

Police



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Department Description

For 125 years, the San Diego Police Department (SDPD) has served the residents of the 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. 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 community and command 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 Indicator	Actual CY2013	Target CY2014	Actual CY2014	Target CY2015
1. Average response time to priority E calls (in minutes)	6.6	7.0	6.8	7.0
2. Average response time to priority 1 calls (in minutes)	11.7	14.0	12.5 ¹	12.0
3. Average response time to priority 2 calls (in minutes)	27.4	27.0	29.2	25.0
4. Average response time to priority 3 calls (in minutes)	68.9	68.0	73.5	60.0
5. Average response time to priority 4 calls (in minutes)	70.9	70.0	72.6	70.0
6. Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault)	53.0%	50.0%	53.9%	53.0%
7. Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault)	4.00	4.50 ²	3.90	4.00

1. The Calendar Year 2014 target was based upon historical data. Responding to Priority E and Priority 1 calls is the Department's highest priority. The addition of the Police Investigative Service Officers and the use of overtime are two of the reasons that have allowed the Department to maintain low response times to these calls.
2. The Calendar Year 2014 target was based on historical data; however, the crime rate is currently at its the lowest since 1973. The Department continues to focus on the allocation of resources to proactively prevent and reduce crime such as conducting proactive compliance checks on AB 109 probationers, as well as other strategies in an effort to maintain low crime rates.

Service Efforts and Accomplishments

Crime Rates

Index crimes include murder, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft. Information on these crimes types is collected and measured nationwide by the Department of Justice Uniform Crime reporting program. The total number of index crimes in San Diego decreased 13.5% in 2014 compared to 2013. The number of crimes in each of the categories in 2014 continues to be similar to the number of reported crimes from decades ago. Violent crimes decreased 1.7% in 2014 when compared to 2013. The violent crime rate of 3.9 per thousand residents in 2014 is comparable to rates in the early 1970s. The violent crime clearance rate was 53.9% in 2014, similar to the clearance rate in 2013.

Community Partnerships

The Gang Unit has been working closely with Community Assistance Support Team (CAST) volunteers and the Compassion Project to address violent gang crime in the community. In an effort to prevent retaliatory violence, CAST members are requested to speak with victims or the victims' families and friends following a gang-related shooting. To prevent gang crime and improve quality of life, the Gang Unit also provides CAST and Compassion Project members with information on violent crime hotspots within the City. Volunteers use this information to contact and share resources with at-risk residents, and to walk violence-prone neighborhoods offering assistance and promoting peace. These police-community partnerships have led to a reduction in retaliatory violence related to gang murders and shootings over the last year. The increased dialogue has promoted improved cooperation and collaboration between the Police Department and members of the community.

Body Worn Cameras

Law enforcement's use of body worn cameras has proven effective in reducing violent confrontations and complaints against officers. Cameras provide additional documentation of police/public encounters and are an important tool for collecting evidence and maintaining public trust. The San Diego Police Department has been at the forefront of large law enforcement agencies implementing a body worn camera program. By the end of 2014, the six largest patrol commands within the Police Department had been outfitted with 600 body worn cameras. Uniformed officers at Southeastern, Mid-City, Central, Western, Northern, Southern Divisions, and those assigned to the Gang Suppression Team are wearing body worn cameras. This fiscal year, the Police Department plans to purchase an additional 400 cameras to deploy to uniformed officers working the Northeastern, Northwestern, Eastern, and Traffic divisions. The next phase of the program will include outfitting all patrol supervisors and the remainder of the Department's uniformed officers with body worn cameras.

HOT/PERT/SIP Program

The Police Department continues to work with other City departments, businesses, and non-profits to deliver police services to the homeless that are compassionate and responsive to the community, as San Diego continues to set the standard for providing services to those who are most in need. Officers, clinicians, and subject matter experts in the field of homelessness continue to work alongside one another towards the City's goal of assessing and directing people to the services that will help them develop the ability to sustain full-time housing.

