

Police



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Department Description

For 124 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 123 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

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

- Reduce violent crime through the prevention, identification, and apprehension of criminal offenders
- Maintain priority call response times
- Ensure effective policing by addressing command and community priorities

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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 objectives:

- Effectively utilize and manage resources
- Efficiently manage staffing levels
- Ensure continuous improvement of operations by identifying best practices in policing
- Pursue funding sources for new technology and equipment

Goal 3: Ensure accountability 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 objectives:

- Empower and develop the workforce to achieve excellence
- Support an informed and trained workforce
- Encourage sound decision-making
- Promote professional and ethical behavior by employees

Key Performance Indicators

Performance Measure	Actual CY2012	Actual CY2013	Target CY2014
1. Average response time to priority E calls (in minutes)	6.3	7.0	7.0
2. Average response time to priority 1 calls (in minutes)	11.8	14.0	14.0
3. Average response time to priority 2 calls (in minutes)	25.2	27.0	27.0
4. Average response time to priority 3 calls (in minutes)	61.9	68.0	68.0
5. Average response time to priority 4 calls (in minutes)	67.4	70.0	70.0
6. Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault)	53.7%	50.0%	50.0%
7. Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault)	4.18	4.50	4.50
8. Sworn officers per 1,000 population	1.49	1.48	1.48

Service Efforts and Accomplishments

Crime Rates

The total number of index crimes in San Diego increased 6.9% in 2012 compared to 2011. This was the first increase in overall crime since 2005 when crime went up 1.1%. 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. Despite an increase in the overall crime rate, the 2012 crime rate of 28.2 per thousand residents is comparable to rates experienced in the early 1960s.

Clearances

Overall, clearance rates remained relatively constant when comparing 2011 and 2012.

Public Safety Realignment (AB109)

The Public Safety Realignment plan resulting from AB 109 was implemented regionally in October 2011. This realignment shifted the sentences of some non-violent offenders from serving time in state prison to local jail and created a new offender status called Post Release Offender (PRO). PROs are supervised by County Probation rather than State Parole. In response to these changes, the Department is proactively monitoring PROs released within the City. Many commands are providing additional training on probation and parole procedures so officers understand the available tools and release conditions. Additionally, officers are expected to monitor PROs in their commands and conduct periodic compliance checks to ensure subjects are not re-offending.

Central Division

Officers recently received a community policing award from the International Association of Chiefs of Police (IACP) for their successful project focused on a problem location downtown. The building was the source of many disturbances associated with large rave parties involving drug use, underage drinking, noise, and other illegal activities. Officers gathered intelligence and eventually SWAT executed a search warrant which resulted in a quieter and safer neighborhood.

Mid-City Division

In response to increasing gang and other violence, Mid-City began the Violence Reduction Project which was a multifaceted approach using traditional policing methods in conjunction with intelligence-led policing and predictive analysis to more efficiently address hot spots and those most likely to offend. Targeted enforcement was conducted based on information developed regarding active gang members, probationers, and parolees. Additionally, high visibility patrols were deployed in identified high crime areas especially on active weekends.

Mid-City is working closely with families on 44th Street following a triple shooting that resulted in two gang-related homicides last June. Division staff regularly meets and assists family members who are becoming important community leaders as they mobilize their neighbors to reject violence.

On days with overlapping squads, officers have been tasked with spending at least a portion of their day out on foot. Business owners are contacted during business hours while violence prone areas of Mid-City are canvassed after hours

Northeastern Division

Northeastern implemented an 80/20 program similar to a program previously established in Eastern Division. The principle is based on the idea that 80% of crimes are committed by 20% of the population. Since probationers and parolees are more likely to be part of the 20% offender group, each officer has been assigned responsibility to focus additional attention on the activities and compliance of several identified individuals.

