



Department Description

For 121 years, the San Diego Police Department (SDPD) has served the residents 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, records, permits and 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

Goals and objectives have been reprinted here as they were adopted in the Fiscal Year 2010 budget. They will be revisited during Fiscal Year 2012.

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 residents. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure effective policing

Police

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

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 objective.

- 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 objective.

- Support an informed and trained workforce

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

Crime Rates

The total number of index crimes in San Diego decreased 3.8 percent in the first half of 2010 compared to the first half of 2009. Index crimes include murder, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft. Information on these crime types is collected and measured nationwide by the Department of Justice Uniform Crime Reporting program. The index crimes have continued to decline from 2009 levels which were the lowest in 40 years while the population nearly doubled during that timeframe.

Clearances

The percentage of index crimes cleared during the first six months of 2010 was 18.3 percent compared to 16.2 percent for January through June of 2009. Clearances total 51.4 percent of violent crimes in the first half of 2010, compared to 43.9 percent in the first half of 2009. The property crime clearance rate for the first half of 2010 was 12.5 percent compared to 11.3 percent during the first six months of 2009.

Citizen Online Reporting

In June 2010, resident online reporting became available on the City/Department website at: <http://www.sdpdfilemypolicereportonline.org/>. The system is conveniently available 24 hours a day, seven days a week and is easy to use. Residents may complete their own reports for the following crimes: harassing communications, lost property, theft, theft from a vehicle, vandalism, vandalism of a vehicle and vehicle tampering. The reports are investigated and processed in the same manner as reports taken by police officers. In the Program's first month, over one thousand reports were completed. Residents receive a case number and electronic copy upon completion. In addition to the convenience for residents, there is significant time savings for officers.

Online Burglar Alarm Permit Renewal System

The Department implemented a new system that provides the capability for Alarm Permit holders to renew their bi-annual permit online. Existing permit holders can go to <https://pdpermits.sandiego.gov/> and enter their permit number. The system will request some basic address and payment information verify the payment and produce a receipt that can be printed for record keeping. The convenience of the system allows access 24 hours a day, 7 days a week and provides for immediate renewal of the customers permit. The Department is planning enhancement of the system to provide the capability to renew other types of police regulated permits.

Crime Laboratory

During Calendar Year 2009, the San Diego Police Department's Crime Laboratory hit a milestone having achieved over 400 hits using the national Combined DNA Index System (CODIS DNA) database. Most of the hits were found from the California felon DNA database, while some hits were felons in other states. Approximately 300 matches led to the identification of a specific offender; the other 100 hits linked cases to other cases committed by the same offender. Crimes included homicides, sex crimes, assaults, robberies, and burglaries.

Economic Crimes

Arrests were made in a number of financial crimes involving high-value dollar losses. Detectives solved two probate fraud cases totaling over \$800,000. One of these cases has led to an investigation looking into business and probate records that may prove two subjects' involvement in three murders.

Multi-Jurisdictional Auto Theft Detail

Regional efforts with other agencies including the Regional Auto Theft Task Force and Immigration and Customs Enforcement target individuals involved in auto theft. Partnering with U.S. Customs, officers from the San Diego Police Department conducted several details at the U.S./Mexico border targeting vehicles that are commonly stolen and taken to Mexico. As a result of these details, parole and probation checks, and follow-up on information gathered by officers, numerous suspects involved in auto theft rings and smuggling operations were identified.

TASER AXON Recording System

In conjunction with Taser International, the San Diego Police Department began a pilot test of the TASER AXON recording system in Mid-City Division. TASER AXON is an on-officer audio/video system consisting of primarily three components: a head camera, a communications hub, and AXON tactical computer. The system has the capability to record audio and video from a camera which is attached to a headband worn by an officer. The video is then downloaded to a secure website at the end of an officer's shift and is retained. The San Diego Union-Tribune featured an article about the advanced technology being used by the Department.



