



Police



Department Description

For 120 years, the San Diego Police Department (SDPD) has served the citizens of this City with professionalism, dependability, and integrity. In addition to the full-service headquarters building, the City is represented by nine area commands, divided into 19 service areas, policing 122 neighborhoods. The Department provides patrol, traffic, investigative, record keeping, licensing, laboratory, and support services.

The mission of the Department is accomplished through the practice of community-based policing and problem solving known as Neighborhood Policing. This approach requires a shared responsibility between the Police Department and the residents of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of the SDPD work together in a problem-solving partnership with communities, government agencies, private groups and individuals to fight crime and improve the quality of life for the residents and visitors of San Diego.

The Department's mission is:

To maintain peace and order by providing the highest quality police services

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Improve quality of life for all

The Police Department's highest priority is to ensure that San Diego is safe for all of its citizens. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure effective policing

Goal 2: Strive for continuous improvement in efficiency and effectiveness

In the pursuit of operational excellence, it is important to continuously seek ways in which to operate as efficiently and effectively as possible. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure continuous improvement of operations

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Goal 3: Effectively utilize and manage our resources

To effectively serve and protect the public, it is important for the Department to maximize the use of its resources. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Adequately equip staff
- Maintain staffing levels

Goal 4: Empower and develop the workforce to achieve excellence

In order to provide the highest quality police services to the citizens of San Diego, it is important to develop an empowered workforce. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Support an informed and trained workforce
- Empower employees to make decisions to be effective in their assignments

Goal 5: Hold employees accountable to high standards of performance, ethics, and professional conduct

High standards of integrity, professional conduct and performance are vital to the success of the Police Department. The Department will move toward accomplishing this goal by focusing on the following objective.

- Promote and enforce professional and ethical behavior by employees

Service Efforts and Accomplishments

October 2007 Wildfires

On Sunday, October 21, 2007, a firestorm ravaged the northeastern portion of the City of San Diego. The fires entered the city limits from San Pasqual Valley. By early Monday morning, nearly all residents from the communities of San Pasqual, Bernardo Trails, Rancho Bernardo, Westwood and 4S Ranch required evacuation. By the time the fire had swept through the community, 365 homes were destroyed and 79 were damaged. As the week progressed, the mission changed from evacuations to managing the traffic and crowds, assisting the returning residents and providing security to the vacant homes. Through the efforts of the men and women of the San Diego Police Department, in close cooperation with other emergency agencies, no civilian or emergency personnel lives were lost within the City. Although the property loss was substantial, there were approximately 6,000 homes that were saved because of the preparedness and professional response of the Police Department.

Increase Recruitment and Retention

The Background and Recruiting Unit continued to expand its operations in an effort to increase the number of applicants in the hiring pool and increase the number of recruits attending the Police Academy. Within the past year, the Department doubled the number of recruits attending the Academy. Four academies each with an average attendance of 40 recruits were held during Fiscal Year 2007. In addition to the increase of recruits at the Academy level, the Recruiting Unit with the cooperation of the City's Testing Division from the Human Resources Department took the written test on the road to Winona, Minnesota; Phoenix, Arizona; and Tucson, Arizona. A total of 68 candidates took the written test. As of January 2008, four candidates have been hired from Winona, Minnesota. The Arizona candidates are still within the background process. The goal of increasing academy recruits will provide professionally trained officers to maintain full staffing in all assignments throughout the City.

New Regional Interoperability

The San Diego Police Department has been serving as the lead administrator of the 3Cs (Command Control and Communications) Program managing over \$12 million in grants from the federal and state COPS programs and the Office of Homeland Security. When complete, the 3Cs program will enhance interoperability and capacity of emergency agency communications for more effective response during natural or man-made critical incidents. Thirty separate agencies, including all regional fire and police municipal agencies, as well as the United States Navy, Marines, and Coast Guard are participating members of this award-winning system.

AlertSanDiego

Under the direction of Mayor Sanders, a mass notification system was purchased for the City of San Diego to enhance public safety emergency notifications to residents and businesses. The Police Department Communications Division was selected as the administrator responsible for managing the system due to the 24/7 operational requirements. The system can be activated any time an Incident Commander identifies the need to quickly notify

the public of an emergency. The emergency notification could include mandatory evacuations, contamination warnings, tsunami alerts, or instructions during natural disasters. The system utilizes the 911 database, which ties the landline telephone phone number to the physical address for every home and business within the impacted area. Cellular telephone numbers may be added to the system via the Internet.

Domestic Violence Response Team (DVRT)

The DVRT was developed to target domestic violence calls throughout the City. The Team currently operates with a group of advocates that provide on-scene interventions and follow-up case management services for victims. They also help families access services such as emergency shelter, restraining orders, immigration services, food, clothing, court accompaniment, and transportation. These efforts have resulted in a decrease in domestic violence of 6.2% in Calendar Year 2007 compared to Calendar Year 2006.

Budget Dollars at Work: Performance Expectations

Goal 1: Improve quality of life for all

| Performance Measure | Baseline CY2007 | Actual CY2008 ¹ | Target CY2009 |
|--|--------------------|-------------------------------|------------------|
| 1. Response time to priority E calls | 7.2 minutes | 6.8 minutes | 7 minutes |
| 2. Response time to priority 1 calls | 13.5 minutes | 13.0 minutes | 12 minutes |
| 3. Response time to priority 2 calls | 24.9 minutes | 24.3 minutes | 26 minutes |
| 4. Response time to priority 3 calls | 64.6 minutes | 61.3 minutes | 65 minutes |
| 5. Response time to priority 4 calls | 61.9 minutes | 58.2 minutes | 65 minutes |
| 6. Violent crimes per 1,000 (homicide, rape, robbery, aggravated assault) | 4.74 | 4.40 | 4.55 |
| 7. Gang-related crimes (homicide, attempted homicide, assault, robbery, auto theft, other) | 935 | 500 | 915 |
| 8. Customer satisfaction as determined through a community feedback survey to be conducted in Fiscal Year 2009 | TBD | TBD | TBD |
| 9. Clearance rates for violent crimes (homicide, rape, robbery, aggravated assault) | 48.5% | 48.2% | 50% |

