



Department Description

For 122 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

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

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 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

Service Efforts and Accomplishments

Crime Rates

The total number of index crimes in San Diego decreased 4.7 percent in 2010 compared to 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 2010 increased to 18.5 percent compared to 18.2 percent for 2009. Violent Crime clearances totaled 51.3 percent in 2010 compared to 48.5 percent in 2009.

The Department received a donation from the San Diego Police Foundation to procure an Automated Property Management System. This Internet-based software solution will allow police officers to enter items to be impounded (i.e., narcotics, bicycles, firearms, money, prisoner property) directly from the field and will streamline the case management process for all Department investigators. This system will also track the destruction dates of individual items allowing staff to better manage the space needed to accommodate approximately 700,000 items. The Property Room staff is currently managing approximately 150,000 active property tags, all in paper form. Implementation of this new system will drastically reduce handwritten documentation, reduce the time Property Room staff spends on processing incoming and outgoing property and evidence, and most importantly, produce unalterable chain of custody documentation for use in court. With the data captured electronically, all Police Department divisions will have the ability to access the system, query, and generate reports. In addition, this system will also ensure a much higher level of accountability throughout the Department related to the management of evidence and property.

Curfew and Truancy Sweeps

In 2010, the Department conducted curfew sweeps which resulted in a total of 532 juveniles detained. Of those, 348 were sent to the diversion program, 155 were given Notices to Appear and 23 were forwarded to the Juvenile District Attorney's Office.

The Department also conducted truancy sweeps in 2010 which resulted in a total of 171 juveniles detained. Of those, 84 were sent to the diversion program and 48 were given Notices to Appear.

In part, these efforts were responsible for a 12.3% reduction in juveniles being victims of a violent crime in 2010.

Citizen Online Reporting

In June 2010, the Citizen Online Reporting System (CORS) became available on the City's website (<http://www.sandiego.gov>) and the Police Department's website (<http://www.sandiego.gov/police/>). CORS is conveniently available 24 hours a day, seven days a week, and is user-friendly. 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. Since implementation, over 8,400 reports were completed. Residents receive a case number and electronic copy upon completion of the report. In addition to being a convenience for residents, it is also a significant time savings for officers.

Key Performance Indicators

Performance Measure	Actual FY2010	Estimated FY2011
Average response time to priority E calls	6.3	7.0
Average response time to priority 1 calls	11.1	14.0
Average response time to priority 2 calls	22.8	27.0
Average response time to priority 3 calls	62.0	70.0
Average response time to priority 4 calls	67.8	70.0
Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault)	51.3%	50.0%
Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault)	4.08	4.50



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Department Summary

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	2,538.20	2,507.85	(30.35)
Personnel Expenditures	\$ 332,697,689	\$ 338,841,028	\$ 6,143,339
Non-Personnel Expenditures	63,355,549	66,440,729	3,085,180
Total Department Expenditures	\$ 396,053,238	\$ 405,281,757	\$ 9,228,519
Total Department Revenue	\$ 49,096,798	\$ 50,824,738	\$ 1,727,940

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Administrative Services	\$ 35,183,741	\$ 37,761,497	\$ 2,577,756
Centralized Investigations	56,164,812	61,465,811	5,300,999
Family Justice Center	328,125	341,524	13,399
Neighborhood Policing	48,252,597	41,523,316	(6,729,281)
Patrol Operations	215,591,770	226,534,856	10,943,086
Police	29,323,304	26,989,138	(2,334,166)
Total	\$ 384,844,349	\$ 394,616,142	\$ 9,771,793

Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Administrative Services	252.71	253.25	0.54
Centralized Investigations	389.75	405.50	15.75
Family Justice Center	4.00	4.00	0.00
Neighborhood Policing	336.29	266.00	(70.29)
Patrol Operations	1,478.25	1,504.00	25.75
Police	77.20	75.10	(2.10)
Total	2,538.20	2,507.85	(30.35)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Total 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	\$ 28,854,026	\$ -
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	6,017,263	-
Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	41.10	1,529,944	-
Animal Services Contract Additional funding to support the contract with the County of San Diego for animal services.	0.00	339,012	-