The Department is involved with three outreach programs that address homelessness and those with mental health issues: the Homeless Outreach Team (HOT), Psychiatric Emergency Response Team (PERT), and Serial Inebriate Program (SIP). These programs each continue to earn national acclaim and are replicated by other cities throughout the country. The HOT team partners a San Diego Police Officer, PERT clinician, and County Health and Human Services Specialist in outreach teams, working with other providers to place homeless persons into transitional shelters and then into more permanent housing. PERT partners mental health clinicians with police officers riding together on patrol and responding to calls involving mental health emergencies. SIP, jointly funded by the City and County, is a collaboration between law enforcement, the City Attorney's Office, Superior Courts, and County Behavioral Health, as well as community-based homeless support agencies and treatment providers. SIP officers

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continue to work with the City's Emergency Medical Services provider, Rural/Metro, in identifying chronic abusers of these services and offering them the option of diversion into a treatment program instead of incarceration.

Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
FTE Positions (Budgeted)	2,528.79	2,587.52	2,632.01	44.49
Personnel Expenditures	\$ 360,288,575	\$ 352,755,930	\$ 370,515,277	\$ 17,759,347
Non-Personnel Expenditures	105,959,383	73,623,292	70,856,498	(2,766,794)
Total Department Expenditures	\$ 466,247,958	\$ 426,379,222	\$ 441,371,775	\$ 14,992,553
Total Department Revenue	\$ 78,236,813	\$ 49,520,205	\$ 54,674,372	\$ 5,154,167

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Administration	\$ 27,168,764	\$ 32,071,752	\$ 26,630,842	\$ (5,440,910)
Administrative Services	44,695,989	39,919,839	45,149,030	5,229,191
Centralized Investigations	70,660,636	66,630,717	69,498,187	2,867,470
Family Justice Center	730,775	641,127	838,425	197,298
Neighborhood Policing	57,440,453	57,634,889	63,624,957	5,990,068
Patrol Operations	232,209,724	222,560,898	229,692,268	7,131,370
Total	\$ 432,906,341	\$ 419,459,222	\$ 435,433,709	\$ 15,974,487

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Administration	80.00	87.05	105.00	17.95
Administrative Services	262.72	267.28	268.95	1.67
Centralized Investigations	409.00	423.00	430.00	7.00
Family Justice Center	4.00	4.00	6.00	2.00
Neighborhood Policing	333.07	403.19	447.06	43.87
Patrol Operations	1,440.00	1,403.00	1,375.00	(28.00)
Total	2,528.79	2,587.52	2,632.01	44.49

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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.	18.00	\$ 6,014,395	\$ -
Replacement of the Computer Aided Dispatch System Addition of non-personnel expenditures and revenue associated with the replacement of the Computer Aided Dispatch (CAD) system as part of the Police Department's five-year plan.	0.00	5,605,132	5,145,132
Flexible Benefits Increase Addition of non-personnel expenditures to reflect an increase in flexible benefit allotments for Police Officers per the Memorandum of Understanding (MOU) with the Police Officers Association (POA).	0.00	5,042,452	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Holiday Premium Pay Addition of non-personnel expenditures to reflect an increase in overtime associated with holiday premium pay per the MOU with the POA.	0.00	3,200,000	-
Uniform/Equipment Allowance Addition of non-personnel expenditures to reflect an increase in uniform/equipment allowance for Police Officers with more than eight years of service per the MOU with the POA.	0.00	2,484,300	-
Reclassification of IT Expenditures Adjustment reflects the reclassification of information technology expenditures.	0.00	2,098,369	-
Addition of Civilian Positions Addition of 22.00 FTE civilian positions and associated non-personnel expenditures to support the Police Department's operations.	22.00	2,020,941	-
Task Force Addition of non-personnel expenditures and revenue associated with task force work within the Police Department.	0.00	1,400,000	1,400,000
Transfer of Police Decentralization Addition of non-personnel expenditures and one-time transfer of Police Decentralization Fund Balance to the General Fund due to the fund closure in Fiscal Year 2016.	0.00	1,370,235	2,003,262
Helicopter Maintenance Support Addition of non-personnel expenditures for Police Air Support maintenance and overhaul expenditures previously funded from the seized assets and grant funding.	0.00	1,115,000	-
Sworn Position Support Addition of non-personnel expenditures to support Police sworn positions.	0.00	1,090,198	-
Additional Sworn Positions Addition of 5.00 Police Officer 2s to support the Police Department's operations.	5.00	495,828	-
Recruitment Allowance Addition of non-personnel expenditures to reflect an increase in recruitment allowance per the MOU with the POA.	0.00	344,000	-
Peace Officer Standards and Training (POST) Travel Addition of non-personnel expenditures to support an increase in department reimbursement costs for Peace Officer Standards and Training (POST) related travel expenditures.	0.00	100,000	-
Police Recruitment Addition of non-personnel expenditures for recruitment activities.	0.00	35,000	-
Engineering Services Addition of non-personnel expenditures to support engineering services provided by the Public Works-Engineering & Capital Projects Department.	0.00	30,000	-