In recent months, there has been a renewed increase in metal theft, mostly involving copper. Northeastern is participating on a county-wide task force that was initiated to address this type of theft. The task force consists of law enforcement agencies throughout the county, as well as several large businesses such as AT&T, Cox Communications, and the Naval Criminal Investigative Service.



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Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	2,514.85	2,515.35	2,528.79	13.44
Personnel Expenditures	\$ 341,640,608	\$ 343,407,383	\$ 354,141,318	\$ 10,733,935
Non-Personnel Expenditures	61,302,112	71,863,908	71,024,406	(839,502)
Total Department Expenditures	\$ 402,942,720	\$ 415,271,291	\$ 425,165,724	\$ 9,894,433
Total Department Revenue	\$ 44,735,677	\$ 48,994,784	\$ 48,861,836	\$ (132,948)

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Administration	\$ 25,787,984	\$ 30,057,343	\$ 26,402,664	\$ (3,654,679)
Administrative Services	37,863,655	43,253,495	45,053,409	1,799,914
Centralized Investigations	67,376,913	63,658,671	65,977,310	2,318,639
Family Justice Center	603,695	610,518	647,543	37,025
Neighborhood Policing	42,674,280	42,853,479	50,578,808	7,725,329
Patrol Operations	224,106,433	226,096,139	229,883,178	3,787,039
Total	\$ 398,412,960	\$ 406,529,645	\$ 418,542,912	\$ 12,013,267

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Administration	75.10	75.10	80.00	4.90
Administrative Services	254.25	258.75	262.72	3.97
Centralized Investigations	406.50	410.00	409.00	(1.00)
Family Justice Center	4.00	4.00	4.00	0.00
Neighborhood Policing	267.00	267.50	333.07	65.57
Patrol Operations	1,508.00	1,500.00	1,440.00	(60.00)
Total	2,514.85	2,515.35	2,528.79	13.44

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	2.50	\$ 8,608,571	\$ -
Service Authority for Freeway Emergencies (SAFE) Funding Addition of one-time non-personnel expenditures for the use of SAFE program reserve funds.	0.00	1,512,500	-
Police Academy Recruits Addition of 16 Police Officer 2s and associated non-personnel expenditures to support an increase in Police Academy recruits from 30 to 34 for each of the four academies held throughout Fiscal Year 2014 as part of the five-year staffing plan.	8.67	1,222,701	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Equipment for Sworn Personnel Addition of non-personnel expenditures to replace equipment for sworn personnel as part of the five-year staffing plan.	0.00	1,100,000	-
Overtime for Sworn Personnel Addition of overtime expenditures for sworn personnel funded by AB109 funds for the monitoring of non-violent offenders post-release.	0.00	714,005	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	635,041	-
Parking Enforcement Equipment Addition of non-personnel expenditures for the one-time replacement of the Parking Enforcement Unit's outdated hand-held equipment used for the issuance of parking citations.	0.00	400,000	-
Addition of Civilian Positions Addition of 2.00 Dispatcher 2s, 1.00 Latent Print Examiner 2, and 1.00 Police Investigative Service Officer 2 to support Police Department operations.	4.00	346,915	-
Property Room Relocation Addition of non-personnel expenditures to support the relocation of the Property Room from Police Headquarters to a new location.	0.00	300,000	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(1.73)	(49,757)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(1,401,826)	-
Reduction of Police Decentralization Fund Transfer Adjustment to reflect a decrease in the transfer to the Police Decentralization Fund due to the use of fund balance.	0.00	(1,374,883)	-
Revised Revenue Adjustment to reflect Fiscal Year 2014 revenue projections.	0.00	-	700,000
Parking Citation Revenue Adjustment to reflect an increase in revenue for parking enforcement activities.	0.00	-	618,769
Safety Sales Tax Revenue Adjustment to reflect an increase in Safety Sales Tax revenue.	0.00	-	330,666
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.	0.00	-	(407,500)
Total	13.44	\$ 12,013,267	\$ 1,241,935