Police

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reduction of Clerical Assistant 2 Reduction of 0.50 Clerical Assistant 2 from the Human Resources section of the Administrative Services Division. This reduction will reduce the availability of personnel available to assist employees with benefits, medical leave, and other human resources services.	(0.50)	(36,729)	-
Reclassification of Trash/Recycling Dumpster Service Expenses Adjustment reflects the reclassification of trash/recycling dumpster service expenses from discretionary to non-discretionary.	0.00	(61,494)	-
Reduction of Administrative Aide 2 Reduction of 1.00 Administrative Aide 2 from the Centralized Investigations Division. This reduction will result in the reassignment of various administrative duties to investigators.	(1.00)	(77,920)	-
Reduction of Multimedia Production Specialist Reduction of 1.00 Multimedia Production Specialist. The elimination of this position will result in video production not completed or reassigned to CityTV24 personnel.	(1.00)	(79,383)	-
Reduction of Associate Management Analyst Reduction of 1.00 Associate Management Analyst from the Administrative Services Division. The elimination of this position will negatively impact the ability to ensure revenue is calculated accurately and timely and will reduce the mandated oversight of State and federal grants.	(1.00)	(95,173)	-
MRO Savings Reduction in non-personnel expenses due to savings resulting from cooperative purchasing agreements for maintenance, repair, and operations (MRO) supplies.	0.00	(127,500)	-
Gang Commission Transfer Transfer of the Gang Commission, consisting of 1.00 Executive Director and associated revenue and non-personnel expenditures, to the Administration Department.	(1.00)	(174,412)	(29,151)
Reduction of Sworn Personnel Uniform Allowance Reduction of sworn personnel uniform allowance due to anticipated vacancies.	0.00	(200,000)	-
Reduction of Police Code Compliance Officers and Supervisor Reduction of 3.00 Police Code Compliance Officers and 1.00 Police Code Compliance Supervisor from the Vehicle Abatement Unit. The Unit will be reduced by half and may require help from sworn officers.	(4.00)	(329,152)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(440,338)	-
Information Technology Efficiencies Reduction of information technology expenditures due to departmental efficiencies.	0.00	(1,322,472)	-
Reduction of Vacant Sworn Positions Reduction of 20.00 FTE vacant sworn positions.	(20.00)	(2,772,361)	-

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Transfer to the Police Decentralization Fund	0.00	(4,000,000)	-
Adjustment to reflect a decrease in the transfer to the Police Decentralization Fund due to the availability of fund balance as a result of State relief received for booking fee expenditures in Fiscal Years 2010 and 2011.			
Parking Citation Revenue	0.00	-	3,155,144
Addition of revenue due to the pass-through of State mandated surcharges to the offender, previously paid from City revenues.			
Public Safety Needs and Debt Service	0.00	-	2,329,938
Adjustment due to the creation of the Public Safety Needs and Debt Service Fund to track safety sales taxes and expenditures for public safety needs.			
Revenue from New/Revised User Fees	0.00	-	323,451
Adjustment to reflect an anticipated revenue increase/decrease from the implementation of new and revised user fee charges.			
Revised Revenue	0.00	-	(61,442)
Adjustment to reflect Fiscal Year 2012 revenue projections.			
Total	12.60	\$ 29,668,255	\$ 5,717,940

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 205,532,721	\$ 208,514,310	\$ 2,981,589
Fringe Benefits	127,164,968	130,326,718	3,161,750
PERSONNEL SUBTOTAL	\$ 332,697,689	\$ 338,841,028	\$ 6,143,339
NON-PERSONNEL			
Supplies	\$ 4,279,760	\$ 3,358,085	\$ (921,675)
Contracts	26,562,962	31,615,839	5,052,877
Information Technology	8,662,202	7,339,735	(1,322,467)
Energy and Utilities	2,213,771	6,727,454	4,513,683
Other	7,835,973	4,371,584	(3,464,389)
Capital Expenditures	418,434	200,246	(218,188)
Debt	2,173,558	2,162,171	(11,387)
NON-PERSONNEL SUBTOTAL	\$ 52,146,660	\$ 55,775,114	\$ 3,628,454
Total	\$ 384,844,349	\$ 394,616,142	\$ 9,771,793

