ 6,681,316	\$ 208,844

Overview

Human Resources consists of the following units:

- Human Resources Unit
- Medical Assistance Unit
- Records Unit

Human Resources Management

The section is led by the Human Resources Program Manager who directly manages the Human Resources Unit and the Medical Assistance Unit. The Records Unit is managed by a Program Coordinator which reports directly to the Human Resources Program Manager. These 2.00 FTEs and \$325,000 are budgeted separately from the rest of the section.

Human Resources Management	
Total FTEs	2.00
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 325,106
<i>Salary and Wages</i>	<i>255,572</i>
<i>Fringe Benefits</i>	<i>69,534</i>
Non Personnel Expense	\$ -
Total FY 2021 Expenditures	\$ 325,106
Total FY 2021 Revenue	\$ -

Human Resources Unit

The Human Resources Unit is responsible for administering matters related to SDPD personnel. This includes overseeing the hiring of sworn and civilian staff; overseeing sworn transfers; receiving, retaining and disseminat-

ing official police reports; reviewing disciplinary documentation and actions; conducting studies and audits; providing analytical reports to Department management; providing advice and counseling regarding personnel policies and procedures; administering the reasonable accommodation process; and conducting employee training not provided by the City Human Resources Department. The Unit also administers the performance evaluation program, employee awards program, and the Department's clerical pool.

The Human Resources Unit does not meet and confer or receive labor complaints directly, both of which are conducted by the City's Human Resources Department; however, the Unit conducts research and provides data in support of the meet and confer process and labor complaints. According to the Department, there is a differentiation of duties between the City Human Resources Department and the SDPD Human Resources Unit with few, if any, redundancies.

The City's Human Resources Department also provides human resources functions to all other City departments, including many functions for the Fire Department following the consolidation of those functions in FY 2018. However, the Fire Department does retain an Employee Services unit (5.00 FTEs and \$472,000), which was established in FY 2021 and encompasses employee resource-related functions, such as the coordination of the hiring, testing, and promotional processes and other personnel and medical file management.

Training & Employee Development

The Unit consists of 7.63 FTEs, including 1.00 Senior Human Resources Analyst, 2.00 Associate Human Resources Analysts, 1.00 Word Processing Operator, 1.00 Administrative Aide, and 2.63 Clerical Assistants (Hourly).

Human Resources Unit	
Total FTEs	7.63
<i>Sworn Positions</i>	0.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 688,333
<i>Salary and Wages</i>	415,570
<i>Overtime</i>	46,729
<i>Fringe Benefits</i>	226,034
Non Personnel Expense	\$ 291,168
<i>Supplies</i>	25,789
<i>Contracts</i>	150,717
<i>Non-Discretionary</i>	114,662
Total FY 2021 Expenditures	\$ 979,501
Total FY 2021 Revenue	\$ 15,823

Significant Budget Components

Contracts – Primarily consists of \$102,000 for the City’s Employee Rewards and Recognition Program (A.R. 95.91) and \$45,000 for employee health screenings (e.g., fitness and cardio tests) and vaccines.

Non-Discretionary – Entirely consists of fleet vehicle and fuel costs.

Medical Assistance Unit

The Medical Assistance Unit provides assistance and support to Department personnel who are injured or ill due to a work related, or non-work-related incident to facilitate a prompt return to full employment. The Unit also administers the Department’s Light Duty Placement Program.

The Unit consists of 4.00 FTEs, including 2.00 Police Sergeants, 1.00 Word Processing Operator, and 1.00 Administrative Aide.

Medical Assistance Unit	
Total FTEs	4.00
<i>Sworn Positions</i>	2.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 858,630
<i>Salary and Wages</i>	384,880
<i>Overtime</i>	12,391
<i>Fringe Benefits</i>	461,359
Non Personnel Expense	\$ 68,834
<i>Supplies</i>	8,834
<i>Contracts</i>	60,000
Total FY 2021 Expenditures	\$ 927,464
Total FY 2021 Revenue	\$ 4,706

Significant Budget Components

Contracts – Entirely consists of one-time funding for COVID-19 testing.

Records Unit

The Records Unit is responsible for law enforcement related records retention and storage, including the release of crime, arrest and accident reports, California Public Records Act requests, subpoenas for records, and for assisting citizens with requests to seal arrest records.

The Unit consists of 53.73 FTEs, which primarily consist of Police Records Clerks.

Records Unit	
Total FTEs	53.73
<i>Sworn Positions</i>	0.00
<i>Vacancies</i>	11.00
Personnel Expense	\$ 4,334,369
<i>Salary and Wages</i>	2,273,115
<i>Overtime</i>	230,705
<i>Fringe Benefits</i>	1,830,549
Non Personnel Expense	\$ 114,876
<i>Supplies</i>	104,426
<i>Contracts</i>	10,450
Total FY 2021 Expenditures	\$ 4,449,245
Total FY 2021 Revenue	\$ 188,315

Significant Budget Components

Supplies – Primarily consist of \$80,000 for postage/ mailing expenses and \$24,000 for

Training & Employee Development

copier paper and other office supplies.

Revenue – Primarily consists of \$158,000 in revenue received for providing copies of records requested by the public, such as traffic arrest and crime reports

Training & Employee Development

Training Division

SUMMARY OF TRAINING FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Training Management	3.00	\$ 1,098,184	\$ 9,244	\$ 1,107,428	\$ -
In-service Training Unit / Mass Threat Unit	11.50	2,368,823	268,913	2,637,736	5,427
Firearms Training Unit	9.00	2,272,938	466,856	2,739,794	-
Academy Unit	130.00	15,024,665	438,519	15,463,184	1,975
Field Training Unit	48.50	6,494,429	16,220	6,510,649	62,834
Total	202.00	\$ 27,259,039	\$ 1,199,752	\$ 28,458,791	\$ 70,236

Overview

The Training Division consists of the following Units:

- Academy Unit
- Field Training Unit
- Firearms Training Unit
- In-Service Training Unit
- Mass Threat Unit

The Training Division is headed by a Police Captain (Training Captain) who reports directly to the Assistant Chief of Training & Employee Development. The Captain is responsible for all day-to-day operations of the Division, which is budgeted for a total of 202.00 FTEs and \$28.5 million.

Training Management

The Training Captain and 2.00 Police Lieutenants, totaling 3.00 FTEs and \$1.1 million are budgeted separately from the various units that make up the Division.

Of the 2.00 Police Lieutenants, one Lieutenant oversees the In-Service Training, Field Training, Academy, and the Mass Threat Unit (Training Lieutenant). The other Lieutenant oversees the Leadership Development Unit, as well as the development and implementation of a new Use of Force Review Team (Leadership Development Lieutenant).

According to the Department, this new Use of Force Review Team is expected to review all use of force incidents involving a Department member. The Team will examine this data

looking for trends, evaluate it with recognized best practices, and provide recommendations for policy, procedure, and training changes in an effort to de-escalate and potentially reduce or eliminate the need for force. Staffing for the new Use of Force Review Team has not yet been determined.

Training Management	
Total FTEs	3.00
<i>Sworn Positions</i>	3.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 1,098,184
<i>Salary and Wages</i>	571,571
<i>Fringe Benefits</i>	526,613
Non Personnel Expense	\$ 9,244
<i>Supplies</i>	9,244
Total FY 2021 Expenditures	\$ 1,107,428
Total FY 2021 Revenue	\$ -

Academy Unit

The San Diego Regional Public Safety Training Institute (SDRPSI) conducts the regional Police Academy which is currently being held at the Department's Training Facility at the former Naval Training Center (NTC) since Miramar College's closure in March 2020 due to COVID-19.

The Basic Academy is approximately 928-hours in total where students attend 40 hours per week, 5 days a week, 8 hours per day. The course conforms to the State's Commission on

Training & Employee Development

Peace Officer Standards and Training (POST) guidelines and is available to recruits sponsored by all California law enforcement agencies and to non-sponsored students. Upon graduating, sponsored students are deemed qualified to enter their respective agencies' Field Training program.

The SDRPSI Commanding Officer and Academy Director positions, for which candidates are selected on an alternating basis from SDPD and the San Diego County Sheriff's Department, consist of a Captain and Lieutenant, respectively. Other Academy personnel drawn from both SDPD and Sheriff's Department staff, include Academy Coordinators (Sergeants) and Recruit Training Officers (Police Officer and Sheriff's Deputies).

Budgeted SDPD staff in the Academy Unit include 5.00 Police Sergeants (serving as Academy Coordinators) and 8.00 Police Officer IIs (serving as Recruit Training Officers), excluding the Training Lieutenant which leads the Unit but is budgeted separately (see Training Management). The remaining 117.00 FTEs for the Academy Unit represent Police Recruits/future trainees.

As of August 7, 2020, the Academy Unit had 29.00 FTEs filled in excess of budget (reflected as negative vacancies in the table to the right). This is based on the number of recruits accepted into the academy; although, it should be noted that not all recruits will successfully graduate. The Department has indicated that additional supplemental positions were requested to meet recruitment and staffing level expectations given that vacant positions must be made available in order to make job offers to potential candidates.

The budget assumes four academies of 43 recruits each (172 recruits total) for the year. Although recent starting academy sizes have exceeded budgeted estimates, the number of recruits graduating recent academies has averaged around 44.

Academy Unit	
Total FTEs	130.00
<i>Sworn Positions</i>	<i>130.00</i>
<i>Vacancies</i>	<i>-29.00</i>
Personnel Expense	\$ 15,024,665
<i>Salary and Wages</i>	<i>9,225,200</i>
<i>Overtime</i>	<i>180,024</i>
<i>Fringe Benefits</i>	<i>5,619,441</i>
Non Personnel Expense	\$ 438,519
<i>Supplies</i>	<i>89,893</i>
<i>Contracts</i>	<i>4,000</i>
<i>Non-Discretionary</i>	<i>344,626</i>
Total FY 2021 Expenditures	\$ 15,463,184
Total FY 2021 Revenue	\$ 1,975

Significant Budget Components

Supplies – Primarily consist of \$78,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Field Training Unit

The Field Training Unit administers the Department's Field Training Program, which is responsible for training new Academy graduates and new lateral hires. Under the Program, trainees (budgeted as Police Officer I) proceed through a probationary "Phase Training" consisting of four 4-week training phases (16 weeks total). During each phase, the trainee is led by a different Field Training Officer (FTO) at a different command or patrol division. Upon the successful completion of Phase Training, the trainee is then given their permanent assignment.

Field Training Unit staff are responsible for assigning trainees to FTOs, counseling and disciplining trainees and overseeing FTOs. The Unit consists of 4.50 FTEs, including 1.00 Police Sergeant, 3.00 Police Officers, and 0.50 Word Processing Operator. The Unit reports to the Training Lieutenant which is

Training & Employee Development

budgeted separately (see Training Management). The budget for this Unit also includes 44.00 Police Officer Is which represents the number of Academy graduates participating in Field Training. Including these positions, there is a total of 48.50 FTEs and \$6.5 million budgeted for the Field Training Unit. FTOs are budgeted separately within their respective command/Patrol Divisions.

Field Training Unit	
Total FTEs	48.50
<i>Sworn Positions</i>	48.00
<i>Vacancies</i>	-1.00
Personnel Expense	\$ 6,494,429
<i>Salary and Wages</i>	3,812,145
<i>Overtime</i>	119,803
<i>Fringe Benefits</i>	2,562,481
Non Personnel Expense	\$ 16,220
<i>Supplies</i>	16,220
Total FY 2021 Expenditures	\$ 6,510,649
Total FY 2021 Revenue	\$ 62,834

Firearms Training Unit

The Firearms Training Unit is responsible for providing year-round firearms training for SDPD recruits and Officers. The Unit also maintains scheduling and administration of activities at the Police Pistol Range.

The Unit consists of 9.00 FTEs, including 1.00 Police Sergeant (designated as the Rangemaster) and 8.00 Police Officer IIs which serve as Firearm Instructors. The Unit reports to the Training Lieutenant which is budgeted separately (see Training Management).

Firearms Training Unit	
Total FTEs	9.00
<i>Sworn Positions</i>	9.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 2,272,938
<i>Salary and Wages</i>	1,046,589
<i>Overtime</i>	12,268
<i>Fringe Benefits</i>	1,214,081
Non Personnel Expense	\$ 466,856
<i>Supplies</i>	462,152
<i>Non-Discretionary</i>	4,704
Total FY 2021 Expenditures	\$ 2,739,794
Total FY 2021 Revenue	\$ -

Significant Budget Components

Supplies – Primarily consist of \$346,000 budgeted for ammunition and \$90,000 for handguns and accessories that are issued to Officers as a part of their standard equipment.

In-Service Training Unit, Leadership Development Unit & Mass Threat Unit

The In-Service Training Unit, Leadership Development Unit, and Mass Threat Unit are budgeted together with a total of 11.50 FTEs and \$2.6 million.

Unit	FTEs
In-service Training Unit	8.50
Leadership Development Unit	2.00
Mass Threat Unit	1.00
Total	11.50

In-service Training Unit

The In-Service Training Unit is responsible for providing the Department with all required Federal, State and Local training, and for developing new training based on research and best practices. The Unit is staffed by 8.50 FTEs, not including the Training Lieutenant which leads the Unit but is budgeted separately (see Training Management).

The Unit coordinates and instructs the Advanced Officer Training (AOT) required by

Training & Employee Development

POST. AOT consists of 40 hours of instruction provided over the course of one week with mandated courses in firearms, arrest and control, and emergency vehicle operations, as well as additional courses which may change with each cycle. The AOT class is scheduled every week, Tuesday thru Friday for the remainder of Calendar year 2020 and as of January 1, 2021, a new cycle will continue with updated curriculum. AOT is required training which every officer must attend every two years.

Other required trainings are facilitated by the Unit on SuccessFactors such as the annual State required Pursuit Training, the City's yearly Equal Employment Opportunity Training, bi-annual Sexual Harassment Training, Body Worn Cameras and Risk Management's Vehicle Collision video, as well as any other Department specific courses that are developed. Also coordinated by the Unit are "Menu" classes for employee development which focus on a specific skill such as Evaluating Driving Under the Influence, Flying with Firearms, Testifying, Search Warrants, and several different types of investigations.

In-Service Training also works with other agencies and entities to develop training for multiple Law Enforcement partners in addition to SDPD. An example of this are recent State Bills AB392 and SB230, which required specific training and de-escalation for all law enforcement in the State. In-Service Training worked with the District Attorney's Office to develop and present the training that is now given county-wide.

Other roles of the Unit include:

- Assisting the Regional Academy with instruction, role play and any other courses where assistance may be needed;
- Working with the Field Training Administration Unit to develop and present "Agency Specific" training as well as Critical Response Training (CRT) for the

newly graduated Academy recruits;

- Reviewing use of force cases for Internal Affairs and the City Attorney's Office to give expert opinions and testify in both criminal and civil cases; and
- Responding to all officer involved shootings as well as provides representatives to the Shooting Review Board (SRB), which evaluates all officer involved shootings from a training perspective.

Leadership Development Unit

The Leadership Development Unit provides leadership and career development training to SDPD personnel and conducts an annual Command Training Program attended by all Department supervisors.

The Unit is staffed by 2.00 Police Sergeants, not including the Leadership Development Lieutenant which leads the Unit but is budgeted separately (see Training Management).

Mass Threat Unit

The Mass Threat Unit provides instruction, guidance and support related to Mass Threat/Active Shooter Event Training to both SDPD and City Personnel. The Unit is staffed by 1.00 Police Sergeant (Mass Threat Sergeant), not including the Training Lieutenant which oversees the Unit but is budgeted separately (see Training Management). The Mass Threat Sergeant is also responsible for visiting City facilities to determine risks/vulnerabilities and mitigation options specific to the site and responds to all mass threats and incidents.

Training & Employee Development

In-service Training Unit / Mass Threat Unit	
Total FTEs	11.50
<i>Sworn Positions</i>	<i>9.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 2,368,823
<i>Salary and Wages</i>	<i>946,973</i>
<i>Overtime</i>	<i>383,880</i>
<i>Fringe Benefits</i>	<i>1,037,970</i>
Non Personnel Expense	\$ 268,913
<i>Supplies</i>	<i>133,888</i>
<i>Contracts</i>	<i>13,500</i>
<i>Non-Discretionary</i>	<i>121,525</i>
Total FY 2021 Expenditures	\$ 2,637,736
Total FY 2021 Revenue	\$ 5,427

Significant Budget Components

Supplies – Primarily consist of \$97,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$124,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Training & Employee Development

Wellness Unit

Overview

The Wellness Unit has oversight of all resources directly related to officer mental health and wellness, including the administration of the following programs:

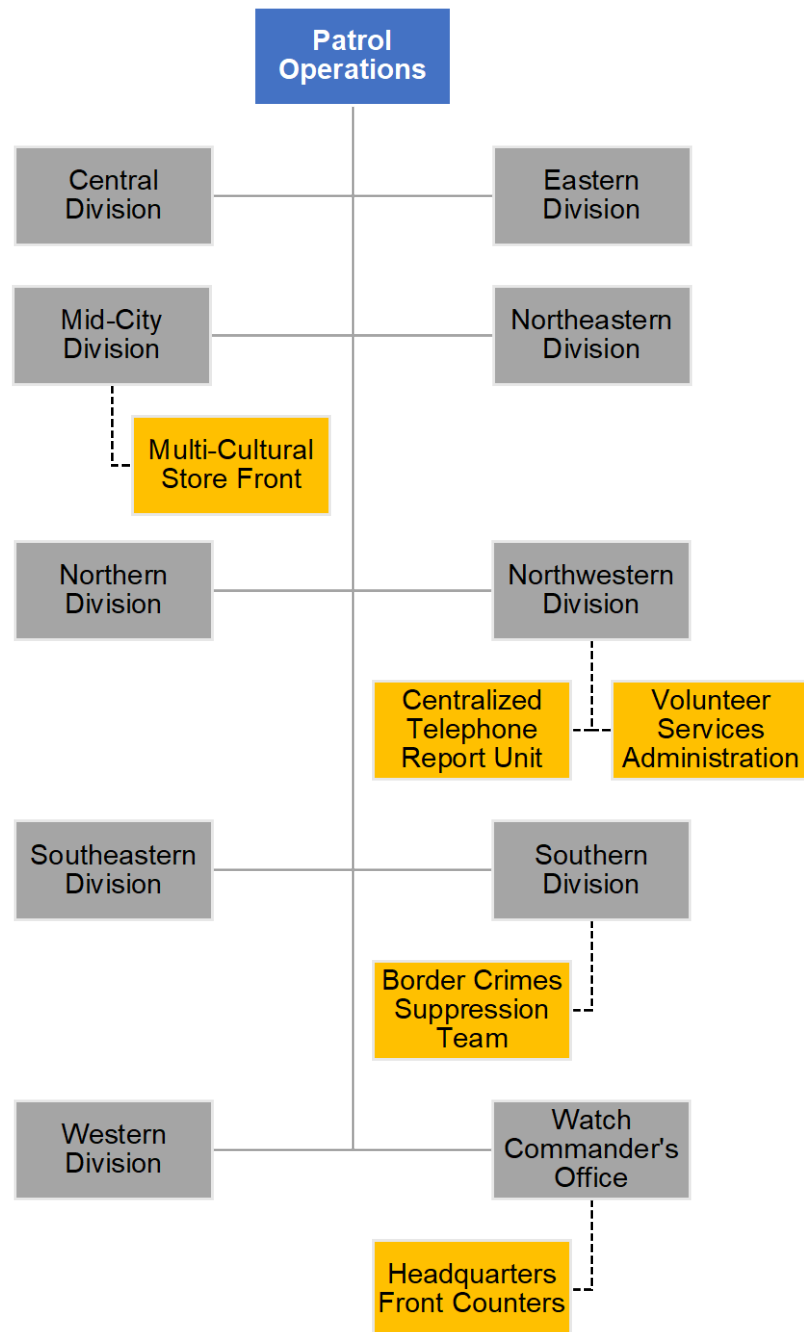
- Focus Psychological Services – Focus Psychological Services offers Police and Fire Department personnel confidential counseling services for a wide range of life problems including; individual counseling, marriage counseling, child/adolescent counseling, family/step family counseling, post-traumatic incident counseling, habit control, alcohol/substance abuse counseling, stress management, anger management, treatment of depression, anxiety, grief resolution and bereavement, and divorce counseling. The Department’s portion of this contract for FY 2021 is \$100,000 and is budgeted separately from the Wellness Unit (See Administrative Services Management). The budgeted amount is equivalent to the Fire Department.
- Peer Support Program – Peer Support Volunteers offer assistance and support to officers involved in critical incidents, such as officer-involved shootings.
- Alcohol and Substance Abuse Program (ASAP) – Volunteer ASAP Coordinator(s) offer assistance to SDPD employees and their families to recover from alcohol and/or substance abuse and related problems.
- Chaplain Program – Volunteer Chaplains provide spiritual and emotional care and counseling for sworn and unsworn SDPD personnel.