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Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 206,489,324	\$ 209,814,459	\$ 205,282,363	\$ (4,532,096)
Fringe Benefits	135,151,284	133,592,924	148,858,955	15,266,031
PERSONNEL SUBTOTAL	\$ 341,640,608	\$ 343,407,383	\$ 354,141,318	\$ 10,733,935
NON-PERSONNEL				
Supplies	\$ 4,598,301	\$ 3,654,109	\$ 6,284,516	\$ 2,630,407
Contracts	30,923,692	21,658,938	26,028,129	4,369,191
Information Technology	10,053,246	14,994,620	13,164,480	(1,830,140)
Energy and Utilities	6,154,068	11,806,223	11,813,029	6,806
Other	825,531	967,810	1,676,224	708,414
Transfers Out	2,063,806	7,678,143	3,854,307	(3,823,836)
Capital Expenditures	12,996	200,246	230,246	30,000
Debt	2,140,713	2,162,173	1,350,663	(811,510)
NON-PERSONNEL SUBTOTAL	\$ 56,772,352	\$ 63,122,262	\$ 64,401,594	\$ 1,279,332
Total	\$ 398,412,960	\$ 406,529,645	\$ 418,542,912	\$ 12,013,267

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 10,191,999	\$ 10,994,162	\$ 10,862,285	\$ (131,877)
Fines Forfeitures and Penalties	20,493,348	19,335,427	20,124,996	789,569
Licenses and Permits	4,510,743	5,843,262	4,428,760	(1,414,502)
Other Local Taxes	1,206,467	1,551,205	1,256,000	(295,205)
Other Revenue	371,217	640,000	190,364	(449,636)
Rev from Federal Agencies	1,607,711	660,000	2,756,720	2,096,720
Rev from Money and Prop	-	216,149	216,149	-
Rev from Other Agencies	884,953	209,723	758,423	548,700
Transfers In	2,877,257	3,410,208	3,508,374	98,166
Total	\$ 42,143,695	\$ 42,860,136	\$ 44,102,071	\$ 1,241,935

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
2000011	Account Clerk	5.00	5.00	5.00	\$31,491 - \$37,918	\$ 147,948
9000011	Account Clerk - Hourly	1.10	1.10	1.00	31,491 - 37,918	31,492
2000007	Accountant 3	1.00	1.00	1.00	59,363 - 71,760	70,863
2000024	Administrative Aide 2	10.00	11.00	11.00	42,578 - 51,334	495,688
2000050	Assistant Management Analyst	1.00	1.00	1.00	44,470 - 54,059	46,154
20001190	Assistant Police Chief	4.00	4.00	4.00	46,966 - 172,744	562,752
20001216	Assistant to the Police Chief- Civilian	1.00	0.00	0.00	23,005 - 137,904	-
20000311	Associate Department Human Resources Analyst	0.75	2.00	2.00	54,059 - 65,333	129,032
20000119	Associate Management Analyst	13.00	13.00	13.00	54,059 - 65,333	807,239
20000134	Associate Management Analyst	2.00	2.00	2.00	54,059 - 65,333	129,032
20000171	Auto Messenger 1	3.00	0.00	0.00	26,208 - 31,491	-