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Charges for Services	\$ 6,858,052	\$ 6,828,901	\$ (29,151)
Fines Forfeitures and Penalties	24,497,434	27,410,578	2,913,144
Licenses and Permits	6,050,792	6,374,243	323,451
Other Revenue	756,149	756,149	-
Rev from Federal Agencies	600,000	600,000	-
Rev from Other Agencies	309,723	309,723	-
Sales Tax	-	2,510,496	2,510,496
Total	\$ 39,072,150	\$ 44,790,090	\$ 5,717,940

Police

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20000011	1104	Account Clerk	5.00	5.00	\$31,491 - \$37,918	\$ 181,436
90000011	1104	Account Clerk - Hourly	1.20	1.10	31,491 - 37,918	34,640
20000007	1100	Accountant 3	0.00	1.00	59,363 - 71,760	69,966
20000024	1107	Administrative Aide 2	11.00	10.00	42,578 - 51,334	486,877
20000041	1132	Assistant Management Analyst	1.00	0.00	44,470 - 54,059	-
20000050	1132I	Assistant Management Analyst	0.00	1.00	44,470 - 54,059	-
20001190	2238	Assistant Police Chief	4.00	4.00	46,966 - 172,744	539,643
20001216	22641	Assistant to the Police Chief-Civilian	1.00	1.00	23,005 - 137,904	123,040
20000311	1364	Associate Department Human Resources Analyst	1.00	0.75	54,059 - 65,333	47,530
20000119	1218	Associate Management Analyst	13.00	13.00	54,059 - 65,333	740,119
20000134	1218O	Associate Management Analyst	2.00	2.00	54,059 - 65,333	116,926
20000171	1236	Auto Messenger 1	3.00	3.00	26,208 - 31,491	90,222
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	12.00	12.00	36,275 - 43,722	421,042
90000231	1285	Cal-ID Technician - Hourly	1.00	0.89	36,275 - 43,722	32,285
20000539	1535	Clerical Assistant 2	9.75	6.75	29,931 - 36,067	220,199
20000542	1535C	Clerical Assistant 2	0.50	0.00	29,931 - 36,067	-
20000540	1535A	Clerical Assistant 2	0.00	1.00	29,931 - 36,067	35,165
90000539	1535	Clerical Assistant 2 - Hourly	3.00	2.76	29,931 - 36,067	82,610
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	-
20000441	1448	Crime Scene Specialist	8.00	8.00	50,274 - 60,715	468,113
20000349	1384A	Criminalist 2	10.00	13.00	74,942 - 90,542	1,130,691
20000348	1384	Criminalist 2	13.00	10.00	74,942 - 90,542	835,709
20000391	1414	DNA Technical Manager	1.00	1.00	78,686 - 95,077	89,848
20000386	1411	Dispatcher 2	72.00	72.00	37,440 - 45,178	3,064,956
90000386	1411	Dispatcher 2 - Hourly	1.60	1.36	37,440 - 45,178	50,918
20000398	1421	Documents Examiner 3	2.00	2.00	68,016 - 82,118	157,666
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	0.00	46,966 - 172,744	-
20000924	1876	Executive Secretary	2.00	2.00	43,555 - 52,666	101,118
20000178	1243	Information Systems Administrator	2.00	2.00	73,466 - 88,982	86,312
20000290	1348	Information Systems Analyst 2	9.00	9.00	54,059 - 65,333	497,670
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	25,025

