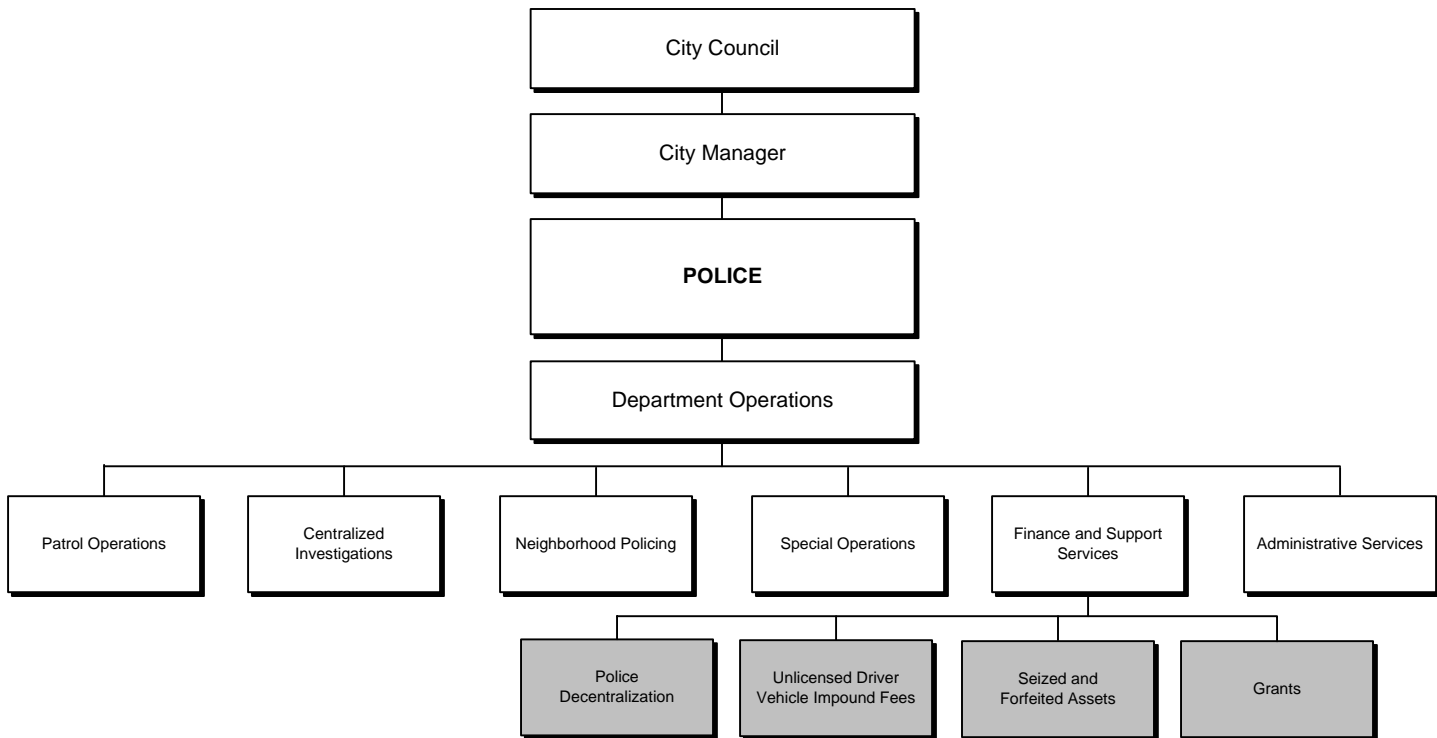


POLICE







Mission Statement

To maintain peace and order by providing the highest quality police service in response to community needs by:

- Apprehending criminals
- Developing partnerships
- Respecting individuals

Department Description

The San Diego Police Department (SDPD) was established in May 1889. The Department provides patrol, traffic, investigative, record, laboratory and support services. In addition to the headquarters building downtown, the City is served by eight area commands (divided into 20 service areas policing 119 neighborhoods) and the Traffic Division.

The SDPD addresses its mission statement by practicing community-based policing and problem solving. The Department identifies this practice and philosophy as Neighborhood Policing. Neighborhood Policing requires a shared responsibility between the Police Department and the residents of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of the SDPD work together in a problem solving partnership with communities, government agencies, private groups and individuals to fight crime and improve the quality of life for the people of San Diego.

Division/Major Program Description

Administrative Services

The Administrative Services Division includes Human Resources, Information Services and Records. Human Resources is responsible for maintaining employment records of all employees, recruiting candidates for Police Recruit positions through participation at community events and job fairs, maintaining a pool of available candidates, conducting background investigations on all applicants and investigating all Equal Employment

Police

Division/Major Program Description

Administrative Services (continued)

Opportunity complaints. Information Services designs, implements and manages automated and telecommunication systems in the Department and provides analytical support for patrol and investigative problem solving. Records manages crime reports, citations, warnings and other related documents, in addition to assisting with criminal history searches and fingerprint classification.

Centralized Investigations

The Centralized Investigations Division includes the majority of the Police Department's investigative units. The Division is divided into two groups - Investigations I and Investigations II. Investigations I includes Child Abuse, Domestic Violence, Elder Abuse, Permits and Licensing, Vice Operations, Sex Crimes, Narcotics and Narcotics Task Force. Investigations II includes Economic Crimes, Homicide, Robbery and Gangs. The Crime Laboratory provides technical support for investigators in these units by conducting technical analysis on all forms of evidence. Property is responsible for safekeeping property, evidence and weapons recovered from crime scenes.