Goal 2: Strive for continuous improvement in efficiency and effectiveness

| Performance Measure | Baseline CY2007 | Actual CY2008 ¹ | Target CY2009 |
|--|-------------------------------------|-------------------------------------|---------------------------------|
| 1. Average response time to priority E and 1 calls | E - 7.2 minutes 1 - 13.5 minutes | E - 6.8 minutes 1 - 13.0 minutes | E - 7 minutes 1 - 12 minutes |
| 2. Violent crimes per 1,000 (homicide, rape, robbery, aggravated assault) | 4.74 | 4.4 | 4.55 |
| 3. Customer satisfaction as determined through a community feedback survey to be conducted in Fiscal Year 2009 | TBD | TBD | TBD |

Goal 3: Effectively utilize and manage our resources

| Performance Measure | Baseline CY2007 | Actual CY2008 ¹ | Target CY2009 |
|---|--------------------|-------------------------------|------------------|
| 1. Percent deviation from planned ratio of officers to acceptable and available cars (2.25:1) | 10% | 1.6% | 10% |
| 2. Average wait time to answer 9-1-1 calls | 13 seconds | 8 seconds | 10 seconds |
| 3. Average delay in answering non-emergency calls | 67 seconds | 41 seconds | 45 seconds |

¹ Actual Calendar Year 2008 data is based on mid-year data from January 2008 through June 2008

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| Performance Measure | Baseline CY2007 | Actual CY2008 ¹ | Target CY2009 |
|--|--------------------|-------------------------------|------------------|
| 4. Percent of 9-1-1 calls that are abandoned as a result of citizen-initiated call termination | 2% | 1.45% | 2% |

Goal 4: Empower and develop the workforce to achieve excellence

| Performance Measure | Baseline CY2007 | Actual CY2008 ¹ | Target CY2009 |
|---|--------------------|-------------------------------|------------------|
| 1. Percent of active sworn compliant with California Commission on Peace Officer Standards and Training (POST)-mandated training ² | 97% | 97% | 100% |

Goal 5: Hold employees accountable to high standards of performance, ethics, and professional conduct

| Performance Measure | Baseline CY2007 | Actual CY2008 ¹ | Target CY2009 |
|---------------------------------|--------------------|-------------------------------|------------------|
| 1. Number of citizen complaints | 53 | 43 | 47 |

Budget Dollars at Work: Sizing and Workload Data

| | Actual CY2005 | Actual CY2006 | Actual CY2007 | Actual CY2008 ¹ | Target CY2009 |
|--------------------------------------|------------------|------------------|------------------|-------------------------------|------------------|
| Sizing Data | | | | | |
| San Diego population served | 1,305,736 | 1,311,162 | 1,337,000 | 1,343,000 | TBD |
| Sworn police officers | 1,998 | 1,893 | 1,915 | 1,948 | 2,127 |
| Workload Data | | | | | |
| Calls for 9-1-1 emergencies | 423,771 | 497,685 | 532,787 | 254,206 | TBD |
| Calls for police services dispatched | 644,223 | 618,695 | 625,320 | 316,868 | TBD |

² Excludes personnel on approved leaves due to military service, injury, etc.

Department Summary

| Police | | | | |
|-----------------------|---------------------------|---------------------------|--------------------------|--------------------------------|
| | FY 2007 BUDGET | FY 2008 BUDGET | FY 2009 FINAL | FY 2008-2009 CHANGE |
| Positions | 2,818.00 | 2,818.50 | 2,787.00 | (31.50) |
| Personnel Expense | \$ 314,576,359 | \$ 336,131,744 | \$ 352,820,263 | \$ 16,688,519 |
| Non-Personnel Expense | \$ 59,145,215 | \$ 68,150,728 | \$ 71,664,899 | \$ 3,514,171 |
| TOTAL | \$ 373,721,574 | \$ 404,282,472 | \$ 424,485,162 | \$ 20,202,690 |

Department Staffing

| | FY 2007 BUDGET | FY 2008 BUDGET | FY 2009 FINAL |
|------------------------------|---------------------------|---------------------------|--------------------------|
| GENERAL FUND | | | |
| Police | | | |
| Chief's Office Admin | 8.00 | 8.00 | 8.00 |
| Communications | 168.00 | 168.00 | 165.00 |
| Crime Laboratory | 67.00 | 68.00 | 67.00 |
| Criminal Intelligence | 23.00 | 23.00 | 23.00 |
| Dept Operations | 12.00 | 12.00 | 12.00 |
| Fiscal Services | 32.00 | 30.00 | 27.00 |
| Fleet Maintenance | 80.00 | 0.00 | 0.00 |
| Human Resources | 34.75 | 31.75 | 29.75 |
| Information Services | 110.00 | 98.00 | 95.00 |
| In-Service Training/Academy | 23.00 | 22.00 | 22.00 |
| Internal Affairs | 19.00 | 19.00 | 19.00 |
| Investigations I | 180.76 | 180.76 | 178.76 |
| Investigations II | 158.99 | 158.99 | 158.99 |
| Media Services | 4.00 | 4.00 | 4.00 |
| Neighborhood Policing | 20.00 | 20.00 | 20.00 |
| Operational Support | 151.00 | 151.00 | 150.00 |
| Organizational Effectiveness | 18.00 | 18.00 | 17.00 |
| Patrol Operations | 1,521.00 | 1,537.50 | 1,535.00 |
| Property | 18.00 | 18.00 | 18.00 |
| Traffic | 169.50 | 250.50 | 237.50 |
| Total | 2,818.00 | 2,818.50 | 2,787.00 |