The Unit is budgeted with 3.00 FTEs, including 2.00 Police Sergeants and 1.00 Police Officer. Additionally, 1.00 Police Officer has

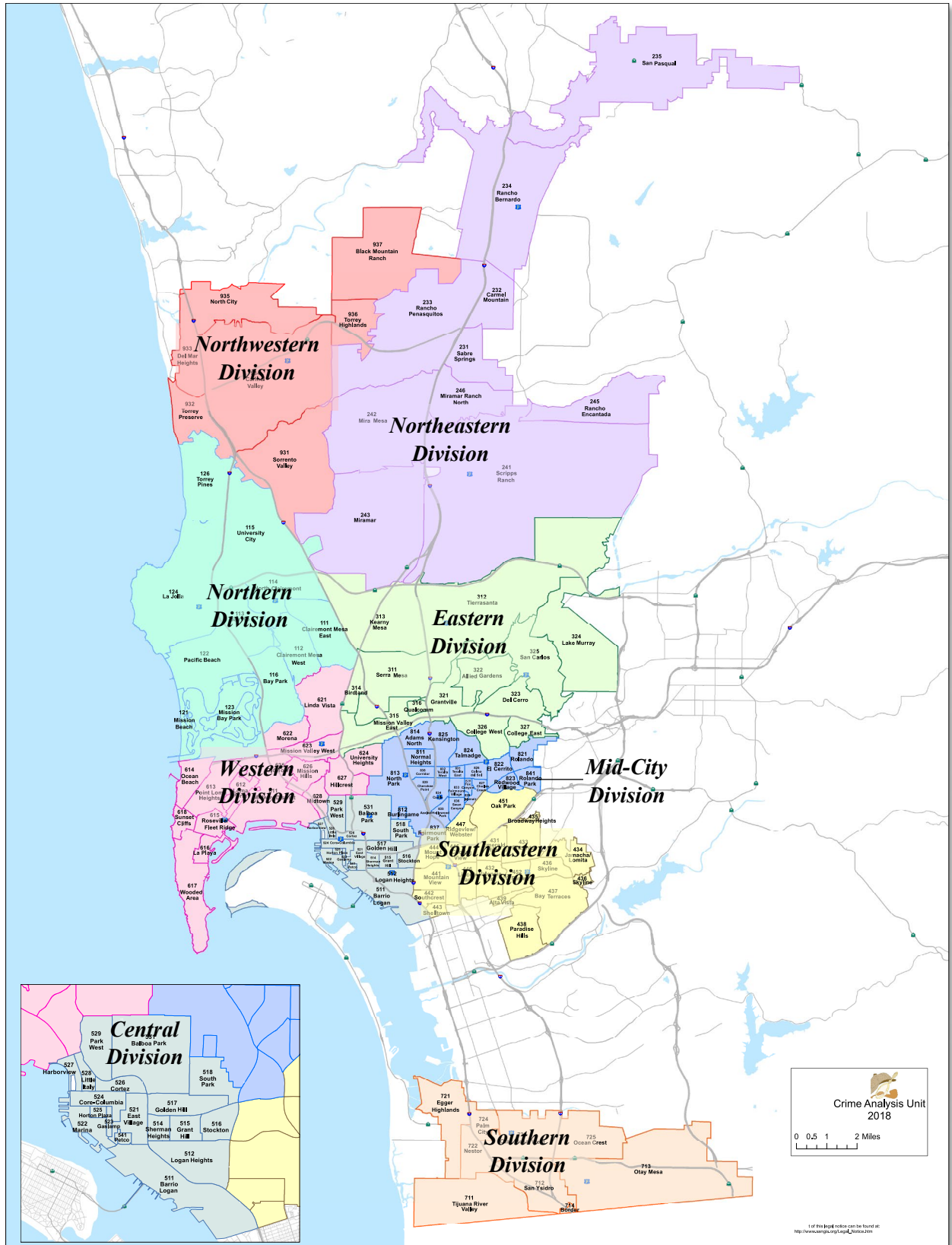
been reorganized for purposes of this report and analysis to more accurately account for position/funding allocations under the Department’s current organizational structure. Including this adjustment, there are 4.00 FTEs and \$1.1 million allocated for the Wellness Unit.

Wellness Unit	
Total FTEs	4.00
<i>Sworn Positions</i>	4.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 1,055,404
<i>Salary and Wages</i>	497,708
<i>Overtime</i>	25,662
<i>Fringe Benefits</i>	532,034
Non Personnel Expense	\$ 7,457
<i>Supplies</i>	7,457
Total FY 2021 Expenditures	\$ 1,062,861
Total FY 2021 Revenue	\$ -

Patrol Operations



Patrol Operations



Patrol Operations

Patrol Operations Overview

SUMMARY OF PATROL OPERATIONS FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Patrol Operations Management	33.00	\$ 16,586,022	\$ 125,825	\$ 16,711,847	\$ 42,187,134
Central Division	161.00	30,633,314	1,719,296	32,352,610	316,413
Eastern Division	110.00	21,197,769	1,096,543	22,294,312	138,288
Mid-City Division	156.00	28,928,198	1,568,542	30,496,740	187,958
Northeastern Division	87.00	19,373,021	1,004,531	20,377,552	136,309
Northwestern Division	55.00	10,323,857	979,769	11,303,626	59,543
Northern Division	151.00	27,199,664	1,532,910	28,732,574	302,146
Southeastern Division	132.00	25,012,480	1,211,468	26,223,948	472,390
Southern Division	102.00	19,095,564	1,111,406	20,206,970	196,839
Western Division	133.00	24,987,420	1,546,430	26,533,850	173,233
Watch Commander's Office	12.00	3,133,972	210,939	3,344,911	13,838
Total	1,132.00	\$ 226,471,281	\$ 12,107,659	\$ 238,578,940	\$ 44,184,091

Overview

A main function of SDPD is to patrol the City's neighborhoods and respond to citizen calls for service. Fulfilling this task requires a sizeable workforce, and most SDPD police officers are assigned to Patrol Operations.

Patrol Operations is organized into nine geographic divisions, each of which is led by a Police Captain:

- Central Division
- Eastern Division
- Northern Division
- Northeastern Division
- Northwestern Division
- Mid-City Division
- Southeastern Division
- Southern Division
- Western Division

Patrol Operations divisions are responsible for patrolling neighborhoods within their assigned areas. A map of SDPD's patrol divisions is provided on the preceding page.

The divisions are organized into service areas, each of which encompasses one or more ad-

joining neighborhoods. According to the Department, patrol activity varies across the divisions due to variations in crimes, resident demand for police services, demographic characteristics of neighborhoods, housing density, and other factors.

While population is only one factor taken into consideration, a comparison of the amount of resources allocated to each patrol division with its respective resident population is provided on the following page for illustrative purposes.

Patrol Operations also includes the Watch Commander's Office which operates 24 hours a day and has the responsibility of making operational decisions regarding the Department's response to incidents that require a police presence.

Each of the nine Patrol Operations Divisions and the Watch Commander's Officer report directly to the Assistant Chief of Patrol Operations who is responsible for providing overall guidance, direction and supervision for all Patrol Divisions.

Patrol Operations

COMPARISON OF ALLOCATED RESOURCES AND RESIDENT POPULATION BY PATROL DIVISION						
Patrol Division	Population*		FTEs		Expenses	
	Per Division	%	Per Division	%	Per Division	%
Central	120,912	9%	161.00	15%	\$ 32,352,610	15%
Eastern	163,934	12%	110.00	10%	22,294,312	10%
Northern	239,802	17%	151.00	14%	28,732,574	13%
Northeastern	227,057	16%	87.00	8%	20,377,552	9%
Northwestern	88,794	6%	55.00	5%	11,303,626	5%
Mid-City	174,304	12%	156.00	14%	30,496,740	14%
Southeastern	153,873	11%	132.00	12%	26,223,948	12%
Southern	101,484	7%	102.00	9%	20,206,970	9%
Western	149,677	11%	133.00	12%	26,533,850	12%
Total	1,419,837	100.0%	1087.00	100%	\$ 218,522,182	100%

Source: SANDAG Population Estimates by Division, 2018

Patrol Operations Management

Patrol Operations management expenses, including 33.00 FTEs and \$16.7 million are budgeted separately from the various components that make up Patrol Operations. These include:

- 1.00 Assistant Chief of Patrol Operations
- 9.00 Police Captains (one for each Patrol Division)
- 3.00 Police Lieutenants – Central
- 2.00 Police Lieutenants – Eastern
- 3.00 Police Lieutenants – Mid-City
- 2.00 Police Lieutenants – Northeastern
- 2.00 Police Lieutenants – Northern
- 1.00 Police Lieutenant – Northwestern
- 2.00 Police Lieutenants – Southeastern
- 2.00 Police Lieutenants – Southern
- 2.00 Police Lieutenants – Western
- 4.00 Police Lieutenants – Watch Commander’s Office

Patrol Operations Management	
Total FTEs	33.00
<i>Sworn Positions</i>	33.00
<i>Vacancies</i>	3.00
Personnel Expense	\$ 16,586,022
<i>Salary and Wages</i>	6,131,748
<i>Overtime</i>	3,496,382
<i>Fringe Benefits</i>	6,957,892
Non Personnel Expense	\$ 125,825
<i>Supplies</i>	111,076
<i>Contracts</i>	12,500
<i>Non-Discretionary</i>	2,249
Total FY 2021 Expenditures	\$ 16,711,847
Total FY 2021 Revenue	\$ 42,187,134

Significant Budget Components

Revenue – Includes \$42.2 million in revenue the CARES Act which was allocated to the Department in the May Revision to the FY 2021 Proposed Budget. \$39.9 million of this CARES Act revenue is to offset SDPD costs, including eligible public safety payroll expenses. The remaining \$2.3 million is to fund new COVID-19 related expenditures, including \$2.0 million in overtime (discussed below) and \$250,000 for PPE and other supplies.

Overtime– Includes \$2.0 million to conduct COVID-19 related education and enforcement activities from CAREs Act funding.

Supplies – Primarily consists of \$108,000 for uniform allowances provided for under the POA MOU.

Patrol Operations

Central Division

Overview

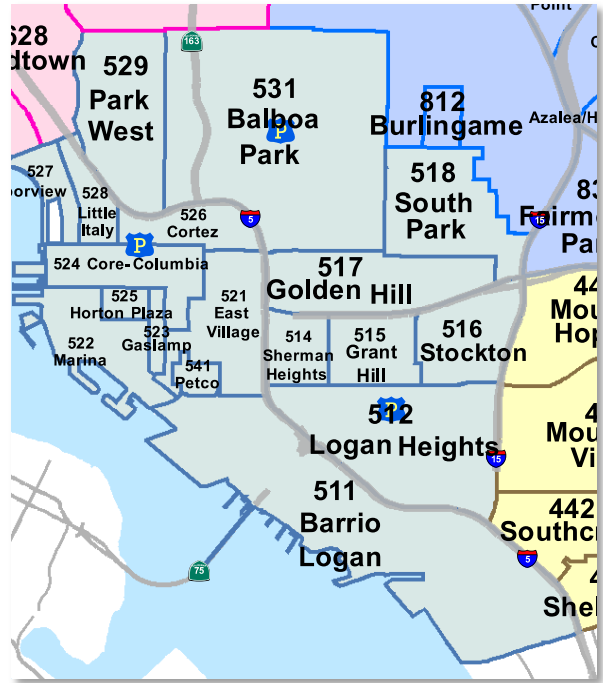
Central Division is responsible for patrolling the following neighborhoods/communities:

- Balboa Park
- Barrio Logan
- Core-Columbia
- Cortez
- East Village
- Gaslamp
- Golden Hill
- Grant Hill
- Harborview
- Horton Plaza
- Little Italy
- Logan Heights
- Marina
- Park West
- Petco
- Sherman Heights
- South Park
- Stockton

The Division is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Division.

The Division's Budget includes 161.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see Patrol Operations Overview), and \$32.4 million in expenses. Budgeted staffing is as follows:

- 125.00 Police Officers
- 18.00 Police Sergeants
- 13.00 Police Detectives
- 3.00 Police Investigative Service Officers
- 1.00 Word Processing Operator
- 1.00 Senior Clerk/Typist



Central Division	
Total FTEs	161.00
<i>Sworn Positions</i>	156.00
<i>Vacancies</i>	7.00
Personnel Expense	\$ 30,633,314
<i>Salary and Wages</i>	16,413,494
<i>Overtime</i>	2,091,407
<i>Fringe Benefits</i>	12,128,413
Non Personnel Expense	\$ 1,719,296
<i>Supplies</i>	307,377
<i>Contracts</i>	27,000
<i>Non-Discretionary</i>	1,384,919
Total FY 2021 Expenditures	\$ 32,352,610
Total FY 2021 Revenue	\$ 316,413

Significant Budget Components

Supplies – Primarily consists of \$271,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$312,000 in

Patrol Operations

reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Patrol Operations

Eastern Division

Overview

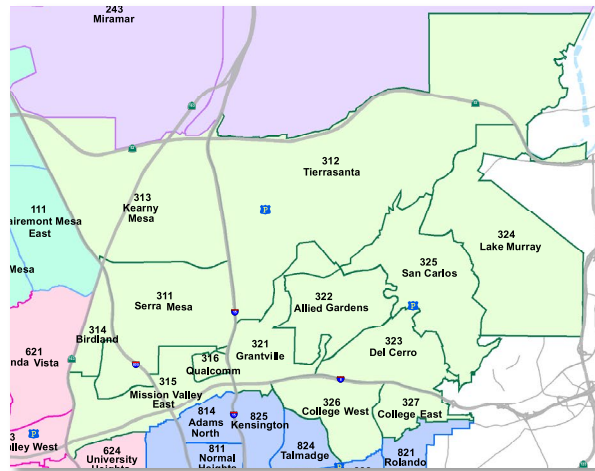
Eastern Division is responsible for patrolling the following neighborhoods/communities:

- Allied Gardens
- Birdland
- College East
- College West
- Del Cerro
- Grantville
- Kearny Mesa
- Lake Murray
- Mission Valley East
- Qualcomm
- San Carlos
- Serra Mesa
- Tierrasanta

The Division is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Division.

The Division's Budget includes 110.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see Patrol Operations Overview), and \$22.3 million in expenses. Budgeted staffing is as follows:

- 87.00 Police Officers
- 14.00 Police Sergeants
- 8.00 Police Detectives
- 1.00 Senior Clerk/Typist



Eastern Division	
Total FTEs	110.00
<i>Sworn Positions</i>	<i>109.00</i>
<i>Vacancies</i>	<i>11.00</i>
Personnel Expense	\$ 21,197,769
<i>Salary and Wages</i>	<i>10,859,016</i>
<i>Overtime</i>	<i>1,052,025</i>
<i>Fringe Benefits</i>	<i>9,286,728</i>
Non Personnel Expense	\$ 1,096,543
<i>Supplies</i>	<i>243,490</i>
<i>Contracts</i>	<i>25,500</i>
<i>Non-Discretionary</i>	<i>827,553</i>
Total FY 2021 Expenditures	\$ 22,294,312
Total FY 2021 Revenue	\$ 138,288

Significant Budget Components

Supplies – Primarily consists of \$216,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$131,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Patrol Operations

Mid-City Division

SUMMARY OF MID-CITY DIVISION FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Mid-City Division	151.00	\$ 27,874,429	\$ 1,555,721	\$ 29,430,150	\$ 175,382
Multi-Cultural Storefront	5.00	1,053,769	12,821	1,066,590	12,576
Total	156.00	\$ 28,928,198	\$ 1,568,542	\$ 30,496,740	\$ 187,958

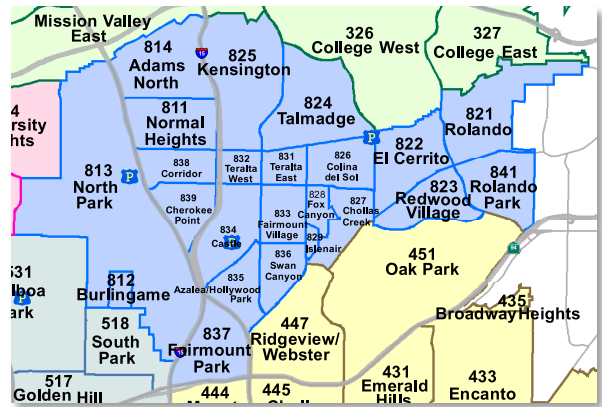
Overview

Mid-City Division is responsible for patrolling the following communities:

- Adams North
- Azalea/Hollywood Park
- Burlingame
- Castle
- Cherokee Point
- Chollas Creek
- Colina del Sol
- Corridor
- El Cerrito
- Fairmont Park/Fairmont Village
- Fox Canyon
- Islenair
- Kensington
- Normal Heights
- North Park
- Redwood Village
- Rolando/Rolando Park
- Swan Canyon
- Talmadge
- Teralta East/Teralta West

The Division is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Division, including the Multi-Cultural Storefront (discussed on the following page).

The Division's Budget includes 151.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see Patrol Operations Overview), and \$29.4 million in expenses. Budgeted staffing is as follows:



- 113.00 Police Officers
- 23.00 Police Sergeants
- 12.00 Police Detectives
- 1.00 Police Investigative Service Officer
- 2.00 Word Processing Operator

Mid-City Division	
Total FTEs	151.00
<i>Sworn Positions</i>	148.00
<i>Vacancies</i>	15.00
Personnel Expense	\$ 27,874,429
<i>Salary and Wages</i>	14,869,832
<i>Overtime</i>	1,672,095
<i>Fringe Benefits</i>	11,332,502
Non Personnel Expense	\$ 1,555,721
<i>Supplies</i>	286,165
<i>Contracts</i>	17,600
<i>Non-Discretionary</i>	1,251,956
Total FY 2021 Expenditures	\$ 29,430,150
Total FY 2021 Revenue	\$ 175,382

Significant Budget Components

Supplies – Primarily consists of \$261,000 for uniform allowances provided for under the POA MOU.

Patrol Operations

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$165,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Multi-Cultural Storefront

In addition to the budgeted positions listed above, 5.00 FTEs and \$1.1 million is budgeted separately for the Multi-Cultural Storefront located in City Heights.

The Multi-Cultural Storefront serves with the Arab, Muslim, East African and Southeast Asian communities to provide access to services and to foster crime prevention. The storefront also provides translation services for Department personnel related to the Southeast Asian, Arab, Muslim, and East African communities. Budgeted staffing is as follows:

- 1.00 Police Officer
- 1.00 Police Sergeant
- 3.00 Police Service Officers (civilian)

Multi-Cultural Storefront	
Total FTEs	5.00
<i>Sworn Positions</i>	<i>2.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 1,053,769
<i>Salary and Wages</i>	<i>426,562</i>
<i>Overtime</i>	<i>89,680</i>
<i>Fringe Benefits</i>	<i>537,527</i>
Non Personnel Expense	\$ 12,821
<i>Supplies</i>	<i>12,821</i>
Total FY 2021 Expenditures	\$ 1,066,590
Total FY 2021 Revenue	\$ 12,576

Patrol Operations

Northeastern Division

Overview

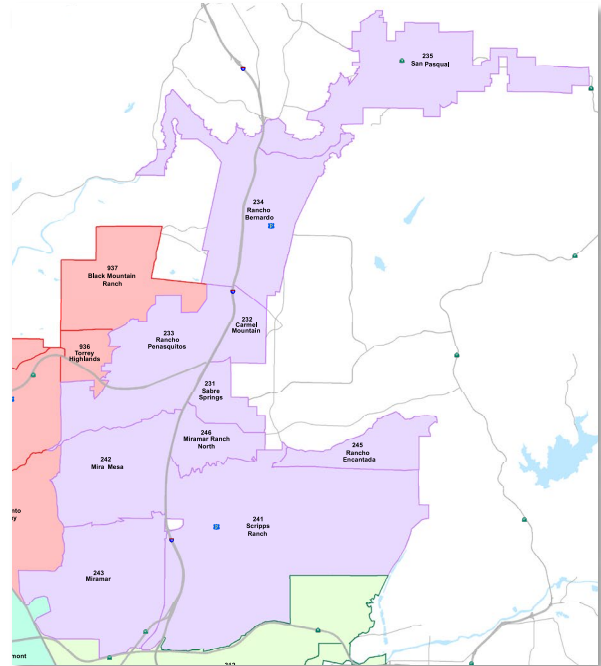
Northeastern Division is responsible for patrolling the following neighborhoods/communities:

- Carmel Mountain
- Miramar
- Miramar Ranch North
- Mira Mesa
- Rancho Bernardo
- Rancho Encantada
- Rancho Peñasquitos
- Sabre Springs
- San Pasqual
- Scripps Ranch

The Division is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Division.

The Division's Budget includes 87.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see Patrol Operations Overview), and \$20.4 million in expenses. Budgeted staffing is as follows:

- 67.00 Police Officers
- 11.00 Police Sergeants
- 7.00 Police Detectives
- 1.00 Police Investigative Service Officer
- 1.00 Senior Clerk/Typist



Northeastern Division	
Total FTEs	87.00
<i>Sworn Positions</i>	85.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 19,373,021
<i>Salary and Wages</i>	9,315,494
<i>Overtime</i>	1,059,660
<i>Fringe Benefits</i>	8,997,867
Non Personnel Expense	\$ 1,004,531
<i>Supplies</i>	227,075
<i>Contracts</i>	11,000
<i>Non-Discretionary</i>	766,456
Total FY 2021 Expenditures	\$ 20,377,552
Total FY 2021 Revenue	\$ 136,309

Significant Budget Components

Supplies – Primarily consists of \$211,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Patrol Operations

Revenue – Primarily consists of \$124,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Patrol Operations

Northern Division

Overview

Northern Division is responsible for patrolling the following neighborhoods/communities:

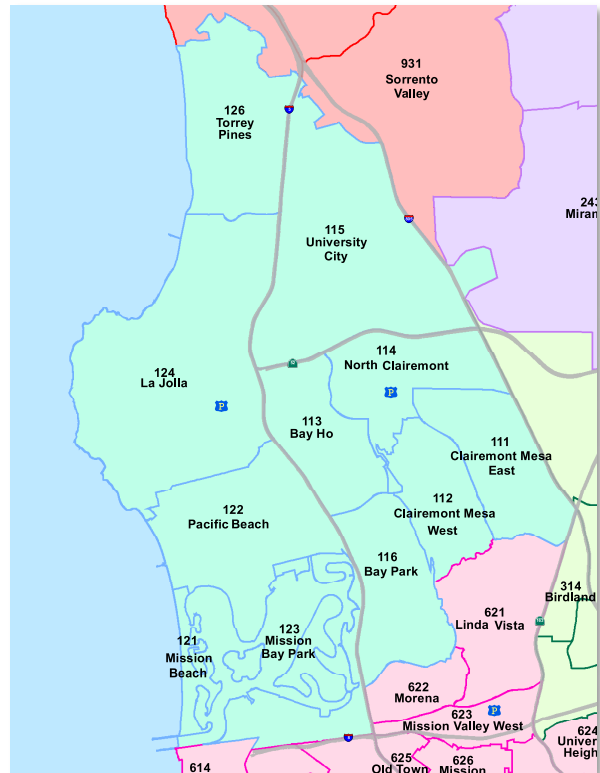
- Bay Ho
- Bay Park
- Clairemont Mesa East
- Clairmont Mesa West
- La Jolla
- Mission Bay Park
- Mission Beach
- North Clairemont
- Pacific Beach
- Torrey Pines
- University City

The Division is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Division.

The Division's Budget includes 151.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see Patrol Operations Overview), and \$28.7 million in expenses. Budgeted staffing is as follows:

- 114.00 Police Officers
- 20.00 Police Sergeants
- 13.00 Police Detectives
- 2.00 Police Investigative Service Officers
- 1.00 Clerical Assistant 2
- 1.00 Senior Clerk/Typist

Of the budgeted positions above, 4.00 FTEs are assigned during the summer to the Harbor Team which is responsible for patrolling all areas of Mission Bay Park, both on land and water.