Department Operations

The Department Operations Division includes three units: Department Operations, Internal Affairs and the Criminal Intelligence Unit (CIU). Department Operations has the overall responsibility to establish policies for the administration, direction and management of the Police Department. Internal Affairs ensures internal discipline through impartial investigation and review of criminal offenses and administrative violations committed by Department employees. Internal Affairs continually evaluates operational procedures. CIU collects intelligence on organized crime and investigates specific prosecution-oriented cases.

Finance and Support Services

Fiscal Services, Communications, Fleet Maintenance and the Chief's Office Administration are all a part of the Finance and Support Services Division. Fiscal Services, including Payroll, provides centralized financial services. Communications answers all primary emergency calls and all other requests for police services from the public. Fleet Maintenance manages the Police Department's vehicles at seven area stations and the Heavy Vehicle Facility. The newly formed Chief's Office Administration group has combined support staff necessary for the daily operations of the Chief's Office and other crucial functions, such as executive protection.

Neighborhood Policing

The Neighborhood Policing Division includes the Neighborhood Policing activity group, Organizational Effectiveness, Media Services and In-Service Training/Academy. Neighborhood Policing establishes

Division/Major Program Description

Neighborhood Policing (continued)

and supports crime prevention programs throughout the City. Included in this group are the various volunteer programs such as Crisis Intervention, Reserves, Retired Senior Volunteer Patrol and VIPs. Organizational Effectiveness is responsible for coordinating the development of new police facilities and the maintenance of existing facilities, enhancing the Department's strategic management efforts and the process used to establish the Department's goals and priorities, and evaluating the effectiveness of operational processes and procedures. Media Services monitors all news coverage and responds to media requests. In-Service Training/Academy provides training and education for peace officers using the combined resources of the SDPD, other local law enforcement agencies and the San Diego Community College District. The unit also provides professional training for Community Service Officers, Retired Senior Volunteer Patrol members, and the Citizen's Academy. In-Service Training provides professional training through State-mandated Peace Officer's Standards Training courses, the Field Training Officer Program and additional special instruction. Firearms qualification training and range facilities are also provided for all employees authorized to carry service weapons.

Patrol Operations

Patrol Operations delivers police services to neighborhoods through eight area commands: Central, Eastern, Mid-City, Northeastern, Northern, Southeastern, Southern and Western. Field patrol is allocated geographically into 20 Police Service Areas and is tasked with responding to calls for service and working closely with residents to develop neighborhood-oriented police strategies. Area investigators located at each of the area commands follow-up on crime cases initiated by field patrol units.

Police Decentralization

The Police Decentralization Program provides support for site acquisition, planning and construction of new permanent police facilities and oversees annual debt payments for those facilities. Additionally, the Program supports payments for jail services per a negotiated contract with the County of San Diego.

Seized and Forfeited Assets

The Seized and Forfeited Assets Program provides direction for the expenditure of seized and forfeited assets. Under the Federal Comprehensive Crime Control Act of 1984, when local law enforcement agencies participate in an operation with the federal government, the local law enforcement agency shares in the seized and forfeited assets. The large number of narcotics investigations conducted by the Police Department, in

Police

Division/Major Program Description

Seized and Forfeited Assets (continued)

in conjunction with federal authorities, makes the Department eligible for participation in this Program. Federal law requires that assets received go toward enhanced enforcement activity and not be used to supplant normal City revenues.

Special Operations

Units within Traffic and Operational Support, components of the Special Operations Division, provide specialized police services. Traffic provides responses to calls for service, similar to Field patrol, but with an emphasis on enforcing the laws applicable to drivers on the streets of San Diego. Special Event Operations and Mounted Enforcement provide protection at events throughout the City of San Diego such as Mardi Gras, Street Scene, and Padres and Chargers games. The Operational Support group contains the most specialized units in the Police Department: Air Support, Canine, Juvenile Administration, Special Weapons and Tactics and Critical Incident Management/Homeland Security.

Unlicensed Driver Vehicle Impound Fees

The Unlicensed Driver Vehicle Impound Fees Program provides for specialized enforcement of State of California laws regarding the operation of a motor vehicle without a driver's license or with a suspended or revoked driver's license. The Program was initiated with grant funding from the California Office of Traffic Safety, and operates as a self-supported program funded by the fees imposed on vehicles impounded for license offenses.

Service Efforts and Accomplishments

Homeless Outreach Team/Serial Inebriate Program

During calendar year 2004, the Police Department's Homeless Outreach Team (HOT) was responsible for over 1,500 contacts with the chronic homeless population. HOT created a partnership with the County of San Diego Health and Human Services and the Psychiatric Emergency Response Team (PERT) to enhance services to the homeless population with a goal of ending the cycle of homelessness. HOT is designed to work one-on-one with the City's chronic homeless.

Also during calendar year 2004, HOT received funding from a federal grant to hire an additional PERT clinician. The additional staff member will enable the team to increase support to the chronic homeless mentally ill population.

The Serial Inebriate Program (SIP) obtained funding from both the City of San Diego and the County of San Diego to continue operations. The collaboration of these two government agencies in July 2004 marked the first time in San Diego's history that the City and County funded a program for this special needs population. SIP has received national recognition from the Interagency Council on Homelessness and the U.S. Department of Housing and Urban Development (HUD). HUD has recognized SIP as a "best practice" for assisting the substance abuse population. The program processed approximately 600 drunk-in-public arrests during calendar year 2004 and has identified 200 chronic homeless public inebriates in the City of San Diego.