Police

Department Expenditures

| | FY 2007 BUDGET | FY 2008 BUDGET | FY 2009 FINAL |
|---|-----------------------|-----------------------|-----------------------|
| GENERAL FUND | | | |
| Police | | | |
| Chief's Office Admin | \$ 970,627 | \$ 1,014,806 | \$ 1,129,775 |
| Communications | \$ 14,171,435 | \$ 14,614,763 | \$ 15,409,590 |
| Crime Laboratory | \$ 8,187,180 | \$ 8,611,635 | \$ 8,876,807 |
| Criminal Intelligence | \$ 2,894,803 | \$ 3,042,021 | \$ 3,294,874 |
| Dept Operations | \$ 2,338,206 | \$ 2,266,135 | \$ 3,512,941 |
| Fiscal Services | \$ 28,757,327 | \$ 23,752,241 | \$ 15,689,562 |
| Fleet Maintenance | \$ 15,343,642 | \$ 18,091,173 | \$ 19,373,053 |
| Human Resources | \$ 4,275,694 | \$ 4,226,901 | \$ 4,260,320 |
| Information Services | \$ 16,696,669 | \$ 15,961,225 | \$ 16,344,861 |
| In-Service Training/Academy | \$ 4,210,904 | \$ 4,362,581 | \$ 4,751,702 |
| Internal Affairs | \$ 2,668,818 | \$ 2,794,999 | \$ 2,936,643 |
| Investigations I | \$ 21,670,655 | \$ 22,712,140 | \$ 24,109,034 |
| Investigations II | \$ 19,750,440 | \$ 20,753,572 | \$ 22,852,710 |
| Media Services | \$ 456,288 | \$ 457,683 | \$ 483,748 |
| Neighborhood Policing | \$ 2,247,624 | \$ 2,336,511 | \$ 2,430,846 |
| Operational Support | \$ 18,045,530 | \$ 20,694,605 | \$ 22,109,855 |
| Organizational Effectiveness | \$ 6,117,782 | \$ 6,618,969 | \$ 6,684,927 |
| Patrol Operations | \$ 176,787,351 | \$ 191,819,511 | \$ 207,703,344 |
| Police Department | \$ (18,070,073) | \$ (12,304,740) | \$ (12,960,713) |
| Police Sales Tax Transfer | \$ 9,060,507 | \$ 7,860,507 | \$ 6,712,161 |
| Property | \$ 1,235,259 | \$ 1,578,722 | \$ 1,616,504 |
| Traffic | \$ 22,318,057 | \$ 31,070,735 | \$ 33,348,301 |
| Total | \$ 360,134,725 | \$ 392,336,695 | \$ 410,670,845 |
| SEIZED & FORFEITED ASSETS FUND | | | |
| Seized & Forfeited Assets Fund | | | |
| Seized & Forfeited Assets Fund | \$ 3,088,282 | \$ 1,521,105 | \$ 5,521,984 |
| Total | \$ 3,088,282 | \$ 1,521,105 | \$ 5,521,984 |
| POLICE DECENTRALIZATION FUND | | | |
| Police Decentralization Fund | | | |
| Police Decentralization Fund | \$ 9,110,663 | \$ 9,096,768 | \$ 7,092,333 |
| Total | \$ 9,110,663 | \$ 9,096,768 | \$ 7,092,333 |
| STOP-SERIOUS TRAFFIC OFFENDERS PROGRAM | | | |
| STOP-Serious Traffic Offenders Program | | | |
| STOP-Serious Traffic Offender Program | \$ 1,045,237 | \$ 985,237 | \$ 857,333 |

Department Expenditures

| | FY 2007 BUDGET | FY 2008 BUDGET | FY 2009 FINAL |
|---|-----------------------|-----------------------|-----------------------|
| STOP-SERIOUS TRAFFIC OFFENDERS PROGRAM | | | |
| STOP-Serious Traffic Offenders Program | | | |
| Unlicensed Driver Vehicle Impd Fees Fund | \$ 342,667 | \$ 342,667 | \$ 342,667 |
| Total | \$ 1,387,904 | \$ 1,327,904 | \$ 1,200,000 |
| DEPARTMENT TOTAL | \$ 373,721,574 | \$ 404,282,472 | \$ 424,485,162 |

Significant Budget Adjustments

GENERAL FUND

| Police | Positions | Cost | Revenue |
|---|-----------|---------------|---------|
| Salary and Benefit Adjustments | 0.00 | \$ 29,355,979 | \$ 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation. | | | |
| Funding of Sworn Positions for Northwestern Division | 0.00 | \$ 2,264,012 | \$ 0 |
| Funding for 1.00 Police Lieutenant, 4.00 Police Sergeant, and 14.00 Police Officer II positions added to the Fiscal Year 2008 Annual Budget for the Northwestern Area Police Station. | | | |
| Non-Discretionary | 0.00 | \$ 1,582,708 | \$ 0 |
| Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Funding of Terminal Leave | 0.00 | \$ 1,131,544 | \$ 0 |
| Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance. | | | |
| Transfer to Police Decentralization Fund | 0.00 | \$ 936,895 | \$ 0 |
| Adjustment to expenditures reflects the transfer to Police Decentralization Fund for increases to contractual payments for misdemeanor jail expenses. | | | |
| General Fund Contractual Services Increase | 0.00 | \$ 600,000 | \$ 0 |
| Addition of funds to support increased expenses for animal control contract with the County of San Diego. | | | |

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Significant Budget Adjustments

