

Police



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Department Description

For 123 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

Service Efforts and Accomplishments

Crime Rates

The total number of index crimes in San Diego decreased 4.3 percent in 2011 compared to 2010. 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 2011 increased to 19.3 percent compared to 18.5 percent for 2010. Violent crime clearances totaled 51.5 percent in 2011 compared to 51.3 percent in 2010.

Beat Restructuring

On September 17, 2011 the geographical boundaries for the Department's beats and divisions were updated. The implementation followed a year-long study in which methods to improve efficiency and enhance safety and service were reviewed. It is expected that the new geography will result in an improved balance of workload between commands allowing for a more effective delivery of police services.

Law Enforcement and Private Security (LEAPS)

In 2011, the San Diego Police Department partnered with private and corporate security owners and managers for the purpose of developing stronger relationships, increasing information flow and sharing technology with an overall goal of reducing criminal activity in our City and the region. The partnership was formalized creating the Law Enforcement and Private Security (LEAPS) organization and is expected to play a significant role in future crime reduction in San Diego.

Information-sharing through LEAPS has included Police Watch Commander Logs, information meetings, and the use of streaming videos from private organizations by law enforcement first responders. The organization also provided two training opportunities in 2011. The first focused on the need for a more robust information-sharing program and included an online method for sharing details regarding suspects involved in organized retail crimes and methods for

using streaming video as a force multiplier. A second training session included grant writing for public/private partnerships and the roles of private/corporate security as the first responder during critical incidents. Additional training and information sharing opportunities will continue in 2012.

Neighborhood Policing Highlights

The Mid-City Juvenile Services team continues to have success with truancy and curfew sweeps. In the spring, a large house party resulted in 47 juvenile contacts, 27 of whom were from neighboring cities. The party represents a trend among juveniles to plan large parties, often involving underage drinking, and using social networking websites such as Facebook.

In response to community and business concerns in the Western Division, a Neighborhood Resource Team (NRT) was established in September to target transient-related crimes and provide assistance to the homeless population. In addition to making over 300 arrests, the Team works closely with the Department's Homeless Outreach Team (HOT) to assist those who want to transition into housing. Initial feedback of the teams' efforts from community members and area business districts has been favorable.

Also, in response to beat restructuring implemented in September 2011 and previous successes experienced in North Park, the Western Division added a bike team to Hillcrest to address crime problems in the community. In support of the team, business leaders in Hillcrest donated new bicycles and other resources to help expand the team from four officers to six. The existing North Park bike team continues to be fielded, now through Mid-City, the neighborhood's newly-assigned division for police services.

Key Performance Indicators

Performance Measure	Actual CY2011	Estimated CY2012	Target CY2013
1. Average response time to priority E calls (in minutes) (G1/O2)	6.4	7.0	7.0
2. Average response time to priority 1 calls (in minutes) (G1/O2)	11.6	14.0	14.0
3. Average response time to priority 2 calls (in minutes) (G1/O2)	24.1	27.0	27.0
4. Average response time to priority 3 calls (in minutes) (G1/O2)	63.9	70.0	70.0
5. Average response time to priority 4 calls (in minutes) (G1/O2)	68.1	70.0	70.0
6. Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault) (G1/O1)	51.5%	50.0%	50.0%
7. Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault) (G1/O1)	3.89	4.50	4.50



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Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Positions (Budgeted)	2,538.20	2,514.85	2,513.85	(1.00)
Personnel Expenditures	\$ 342,763,909	\$ 337,805,106	\$ 344,019,061	\$ 6,213,955
Non-Personnel Expenditures	60,581,834	66,681,610	69,341,898	2,660,288
Total Department Expenditures	\$ 403,345,743	\$ 404,486,716	\$ 413,360,959	\$ 8,874,243
Total Department Revenue	\$ 52,683,458	\$ 51,802,559	\$ 48,485,284	\$ (3,317,275)

General Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	\$ 28,729,035	\$ 26,802,167	\$ 30,246,281	\$ 3,444,114
Administrative Services	34,207,797	38,000,354	40,960,693	2,960,339
Centralized Investigations	65,435,401	61,324,340	63,726,598	2,402,258
Family Justice Center	219,185	340,082	611,474	271,392
Neighborhood Policing	40,158,859	41,529,097	42,602,279	1,073,182
Patrol Operations	227,115,690	225,825,061	226,471,988	646,927
Total	\$ 395,865,967	\$ 393,821,101	\$ 404,619,313	\$ 10,798,212

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	77.20	75.10	76.10	1.00
Administrative Services	252.71	254.25	257.25	3.00
Centralized Investigations	389.75	406.50	409.50	3.00
Family Justice Center	4.00	4.00	4.00	0.00
Neighborhood Policing	336.29	267.00	267.00	0.00
Patrol Operations	1,478.25	1,508.00	1,500.00	(8.00)
Total	2,538.20	2,514.85	2,513.85	(1.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 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.	0.00	\$ 6,234,773	\$ -
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 2012.	0.00	3,990,528	(1,447,940)
Tow Program Pass-Through Adjustment to reflect the pass-through revenues and non-personnel expenditures related to management of the tow program.	0.00	2,442,984	2,442,984

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
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	1,148,777	-
Parking Citation DMV Hold Fee Adjustment in non-personnel expenditures and revenue to account for the DMV Hold Fee that was not previously budgeted.	0.00	160,000	160,000
Addition of Associate Department Human Resources Analyst Addition of 1.25 Associate Department Human Resources Analysts to increase the positions to full-time.	1.25	122,934	-
Family Justice Center Operations Addition of non-personnel expenditures to support the maintenance and operation of the Family Justice Center.	0.00	90,000	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	45,085	-
Addition of Parking Enforcement Officer 1 Addition of 0.50 Parking Enforcement Officer 1, to create a fully funded position, and associated revenue.	0.50	27,610	288,000
Addition of Clerical Assistant 2 Addition of 0.25 Clerical Assistant 2 to support the Parking Enforcement Unit.	0.25	11,288	-
Reorganization of Narcotic Units Reduction of non-personnel expenditures as a result of reorganization of Narcotic Units.	0.00	(37,500)	-
Reduction of Records Personnel Overtime Reduction in Records personnel overtime due to the implementation of an automated pawn slip system.	0.00	(50,000)	-
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	(123,344)	-
Delivery Services Consolidation Reduction of 3.00 Auto Messenger 1s as a result of the centralization of the City's delivery functions to improve the efficiency of citywide delivery services.	(3.00)	(177,735)	-
Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(387,188)	-
Reduction of Police Decentralization Fund Transfer Adjustment to reflect a decrease in the transfer to the Police Decentralization Fund due to fewer expenditures needed for housing misdemeanor inmates with the County of San Diego.	0.00	(700,000)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Booking Fee Transfer Adjustment to reflect a decrease in the transfer to the Police Decentralization Fund due to expected State relief that was received in previous fiscal years for booking fee expenditures.	0.00	(2,000,000)	-
Citizens Option for Public Safety (COPS) Grant Revenue Increase in State COPS Grant revenue.	0.00	-	800,000
Revenue from New/Revised User Fees Adjustment to reflect an anticipated revenue increase or decrease from the implementation of new and revised user fee charges.	0.00	-	(117,463)
Revised Revenue Adjustment to reflect Fiscal Year 2013 revenue projections.	0.00	-	(184,863)
Parking Citation Revenue Adjustment to reflect revised revenue for parking enforcement activities.	0.00	-	(5,357,993)
Total	(1.00)	\$ 10,798,212	\$ (3,417,275)