Service Efforts and Accomplishments

DUI (Driving Under the Influence) Pace Car Program

The DUI Pace Car Program is an alcohol education program that targets new and young drivers and partners the San Diego Police Department with Pacific Safety Council, a local community based organization. The Police Department received the second year of funding of a two-year grant from the California Office of Traffic Safety. This partnership worked together to present a DUI education and risk-taking behavior program to young and new drivers. The education included a hands-on driving course that places the student behind the wheel of an electric vehicle in a figure eight driving course. Once the student drives the course to get familiar with it, they drive it a second time while wearing a pair of "Fatal Vision" goggles that give the student the vision of an impaired driver. This Program was presented to several licensed drivers in the county via schools, businesses and municipal organizations.

The San Diego Police Department and Pacific Safety Council successfully educated more than 1,300 students at local schools and more than 3,000 military personnel on local military bases. This included conducting the standardized field sobriety tests on more than 1,800 students as well as more than 2,000 military personnel throughout San Diego.

Upgrade of Police Dispatch 9-1-1 Equipment

The Communications Division upgraded the 9-1-1 Call Distributor software and added a new software program, enhancing supervisors' ability to evaluate call processing and employee performance. Phone dispatcher computers now display the number of waiting calls in every queue so they can better prioritize call handling. Every dispatch console was fully upgraded with new computers and monitors.

eWatch Crime Alerts

In May 2003, the Police Department initiated Neighborhood eWatch, which automatically alerts subscribers via e-mail of recent crime activity in selected neighborhoods in San Diego. This free subscription service acts as a "cyber" neighborhood watch, providing citizens with information to help reduce crime in their neighborhoods and increasing interaction between neighbors and the Police Department. The Department currently has more than 11,000 subscribers and sends between 4,000 and 8,000 notifications daily.

Bars To Bars State Grant

The SDPD received funding for the first year of a two-year grant from the California Office of Traffic Safety. This grant is aimed at reducing the number of alcohol-related injury and fatal collisions Citywide. This grant funded overtime expenses for San Diego police officers to conduct saturation patrols in different areas of San Diego on varying days and hours. The areas targeted were selected based upon the number of DUI related collisions and arrests that have occurred in those areas. The grant stresses high visibility enforcement, utilizing new technology to arrest those who continue to drink and drive. The Police Department has purchased 10 new Evidentiary Alcohol Screening Devices that will be placed in DUI enforcement police vehicles.

The Police Department has reduced the number of alcohol related injury collisions Citywide by approximately five percent. There has been a 15 percent reduction in the number of fatal nighttime collisions as well as a 20 percent reduction in the number of nighttime injury collisions. San Diego police officers have increased the number of people arrested for DUI Citywide by five percent.

Crisis Response Teams

In calendar year 2004, the Police Department embarked on the development of Crisis Response Teams (CRT) that feature specially trained and equipped patrol officers in each of the eight area commands who can be on-scene within 15 minutes. CRT members respond to calls involving a potentially violent person, or person exhibiting violent behavior that is known to suffer from mental illness and/or is under the influence of drugs or alcohol.

Police

Service Efforts and Accomplishments

A police response with properly trained and specially equipped officers within the first 15 minutes of a critical incident normally results in a safe resolution to the incident, without the use of deadly force.

CRT officers receive 80 hours of training, including response and negotiation skills, how to identify and handle persons with mental illness, defensive and team tactics, and the use of the new X-26 Taser and 40mm baton launcher.

Future Outlook

Northwestern Division Area Station

After a decade-long search for an acceptable site for the new Northwestern Division of the Police Department, the City acquired a four-acre site located on El Camino Real at Elijah Court in September 2002. This site will house the Northwestern Division police command and a vehicle maintenance facility. These facilities will serve the northwest area of the City in the Carmel Valley and adjacent community plan areas. Construction, which began in Fiscal Year 2005, is scheduled to be completed in Fiscal Year 2006.

Regional Police and Fire Training Facility (Regional Public Safety Training Institute, RPSTI)

The Naval Training Center Reuse Plan, approved by the Navy and the Mayor and City Council, set aside 24.7 acres for the City's proposed Regional Police and Fire Training Facility in the Camp Nimitz area. The Mayor and City Council also approved a Joint Powers Authority between the City, County of San Diego, and San Diego Community College District for the development, financing and administration of the RPSTI.

The City's proposed Regional Emergency Vehicle Operations Course (EVOC) is also part of the RPSTI. Originally, the EVOC was an element of the RPSTI development of the Camp Nimitz area. However, due to a reduction in the acreage dedicated to the RPSTI at Camp Nimitz, other sites are currently being evaluated for the EVOC. The City, County, and San Diego Community College District will provide total funding for this project.