GENERAL FUND

| Police | Positions | Cost | Revenue |
|---|------------|----------------|-----------|
| <p>Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p> | 0.00 \$ | 348,595 \$ | 0 |
| <p>Wireless Modem and Phone Charges</p> <p>Increase in contractual fees for all wireless/cellular services for the Departments phones, PDA's and vehicle modems. A portion of this increase was previously funded through various grants that are no longer available. This budget item supports a major portion of the Department's interoperability communications system.</p> | 0.00 \$ | 126,183 \$ | 0 |
| <p>Transfer adjustment to Police Decentralization Fund</p> <p>Adjustment to transfer amount to Police Decentralization Fund so that General Fund expenditure will equal non-general fund revenue amount.</p> | 0.00 \$ | 37,292 \$ | 0 |
| <p>One-time Transfer for Helicopter Lease Payments</p> <p>Adjustment reflects a one-time transfer of funds from the Seized and Forfeited Assets Fund to Police for the helicopter lease payments.</p> | 0.00 \$ | 0 \$ | 1,802,715 |
| <p>Revenue from Transient Occupany Tax to General Fund</p> <p>Reimbursement of Transient Occupany Tax funds for qualifying special event expenditures that are charged at the City's Commercial and Special Event rates or other contractual rates.</p> | 0.00 \$ | 0 \$ | 1,740,444 |
| <p>Transfer Adjustment for PC Support</p> <p>Adjustment reflects a transfer to Police from the Seized Assets Fund that will be used for the replacement of aging mobile computer terminals.</p> | 0.00 \$ | 0 \$ | 500,000 |
| <p>Transfer of Street Sweeping Enforcement to Stormwater Department</p> <p>Transfer of 9.00 Parking Enforcement Officer Is, 1.00 Parking Enforcement Officer II, and 1.00 Public Works Supervisor and related non-personnel expenses and revenue to the Stormwater Department.</p> | (11.00) \$ | (808,316) \$ | (900,000) |
| <p>Removal of Booking Fees</p> <p>Reduction in expenses to reflect the change in State law that pays booking fees directly to the County of San Diego. The remaining \$3.1 million is budgeted as a contingency in the event that the City will make a booking fee payment to the County of San Diego.</p> | 0.00 \$ | (2,122,533) \$ | 0 |

Significant Budget Adjustments

GENERAL FUND

| Police | Positions | Cost | Revenue |
|---|-----------|-----------------|---------|
| Savings from the Five-Year Financial Outlook | (20.50) | \$ (2,139,563) | \$ 0 |
| Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules. | | | |
| Vacancy Savings | 0.00 | \$ (12,978,646) | \$ 0 |
| Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees. | | | |

SEIZED & FORFEITED ASSETS FUND

| Seized & Forfeited Assets Fund | Positions | Cost | Revenue |
|---|-----------|--------------|------------|
| One-time Transfer for Helicopter Lease Payments | 0.00 | \$ 1,802,715 | \$ 0 |
| Adjustment reflects a one-time transfer of funds from the Seized and Forfeited Assets Fund to Police for the helicopter lease payments. | | | |
| Seized and Forfeited Assets Fund Adjustment | 0.00 | \$ 1,000,000 | \$ 0 |
| Adjustment reflects an increase for public safety enhancements in technology, communications, officer safety, and deferred maintenance that will be used in accordance with the Seized and Forfeited Assets Agreement. | | | |
| Fuel Increase | 0.00 | \$ 500,000 | \$ 0 |
| Adjustment reflects fuel consumption increase due to larger helicopter fleet and increased fuel expense. | | | |
| Transfer Adjustment for PC Support | 0.00 | \$ 500,000 | \$ 0 |
| Adjustment reflects a transfer to Police from the Seized Assets Fund that will be used for the replacement of aging mobile computer terminals. | | | |
| Non-personnel Expenditure Adjustment | 0.00 | \$ 250,000 | \$ 0 |
| Adjustment reflects an increase for supplies or equipment. | | | |
| Revised Revenue | 0.00 | \$ 0 | \$ 200,000 |
| Adjustment to reflect Fiscal Year 2009 revenue projections. | | | |
| Non-Discretionary | 0.00 | \$ (51,836) | \$ 0 |
| Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |

Police

Significant Budget Adjustments

POLICE DECENTRALIZATION FUND

| Police Decentralization Fund | Positions | Cost | Revenue |
|--|-----------|----------------|-------------|
| Adjustment of Per Diem and Bed Fees | 0.00 \$ | 118,083 \$ | 0 |
| Adjustment to reflect contractual increase per diem expense and a decrease in rent obligations. | | | |
| Non-Discretionary | 0.00 \$ | 15 \$ | 0 |
| Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Transfer from General Fund | 0.00 \$ | 0 \$ | 936,895 |
| Adjustment to revenue reflects the transfer from General Fund for increases to contractual payments for misdemeanor jail expenses. | | | |
| Removal of Booking Fees | 0.00 \$ | (2,122,533) \$ | (2,122,533) |
| Reduction in expenses to reflect the change in State law that pays booking fees directly to the County of San Diego. The remaining \$3.1 million is budgeted as a contingency in the event that the City will make a booking fee payment to the County of San Diego. | | | |

STOP-SERIOUS TRAFFIC OFFENDERS PROGRAM

| STOP-Serious Traffic Offenders Program | Positions | Cost | Revenue |
|---|-----------|--------------|---------|
| Fund Balancing Adjustment | 0.00 \$ | (127,904) \$ | 0 |
| Adjustment to balance revenue and expenditures. | | | |