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Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Positions	2,754.75	2,538.20	(216.55)
Personnel Expenses	\$ 338,666,372	\$ 332,697,689	\$ (5,968,683)
Non-Personnel Expenses	70,659,528	63,355,549	(7,303,979)
Total Department Expenses	\$ 409,325,900	\$ 396,053,238	\$ (13,272,662)
Total Department Revenue	\$ 48,980,649	\$ 49,096,798	\$ 116,149

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Administration	\$ 29,486,866	\$ 29,323,304	\$ (163,562)
Administrative Services	44,025,689	35,183,741	(8,841,948)
Centralized Investigations	47,197,905	56,164,812	8,966,907
Family Justice Center	489,980	328,125	(161,855)
Neighborhood Policing	37,016,100	48,252,597	11,236,497
Patrol Operations	240,042,028	215,591,770	(24,450,258)
Total	\$ 398,258,568	\$ 384,844,349	\$ (13,414,219)

Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Administration	87.50	77.20	(10.30)
Administrative Services	301.75	252.71	(49.04)
Centralized Investigations	338.75	389.75	51.00
Family Justice Center	3.00	4.00	1.00
Neighborhood Policing	227.00	336.29	109.29
Patrol Operations	1,796.75	1,478.25	(318.50)
Total	2,754.75	2,538.20	(216.55)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 10,218,362	\$ -
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	45.20	2,002,173	-
Communications Equipment Adjustment Addition of expenditures for hand-held cellular phones as well as modems for over 500 patrol vehicles.	0.00	312,000	-
Central Stores Consolidation Reduction of 1.00 FTE Storekeeper 1 due to the consolidation of central stores and the closing of Store 75.	(1.00)	(74,447)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reinstatement of STAR/PAL Funding	0.00	–	116,149
Reinstatement of the funding for 1.00 Program Manager as a result of donated revenue from the STAR/PAL Board of Directors.			
Total	44.20	\$ 12,458,088	\$ 116,149

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	\$ 220,267,609	\$ 205,532,721	\$ (14,734,888)
Fringe Benefits	118,398,763	127,164,968	8,766,205
PERSONNEL SUBTOTAL	\$ 338,666,372	\$ 332,697,689	\$ (5,968,683)
NON-PERSONNEL			
Supplies	\$ 5,147,854	\$ 4,279,760	\$ (868,094)
Contracts	31,197,130	26,562,962	(4,634,168)
Information Technology	10,878,265	8,662,202	(2,216,063)
Energy and Utilities	1,940,975	2,213,771	272,796
Other	7,835,973	7,835,973	–
Capital Expenditures	418,437	418,434	(3)
Debt	2,173,562	2,173,558	(4)
NON-PERSONNEL SUBTOTAL	\$ 59,592,196	\$ 52,146,660	\$ (7,445,536)
Total	\$ 398,258,568	\$ 384,844,349	\$ (13,414,219)

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Licenses and Permits	\$ 6,050,792	\$ 6,050,792	\$ –
Fines, Forfeitures, and Penalties	24,497,434	24,497,434	–
Revenue from Federal Agencies	600,000	600,000	–
Revenue from Other Agencies	309,723	309,723	–
Charges for Current Services	6,858,052	6,858,052	–
Other Revenue	640,000	756,149	116,149
Total	\$ 38,956,001	\$ 39,072,150	\$ 116,149

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000011	1104	Account Clerk	6.00	5.00	\$31,491 - \$37,918	\$ 181,436
90000011	1104	Account Clerk - Hourly	0.00	1.20	31,491 - 37,918	37,789
20000024	1107	Administrative Aide 2	12.00	11.00	42,578 - 51,334	540,850
20000041	1132	Assistant Management Analyst	1.00	1.00	44,470 - 54,059	–
20001190	2238	Assistant Police Chief	5.00	4.00	46,966 - 172,744	539,643
20001215	2264	Assistant to the Police Chief	1.00	0.00	46,966 - 172,744	–
20001216	22641	Assistant to the Police Chief-Civilian	0.00	1.00	23,005 - 137,904	123,040
20000311	1364	Associate Department Human Resources Analyst	0.00	1.00	54,059 - 65,333	63,373
20000134	1218O	Associate Management Analyst	0.00	2.00	54,059 - 65,333	114,164