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 208,920,242	\$ 209,501,570	\$ 209,835,246	\$ 333,676
Fringe Benefits	133,843,667	128,303,536	134,183,815	5,880,279
PERSONNEL SUBTOTAL	\$ 342,763,909	\$ 337,805,106	\$ 344,019,061	\$ 6,213,955
NON-PERSONNEL				
Supplies	\$ 3,825,711	\$ 3,358,085	\$ 3,356,969	\$ (1,116)
Contracts	27,852,757	31,316,515	25,748,606	(5,567,909)
Information Technology	9,008,149	7,504,229	8,680,082	1,175,853
Energy and Utilities	2,176,677	6,727,454	11,806,223	5,078,769
Other	119,594	704,947	967,810	262,863
Transfers Out	7,978,457	4,042,348	7,678,143	3,635,795
Capital Expenditures	-	200,246	200,246	-
Debt	2,140,713	2,162,171	2,162,173	2
NON-PERSONNEL SUBTOTAL	\$ 53,102,058	\$ 56,015,995	\$ 60,600,252	\$ 4,584,257
Total	\$ 395,865,967	\$ 393,821,101	\$ 404,619,313	\$ 10,798,212

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Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 8,799,301	\$ 6,829,011	\$ 10,994,123	\$ 4,165,112
Fines Forfeitures and Penalties	26,659,229	28,388,289	19,160,466	(9,227,823)
Licenses and Permits	4,069,722	6,374,243	5,843,262	(530,981)
Other Local Taxes	-	-	1,551,205	1,551,205
Other Revenue	584,127	756,149	640,000	(116,149)
Rev from Federal Agencies	1,430,829	600,000	660,000	60,000
Rev from Money and Prop	-	-	216,149	216,149
Rev from Other Agencies	1,259,326	309,723	209,723	(100,000)
Sales Tax	2,066	2,510,496	-	(2,510,496)
Transfers In	322,407	-	3,075,708	3,075,708
Total	\$ 43,127,008	\$ 45,767,911	\$ 42,350,636	\$ (3,417,275)

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Salaries and Wages						
20000011	Account Clerk	5.00	5.00	5.00	\$31,491 - \$37,918	\$ 185,798
90000011	Account Clerk - Hourly	1.20	1.10	1.10	31,491 - 37,918	34,640
20000007	Accountant 3	0.00	1.00	1.00	59,363 - 71,760	69,966
20000024	Administrative Aide 2	11.00	10.00	11.00	42,578 - 51,334	525,369
20000050	Assistant Management Analyst	0.00	1.00	1.00	44,470 - 54,059	45,570
20000041	Assistant Management Analyst	1.00	2.00	0.00	44,470 - 54,059	-
20001190	Assistant Police Chief	4.00	4.00	4.00	46,966 - 172,744	539,643
20001216	Assistant to the Police Chief- Civilian	1.00	1.00	1.00	23,005 - 137,904	123,040
20000311	Associate Department Human Resources Analyst	1.00	0.75	2.00	54,059 - 65,333	115,104
20000134	Associate Management Analyst	2.00	2.00	2.00	54,059 - 65,333	126,626
20000119	Associate Management Analyst	13.00	9.00	13.00	54,059 - 65,333	762,056
20000171	Auto Messenger 1	3.00	3.00	0.00	26,208 - 31,491	-
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	72,927
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	94,279
20000231	Cal-ID Technician	12.00	12.00	12.00	36,275 - 43,722	507,083
90000231	Cal-ID Technician - Hourly	1.00	0.89	0.89	36,275 - 43,722	32,285
20000539	Clerical Assistant 2	9.75	10.50	7.00	29,931 - 36,067	243,456
20000540	Clerical Assistant 2	0.00	1.00	1.00	29,931 - 36,067	36,067
20000542	Clerical Assistant 2	0.50	0.00	0.00	29,931 - 36,067	-
90000539	Clerical Assistant 2 - Hourly	3.00	2.76	2.76	29,931 - 36,067	82,610
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	16,827 - 105,518	62,616
20001175	Crime Laboratory Manager	1.00	1.00	1.00	46,966 - 172,744	109,296
20000441	Crime Scene Specialist	8.00	8.00	8.00	50,274 - 60,715	471,713
20000068	Criminalist 1	0.00	1.00	0.00	56,118 - 68,016	-
20000349	Criminalist 2	10.00	13.00	14.00	74,942 - 90,542	1,205,564
20000348	Criminalist 2	13.00	10.00	10.00	74,942 - 90,542	835,053