Police

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20000536	1532	Intermediate Stenographer	1.00	1.00	32,094 - 38,813	36,679
20000730	1715	Interview and Interrogation Specialist 3	2.00	2.00	62,254 - 75,067	141,876
20000590	1580	Laboratory Technician	1.00	1.00	40,622 - 49,067	46,368
20000577	1570	Latent Print Examiner 2	10.00	11.00	59,634 - 72,072	656,395
90001073	2103	Management Intern - Hourly	0.82	0.76	24,274 - 29,203	18,448
20000165	1230	Multimedia Production Specialist	1.00	0.00	43,264 - 51,979	-
20000672	1640	Parking Enforcement Officer 1	39.50	39.50	35,630 - 42,848	1,614,027
20000663	1630	Parking Enforcement Officer 2	18.00	18.00	39,104 - 47,091	823,626
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	244,003
20000173	1238	Payroll Supervisor	1.00	1.00	39,686 - 48,069	46,867
20000722	1694	Police Agent	4.00	4.00	65,874 - 79,664	159,328
20000717	1680	Police Captain	14.00	14.00	117,645 - 140,899	1,631,610
20001133	2173	Police Chief	1.00	1.00	59,155 - 224,099	172,928
20000308	1361	Police Code Compliance Officer	7.00	4.00	43,014 - 51,709	220,767
20000309	1362	Police Code Compliance Supervisor	1.00	0.00	49,462 - 59,446	-
20000719	1684	Police Detective	343.50	330.50	65,998 - 79,747	22,967,130
20000111	1195	Police Dispatch Administrator	2.00	2.00	61,630 - 74,880	145,200
20000987	1918	Police Dispatch Supervisor	11.00	11.00	54,746 - 66,040	697,906
20000729	1714	Police Dispatcher	54.00	54.00	45,240 - 54,538	2,568,389
90000729	1714	Police Dispatcher - Hourly	1.54	1.30	45,240 - 54,538	58,812
20000696	1661	Police Lead Dispatcher	10.00	10.00	49,774 - 60,029	582,579
20000718	1683	Police Lieutenant	50.25	50.00	97,594 - 116,813	5,373,398
20000720	1692	Police Officer 1	125.00	0.00	49,254 - 59,467	-
20000721	1693	Police Officer 2	1,149.25	1,274.00	62,837 - 75,941	92,200,271
20000723	1695	Police Officer 3	7.00	7.00	65,998 - 79,747	159,494
20000734	1719	Police Property and Evidence Clerk	13.50	13.50	34,611 - 41,517	543,976
20000735	1720	Police Records Clerk	23.00	24.00	32,968 - 39,811	882,877
20000582	1575	Police Records Data Specialist	8.00	8.00	32,074 - 38,834	300,574
20000585	1576	Police Records Data Specialist Supervisor	1.00	1.00	38,834 - 46,675	44,108
20000724	1696	Police Sergeant	292.00	283.00	76,274 - 92,206	23,143,709
20000331	1377D	Police Service Officer 2	0.00	2.00	39,187 - 47,133	89,082
20000327	1377	Police Service Officer 2	8.00	0.00	39,187 - 47,133	-
20000329	1377B	Police Service Officer 2	0.00	6.00	39,187 - 47,133	270,074
20001222	2270	Program Manager	5.00	5.00	46,966 - 172,744	479,292
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	50,112
20000783	1776	Public Information Clerk	1.00	2.00	31,491 - 37,918	70,997
20000869	1844	Senior Account Clerk	1.00	1.00	36,067 - 43,514	42,426
20000927	1879	Senior Clerk/Typist	12.00	12.00	36,067 - 43,514	499,623