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	73,862
20000224	Building Service Technician	3.00	3.00	3.00	33,322 - 39,666	118,998
20000202	Building Supervisor	2.00	2.00	2.00	39,770 - 47,736	94,278
20000231	Cal-ID Technician	12.00	12.00	12.00	36,275 - 43,722	497,753
90000231	Cal-ID Technician - Hourly	0.89	0.89	0.97	36,275 - 43,722	35,187
20000540	Clerical Assistant 2	1.00	1.00	0.00	29,931 - 36,067	-
20000539	Clerical Assistant 2	6.75	7.00	7.00	29,931 - 36,067	243,627
90000539	Clerical Assistant 2 - Hourly	2.76	2.76	2.61	29,931 - 36,067	78,120
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	16,827 - 105,518	63,746
20001175	Crime Laboratory Manager	1.00	1.00	1.00	46,966 - 172,744	111,268
20000441	Crime Scene Specialist	8.00	8.00	8.00	50,274 - 60,715	480,703
20000349	Criminalist 2	13.00	14.00	13.00	74,942 - 90,542	1,135,164
20000348	Criminalist 2	11.00	10.00	11.00	74,942 - 90,542	721,248
20000391	DNA Technical Manager	1.00	1.00	1.00	78,686 - 95,077	95,077
20000386	Dispatcher 2	72.00	72.00	75.00	37,440 - 45,178	3,188,424
90000386	Dispatcher 2 - Hourly	1.36	1.36	1.38	37,440 - 45,178	51,667
20000398	Documents Examiner 3	2.00	2.00	2.00	68,016 - 82,118	164,236
20000408	Electrician	1.00	1.00	1.00	47,091 - 56,534	56,534
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	59,155 - 224,099	157,510
20000924	Executive Secretary	2.00	2.00	2.00	43,555 - 52,666	99,808
20000178	Information Systems Administrator	2.00	2.00	2.00	73,466 - 88,982	87,870
20000290	Information Systems Analyst 2	9.00	6.00	6.00	54,059 - 65,333	322,580
20000293	Information Systems Analyst 3	2.00	6.00	6.00	59,363 - 71,760	354,315
20000998	Information Systems Analyst 4	2.00	2.00	2.00	66,768 - 80,891	158,877
20000180	Information Systems Manager	1.00	0.00	0.00	84,427 - 102,253	-
20000377	Information Systems Technician	0.50	0.50	1.00	42,578 - 51,334	50,692
20000536	Intermediate Stenographer	1.00	1.00	0.00	32,094 - 38,813	-
20000730	Interview and Interrogation Specialist 3	2.00	2.00	2.00	62,254 - 75,067	150,134
20000590	Laboratory Technician	1.00	1.50	2.00	40,622 - 49,067	40,622
20000577	Latent Print Examiner 2	11.00	11.00	12.00	59,634 - 72,072	831,086
90001073	Management Intern - Hourly	0.76	0.76	0.75	24,274 - 29,203	18,205
20000672	Parking Enforcement Officer 1	39.50	40.00	40.00	35,630 - 42,848	1,658,461
20000663	Parking Enforcement Officer 2	18.00	18.00	18.00	39,104 - 47,091	839,651
20000670	Parking Enforcement Supervisor	6.00	6.00	6.00	43,077 - 51,750	301,827
20000680	Payroll Specialist 2	6.00	6.00	6.00	34,611 - 41,787	235,188
20000173	Payroll Supervisor	1.00	1.00	1.00	39,686 - 48,069	47,468
20000722	Police Agent	4.00	4.00	2.00	65,874 - 79,664	154,230
20000717	Police Captain	14.00	14.00	14.00	115,877 - 138,778	1,760,647
20001133	Police Chief	1.00	1.00	1.00	59,155 - 224,099	176,192
20000308	Police Code Compliance Officer	7.00	7.00	7.00	43,014 - 51,709	258,545