Budget Dollars at Work

- 682,788 Calls for police services dispatched
- 121 San Diego neighborhoods served
- 850 Active volunteers
- 61 Special Weapons and Tactics deployments
- 364,533 Calls for 9-1-1 emergencies

Police				
	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	2,749.06	2,746.06	2,712.00	(34.06)
Personnel Expense	\$ 251,515,117	\$ 282,916,950	\$ 311,742,357	\$ 28,825,407
Non-Personnel Expense	\$ 36,457,581	\$ 39,094,735	\$ 36,247,467	\$ (2,847,268)
TOTAL	\$ 287,972,698	\$ 322,011,685	\$ 347,989,824	\$ 25,978,139

Police

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Police Department			
Area Station Operations	1,570.00	0.00	0.00
Chief's Office Admin	0.00	8.00	8.00
Communications	0.00	156.00	156.00
Crime Laboratory	0.00	65.00	65.00
Criminal Intelligence	23.00	23.00	23.00
Department Management	24.06	0.00	0.00
Dept Operations	0.00	12.06	10.00
Family Protection	45.00	0.00	0.00
Fiscal Services	0.00	31.00	31.00
Fleet Maintenance	0.00	79.00	79.00
Human Resources	0.00	33.00	33.00
Information Services	0.00	112.00	106.00
In-Service Training/Academy	0.00	22.00	22.00
Internal Affairs	0.00	19.00	19.00
Investigations I	0.00	173.01	173.01
Investigations II	0.00	159.99	157.99
Media Services	0.00	3.00	3.00
Narcotics Investigations	65.00	0.00	0.00
Neighborhood Policing	17.00	17.00	16.00
Operational Support	0.00	115.00	118.00
Organizational Effectiveness	0.00	15.00	15.00
Patrol Operations	0.00	1,524.00	1,498.00
Proactive Investigations	116.00	0.00	0.00
Professional Standards & Training	44.00	0.00	0.00
Property	0.00	18.00	18.00
Reactive Investigations	107.00	0.00	0.00
Resource Management	158.00	0.00	0.00
Special Enforcement	72.00	0.00	0.00
Technical Services	346.00	0.00	0.00
Traffic	162.00	161.00	161.00
Total	2,749.06	2,746.06	2,712.00

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Police Department			
Area Station Operations	\$ 155,921,463	\$ -	\$ -
Chief's Office Admin	\$ -	\$ 889,703	\$ 976,738
Communications	\$ -	\$ 12,081,820	\$ 13,228,158
Crime Laboratory	\$ -	\$ 7,288,011	\$ 7,911,740
Criminal Intelligence	\$ 2,396,385	\$ 2,684,463	\$ 2,915,796
Department Management	\$ 2,951,957	\$ -	\$ -
Dept Operations	\$ -	\$ 2,266,362	\$ 1,991,929
Family Protection	\$ 4,249,825	\$ -	\$ -

Police

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Police Department			
Fiscal Services	\$ -	\$ 8,651,751	\$ 9,427,113
Fleet Maintenance	\$ -	\$ 12,606,028	\$ 12,444,497
Human Resources	\$ -	\$ 3,784,752	\$ 4,089,488
Information Services	\$ -	\$ 12,635,045	\$ 13,066,833
In-Service Training/Academy	\$ -	\$ 3,899,039	\$ 4,170,894
Internal Affairs	\$ -	\$ 2,457,094	\$ 2,691,805
Investigations I	\$ -	\$ 18,302,704	\$ 20,063,041
Investigations II	\$ -	\$ 17,300,957	\$ 18,807,140
Media Services	\$ -	\$ 363,311	\$ 385,122
Narcotics Investigations	\$ 6,258,938	\$ -	\$ -
Neighborhood Policing	\$ 1,776,676	\$ 1,815,270	\$ 1,983,685
Operational Support	\$ -	\$ 14,311,562	\$ 16,077,716
Organizational Effectiveness	\$ -	\$ 5,508,366	\$ 5,833,496
Patrol Operations	\$ -	\$ 160,824,212	\$ 177,500,166
Proactive Investigations	\$ 10,561,852	\$ -	\$ -
Professional Standards & Training	\$ 6,039,399	\$ -	\$ -
Property	\$ -	\$ 1,111,961	\$ 1,223,200
Reactive Investigations	\$ 10,001,217	\$ -	\$ -
Resource Management	\$ 24,256,301	\$ -	\$ -
Special Enforcement	\$ 8,236,202	\$ -	\$ -
Technical Services	\$ 24,331,361	\$ -	\$ -
Traffic	\$ 15,155,140	\$ 19,560,254	\$ 21,688,917
Total	\$ 272,136,716	\$ 308,342,665	\$ 336,477,474
SEIZED & FORFEITED ASSETS FUND			
Seized & Forfeited Assets Fund			
Seized & Forfeited Assets Fund	\$ 1,220,000	\$ 1,220,000	\$ 1,223,348
Total	\$ 1,220,000	\$ 1,220,000	\$ 1,223,348
POLICE DECENTRALIZATION FUND			
Police Decentralization Fund			
Police Decentralization Fund	\$ 13,295,982	\$ 11,129,020	\$ 8,935,823
Total	\$ 13,295,982	\$ 11,129,020	\$ 8,935,823
UNLICENSED DRIVER VEHICLE IMPD FEES FUND			
Unlicensed Driver Vehicle Impd Fees Fund			
Unlicensed Driver Vehicle Impd Fees Fund	\$ 1,320,000	\$ 1,320,000	\$ 1,353,179
Total	\$ 1,320,000	\$ 1,320,000	\$ 1,353,179

Grant Funds

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
Jurisdiction United for Drug/Gang Enforcement (JUDGE)	\$ 130,000	\$ 109,000	\$ 121,103
High Intensity Drug Trafficking Area (HIDTA)	\$ 400,000	\$ 300,000	\$ 318,000
Local Law Enforcement Block Grant (LLEBG)	\$ 1,185,000	\$ -	\$ -
State Citizens' Option for Public Safety (COPS)	\$ 2,494,000	\$ -	\$ -
Regional Community Policing Institute (RCPI)	\$ 250,000	\$ 125,000	\$ -
DNA Cold Hit (Sexual Assault)	\$ 179,852	\$ 65,000	\$ -
Internet Crimes Against Children	\$ -	\$ 200,000	\$ 425,000
Enhancing Cultures of Integrity	\$ -	\$ 225,000	\$ -
DUI Pace Car	\$ -	\$ 125,000	\$ -
Bars to Bars	\$ -	\$ 150,000	\$ -
DragNet	\$ -	\$ 350,000	\$ -
DNA Casework Backlog Reduction	\$ -	\$ -	\$ 155,697
Homeless Outreach Team	\$ -	\$ -	\$ 178,830
Total	\$ 4,638,852	\$ 1,649,000	\$ 1,198,630