Northern Division	
Total FTEs	151.00
<i>Sworn Positions</i>	147.00
<i>Vacancies</i>	16.00
Personnel Expense	\$ 27,199,664
<i>Salary and Wages</i>	13,786,626
<i>Overtime</i>	1,892,838
<i>Fringe Benefits</i>	11,520,200
Non Personnel Expense	\$ 1,532,910
<i>Supplies</i>	335,571
<i>Contracts</i>	27,500
<i>Non-Discretionary</i>	1,169,839
Total FY 2021 Expenditures	\$ 28,732,574
Total FY 2021 Revenue	\$ 302,146

Significant Budget Components

Supplies – Primarily consists of \$307,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Patrol Operations

Revenue – Primarily consists of \$290,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Patrol Operations

Northwestern Division

SUMMARY OF NORTHWESTERN DIVISION FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Northwestern Division	54.00	\$ 10,151,893	\$ 627,532	\$ 10,779,425	\$ 59,543
Volunteer Services Administration	1.00	171,964	352,237	524,201	-
Total	55.00	\$ 10,323,857	\$ 979,769	\$ 11,303,626	\$ 59,543

Overview

Northwestern Division is responsible for patrolling the following neighborhoods/communities:

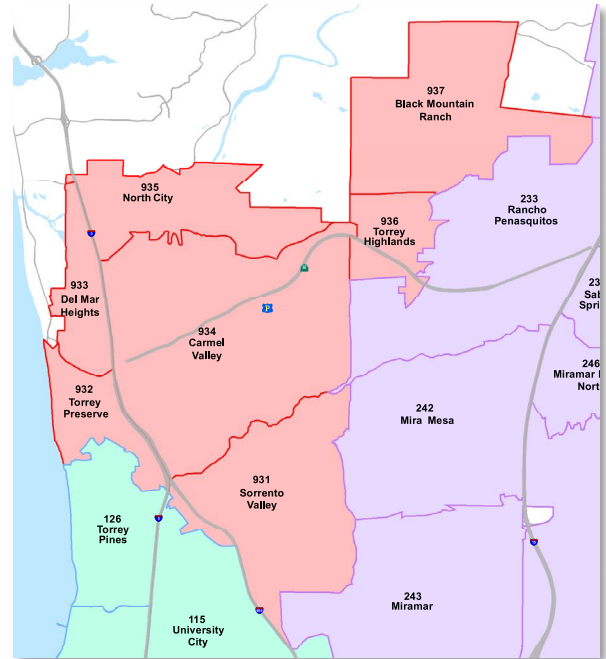
- Black Mountain Ranch
- Carmel Valley
- Del Mar Heights
- North City
- Sorrento Valley
- Torrey Highlands
- Torrey Preserve

The Division is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Division, including Volunteer Services Administration (discussed on the following page).

The Division's Budget includes 54.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see Patrol Operations Overview), and \$10.8 million in expenses. Budgeted staffing is as follows:

- 38.00 Police Officers
- 11.00 Police Sergeants
- 3.00 Police Detectives
- 1.00 Police Investigative Service Officer
- 1.00 Senior Clerk/Typist

Of the budgeted positions above, 23.00 FTEs are assigned to the Centralized Telephone Report Unit (CTRU). The CTRU is intended to alleviate the need for patrol officers to responding to crimes with no suspect infor-



mation, or information so limited there is little likelihood of suspect apprehension. Personnel assigned to the CTRU are tasked with investigating and documenting misdemeanor and felony property crimes, via telephone and Internet services.

Patrol Operations

Northwestern Division	
Total FTEs	54.00
<i>Sworn Positions</i>	<i>52.00</i>
<i>Vacancies</i>	<i>4.00</i>
Personnel Expense	\$ 10,151,893
<i>Salary and Wages</i>	<i>5,253,156</i>
<i>Overtime</i>	<i>793,876</i>
<i>Fringe Benefits</i>	<i>4,104,861</i>
Non Personnel Expense	\$ 627,532
<i>Supplies</i>	<i>111,987</i>
<i>Contracts</i>	<i>9,000</i>
<i>Non-Discretionary</i>	<i>506,545</i>
Total FY 2021 Expenditures	\$ 10,779,425
Total FY 2021 Revenue	\$ 59,543

Volunteer Services Administration	
Total FTEs	1.00
<i>Sworn Positions</i>	<i>1.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 171,964
<i>Salary and Wages</i>	<i>122,076</i>
<i>Overtime</i>	<i>5,270</i>
<i>Fringe Benefits</i>	<i>44,618</i>
Non Personnel Expense	\$ 352,237
<i>Supplies</i>	<i>11,079</i>
<i>Contracts</i>	<i>1,000</i>
<i>Non-Discretionary</i>	<i>340,158</i>
Total FY 2021 Expenditures	\$ 524,201
Total FY 2021 Revenue	\$ -

Significant Budget Components

Supplies – Primarily consists of \$101,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$60,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Significant Budget Components

Non-Discretionary – Consists of \$340,000 in fleet vehicle and fuel costs.

Volunteer Services Administration

In addition to the budgeted positions above, 1.00 FTE and \$524,000 is budgeted separately for Volunteer Services Administration Unit.

Volunteer Services Administration is responsible for managing the Department's various volunteer programs, including the Crisis Intervention Program, Retired Senior Volunteer Patrol (RSVP), Volunteers in Policing (VIP), and the Reserve Unit.

Patrol Operations

Southeastern Division

Overview

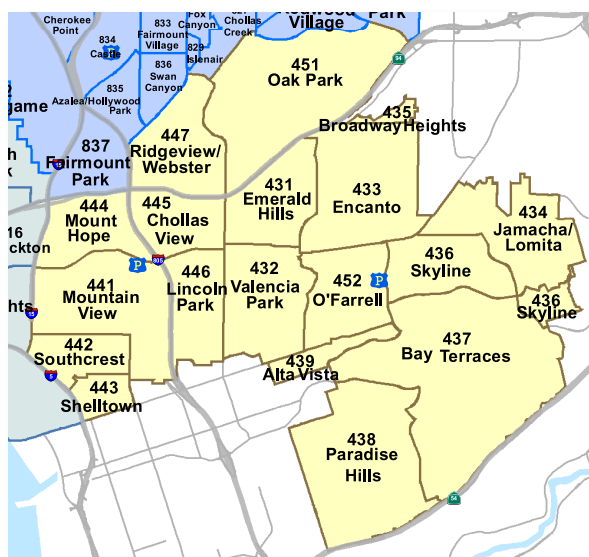
Southeastern Division is responsible for patrolling the following neighborhoods/communities:

- Alta Vista
- Bay Terrace
- Broadway Heights
- Chollas View
- Emerald Hills
- Encanto
- Jamacha-Lomita
- Lincoln Park
- Mountain View
- Mount Hope
- O'Farrell
- Oak Park
- Paradise Hills
- Ridgeview/Webster
- Shelltown
- Skyline
- Southcrest
- Valencia Park

The Division is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Division.

The Division's Budget includes 132.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see Patrol Operations Overview), and \$26.2 million in expenses. Budgeted staffing is as follows:

- 99.00 Police Officer
- 16.00 Police Sergeants
- 13.00 Police Detectives
- 2.00 Police Investigative Service Officers
- 1.00 Clerical Assistant 2
- 1.00 Senior Clerk/Typist



Southeastern Division	
Total FTEs	132.00
<i>Sworn Positions</i>	128.00
<i>Vacancies</i>	12.00
Personnel Expense	\$ 25,012,480
<i>Salary and Wages</i>	13,382,910
<i>Overtime</i>	1,398,095
<i>Fringe Benefits</i>	10,231,475
Non Personnel Expense	\$ 1,211,468
<i>Supplies</i>	255,982
<i>Contracts</i>	15,100
<i>Non-Discretionary</i>	940,386
Total FY 2021 Expenditures	\$ 26,223,948
Total FY 2021 Revenue	\$ 472,390

Significant Budget Components

Supplies – Primarily consists of \$234,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$472,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Patrol Operations

Southern Division

Overview

Southern Division is responsible for patrolling the following neighborhoods/communities:

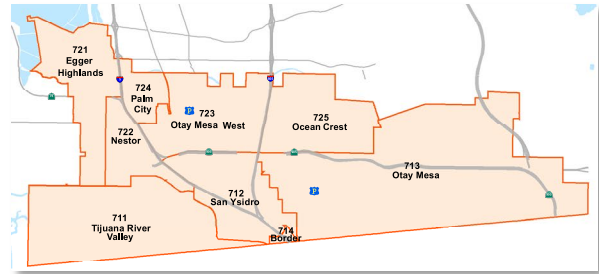
- Egger Highlands
- Nestor
- Ocean Crest
- Otay Mesa
- Otay Mesa West
- Palm City
- San Ysidro
- Tijuana River Valley

The Division is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Division.

The Division's Budget includes 102.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see Patrol Operations Overview), and \$20.2 million in expenses. Budgeted staffing is as follows:

- 76.00 Police Officers
- 14.00 Police Sergeants
- 9.00 Police Detectives
- 1.00 Police Investigative Service Officer
- 1.00 Word Processing Operator
- 1.00 Senior Clerk/Typist

Of the budgeted positions above, 5.00 FTEs are assigned to the Border Crimes Suppression Team (BCST). BCST is responsible for targeting violent and repeat criminal offenders, criminal street gangs, narcotics offenders and other criminal elements identified by the community or command personnel.



Southern Division	
Total FTEs	102.00
<i>Sworn Positions</i>	99.00
<i>Vacancies</i>	12.00
Personnel Expense	\$ 19,095,564
<i>Salary and Wages</i>	10,255,315
<i>Overtime</i>	1,077,671
<i>Fringe Benefits</i>	7,762,578
Non Personnel Expense	\$ 1,111,406
<i>Supplies</i>	190,104
<i>Contracts</i>	14,500
<i>Non-Discretionary</i>	906,802
Total FY 2021 Expenditures	\$ 20,206,970
Total FY 2021 Revenue	\$ 196,839

Significant Budget Components

Supplies – Primarily consists of \$168,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$196,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

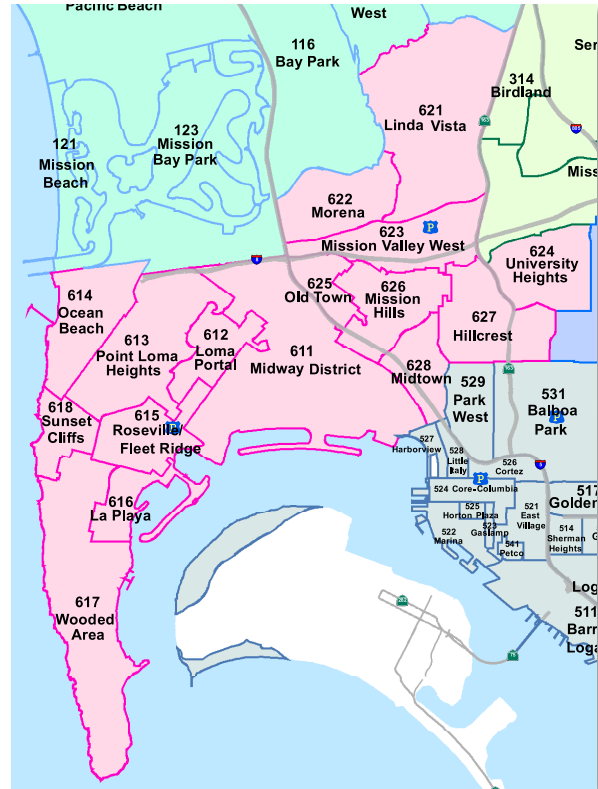
Patrol Operations

Western Division

Overview

Western Division is responsible for patrolling the following neighborhoods/communities:

- Linda Vista
- Morena
- Mission Valley West
- University Heights
- Hillcrest
- Midtown
- Mission Hills
- Old Town
- Midway District
- La Playa
- Roseville-Fleet Ridge
- Wooded Area
- Loma Portal
- Point Loma Heights
- Ocean Beach
- Sunset Cliffs
- Point Loma



The Division is headed by a Police Captain who reports directly to the Assistant Chief of Patrol Operations. The Captain is responsible for all day-to-day operations of the Division.

The Division's Budget includes 133.00 FTEs, excluding management positions which are budgeted under Department Operations Management (see Patrol Operations Overview), and \$26.5 million in expenses. Budgeted staffing is as follows:

- 101.00 Police Officers
- 17.00 Police Sergeants
- 11.00 Police Detectives
- 2.00 Police Investigative Service Officers
- 1.00 Clerical Assistant
- 1.00 Senior Clerk/Typist

Western Division	
Total FTEs	133.00
<i>Sworn Positions</i>	129.00
<i>Vacancies</i>	9.00
Personnel Expense	\$ 24,987,420
<i>Salary and Wages</i>	13,115,030
<i>Overtime</i>	1,703,248
<i>Fringe Benefits</i>	10,169,142
Non Personnel Expense	\$ 1,546,430
<i>Supplies</i>	268,574
<i>Contracts</i>	16,000
<i>Non-Discretionary</i>	1,261,856
Total FY 2021 Expenditures	\$ 26,533,850
Total FY 2021 Revenue	\$ 173,233

Significant Budget Components

Supplies – Primarily consists of \$245,000 for uniform allowances provided for under the POA MOU.

Patrol Operations

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$940,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Patrol Operations

Watch Commander's Office

Overview

The Watch Commander's Office operates 24 hours a day and has the responsibility of making operational decisions regarding the Department's real-time response to incidents that require a police presence.

There are 4.00 Police Lieutenants of which one serves as the Watch Commander at any given time and reports to the Assistant Chief of Patrol Operations. The Watch Commander is generally the highest-ranking officer on duty with the primary responsibility of being in command of all field forces within the City. Another principal responsibility of the Watch Commander is to review and approve all arrests by Department personnel.

There are 4.00 Police Officers who are assigned as Watch Commander Aides, each supervised by a Watch Commander Sergeant (4.00 FTEs).

Headquarters Front Counters

The Watch Commander's Office is also responsible for supervising the officers that staff the Police Headquarters Front Counter (3.00 Police Officers) and the E Street Front Counter (1.00 Police Officer). Front Counter officers are responsible for assisting the public in a variety of ways, such as answering law enforcement related questions, completing requests for additional patrol, impounding found property, taking community complaints, and disposing of unwanted firearms and prescription medicines.

The Watch Commander's Office budget includes 12.00 FTEs as described above, excluding 4.00 Police Lieutenants positions which are budgeted under Patrol Operations Management (see Patrol Operations Over-

view), and \$3.3 million in expenses. Budgeted staffing includes 8.00 Police Officer IIs and 4.00 Police Sergeants.

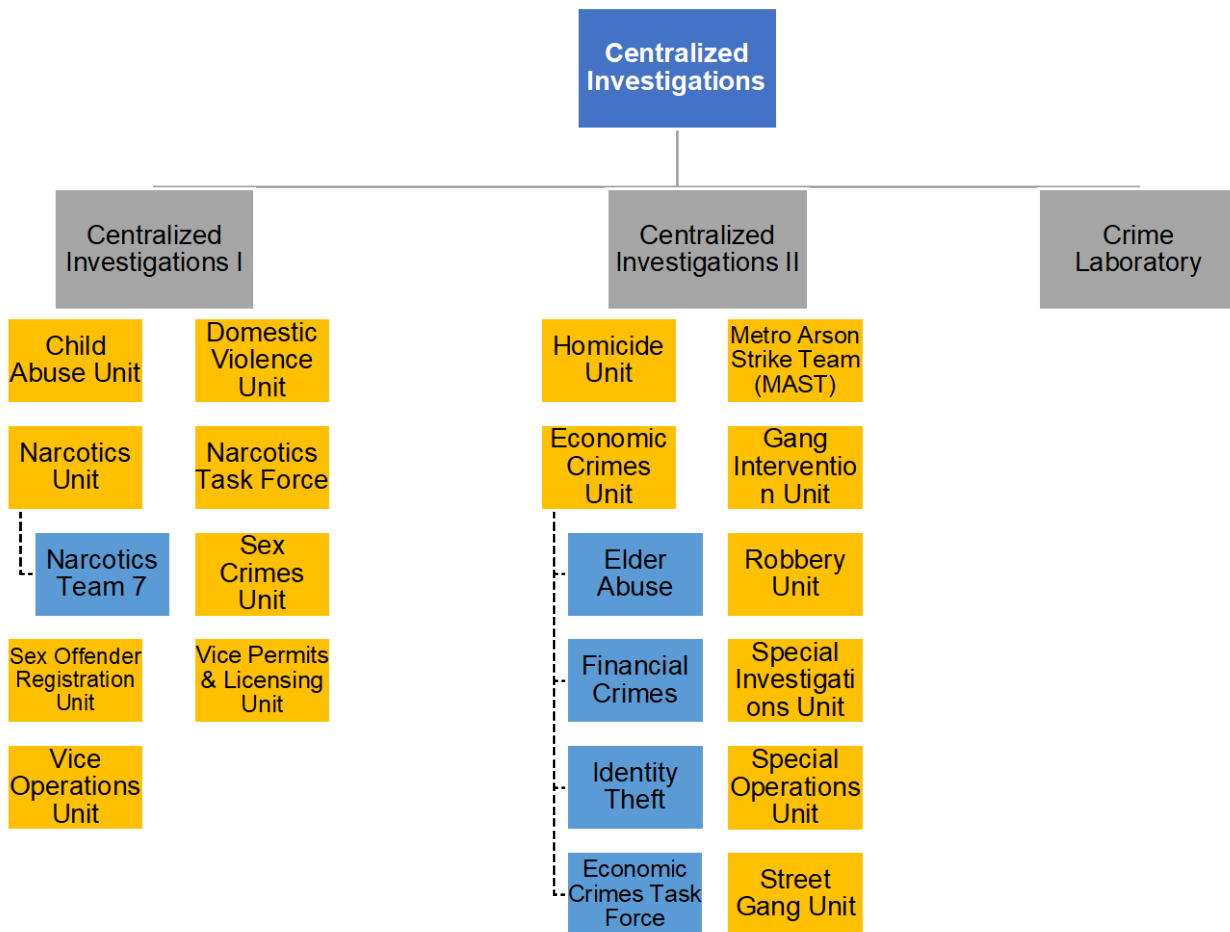
Watch Commander's Office	
Total FTEs	12.00
<i>Sworn Positions</i>	<i>12.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 3,133,972
<i>Salary and Wages</i>	<i>1,443,629</i>
<i>Overtime</i>	<i>216,013</i>
<i>Fringe Benefits</i>	<i>1,474,330</i>
Non Personnel Expense	\$ 210,939
<i>Supplies</i>	<i>42,100</i>
<i>Contracts</i>	<i>1,000</i>
<i>Non-Discretionary</i>	<i>167,839</i>
Total FY 2021 Expenditures	\$ 3,344,911
Total FY 2021 Revenue	\$ 13,838

Significant Budget Components

Supplies – Primarily consists of \$37,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Centralized Investigations



Centralized Investigations

Centralized Investigations Overview

SUMMARY OF CENTRALIZED INVESTIGATIONS FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Centralized Investigations Management	2.00	\$ 598,079	\$ 7,081	\$ 605,160	\$ -
Investigations I	191.73	36,613,591	2,130,910	38,744,501	4,930,182
Investigations II	165.00	39,099,802	1,974,548	41,074,350	262,210
Crime Laboratory	81.00	12,017,417	1,213,160	13,230,577	495,369
Total	439.73	\$ 88,328,889	\$ 5,325,699	\$ 93,654,588	\$ 5,687,761

Overview

The Centralized Investigations Division consists of the Crime Laboratory and two Investigative sections, Investigations I and Investigations II, which are each lead by a Police Captain. Each Investigative section is organized as follows:

Investigations I

- Domestic Violence Unit
- Narcotics Unit
- Narcotics Task Force
- Child Abuse Unit
- Sex Crimes Unit
- Sex Offender Registration Unit
- Vice Operations Unit
- Vice Permits and Licensing Unit

Investigations II

- Economic Crimes
 - Financial Crimes Unit
 - Elder Abuse Unit
 - Identity Theft Unit
- Street Gang Unit
 - Graffiti Strike Force Unit
 - Violent Crimes Task Force
- Gang Intervention Unit
- Special Operations Unit
- Homicide Unit
- Metro Arson Strike Team
- Robbery Unit
- Special Investigations Unit

Each Section reports directly to the Assistant Chief of Centralized Investigations who is responsible for providing overall guidance, direction and supervision for Centralized Investigations. The Centralized Investigations Assistant Chief also serves as the military liaison for the Department.

Centralized Investigations Management

The Centralized Investigations Assistant Chief and the Crime Laboratory Police Captain, totaling 2.00 FTEs and \$605,000 in expenses, are budgeted separately from the various sections that make up the Division.

Centralized Investigations Management	
Total FTEs	2.00
<i>Sworn Positions</i>	2.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 598,079
<i>Salary and Wages</i>	490,221
<i>Fringe Benefits</i>	107,858
Non Personnel Expense	\$ 7,081
<i>Supplies</i>	3,081
<i>Contracts</i>	4,000
Total FY 2021 Expenditures	\$ 605,160
Total FY 2021 Revenue	\$ -

Centralized Investigations

Investigations I

SUMMARY OF INVESTIGATIONS I FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Investigations I Management	7.00	\$ 2,525,146	\$ 35,057	\$ 2,560,203	\$ 639
Child Abuse Unit	27.00	5,339,171	430,320	5,769,491	228,546
Domestic Violence Unit	31.73	5,666,863	319,651	5,986,514	24,730
Vice Permits & Licensing Unit	16.00	2,800,353	72,256	2,872,609	4,386,077
Vice Operations Unit	23.00	3,733,903	180,941	3,914,844	91,535
Sex Crimes Unit	26.00	4,881,666	429,874	5,311,540	21,921
Narcotics Unit	34.00	6,441,494	399,981	6,841,475	41,648
Narcotics Task Force	20.00	3,745,785	240,999	3,986,784	115,350
Sex Offender Registration Unit	7.00	1,479,210	21,831	1,501,041	19,736
Total	191.73	\$ 36,613,591	\$ 2,130,910	\$ 38,744,501	\$ 4,930,182

Overview

Investigations I is comprised of the following:

- Child Abuse Unit
- Domestic Violence Unit
- Narcotics Unit
- Narcotics Task Force
- Sex Crimes Unit
- Sex Offender Registration Unit
- Vice Operations Unit
- Vice Permits and Licensing Unit

Investigations I is headed by a Police Captain (Investigations I Captain) who reports directly to the Assistant Chief of Centralized Investigations. The Captain is responsible for all day-to-day operations of Investigations I, which is budgeted for a total of 192.00 FTEs and \$38.7 million.