Expenditures by Category

| | FY 2007 BUDGET | FY 2008 BUDGET | FY 2009 FINAL |
|-------------------------------|-------------------|-------------------|------------------|
| PERSONNEL | | | |
| Salaries & Wages | \$ 207,199,040 | \$ 215,551,792 | \$ 231,156,290 |
| Fringe Benefits | \$ 107,377,319 | \$ 120,579,952 | \$ 121,663,973 |
| SUBTOTAL PERSONNEL | \$ 314,576,359 | \$ 336,131,744 | \$ 352,820,263 |
| NON-PERSONNEL | | | |
| Supplies & Services | \$ 39,194,731 | \$ 54,958,748 | \$ 57,851,545 |
| Information Technology | \$ 6,754,240 | \$ 6,361,377 | \$ 6,342,875 |
| Energy/Utilities | \$ 5,537,632 | \$ 2,900,854 | \$ 3,799,183 |
| Equipment Outlay | \$ 7,658,612 | \$ 3,929,749 | \$ 3,671,296 |
| SUBTOTAL NON-PERSONNEL | \$ 59,145,215 | \$ 68,150,728 | \$ 71,664,899 |
| TOTAL | \$ 373,721,574 | \$ 404,282,472 | \$ 424,485,162 |

Police

Revenues by Category

| | FY 2007 BUDGET | FY 2008 BUDGET | FY 2009 FINAL |
|-----------------------------------|-------------------|-------------------|----------------------|
| GENERAL FUND | | | |
| Licenses and Permits | \$ 6,128,121 | \$ 3,628,121 | \$ 3,628,121 |
| Fines, Forfeitures, and Penalties | \$ 10,024,119 | \$ 29,391,718 | \$ 28,491,718 |
| Revenue from Other Agencies | \$ 2,874,000 | \$ 3,003,723 | \$ 3,003,723 |
| Charges for Current Services | \$ 5,188,901 | \$ 5,188,901 | \$ 6,929,345 |
| Transfers from Other Funds | \$ - | \$ - | \$ 2,302,715 |
| Other Revenues | \$ 430,000 | \$ 430,000 | \$ 430,000 |
| TOTAL | \$ 24,645,141 | \$ 41,642,463 | \$ 44,785,622 |

Salary Schedule

GENERAL FUND

Police

| <i>Class</i> | <i>Position Title</i> | <i>FY 2008 Positions</i> | <i>FY 2009 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|--------------|
| 1104 | Account Clerk | 7.00 | 6.00 | \$ 37,878 | \$ 227,269 |
| 1106 | Sr Management Analyst | 2.00 | 2.00 | \$ 71,273 | \$ 142,546 |
| 1107 | Administrative Aide II | 13.00 | 13.00 | \$ 50,492 | \$ 656,392 |
| 1148 | Senior Parking Enforcement Supv | 1.00 | 1.00 | \$ 55,578 | \$ 55,578 |
| 1152 | Criminalist I | 1.00 | 1.00 | \$ 61,167 | \$ 61,167 |
| 1195 | Police Dispatch Administrator | 2.00 | 2.00 | \$ 73,986 | \$ 147,971 |
| 1218 | Assoc Management Analyst | 18.00 | 16.00 | \$ 64,335 | \$ 1,029,360 |
| 1230 | Multimedia Production Specialist | 1.00 | 1.00 | \$ 51,768 | \$ 51,768 |
| 1236 | Auto Messenger | 3.00 | 3.00 | \$ 31,137 | \$ 93,411 |
| 1238 | Payroll Supv | 1.00 | 1.00 | \$ 47,683 | \$ 47,683 |
| 1243 | Info Systems Administrator | 3.00 | 3.00 | \$ 89,277 | \$ 267,832 |
| 1244 | Info Systems Manager | 1.00 | 1.00 | \$ 102,110 | \$ 102,110 |
| 1273 | Building Maintenance Supv | 1.00 | 1.00 | \$ 74,804 | \$ 74,804 |
| 1274 | Building Supv | 2.00 | 2.00 | \$ 47,688 | \$ 95,376 |
| 1280 | Building Service Technician | 3.00 | 3.00 | \$ 39,491 | \$ 118,473 |
| 1285 | Cal-Id Technician | 14.00 | 14.00 | \$ 43,626 | \$ 610,768 |
| 1348 | Info Systems Analyst II | 9.00 | 9.00 | \$ 64,077 | \$ 576,691 |
| 1349 | Info Systems Analyst III | 2.00 | 2.00 | \$ 71,601 | \$ 143,202 |
| 1361 | Police Code Compliance Officer | 24.00 | 22.00 | \$ 51,169 | \$ 1,125,725 |
| 1362 | Police Code Compliance Supv | 1.00 | 1.00 | \$ 59,446 | \$ 59,446 |
| 1377 | Police Service Officer II | 70.00 | 70.00 | \$ 47,087 | \$ 3,296,092 |
| 1384 | Criminalist II | 25.00 | 25.00 | \$ 90,552 | \$ 2,263,788 |
| 1401 | Info Systems Technician | 0.50 | 0.50 | \$ 50,992 | \$ 25,496 |
| 1402 | Document Input Clerk-Terminal | 1.00 | 1.00 | \$ 37,582 | \$ 37,582 |
| 1411 | Dispatcher II | 81.00 | 79.00 | \$ 44,754 | \$ 3,535,530 |
| 1421 | Document Examiner III | 2.00 | 2.00 | \$ 82,006 | \$ 164,012 |
| 1428 | Electrician | 1.00 | 1.00 | \$ 56,221 | \$ 56,221 |