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000391	DNA Technical Manager	1.00	1.00	1.00	78,686 - 95,077	92,700
20000384	Dispatcher 1	0.00	3.00	0.00	34,029 - 41,018	-
20000386	Dispatcher 2	72.00	72.00	71.00	37,440 - 45,178	3,065,264
90000386	Dispatcher 2 - Hourly	1.60	1.36	1.36	37,440 - 45,178	50,918
20000398	Documents Examiner 3	2.00	2.00	2.00	68,016 - 82,118	160,130
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	154,592
20001220	Executive Director	1.00	0.00	0.00	46,966 - 172,744	-
20000924	Executive Secretary	2.00	2.00	2.00	43,555 - 52,666	102,698
20000178	Information Systems Administrator	2.00	2.00	2.00	73,466 - 88,982	171,952
20000290	Information Systems Analyst 2	9.00	9.00	6.00	54,059 - 65,333	363,570
20000293	Information Systems Analyst 3	2.00	2.00	6.00	59,363 - 71,760	416,213
20000998	Information Systems Analyst 4	1.00	2.00	2.00	66,768 - 80,891	151,960
20000180	Information Systems Manager	1.00	1.00	0.00	84,427 - 102,253	-
20000377	Information Systems Technician	0.50	0.50	0.50	42,578 - 51,334	25,025
20000536	Intermediate Stenographer	1.00	1.00	1.00	32,094 - 38,813	37,843
20000730	Interview and Interrogation Specialist 3	2.00	2.00	2.00	62,254 - 75,067	146,380
20000590	Laboratory Technician	1.00	1.00	1.00	40,622 - 49,067	47,840
20000164	Latent Print Examiner 1	0.00	2.00	0.00	49,462 - 59,717	-
20000577	Latent Print Examiner 2	10.00	9.00	11.00	59,634 - 72,072	740,496
90001073	Management Intern - Hourly	0.82	0.76	0.76	24,274 - 29,203	18,448
20000028	Management Trainee	0.00	2.00	0.00	38,750 - 46,738	-
20000165	Multimedia Production Specialist	1.00	0.00	0.00	43,264 - 51,979	-
20000672	Parking Enforcement Officer 1	39.50	39.50	40.00	35,630 - 42,848	1,650,974
20000663	Parking Enforcement Officer 2	18.00	18.00	18.00	39,104 - 47,091	826,452
20000670	Parking Enforcement Supervisor	6.00	6.00	6.00	43,077 - 51,750	305,324
20000680	Payroll Specialist 2	6.00	6.00	6.00	34,611 - 41,787	244,452
20000173	Payroll Supervisor	1.00	1.00	1.00	39,686 - 48,069	46,867
20000722	Police Agent	4.00	4.00	4.00	65,874 - 79,664	159,328
20000717	Police Captain	14.00	14.00	14.00	117,645 - 140,899	1,766,292
20001133	Police Chief	1.00	1.00	1.00	59,155 - 224,099	172,928
20000308	Police Code Compliance Officer	7.00	7.00	7.00	43,014 - 51,709	352,912
20000309	Police Code Compliance Supervisor	1.00	1.00	1.00	49,462 - 59,446	57,960
20000719	Police Detective	343.50	330.50	330.50	65,998 - 79,747	23,816,855
20000111	Police Dispatch Administrator	2.00	2.00	2.00	61,630 - 74,880	146,016
20000987	Police Dispatch Supervisor	11.00	11.00	11.00	54,746 - 66,040	709,305
20000729	Police Dispatcher	54.00	51.00	55.00	45,240 - 54,538	2,823,784
90000729	Police Dispatcher - Hourly	1.54	1.30	1.30	45,240 - 54,538	58,812
20000696	Police Lead Dispatcher	10.00	10.00	10.00	49,774 - 60,029	585,134
20000718	Police Lieutenant	50.25	50.00	52.00	97,594 - 116,813	5,351,362
20000720	Police Officer 1	125.00	178.00	0.00	49,254 - 59,467	-