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Air Borne Law Enforcement (ABLE) Flight Pay Addition of non-personnel expenditures for tuition reimbursement for tactical flight officers per the MOU with the POA.	0.00	25,000	-
Transfer of Pedicab Services Transfer of Pedicab services from the Transportation & Storm Water Department to the Police Department.	0.00	3,000	85,212
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.51)	(5,519)	-
Serial Inebriate Program Expansion Transfer of non-personnel expenditures from the Police Department to the Economic Development Department to enhance the Homeless Outreach Team Program.	0.00	(160,000)	-
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	(829,714)	-
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	(2,260,174)	-
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 2015.	0.00	(4,444,409)	-
Animal Services Contract Transfer of non-personnel expenditures related to the administration of the animal services contract with the County of San Diego from the Police Department to the Citywide Program Expenditures Department.	0.00	(8,799,547)	-
Safety Sales Tax Revenue Addition of revenue as a result of an increase in Safety Sales Tax revenue.	0.00	-	244,880
Transfer of Citizens Option for Public Safety Revenue Adjustment to reflect the transfer of revenue associated with the Citizens Option for Public Safety (COPS) revenue to the new COPS special revenue fund.	0.00	-	(2,100,000)
Total	44.49	\$ 15,974,487	\$ 6,778,486

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 206,615,856	\$ 206,823,713	\$ 213,095,350	\$ 6,271,637
Fringe Benefits	153,672,719	145,932,217	157,419,927	11,487,710
PERSONNEL SUBTOTAL	360,288,575	352,755,930	370,515,277	17,759,347

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Expenditures by Category (Cont'd)

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Supplies	\$ 7,927,643	\$ 7,408,776	\$ 7,079,702	\$ (329,074)
Contracts	30,800,148	28,956,090	27,746,963	(1,209,127)
Information Technology	10,214,684	8,664,675	6,414,155	(2,250,520)
Energy and Utilities	7,568,371	7,683,013	7,487,175	(195,838)
Other	135,424	100,025	100,025	-
Transfers Out	13,393,430	12,439,326	14,803,759	2,364,433
Capital Expenditures	1,248,863	1,050,246	1,265,196	214,950
Debt	1,329,204	401,141	21,457	(379,684)
NON-PERSONNEL SUBTOTAL	72,617,766	66,703,292	64,918,432	(1,784,860)
Total	\$ 432,906,341	\$ 419,459,222	\$ 435,433,709	\$ 15,974,487

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Charges for Services	\$ 13,259,769	\$ 10,502,603	\$ 11,680,603	\$ 1,178,000
Fines Forfeitures and Penalties	21,028,747	20,464,344	20,526,344	62,000
Licenses and Permits	4,320,467	4,428,760	4,513,972	85,212
Other Local Taxes	1,589,594	1,256,000	1,256,000	-
Other Revenue	750,547	550,046	510,046	(40,000)
Rev from Federal Agencies	301,024	2,756,720	656,720	(2,100,000)
Rev from Money and Prop	(109,386)	216,149	416,149	200,000
Rev from Other Agencies	1,465,932	758,423	758,423	-
Transfers In	3,900,311	3,637,395	11,030,669	7,393,274
Total	\$ 46,507,006	\$ 44,570,440	\$ 51,348,926	\$ 6,778,486