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20000309	Police Code Compliance Supervisor	1.00	1.00	1.00	49,462 - 59,446	59,446
20000719	Police Detective	330.50	330.50	330.00	65,998 - 79,747	22,460,863
20000111	Police Dispatch Administrator	2.00	2.00	2.00	61,630 - 74,880	149,760
20000987	Police Dispatch Supervisor	11.00	11.00	11.00	54,746 - 66,040	726,440
20000729	Police Dispatcher	54.00	55.00	55.00	45,240 - 54,538	2,610,795
90000729	Police Dispatcher - Hourly	1.30	1.30	1.38	45,240 - 54,538	62,431
20000715	Police Investigative Aide 2	0.00	0.00	1.00	40,643 - 49,067	40,643
20000696	Police Lead Dispatcher	10.00	10.00	10.00	49,774 - 60,029	599,953
20000718	Police Lieutenant	50.00	52.00	52.00	97,594 - 116,813	5,049,191
20000721	Police Officer 2	1,274.00	1,274.00	1,284.67	62,837 - 75,941	92,584,135
20000723	Police Officer 3	7.00	7.00	7.00	65,998 - 79,747	396,183
20000734	Police Property and Evidence Clerk	13.50	13.50	12.50	34,611 - 41,517	473,993
20000735	Police Records Clerk	24.00	24.00	24.00	32,968 - 39,811	893,385
20000582	Police Records Data Specialist	8.00	8.00	9.00	32,074 - 38,834	295,793
20000585	Police Records Data Specialist Supervisor	1.00	1.50	2.00	38,834 - 46,675	85,509
20000724	Police Sergeant	284.00	282.00	282.00	76,274 - 92,206	23,181,835
20000329	Police Service Officer 2	6.00	6.00	6.00	39,187 - 47,133	282,798
20000331	Police Service Officer 2	2.00	2.00	2.00	39,187 - 47,133	94,266
20001222	Program Manager	5.00	5.00	5.00	46,966 - 172,744	500,832
20000759	Programmer Analyst 3	1.00	1.00	1.00	54,059 - 65,333	64,516
20000760	Project Assistant	1.00	1.00	0.00	57,866 - 69,722	-
20000761	Project Officer 1	0.00	0.00	1.00	66,622 - 80,454	76,932
20000952	Property and Evidence Supervisor	2.00	2.50	3.00	42,682 - 51,397	134,151
20000783	Public Information Clerk	2.00	2.00	2.00	31,491 - 37,918	73,060
20000869	Senior Account Clerk	1.00	1.00	1.00	36,067 - 43,514	42,970
20000927	Senior Clerk/Typist	12.00	12.00	12.00	36,067 - 43,514	506,165
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	59,363 - 71,760	70,863
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	59,363
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	52,603 - 63,398	52,603
20000882	Senior Police Records Clerk	3.00	3.00	3.00	37,835 - 45,781	134,626
90000882	Senior Police Records Clerk - Hourly	0.93	0.93	0.88	37,835 - 45,781	33,295
20000957	Senior Property & Evidence Supervisor	0.00	1.00	1.00	54,059 - 65,333	-
20000958	Senior Property & Evidence Supervisor	1.00	0.00	0.00	54,059 - 65,333	-
20000966	Senior Refrigeration Mechanic	1.00	1.00	1.00	49,462 - 59,384	59,384
20001012	Special Event Traffic Control Supervisor	3.00	3.00	3.00	39,042 - 46,925	140,775