Significant Budget Adjustments

GENERAL FUND

Police Department	Positions	Cost
Salary and Benefit Adjustments	(1.06)	\$ 26,717,452
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Addition of Overtime	0.00	\$ 1,750,000
Adjustment to fund overtime requirements.		
Non-Discretionary	0.00	\$ 161,799
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Reduction in Patrol Operations Division and Centralized Investigations Division	(30.00)	\$ 0
Reduction of 30.00 Community Service Officer positions in Patrol Operations and Centralized Investigations. Salaries were reduced in Fiscal Year 2005.		
Transfer of Staffing and Support to Family Justice Center	(1.00)	\$ (53,973)
Transfer of 1.00 Clerical Assistant II to the Family Justice Center.		

Police

Significant Budget Adjustments

GENERAL FUND

Police Department	Positions	Cost
Citywide Classified Personnel Reductions	(1.00) \$	(89,493)
Reduction of 1.00 Associate Management Analyst position in Crime Analysis.		
Support for Information Technology	0.00 \$	(138,400)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		
Citywide Unclassified Personnel Reductions	(1.00) \$	(212,576)
Reduction of 1.00 Assistant Chief position in Department Operations.		

SEIZED & FORFEITED ASSETS FUND

Seized & Forfeited Assets Fund	Positions	Cost
Non-Discretionary	0.00 \$	3,348
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

POLICE DECENTRALIZATION FUND

Police Decentralization Fund	Positions	Cost
Non-Discretionary	0.00 \$	51,272
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Contractual Services	0.00 \$	(2,244,469)
Net reduction due to transfer of final payment of bond debt service from reserve fund and addition of support for contractual services for the County jail bed contract.		

UNLICENSED DRIVER VEHICLE IMPD FEES FUND

Unlicensed Driver Vehicle Impd Fees Fund	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	33,179
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		

Police

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
PERSONNEL			
Salaries & Wages	\$ 181,669,791	\$ 193,412,382	\$ 199,466,273
Fringe Benefits	\$ 69,845,326	\$ 89,504,568	\$ 112,276,084
SUBTOTAL PERSONNEL	\$ 251,515,117	\$ 282,916,950	\$ 311,742,357
NON-PERSONNEL			
Supplies & Services	\$ 26,360,233	\$ 24,916,618	\$ 23,071,833
Information Technology	\$ 4,962,084	\$ 4,387,073	\$ 4,218,230
Energy/Utilities	\$ 3,466,554	\$ 3,605,232	\$ 3,463,235
Equipment Outlay	\$ 1,668,710	\$ 6,185,812	\$ 5,494,169
SUBTOTAL NON-PERSONNEL	\$ 36,457,581	\$ 39,094,735	\$ 36,247,467
TOTAL	\$ 287,972,698	\$ 322,011,685	\$ 347,989,824

Revenues by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Licenses and Permits	\$ 3,748,500	\$ 4,848,500	\$ 6,128,121
Fines, Forfeitures, and Penalties	\$ 9,275,000	\$ 9,875,000	\$ 9,875,000
Revenue from Other Agencies	\$ 4,029,000	\$ 4,069,000	\$ 2,274,000
Charges for Current Services	\$ 2,488,000	\$ 2,820,000	\$ 3,095,597
Other Revenues	\$ 430,000	\$ 430,000	\$ 430,000
TOTAL	\$ 19,970,500	\$ 22,042,500	\$ 21,802,718

Key Performance Measures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
Average management cost per employee ⁽¹⁾	\$0.00	\$825	\$ 737
Average cost per dispatch call for police service ⁽¹⁾	\$0.00	\$151	\$ 172
Average cost for neighborhood policing per citizen ⁽¹⁾	\$0.00	\$1.38	\$ 1.51
Average cost per gang case assignment ⁽¹⁾	\$0.00	\$11,039	\$ 12,003
Average cost per narcotics complaint investigated ⁽¹⁾	\$0.00	\$1,736	\$ 1,871
Average cost per citizen call for police services ⁽¹⁾	\$0.00	\$8.05	\$ 8.82

⁽¹⁾ Due to a major reorganization in Fiscal Year 2005, Key Performance Measure information prior to Fiscal Year 2005 is not compatible with the new structure.