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	5.00	5.00	5.00	\$31,491 - \$37,918	\$ 181,639
90000011	Account Clerk - Hourly	1.00	1.05	0.00	31,491 - 37,918	-
20000007	Accountant 3	1.00	1.00	0.00	59,363 - 71,760	-
20000012	Administrative Aide 1	0.00	0.00	1.00	36,962 - 44,533	44,533
20000024	Administrative Aide 2	11.00	12.00	13.00	42,578 - 51,334	626,042
20000050	Assistant Management Analyst	1.00	1.00	1.00	44,470 - 54,059	50,957
20001190	Assistant Police Chief	4.00	5.00	5.00	46,966 - 172,744	724,763
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	54,059 - 65,333	127,362
20000134	Associate Management Analyst	2.00	2.00	2.00	54,059 - 65,333	112,781
20000119	Associate Management Analyst	13.00	15.00	16.00	54,059 - 65,333	987,967
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	67,987
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	85,597
20000231	Cal-ID Technician	12.00	12.00	12.00	36,275 - 43,722	498,310
90000231	Cal-ID Technician - Hourly	0.97	0.88	0.88	36,275 - 43,722	31,922
20000539	Clerical Assistant 2	7.00	9.00	8.00	29,931 - 36,067	287,926

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
90000539	Clerical Assistant 2 - Hourly	2.61	2.63	2.63	29,931 - 36,067	78,719
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	16,827 - 105,518	64,553
20001175	Crime Laboratory Manager	1.00	1.00	1.00	46,966 - 172,744	112,676
20000441	Crime Scene Specialist	8.00	8.00	8.00	50,274 - 60,715	464,963
20000348	Criminalist 2	11.00	13.00	15.00	74,942 - 90,542	1,252,992
20000349	Criminalist 2	13.00	12.00	11.00	74,942 - 90,542	942,426
20000391	DNA Technical Manager	1.00	1.00	1.00	78,686 - 95,077	95,077
20000386	Dispatcher 2	75.00	75.00	73.00	37,440 - 45,178	3,219,129
90000386	Dispatcher 2 - Hourly	1.38	1.21	1.88	37,440 - 45,178	70,387
20000398	Documents Examiner 3	2.00	2.00	2.00	68,016 - 82,118	162,183
20000408	Electrician	1.00	1.00	1.00	47,091 - 56,534	47,091
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	59,155 - 224,099	157,747
20000924	Executive Secretary	2.00	2.00	2.00	43,555 - 52,666	105,332
20000178	Information Systems Administrator	2.00	2.00	2.00	73,466 - 88,982	162,448
20000290	Information Systems Analyst 2	6.00	6.00	5.00	54,059 - 65,333	315,391
20000293	Information Systems Analyst 3	6.00	5.00	4.00	59,363 - 71,760	271,169
20000998	Information Systems Analyst 4	2.00	2.00	3.00	66,768 - 80,891	238,929
20000377	Information Systems Technician	1.00	1.00	0.00	42,578 - 51,334	-
20000730	Interview and Interrogation Specialist 3	2.00	3.00	3.00	62,254 - 75,067	216,839
20000590	Laboratory Technician	2.00	2.00	2.00	40,622 - 49,067	93,115
20000577	Latent Print Examiner 2	12.00	12.00	13.00	59,634 - 72,072	871,650
90001073	Management Intern - Hourly	0.75	0.75	0.75	24,274 - 29,203	18,205
20000672	Parking Enforcement Officer 1	40.00	40.00	40.00	35,630 - 42,848	1,652,111
20000663	Parking Enforcement Officer 2	18.00	18.00	18.00	39,104 - 47,091	844,069
20000670	Parking Enforcement Supervisor	6.00	6.00	6.00	43,077 - 51,750	308,182
20000680	Payroll Specialist 2	6.00	6.00	6.00	34,611 - 41,787	250,722
20000173	Payroll Supervisor	1.00	1.00	1.00	39,686 - 48,069	48,069
20000722	Police Agent	2.00	2.00	1.00	65,874 - 79,664	77,115
20000717	Police Captain	14.00	14.00	14.00	115,877 - 138,778	1,854,463
20001133	Police Chief	1.00	1.00	1.00	59,155 - 224,099	176,456
20000308	Police Code Compliance Officer	7.00	5.00	5.00	43,014 - 51,709	256,735
20000309	Police Code Compliance Supervisor	1.00	1.00	0.00	49,462 - 59,446	-
20000719	Police Detective	330.00	333.17	337.00	65,998 - 79,747	25,700,078
20000111	Police Dispatch Administrator	2.00	2.00	2.00	61,630 - 74,880	147,683
20000987	Police Dispatch Supervisor	11.00	11.00	13.00	54,746 - 66,040	827,733
20000729	Police Dispatcher	55.00	56.00	61.00	45,240 - 54,538	3,126,038
90000729	Police Dispatcher - Hourly	1.38	1.21	1.21	45,240 - 54,538	54,740
20000716	Police Investigative Service Officer 2	0.00	8.00	0.00	40,643 - 49,067	-