Police

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20000312	1365	Senior Department Human Resources Analyst	1.00	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	59,573
20000882	1853	Senior Police Records Clerk	3.00	3.00	37,835 - 45,781	132,535
90000882	1853	Senior Police Records Clerk - Hourly	1.00	0.93	37,835 - 45,781	35,187
20000958	1904A	Senior Property & Evidence Supervisor	1.00	1.00	54,059 - 65,333	63,700
20000966	1913	Senior Refrigeration Mechanic	1.00	1.00	49,462 - 59,384	59,384
20001012	1933	Special Event Traffic Control Supervisor	3.00	3.00	39,042 - 46,925	135,848
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	35.04	32.00	33,946 - 40,810	1,086,259
20001022	1941	Supervising Academy Instructor	1.00	1.00	65,998 - 80,059	75,656
20001006	1930	Supervising Cal-ID Technician	3.00	3.00	41,600 - 50,253	96,152
20001243	1018	Supervising Crime Scene Specialist	1.00	1.00	68,224 - 82,493	80,431
20000893	1856A	Supervising Criminalist	1.00	1.00	86,195 - 104,125	98,398
20000892	1856	Supervising Criminalist	3.00	3.00	86,195 - 104,125	298,318
20000313	1366	Supervising Department Human Resources Analyst	1.00	1.00	66,768 - 80,891	78,464
20001244	1019	Supervising Latent Print Examiner	1.00	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	35.75	37.75	31,491 - 37,918	1,334,071
		2-Wheel Motorcycle (POA)				120,937
		2nd Watch Shift				1,423,824
		3-Wheel Motorcycle (MEA)				106,704
		3rd Watch Shift				1,734,595
		Acct Recon Pay				93,090
		Admin Assign Pay				41,490
		Advanced Post Certificate				8,327,618
		Air Support Trainer				7,974
		Bilingual - Dispatcher				45,136
		Bilingual - POA				945,320
		Bilingual - Regular				69,888
		Canine Care				96,976
		Class B				16,517
		Comm Relations				26,580
		Core Instructor Pay				12,472
		Detective Pay				465,610
		Dispatch Cert Pay				361,716
		Dispatcher Training				386,584

Police

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
		Emergency Negotiator				56,070
		Field Training Pay				725,621
		Flight Pay				71,735
		Intermediate Post Certificate				1,233,078
		Latent Print Exam Cert				26,232
		Overtime Budgeted				17,137,779
		Split Shift Pay				397,299
		Swat Team Pay				290,366
		Termination Pay Annual Leave				248,428
		Vacation Pay In Lieu				1,900,158
Salaries and Wages Subtotal			2,538.20	2,507.85		\$ 208,514,310
Fringe Benefits						
		Employee Offset Savings				\$ 4,688,721
		Flexible Benefits				12,380,565
		Long-Term Disability				1,487,804
		Medicare				2,103,493
		Other Post-Employment Benefits				14,798,808
		Retiree Medical Trust				838
		Retirement 401 Plan				3,732
		Retirement ARC				80,564,401
		Retirement DROP				809,409
		Retirement Offset Contribution				772,304
		Risk Management Administration				2,358,728
		Supplemental Pension Savings Plan				1,002,615
		Unemployment Insurance				363,140
		Workers' Compensation				8,992,160
Fringe Benefits Subtotal						\$ 130,326,718
Total Personnel Expenditures						\$ 338,841,028

Police Decentralization Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Police	\$ 7,942,828	\$ 7,942,553	\$ (275)
Total	\$ 7,942,828	\$ 7,942,553	\$ (275)

Police

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer from the General Fund	0.00	\$ -	\$ (4,000,000)
Adjustment to reflect a decrease in the transfer from the General Fund due to the availability of fund balance in the Police Decentralization Fund as a result of State relief received for booking fee expenditures in Fiscal Years 2010 and 2011.			
Total	0.00	\$ -	\$ (4,000,000)

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ 7,942,553	\$ 7,942,553	\$ -
Energy and Utilities	275	-	(275)
NON-PERSONNEL SUBTOTAL	\$ 7,942,828	\$ 7,942,553	\$ (275)
Total	\$ 7,942,828	\$ 7,942,553	\$ (275)

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Other Financial Sources (Uses)	\$ 7,824,648	\$ 3,824,648	\$ (4,000,000)
Total	\$ 7,824,648	\$ 3,824,648	\$ (4,000,000)