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20001013	Special Event Traffic Controller 1	0.50	0.50	0.50	33,946 - 40,810	20,405
90001013	Special Event Traffic Controller 1 - Hourly	32.00	32.00	30.40	33,946 - 40,810	1,031,946
20001022	Supervising Academy Instructor	1.00	1.00	0.00	65,998 - 80,059	-
20001006	Supervising Cal-ID Technician	3.00	3.00	3.00	41,600 - 50,253	142,106
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	68,224 - 82,493	82,493
20000893	Supervising Criminalist	1.00	1.00	1.00	86,195 - 104,125	104,125
20000892	Supervising Criminalist	3.00	3.00	4.00	86,195 - 104,125	409,586
20000313	Supervising Department Human Resources Analyst	1.00	1.00	1.00	66,768 - 80,891	79,880
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	73,008 - 88,275	88,275
20000970	Supervising Management Analyst	4.00	4.00	4.00	66,768 - 80,891	319,520
20000756	Word Processing Operator	37.75	36.75	38.75	31,491 - 37,918	1,429,392
	2-Wheel Motorcycle (POA)					104,420
	2nd Watch Shift					1,299,709
	3-Wheel Motorcycle (MEA)					108,576
	3rd Watch Shift					1,573,387
	Acct Recon Pay					90,052
	Admin Assign Pay					41,490
	Advanced Post Certificate					8,298,669
	Air Support Trainer					11,201
	Bilingual - Dispatcher					43,680
	Bilingual - POA					922,460
	Bilingual - Regular					69,888
	Canine Care					113,493
	Comm Relations					29,238
	Core Instructor Pay					14,997
	Detective Pay					451,780
	Dispatch Cert Pay					348,288
	Dispatcher Training					179,349
	Emergency Negotiator					58,861
	Field Training Pay					616,978
	Flight Pay					71,735
	Intermediate Post Certificate					1,360,295
	Latent Print Exam Cert					30,646
	Overtime Budgeted					11,811,076
	Split Shift Pay					374,678
	Swat Team Pay					313,933
	Termination Pay Annual Leave					2,004,644
	Vacation Pay In Lieu					1,900,158
FTE, Salaries, and Wages Subtotal		2,514.85	2,515.35	2,528.79		\$ 205,282,363

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	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,947,667	\$ 4,695,574	\$ 5,006,757	\$ 311,183
Flexible Benefits	12,208,249	12,501,443	22,403,164	9,901,721
Insurance	373	-	-	-
Long-Term Disability	985,250	992,139	930,336	(61,803)
Medicare	2,509,849	2,161,971	2,215,737	53,766
Other Post-Employment Benefits	5,963,653	14,890,680	14,764,127	(126,553)
Retiree Health Contribution	12,383,397	-	-	-
Retiree Medical Trust	2,799	2,516	4,824	2,308
Retirement 401 Plan	11,693	10,066	19,307	9,241
Retirement ARC	81,287,558	80,570,305	85,656,070	5,085,765
Retirement DROP	890,775	817,393	922,928	105,535
Retirement Offset Contribution	113,458	94,126	-	(94,126)
Risk Management Administration	2,390,274	2,452,326	2,240,285	(212,041)
Supplemental Pension Savings Plan	1,442,886	1,370,031	1,336,405	(33,626)
Unemployment Insurance	553,330	504,792	494,202	(10,590)
Unused Sick Leave	(19)	-	-	-
Workers' Compensation	9,460,092	12,529,562	12,864,813	335,251
Fringe Benefits Subtotal	\$ 135,151,284	\$ 133,592,924	\$ 148,858,955	\$ 15,266,031
Total Personnel Expenditures			\$ 354,141,318	

Police Decentralization Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Administration	\$ 3,415,147	\$ 7,242,553	\$ 5,120,000	\$ (2,122,553)
Total	\$ 3,415,147	\$ 7,242,553	\$ 5,120,000	\$ (2,122,553)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of General Fund Transfer	0.00	\$ (2,122,553)	\$ (1,374,883)
Adjustment to reflect a decrease in the transfer to the Police Decentralization Fund from the General Fund due to the use of fund balance.			
Total	0.00	\$ (2,122,553)	\$ (1,374,883)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
NON-PERSONNEL				
Contracts	\$ 3,415,147	\$ 7,242,553	\$ 5,120,000	\$ (2,122,553)
NON-PERSONNEL SUBTOTAL	\$ 3,415,147	\$ 7,242,553	\$ 5,120,000	\$ (2,122,553)
Total	\$ 3,415,147	\$ 7,242,553	\$ 5,120,000	\$ (2,122,553)

Police

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Transfers In	\$ 1,824,648	\$ 5,124,648	\$ 3,749,765	\$ (1,374,883)
Total	\$ 1,824,648	\$ 5,124,648	\$ 3,749,765	\$ (1,374,883)