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000715	Police Investigative Service Officer 2	1.00	2.00	20.00	40,643 - 49,067	828,850
20000696	Police Lead Dispatcher	10.00	10.00	10.00	49,774 - 60,029	600,289
20000718	Police Lieutenant	52.00	52.00	54.00	97,594 - 116,813	6,172,068
20000721	Police Officer 2	1,284.67	1,311.83	1,325.00	62,837 - 75,941	94,873,121
20000723	Police Officer 3	7.00	7.83	9.00	65,998 - 79,747	673,924
20000734	Police Property and Evidence Clerk	12.50	13.50	14.50	34,611 - 41,517	586,664
20000735	Police Records Clerk	24.00	25.00	25.00	32,968 - 39,811	935,172
20000582	Police Records Data Specialist	9.00	9.00	10.00	32,074 - 38,834	369,281
20000585	Police Records Data Specialist Supervisor	2.00	2.00	2.00	38,834 - 46,675	85,509
20000724	Police Sergeant	282.00	285.17	289.00	76,274 - 92,206	25,857,032
20000331	Police Service Officer 2	2.00	2.00	2.00	39,187 - 47,133	94,266
20000329	Police Service Officer 2	6.00	6.00	7.00	39,187 - 47,133	321,985
20001234	Program Coordinator	0.00	0.00	1.00	23,005 - 137,904	110,000
20001222	Program Manager	5.00	5.00	5.00	46,966 - 172,744	520,996
20000759	Programmer Analyst 3	1.00	1.00	1.00	54,059 - 65,333	65,333
20000761	Project Officer 1	1.00	1.00	1.00	66,622 - 80,454	80,454
20000952	Property and Evidence Supervisor	3.00	3.00	3.00	42,682 - 51,397	151,229
20000783	Public Information Clerk	2.00	2.00	2.00	31,491 - 37,918	72,468
20000869	Senior Account Clerk	1.00	1.00	1.00	36,067 - 43,514	43,514
20000927	Senior Clerk/Typist	12.00	11.00	12.00	36,067 - 43,514	505,751
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	2.00	59,363 - 71,760	118,726
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	52,603 - 63,398	61,376
20000882	Senior Police Records Clerk	3.00	3.00	3.00	37,835 - 45,781	137,343
90000882	Senior Police Records Clerk - Hourly	0.88	0.85	0.85	37,835 - 45,781	32,160
20000957	Senior Property & Evidence Supervisor	1.00	1.00	1.00	54,059 - 65,333	65,333
20000966	Senior Refrigeration Mechanic	1.00	1.00	1.00	49,462 - 59,384	49,462
20001012	Special Event Traffic Control Supervisor	3.00	3.00	3.00	39,042 - 46,925	132,892
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	30.40	39.19	39.06	33,946 - 40,810	1,325,915
20001006	Supervising Cal-ID Technician	3.00	3.00	4.00	41,600 - 50,253	192,359
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	4.00	4.00	4.00	86,195 - 104,125	416,500

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000313	Supervising Department Human Resources Analyst	1.00	1.00	0.00	66,768 - 80,891	-
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	73,008 - 88,275	73,008
20000970	Supervising Management Analyst	4.00	4.00	5.00	66,768 - 80,891	387,940
20000756	Word Processing Operator	38.75	38.75	38.75	31,491 - 37,918	1,446,145
	2-Wheel Motorcycle (POA)					110,305
	2nd Watch Shift					1,284,240
	3-Wheel Motorcycle (MEA)					97,344
	3rd Watch Shift					1,408,448
	Acct Recon Pay					80,938
	Admin Assign Pay					55,320
	Advanced Post Certificate					8,383,818
	Air Support Trainer					8,543
	Bilingual - Dispatcher					36,400
	Bilingual - POA					728,830
	Bilingual - Regular					81,536
	Budgeted Vacancy Savings					(11,522,051)
	Canine Care					113,759
	Comm Relations					31,896
	Core Instructor Pay					14,997
	Detective Pay					465,610
	Dispatch Cert Pay					354,874
	Dispatcher Training					180,394
	Emergency Negotiator					52,843
	Field Training Pay					691,273
	Flight Pay					80,468
	Intermediate Post Certificate					1,173,658
	Latent Print Exam Cert					21,594
	Night Shift Pay					16,897
	Overtime Budgeted					17,997,071
	Split Shift Pay					379,758
	Swat Team Pay					307,286
	Termination Pay Annual Leave					861,296
	Vacation Pay In Lieu					3,700,158
FTE, Salaries, and Wages Subtotal		2,528.79	2,587.52	2,632.01		\$ 213,095,350