Police

Salary Schedule

GENERAL FUND

Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	9.00	9.00	\$ 36,329	\$ 326,959
1106	Sr Management Analyst	1.00	1.00	\$ 68,677	\$ 68,677
1107	Administrative Aide II	8.00	8.00	\$ 48,630	\$ 389,040
1146	Fleet Maintenance Supv	1.00	1.00	\$ 72,193	\$ 72,193
1191	Firearms Technician	1.00	1.00	\$ 43,946	\$ 43,946
1218	Assoc Management Analyst	16.00	15.00	\$ 61,400	\$ 921,005
1236	Auto Messenger	3.00	3.00	\$ 29,407	\$ 88,222
1238	Payroll Supv	1.00	1.00	\$ 46,018	\$ 46,018
1243	Info Systems Administrator	3.00	3.00	\$ 85,430	\$ 256,291
1244	Info Systems Manager	1.00	1.00	\$ 98,182	\$ 98,182
1253	ARJIS Administrator	1.00	1.00	\$ 82,189	\$ 82,189
1264	Body And Fender Mechanic	4.00	4.00	\$ 50,121	\$ 200,482
1273	Building Maintenance Supv	1.00	1.00	\$ 71,823	\$ 71,823
1274	Building Supv	2.00	2.00	\$ 45,854	\$ 91,708
1285	Cal-Id Technician	14.00	14.00	\$ 41,839	\$ 585,742
1348	Info Systems Analyst II	8.00	8.00	\$ 62,220	\$ 497,756
1349	Info Systems Analyst III	6.00	6.00	\$ 68,822	\$ 412,932
1361	Police Code Compliance Officer	18.00	18.00	\$ 49,254	\$ 886,579
1377	Community Service Officer II	60.00	30.00	\$ 45,272	\$ 1,358,151
1384	Criminalist	23.00	23.00	\$ 86,021	\$ 1,978,489
1402	Document Input Clerk-Terminal	1.00	1.00	\$ 36,137	\$ 36,137
1411	Dispatcher II	75.00	75.00	\$ 42,712	\$ 3,203,402
1421	Document Examiner III	2.00	2.00	\$ 78,852	\$ 157,704
1428	Electrician	1.00	1.00	\$ 53,178	\$ 53,178
1435	Equipment Repair Supv	9.00	9.00	\$ 62,015	\$ 558,139
1437	Equipment Mechanic	26.00	26.00	\$ 49,681	\$ 1,291,701
1446	Equipment Painter	1.00	1.00	\$ 49,977	\$ 49,977
1447	Equipment Service Writer	1.00	1.00	\$ 53,007	\$ 53,007
1448	Forensic Specialist	8.00	8.00	\$ 57,191	\$ 457,529
1450	Sr Motive Service Technician	16.00	16.00	\$ 41,048	\$ 656,772
1452	Motive Service Technician	16.00	16.00	\$ 37,796	\$ 604,743
1489	Graphic Design Supv	1.00	1.00	\$ 56,846	\$ 56,846
1532	Intermediate Stenographer	2.00	2.00	\$ 37,270	\$ 74,540
1535	Clerical Assistant II	13.00	12.00	\$ 33,827	\$ 405,924
1570	Latent Print Examiner II	12.00	12.00	\$ 69,213	\$ 830,553
1575	Data Entry Operator	11.00	11.00	\$ 37,067	\$ 407,736
1576	Data Entry Supv	2.00	2.00	\$ 44,680	\$ 89,360
1580	Laboratory Technician	2.00	2.00	\$ 46,448	\$ 92,895
1601	Construction Estimator	1.00	1.00	\$ 60,695	\$ 60,695

Salary Schedule

GENERAL FUND

Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1612	Org Effectiveness Specialist III	1.00	1.00	\$ 68,892	\$ 68,892
1614	Org Effectiveness Specialist II	1.00	1.00	\$ 62,633	\$ 62,633
1615	Org Effectiveness Supv	1.00	1.00	\$ 77,311	\$ 77,311
1616	Metal Fabrication Supv	1.00	1.00	\$ 63,072	\$ 63,072
1648	Payroll Specialist II	7.00	7.00	\$ 39,930	\$ 279,508
1661	Police Lead Dispatcher	11.00	11.00	\$ 57,159	\$ 628,745
1678	Police Investigative Aide II	13.00	13.00	\$ 47,112	\$ 612,455
1680	Police Captain	13.00	13.00	\$ 126,098	\$ 1,639,274
1683	Police Lieutenant	51.00	51.00	\$ 103,061	\$ 5,256,113
1692	Police Officer I	125.00	125.00	\$ 48,103	\$ 6,012,855
1693	Police Officer II	1,584.00	1,584.00	\$ 66,808	\$ 105,823,113
1694	Police Agent	16.00	16.00	\$ 70,417	\$ 1,126,667
1696	Police Sergeant	307.00	307.00	\$ 81,478	\$ 25,013,750
1698	Police Property & Records Administrator	1.00	1.00	\$ 88,444	\$ 88,444
1714	Police Dispatcher	55.00	55.00	\$ 51,487	\$ 2,831,786
1715	Interview & Interrogation Specialist III	3.00	3.00	\$ 71,875	\$ 215,626
1719	Police Property & Evidence Clerk	15.00	15.00	\$ 39,159	\$ 587,391
1720	Police Records Clerk	31.00	31.00	\$ 37,934	\$ 1,175,946
1721	Principal Police Records Clerk	2.00	2.00	\$ 52,881	\$ 105,762
1746	Word Processing Operator	43.00	43.00	\$ 36,284	\$ 1,560,204
1749	Programmer Analyst III	1.00	1.00	\$ 62,535	\$ 62,535
1762	Fleet Manager	1.00	1.00	\$ 89,326	\$ 89,326
1776	Public Information Clerk	3.00	3.00	\$ 36,160	\$ 108,480
1810	Refrigeration Mechanic	1.00	1.00	\$ 52,184	\$ 52,184
1844	Sr Account Clerk	1.00	1.00	\$ 41,348	\$ 41,348
1853	Sr Police Records Clerk	5.00	5.00	\$ 43,945	\$ 219,727
1856	Supv Criminalist	4.00	4.00	\$ 99,979	\$ 399,916
1862	Latent Print and Forensic Supv	2.00	2.00	\$ 78,966	\$ 157,932
1876	Executive Secretary	1.53	1.00	\$ 50,406	\$ 50,406
1879	Sr Clerk/Typist	15.00	15.00	\$ 41,523	\$ 622,845
1899	Stock Clerk	2.00	2.00	\$ 34,212	\$ 68,424
1900	Property and Evidence Supv	3.00	3.00	\$ 49,208	\$ 147,624
1902	Storekeeper I	2.00	2.00	\$ 39,614	\$ 79,228
1904	Sr Property and Evidence Supv	1.00	1.00	\$ 62,535	\$ 62,535
1909	Sr Stable Attendant	1.00	1.00	\$ 42,971	\$ 42,971
1913	Sr Refrigeration Mechanic	1.00	1.00	\$ 55,920	\$ 55,920
1916	Crime Laboratory Manager	1.00	1.00	\$ 115,874	\$ 115,874
1917	Supv Management Analyst	4.00	4.00	\$ 77,660	\$ 310,640
1918	Police Dispatch Supv	12.00	12.00	\$ 63,205	\$ 758,456