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Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000119	1218	Associate Management Analyst	16.00	13.00	54,059 - 65,333	740,813
20000171	1236	Auto Messenger 1	3.00	3.00	26,208 - 31,491	90,040
20000201	1273	Building Maintenance Supervisor	1.00	1.00	61,859 - 74,797	72,927
20000224	1280	Building Service Technician	3.00	3.00	33,322 - 39,666	118,998
20000202	1274	Building Supervisor	2.00	2.00	39,770 - 47,736	93,086
20000231	1285	Cal-ID Technician	14.00	12.00	36,275 - 43,722	490,968
90000231	1285	Cal-ID Technician - Hourly	0.00	1.00	36,275 - 43,722	36,275
20000539	1535	Clerical Assistant 2	11.25	9.75	29,931 - 36,067	303,198
20000542	1535C	Clerical Assistant 2	0.00	0.50	29,931 - 36,067	17,583
90000539	1535	Clerical Assistant 2 - Hourly	0.00	3.00	29,931 - 36,067	89,794
20001163	2209	Confidential Secretary to the Police Chief	1.00	1.00	16,827 - 105,518	60,680
20001175	2220	Crime Laboratory Manager	1.00	1.00	46,966 - 172,744	109,296
20000441	1448	Crime Scene Specialist	8.00	8.00	50,274 - 60,715	468,113
20000068	1152	Criminalist 1	1.00	0.00	56,118 - 68,016	-
20000348	1384	Criminalist 2	24.00	13.00	74,942 - 90,542	913,367
20000349	1384A	Criminalist 2	0.00	10.00	74,942 - 90,542	862,125
20000391	1414	DNA Technical Manager	1.00	1.00	78,686 - 95,077	89,848
20000386	1411	Dispatcher 2	79.00	72.00	37,440 - 45,178	3,014,665
90000386	1411	Dispatcher 2 - Hourly	0.00	1.60	37,440 - 45,178	59,904
20000398	1421	Documents Examiner 3	2.00	2.00	68,016 - 82,118	157,666
20000378	1402	Documents Input Clerk	1.00	0.00	31,221 - 37,752	-
20000408	1428	Electrician	1.00	1.00	47,091 - 56,534	56,534
20001120	2155	Executive Assistant Police Chief	1.00	1.00	59,155 - 224,099	154,592
20001220	2268	Executive Director	1.00	1.00	46,966 - 172,744	87,300
20000924	1876	Executive Secretary	2.00	2.00	43,555 - 52,666	101,118
20000485	1489	Graphic Design Supervisor	1.00	0.00	48,901 - 59,197	-
20000178	1243	Information Systems Administrator	2.00	2.00	73,466 - 88,982	169,956
20000290	1348	Information Systems Analyst 2	9.00	9.00	54,059 - 65,333	561,043
20000293	1349	Information Systems Analyst 3	2.00	2.00	59,363 - 71,760	141,367
20000998	1926	Information Systems Analyst 4	1.00	1.00	66,768 - 80,891	78,464
20000180	1244	Information Systems Manager	1.00	1.00	84,427 - 102,253	96,118
20000377	1401	Information Systems Technician	0.50	0.50	42,578 - 51,334	24,117
20000536	1532	Intermediate Stenographer	1.00	1.00	32,094 - 38,813	36,679
20000730	1715	Interview and Interrogation Specialist 3	3.00	2.00	62,254 - 75,067	141,876
20000590	1580	Laboratory Technician	1.00	1.00	40,622 - 49,067	-
20000577	1570	Latent Print Examiner 2	12.00	10.00	59,634 - 72,072	605,233
20000903	1862	Latent Print and Crime Scene Supervisor	2.00	0.00	68,224 - 82,493	-
90001073	2103	Management Intern - Hourly	0.00	0.82	24,274 - 29,203	19,904
20000165	1230	Multimedia Production Specialist	1.00	1.00	43,264 - 51,979	50,680
20000634	1614	Organization Effectiveness Specialist 2	1.00	0.00	54,059 - 65,333	-