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,582,073	\$ 4,723,958	\$ 3,861,779	\$ (862,179)
Flexible Benefits	22,332,602	24,614,790	30,906,974	6,292,184
Insurance	235	-	-	-
Long-Term Disability	1,395,555	600,147	581,327	(18,820)
Medicare	2,778,597	2,507,412	2,627,965	120,553

Police

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Other Post-Employment Benefits	15,184,715	14,679,719	14,609,385	(70,334)
Retiree Medical Trust	10,317	8,947	15,544	6,597
Retirement 401 Plan	20,954	19,408	19,095	(313)
Retirement ADC	89,166,682	84,162,383	87,130,479	2,968,096
Retirement DROP	935,636	950,665	846,672	(103,993)
Retirement Offset Contribution	1,070	-	-	-
Risk Management Administration	2,253,212	2,291,741	2,609,429	317,688
Supplemental Pension Savings Plan	1,830,778	2,260,866	2,153,246	(107,620)
Unemployment Insurance	477,560	344,238	332,286	(11,952)
Workers' Compensation	12,702,734	8,767,943	11,725,746	2,957,803
Fringe Benefits Subtotal	\$ 153,672,719	\$ 145,932,217	\$ 157,419,927	\$ 11,487,710
Total Personnel Expenditures			\$ 370,515,277	

Police Decentralization Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Administration	\$ 5,657,379	\$ 5,120,000	\$ 2,003,262	\$ (3,116,738)
Total	\$ 5,657,379	\$ 5,120,000	\$ 2,003,262	\$ (3,116,738)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of Police Decentralization	0.00	\$ (3,116,738)	\$ (3,749,765)
Reduction of non-personnel expenditures and one-time transfer of Police Decentralization Fund Balance to the General Fund due to the fund closure in Fiscal Year 2016.			
Total	0.00	\$ (3,116,738)	\$ (3,749,765)

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 5,657,379	\$ 5,120,000	\$ -	\$ (5,120,000)
Transfers Out	-	-	2,003,262	2,003,262
NON-PERSONNEL SUBTOTAL	5,657,379	5,120,000	2,003,262	(3,116,738)
Total	\$ 5,657,379	\$ 5,120,000	\$ 2,003,262	\$ (3,116,738)

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Transfers In	\$ 3,749,765	\$ 3,749,765	\$ -	\$ (3,749,765)
Total	\$ 3,749,765	\$ 3,749,765	\$ -	\$ (3,749,765)

Seized & Forfeited Assets Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Administration	\$ 12,564,379	\$ -	\$ -	\$ -
Total	\$ 12,564,379	\$ -	\$ -	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Transfers Out	\$ 12,564,379	\$ -	\$ -	\$ -
NON-PERSONNEL SUBTOTAL	12,564,379	-	-	-
Total	\$ 12,564,379	\$ -	\$ -	\$ -

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Transfers In	\$ 13,605,505	\$ -	\$ -	\$ -
Total	\$ 13,605,505	\$ -	\$ -	\$ -

Seized Assets - California Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Administration	\$ -	\$ 11,919	\$ 11,919	\$ -
Total	\$ -	\$ 11,919	\$ 11,919	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ -	\$ 11,919	\$ 11,919	\$ -
NON-PERSONNEL SUBTOTAL	-	11,919	11,919	-
Total	\$ -	\$ 11,919	\$ 11,919	\$ -