Investigations I Management

The Investigations I Police Captain and 6.00 Police Lieutenants, totaling 7.00 FTEs and \$2.6 million, are budgeted separately from the various units that make up Investigations I. The 6.00 Police Lieutenants include:

- Domestic Violence Lieutenant
- Narcotics Lieutenant
- Narcotics Task Force Lieutenant
- Child Abuse/Sex Crimes Lieutenant
- Vice Operations Lieutenant
- Vice Permits and Licensing Lieutenant

Investigations I Management	
Total FTEs	7.00
<i>Sworn Positions</i>	7.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 2,525,146
<i>Salary and Wages</i>	1,297,666
<i>Fringe Benefits</i>	1,227,480
Non Personnel Expense	\$ 35,057
<i>Supplies</i>	18,488
<i>Non-Discretionary</i>	16,569
Total FY 2021 Expenditures	\$ 2,560,203
Total FY 2021 Revenue	\$ 639

Child Abuse Unit

The Child Abuse Unit is responsible for conducting criminal investigations of child abuse, sexual molestation, child neglect and child exploitation. The Unit also develops child abuse prevention programs and cooperates with agencies providing preventative child-abuse services (i.e., schools, hospitals, social service agencies, etc.).

Also organized within the Child Abuse Unit is SDPD staff (5.00 FTEs) assigned to the San Diego Internet Crimes Against Children (ICAC) Task Force. San Diego ICAC is a regional task force made up of various local and federal investigative and prosecuting agencies addressing the issue of online predators.

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In total, the Unit consists of 4.00 Police Sergeants, 17.00 Police Detectives, 2.00 Police Officer IIs, 2.00 Police Investigative Service Officers, and 2.00 Word Processing Operators, for a total of 27.00 FTEs, excluding the Child Abuse/Sex Crimes Lieutenant which oversees the Child Abuse Unit but is budgeted separately (see Investigations I Management).

Child Abuse Unit	
Total FTEs	27.00
<i>Sworn Positions</i>	23.00
<i>Vacancies</i>	4.00
Personnel Expense	\$ 5,339,171
<i>Salary and Wages</i>	2,559,845
<i>Overtime</i>	140,305
<i>Fringe Benefits</i>	2,639,021
Non Personnel Expense	\$ 430,320
<i>Supplies</i>	62,041
<i>Contracts</i>	207,000
<i>Non-Discretionary</i>	161,279
Total FY 2021 Expenditures	\$ 5,769,491
Total FY 2021 Revenue	\$ 228,546

Significant Budget Components

Supplies – Primarily consists of \$58,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$200,000 allocated for forensic examinations performed by Rady Children’s Hospital.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$229,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Domestic Violence Unit

The Domestic Violence Unit is responsible for investigating all cases of domestic violence. They also assist victims with the process of obtaining restraining orders and provide information regarding available support groups.

The Unit consists of 3.00 Police Sergeants, 19.73 Police Detectives, 7.00 Police Officer IIs, 1.00 Associate Management Analyst and 1.00 Word Processing Operator, for a total of 31.73 FTEs, excluding 1.00 Police Lieutenant which leads the Domestic Violence Unit but is budgeted separately (see Investigations I Management).

Domestic Violence Unit	
Total FTEs	31.73
<i>Sworn Positions</i>	29.73
<i>Vacancies</i>	5.00
Personnel Expense	\$ 5,666,863
<i>Salary and Wages</i>	2,911,416
<i>Overtime</i>	209,994
<i>Fringe Benefits</i>	2,545,453
Non Personnel Expense	\$ 319,651
<i>Supplies</i>	71,121
<i>Contracts</i>	72,000
<i>Non-Discretionary</i>	176,530
Total FY 2021 Expenditures	\$ 5,986,514
Total FY 2021 Revenue	\$ 24,730

Significant Budget Components

Supplies – Primarily consists of \$66,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$63,000 for parking expenses at the Smart Corner Parking Garage; the Unit has been located here since 2010.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

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Narcotics Unit

The Narcotics Unit conducts pro-active investigations of suspected illegal narcotics dealers, dealing locations, manufacturers and organized crime.

Also organized within Narcotics is the Narcotics Team 7, which is led by 1.00 Police Sergeant. The following components comprise Narcotics Team 7:

- *Drug Abatement Response Team (DART)* which focuses its investigations on dilapidated or other properties which may be involved in drug activities (e.g., drug labs). In addition to SDPD staff (1.00 FTE), DART includes staff from DSD Code Compliance, and the City Attorney’s Office.
- *Drug Court and Reentry Court Liaison Officers* are assigned to the San Diego Superior Court’s Drug Court and Reentry Court Programs to serve as the eyes and ears of the court to report all activity associated with participants of the programs back to the court. Under the programs, Superior Court Judges are actively involved in supervising participants, rather than placing defendants in unsupervised probation or diversion programs. SDPD has 3.00 Police Officers assigned as liaisons under these programs.
- *Illegal Cannabis Dispensary Enforcement (Cannabis Team)* is responsible for addressing illegal cannabis outlets and delivery services operating in the City. 3.00 FTEs are assigned to the Cannabis Team.

In total, there are 34.00 FTEs and \$6.8 million budgeted for the Narcotics Unit, excluding 1.00 Police Lieutenant which leads the Narcotics Unit but is budgeted separately (see Investigations I Management). Budgeted positions include 6.00 Police Sergeants, 18.00 Police Detectives, 9.00 Police Officer IIs, and

1.00 Administrative Aide.

Narcotics Unit	
Total FTEs	34.00
<i>Sworn Positions</i>	33.00
<i>Vacancies</i>	6.00
Personnel Expense	\$ 6,441,494
<i>Salary and Wages</i>	3,010,636
<i>Overtime</i>	270,610
<i>Fringe Benefits</i>	3,160,248
Non Personnel Expense	\$ 399,981
<i>Supplies</i>	82,346
<i>Contracts</i>	9,500
<i>Non-Discretionary</i>	308,135
Total FY 2021 Expenditures	\$ 6,841,475
Total FY 2021 Revenue	\$ 41,648

Significant Budget Components

Supplies – Primarily consists of \$74,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Narcotics Task Force

SDPD is a member of the San Diego County Integrated Narcotics Task Force which conducts operations intended to address the most significant narcotics traffickers, mid-to-high level narcotics organizations, and money laundering organizations operating in Southern California.

From SDPD, there are 20.00 FTEs budgeted for the Narcotics Task Force, including 3.00 Police Sergeants, 14.00 Police Detectives, and 3.00 Word Processing Operators, excluding 1.00 Police Lieutenant which leads SDPD staff on the Narcotics Task Force but is budgeted separately (see Investigations I Management)

Centralized Investigations

Narcotics Task Force	
Total FTEs	20.00
<i>Sworn Positions</i>	<i>17.00</i>
<i>Vacancies</i>	<i>2.00</i>
Personnel Expense	\$ 3,745,785
<i>Salary and Wages</i>	<i>1,680,822</i>
<i>Overtime</i>	<i>388,649</i>
<i>Fringe Benefits</i>	<i>1,676,314</i>
Non Personnel Expense	\$ 240,999
<i>Supplies</i>	<i>44,139</i>
<i>Contracts</i>	<i>1,000</i>
<i>Non-Discretionary</i>	<i>195,860</i>
Total FY 2021 Expenditures	\$ 3,986,784
Total FY 2021 Revenue	\$ 115,350

Significant Budget Components

Supplies – Primarily consists of \$43,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$115,000 in Joint Task Force reimbursements.

Sex Crimes Unit

The Sex Crimes Unit is responsible for investigating all felony sexual assaults involving victims 14 years of age and older. The Unit also works with the District Attorney's Office and Victim Witness Assistance to assist victims in preparing for court appearances; acts as a liaison with physicians and nurse examiners at hospitals providing forensic examinations; and coordinates the Sexual Assault Speakers Bureau, which gives presentations on sexual assault prevention to community service groups, military personnel, high school, college and university students.

In total, there are 26.00 FTEs and \$5.3 million budgeted for the Sex Crimes Unit, excluding the Child Abuse and Sex Crimes Lieutenant which oversees the Sex Crimes Unit but is

budgeted separately (see Investigations I Management). Budgeted positions include 3.00 Police Sergeants, 12.00 Police Detectives, 10.00 Police Officer IIs, and 1.00 Word Processing Operator.

Sex Crimes Unit	
Total FTEs	26.00
<i>Sworn Positions</i>	<i>25.00</i>
<i>Vacancies</i>	<i>3.00</i>
Personnel Expense	\$ 4,881,666
<i>Salary and Wages</i>	<i>2,144,226</i>
<i>Overtime</i>	<i>164,115</i>
<i>Fringe Benefits</i>	<i>2,573,325</i>
Non Personnel Expense	\$ 429,874
<i>Supplies</i>	<i>45,213</i>
<i>Contracts</i>	<i>160,885</i>
<i>Non-Discretionary</i>	<i>223,776</i>
Total FY 2021 Expenditures	\$ 5,311,540
Total FY 2021 Revenue	\$ 21,921

Significant Budget Components

Supplies – Primarily consists of \$40,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$152,000 allocated for forensic examinations performed by Palomar Health.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Sex Offender Registration Unit

The Sex Offender Registration Unit is responsible for registering all sex offenders residing in the City in accordance with the California Sex Offender Registration Act (California Penal Code 290). Crimes that require sex offender registration include rape, indecent exposure, sex offenses involving minors, and other sexually motivated crimes. The Unit ob-

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tains and enters profiling information into appropriate databases, proactively monitors offenders who demonstrate predatory behavior, warns the public of those who may pose a threat (Megan’s Law), and seeks prosecution when warranted.

There are 7.00 FTEs budgeted for the Sex Offender Registration Unit, including 1.00 Police Sergeant, 4.00 Police Detectives, and 2.00 Police Officer II’s, excluding the Child Abuse and Sex Crimes Lieutenant which oversees the Sex Offender Registration Unit but is budgeted separately (see Investigations I Management).

Sex Offender Registration Unit	
Total FTEs	7.00
<i>Sworn Positions</i>	7.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 1,479,210
<i>Salary and Wages</i>	744,406
<i>Overtime</i>	22,331
<i>Fringe Benefits</i>	712,473
Non Personnel Expense	\$ 21,831
<i>Supplies</i>	20,831
<i>Contracts</i>	1,000
Total FY 2021 Expenditures	\$ 1,501,041
Total FY 2021 Revenue	\$ 19,736

Vice Operations Unit

The Vice Operations Unit is responsible for conducting investigative operations concerning illegal activities that are regulated by SDPD, including prostitution, pornography, illegal gaming activities, and enforcement of Alcoholic Beverage Control laws.

Additionally, on cases that lead to victims being trafficked for sex and/or labor, the Unit coordinates activities with the San Diego Human Trafficking Task Force, which consists of 3.00 FTEs from the Vice Operations Unit.

Also organized under the Vice Operations Unit is the Emergency Negotiation Team

(ENT), which is responsible for conducting crisis negotiations in circumstances when an individual(s) is suicidal, barricaded or has taken hostages. Negotiators serve on the ENT in a collateral/secondary capacity; therefore, the Personnel Expense is budgeted where they serve their primary duty.

The Unit consists of 4.00 Police Sergeants, 14.00 Police Detectives, and 5.00 Police Officer IIs for a total of 23.00 FTEs, excluding 1.00 Police Lieutenant which leads the Vice Operations Unit but is budgeted separately (see Investigations I Management).

Vice Operations Unit	
Total FTEs	23.00
<i>Sworn Positions</i>	23.00
<i>Vacancies</i>	7.00
Personnel Expense	\$ 3,733,903
<i>Salary and Wages</i>	1,733,111
<i>Overtime</i>	199,389
<i>Fringe Benefits</i>	1,801,403
Non Personnel Expense	\$ 180,941
<i>Supplies</i>	40,900
<i>Contracts</i>	4,000
<i>Non-Discretionary</i>	136,041
Total FY 2021 Expenditures	\$ 3,914,844
Total FY 2021 Revenue	\$ 91,535

Significant Budget Components

Supplies – Primarily consists of \$40,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Vice Permits and Licensing Unit

The Vice Permits and Licensing Unit is responsible for the regulation of all occupations and businesses deemed “police regulated” in the City’s Municipal Code, including:

- Adult Entertainment (e.g., strip clubs, card

Centralized Investigations

- rooms, etc.);
- Consumer Protection (e.g., massage businesses, firearm dealers, money exchange, etc.);
- Juvenile Protection (e.g., arcades, pool rooms, tobacco, etc.); and
- other entertainment (e.g., promoters, after hours entertainment, etc.)

The Unit also represents SDPD in all matters relating to the issuance, modification or transfers of Alcoholic Beverage Control licenses within the City.

The Unit consists of 2.00 Police Sergeants, 2.00 Police Detectives, 7.00 Police Officer IIs, 1.00 Senior Clerk/Typist, 3.00 Clerical Assistants, and 1.00 Administrative Aide for a total of 16.00 FTEs, excluding 1.00 Police Lieutenant which leads the Vice Permits and Licensing Unit but is budgeted separately (see Investigations I Management).

Vice Permits & Licensing Unit	
Total FTEs	16.00
<i>Sworn Positions</i>	<i>11.00</i>
<i>Vacancies</i>	<i>5.00</i>
Personnel Expense	\$ 2,800,353
<i>Salary and Wages</i>	<i>1,339,384</i>
<i>Overtime</i>	<i>51,495</i>
<i>Fringe Benefits</i>	<i>1,409,474</i>
Non Personnel Expense	\$ 72,256
<i>Supplies</i>	<i>44,966</i>
<i>Contracts</i>	<i>22,075</i>
<i>Non-Discretionary</i>	<i>5,215</i>
Total FY 2021 Expenditures	\$ 2,872,609
Total FY 2021 Revenue	\$ 4,386,077

Significant Budget Components

Supplies – Primarily consists of \$37,000 for uniform allowances provided for under the POA MOU.

Revenue – Primarily consists of revenue from various police regulated licenses, permits, and penalties.

Centralized Investigations

Investigations II

SUMMARY OF INVESTIGATIONS II FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Investigations II Management	7.00	\$ 2,745,380	\$ 37,181	\$ 2,782,561	\$ -
Financial Crimes Unit	10.00	2,172,154	27,732	2,199,886	-
Identity Theft Unit	6.00	1,421,570	15,407	1,436,977	924
Elder Abuse Unit	7.00	1,618,196	19,310	1,637,506	3,085
Economic Crimes Unit	5.00	756,241	155,377	911,618	92,068
Street Gang Unit	44.00	9,657,606	766,540	10,424,146	54,245
Gang Intervention Unit & Special Ops Unit	24.00	6,338,602	70,036	6,408,638	43,923
Homicide Unit	34.00	8,016,701	446,918	8,463,619	-
Metro Arson Strike Team	4.00	845,042	23,732	868,774	-
Robbery Unit & Special Investigations Unit	24.00	5,528,310	412,315	5,940,625	67,965
Total	165.00	\$ 39,099,802	\$ 1,974,548	\$ 41,074,350	\$ 262,210

Overview

Investigations II is comprised of the following:

- Economic Crimes
 - Financial Crimes Unit
 - Elder Abuse Unit
 - Identity Theft Unit
- Street Gang Unit
 - Graffiti Strike Force Unit
 - Violent Crimes Task Force
- Gang Intervention Unit
- Special Operations Unit
- Homicide Unit
- Metro Arson Strike Team
- Robbery Unit
- Special Investigations Unit

Investigations II is headed by a Police Captain (Investigations II Captain) who reports directly to the Assistant Chief of Centralized Investigations. The Captain is responsible for all day-to-day operations of Investigations II, which is budgeted for a total of 165.00 FTEs and \$41.1 million.

Investigations II Management

The Investigations II Captain and 5.00 Police Lieutenants are budgeted separately from the various units that make up Investigations II.

In addition, 1.00 Police Lieutenant has been reorganized for the purposes of this report and analysis to more accurately account for position/funding allocations under the Department's current organizational structure. Including this adjustment, there are 7.00 FTEs and \$2.8 million allocated for Investigations II Management.

The 6.00 Police Lieutenants include:

- Economic Crimes Lieutenant
- Street Gangs Lieutenant
- Special Operations and Gang Intervention Lieutenant
- Homicide Lieutenants (2.00 FTEs)
- Robbery and Special Investigations Lieutenant

Investigations II Management	
Total FTEs	7.00
<i>Sworn Positions</i>	7.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 2,745,380
<i>Salary and Wages</i>	1,300,082
<i>Overtime</i>	0
<i>Fringe Benefits</i>	1,445,298
Non Personnel Expense	\$ 37,181
<i>Supplies</i>	18,488
<i>Contracts</i>	2,000
<i>Non-Discretionary</i>	16,693
Total FY 2021 Expenditures	\$ 2,782,561
Total FY 2021 Revenue	\$ -

Centralized Investigations

Economic Crimes

Economic Crimes encompasses several units, including the Financial Crimes Unit, Identity Theft Unit, and Elder Abuse Unit, as well as SDPD participation in the San Diego Computer Fraud Task Force (SDCFTF), the Computer and Technology Crime High-Tech Response Team (CATCH), and the IRS Task Force. Each of the three Units that make up Economic Crimes are budgeted for separately, while the various Economic Crimes Task Forces are budgeted together.

Economic Crimes is led by a Police Lieutenant which is responsible for all Units and Task Forces listed above. The Economic Crimes Lieutenant is budgeted separately (see Investigations II Management) from the various Units and Task Forces which are discussed below.

Financial Crimes Unit

The Financial Crimes Unit is responsible for investigating criminal matters involving forgeries, check cases, credit card offenses, and embezzlements.

The Unit consists of 1.00 Police Sergeant, 8.00 Police Detectives, and 1.00 Word Processing Operator, for a total budget of 10.00 FTEs and \$2.2 million in expenditures.

Financial Crimes Unit	
Total FTEs	10.00
<i>Sworn Positions</i>	<i>9.00</i>
<i>Vacancies</i>	<i>1.00</i>
Personnel Expense	\$ 2,172,154
<i>Salary and Wages</i>	<i>1,096,283</i>
<i>Overtime</i>	<i>15,158</i>
<i>Fringe Benefits</i>	<i>1,060,713</i>
Non Personnel Expense	\$ 27,732
<i>Supplies</i>	<i>27,732</i>
Total FY 2021 Expenditures	\$ 2,199,886
Total FY 2021 Revenue	\$ -

Identity Theft Unit

The Identity Theft Unit is responsible for investigating criminal matters involving identity theft rings and/or fraudulent credit applications submitted to businesses, credit agencies or banks utilizing a victim's personal identification.

The Unit consists of 1.00 Police Sergeant and 5.00 Police Detectives, for a total budget of 6.00 FTEs and \$1.4 million.

Identity Theft Unit	
Total FTEs	6.00
<i>Sworn Positions</i>	<i>6.00</i>
<i>Vacancies</i>	<i>1.00</i>
Personnel Expense	\$ 1,421,570
<i>Salary and Wages</i>	<i>598,514</i>
<i>Overtime</i>	<i>18,796</i>
<i>Fringe Benefits</i>	<i>804,260</i>
Non Personnel Expense	\$ 15,407
<i>Supplies</i>	<i>15,407</i>
Total FY 2021 Expenditures	\$ 1,436,977
Total FY 2021 Revenue	\$ 924

Elder Abuse Unit

The Elder Abuse Unit is responsible for investigating criminal fiduciary cases involving victims aged 65 and over, as well as cases where the victim is a dependent adult between the ages of 18 and 64. The Unit also investigates all physical abuse cases involving elder and dependent adult victims.

The Unit consists of 1.00 Police Sergeant, 5.00 Police Detectives and 1.00 Police Officer II, for a total budget of 7.00 FTEs and \$1.6 million.

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Elder Abuse Unit	
Total FTEs	7.00
<i>Sworn Positions</i>	7.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 1,618,196
<i>Salary and Wages</i>	712,952
<i>Overtime</i>	40,770
<i>Fringe Benefits</i>	864,474
Non Personnel Expense	\$ 19,310
<i>Supplies</i>	19,310
Total FY 2021 Expenditures	\$ 1,637,506
Total FY 2021 Revenue	\$ 3,085

Economic Crimes Task Forces

Economic Crimes participates in three financial crimes task forces: the San Diego Computer Fraud Task Force (SDCFTF), the Computer & Technology Crimes Hi-Tech Response Team (CATCH), and the IRS Task Force. 4.00 Police Detectives staff these Task Forces and report to a Police Sergeant, for a total budget of 5.00 FTEs and \$912,000.

Economic Crimes Unit	
Total FTEs	5.00
<i>Sworn Positions</i>	5.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 756,241
<i>Salary and Wages</i>	494,066
<i>Overtime</i>	2,805
<i>Fringe Benefits</i>	259,370
Non Personnel Expense	\$ 155,377
<i>Supplies</i>	12,802
<i>Contracts</i>	4,000
<i>Non-Discretionary</i>	138,575
Total FY 2021 Expenditures	\$ 911,618
Total FY 2021 Revenue	\$ 92,068

Significant Budget Components

Non-Discretionary – Consists of fleet vehicle and fuel costs for all Economic Crimes Units and Task Force staff.

Revenue – Primarily consists of \$89,000 in Joint Task Force reimbursable revenue.

Street Gang Unit

The Street Gang Unit is primarily responsible for investigating violent crimes committed by gang members, preventing gang recruitment, and documenting gang members via the State of California Attorney General’s CalGang database.

The Unit is organized into five investigative teams, as well as the Graffiti Strike Force, and SDPD personnel attached to the Violent Crimes Task Force, all of which report to the Street Gang Lieutenant, which is budgeted separately from the rest of the Unit (see Investigations II Management).

Investigative Teams - Each of the five investigative teams consist of Police Detectives who are assigned various known street gangs and is responsible for developing intelligence and investigating gang related crimes committed by members of their assigned gangs. Each team is also responsible for maintaining current CalGang data files on their assigned gangs, members and crime cases. More information concerning SDPD’s criteria for identifying gangs and gang members is provided on the Department webpage (https://www.sandiego.gov/sites/default/files/faq_gang_handout03072018.pdf).

Graffiti Strike Force (GSF) – The GSF is responsible for investigating reported incidents of graffiti and tracking criminal activity by tagging groups emerging as street gangs. The GSF is composed of 1.00 Sergeant, 2.00 Police Detectives, and 2.00 Police Officer II’s (5.00 FTEs).