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Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000627	1612	Organization Effectiveness Specialist 3	1.00	0.00	59,363 - 71,760	-
20000639	1615	Organization Effectiveness Supervisor	1.00	0.00	66,768 - 80,891	-
20000672	1640	Parking Enforcement Officer 1	39.50	39.50	35,630 - 42,848	1,415,067
20000663	1630	Parking Enforcement Officer 2	18.00	18.00	39,104 - 47,091	684,606
20000670	1639	Parking Enforcement Supervisor	6.00	6.00	43,077 - 51,750	299,630
20000680	1648	Payroll Specialist 2	6.00	6.00	34,611 - 41,787	242,091
20000173	1238	Payroll Supervisor	1.00	1.00	39,686 - 48,069	46,867
20001198	2246	Police Administrative Services Director	1.00	0.00	46,966 - 172,744	-
20000722	1694	Police Agent	10.00	4.00	65,874 - 79,664	313,558
20000717	1680	Police Captain	15.00	14.00	117,645 - 140,899	1,767,551
20001133	2173	Police Chief	1.00	1.00	59,155 - 224,099	172,928
20000308	1361	Police Code Compliance Officer	20.00	7.00	43,014 - 51,709	345,884
20000309	1362	Police Code Compliance Supervisor	1.00	1.00	49,462 - 59,446	57,960
20000719	1684	Police Detective	388.50	343.50	65,998 - 79,747	21,606,791
20000111	1195	Police Dispatch Administrator	2.00	2.00	61,630 - 74,880	138,248
20000987	1918	Police Dispatch Supervisor	12.00	11.00	54,746 - 66,040	687,229
20000729	1714	Police Dispatcher	60.00	54.00	45,240 - 54,538	2,745,663
90000729	1714	Police Dispatcher - Hourly	0.00	1.54	45,240 - 54,538	69,670
20000715	1678	Police Investigative Aide 2	21.00	0.00	40,643 - 49,067	-
20000696	1661	Police Lead Dispatcher	11.00	10.00	49,774 - 60,029	580,962
20000718	1683	Police Lieutenant	52.25	50.25	97,594 - 116,813	5,088,852
20000720	1692	Police Officer 1	125.00	125.00	49,254 - 59,467	6,772,853
20000721	1693	Police Officer 2	1,200.00	1,149.25	62,837 - 75,941	84,813,591
20000723	1695	Police Officer 3	15.00	7.00	65,998 - 79,747	-
20000734	1719	Police Property and Evidence Clerk	13.50	13.50	34,611 - 41,517	542,189
20000735	1720	Police Records Clerk	23.00	23.00	32,968 - 39,811	826,345
20000582	1575	Police Records Data Specialist	10.00	8.00	32,074 - 38,834	295,426
20000585	1576	Police Records Data Specialist Supervisor	1.00	1.00	38,834 - 46,675	43,263
20000724	1696	Police Sergeant	312.00	292.00	76,274 - 92,206	22,854,281
20000327	1377	Police Service Officer 2	57.00	8.00	39,187 - 47,133	245,890
20001222	2270	Program Manager	7.00	5.00	46,966 - 172,744	479,291
20000759	1749	Programmer Analyst 3	1.00	1.00	54,059 - 65,333	63,700
20000760	1750	Project Assistant	1.00	1.00	57,866 - 69,722	67,979
20000952	1900	Property and Evidence Supervisor	2.00	2.00	42,682 - 51,397	98,682
20000783	1776	Public Information Clerk	2.00	1.00	31,491 - 37,918	31,491
20000833	1810	Refrigeration Mechanic	1.00	0.00	47,091 - 56,534	-
20000869	1844	Senior Account Clerk	1.00	1.00	36,067 - 43,514	42,426
20000927	1879	Senior Clerk/Typist	13.00	12.00	36,067 - 43,514	498,112