Seized & Forfeited Assets Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Administration	\$ (4,254)	\$ -	\$ -	\$ -
Total	\$ (4,254)	\$ -	\$ -	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
NON-PERSONNEL				
Supplies	\$ (480)	\$ -	\$ -	\$ -
Contracts	(3,709)	-	-	-
Energy and Utilities	(66)	-	-	-
NON-PERSONNEL SUBTOTAL	\$ (4,254)	\$ -	\$ -	\$ -
Total	\$ (4,254)	\$ -	\$ -	\$ -

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Rev from Money and Prop	\$ (10,079)	\$ -	\$ -	\$ -
Total	\$ (10,079)	\$ -	\$ -	\$ -

Seized Assets - California Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Administration	\$ 4,967	\$ 10,000	\$ 10,000	\$ -
Total	\$ 4,967	\$ 10,000	\$ 10,000	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
NON-PERSONNEL				
Contracts	\$ 4,925	\$ 10,000	\$ 10,000	\$ -
Other	42	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 4,967	\$ 10,000	\$ 10,000	\$ -
Total	\$ 4,967	\$ 10,000	\$ 10,000	\$ -

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Rev from Federal Agencies	\$ -	\$ 10,000	\$ 10,000	\$ -
Rev from Money and Prop	28	-	-	-
Total	\$ 28	\$ 10,000	\$ 10,000	\$ -

Seized Assets - Federal DOJ Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Administration	\$ 992,306	\$ 1,389,093	\$ 1,392,812	\$ 3,719
Total	\$ 992,306	\$ 1,389,093	\$ 1,392,812	\$ 3,719

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 3,719	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Total	0.00	\$ 3,719	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
NON-PERSONNEL				
Contracts	\$ 595,691	\$ 1,384,317	\$ 1,388,732	\$ 4,415
Energy and Utilities	393,551	4,776	4,080	(696)
Other	3,064	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 992,306	\$ 1,389,093	\$ 1,392,812	\$ 3,719
Total	\$ 992,306	\$ 1,389,093	\$ 1,392,812	\$ 3,719

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Rev from Federal Agencies	\$ 639,386	\$ 900,000	\$ 900,000	\$ -
Rev from Money and Prop	8,765	-	-	-
Total	\$ 648,150	\$ 900,000	\$ 900,000	\$ -

Seized Assets - Federal Treasury Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Administration	\$ -	\$ 100,000	\$ 100,000	\$ -
Total	\$ -	\$ 100,000	\$ 100,000	\$ -

Police

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
NON-PERSONNEL				
Contracts	\$ -	\$ 100,000	\$ 100,000	\$ -
NON-PERSONNEL SUBTOTAL	\$ -	\$ 100,000	\$ 100,000	\$ -
Total	\$ -	\$ 100,000	\$ 100,000	\$ -

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Rev from Federal Agencies	\$ -	\$ 100,000	\$ 100,000	\$ -
Rev from Money and Prop	47	-	-	-
Total	\$ 47	\$ 100,000	\$ 100,000	\$ -

Serious Traffic Offenders Program Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Administration	\$ 121,595	\$ -	\$ -	\$ -
Total	\$ 121,595	\$ -	\$ -	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
NON-PERSONNEL				
Supplies	\$ 805	\$ -	\$ -	\$ -
Contracts	120,790	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 121,595	\$ -	\$ -	\$ -
Total	\$ 121,595	\$ -	\$ -	\$ -

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Fines Forfeitures and Penalties	\$ 124,910	\$ -	\$ -	\$ -
Rev from Money and Prop	4,276	-	-	-
Total	\$ 129,186	\$ -	\$ -	\$ -

Revenue and Expense Statement (Non-General Fund)