Violent Crimes Task Force (VCTF) – The VCTF is led by the FBI and includes several local participating agencies in addition to SDPD, including the San Diego Sheriff’s Office, District Attorney’s Office, and San Diego County Probation, among others. The VCTF is intended to broaden the geographic

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coverage for gang investigations, provide training to local gang investigators, and to develop greater cooperation and collaboration between participating law enforcement agencies. SDPD staff on the VCTF consists of 1.00 Police Sergeant and 3.00 Police Detectives (4.00 FTEs).

In total, there are 44.00 FTEs and \$10.4 million budgeted with Street Gang Unit, including staff assigned to the GSF and the VCTF, as described above. Additionally, of the 44.00 budgeted FTEs for the Street Gang Unit, 6.00 FTEs are currently assigned to the Special Operations Unit (see Gang Intervention Unit & Special Operations Unit).

Unit	FTEs
Street Gang Unit	29.00
Street Gang Unit - GSF	5.00
Street Gang Unit - VCTF	4.00
Special Operations Unit	6.00
Total	44.00

Budgeted positions include 8.00 Police Sergeants, 23.00 Police Detectives, 12.00 Police Officer II's, and 1.00 Word Processing Operator.

Street Gang Unit	
Total FTEs	44.00
<i>Sworn Positions</i>	43.00
<i>Vacancies</i>	5.00
Personnel Expense	\$ 9,657,606
<i>Salary and Wages</i>	4,409,078
<i>Overtime</i>	487,844
<i>Fringe Benefits</i>	4,760,684
Non Personnel Expense	\$ 766,540
<i>Supplies</i>	101,572
<i>Contracts</i>	7,000
<i>Non-Discretionary</i>	657,968
Total FY 2021 Expenditures	\$ 10,424,146
Total FY 2021 Revenue	\$ 54,245

Significant Budget Components

Supplies – Primarily consist of \$96,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$53,000 in Joint Task Force reimbursable revenue.

Gang Intervention Unit & Special Operations Unit

The Gang Intervention Unit and Special Operations Unit are budgeted together with a total of 24.00 FTEs and \$6.4 million, including 4.00 Police Sergeants and 20.00 Police Officer II's. A breakdown of FTEs by Unit is provided in the following table.

Unit	FTEs
Gang Intervention Unit	5.00
Special Operations Unit	19.00
Total	24.00

Including the 6.00 FTEs that are budgeted separately with the Street Gang Unit, there are a total of 25.00 FTEs assigned to the Special Operations Unit.

Both units report to the Gang Intervention and Special Operations Lieutenant which is budgeted separately (see Investigations II Management). A description of each unit and their respective staffing levels is provided below.

Gang Intervention Unit

The Gang Intervention Unit partners with community-based organizations, schools, and law enforcement agencies to assist in educating and mentoring youth that may possibly be at risk of being impacted by gang activity or involvement. Ongoing programs of the Unit include a boxing program, tattoo removal program, group therapy program, Boys and Girls Leadership/mentorship program, and the Gang Resistance Education and Training (GREAT) program.

Special Operations Unit

While the Street Gang Unit is responsible for

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investigating crimes committed by gang members, the Special Operations Unit is responsible, in part, for gang enforcement. The unit also assists other investigative units to identify, investigate, and apprehend individuals involved in or wanted for violent criminal acts, shootings or a series of robberies, by utilizing a high profile and proactive enforcement approach. This includes the use of information provided by parole/probation officers and the utilization of saturation patrols to show high visibility in areas recently affected by a serious act of violence. Saturation patrols are also used to deter violent acts from occurring when directed by investigative units who have gathered information about a pending violent act through their investigations.

Gang Intervention Unit & Special Ops Unit	
Total FTEs	24.00
<i>Sworn Positions</i>	24.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 6,338,602
<i>Salary and Wages</i>	2,842,212
<i>Overtime</i>	677,620
<i>Fringe Benefits</i>	2,818,770
Non Personnel Expense	\$ 70,036
<i>Supplies</i>	69,536
<i>Contracts</i>	500
Total FY 2021 Expenditures	\$ 6,408,638
Total FY 2021 Revenue	\$ 43,923

Homicide Unit

The Homicide Unit is responsible for conducting criminal investigations of homicides, including questionable suicides and deaths occurring under mysterious or unusual circumstances. The Unit also conducts investigations of officer-involved shootings when an injury or death occurs and adult missing persons cases.

In total, there are 34.00 FTEs and \$8.5 million budgeted for the Homicide Unit, excluding 2.00 Police Lieutenants which lead the Unit

but are budgeted separately (see Investigations II Management). Budgeted positions include 6.00 Police Sergeants, 25.00 Police Detectives, 2.00 Police Officer IIs, and 1.00 Word Processing Operator.

Homicide Unit	
Total FTEs	34.00
<i>Sworn Positions</i>	33.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 8,016,701
<i>Salary and Wages</i>	3,774,376
<i>Overtime</i>	420,158
<i>Fringe Benefits</i>	3,822,167
Non Personnel Expense	\$ 446,918
<i>Supplies</i>	91,409
<i>Contracts</i>	12,000
<i>Non-Discretionary</i>	343,509
Total FY 2021 Expenditures	\$ 8,463,619
Total FY 2021 Revenue	\$ -

Significant Budget Components

Supplies – Primarily consist of \$85,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Robbery Unit and Special Investigations Unit

The Robbery Unit and Special Investigations Unit are budgeted together with a total of 24.00 FTEs and \$5.9 million, including 3.00 Police Sergeants, 18.00 Police Detectives, 2.00 Police Officer II's, and 1.00 Word Processing Operator.

Unit	FTEs
Robbery Unit	18.00
Special Investigations Unit	6.00
Total	24.00

Both units report to the Robbery and Special Investigations Lieutenant which is budgeted separately (see Investigations II Manage-

Centralized Investigations

ment). A description of each unit and their respective staffing levels is provided below.

Robbery Unit

The Robbery Unit is responsible for investigating bank, commercial, and residential robberies, kidnappings, extortions and car jackings.

Special Investigations Unit

The Special Investigations Unit conducts investigations to identify, surveil, and apprehend serial criminals and recover stolen property. The Unit also assists other SDPD investigative units with case enhancement by providing personnel with expertise in operations planning, surveillance, and intelligence gathering.

Robbery Unit & Special Investigations Unit	
Total FTEs	24.00
<i>Sworn Positions</i>	23.00
<i>Vacancies</i>	2.00
Personnel Expense	\$ 5,528,310
<i>Salary and Wages</i>	2,790,354
<i>Overtime</i>	293,251
<i>Fringe Benefits</i>	2,444,705
Non Personnel Expense	\$ 412,315
<i>Supplies</i>	72,090
<i>Contracts</i>	29,613
<i>Non-Discretionary</i>	310,612
Total FY 2021 Expenditures	\$ 5,940,625
Total FY 2021 Revenue	\$ 67,965

Significant Budget Components

Supplies – Primarily consist of \$68,000 for uniform allowances provided for under the POA MOU.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Metro Arson Strike Team

The Metro Arson Strike Team (MAST) is a joint entity between the SDPD and the San Diego Fire Department (SDFD) responsible for

investigating suspicious fire and explosive incidents, evaluating suspicious devices or other items, and conducting post-blast origin and cause investigations.

SDPD staff include 1.00 Police Sergeant and 3.00 Police Detectives, for a total budget of 4.00 FTEs and \$869,000. MAST is overseen by the Robbery and Special Investigations Lieutenant.

Metro Arson Strike Team	
Total FTEs	4.00
<i>Sworn Positions</i>	4.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 845,042
<i>Salary and Wages</i>	388,520
<i>Overtime</i>	88,873
<i>Fringe Benefits</i>	367,649
Non Personnel Expense	\$ 23,732
<i>Supplies</i>	12,325
<i>Contracts</i>	500
<i>Non-Discretionary</i>	10,907
Total FY 2021 Expenditures	\$ 868,774
Total FY 2021 Revenue	\$ -

Centralized Investigations

Crime Laboratory

Overview

The Crime Laboratory is a full service forensic laboratory which analyzes physical evidence collected at crime scenes. Laboratory staff are trained in evidence collection, the analysis of evidence related to seven distinct forensic disciplines and provide crime scene reconstruction for serious criminal investigations.

The Crime Laboratory is overseen by the Crime Laboratory Captain which reports directly to the Centralized Investigations Assistant Chief.

In total, the Crime Laboratory's budget consists of 81.00 FTEs and \$13.2 million, excluding the Crime Laboratory Captain which is budgeted separately from the rest of the Crime Laboratory (see Centralized Investigations Overview).

Crime Laboratory	
Total FTEs	81.00
<i>Sworn Positions</i>	2.00
<i>Vacancies</i>	12.00
Personnel Expense	\$ 12,017,417
<i>Salary and Wages</i>	7,017,638
<i>Overtime</i>	186,249
<i>Fringe Benefits</i>	4,813,530
Non Personnel Expense	\$ 1,213,160
<i>Supplies</i>	543,624
<i>Contracts</i>	525,767
<i>Capital Expenditures</i>	20,000
<i>Non-Discretionary</i>	123,769
Total FY 2021 Expenditures	\$ 13,230,577
Total FY 2021 Revenue	\$ 495,369

Significant Budget Components

Supplies – Primarily consists of \$420,000 for supplies related to DNA analysis and \$50,000

for sexual assault evidence (SART Kits) testing related lab supplies.

Contracts – Primarily consists of \$220,000 for blood draw and laboratory equipment services and \$160,000 for drug and alcohol screen panels.

Non-Discretionary – Primarily consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of revenue received from the County of San Diego, including a reimbursement of \$264,000 for 3.00 Latent Print Examiner Aide positions and \$110,000 for SDPD's share of Crime Lab fees collected by the Superior Court.

Crime Laboratory Units

The Crime Laboratory is comprised of the following units:

Crime Scene Unit - photographs and collects evidence at crime scenes, autopsies, search warrants, hospitals, and suspect processing. Additionally, they process evidence and crime scenes for latent prints.

Crime Scene Reconstruction – responsible for assessing and interpreting scene evidence, including blood stain patterns, firearm trajectory, and other scene reconstructions.

Firearms Unit - examines firearms evidence to make visual, microscopic, and chemical evaluations and comparisons.

Forensic Biology Unit - analyzes items of physical evidence to locate and identify biological material (i.e., blood, semen, saliva, hair, bone, etc.) and performs DNA analysis on that biological material.

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Forensic Chemistry Unit - performs controlled substance analysis, alcohol analysis, and maintains the evidential breath alcohol instruments and trains officers to perform breath alcohol testing.

Forensic Technology Unit – responsible for extracting and/or examining digital evidence stored in mobile devices for the purpose of providing investigators with evidence that may assist in their investigation.

Latent Print Unit - analyzes, compares, evaluates, and verifies latent print (i.e., finger/palm prints) evidence related to crimes.

Polygraph Unit - consists of interview and interrogation specialists (polygraphers) who conduct polygraph exams for both criminal investigations and Backgrounds.

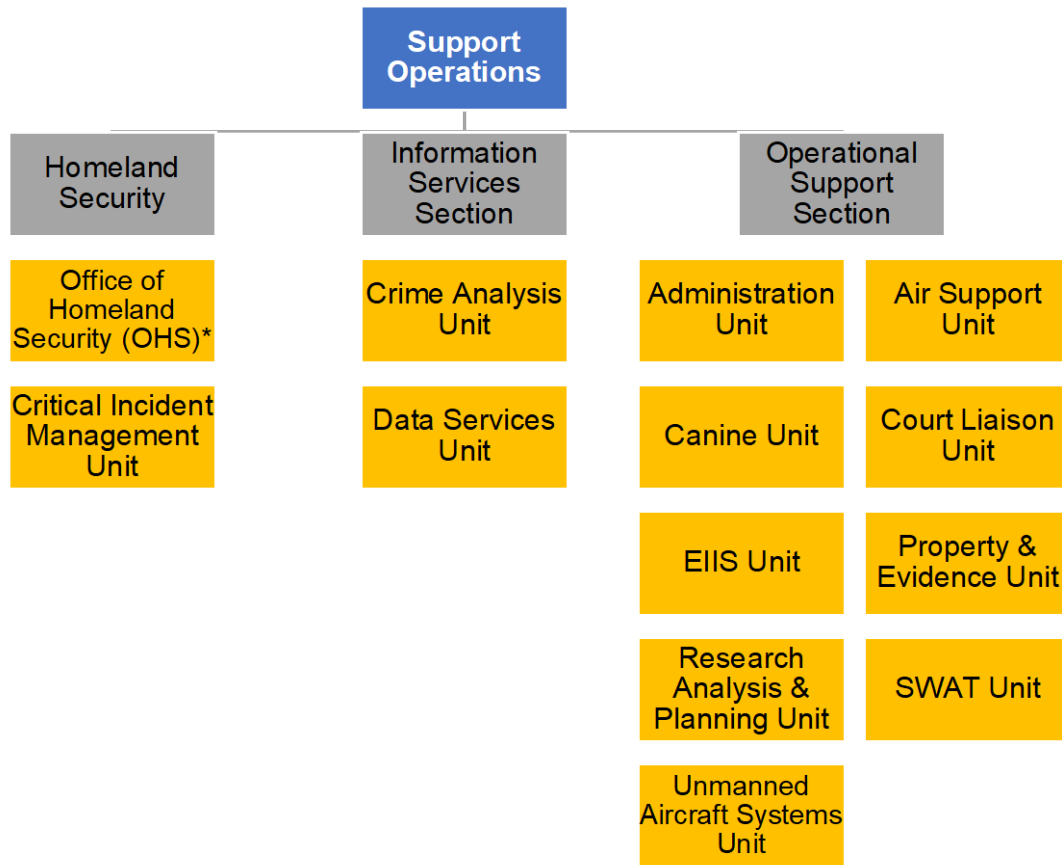
Questioned Document Unit - responsible for examining questioned documents evidence (e.g., handwriting in suspected forgeries); drawing conclusions about source, authenticity, custody, and content, and issuing technical reports.

Trace Evidence Unit – examines trace evidence, including hairs, fibers, paint, impressions, arson debris, and gunshot residue.

Narcotics Vault - responsible for the storage and tracking of blood, urine and narcotic related substances impounded at the San Diego Police Department facilities.

Support Operations

Support Operations



**The Office of Homeland Security (OHS) is budgeted independently from the Police Department*

Support Operations

Support Operations Overview

SUMMARY OF SUPPORT OPERATIONS FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Support Operations Management	2.00	\$ 759,906	\$ 313,111	\$ 1,073,017	\$ -
Operational Support	114.00	26,320,974	10,027,590	36,348,564	353,748
Homeland Security	5.00	1,205,810	328,181	1,533,991	23,073
Information Services	31.75	4,079,094	27,226,716	31,305,810	263,154
Total	152.75	\$ 32,365,784	\$ 37,895,598	\$ 70,261,382	\$ 639,975

Overview

The Support Operations Division consists of three primary sections:

- Homeland Security
- Information Services
- Operational Support

Each section above reports directly to the Assistant Chief of Support Operations who is responsible for providing overall guidance, direction and supervision for Support Operations.

The Support Operations Assistant Chief also serves as the District Attorney Liaison for the Department.

Support Operations Management

The Support Operations Assistant Chief is budgeted separately from the various sections that make up the Support Operations.

In addition, the Homeland Security Captain has been reorganized for purposes of this report and analysis to more accurately account for position/funding allocations under the Department's current organizational structure. Including this adjustment, there are 2.00 FTEs and \$1.1 million allocated for Support Operations Management.

Support Operations Management	
Total FTEs	2.00
<i>Sworn Positions</i>	2.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 759,906
<i>Salary and Wages</i>	428,338
<i>Overtime</i>	0
<i>Fringe Benefits</i>	331,568
Non Personnel Expense	\$ 313,111
<i>Supplies</i>	4,081
<i>Non-Discretionary</i>	309,030
Total FY 2021 Expenditures	\$ 1,073,017
Total FY 2021 Revenue	\$ -

Significant Budget Components

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Support Operations

Homeland Security

SUMMARY OF HOMELAND SECURITY FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Critical Incident Management Unit	5.00	\$ 1,205,810	\$ 328,181	\$ 1,533,991	\$ 23,073
Total	5.00	\$ 1,205,810	\$ 328,181	\$ 1,533,991	\$ 23,073

Note: The Office of Homeland Security (OHS) is budgeted independently from the Police Department (18.89 FTEs and \$2.7 million) but operates under the command of the Police Department's Assistant Chief of Homeland Security.

Overview

Homeland Security consists of the Critical Incident Management Unit and the Office of Homeland Security (OHS). While the OHS is budgeted separately and apart from the rest of the Department, it was reorganized during the FY 2020 May Revision to operate under the management of the Police Department. The FY 2021 General Fund Budget for OHS consists of 18.89 FTEs and \$2.7 million.

Homeland Security is headed by a Police Captain (Homeland Security Captain) who reports directly to the Assistant Chief of Support Operations. The Homeland Security Captain is included in Support Operations Management (see Support Operations Overview).

In total, 5.00 FTEs and \$1.5 million, excluding OHS, is budgeted within the Police Department's Budget.

Critical Incident Management Unit

The Critical Incident Management Unit is specifically responsible for ensuring that the Police Department is prepared for, and able to manage and recover from, natural, intentional, and accidental disasters. This includes providing logistical support to SDPD field operations during any type of large or long-term event (e.g., Comic Con, holiday crowds, major fires, or significant homicide scenes) to ensure the availability and access to necessary resources.

The Unit also conducts Homeland Security planning, facilitates grant purchases, and coordinates related training for Department Personnel.

The Unit consist of 1.00 Police Sergeant and 4.00 Police Officer IIs, for a total of 5.00 FTEs and \$1.5 million.

Critical Incident Management Unit	
Total FTEs	5.00
<i>Sworn Positions</i>	5.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 1,205,810
<i>Salary and Wages</i>	569,751
<i>Overtime</i>	68,991
<i>Fringe Benefits</i>	567,068
Non Personnel Expense	\$ 328,181
<i>Supplies</i>	9,744
<i>Contracts</i>	5,000
<i>Non-Discretionary</i>	313,437
Total FY 2021 Expenditures	\$ 1,533,991
Total FY 2021 Revenue	\$ 23,073

Significant Budget Components

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Office of Homeland Security (OHS)

While the Critical Incident Management Unit is primarily responsible for ensuring that SDPD is internally prepared to respond to critical events, the Office of Homeland Security (OHS) is responsible for City-wide emergency preparedness and response efforts.

Support Operations

OHS leads the development and review of City level emergency response plans, facilitates integration of the City’s emergency plans both internally and externally, maintains the City’s two Emergency Operations Centers (EOC’s) and corresponding 24/7 Duty Officer program, and coordinates and oversees relevant citywide emergency training and exercises. Additionally, OHS leads the development and review of City-level recovery and mitigation planning to include State and federal disaster cost recovery programs for the City.

Regionally, OHS manages and administers the Urban Area Security Initiative (UASI), a significant component of the Homeland Security Grant Program (HSGP) which brings approximately \$16 million annually to the region for emergency/disaster preparedness. Administration of UASI requires the development, update, and oversight of the San Diego Urban Area (SDUA) Security Strategy, SDUA Threat and Hazard Identification and Risk Assessment (THIRA) and the Statewide Stakeholder Preparedness Review—all mandatory reporting requirements of HSGP.

Significant Budget Components

Contracts – Primarily consists of \$56,000 for Urban Disaster Council annual membership dues, approximately \$44,000 for Rent Expenses, and \$26,000 for equipment and maintenance of audio/visual/technical services for the City’s two EOCs.

Energy and Utilities – Consists of approximately \$28,000 for satellite/cable services and approximately \$20,000 for cellular phone operating costs.

Non-Discretionary – Primarily consists of approximately \$382,000 for Non-Discretionary Information Technology related costs.

OFFICE OF HOMELAND SECURITY	
FTEs	18.98
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>2.00</i>
Personnel Expense	\$ 2,007,294
<i>Salary and Wages</i>	<i>1,255,439</i>
<i>Fringe Benefits</i>	<i>751,855</i>
Non Personnel Expense	\$ 648,656
<i>Supplies</i>	<i>18,061</i>
<i>Contracts</i>	<i>157,417</i>
<i>Information Technology</i>	<i>13,600</i>
<i>Energy and Utilities</i>	<i>48,202</i>
<i>Other</i>	<i>5,000</i>
<i>Non-Discretionary</i>	<i>406,376</i>
Total FY 2021 Expenditures	\$ 2,655,950
Total FY 2021 Revenue	\$ 1,302,850

Support Operations

Information Services

SUMMARY OF INFORMATION SYSTEMS FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Information Services Management	1.00	\$ 273,092	\$ -	\$ 273,092	\$ -
Crime Analysis Unit	13.00	1,197,386	27,000	1,224,386	-
Data Systems Unit	17.75	2,608,616	27,199,716	29,808,332	263,154
Total	31.75	\$ 4,079,094	\$ 27,226,716	\$ 31,305,810	\$ 263,154

Overview

Information Services consists of the following Units:

- Crime Analysis Unit
- Data Services Unit

Information Services is headed by a civilian Program Manager (Information Services Program Manager) who reports directly to the Assistant Chief of Support Operations. The Information Services Program Manager is responsible for all day-to-day operations of the Section, which is budgeted for a total of 32.00 FTEs and \$31.3 million.

Information Services Management

The Information Services Program Manager (1.00 FTE and \$273,000) is budgeted separately from the rest of the units that comprise Information Services.

The negative vacancy identified in the table below reflects an unbudgeted/supplemental Program Coordinator position which supports cyber security operations. According to the Department, this position is expected to be requested during the FY 2022 Budget Development Process.

Information Services Management	
Total FTEs	1.00
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>-1.00</i>
Personnel Expense	\$ 273,092
<i>Salary and Wages</i>	<i>133,390</i>
<i>Fringe Benefits</i>	<i>139,702</i>
Non Personnel Expense	\$ -
Total FY 2021 Expenditures	\$ 273,092
Total FY 2021 Revenue	\$ -

Crime Analysis Unit

The Crime Analysis Unit is responsible for providing information and resources to Department staff to support community policing, problem solving and other strategic planning efforts of the Department. This includes developing tools and analysis to suppress crime, apprehend criminals and improve safety; providing street level support to patrol officers to address crime trends; providing analytical support to investigators to assist with suspect identification and apprehension; and researching new developments and technology advancements to further intelligence-led policing.

In total, 13.00 FTEs (all civilian) and \$1.2 million is budgeted for the Unit.