Police

Salary Schedule

GENERAL FUND

Police

| <i>Class</i> | <i>Position Title</i> | <i>FY 2008 Positions</i> | <i>FY 2009 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|--|------------------------------|------------------------------|---------------|----------------|
| 1429 | Employee Assistance Program Manager | 1.00 | 0.00 | \$ - | \$ - |
| 1448 | Forensic Specialist | 8.00 | 8.00 | \$ 59,340 | \$ 474,723 |
| 1489 | Graphic Design Supv | 1.00 | 1.00 | \$ 59,120 | \$ 59,120 |
| 1532 | Intermediate Stenographer | 2.00 | 2.00 | \$ 38,941 | \$ 77,882 |
| 1535 | Clerical Assistant II | 11.50 | 10.50 | \$ 35,402 | \$ 371,719 |
| 1570 | Latent Print Examiner II | 12.00 | 12.00 | \$ 71,269 | \$ 855,233 |
| 1575 | Data Entry Operator | 11.00 | 11.00 | \$ 38,318 | \$ 421,498 |
| 1576 | Data Entry Supv | 1.00 | 1.00 | \$ 46,842 | \$ 46,842 |
| 1580 | Laboratory Technician | 2.00 | 1.00 | \$ 48,022 | \$ 48,022 |
| 1612 | Org Effectiveness Specialist III | 1.00 | 1.00 | \$ 71,648 | \$ 71,648 |
| 1614 | Org Effectiveness Specialist II | 1.00 | 1.00 | \$ 64,734 | \$ 64,734 |
| 1615 | Org Effectiveness Supv | 1.00 | 1.00 | \$ 80,404 | \$ 80,404 |
| 1630 | Parking Enforcement Officer II | 19.00 | 18.00 | \$ 47,093 | \$ 847,669 |
| 1639 | Parking Enforcement Supv | 7.00 | 7.00 | \$ 51,921 | \$ 363,449 |
| 1640 | Parking Enforcement Officer I | 50.50 | 41.50 | \$ 42,681 | \$ 1,771,265 |
| 1648 | Payroll Specialist II | 7.50 | 6.50 | \$ 41,507 | \$ 269,793 |
| 1661 | Police Lead Dispatcher | 11.00 | 11.00 | \$ 59,689 | \$ 656,579 |
| 1678 | Police Investigative Aide II | 23.00 | 22.00 | \$ 48,570 | \$ 1,068,534 |
| 1680 | Police Captain | 13.00 | 13.00 | \$ 129,635 | \$ 1,685,255 |
| 1683 | Police Lieutenant | 52.25 | 52.25 | \$ 116,264 | \$ 6,074,779 |
| 1692 | Police Officer I | 125.00 | 125.00 | \$ 55,902 | \$ 6,987,712 |
| 1693 | Police Officer II | 1,602.50 | 1,602.50 | \$ 75,670 | \$ 121,261,199 |
| 1694 | Police Agent | 16.00 | 16.00 | \$ 79,716 | \$ 1,275,457 |
| 1696 | Police Sergeant | 312.00 | 312.00 | \$ 92,158 | \$ 28,753,265 |
| 1714 | Police Dispatcher | 60.00 | 60.00 | \$ 52,800 | \$ 3,167,970 |
| 1715 | Interview & Interrogation Specialist III | 3.00 | 3.00 | \$ 75,320 | \$ 225,961 |
| 1719 | Police Property & Evidence Clerk | 15.50 | 15.00 | \$ 40,582 | \$ 608,731 |
| 1720 | Police Records Clerk | 31.00 | 29.00 | \$ 38,974 | \$ 1,130,246 |
| 1746 | Word Processing Operator | 44.75 | 40.75 | \$ 37,689 | \$ 1,535,827 |
| 1749 | Programmer Analyst III | 1.00 | 1.00 | \$ 65,036 | \$ 65,036 |
| 1750 | Project Assistant | 1.00 | 1.00 | \$ 69,959 | \$ 69,959 |
| 1776 | Public Information Clerk | 3.00 | 3.00 | \$ 37,688 | \$ 113,063 |
| 1810 | Refrigeration Mechanic | 1.00 | 1.00 | \$ 54,622 | \$ 54,622 |
| 1844 | Sr Account Clerk | 1.00 | 1.00 | \$ 43,002 | \$ 43,002 |
| 1853 | Sr Police Records Clerk | 4.00 | 4.00 | \$ 44,962 | \$ 179,847 |
| 1856 | Supv Criminalist | 4.00 | 4.00 | \$ 103,546 | \$ 414,184 |
| 1862 | Latent Print and Forensic Supv | 2.00 | 2.00 | \$ 81,595 | \$ 163,189 |
| 1876 | Executive Secretary | 1.00 | 1.00 | \$ 52,009 | \$ 52,009 |
| 1879 | Sr Clerk/Typist | 14.00 | 13.00 | \$ 43,313 | \$ 563,069 |
| 1899 | Stock Clerk | 1.00 | 0.00 | \$ - | \$ - |
| 1900 | Property and Evidence Supv | 3.00 | 3.00 | \$ 51,574 | \$ 154,722 |