Police Decentralization Fund	FY2012 Actual	FY2013 [*] Budget	FY2014 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 5,708,656	\$ 2,551,621	\$ 4,575,594
TOTAL BALANCE AND RESERVES	\$ 5,708,656	\$ 2,551,621	\$ 4,575,594
REVENUE			
Transfer from General Fund	\$ 1,824,648	\$ 5,124,648	\$ 3,749,765
TOTAL REVENUE	\$ 1,824,648	\$ 5,124,648	\$ 3,749,765
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 7,533,304	\$ 7,676,269	\$ 8,325,359
OPERATING EXPENSE			
Fund Administration	\$ -	\$ 276,820	\$ 195,000
County Jail Required Debt Service	2,557,426	5,340,733	3,300,000
County Jail Per Diem for Female Misdemeanants	185,321	500,000	500,000
County Jail Per Diem for Male Misdemeanants	492,060	700,000	700,000
San Diego Sheriff Custodianship for CMH Detainees	120,340	225,000	225,000
Detox Center Agreement	60,000	200,000	200,000
TOTAL OPERATING EXPENSE	\$ 3,415,147	\$ 7,242,553	\$ 5,120,000
TOTAL EXPENSE	\$ 3,415,147	\$ 7,242,553	\$ 5,120,000
BALANCE	\$ 4,118,157	\$ 433,716	\$ 3,205,359¹
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 7,533,304	\$ 7,676,269	\$ 8,325,359

^{*} At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

¹ Of the \$3.2 million in fund balance, \$1.4 million is anticipated to be used in Fiscal Year 2015 and another \$1.4 million in Fiscal Year 2016.

Police

Revenue and Expense Statement (Non-General Fund)

Seized & Forfeited Assets Fund	FY2012 Actual	FY2013 [*] Budget	FY2014 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 161,533	\$ (138,286)	\$ 1,398,875
Reserved Fund Balance	–	–	9,650
TOTAL BALANCE AND RESERVES	\$ 161,533	\$ (138,286)	\$ 1,408,525
REVENUE			
Seized Assets	\$ 638,147	\$ 1,010,000	\$ 1,010,000
TOTAL REVENUE	\$ 638,147	\$ 1,010,000	\$ 1,010,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 799,680	\$ 871,714	\$ 2,418,525
OPERATING EXPENSE			
Elementary School Safety Program	\$ 20,000	\$ 20,000	\$ 20,000
Helicopter Fuel	393,485	500,000	–
Helicopter Unit Operations	576,907	979,093	1,482,812
Supplies, Services, and Outlay	2,627	–	–
TOTAL OPERATING EXPENSE	\$ 993,019	\$ 1,499,093	\$ 1,502,812
TOTAL EXPENSE	\$ 993,019	\$ 1,499,093	\$ 1,502,812
RESERVES			
Reserved Fund Balance	\$ 9,650	\$ –	\$ 9,650
TOTAL RESERVES	\$ 9,650	\$ –	\$ 9,650
BALANCE	\$ (202,989)	\$ (627,379)	\$ 906,063
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 799,680	\$ 871,714	\$ 2,418,525

^{*} At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 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)

Serious Traffic Offenders Program Fund	FY2012 Actual	FY2013 [*] Budget	FY2014 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 461,161	\$ 689,981	\$ 360,236
TOTAL BALANCE AND RESERVES	\$ 461,161	\$ 689,981	\$ 360,236
REVENUE			
Unlicensed Driver Impound Fees	\$ 124,910	\$ -	\$ -
Interest Earnings	4,276	-	-
TOTAL REVENUE	\$ 129,186	\$ -¹	\$ -¹
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 590,347	\$ 689,981	\$ 360,236
OPERATING EXPENSE			
Supplies and Services	\$ 121,595	\$ -	\$ -
TOTAL OPERATING EXPENSE	\$ 121,595	\$ -¹	\$ -¹
TOTAL EXPENSE	\$ 121,595	\$ -	\$ -
BALANCE	\$ 468,753	\$ 689,981	\$ 360,236
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 590,347	\$ 689,981	\$ 360,236

^{*} At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

¹Fund has been closed as a result of the redirecting of resources.



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