Crime Analysis Unit	
Total FTEs	13.00
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>2.00</i>
Personnel Expense	\$ 1,197,386
<i>Salary and Wages</i>	<i>663,790</i>
<i>Overtime</i>	<i>4,172</i>
<i>Fringe Benefits</i>	<i>529,424</i>
Non Personnel Expense	\$ 27,000
<i>Contracts</i>	<i>27,000</i>
Total FY 2021 Expenditures	\$ 1,224,386
Total FY 2021 Revenue	\$ -

Support Operations

Data Systems Unit

The Data Systems Unit is responsible for developing and maintaining the Department's computer systems and network. In addition, the Unit provides day-to-day support for the Computer Aided Dispatch (CAD) system, the Mobile Public Safety (MPS) network and mobile computers operating on the MPS network, and the Vesta 9-1-1 system.

There are 17.75 FTEs and \$29.8 million budgeted for the Unit. All FTEs are civilian, with the exception of 1.00 Police Officer II who is primarily responsible for training other Police Officers on the use of MPS and for serving as a liaison between officers and the Unit's technical team.

Data Systems Unit	
Total FTEs	17.75
<i>Sworn Positions</i>	<i>1.00</i>
<i>Vacancies</i>	<i>4.00</i>
Personnel Expense	\$ 2,608,616
<i>Salary and Wages</i>	<i>1,394,346</i>
<i>Overtime</i>	<i>10,051</i>
<i>Fringe Benefits</i>	<i>1,204,219</i>
Non Personnel Expense	\$ 27,199,716
<i>Supplies</i>	<i>65,817</i>
<i>Contracts</i>	<i>2,028,408</i>
<i>Information Technology</i>	<i>3,662,859</i>
<i>Energy and Utilities</i>	<i>649,949</i>
<i>Capital Expenditures</i>	<i>5,000</i>
<i>Non-Discretionary</i>	<i>20,787,683</i>
Total FY 2021 Expenditures	\$ 29,808,332
Total FY 2021 Revenue	\$ 263,154

Significant Budget Components

Contracts – Primarily consists of \$2.0 million for the City's share of cost associated with the Automated Regional Justice Information System (ARJIS) operated by SANDAG and the Electronic San Diego Users Network (eSUN) hosted by the San Diego Sheriff's Department for regional law enforcement information sharing.

Information Technology – Primarily consists of the following:

- \$2.1 million for various computer maintenance/contracts, including the CAD system, cyber security tools, NICE Logger (9-1-1 call recording system), Get-It-Done application, NetRMS (criminal records management system) and Cellebrite (evidence downloads from cellular phones).
- \$600,000 for various Professional IT Services related to the CAD system and NetRMS.
- \$600,000 for various hardware/software including ruggedized tablet computer leasing and CAD system back-up and redundancy.

Energy and Utilities – Consists of \$649,000 for mobile broadband services (Cellco/Verizon).

Non-Discretionary – Consists of various Department-wide non-discretionary IT expenditures.

Support Operations

Operational Support

SUMMARY OF OPERATIONAL SUPPORT FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Operational Support Management	5.00	\$ 1,403,440	\$ 209,146	\$ 1,612,586	\$ -
Administration/Court Liaison/EIIS/UAS	20.00	4,488,661	6,144,771	10,633,432	22,416
Canine Unit	37.00	9,273,134	995,042	10,268,176	38,870
SWAT Unit	17.00	4,621,771	1,202,355	5,824,126	23,212
Property and Evidence Unit	19.00	1,782,334	53,774	1,836,108	269,250
Research Analysis & Planning Unit	2.00	682,967	6,163	689,130	-
Air Support Unit	14.00	4,068,667	1,416,339	5,485,006	-
Total	114.00	\$ 26,320,974	\$ 10,027,590	\$ 36,348,564	\$ 353,748

Overview

Operational Support is comprised of the following units:

- Operational Support Administration Unit
- Court Liaison Unit
- Early Identification and Intervention System (EIIS) Unit
- Unmanned Aircraft Systems (UAS) Unit
- Air Support Unit
- Canine Unit
- Property and Evidence Unit
- Research, Analysis and Planning (RAP) Unit
- Special Weapons and Tactics (SWAT) Unit

Operational Support is headed by a Police Captain (Operational Support Captain) who reports directly to the Assistant Chief of Support Operations. The Captain is responsible for all day-to-day operations of Operational Support, which is budgeted for a total of 114.00 FTEs and \$36.3 million.

Operational Support Management

The Operational Support Captain and 4.00 Police Lieutenants, totaling 5.00 FTEs and \$1.6 million, are budgeted separately from the various units that make up Operational Support. The 4.00 Police Lieutenants include the Operational Support Administration Lieutenant, Air Support Unit Lieutenant, Canine Lieutenant, and the SWAT Commanding Officer.

Operational Support Management	
Total FTEs	5.00
<i>Sworn Positions</i>	5.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 1,403,440
<i>Salary and Wages</i>	709,621
<i>Overtime</i>	0
<i>Fringe Benefits</i>	693,819
Non Personnel Expense	\$ 209,146
<i>Supplies</i>	12,993
<i>Contracts</i>	1,000
<i>Non-Discretionary</i>	195,153
Total FY 2021 Expenditures	\$ 1,612,586
Total FY 2021 Revenue	\$ -

Significant Budget Components

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Administration Unit, Court Liaison Unit, EIIS Unit, and Unmanned Aircraft Systems Unit

The Operational Support Administration Unit (Administration Unit), Court Liaison Unit, Early Identification and Intervention System (EIIS) Unit and Unmanned Aircraft Systems Unit are budgeted together with a total of 20.00 FTEs and \$10.6 million.

Support Operations

Unit	FTEs
Administration Unit	11.00
Court Liaison Unit	5.00
EIIS Unit	2.00
Unmanned Aircraft Systems Unit	2.00
Total	20.00

All four units listed above report to the Operational Support Administration Lieutenant which is budgeted separately (see Operational Support Management Management). A description of each unit and their respective staffing levels is provided below.

Operational Support Administration Unit

The Administration Unit is responsible for developing and/or reviewing Department procedures, managing all Department owned firearms, procuring and distributing equipment/safety supplies, monitoring sworn staffing levels, and providing weekly patrol staffing level projections to commanding officers.

Additionally, this Unit is responsible for the Uniform and Safety Equipment Committee which reviews requests for changes to all department uniforms along with evaluating safety equipment.

Court Liaison Unit

The Court Liaison Unit is responsible for coordinating with officers who are subpoenaed to appear in court and for ensuring that investigative packages are provided to the District Attorney's Office in a timely manner. The Unit also provides resources and information to officers regarding the court process and tracks the Department's usage of court overtime.

Early Identification and Intervention System (EIIS) Unit

The EIIS Unit is responsible for identifying any potential issues with department personnel that may lead to performance issues or policy violations. EIIS provides data to supervisors such as performance indicators, and self-assessment tools for individual employees

Unmanned Aircraft Systems (UAS) Unit

The Unmanned Aircraft Systems Unit supports first responders in any hazardous incidents which would benefit from an aerial perspective through the use of unmanned aircrafts/drones. These uses include search and rescues, barricaded suspects or high-risk tactical operations, disaster response, and video and photographic documentation of crime scenes. The Department currently possesses 18 unmanned aircrafts:

- 4 – DJI Phantom 4 Pro
- 1 – DJI Matrice 200
- 1 – DJI Enterprise Mavic Dual
- 2 – DJI Mavic Air
- 2 – Shield AI Nova
- 8 – Parrot Anafi Thermal

Administration/Court Liaison/EIIS/UAS	
Total FTEs	20.00
<i>Sworn Positions</i>	18.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 4,488,661
<i>Salary and Wages</i>	1,997,821
<i>Overtime</i>	107,108
<i>Fringe Benefits</i>	2,383,732
Non Personnel Expense	\$ 6,144,771
<i>Supplies</i>	665,458
<i>Contracts</i>	5,202,000
<i>Energy and Utilities</i>	277,313
Total FY 2021 Expenditures	\$10,633,432
Total FY 2021 Revenue	\$ 22,416

Significant Budget Components

Supplies – Primarily consists of \$319,000 for ballistic vests, flashlights, and safety shoes, and \$140,000 in one-time funding for COVID-19 related protective equipment.

Contracts – Primarily consists of \$3.3 million in annual “pre-paid” rent to the County of San Diego related to the Central Jail, and \$1.8 million for housing misdemeanants at County detention facilities.

Energy and Utilities – Primarily consists of

Support Operations

\$277,000 for wireless communication services, cell phone upgrades and accessories.

Air Support Unit

The Air Support Unit's primary responsibility is to provide air support to SDPD patrol operations utilizing the Department's four helicopters. Other functions include providing surveillance for investigative units, aerial security as required for VIPs and foreign dignitaries, search and rescues, and providing assistance during critical incidents or special events.

The Unit consists of 2.00 Police Sergeants and 12.00 Police Officer IIs, for a total of 14.00 FTEs excluding the Air Support Lieutenant which leads the Unit but is budgeted separately (see Operational Support Management). Of the 12.00 Police Officer II's, ten are pilots and two are tactical flight officers.

Air Support Unit	
Total FTEs	14.00
<i>Sworn Positions</i>	14.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 4,068,667
<i>Salary and Wages</i>	1,801,858
<i>Overtime</i>	68,337
<i>Fringe Benefits</i>	2,198,472
Non Personnel Expense	\$ 1,416,339
<i>Supplies</i>	49,511
<i>Contracts</i>	1,331,500
<i>Non-Discretionary</i>	35,328
Total FY 2021 Expenditures	\$ 5,485,006
Total FY 2021 Revenue	\$ -

Significant Budget Components

Contracts – Primarily consists of \$1.2 million for police helicopter maintenance.

Canine Unit

The Canine Unit is responsible for developing and maintaining highly trained canine teams that are capable of being used in operational situations where a less-than-lethal force can be utilized and/or officer safety can be increased. The Unit also provides other specialized services such as explosives detection and article/evidence searches.

There are 37.00 FTEs budgeted for the Canine Unit, including 8.00 Police Sergeants, 29.00 Police Officer IIs. The Unit reports to the Canine Lieutenant, which is budgeted separately (see Operational Support Management).

Canine Unit	
Total FTEs	37.00
<i>Sworn Positions</i>	37.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 9,273,134
<i>Salary and Wages</i>	4,183,620
<i>Overtime</i>	440,815
<i>Fringe Benefits</i>	4,648,699
Non Personnel Expense	\$ 995,042
<i>Supplies</i>	181,689
<i>Contracts</i>	37,500
<i>Non-Discretionary</i>	775,853
Total FY 2021 Expenditures	\$10,268,176
Total FY 2021 Revenue	\$ 38,870

Significant Budget Components

Supplies – Primarily consists of \$116,000 for uniform allowances provided for under the POA MOU.

Contracts – Primarily consists of \$25,000 for canine veterinary services.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Support Operations

Property and Evidence Unit

The Property and Evidence Unit is responsible for the receipt, storage, safekeeping, release, and disposal of all property/evidence items impounded by the Department. The Unit includes the Gun Desk which is responsible for maintaining and managing all impounded firearms.

The Unit consists of 19.00 Civilian FTEs, including a Senior Property & Evidence Supervisor which leads the Unit and reports directly to the Operational Support Captain.

Property and Evidence Unit	
Total FTEs	19.00
<i>Sworn Positions</i>	0.00
<i>Vacancies</i>	1.00
Personnel Expense	\$ 1,782,334
<i>Salary and Wages</i>	881,269
<i>Overtime</i>	90,566
<i>Fringe Benefits</i>	810,499
Non Personnel Expense	\$ 53,774
<i>Supplies</i>	41,946
<i>Contracts</i>	1,150
<i>Non-Discretionary</i>	10,678
Total FY 2021 Expenditures	\$ 1,836,108
Total FY 2021 Revenue	\$ 269,250

Significant Budget Components

Revenue – Primarily consists of \$229,000 in unclaimed money.

Research Analysis and Planning (RAP) Unit

The Research, Analysis and Planning (RAP) Unit is responsible for conducting research and analysis related to modern day law enforcement and public safety, facilitating planning efforts for improving the Department's organizational effectiveness, conducting an-

nual inspections of each command, and ensuring that all Department policies and procedures are reviewed, updated and published routinely.

The Unit consists of 2.00 Police Sergeants which report to the Operational Support Administration Lieutenant.

Research Analysis & Planning Unit	
Total FTEs	2.00
<i>Sworn Positions</i>	2.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 682,967
<i>Salary and Wages</i>	296,644
<i>Overtime</i>	5
<i>Fringe Benefits</i>	386,318
Non Personnel Expense	\$ 6,163
<i>Supplies</i>	6,163
Total FY 2021 Expenditures	\$ 689,130
Total FY 2021 Revenue	\$ -

Special Weapons and Tactics (SWAT) Unit

The SWAT Unit consists of specially trained officers which provide weapons and tactical expertise necessary to resolve critical situations that is not normally available to other patrol officers and investigators. Critical situations include rescue operations, armed and/or barricaded suspects, high risk warrant service, and incidents involving Homeland Security.

The Unit consists of sworn staff that are assigned to SWAT in a primary capacity and others in a collateral/secondary capacity. Those assigned with primary SWAT duty compose the Special Response Team (SRT) element of SWAT and are budgeted within the SWAT Unit totaling 17.00 FTEs, including 2.00 Police Sergeants and 15.00 Police Officer IIs. Officers assigned with the collateral duty of SWAT are budgeted within the Patrol Division where they are primarily assigned. The SWAT Unit is led by a Police Lieutenant

Support Operations

(SWAT Commanding Officer), which is budgeted separately (see Support Operations Management).

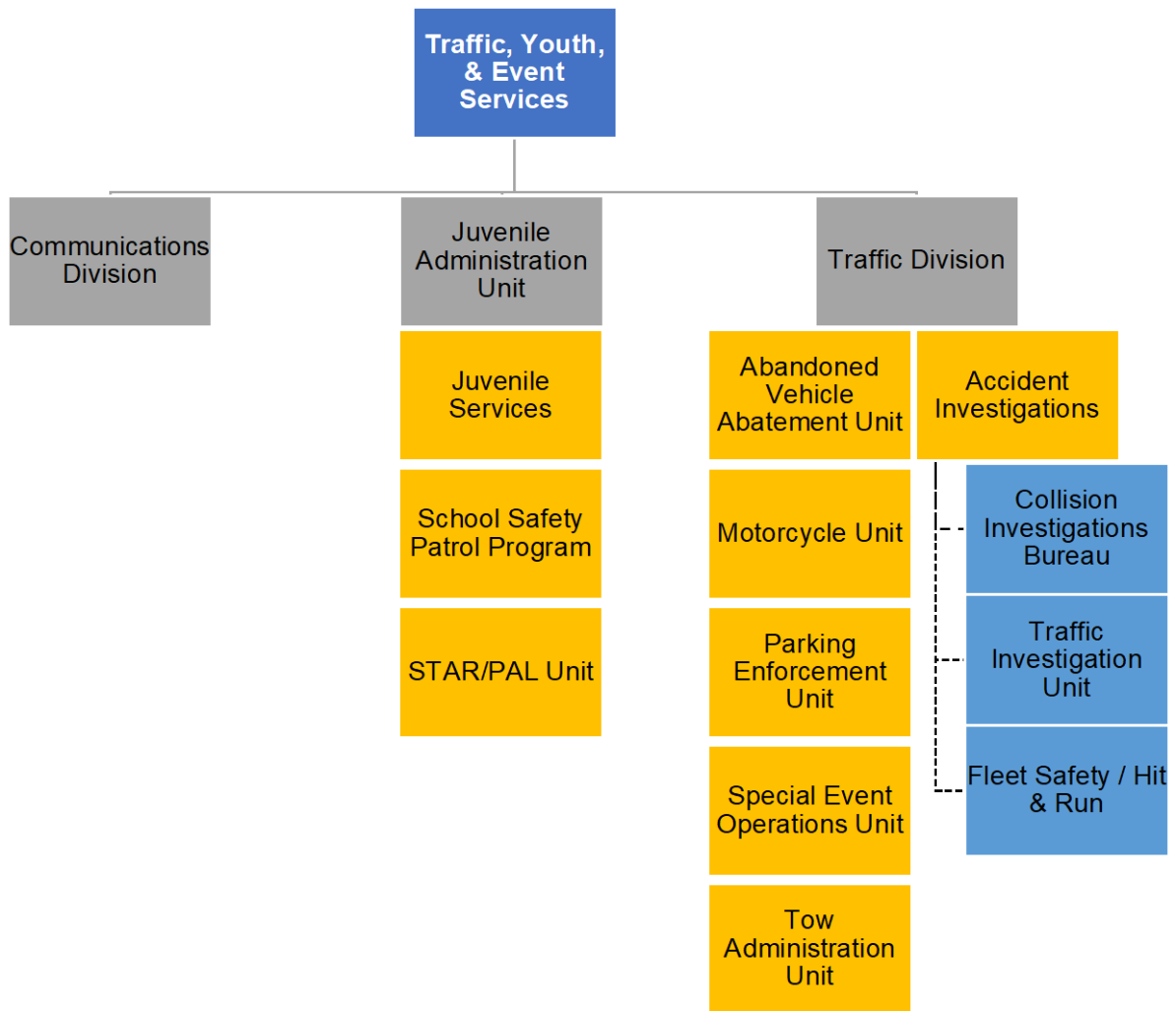
SWAT Unit	
Total FTEs	17.00
<i>Sworn Positions</i>	<i>17.00</i>
<i>Vacancies</i>	<i>1.00</i>
Personnel Expense	\$ 4,621,771
<i>Salary and Wages</i>	<i>2,112,566</i>
<i>Overtime</i>	<i>311,077</i>
<i>Fringe Benefits</i>	<i>2,198,128</i>
Non Personnel Expense	\$ 1,202,355
<i>Supplies</i>	<i>142,788</i>
<i>Contracts</i>	<i>11,500</i>
<i>Non-Discretionary</i>	<i>1,048,067</i>
Total FY 2021 Expenditures	\$ 5,824,126
Total FY 2021 Revenue	\$ 23,212

Significant Budget Components

Supplies – Primarily consists of \$56,000 for uniform allowances provided for under the POA MOU, \$60,000 for ammunition, and \$20,000 for other safety supplies.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Traffic, Youth & Event Services



Department Operations

Traffic, Youth & Event Services Overview

SUMMARY OF TRAFFIC, YOUTH & EVENTS SERVICES FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Traffic, Youth & Event Services Management	1.00	\$ 294,555	\$ 3,081	\$ 297,636	\$ -
Communications	179.09	24,111,344	85,536	24,196,880	373,541
Traffic	215.06	34,139,219	5,984,926	40,124,145	32,303,419
Juvenile Administration	3.00	902,093	62,382	964,475	-
Total	398.15	\$ 59,447,211	\$ 6,135,925	\$ 65,583,136	\$ 32,676,960

Overview

Traffic, Youth & Event Services (TY&ES) consists of three primary sections:

- Communications Division
- Juvenile Administration
- Traffic Division

Each section above reports directly to the Assistant Chief of TY&ES who is responsible for providing overall guidance, direction and supervision for the TY&ES.

The TY&ES Assistant Chief also serves as the Fleet Liaison for the Department and oversees the Accident Review Board.

Division Management Expenses

The TY&ES Assistant Chief and \$298,000, are budgeted separately from the various sections that make up the Division.

Traffic, Youth & Event Services	
Total FTEs	1.00
<i>Sworn Positions</i>	<i>1.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 294,555
<i>Salary and Wages</i>	<i>226,539</i>
<i>Overtime</i>	<i>0</i>
<i>Fringe Benefits</i>	<i>68,016</i>
Non Personnel Expense	\$ 3,081
<i>Supplies</i>	<i>3,081</i>
Total FY 2021 Expenditures	\$ 297,636
Total FY 2021 Revenue	\$ -

Communications Division

Overview

The Communications Division is primarily responsible for answering emergency 9-1-1 calls originating within the City, as well as non-emergency requests for police, fire and emergency medical services.

Calls are received by Police Dispatchers who interview callers to gain sufficient information to determine whether police assistance is needed and to elicit essential event information. If police response is necessary, Dispatchers will evaluate the priority of the call and assign officers using the Department’s Computer-aided Dispatch (CAD) system. In addition, Dispatchers receive and respond to various special requests from officers via the Mobile for Public Safety (MPS) network, such as warrant and DMV (license/registration) checks, criminal history and tow requests.

According to the Department, SDPD receives approximately 1.3 million telephone calls each year, of which more than 655,000 of those calls are from residents who dial 9-1-1. Of the total number of calls received, approximately 40% result in the dispatch of at least one patrol officer. The remaining requests are either handled by the dispatcher, or referred to other divisions, departments, and government or civilian agencies.

In total, the Communications’ budget consists of 179.09 FTEs and \$24.2 million, including a Police Captain who oversees Communications and reports directly to the Traffic, Youth and Event Services Assistant Chief. With the exception of the Communications Captain, all budgeted FTEs are civilian staff.

Communications	
Total FTEs	179.09
<i>Sworn Positions</i>	1.00
<i>Vacancies</i>	17.00
Personnel Expense	\$ 24,111,344
<i>Salary and Wages</i>	12,704,355
<i>Overtime</i>	2,798,714
<i>Fringe Benefits</i>	8,608,275
Non Personnel Expense	\$ 85,536
<i>Supplies</i>	33,781
<i>Contracts</i>	26,700
<i>Non-Discretionary</i>	25,055
Total FY 2021 Expenditures	\$ 24,196,880
Total FY 2021 Revenue	\$ 373,541

Significant Budget Components

Revenue - Primarily consists of \$374,000 in reimbursements for civilian personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities. Some civilian personnel permanently assigned to various commands throughout the Department work as Special Event Traffic Controllers on an overtime basis, including personnel in Communications. Police Dispatchers may also be assigned to assist with major Special Events requiring dedicated dispatchers.

Traffic, Youth and Event Services

Juvenile Administration Unit

SUMMARY OF JUVENILE ADMINISTRATION FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Juvenile Administration Management	1.00	\$ 605,913	\$ 3,581	\$ 609,494	\$ -
STAR / PAL Unit	2.00	201,014	33,644	234,658	-
Juvenile Services and School Safety Patrol	0.00	95,166	25,157	120,323	-
Total	3.00	\$ 902,093	\$ 62,382	\$ 964,475	\$ -

Overview

The Juvenile Administration Unit is comprised of the following components:

- Juvenile Services
- School Safety Patrol Program
- STAR/PAL Unit

However, all staffing for the Unit, including the Police Lieutenant which oversees the Unit, were reassigned as of July 1, 2020 given FY 2021 Budget reductions and due to the COVID-19 outbreak. According to the Department, they are now in the process of filling the vacated positions, as discussed below.