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000721	Police Officer 2	1,149.25	1,083.00	1,274.00	62,837 - 75,941	90,533,486
20000723	Police Officer 3	7.00	7.00	7.00	65,998 - 79,747	239,241
20000734	Police Property and Evidence Clerk	13.50	13.50	13.50	34,611 - 41,517	546,466
20000735	Police Records Clerk	23.00	24.00	24.00	32,968 - 39,811	914,518
20000582	Police Records Data Specialist	8.00	8.00	8.00	32,074 - 38,834	305,817
20000585	Police Records Data Specialist Supervisor	1.00	1.00	1.00	38,834 - 46,675	45,508
20000725	Police Recruit	0.00	13.00	0.00	41,933 - 50,523	-
20000724	Police Sergeant	292.00	284.00	282.00	76,274 - 92,206	23,452,994
20000331	Police Service Officer 2	0.00	2.00	2.00	39,187 - 47,133	93,088
20000329	Police Service Officer 2	0.00	6.00	6.00	39,187 - 47,133	276,908
20000327	Police Service Officer 2	8.00	0.00	0.00	39,187 - 47,133	-
20001222	Program Manager	5.00	5.00	5.00	46,966 - 172,744	489,025
20000759	Programmer Analyst 3	1.00	1.00	1.00	54,059 - 65,333	65,333
20000760	Project Assistant	1.00	1.00	1.00	57,866 - 69,722	67,979
20000952	Property and Evidence Supervisor	2.00	2.00	2.00	42,682 - 51,397	85,364
20000783	Public Information Clerk	1.00	1.00	2.00	31,491 - 37,918	72,135
20000869	Senior Account Clerk	1.00	1.00	1.00	36,067 - 43,514	42,426
20000927	Senior Clerk/Typist	12.00	12.00	12.00	36,067 - 43,514	502,468
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	69,966
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	52,603 - 63,398	58,211
20000882	Senior Police Records Clerk	3.00	3.00	3.00	37,835 - 45,781	133,908
90000882	Senior Police Records Clerk - Hourly	1.00	0.93	0.93	37,835 - 45,781	35,187
20000957	Senior Property & Evidence Supervisor	0.00	0.00	1.00	54,059 - 65,333	-
20000958	Senior Property & Evidence Supervisor	1.00	1.00	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	137,256
20001013	Special Event Traffic Controller 1	0.50	0.50	0.50	33,946 - 40,810	19,895
90001013	Special Event Traffic Controller 1 - Hourly	35.04	32.00	32.00	33,946 - 40,810	1,086,259
20001022	Supervising Academy Instructor	1.00	1.00	1.00	65,998 - 80,059	80,059
20001006	Supervising Cal-ID Technician	3.00	3.00	3.00	41,600 - 50,253	139,594
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	68,224 - 82,493	80,431
20000893	Supervising Criminalist	1.00	1.00	1.00	86,195 - 104,125	101,522
20000892	Supervising Criminalist	3.00	3.00	3.00	86,195 - 104,125	289,239