Salary Schedule

GENERAL FUND

Police

| <i>Class</i> | <i>Position Title</i> | <i>FY 2008 Positions</i> | <i>FY 2009 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------------------|------------------------------|------------------------------|---------------|-----------------|
| 1902 | Storekeeper I | 1.00 | 1.00 | \$ 41,330 | \$ 41,330 |
| 1904 | Sr Property and Evidence Supv | 1.00 | 1.00 | \$ 65,036 | \$ 65,036 |
| 1909 | Sr Stable Attendant | 1.00 | 1.00 | \$ 44,690 | \$ 44,690 |
| 1913 | Sr Refrigeration Mechanic | 1.00 | 1.00 | \$ 59,583 | \$ 59,583 |
| 1916 | Crime Laboratory Manager | 1.00 | 1.00 | \$ 120,509 | \$ 120,509 |
| 1917 | Supv Management Analyst | 4.00 | 4.00 | \$ 80,127 | \$ 320,508 |
| 1918 | Police Dispatch Supv | 12.00 | 12.00 | \$ 65,205 | \$ 782,459 |
| 1926 | Info Systems Analyst IV | 1.00 | 1.00 | \$ 79,816 | \$ 79,816 |
| 1930 | Supv Cal-Id Technician | 4.00 | 4.00 | \$ 50,423 | \$ 201,693 |
| 1933 | Special Evts Traffic Control Supv | 3.00 | 3.00 | \$ 46,243 | \$ 138,728 |
| 1934 | Special Event Traffic Control I | 0.50 | 0.50 | \$ 38,406 | \$ 19,203 |
| 1941 | Supv Academy Instructor | 1.00 | 1.00 | \$ 79,726 | \$ 79,726 |
| 1961 | Public Works Supv | 1.00 | 0.00 | \$ - | \$ - |
| 2155 | Exec Assistant Police Chief | 1.00 | 1.00 | \$ 148,703 | \$ 148,703 |
| 2173 | Police Chief | 1.00 | 1.00 | \$ 176,457 | \$ 176,457 |
| 2209 | Conf Secretary To Police Chief | 1.00 | 1.00 | \$ 64,553 | \$ 64,553 |
| 2238 | Asst Police Chief | 5.00 | 5.00 | \$ 130,035 | \$ 650,175 |
| 2246 | Police Personnel Manager | 1.00 | 1.00 | \$ 121,738 | \$ 121,738 |
| 2264 | Asst To The Police Chief | 1.00 | 1.00 | \$ 126,845 | \$ 126,845 |
| 2270 | Program Manager | 6.00 | 6.00 | \$ 97,614 | \$ 585,682 |
| | Vacancy Factor Adjustment | 0.00 | 0.00 | \$ - | \$ (12,183,090) |
| | 2nd Watch Shift | 0.00 | 0.00 | \$ - | \$ 1,605,533 |
| | 2-Wheel Motorcycle (POA) | 0.00 | 0.00 | \$ - | \$ 118,622 |
| | 3rd Watch Shift | 0.00 | 0.00 | \$ - | \$ 1,771,460 |
| | 3-Wheel Motorcycle (MEA) | 0.00 | 0.00 | \$ - | \$ 151,623 |
| | Admin Assign Pay | 0.00 | 0.00 | \$ - | \$ 35,069 |
| | Advanced Post Certificate | 0.00 | 0.00 | \$ - | \$ 7,181,504 |
| | Air Sup Trainer | 0.00 | 0.00 | \$ - | \$ 647 |
| | Bilingual - Dispatcher | 0.00 | 0.00 | \$ - | \$ 49,032 |
| | Bilingual - POA | 0.00 | 0.00 | \$ - | \$ 1,131,438 |
| | Bilingual - Regular | 0.00 | 0.00 | \$ - | \$ 126,614 |
| | Canine Care | 0.00 | 0.00 | \$ - | \$ 162,429 |
| | Class B | 0.00 | 0.00 | \$ - | \$ 50 |
| | Comm Relations | 0.00 | 0.00 | \$ - | \$ 50,071 |
| | Core Instructor Pay | 0.00 | 0.00 | \$ - | \$ 9,316 |
| | Crime Scene Response Pay | 0.00 | 0.00 | \$ - | \$ 103,736 |
| | Detective Pay | 0.00 | 0.00 | \$ - | \$ 2,654,276 |
| | Dispatch Cert Pay | 0.00 | 0.00 | \$ - | \$ 212,299 |
| | Dispatcher Training Pay | 0.00 | 0.00 | \$ - | \$ 23,865 |
| | Emergency Negotiator | 0.00 | 0.00 | \$ - | \$ 72,109 |
| | Field Training Pay | 0.00 | 0.00 | \$ - | \$ 530,859 |

Police

Salary Schedule

GENERAL FUND

Police

| <i>Class</i> | <i>Position Title</i> | <i>FY 2008 Positions</i> | <i>FY 2009 Positions</i> | <i>Salary</i> | <i>Total</i> |
|---------------------|------------------------------|------------------------------|------------------------------|---------------|------------------------------|
| | Flight Pay | 0.00 | 0.00 | \$ - | \$ 84,396 |
| | Industrial Leave | 0.00 | 0.00 | \$ - | \$ 857,133 |
| | Intermediate Post Certif | 0.00 | 0.00 | \$ - | \$ 1,958,737 |
| | Mounted Patrol | 0.00 | 0.00 | \$ - | \$ 13,464 |
| | Mounted Patrol Trainer | 0.00 | 0.00 | \$ - | \$ 324 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ - | \$ 17,525,464 |
| | Split Shift Pay | 0.00 | 0.00 | \$ - | \$ 395,602 |
| | 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 | \$ - | \$ 299,435 |
| | Temporary Help | 0.00 | 0.00 | \$ - | \$ 1,965,402 |
| | Termination Pay Annual Leave | 0.00 | 0.00 | \$ - | \$ 1,031,489 |
| | Vacation | 0.00 | 0.00 | \$ - | \$ 216,382 |
| | Vacation Pay In Lieu | 0.00 | 0.00 | \$ - | \$ 1,900,158 |
| | Total | <u>2,818.50</u> | <u>2,787.00</u> | | <u>\$ 231,156,290</u> |
| POLICE TOTAL | | 2,818.50 | 2,787.00 | | \$ 231,156,290 |

Revenue and Expense Statement (Non-General Fund)