Seized & Forfeited Assets Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Police	\$ 2,066,061	\$ -	\$ (2,066,061)
Total	\$ 2,066,061	\$ -	\$ (2,066,061)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Seized Asset Fund Reorganization	0.00	\$ (2,066,061)	\$ (1,000,000)
Adjustment reflects the reorganization of the Seized and Forfeited Asset Funds. Based on discoveries under new Internal Controls, the primary fund will be closed and has been distributed to Seized Assets-California, Seized Assets-Federal Department of Justice (DOJ), and Seized Assets-Federal Treasury funds ensuring accurate seized asset source tracking.			
Total	0.00	\$ (2,066,061)	\$ (1,000,000)

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
NON-PERSONNEL			
Supplies	\$ 30,079	\$ -	\$ (30,079)

Expenditures by Category (Cont'd)

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Contracts	1,535,982	-	(1,535,982)
Energy and Utilities	500,000	-	(500,000)
NON-PERSONNEL SUBTOTAL	\$ 2,066,061	\$ -	\$ (2,066,061)
Total	\$ 2,066,061	\$ -	\$ (2,066,061)

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Rev from Federal Agencies	\$ 1,000,000	\$ -	\$ (1,000,000)
Total	\$ 1,000,000	\$ -	\$ (1,000,000)

Seized Assets - California

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Police	\$ -	\$ 10,000	\$ 10,000
Total	\$ -	\$ 10,000	\$ 10,000

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Seized Asset Fund Reorganization	0.00	\$ 10,000	\$ 10,000
Adjustment reflects the reorganization of the Seized and Forfeited Asset Funds. Based on discoveries under new Internal Controls, the primary fund will be closed and has been distributed to Seized Assets-California, Seized Assets-Federal Department of Justice (DOJ), and Seized Assets-Federal Treasury funds ensuring accurate seized asset source tracking.			
Total	0.00	\$ 10,000	\$ 10,000

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ -	\$ 10,000	\$ 10,000
NON-PERSONNEL SUBTOTAL	\$ -	\$ 10,000	\$ 10,000
Total	\$ -	\$ 10,000	\$ 10,000

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Rev from Federal Agencies	\$ -	\$ 10,000	\$ 10,000
Total	\$ -	\$ 10,000	\$ 10,000

Police

Seized Assets - Federal DOJ

Department Expenditures

		FY2011 Budget		FY2012 Proposed		FY2011–2012 Change
Police	\$	-	\$	1,413,062	\$	1,413,062
Total	\$	-	\$	1,413,062	\$	1,413,062

Significant Budget Adjustments

		FTE		Expenditures		Revenue
Seized Asset Fund Reorganization		0.00	\$	1,211,519	\$	900,000
Adjustment reflects the reorganization of the Seized and Forfeited Asset Funds. Based on discoveries under new Internal Controls, the primary fund will be closed and has been distributed to Seized Assets-California, Seized Assets-Federal Department of Justice (DOJ), and Seized Assets-Federal Treasury funds ensuring accurate seized asset source tracking.						
Non-Discretionary Adjustment		0.00		201,543		-
Total 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	\$	1,413,062	\$	900,000

Expenditures by Category

		FY2011 Budget		FY2012 Proposed		FY2011–2012 Change
NON-PERSONNEL						
Contracts	\$	-	\$	1,413,062	\$	1,413,062
NON-PERSONNEL SUBTOTAL	\$	-	\$	1,413,062	\$	1,413,062
Total	\$	-	\$	1,413,062	\$	1,413,062

Revenues by Category

		FY2011 Budget		FY2012 Proposed		FY2011–2012 Change
Rev from Federal Agencies	\$	-	\$	900,000	\$	900,000
Total	\$	-	\$	900,000	\$	900,000

Seized Assets - Federal Treasury

Department Expenditures

		FY2011 Budget		FY2012 Proposed		FY2011–2012 Change
Police	\$	-	\$	100,000	\$	100,000
Total	\$	-	\$	100,000	\$	100,000