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000313	Supervising Department Human Resources Analyst	1.00	1.00	1.00	66,768 - 80,891	78,464
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	73,008 - 88,275	86,068
20000970	Supervising Management Analyst	4.00	4.00	4.00	66,768 - 80,891	321,137
20000756	Word Processing Operator	35.75	35.00	36.75	31,491 - 37,918	1,349,198
	2-Wheel Motorcycle (POA)					113,532
	2nd Watch Shift					1,301,578
	3-Wheel Motorcycle (MEA)					108,595
	3rd Watch Shift					1,659,510
	Acct Recon Pay					105,892
	Admin Assign Pay					41,490
	Advanced Post Certificate					8,339,435
	Air Support Trainer					11,201
	Bilingual - Dispatcher					39,312
	Bilingual - POA					938,106
	Bilingual - Regular					66,976
	Canine Care					99,634
	Class B					19,175
	Comm Relations					23,922
	Core Instructor Pay					12,472
	Detective Pay					447,170
	Dispatch Cert Pay					380,320
	Dispatcher Training					569,748
	Emergency Negotiator					50,052
	Field Training Pay					605,248
	Flight Pay					71,735
	Intermediate Post Certificate					1,256,021
	Latent Print Exam Cert					27,042
	Overtime Budgeted					17,087,779
	Split Shift Pay					405,352
	Swat Team Pay					281,795
	Termination Pay Annual Leave					664,623
	Vacation Pay In Lieu					1,900,158
Salaries and Wages Subtotal		2,538.20	2,514.85	2,513.85		\$ 209,835,246

Fringe Benefits

Employee Offset Savings	\$ 4,698,395
Flexible Benefits	12,498,551
Long-Term Disability	1,146,946
Medicare	2,162,381
Other Post-Employment Benefits	14,944,661
Retiree Medical Trust	2,516
Retirement 401 Plan	10,066

Police

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget Proposed	FY2013 Salary Range	Total
	Retirement ARC				80,950,350
	Retirement DROP				817,393
	Retirement Offset Contribution				93,732
	Risk Management Administration				2,450,763
	Supplemental Pension Savings Plan				1,374,701
	Unemployment Insurance				504,874
	Workers' Compensation				12,528,486
Fringe Benefits Subtotal					\$ 134,183,815
Total Personnel Expenditures					\$ 344,019,061

Police Decentralization Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	\$ 4,068,943	\$ 7,942,553	\$ 7,242,553	\$ (700,000)
Total	\$ 4,068,943	\$ 7,942,553	\$ 7,242,553	\$ (700,000)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of General Fund Transfer Adjustment to reflect a decrease in the transfer from the General Fund due to fewer expenditures needed for housing misdemeanor inmates with the County of San Diego.	0.00	\$ (700,000)	\$ (700,000)
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 2012.	0.00	-	4,000,000
Booking Fee Transfer Adjustment to reflect a decrease in the transfer from the General Fund due to expected State relief that was received in previous fiscal years for booking fee expenditures.	0.00	-	(2,000,000)
Total	0.00	\$ (700,000)	\$ 1,300,000

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Contracts	\$ 4,068,943	\$ 7,942,553	\$ 7,242,553	\$ (700,000)
NON-PERSONNEL SUBTOTAL	\$ 4,068,943	\$ 7,942,553	\$ 7,242,553	\$ (700,000)
Total	\$ 4,068,943	\$ 7,942,553	\$ 7,242,553	\$ (700,000)

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Transfers In	\$ 7,824,648	\$ 3,824,648	\$ 5,124,648	\$ 1,300,000
Total	\$ 7,824,648	\$ 3,824,648	\$ 5,124,648	\$ 1,300,000

Seized & Forfeited Assets Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	\$ 1,874,927	\$ -	\$ -	\$ -
Total	\$ 1,874,927	\$ -	\$ -	\$ -

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Supplies	\$ 9,180	\$ -	\$ -	\$ -
Contracts	1,304,290	-	-	-
Energy and Utilities	555,611	-	-	-
Other	5,846	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 1,874,927	\$ -	\$ -	\$ -
Total	\$ 1,874,927	\$ -	\$ -	\$ -