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Rev from Federal Agencies	\$ -	\$ 11,881	\$ 11,881	\$ -
Rev from Money and Prop	10	-	-	-
Total	\$ 10	\$ 11,881	\$ 11,881	\$ -

Police

Seized Assets - Federal DOJ Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Administration	\$ 13,543,910	\$ 1,668,894	\$ 1,678,252	\$ 9,358
Total	\$ 13,543,910	\$ 1,668,894	\$ 1,678,252	\$ 9,358

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 9,358	\$ -
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	\$ 9,358	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
NON-PERSONNEL				
Contracts	\$ 1,319,897	\$ 1,665,127	\$ 1,674,547	\$ 9,420
Energy and Utilities	4,095	3,767	3,705	(62)
Transfers Out	12,219,918	-	-	-
NON-PERSONNEL SUBTOTAL	13,543,910	1,668,894	1,678,252	9,358
Total	\$ 13,543,910	\$ 1,668,894	\$ 1,678,252	\$ 9,358

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Other Revenue	\$ 66,500	\$ -	\$ -	\$ -
Rev from Federal Agencies	1,503,763	1,069,307	1,069,307	-
Rev from Money and Prop	8,851	-	-	-
Transfers In	11,403,742	-	-	-
Total	\$ 12,982,856	\$ 1,069,307	\$ 1,069,307	\$ -

Seized Assets - Federal Treasury Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Administration	\$ 1,407,163	\$ 119,187	\$ 119,187	\$ -
Total	\$ 1,407,163	\$ 119,187	\$ 119,187	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ -	\$ 119,187	\$ 119,187	\$ -
Transfers Out	1,367,549	-	-	-
Capital Expenditures	39,614	-	-	-
NON-PERSONNEL SUBTOTAL	1,407,163	119,187	119,187	-
Total	\$ 1,407,163	\$ 119,187	\$ 119,187	\$ -

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Rev from Federal Agencies	\$ 10,946	\$ 118,812	\$ 118,812	\$ -
Rev from Money and Prop	579	-	-	-
Transfers In	1,379,099	-	-	-
Total	\$ 1,390,625	\$ 118,812	\$ 118,812	\$ -

Serious Traffic Offenders Program Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Administration	\$ 168,785	\$ -	\$ -	\$ -
Total	\$ 168,785	\$ -	\$ -	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 168,785	\$ -	\$ -	\$ -
NON-PERSONNEL SUBTOTAL	168,785	-	-	-
Total	\$ 168,785	\$ -	\$ -	\$ -

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Rev from Money and Prop	\$ 1,046	\$ -	\$ -	\$ -
Total	\$ 1,046	\$ -	\$ -	\$ -

State COPS

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Neighborhood Policing	\$ -	\$ -	\$ 2,125,446	\$ 2,125,446
Total	\$ -	\$ -	\$ 2,125,446	\$ 2,125,446

Police

Significant Budget Adjustments

	FTE	Expenditures		Revenue
Police Body Worn Cameras Addition of non-personnel expenditures for police body worn cameras as reflected in the Police Department's Five-Year Outlook Summary.	0.00	\$ 2,125,446	\$	-
Transfer of Citizens Option for Public Safety Revenue Adjustment to reflect the transfer of revenue associated with the Citizens Option for Public Safety (COPS) revenue to the new COPS special revenue fund.	0.00	-		2,125,446
Total	0.00	\$ 2,125,446	\$	2,125,446

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Supplies	\$ -	\$ -	\$ 2,125,446	\$ 2,125,446
NON-PERSONNEL SUBTOTAL	-	-	2,125,446	2,125,446
Total	\$ -	\$ -	\$ 2,125,446	\$ 2,125,446

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Rev from Federal Agencies	\$ -	\$ -	\$ 2,125,446	\$ 2,125,446
Total	\$ -	\$ -	\$ 2,125,446	\$ 2,125,446

Revenue and Expense Statement (Non-General Fund)