Police

Salary Schedule

GENERAL FUND

Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>		<i>Total</i>
1926	Info Systems Analyst IV	1.00	1.00	\$	77,494	\$ 77,494
1930	Supv Cal-Id Technician	4.00	4.00	\$	48,097	\$ 192,388
1933	Special Evts Traffic Control Supv	3.00	3.00	\$	44,464	\$ 133,392
1941	Supv Academy Instructor	1.00	1.00	\$	76,659	\$ 76,659
2111	Asst City Manager	0.53	0.00	\$	-	\$ -
2155	Exec Assistant Police Chief	1.00	1.00	\$	153,690	\$ 153,690
2173	Police Chief	1.00	1.00	\$	182,374	\$ 182,374
2209	Conf Secretary To Police Chief	1.00	1.00	\$	64,553	\$ 64,553
2238	Asst Police Chief	5.00	4.00	\$	134,396	\$ 537,584
2246	Police Personnel Manager	1.00	1.00	\$	122,155	\$ 122,155
2270	Program Manager	4.00	4.00	\$	103,961	\$ 415,844
	2nd Watch Shift	0.00	0.00	\$	-	\$ 1,036,395
	2-Wheel Motorcycle (POA)	0.00	0.00	\$	-	\$ 113,514
	3rd Watch Shift	0.00	0.00	\$	-	\$ 1,195,177
	Admin Assign Pay	0.00	0.00	\$	-	\$ 33,431
	Advanced Post Certificate	0.00	0.00	\$	-	\$ 4,961,660
	Air Sup Trainer	0.00	0.00	\$	-	\$ 619
	ASE Cert	0.00	0.00	\$	-	\$ 27,855
	Bilingual - Dispatcher	0.00	0.00	\$	-	\$ 49,032
	Bilingual - POA	0.00	0.00	\$	-	\$ 1,082,716
	Bilingual - Regular	0.00	0.00	\$	-	\$ 117,007
	Canine Care	0.00	0.00	\$	-	\$ 155,434
	Class B	0.00	0.00	\$	-	\$ 20,874
	Comm Relations	0.00	0.00	\$	-	\$ 47,915
	Core Instructor Pay	0.00	0.00	\$	-	\$ 8,915
	Crime Scene Response Pay	0.00	0.00	\$	-	\$ 103,736
	Detective Pay	0.00	0.00	\$	-	\$ 1,654,276
	Dispatch Cert Pay	0.00	0.00	\$	-	\$ 212,299
	Dispatcher Training Pay	0.00	0.00	\$	-	\$ 23,865
	Emergency Negotiator	0.00	0.00	\$	-	\$ 69,008
	Field Training Pay	0.00	0.00	\$	-	\$ 507,999
	Flight Pay	0.00	0.00	\$	-	\$ 80,762
	Industrial Leave	0.00	0.00	\$	-	\$ 857,133
	Intermediate Post Certif	0.00	0.00	\$	-	\$ 749,467
	Mounted Patrol	0.00	0.00	\$	-	\$ 12,884
	Mounted Patrol Trainer	0.00	0.00	\$	-	\$ 310
	Night Shift Pay	0.00	0.00	\$	-	\$ 85,806
	Overtime Budgeted	0.00	0.00	\$	-	\$ 8,302,639
	Split Shift Pay	0.00	0.00	\$	-	\$ 395,602

Salary Schedule

GENERAL FUND

Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
	Staff Sgt Admin Pay	0.00	0.00	\$ -	\$ 25,408
	Standby Pay	0.00	0.00	\$ -	\$ 53,489
	SWAT Team Pay	0.00	0.00	\$ -	\$ 286,541
	Temporary Help	0.00	0.00	\$ -	\$ 1,965,402
	Vacation	0.00	0.00	\$ -	\$ 216,382
	Vacation Pay In Lieu	0.00	0.00	\$ -	\$ 900,158
	Total	2,746.06	2,712.00		\$ 201,602,983

UNLICENSED DRIVER VEHICLE IMPD FEES FUND

Unlicensed Driver Vehicle Impd Fees Fund

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	\$ -	\$ 763,179
	Total	0.00	0.00		\$ 763,179

POLICE TOTAL 2,746.06 **2,712.00** **\$ 202,366,162**

Non-General Fund Five-Year Expenditure Forecast

	FY 2006 FINAL	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST	FY 2011 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ 763,179	\$ 786,074	\$ 809,656	\$ 833,946	\$ 858,964	\$ 884,733
Non-Personnel Expense	\$ 10,749,171	\$ 11,071,646	\$ 11,403,795	\$ 11,745,909	\$ 12,098,286	\$ 12,461,235
TOTAL EXPENDITURES	\$ 11,512,350	\$ 11,857,720	\$ 12,213,451	\$ 12,579,855	\$ 12,957,250	\$ 13,345,968

General Fund Five-Year information is located in the Multi-Year Financial Forecast located in Volume I of this Document.