Juvenile Services Management

The Juvenile Administration Lieutenant (1.00 FTE and \$609,000) is budgeted separately from rest of the Units that comprise Juvenile Administration. This position is currently vacant although the Department anticipates filling the vacancy with a Police Lieutenant from the Mid-City Division.

Juvenile Administration Management	
Total FTEs	1.00
<i>Sworn Positions</i>	<i>1.00</i>
<i>Vacancies</i>	<i>1.00</i>
Personnel Expense	\$ 605,913
<i>Salary and Wages</i>	<i>177,579</i>
<i>Overtime</i>	<i>212,810</i>
<i>Fringe Benefits</i>	<i>215,524</i>
Non Personnel Expense	\$ 3,581
<i>Supplies</i>	<i>3,081</i>
<i>Contracts</i>	<i>500</i>
Total FY 2021 Expenditures	\$ 609,494
Total FY 2021 Revenue	\$ -

Juvenile Services & School Safety Patrol Program

Prior to FY 2021, there were 2.00 Police Officer IIs assigned to Juvenile Services and the School Safety Patrol (SSP) Program including a Juvenile Administration Officer (JAO) and the SSP Director.

The negative vacancy reflected in the corresponding budget table on the following page is due to a position which has yet to be permanently reassigned following the disbandment of this unit in FY 2021.

Juvenile Services

The JAO serves as the primary liaison to all other Police Officers assigned as “Juvenile Service Officers” at each Patrol Division to provide guidance, resources and support as it relates to juvenile laws, policies and issues. JAO is also responsible for monitoring juvenile arrests and missing persons/runaway logs, as well as the collection of other juvenile statistical data.

School Safety Patrol Program

The SSP Program promotes the safe crossing of elementary students to and from school and provides classroom education to maximize the safety of students. The SSP is in nearly 90 schools throughout the City where fifth and sixth grade students make up nearly 2,000 SSP members whose job it is to cross children and adults safely at their school locations. They are selected, trained, and supervised on an ongoing basis by Police Officers assigned

Traffic, Youth and Event Services

as “Juvenile Services Team Officers” from the various Patrol Divisions. The SSP is overseen by the SSP Director.

Juvenile Services and School Safety Patrol	
Total FTEs	0.00
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>-1.00</i>
Personnel Expense	\$ 95,166
<i>Salary and Wages</i>	<i>7,445</i>
<i>Overtime</i>	<i>87,721</i>
<i>Fringe Benefits</i>	<i>0</i>
Non Personnel Expense	\$ 25,157
<i>Supplies</i>	<i>16,097</i>
<i>Contracts</i>	<i>500</i>
<i>Non-Discretionary</i>	<i>8,560</i>
Total FY 2021 Expenditures	\$ 120,323
Total FY 2021 Revenue	\$ -

STAR / PAL Unit	
Total FTEs	2.00
<i>Sworn Positions</i>	<i>2.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 201,014
<i>Salary and Wages</i>	<i>94,916</i>
<i>Overtime</i>	<i>4,889</i>
<i>Fringe Benefits</i>	<i>101,209</i>
Non Personnel Expense	\$ 33,644
<i>Supplies</i>	<i>13,845</i>
<i>Contracts</i>	<i>1,000</i>
<i>Non-Discretionary</i>	<i>18,799</i>
Total FY 2021 Expenditures	\$ 234,658
Total FY 2021 Revenue	\$ -

STAR/PAL Unit

STAR/PAL is an independent non-profit which offers free programs led by law enforcement officers for underserved and at-risk youth in San Diego. The programs focus on violence prevention, mentoring, leadership, civic engagement, outdoor enrichment, and physical fitness. All STAR/PAL programming is currently being conducted virtually through Zoom.

SDPD officers which participate in STAR/PAL instruction make up the Department’s STAR/PAL Unit. The Unit, consisting of 7.00 FTEs was eliminated in the FY 2021 Proposed Budget, although 2.00 FTEs were restored by the City Council during final budget deliberations. The Department has indicated that these positions are currently in the process of being assigned as STAR/PAL non-profit staff prepares for in-person programs with small groups of students, though launch of this is dependent on pandemic restrictions.

Traffic, Youth & Event Services

Traffic

SUMMARY OF TRAFFIC FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Traffic Management	4.00	\$ 1,473,638	\$ 1,120,529	\$ 2,594,167	\$ 4,697,639
Accident Investigations	52.00	11,777,904	133,792	11,911,696	769,449
Motorcycle Unit	33.00	8,930,287	137,842	9,068,129	189,640
Parking Enforcement Unit	67.00	6,536,944	1,138,157	7,675,101	15,931,624
Special Events Unit	51.06	4,120,218	427,901	4,548,119	5,380,844
Tow Administration Unit	3.00	664,465	2,943,984	3,608,449	5,118,968
Abandoned Vehicle Abatement Unit	5.00	635,763	82,721	718,484	215,255
Total	215.06	\$ 34,139,219	\$ 5,984,926	\$ 40,124,145	\$ 32,303,419

Overview

The Traffic Division is comprised of the following units:

- Accident Investigations
 - Collision Investigation Bureau
 - Traffic Investigation Unit
 - Fleet Safety/Hit and Run Unit
- Motorcycle Unit
- Parking Enforcement Unit
- Special Event Operations Unit
- Tow Administration Unit
- Abandoned Vehicle Abatement Unit

The Division is headed by a Police Captain (Traffic Captain) who reports directly to the Assistant Chief of Traffic, Youth & Event Services. The Captain is responsible for all day-to-day operations of the Traffic Division, which is budgeted for a total of 215.06 FTEs and \$40.1 million.

Traffic Management

The Traffic Captain and 3.00 Police Lieutenants, totaling 4.00 FTEs and \$2.6 million, are budgeted separately from the various units that make up the Traffic Division. The 3.00 Police Lieutenants include the Traffic Operations Lieutenant, Motorcycle Lieutenant, Special Events Lieutenant.

Traffic Management	
Total FTEs	4.00
<i>Sworn Positions</i>	4.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 1,473,638
<i>Salary and Wages</i>	735,697
<i>Overtime</i>	585
<i>Fringe Benefits</i>	737,356
Non Personnel Expense	\$ 1,120,529
<i>Supplies</i>	34,853
<i>Contracts</i>	9,200
<i>Energy and Utilities</i>	1,539
<i>Non-Discretionary</i>	1,074,937
Total FY 2021 Expenditures	\$ 2,594,167
Total FY 2021 Revenue	\$ 4,697,639

Significant Budget Components

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of revenue received from the San Diego County Superior Court for the City's share of funds from citations issued for vehicle code violations (\$2.7 million) and Criminal Justice Administration/Booking fees. Also includes \$933,000 from traffic school fees.

Traffic, Youth & Event Services

Accident Investigations

Accident Investigations consists of the Collision Investigation Bureau, the Traffic Investigations Unit, and the Fleet Safety/Hit and Run Unit. These three units are budgeted together with a total of 52.00 FTEs and \$11.9 million.

Unit	FTEs
Collision Investigation Bureau	39.00
Traffic Investigations Unit	8.00
Fleet Safety/Hit and Run Unit	5.00
Total	52.00

All units within Accident Investigations are led by the Traffic Operations Lieutenant which is budgeted separately (see Traffic Management).

A description of each unit and their respective staffing levels is provided below.

Collision Investigations Bureau

The Collision Investigations Bureau is responsible for conducting on-scene investigations involving fatal or serious injury collisions and collisions involving felony prosecution.

While at the scene of these collisions, uniformed officers document evidence, including roadway dimensions, skid data, initial contact location, and witness statements. Utilizing this evidence, officers determine the primary cause of a collision, determine who is at fault, and calculate the speed of the vehicles involved. A thorough report is then completed and forwarded to the Traffic Investigation Unit for additional investigation, if required. When not investigating collisions, Collision Investigation Bureau officers patrol various areas throughout the City and enforce traffic violations.

Traffic Investigation Unit

The Traffic Investigation Unit is responsible

for conducting follow-up investigations of fatal, felony, and misdemeanor traffic related crimes, and processing them through the appropriate judicial agency for prosecution.

Fleet Safety / Hit and Run Unit

The Fleet Safety component of the Fleet Safety / Hit and Run Unit, consists of 1.00 Police Sergeant who is responsible for reviewing and categorizing all traffic collisions involving Police and City equipment. The Fleet Safety Sergeant also tracks all collisions, and chairs the Collision Review Committee.

The Hit and Run component of the Unit consists of 4.00 Police Officers who are responsible for reviewing all hit and run collision cases. Cases that require significant follow up are reassigned to the Traffic Investigations Unit. Hit and Run Officers also conduct field inspections of vehicles involved in hit and run cases when there is possible evidence collection needed.

Accident Investigations	
Total FTEs	52.00
<i>Sworn Positions</i>	49.00
<i>Vacancies</i>	6.00
Personnel Expense	\$ 11,777,904
<i>Salary and Wages</i>	5,156,812
<i>Overtime</i>	1,473,653
<i>Fringe Benefits</i>	5,147,439
Non Personnel Expense	\$ 133,792
<i>Supplies</i>	131,292
<i>Contracts</i>	2,500
Total FY 2021 Expenditures	\$ 11,911,696
Total FY 2021 Revenue	\$ 769,449

Significant Budget Components

Supplies – Consist of \$131,000 for uniform allowances provided for under the POA MOU.

Revenue – Consists of \$769,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Traffic, Youth & Event Services

Motorcycle Unit

The Motorcycle Unit's primary responsibility is to proactively enforce traffic laws and identify hazardous traffic conditions throughout the City. The Unit also works with the US Secret Service to provide escort and protection services for dignitaries.

The Unit consists of 5.00 Police Sergeants and 28.00 Police Officer IIs, for a total of 33.00 FTEs excluding the Motorcycle Lieutenant which leads the Unit but is budgeted separately (see Traffic Management).

Motorcycle Unit	
Total FTEs	33.00
<i>Sworn Positions</i>	33.00
<i>Vacancies</i>	3.00
Personnel Expense	\$ 8,930,287
<i>Salary and Wages</i>	3,849,766
<i>Overtime</i>	546,567
<i>Fringe Benefits</i>	4,533,954
Non Personnel Expense	\$ 137,842
<i>Supplies</i>	117,084
<i>Contracts</i>	500
<i>Energy and Utilities</i>	5,000
<i>Non-Discretionary</i>	15,258
Total FY 2021 Expenditures	\$ 9,068,129
Total FY 2021 Revenue	\$ 189,640

Significant Budget Components

Supplies – Consists of \$117,000 for uniform allowances provided for under the POA MOU.

Revenue – Primarily consists of \$185,000 in reimbursements for Police personnel expenses related to various Special Funds (e.g., Petco Park Fund for security and traffic control at Petco Park), as well as various grant related activities.

Parking Enforcement Unit

The Parking Enforcement Unit is responsible for enforcing California Vehicle Code and City parking control ordinances. This includes illegally parked vehicles in parking time limit zones, tow away zones, loading zones, and metered parking areas. Civilian Parking Enforcement Officers also investigate disabled parking placard abuse and improper traffic control practices by construction crews.

The Unit consists of 67.00 Civilian FTEs, including a Senior Parking Enforcement Supervisor which leads the Unit and reports directly to the Traffic Captain.

Beginning in March 2020, the Parking Enforcement Unit started enforcing as if it were a City holiday every day and, as a result, citations issued are estimated to have dropped 80-90%. Parking Enforcement Officers were temporarily reassigned to work beach and park closure posts throughout the City, but have since returned to the field performing modified enforcement when the beaches reopened. Parking Enforcement has returned to normal as of October 15, 2020.

Parking Enforcement Unit	
Total FTEs	67.00
<i>Sworn Positions</i>	0.00
<i>Vacancies</i>	4.00
Personnel Expense	\$ 6,536,944
<i>Salary and Wages</i>	3,096,677
<i>Overtime</i>	457,079
<i>Fringe Benefits</i>	2,983,188
Non Personnel Expense	\$ 1,138,157
<i>Supplies</i>	110,289
<i>Contracts</i>	261,603
<i>Non-Discretionary</i>	766,265
Total FY 2021 Expenditures	\$ 7,675,101
Total FY 2021 Revenue	\$ 15,931,624

Significant Budget Components

Supplies – Primarily consists of \$56,000 for uniform allowances for Parking Enforcement

Traffic, Youth & Event Services

Officers and \$40,000 for parking citation form/documents.

Contracts – Primarily consists of \$247,000 in parking citation DMV hold fees. DMV hold fees are charged to the City by the DMV (\$3.00 per citation) each time the DMV collects past due parking citation fees from citizens renewing their vehicle registration.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Revenue – Primarily consists of \$14.3 million in revenue from parking citations. Only a portion of this is expected to be realized due to the temporary changes to parking enforcement as a result of COVID-19.

Special Event Operations Unit

The Special Events Operations Unit is responsible for providing a safe and orderly environment for people involved in or affected by special events in the City, including parades, street fairs, athletic competitions, concerts, commercial film productions, conventions, and other large gatherings that require crowd and/or traffic control. The Unit reviews, processes, and approves permit applications for special events and block parties in accordance with Municipal Code Section 22.4002; develops traffic and security plans, and staffs the event with Police Officers and Special Event Traffic Controllers.

The Unit consists of 51.06 FTEs, of which 5.00 FTEs are sworn positions (2.00 Police Sergeants and 3.00 Police Officer IIs), excluding the Special Events Lieutenant which leads the Unit but is budgeted separately (See Traffic Management). The remaining budgeted FTEs are all civilian staff primarily consisting of Special Event Traffic Controllers (43.06 FTEs).

Special Events Unit	
Total FTEs	51.06
<i>Sworn Positions</i>	5.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 4,120,218
<i>Salary and Wages</i>	2,681,359
<i>Overtime</i>	367,163
<i>Fringe Benefits</i>	1,071,696
Non Personnel Expense	\$ 427,901
<i>Supplies</i>	33,321
<i>Contracts</i>	66,100
<i>Non-Discretionary</i>	328,480
Total FY 2021 Expenditures	\$ 4,548,119
Total FY 2021 Revenue	\$ 5,380,844

Significant Budget Components

Revenue – Consists of \$5.3 million in Special Event reimbursements. This revenue is expected to be impacted due to COVID-19.

Non-Discretionary – Consists of fleet vehicle and fuel costs.

Tow Administration Unit

The Tow Administration Unit is responsible for enforcing all policies, procedures, and reporting requirements related to towing, impound, storage, release, disposal, billing, and other related matters for City initiated tows. The Unit also oversees all licensed tow and impound providers that are contracted to provide towing services to the City.

The Unit consists of 1.00 Police Sergeant and 2.00 Administrative Aides, excluding the Tow Administration Lieutenant which leads the Unit but is budgeted separately (see Traffic Management). The Tow Administration Lieutenant and Police Sergeant also manage the Abandoned Vehicle Abatement Unit staff.

Traffic, Youth & Event Services

Tow Administration Unit	
Total FTEs	3.00
<i>Sworn Positions</i>	<i>1.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 664,465
<i>Salary and Wages</i>	<i>245,761</i>
<i>Overtime</i>	<i>88,562</i>
<i>Fringe Benefits</i>	<i>330,142</i>
Non Personnel Expense	\$ 2,943,984
<i>Supplies</i>	<i>500</i>
<i>Contracts</i>	<i>2,943,484</i>
Total FY 2021 Expenditures	\$ 3,608,449
Total FY 2021 Revenue	\$ 5,118,968

Abandoned Vehicle Abatement Unit	
Total FTEs	5.00
<i>Sworn Positions</i>	<i>0.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 635,763
<i>Salary and Wages</i>	<i>271,332</i>
<i>Overtime</i>	<i>66,536</i>
<i>Fringe Benefits</i>	<i>297,895</i>
Non Personnel Expense	\$ 82,721
<i>Supplies</i>	<i>5,798</i>
<i>Contracts</i>	<i>500</i>
<i>Non-Discretionary</i>	<i>76,423</i>
Total FY 2021 Expenditures	\$ 718,484
Total FY 2021 Revenue	\$ 215,255

Significant Budget Components

Contracts – Consists of \$2.9 million in contractual expenses for licensed tow providers, impound providers, and dispatch provider.

Revenue – Primarily consists \$3.6 million in towing fees and \$1.5 million in tow franchise fees collected in connection with the award of a franchise for towing services.

Significant Budget Components

Non-Discretionary – Consists of fleet vehicle and fuel costs.

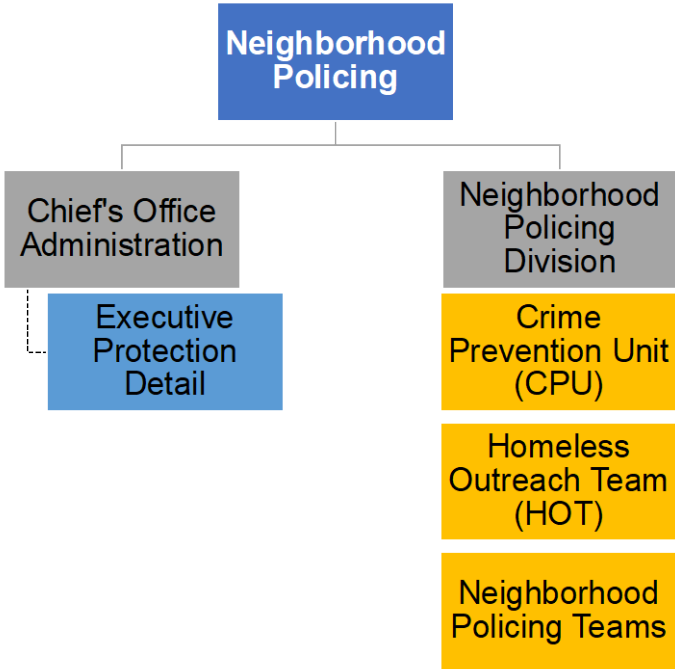
Revenue – Primarily consists of \$179,000 in Vehicle License Fee (VLF) funds allocated by the State for the abandoned vehicle abatement.

Abandoned Vehicle Abatement Unit

The Abandoned Vehicle Abatement Unit is responsible for enforcing municipal and state vehicle codes relating to abandoned, wrecked, dismantled, inoperative, or improperly stored vehicles on both public and private property.

The Unit is staffed by 5.00 Civilian Code Compliance Officers which report to the he Tow Administration Lieutenant and Police Sergeant (see Tow Administration Unit).

Neighborhood Policing



Neighborhood Policing

Neighborhood Policing Overview

SUMMARY OF NEIGHBORHOOD POLICING FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Neighborhood Policing	97.15	\$ 24,655,092	\$ 152,826	\$ 24,807,918	\$ 15,281
Chief's Office Administration	18.00	3,679,277	48,133	3,727,410	6,607
Total	115.15	\$ 28,334,369	\$ 200,959	\$ 28,535,328	\$ 21,888

Overview

Neighborhood Policing is overseen by the Assistant Chief of Neighborhood Policing who is responsible for providing overall guidance, direction and supervision for the Neighborhood Policing Division's primary activities, which are discussed further in the following section (See Neighborhood Policing Division).

Additionally, the Neighborhood Policing Assistant Chief also has oversight responsibilities over the Chief Office Administration (discussed below) whose functions are distinctly unrelated to Neighborhood Policing.

Chief's Office Administration

The Chief's Office Administration (COA) assists with the administrative component of the Chief's Office. The COA is led by 1.00 Police Sergeant (Chief Administrative Sergeant) which provides management level support to the Chief and Executive Assistant Chief, and is responsible for overseeing: the Executive Protection Detail for the Mayor and City Councilmembers (budgeted separately and discussed below); the Gun Violence Restraining Order (GVRO) Unit Liaison (1.00 Police Officer II) who works in partnership with SDPD and City Attorney investigators to file and serve GVROs and seize firearms; the Chief's Office Aide (1.00 Police Officer II);

and Clerical Staff (1.00 Senior Clerk/Typist and 1.00 Word Processing Operator).

In addition to the positions described above, 1.00 Confidential Secretary to the Police Chief and 1.00 Executive Assistant to the Executive Assistant Chief of Police are comprised within the COA.

Chief's Office Administration	
Total FTEs	6.00
<i>Sworn Positions</i>	2.00
<i>Vacancies</i>	0.00
Personnel Expense	\$ 1,055,939
<i>Salary and Wages</i>	419,158
<i>Overtime</i>	145,728
<i>Fringe Benefits</i>	491,053
Non Personnel Expense	\$ 21,325
<i>Supplies</i>	15,825
<i>Contracts</i>	5,500
Total FY 2021 Expenditures	\$ 1,077,264
Total FY 2021 Revenue	\$ 1,111

Executive Protection Detail

The Executive Protection Detail is comprised of the following three elements:

- **Mayor's Detail** provides fulltime security and personal protection coverage for the Mayor.
- **Council Security** provides security for the City Council at all City Council Meetings. Provides protection and maintains public order during open sessions with the general public.

Neighborhood Policing

- City Administration Building (CAB) Security** provides security for city personnel and staff within the City Administration Building; also oversees the private security guards who control access to the building.

Budgeted staffing for the Executive Protection Detail includes 4.00 Police Detectives and 7.00 Police Officer IIs. Also budgeted together with the Executive Protection Detail, is the Chief Administrative Sergeant which leads the COA.

Executive Protection Detail	
Total FTEs	12.00
<i>Sworn Positions</i>	<i>12.00</i>
<i>Vacancies</i>	<i>2.00</i>
Personnel Expense	\$ 2,623,338
<i>Salary and Wages</i>	<i>1,137,239</i>
<i>Overtime</i>	<i>6,141</i>
<i>Fringe Benefits</i>	<i>1,479,958</i>
Non Personnel Expense	\$ 26,808
<i>Supplies</i>	<i>26,808</i>
Total FY 2021 Expenditures	\$ 2,650,146
Total FY 2021 Revenue	\$ 5,496

Neighborhood Policing

Neighborhood Policing Division

SUMMARY OF NEIGHBORHOOD POLICING FY 2021 BUDGET					
Budgeted Components	FTE	PE	NPE	Total Expense	Revenue
Neighborhood Policing Management	5.00	\$ 2,142,297	\$ 12,744	\$ 2,155,041	\$ -
Neighborhood Policing Teams	63.00	16,153,318	114,737	16,268,055	14,124
Homeless Outreach Unit	14.15	2,943,685	25,345	2,969,030	1,157
Crime Prevention Unit	15.00	3,415,792	-	3,415,792	-
Total	97.15	\$ 24,655,092	\$ 152,826	\$ 24,807,918	\$ 15,281

Overview

The Neighborhood Policing Division is responsible for addressing quality of life issues associated with homelessness. This includes providing outreach and resources to individuals experiencing homelessness and addressing crime.