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Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000312	1365	Senior Department Human Resources Analyst	0.00	1.00	59,363 - 71,760	71,760
20000015	1106	Senior Management Analyst	1.00	1.00	59,363 - 71,760	-
20000064	1148	Senior Parking Enforcement Supervisor	1.00	1.00	52,603 - 63,398	55,896
20000882	1853	Senior Police Records Clerk	4.00	3.00	37,835 - 45,781	132,535
90000882	1853	Senior Police Records Clerk - Hourly	0.00	1.00	37,835 - 45,781	37,835
20000958	1904A	Senior Property & Evidence Supervisor	0.00	1.00	54,059 - 65,333	63,700
20000957	1904	Senior Property & Evidence Supervisor	1.00	0.00	54,059 - 65,333	-
20000966	1913	Senior Refrigeration Mechanic	1.00	1.00	49,462 - 59,384	59,384
20000963	1909	Senior Stable Attendant	1.00	0.00	38,293 - 45,552	-
20001012	1933	Special Event Traffic Control Supervisor	3.00	3.00	39,042 - 46,925	137,256
20001013	1934	Special Event Traffic Controller 1	0.50	0.50	33,946 - 40,810	19,895
90001013	1934	Special Event Traffic Controller 1 - Hourly	0.00	35.04	33,946 - 40,810	1,189,450
20000955	1902	Storekeeper 1	1.00	0.00	34,611 - 41,517	(2,123)
20001022	1941	Supervising Academy Instructor	1.00	1.00	65,998 - 80,059	75,656
20001006	1930	Supervising Cal-ID Technician	4.00	3.00	41,600 - 50,253	135,569
20001243	1018	Supervising Crime Scene Specialist	0.00	1.00	68,224 - 82,493	80,431
20000893	1856A	Supervising Criminalist	0.00	1.00	86,195 - 104,125	98,398
20000892	1856	Supervising Criminalist	4.00	3.00	86,195 - 104,125	297,242
20000313	1366	Supervising Department Human Resources Analyst	0.00	1.00	66,768 - 80,891	78,464
20001244	1019	Supervising Latent Print Examiner	0.00	1.00	73,008 - 88,275	83,420
20000970	1917	Supervising Management Analyst	4.00	4.00	66,768 - 80,891	318,710
20000756	1746	Word Processing Operator	40.75	35.75	31,491 - 37,918	1,294,809
		2-Wheel Motorcycle (POA)				128,572
		2nd Watch Shift				1,342,729
		3-Wheel Motorcycle (MEA)				89,856
		3rd Watch Shift				1,651,547
		Acct Recon Pay				68,786
		Admin Assign Pay				41,490
		Advanced Post Certificate				8,224,694
		Air Support Trainer				7,974
		Bilingual - Dispatcher				30,576
		Bilingual - POA				923,374
		Bilingual - Regular				66,976
		Canine Care				139,371
		Class B				13,859
		Comm Relations				21,264

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Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Core Instructor Pay				9,681
		Detective Pay				456,390
		Dispatch Cert Pay				375,908
		Dispatcher Training				202,334
		Emergency Negotiator				56,070
		Field Training Pay				714,775
		Flight Pay				71,735
		Intermediate Post Certificate				955,411
		Latent Print Exam Cert				30,646
		Mounted Patrol				19,175
		Mounted Patrol Trainer				2,658
		Overtime Budgeted				17,137,779
		Split Shift Pay				401,862
		Swat Team Pay				298,726
		Termination Pay Annual Leave				266,360
		Vacation Pay In Lieu				1,900,158
Salaries and Wages Subtotal			2,754.75	2,538.20		\$ 205,532,721
		Employee Offset Savings				\$ 4,639,576
		Flexible Benefits				12,360,634
		Long-Term Disability				1,539,373
		Medicare				2,054,941
		Other Post-Employment Benefits				14,721,973
		Retiree Medical Trust				257
		Retirement 401 Plan				1,024
		Retirement ARC				79,229,612
		Retirement DROP				685,933
		Retirement Offset Contribution				769,773
		Risk Management Administration				2,279,235
		Supplemental Pension Savings Plan				1,090,851
		Unemployment Insurance				358,408
		Unused Sick Leave				136,140
		Workers' Compensation				7,297,238
Fringe Benefits Subtotal						\$ 127,164,968
Total Personnel Expenses						\$ 332,697,689