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 2,720	\$ -	\$ -	\$ -
Rev from Federal Agencies	338,830	-	-	-
Rev from Money and Prop	(4,916)	-	-	-
Total	\$ 336,634	\$ -	\$ -	\$ -

Seized Assets - California Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	\$ 34,675	\$ 10,000	\$ 10,000	\$ -
Total	\$ 34,675	\$ 10,000	\$ 10,000	\$ -

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Contracts	\$ 34,675	\$ 10,000	\$ 10,000	\$ -
NON-PERSONNEL SUBTOTAL	\$ 34,675	\$ 10,000	\$ 10,000	\$ -
Total	\$ 34,675	\$ 10,000	\$ 10,000	\$ -

Police

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Rev from Money and Prop	\$ 362	\$ -	\$ -	\$ -
Rev from Federal Agencies	-	10,000	10,000	-
Total	\$ 362	\$ 10,000	\$ 10,000	\$ -

Seized Assets - Federal DOJ Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	\$ 807,009	\$ 1,413,062	\$ 1,389,093	\$ (23,969)
Total	\$ 807,009	\$ 1,413,062	\$ 1,389,093	\$ (23,969)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ (23,969)	\$ -
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	\$ (23,969)	\$ -

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Contracts	\$ 807,009	\$ 1,413,062	\$ 1,384,317	\$ (28,745)
Energy and Utilities	-	-	4,776	4,776
NON-PERSONNEL SUBTOTAL	\$ 807,009	\$ 1,413,062	\$ 1,389,093	\$ (23,969)
Total	\$ 807,009	\$ 1,413,062	\$ 1,389,093	\$ (23,969)

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Rev from Money and Prop	\$ 16,626	\$ -	\$ -	\$ -
Rev from Federal Agencies	661,330	900,000	900,000	-
Total	\$ 677,956	\$ 900,000	\$ 900,000	\$ -

Seized Assets - Federal Treasury Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	\$ 218,432	\$ 100,000	\$ 100,000	\$ -
Total	\$ 218,432	\$ 100,000	\$ 100,000	\$ -

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Contracts	\$ 217,800	\$ 100,000	\$ 100,000	\$ -
Other	632	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 218,432	\$ 100,000	\$ 100,000	\$ -
Total	\$ 218,432	\$ 100,000	\$ 100,000	\$ -

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Rev from Money and Prop	\$ 1,669	\$ -	\$ -	\$ -
Rev from Federal Agencies	-	100,000	100,000	-
Total	\$ 1,669	\$ 100,000	\$ 100,000	\$ -

Serious Traffic Offenders Program Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	\$ 475,790	\$ 1,200,000	\$ -	\$ (1,200,000)
Total	\$ 475,790	\$ 1,200,000	\$ -	\$ (1,200,000)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Fund Closure	0.00	\$ (1,200,000)	\$ (1,200,000)
Adjustment reflects decrease in non-personnel expenditures and revenue in this fund.			
Total	0.00	\$ (1,200,000)	\$ (1,200,000)

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Supplies	\$ 4,337	\$ 60,296	\$ -	\$ (60,296)
Contracts	150,453	798,704	-	(798,704)
Transfers Out	321,000	321,000	-	(321,000)
Capital Expenditures	-	20,000	-	(20,000)
NON-PERSONNEL SUBTOTAL	\$ 475,790	\$ 1,200,000	\$ -	\$ (1,200,000)
Total	\$ 475,790	\$ 1,200,000	\$ -	\$ (1,200,000)

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Fines Forfeitures and Penalties	\$ 709,214	\$ 1,165,000	\$ -	\$ (1,165,000)
Rev from Money and Prop	5,966	35,000	-	(35,000)
Total	\$ 715,180	\$ 1,200,000	\$ -	\$ (1,200,000)

Police

Revenue and Expense Statement (Non-General Fund)