The Neighborhood Policing Division includes the following units:

- Homeless Outreach Team (HOT)
- Crime Prevention Unit
- Neighborhood Policing Team (NPT)

The Division is headed by a Police Captain (Neighborhood Policing Captain) who reports directly to the Assistant Chief of Neighborhood Policing. The Captain is responsible for all day-to-day operations of the Division, which is budgeted for a total of 97.15 FTEs and \$24.8 million.

Neighborhood Policing Management

The Neighborhood Policing Captain and 3.00 Police Lieutenants are budgeted separately from the various units that make up the Division. The 3.00 Police Lieutenants each lead the HOT, Crime Prevention Unit, and NPT, respectively.

In addition, the Neighborhood Policing Assistant Chief has been reorganized for purposes of this report and analysis to more accurately account for position/funding allocations under the Department's current organizational structure. Including this adjustment, there are 5.00

FTEs and \$2.2 million allocated for Neighborhood Policing Management.

Neighborhood Policing Management	
Total FTEs	5.00
<i>Sworn Positions</i>	<i>5.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 2,142,297
<i>Salary and Wages</i>	<i>930,420</i>
<i>Fringe Benefits</i>	<i>1,211,877</i>
Non Personnel Expense	\$ 12,744
<i>Supplies</i>	<i>12,744</i>
Total FY 2021 Expenditures	\$ 2,155,041
Total FY 2021 Revenue	\$ -

Homeless Outreach Team

The Homeless Outreach Team (HOT), consisting of two HOT squads, is comprised of Neighborhood Policing Division officers whose primary role is to provide services in coordination with the County of San Diego's Health and Human Services Agency (HHS), staff at Saint Vincent de Paul which manages HOT beds, and Psychiatric Emergency Response Team (PERT) clinicians from the Community Research Foundation. SDPD has the primary administrative responsibility for coordinating HOT activities; however, each HOT representative reports directly to their respective agency.

HOT offers outreach to individuals experiencing homelessness with a wide array of needs, especially those individuals who are "service-resistant". The HOT model of

Neighborhood Policing

outreach facilitates PERT clinicians and County HHSA specialists to proactively meet individuals experiencing homelessness in places (i.e., streets, canyons, alleys, parks) where they are currently staying or loitering, rather than assuming those individuals will seek services on their own. According to the Department, HOT rides in vans clearly marked as “Homeless Outreach Team” in an effort to break down the barriers to resistance, and they generally do not make contact for enforcement purposes. This allows the PERT clinicians, County HHSA service specialists, and community outreach workers (when riding with HOT) to build trust with these individuals to develop a plan to end their cycle of homelessness by utilizing available resources and by providing evaluation and assessment of social services, mental health, or law enforcement needs.

HOT conducts weekly coordinated outreach events on Thursdays, the common day when both HOT squads are working. On a rotating basis, HOT selects a region (usually a park) near areas where there is a concentration of homeless population. Oftentimes, the locations are selected based on community requests and complaints. HOT sets up a command post where they invite and collaborate with community service/outreach providers to the events. These community partners gather in the morning and meet with HOT officers, PERT clinicians, and HHSA specialists to inform them of the services they are prepared to offer that week (e.g., available shelter beds in their facilities). Many of the service providers ride in the HOT vans and drive through the neighborhood looking for homeless individuals for the purpose of offering services to them. The officers and service providers match homeless individuals with the individualized services most appropriate for the person. For example, a homeless veteran could be offered services by Veterans Village of San Diego (VVSD) to meet their specific needs. Regular participants have been: La Maestra,

VVSD, Alpha Project, PATH, Saint Vincent de Paul, Salvation Army, Downtown Partnership, and Family Health Centers.

In addition to these weekly outreach events, HOT collaborates with other law enforcement agencies, MTS, and other agencies which call upon the support of HOT.

Each HOT squad is lead by a Police Serargent (2.00 FTEs). Remaining SDPD staffing for HOT includes 12.15 Police Officers, for a total of 14.15 FTEs, not including the HOT Lieutenant which is budget separately (see Neighborhood Policing Management).

The HOT Lieutenant is also responsible for coordinating the PERT Program for the Department. There are 36 PERT clinicians from the Community Research Foundation allocated to the Department, of which currently there are 32 active: 3 clinicians on HOT and 29 clinicians which ride along with patrol officers throughout the City. The PERT clinicians on patrol are deployed in response to mental health emergencies and to address calls from concerned citizens, businesses or family members for persons needing intervention and/or assessment for mentally disordered behavior. The PERT team is able to provide transportation to mental health facilities without the escort of a second uniformed officer, which, according to the Department, has allowed officers to release themselves from scenarios involving mentally disordered persons, once they’ve deemed the scene secure, resulting in a reduction of “out-of-service” time for the officer(s) responding to the call.

Neighborhood Policing

Homeless Outreach Unit	
Total FTEs	14.15
<i>Sworn Positions</i>	<i>14.15</i>
<i>Vacancies</i>	<i>1.00</i>
Personnel Expense	\$ 2,943,685
<i>Salary and Wages</i>	<i>1,544,329</i>
<i>Overtime</i>	<i>50,882</i>
<i>Fringe Benefits</i>	<i>1,348,474</i>
Non Personnel Expense	\$ 25,345
<i>Supplies</i>	<i>25,345</i>
Total FY 2021 Expenditures	\$ 2,969,030
Total FY 2021 Revenue	\$ 1,157

Neighborhood Policing Team

The Neighborhood Policing Team (NPT) is responsible for addressing neighborhood concerns and quality of life issues that are brought forward by residents and businesses. This includes focused activities around homeless facilities which are a part of the Department’s Community Impact Strategy. “Quality of Life” issues, as defined by the Department, include crimes such as illegal lodging, encroachment, lewd conduct, open drug and alcohol use, urinating and defecating in public, and aggressive or threatening behavior.

A core strategy of the NPT is the use of a progressive enforcement model that elevates the level of enforcement taken based on previous encounters/offers for shelter and services. There are three encounters before an arrest for a quality of life crime (i.e., encroachment, illegal lodging, etc.) is made:

1. During the 1st encounter, officers offer a bed, issue a warning, and educate the individual on the law of which they are in violation.
2. During the 2nd encounter, officers will offer a bed, and if the individual accepts the bed, the enforcement team will take them straight to a HOT bed. The individual will be connected to a social worker who can

help assess their individual needs and connect them with other services and the Bridge Shelters (which at the time of this writing are located at the Convention Center). If the individual declines the bed, they are likely issued an infraction citation, which is similar to a traffic citation.

3. During the 3rd encounter, officers will offer a bed, and if the individual declines the bed, they will likely receive a misdemeanor citation.
4. During the 4th encounter, officers will offer a bed, and if the individual declines the bed, the encounter will likely end in a custodial arrest.
5. Each time after that 4th encounter, if the individual declines a bed, it will likely end in arrest.

NPT is also responsible for assisting Environmental Services Department (ESD) staff with Clean SD waste abatement operations involving homeless personal property. According to the Department, their role is limited to preserving the peace, offering homeless related services when applicable, and ensuring the safety of ESD personnel, and their contractors, while they are completing the abatement process.

NPT consists of 9.00 Police Sergeants, 3.00 Police Detectives, 50.00 Police Officers, and 1.00 Word Processing Operator, for a total of 63.00 FTEs, excluding 1.00 Police Lieutenant which leads NPT but is budgeted separately, as previously discussed (see Neighborhood Policing Management Management).

Neighborhood Policing

Neighborhood Policing Teams	
Total FTEs	63.00
<i>Sworn Positions</i>	62.00
<i>Vacancies</i>	2.00
Personnel Expense	\$ 16,153,318
<i>Salary and Wages</i>	6,206,541
<i>Overtime</i>	4,152,754
<i>Fringe Benefits</i>	5,794,023
Non Personnel Expense	\$ 114,737
<i>Supplies</i>	114,237
<i>Contracts</i>	500
Total FY 2021 Expenditures	\$ 16,268,055
Total FY 2021 Revenue	\$ 14,124

Significant Budget Components

Overtime – Primarily consists of \$3.5 million for Clean SD activities. In addition to the overtime that is funded by the General Fund (\$4.2 million as reflected in the table above), \$4.4 million is budgeted separately in the Seized Assets Fund for activities related to the Mayor's initiative to address homelessness and quality of life issues, including Community Impact Strategy activities around homeless facilities.

Supplies – Primarily consists of \$112,000 for uniform allowances provided for under the POA MOU.

Crime Prevention Unit

The Crime Prevention Unit is responsible for proactively addressing crime and quality of life issues related to homelessness at City buildings, properties, and Parks. The Unit works closely with City contracted private security as a force multiplier to enhance public safety at City buildings, such as libraries, and conducts vulnerability assessments employing “Crime Prevention Through Environmental Design” principles to enhance the safety of City properties.

The Unit also coordinates the following programs:

San Diego Misdemeanants At-Risk Track (“SMART”) – In collaboration between the City Attorney’s Office, SDPD, and the San Diego County Sheriff’s Office, the program is designed to address low-level misdemeanor offenders who repeatedly cycle through the criminal justice system without access to services, coordination of care, or meaningful incentives to engage with social service providers. The goal of the SMART program is to safely divert non-violent, chronic misdemeanor offenders, particularly those who are otherwise resistant to intervention, to a case manager, individualized treatment and tailored housing placement. The treatment provider has access to a block of apartments specifically designated for these chronic offenders.

Serial Inebriate Program (SIP) – The goal of the SIP is to divert chronic homeless inebriates off the street, out of jails, hospital emergency rooms and the legal system and into treatment and a life of sobriety and stability. SIP provides case management and treatment services to chronic homeless inebriates through the following process: after they are arrested for drunk-in-public five times within 30 days, they are mandated to treatment in lieu of custody; provided intensive case management, continuum of care, and access to available services; and transitioned into financial stability, permanent housing, and long-term recovery.

Prosecution and Law Enforcement Assisted Diversion Services (PLEADS) – PLEADS is a voluntary, pre-booking, community-based diversion program designed to divert those suspected of being under the influence of a controlled substance away from jail and prosecution and into case management and other supportive services. The goals are to reduce the harm that a drug offender causes him or herself and the surrounding community, to offer treatment services to participants, reduce recidivism rates for low-level offenders, and reduce the number of low-level

Neighborhood Policing

offenders in jail. PLEADS was adapted from the SIP to provide access to services for individuals contacted by law enforcement for conduct related to their underlying substance abuse. Individuals may be offered a PLEADS referral by SDPD in lieu of arrest or by HOT during a social contact in a non-enforcement capacity.

Crime Free Multi-Housing Program - In 2010, SDPD entered into a collaborative partnership with the Institute for Public Strategies (“IPS”) and the managers/owners of San Diego multi-housing communities to deter crime in rental properties. The Program consists of three phases that are implemented under the supervision of SDPD:

Phase I: Training facilitated by a Certified Crime-free Coordinator consisting of an eight-hour class that owners, managers, security and maintenance staff are invited to attend.

Phase II: An inspection to determine if the property meets the principles of Crime Prevention through Environmental Design.

Phase III: A safety social which provides an opportunity for residents to become familiar with the Program and to understand that they are partners in keeping themselves and the property safe. The property receives certification and a sign for the building. Certification is renewed annually.

In 2012, Social Advocates for Youth (SAY) San Diego resumed the program with IPS and, to date, there are 210 properties representing 33 management companies that are in some phase of the program. 135 properties have been completely certified.

In total, there are 15.00 FTEs and \$3.4 million budgeted for the Crime Prevention Unit excluding 1.00 Police Lieutenant which leads the Unit but is budgeted separately (see Neighborhood Policing Management). Budgeted positions include 4.00 Police Sergeants and 11.00 Police Officers.

Crime Prevention Unit	
Total FTEs	15.00
<i>Sworn Positions</i>	<i>15.00</i>
<i>Vacancies</i>	<i>0.00</i>
Personnel Expense	\$ 3,415,792
<i>Salary and Wages</i>	<i>1,617,406</i>
<i>Overtime</i>	<i>2,676</i>
<i>Fringe Benefits</i>	<i>1,795,710</i>
Non Personnel Expense	\$ -
Total FY 2021 Expenditures	\$ 3,415,792
Total FY 2021 Revenue	\$ -

Overview of Required SDPD Training

A. San Diego Regional Public Safety Training Institute (SDRPSTI)

1. Required Training to become a San Diego Police Officer:

POST Basic Academy:

Learning Domain Number	DESCRIPTION	POST Minimum Hours	SDRPSTI Academy Hours
1	Leadership, Professionalism & Ethics	8	9
2	Criminal Justice System	2	4
3	Policing in the Community	18	24
4	Victimology/Crisis Intervention	6	6
5	Introduction to Criminal Law	4	6
6	Property Crimes	6	14
7	Crimes Against Persons/Death Investigation	6	21
8	General Criminal Statutes	2	4
9	Crimes Against Children	4	8
10	Sex Crimes	4	10
11	Juvenile Law and Procedure	3	6
12	Controlled Substances	12	12
13	ABC Law	2	2
14	Spanish	0	24
15	Laws of Arrest	12	18
16	Search and Seizure	12	16
17	Presentation of Evidence	6	10
18	Investigative Report Writing	48	54
19	Vehicle Operations	40	44
20	Use of Force	12	24
21	Patrol Techniques	12	12
22	Vehicle Pullovers	14	20
23	Crimes in Progress	20	47
24	Handling Disputes/Crowd Control	8	13
25	Domestic Violence	10	13
26	Unusual Occurrences	4	4
27	Missing Persons	4	4
28	Traffic Enforcement	16	24
29	Traffic Collision Investigations	12	15
30	Crime Scenes, Evidence, and Forensics	12	16
31	Custody	2	4
32	Lifetime Fitness	40	72
33	Arrest Methods/Defensive Tactics	60	80

34	First Aid and CPR	21	21
35	Firearms/Chemical Agents	72	76
36	Information Systems	2	4
37	People with Disabilities	15	15
38	Gang Awareness	2	6
39	Crimes Against the Justice System	4	4
40	Weapons Violations	4	6
41	Hazardous Materials Awareness	4	4
42	Cultural Diversity/Discrimination	16	22
43	Emergency Management	16	16
	Minimum Instructional Hours	577	814
NON-Domain Activities	DESCRIPTION	POST Minimum Hours	SDRPSTI Academy Hours
RTO Staff Time	(1st and 2nd Day, Grad Day, Quizzes, Uniform Inspect. Etc.)		28
Scenario Tests	Test Administration	58	40
	Scenario Demonstration		28
Written Tests	LD-34 Exam	1	1
	RBC #1	3	3
	RBC #2	3	3
	RBC #3	4	4
Exam Reviews			7
	Non-Domain Hours	18	
	Minimum Testing Hours	87	114
	Total Hours (Instructional + Testing)	664	928

2. Additional Agency Specific Academy Training (40 hours)

- Computer Training - 2.5 hours
- Property Room/Impound Training - 2.5 hours
- Firearms Training - 5 hours
- NetRMS training - 10 hours
- Active Shooter Training - 4 hours
- Emotional Survival - 5 hours
- DUI/Traffic Collision Investigation - 2 hours
- 11550 H&S - 2 hours

- Civil Liability - 2 hours
 - Internal Affairs - 2 hours
 - Admin - 3 hours
- 3. Community Bus Tour (10 hour day)(Presenters may vary)**
- Islamic Center Presentation and Tour
 - Multicultural Storefront Presentation
 - Arab-American Presentation
 - Alliance for Community Empowerment Presentation
 - Deaf Community Services Presentation
 - CRB Presentation
 - LGBT Community Center Presentation and Tour
- 4. Effective Interaction/Communications Training (20 hours)**
- Effective Interaction Training/Discussion - 15 hours
 - Communications Training - 5 hours
- 5. CRT (40 hours)**
- Tactical Combat Casualty Care - 4 hours
 - 40mm & Beanbag Lecture/Qualifications - 3.5 hours
 - CRT History and Tactics (CRT Walk Through) - 1.5 hours
 - Overview of PERT/LPS/5150 Documentation/5150.05 - 1.5 hours
 - Recognizing Signs of Psychosis & How to Interact - 1.5 hours
 - Auditory Hallucinations Listening Activity – Audio Tapes - 1 hour
 - Communication and De-escalation - 1 hour
 - FOS Exercises/Scenarios - 5 hours
 - Human Factors - 2 hours
 - K9 Encounters - ½ hour
 - K9 (Scenarios) - 2 hours
 - Scenario Training - 6 hours
 - Emergency Negotiations Team (ENT) - 3 hours
 - Bridging the Gap with Communications - 2.5 hours
 - WRAP Training/Pole Camera Training - 2 hours
 - Admin - 3 hours
- 6. P&P Test Day (8 hours)**
- Proctor Test and Review of Test - 5 hours
 - Wellness Presentation / Discussion - 3 hours
- 7. Phase Training (16 weeks/10-hour days)**
- Observe/Ride with Patrol Officer/Review all Aspects of Patrol –20 hours
 - 16 weeks of phase training
 - Possible 8 additional weeks or rephrase/remedial training if needed

B. Ongoing Training for all Sworn Officers

Once an Officer has been trained and evaluated to operate independently following Academy graduation and Phase Training, there are additional ongoing required trainings.

All sworn Officers must attend the POST approved Advanced Officer Training (AOT) course during each two-year cycle.

1. Advanced Officer Training (AOT) (40 hours)

Current AOT Cycle 2019-2020

- Use of Force/Defensive Tactics - 4 hours
- Tactical Communication - 2 hours
- Mental Health - 3 hours
- Domestic Violence - 2 hours
- First Aid/CPR - 8 hours
- Vehicle Operations - 5 hours
- Firearms - 5 hours
- De-Escalation Training (AB 392/SB 230) - 10 hours

2. Required Firearms Training

Every year an Officer must also attend three Firearms courses. Two are considered “Training”, while the third is a “Qualification” course.

3. Other Required Training

There are multiple different trainings that Officers are required to either attend or complete virtually. Some are annual while others are bi-annual. These include, but are not limited to:

- City of SD EEO/Sexual Harassment Training
- City of SD Cybersecurity
- POST Pursuit Training
- Cal DOJ CLETS recertification

There are also times when a new Procedure or Policy is enacted which will have associated training. This is usually done through Success Factors and will vary in length and frequency. Recent examples include the following Success Factors Trainings:

- De-Escalation and Intervention Procedures
- Wildland Fires and Response
- Hybrid Vehicle Operation
- COVID-19 Workspace Sanitation

The preceding list is not exhaustive and only covers the minimum required training for the standard Police Officer.

4. Training Required for Specialized Assignments

As an Officer takes on additional assignments, or joins specialized teams, the training requirements can go up substantially. While these specialized assignments are voluntary, initial and recurring training is required to maintain their proficiency in that assignment.

Some examples which require their own Academy or academy-like training curriculum include:

- SWAT (Special Weapons and Tactics)
- FTO (Field Training Officer)
- ABLE (Airborne Law Enforcement)
- Motors (Motorcycle Patrol)
- K9 (Canine Handler)

While an Officer could theoretically remain in Patrol and choose not to assume any additional roles or assignments, but this is extremely rare. Some of the common additional trainings that don't require their own academy-like commitment are:

- DRE (Drug Recognition Expert)
- FET (Field Evidence Technician)
- Specialized equipment: PAS, Intoxilizer
- Arrest/Search Warrant Class
- Crime Scene Documentation and Evidence Collection
- Gun Violence Restraining Orders

5. Required Supervisor Training

The information above has thus far been applicable for a typical Patrol Officer. As one moves up through the Department, each new rank has its own Department specific and, many times, POST training requirements. For example, when an Officer promotes to Sergeant (first line supervisor), there is a week of required SDPD specific training and a two-week POST required Supervisor's Course. The same is true for Lieutenants, where POST requires a three-week management course. In addition, other training previously received as a Police Officer is required to be completed with the supervisor's role added. Examples of this would be additional supervisor training added to EEO/Sexual Harassment, POST's Pursuit Policy, and the most recent Wildfires Training.

If a Sergeant applies to a special assignment, such as those previously listed (e.g., SWAT, K9, FTO, etc.), they may be required to re-attend the applicable specialized academy with a supervisory emphasis, or, at minimum, attend an update training specific for their new role.

Further, before becoming a Sergeant, if an Officer decides to apply to be a Detective, that may also require multiple additional trainings. Then, once they become a Detective, they

often will have to attend specialized training associated with their specialty. Some of the Detective assignments where additional training is preferred and often required, include Homicide, Gangs, Traffic Investigations, Robbery, Child Abuse, Sex Crimes, Financial Crimes, MAST, Domestic Violence, Narcotics, and Elder Abuse.

6. Optional Training for Officers

Optional training opportunities for officers is quite literally limitless. POST offers over 100 courses in a variety of topics covering tactical operations, investigations, management, just about anything pertaining to law enforcement. Outside of POST, there are multiple universities, colleges, training institutes, and private companies who offer a wide variety of courses covering any conceivable topic related to law enforcement.

Effective July 1, 1984, the City of San Diego agreed to adjust its Educational Incentive Pay Program to the specifications stated in Article 15 of the POA/City Memorandum of Understanding. The terms and conditions of this program allow officers to receive additional pay by achieving an Intermediate or Advanced POST certificate based on education and time in law enforcement. This program is optional and many officers will take it upon themselves to advance their learning by enrolling in college or POST sponsored courses in order to meet the required level of education for the certificate.

The City's Tuition Reimbursement Program is outlined in Administrative Regulation 70.30. The maximum reimbursement amount is \$2,000 per fiscal year or up to \$5,000 tuition reimbursement for Tactical Flight Officer's (TFO) who are actively working toward their pilot's license as a prerequisite to become an Airborne Law Enforcement (ABLE) pilot. The educational course work or training program must relate to the applicant's present position, must be beneficial to the employee's City-related professional development, or must enhance career advancement potential within the City of San Diego. Applicants who meet the criteria of this optional program are eligible for tuition reimbursement up to the amounts listed.

In conclusion, Training Division will provide or facilitate the required training and oftentimes help evaluate the non-POST certified training, but the ultimate decision if an officer attends optional training rests with the officer's Command. Pursuing the Educational Incentive Pay or the Tuition Reimbursement programs are up to the individual.