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
ARJIS	2.00	\$ 192,444	\$ -
Crime Laboratory	63.00	7,436,672	309,723
Family Justice Center	4.00	328,125	-
General Administration/Management	78.00	30,079,661	5,698,871
Human Resources	8.00	1,667,977	-
IT Non-Discretionary	0.00	7,089,457	-

Police

Budget by Program (Cont'd)

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Information Technology	78.00	9,247,321	1,866,676
Investigations	335.75	49,465,468	6,313,092
Neighborhood Policing	9.00	1,135,478	116,149
Operations Support	170.50	26,758,882	–
Operations and Maintenance	0.00	2,425	–
Organizational Effectiveness	27.50	5,280,938	265,000
Patrol Ops	1,353.20	195,760,730	8,763,000
Public Dispatch	147.00	15,244,045	–
Traffic	187.25	24,477,385	15,739,639
Training/Academy	71.00	10,192,429	–
Volunteer Services	4.00	484,912	–
Total	2,538.20	\$ 384,844,349	\$ 39,072,150

Police Decentralization Fund

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Administration	\$ 7,824,648	\$ 7,942,828	\$ 118,180
Total	\$ 7,824,648	\$ 7,942,828	\$ 118,180

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay	0.00	\$ 2,520,000	\$ –
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			
Total	0.00	\$ 2,520,000	\$ –

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
NON-PERSONNEL			
Contracts	\$ 7,824,372	\$ 7,942,553	\$ 118,181
Energy and Utilities	276	275	(1)
NON-PERSONNEL SUBTOTAL	\$ 7,824,648	\$ 7,942,828	\$ 118,180
Total	\$ 7,824,648	\$ 7,942,828	\$ 118,180

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Other Financial Sources (Uses)	\$ 7,824,648	\$ 7,824,648	\$ –
Total	\$ 7,824,648	\$ 7,824,648	\$ –

Police

Budget by Program

	FY2011 Positions		FY2011 Expenditures		FY2011 Revenue
General Administration/Management	0.00	\$	2,520,000	\$	7,824,648
Police Decentralization Fund	0.00		5,422,828		–
Total	0.00	\$	7,942,828	\$	7,824,648

Seized & Forfeited Assets Fund

Department Expenditures

	FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
Administration	\$ 2,042,684	\$	2,066,061	\$	23,377
Total	\$ 2,042,684	\$	2,066,061	\$	23,377

Expenditures by Category

	FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
NON-PERSONNEL					
Supplies	\$ 30,079	\$	30,079	\$	–
Contracts	1,512,605		1,535,982		23,377
Energy and Utilities	500,000		500,000		–
NON-PERSONNEL SUBTOTAL	\$ 2,042,684	\$	2,066,061	\$	23,377
Total	\$ 2,042,684	\$	2,066,061	\$	23,377

Revenues by Category

	FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
Revenue from Federal Agencies	\$ 1,000,000	\$	1,000,000	\$	–
Total	\$ 1,000,000	\$	1,000,000	\$	–

Budget by Program

	FY2011 Positions		FY2011 Expenditures		FY2011 Revenue
General Administration/Management	0.00	\$	40,730	\$	1,000,000
Seized & Forfeited Assets Fund	0.00		2,025,331		–
Total	0.00	\$	2,066,061	\$	1,000,000

Serious Traffic Offenders Program Fund

Department Expenditures

	FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
Administration	\$ 1,200,000	\$	1,200,000	\$	–
Total	\$ 1,200,000	\$	1,200,000	\$	–

Police

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
NON-PERSONNEL			
Supplies	\$ 60,296	\$ 60,296	\$ -
Contracts	798,704	798,704	-
Other	321,000	321,000	-
Capital Expenditures	20,000	20,000	-
NON-PERSONNEL SUBTOTAL	\$ 1,200,000	\$ 1,200,000	\$ -
Total	\$ 1,200,000	\$ 1,200,000	\$ -

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Fines, Forfeitures, and Penalties	\$ 1,165,000	\$ 1,165,000	\$ -
Revenue from Money and Property	35,000	35,000	-
Total	\$ 1,200,000	\$ 1,200,000	\$ -