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Seized Asset Fund Reorganization	0.00	\$ 100,000	\$ 100,000
Adjustment reflects the reorganization of the Seized and Forfeited Asset Funds. Based on discoveries under new Internal Controls, the primary fund will be closed and has been distributed to Seized Assets-California, Seized Assets-Federal Department of Justice (DOJ), and Seized Assets-Federal Treasury funds ensuring accurate seized asset source tracking.			
Total	0.00	\$ 100,000	\$ 100,000

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ -	\$ 100,000	\$ 100,000
NON-PERSONNEL SUBTOTAL	\$ -	\$ 100,000	\$ 100,000
Total	\$ -	\$ 100,000	\$ 100,000

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Rev from Federal Agencies	\$ -	\$ 100,000	\$ 100,000
Total	\$ -	\$ 100,000	\$ 100,000

Serious Traffic Offenders Program Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Police	\$ 1,200,000	\$ 1,200,000	\$ -
Total	\$ 1,200,000	\$ 1,200,000	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 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

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Fines Forfeitures and Penalties	\$ 1,165,000	\$ 1,165,000	\$ -
Rev from Money and Prop	35,000	35,000	-
Total	\$ 1,200,000	\$ 1,200,000	\$ -

Police

Revenue and Expense Statement (Non-General Fund)

Police Decentralization Fund	FY2011 Budget*	FY2012 Proposed
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 2,297,209	\$ 4,444,762
TOTAL BALANCE AND RESERVES	\$ 2,297,209	\$ 4,444,762
REVENUE		
Vehicle License Fees	\$ 7,824,648	\$ 3,824,648
TOTAL REVENUE	\$ 7,824,648	\$ 3,824,648
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 10,121,857	\$ 8,269,410
OPERATING EXPENSE		
Fund Administration	\$ 202,095	\$ 276,820
County Jail Required Debt Service	5,340,733	5,340,733
County Jail Per Diem for Female Misdemeanants	650,000	600,000
County Jail Per Diem for Male Misdemeanants	1,750,000	1,300,000
San Diego Sherriff Custodianship for CMH detainees	—	225,000
Detox Center Agreement	—	200,000
TOTAL OPERATING EXPENSE	\$ 7,942,828	\$ 7,942,553
TOTAL EXPENSE	\$ 7,942,828	\$ 7,942,553
BALANCE	\$ 2,179,029	\$ 326,857
TOTAL EXPENSE, RESERVES AND BALANCE	\$ 10,121,857	\$ 8,269,410

* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 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 Assets Funds	FY2011 Budget*	FY2012 Proposed
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 1,780,811	\$ 513,062
Reserved Fund Balance	170,972	-
Designated Fund Balance	14,090	-
TOTAL BALANCE AND RESERVES	\$ 1,965,873	\$ 513,062
REVENUE		
Seized Assets	\$ 1,000,000	\$ 1,010,000
TOTAL REVENUE	\$ 1,000,000	\$ 1,010,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 2,965,873	\$ 1,523,062
OPERATING EXPENSE		
Elementary School Safety Program	\$ 20,000	\$ 20,000
Helicopter Fuel	500,000	500,000
Helicopter Unit Operations	1,515,825	991,062
Supplies, Services, Outlay	30,236	12,000
TOTAL OPERATING EXPENSE	\$ 2,066,061	\$ 1,523,062
TOTAL EXPENSE	\$ 2,066,061	\$ 1,523,062
RESERVES		
Reserved Fund Balance	\$ 170,972	\$ -
Designated Fund Balance	14,090	-
TOTAL RESERVES	\$ 185,062	\$ -
BALANCE	\$ 714,750	\$ -
TOTAL EXPENSE, RESERVES AND BALANCE	\$ 2,965,873	\$ 1,523,062

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Police

Revenue and Expense Statement (Non-General Fund)

Serious Traffic Offenders Program Fund	FY2011 Budget*	FY2012 Proposed
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 61,883	\$ 61,883
TOTAL BALANCE AND RESERVES	\$ 61,883	\$ 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	\$ 1,261,883	\$ 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
BALANCE	\$ 61,883	\$ 61,883
TOTAL EXPENSE, RESERVES AND BALANCE	\$ 1,261,883	\$ 1,261,883

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