POLICE DECENTRALIZATION FUND 10355

| | FY 2007* BUDGET | FY 2008* BUDGET | FY 2009 FINAL |
|---|----------------------|---------------------|---------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Balance from Prior Year | \$ 1,249,225 | \$ 1,199,069 | \$ 380,172 |
| TOTAL BALANCE | \$ 1,249,225 | \$ 1,199,069 | \$ 380,172 |
| REVENUE | | | |
| Sales Tax | \$ 9,060,507 | \$ 7,897,799 | \$ 6,712,161 |
| TOTAL REVENUE | \$ 9,060,507 | \$ 7,897,799 | \$ 6,712,161 |
| TOTAL BALANCE AND REVENUE | \$ 10,309,732 | \$ 9,096,868 | \$ 7,092,333 |
| OPERATING EXPENSE | | | |
| Fund Administration | (1) \$ 208,394 | \$ 208,404 | \$ 202,059 |
| New County Jail Operational Expense | \$ 5,222,553 | \$ 5,222,553 | \$ 3,100,020 |
| New County Jail Per Diem for Female Misdemeanants | \$ 953,823 | \$ 943,422 | \$ 974,717 |
| New County Jail Per Diem for Male Misdemeanants | \$ 2,725,893 | \$ 2,722,389 | \$ 2,815,537 |
| TOTAL OPERATING EXPENSE | \$ 9,110,663 | \$ 9,096,768 | \$ 7,092,333 |
| TOTAL EXPENSE | \$ 9,110,663 | \$ 9,096,768 | \$ 7,092,333 |
| BALANCE | \$ 1,199,069 | \$ 100 | \$ - |
| TOTAL EXPENSE, RESERVE AND BALANCE | \$ 10,309,732 | \$ 9,096,868 | \$ 7,092,333 |

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Reflects Non-discretionary increases/decreases in water and sewer services.

Police

Revenue and Expense Statement (Non-General Fund)

SEIZED & FORFEITED ASSETS 10118, 10119, 10143
& 10144

| | FY 2007* | FY 2008* | FY 2009 FINAL |
|---|------------------|--------------|------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Balance from Prior Year | \$ 2,501,577 | \$ 1,953,295 | \$ 5,013,903 |
| TOTAL BALANCE | \$ 2,501,577 | \$ 1,953,295 | \$ 5,013,903 |
| REVENUE | | | |
| Proceeds from Sale of Helicopters | (1) \$ 1,740,000 | \$ - | \$ - |
| Seized and Forfeited Assets | \$ 800,000 | \$ 800,000 | \$ 1,000,000 |
| TOTAL REVENUE | \$ 2,540,000 | \$ 800,000 | \$ 1,000,000 |
| TOTAL BALANCE AND REVENUE | \$ 5,041,577 | \$ 2,753,295 | \$ 6,013,903 |
| OPERATING EXPENSE | | | |
| Elementary School Safety Program | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| Helicopter Fuel | \$ - | \$ - | \$ 500,563 |
| Helicopter Unit Operations | (2) \$ 1,139,982 | \$ 1,501,105 | \$ 1,448,706 |
| Public Safety Enhancements | \$ - | \$ - | \$ 1,000,000 |
| Sales Tax & Lease Payment (New Helicopters) | (3) \$ 1,823,300 | \$ - | \$ - |
| Sport Training Academics Recreation Program | (4) \$ 105,000 | \$ - | \$ - |
| Supplies, Services, Outlay | \$ - | \$ - | \$ 250,000 |
| Transfer to General Fund Lease Payment | \$ - | \$ - | \$ 1,802,715 |
| Transfer to General Fund PC Support | \$ - | \$ - | \$ 500,000 |
| TOTAL OPERATING EXPENSE | \$ 3,088,282 | \$ 1,521,105 | \$ 5,521,984 |
| TOTAL EXPENSE | \$ 3,088,282 | \$ 1,521,105 | \$ 5,521,984 |
| BALANCE | \$ 1,953,295 | \$ 1,232,190 | \$ 491,919 |
| TOTAL EXPENSE, RESERVE AND BALANCE | \$ 5,041,577 | \$ 2,753,295 | \$ 6,013,903 |

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(1) Existing helicopter fleet was appraised at \$1.7 million. This amount will be used to pay for the sales tax and part of the first lease payment of the new Helicopter fleet.

(2) Change due to an increase/decrease in non-discretionary accounts.

(3) Per the City Council's action authorizing to use Fiscal Year 2007 Seized Assets money to fund the sales tax payment and the first lease payment of the new Police Helicopters.

(4) Effective Fiscal Year 2007, the salary for the STAR/Pal Program Manager is budgeted within the General Fund.

Revenue and Expense Statement (Non-General Fund)

UNLICENSED DRIVER VEHICLE IMPOUND FEES (STOP)

| | FY 2007* BUDGET | FY 2008* BUDGET | FY 2009 FINAL |
|--------------------------------------|---------------------|---------------------|---------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Balance from Prior Year | \$ 321,528 | \$ 133,624 | \$ 7,600 |
| TOTAL BALANCE | \$ 321,528 | \$ 133,624 | \$ 7,600 |
| REVENUE | | | |
| Interest Earnings | \$ 35,000 | \$ 35,000 | \$ 35,000 |
| Unlicensed Driver Impound Fees | \$ 1,165,000 | \$ 1,165,000 | \$ 1,165,000 |
| TOTAL REVENUE | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 |
| TOTAL BALANCE AND REVENUE | \$ 1,521,528 | \$ 1,333,624 | \$ 1,207,600 |
| OPERATING EXPENSE | | | |
| Equipment | \$ 160,000 | \$ 100,000 | \$ 20,000 |
| Personnel | \$ 797,904 | \$ 797,904 | \$ - |
| Supplies and Services | (1) \$ 430,000 | \$ 430,000 | \$ 1,180,000 |
| TOTAL OPERATING EXPENSE | \$ 1,387,904 | \$ 1,327,904 | \$ 1,200,000 |
| TOTAL EXPENSE | \$ 1,387,904 | \$ 1,327,904 | \$ 1,200,000 |
| BALANCE | \$ 133,624 | \$ 5,720 | \$ 7,600 |
| TOTAL EXPENSE AND BALANCE | \$ 1,521,528 | \$ 1,333,624 | \$ 1,207,600 |

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Includes a \$321,000 cash transfer to the General Fund.