Police

Fiscal Years 2007-2011

No major projected requirements.

Police

Revenue and Expense Statement

POLICE DECENTRALIZATION FUND 10355

	FY 2004*	FY 2005*	FY 2006*
	BUDGET	BUDGET	FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ -	\$ 1,750,548	\$ 67,510
TOTAL BALANCE	\$ -	\$ 1,750,548	\$ 67,510
REVENUE			
Miscellaneous Revenue	\$ 700,000	\$ -	\$ -
Sales Tax	\$ 12,595,982	\$ 9,445,982	\$ 8,918,861
TOTAL REVENUE	\$ 13,295,982	\$ 9,445,982	\$ 8,918,861
TOTAL BALANCE AND REVENUE	\$ 13,295,982	\$ 11,196,530	\$ 8,986,371
OPERATING EXPENSE			
Decentralization Bond Debt Service	(1) \$ 5,012,893	\$ 2,411,351	\$ -
Fund Administration	\$ 160,536	\$ 157,514	\$ 208,786
New County Jail Operational Expense	\$ 5,222,553	\$ 5,222,553	\$ 5,222,553
New County Jail Per Diem for Female Misdemeanants	\$ 800,000	\$ 865,092	\$ 908,385
New County Jail Per Diem for Male Misdemeanants	\$ 2,100,000	\$ 2,472,510	\$ 2,596,099
TOTAL OPERATING EXPENSE	\$ 13,295,982	\$ 11,129,020	\$ 8,935,823
TOTAL EXPENSE	\$ 13,295,982	\$ 11,129,020	\$ 8,935,823
BALANCE	\$ -	\$ 67,510	\$ 50,548
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 13,295,982	\$ 11,196,530	\$ 8,986,371

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Total Debt Service for Fiscal Year 2004 was \$5,012,893; the net amount was funded through contributions from the Capital Improvements Program. Total Debt Service for Fiscal Year 2005 was \$5,007,814; the net amount was funded through a reserve fund. Final Debt Service payment in Fiscal Year 2006 in the amount of \$2,478,998 will also be funded through the reserve fund.

Revenue and Expense Statement

**SEIZED & FORFEITED ASSETS 10118, 10119, 10143
& 10144**

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 420,000	\$ 590,041	\$ 429,905
Reserve for Encumbrances	\$ -	\$ 259,864	\$ -
TOTAL BALANCE	\$ 420,000	\$ 849,905	\$ 429,905
REVENUE			
Seized and Forfeited Assets	\$ 800,000	\$ 800,000	\$ 800,000
TOTAL REVENUE	\$ 800,000	\$ 800,000	\$ 800,000
TOTAL BALANCE AND REVENUE	\$ 1,220,000	\$ 1,649,905	\$ 1,229,905
OPERATING EXPENSE			
Elementary School Safety Program	\$ 20,000	\$ 20,000	\$ 20,000
Helicopter Unit Operations	\$ 1,095,000	\$ 1,095,000	\$ 1,098,348
Sport Training Academics Recreation Program	\$ 105,000	\$ 105,000	\$ 105,000
TOTAL OPERATING EXPENSE	\$ 1,220,000	\$ 1,220,000	\$ 1,223,348
TOTAL EXPENSE	\$ 1,220,000	\$ 1,220,000	\$ 1,223,348
BALANCE	\$ -	\$ 429,905	\$ 6,557
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 1,220,000	\$ 1,649,905	\$ 1,229,905

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Police

Revenue and Expense Statement

UNLICENSED DRIVER VEH IMPND FEES FUND 18684

	FY 2004*	FY 2005*	FY 2006*
	BUDGET	BUDGET	FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 120,000	\$ 1,302,084	\$ 1,185,182
Prior Year Encumbrances	\$ -	\$ 3,098	\$ -
TOTAL BALANCE	\$ 120,000	\$ 1,305,182	\$ 1,185,182
REVENUE			
Interest Earnings	\$ -	\$ 35,000	\$ 35,000
Unlicensed Driver Impound Fees	\$ 1,200,000	\$ 1,165,000	\$ 1,165,000
TOTAL REVENUE	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
TOTAL BALANCE AND REVENUE	\$ 1,320,000	\$ 2,505,182	\$ 2,385,182
OPERATING EXPENSE			
Equipment	\$ 160,000	\$ 160,000	\$ 160,000
Personnel	\$ 730,000	\$ 730,000	\$ 763,179
Supplies and Services	\$ 430,000	\$ 430,000	\$ 430,000
TOTAL OPERATING EXPENSE	\$ 1,320,000	\$ 1,320,000	\$ 1,353,179
TOTAL EXPENSE	\$ 1,320,000	\$ 1,320,000	\$ 1,353,179
BALANCE	\$ -	\$ 1,185,182	\$ 1,032,003
TOTAL EXPENSE AND BALANCE	\$ 1,320,000	\$ 2,505,182	\$ 2,385,182

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.