Police Decentralization Fund	FY2011 Actual	FY2012 [*] Budget	FY2013 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,952,951	\$ 4,100,504	\$ 2,551,621
TOTAL BALANCE AND RESERVES	\$ 1,952,951	\$ 4,100,504	\$ 2,551,621
REVENUE			
Transfer from General Fund	\$ 7,824,648	\$ 3,824,648	\$ 5,124,648
TOTAL REVENUE	\$ 7,824,648	\$ 3,824,648	\$ 5,124,648
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 9,777,599	\$ 7,925,152	\$ 7,676,269
OPERATING EXPENSE			
Fund Administration	\$ 130,000	\$ 276,820	\$ 276,820
County Jail Required Debt Service	3,068,358	5,340,733	5,340,733
County Jail Per Diem for Female Misdemeanants	263,804	600,000	500,000
County Jail Per Diem for Male Misdemeanants	528,267	1,300,000	700,000
San Diego Sheriff Custodianship for CMH Detainees	78,514	225,000	225,000
Detox Center Agreement	–	200,000	200,000
TOTAL OPERATING EXPENSE	\$ 4,068,943	\$ 7,942,553	\$ 7,242,553
TOTAL EXPENSE	\$ 4,068,943	\$ 7,942,553	\$ 7,242,553
BALANCE	\$ 5,708,656	\$ (17,401)	\$ 433,716
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 9,777,599	\$ 7,925,152	\$ 7,676,269

^{*} At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 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 Actual	FY2012 [*] Budget	FY2013 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 2,077,636	\$ 112,636	\$ 489,093
Reserved Fund Balance	9,650	9,650	—
TOTAL BALANCE AND RESERVES	\$ 2,087,286	\$ 122,286	\$ 489,093
REVENUE			
Seized Assets	\$ 1,016,621	\$ 1,010,000	\$ 1,010,000
TOTAL REVENUE	\$ 1,016,621	\$ 1,010,000	\$ 1,010,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 3,103,907	\$ 1,132,286	\$ 1,499,093
OPERATING EXPENSE			
Elementary School Safety Program	\$ 20,000	\$ 20,000	\$ 20,000
Helicopter Fuel	555,610	500,000	500,000
Helicopter Unit Operations	2,343,775	991,062	979,093
Supplies, Services, and Outlay	15,658	12,000	—
TOTAL OPERATING EXPENSE	\$ 2,935,043	\$ 1,523,062	\$ 1,499,093
TOTAL EXPENSE	\$ 2,935,043	\$ 1,523,062	\$ 1,499,093
RESERVES			
Reserved Fund Balance	\$ 9,650	\$ 9,650	\$ —
TOTAL RESERVES	\$ 9,650	\$ 9,650	\$ —
BALANCE	\$ 159,214	\$ (400,426)	\$ —
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 3,103,907	\$ 1,132,286	\$ 1,499,093

^{*} At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Police

Revenue and Expense Statement (Non-General Fund)

Serious Traffic Offenders Program Fund	FY2011 Actual	FY2012 [*] Budget	FY2013 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 219,591	\$ 219,591	\$ 692,161
TOTAL BALANCE AND RESERVES	\$ 219,591	\$ 219,591	\$ 692,161
REVENUE			
Unlicensed Driver Impound Fees	\$ 709,214	\$ 1,165,000	\$ -
Interest Earnings	5,966	35,000	-
TOTAL REVENUE	\$ 715,180	\$ 1,200,000	\$ -¹
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 934,771	\$ 1,419,591	\$ 692,161
OPERATING EXPENSE			
Equipment	\$ -	\$ 20,000	\$ -
Supplies and Services	475,790	1,180,000	-
TOTAL OPERATING EXPENSE	\$ 475,790	\$ 1,200,000	\$ -¹
TOTAL EXPENSE	\$ 475,790	\$ 1,200,000	\$ -
BALANCE	\$ 458,981	\$ 219,591	\$ 692,161
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 934,771	\$ 1,419,591	\$ 692,161

^{*} At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 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.