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	0.00	\$ 680	\$ 1,200,000
STOP-Serious Traffic Offenders Program	0.00	1,199,320	-
Total	0.00	\$ 1,200,000	\$ 1,200,000

Police

Revenue and Expense Statement (Non-General Fund)

Police Decentralization Fund	FY2010 Budget*		FY2011 Adopted	
BEGINNING BALANCE AND RESERVES				
Balance from Prior Year	\$	–	\$	2,297,209
TOTAL BALANCE AND RESERVES	\$	–	\$	2,297,209
REVENUE				
Sales Tax	\$	7,824,648	\$	7,824,648
TOTAL REVENUE	\$	7,824,648	\$	7,824,648
TOTAL BALANCE, RESERVES, AND REVENUE	\$	7,824,648	\$	10,121,857
OPERATING EXPENSE				
Fund Administration	\$	202,095	\$	202,095
New County Jail Operational Expense		5,222,553		5,340,733
New County Jail Per Diem for Female Misdemeanants		650,000		650,000
New County Jail Per Diem for Male Misdemeanants		1,750,000		1,750,000
TOTAL OPERATING EXPENSE	\$	7,824,648	\$	7,942,828
TOTAL EXPENSE	\$	7,824,648	\$	7,942,828
BALANCE	\$	–	\$	2,179,029
TOTAL EXPENSE, RESERVES, AND BALANCE	\$	7,824,648	\$	10,121,857

* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Revenue and Expense Statement (Non-General Fund)

Seized & Forfeited Assets Fund	FY2010 Budget*	FY2011 Adopted
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 1,025,701	\$ 1,780,811
Reserved Fund Balance	284,892	170,972
Designated Fund Balance	28,808	14,090
TOTAL BALANCE AND RESERVES	\$ 1,339,401	\$ 1,965,873
REVENUE		
Sales Tax	\$ 1,000,000	\$ 1,000,000
TOTAL REVENUE	\$ 1,000,000	\$ 1,000,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 2,339,401	\$ 2,965,873
OPERATING EXPENSE		
Elementary School Safety Program	\$ 20,000	\$ 20,000
Helicopter Fuel	500,000	500,000
Helicopter Unit Operations	1,492,448	1,515,825
Supplies, Services, Outlay	30,236	30,236
TOTAL OPERATING EXPENSE	\$ 2,042,684	\$ 2,066,061
TOTAL EXPENSE	\$ 2,042,684	\$ 2,066,061
RESERVES		
Reserved Fund Balance	\$ 267,909	\$ 170,972
Designated Fund Balance	28,808	14,090
TOTAL RESERVES	\$ 296,717	\$ 185,062
BALANCE	\$ -	\$ 714,750
TOTAL EXPENSE, RESERVES, AND BALANCE	\$ 2,339,401	\$ 2,965,873

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Police

Revenue and Expense Statement (Non-General Fund)

Serious Traffic Offenders Program Fund	FY2010 Budget*	FY2011 Adopted
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 1,102	\$ 61,883
Reserved Fund Balance	1,136	-
TOTAL BALANCE AND RESERVES	\$ 2,238	\$ 61,883
REVENUE		
Interest Earnings	\$ 35,000	\$ 35,000
Unlicensed Driver Impound Fees	1,165,000	1,165,000
TOTAL REVENUE	\$ 1,200,000	\$ 1,200,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,202,238	\$ 1,261,883
OPERATING EXPENSE		
Equipment	\$ 20,000	\$ 20,000
Supplies and Services	1,180,000	1,180,000
TOTAL OPERATING EXPENSE	\$ 1,200,000	\$ 1,200,000
TOTAL EXPENSE	\$ 1,200,000	\$ 1,200,000
RESERVES		
Reserved Fund Balance	\$ 1,136	-
TOTAL RESERVES	\$ 1,136	\$ -
BALANCE	\$ 1,102	\$ 61,883
TOTAL EXPENSE, RESERVES, AND BALANCE	\$ 1,202,238	\$ 1,261,883

* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.