Police Decentralization Fund	FY2014 Actual	FY2015 [*] Budget	FY2016 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 5,126,217	\$ 3,218,604	\$ 2,003,262
TOTAL BALANCE AND RESERVES	\$ 5,126,217	\$ 3,218,604	\$ 2,003,262
REVENUE			
Transfers In	\$ 3,749,765	\$ 3,749,765	\$ -
<i>Transfer from General Fund</i>	3,749,765	3,749,765	-
TOTAL REVENUE	\$ 3,749,765	\$ 3,749,765	\$ -
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 8,875,982	\$ 6,968,369	\$ 2,003,262
OPERATING EXPENSE			
Contracts	\$ 5,657,379	\$ 5,120,000	\$ -
<i>County Jail Required Debt Service</i>	2,365,576	3,300,000	-
<i>County Jail Per Diem for Female Misdemeanants</i>	-	500,000	-
<i>County Jail Per Diem for Male Misdemeanants</i>	3,087,443	997,000	-
<i>San Diego Sheriff Custodianship for CMH Detainees</i>	105,960	225,000	-
<i>Detox Center Agreement</i>	98,400	98,000	-
Transfers Out	-	-	2,003,262
<i>Transfer Out of Fund Balance</i>	-	-	2,003,262
TOTAL OPERATING EXPENSE	\$ 5,657,379	\$ 5,120,000	\$ 2,003,262
TOTAL EXPENSE	\$ 5,657,379	\$ 5,120,000	\$ 2,003,262
BALANCE	\$ 3,218,604	\$ 1,848,369	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 8,875,982	\$ 6,968,369	\$ 2,003,262

^{*} At the time of publication, audited financial statements for Fiscal Year 2015 were not available. Therefore, the Fiscal Year 2015 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2015 Adopted Budget, while the beginning FY 2015 balance amount reflects the audited Fiscal Year 2014 ending balance.

Police

Revenue and Expense Statement (Non-General Fund)

Seized & Forfeited Assets Fund	FY2014 Actual	FY2015* Budget	FY2016 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,403,024	\$ 1,869,436	\$ 1,275,436
TOTAL BALANCE AND RESERVES	\$ 1,403,024	\$ 1,869,436	\$ 1,275,436
REVENUE			
Other Revenue	\$ 66,500	\$ -	\$ -
<i>Sale of Fixed Airplane</i>	66,500	-	-
Revenue from Federal Agencies	1,514,709	1,200,000	1,200,000
<i>Seized Assets</i>	1,514,709	1,200,000	1,200,000
Revenue from Use of Money and Property	9,441	-	-
<i>Interest Earnings</i>	9,441	-	-
Transfers In	26,388,346	-	-
<i>Transfers Associated with Review of Seized Assets Funds</i>	26,388,346	-	-
TOTAL REVENUE	\$ 27,978,996	\$ 1,200,000	\$ 1,200,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 29,382,020	\$ 3,069,436	\$ 2,475,436
OPERATING EXPENSE			
Contracts	\$ 1,319,897	\$ 1,796,233	\$ 1,805,653
<i>Helicopter Unit Operations</i>	1,319,897	1,796,233	1,805,653
Energy and Utilities	4,095	3,767	3,705
<i>Helicopter Unit Operations</i>	4,095	3,767	3,705
Transfers Out	26,151,846	-	-
<i>Transfers Associated with Review of Seized Assets Funds</i>	26,151,846	-	-
Capital Expenditures	39,614	-	-
<i>Helicopter Unit Operations</i>	39,614	-	-
TOTAL OPERATING EXPENSE	\$ 27,515,452	\$ 1,800,000	\$ 1,809,358
TOTAL EXPENSE	\$ 27,515,452	\$ 1,800,000	\$ 1,809,358
BALANCE	\$ 1,866,568	\$ 1,269,436	\$ 666,078
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 29,382,020	\$ 3,069,436	\$ 2,475,436

* At the time of publication, audited financial statements for Fiscal Year 2015 were not available. Therefore, the Fiscal Year 2015 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2015 Adopted Budget, while the beginning FY 2015 balance amount reflects the audited Fiscal Year 2014 ending balance.

Revenue and Expense Statement (Non-General Fund)

Serious Traffic Offenders Program Fund	FY2014 Actual	FY2015 [*] Budget	FY2016 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 359,605	\$ 192,287	\$ -
TOTAL BALANCE AND RESERVES	\$ 359,605	\$ 192,287	\$ -
REVENUE			
Revenue from Use of Money and Property	\$ 1,046	\$ -	\$ -
<i>Interest</i>	1,046	-	-
TOTAL REVENUE	\$ 1,046	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 360,651	\$ 192,287	\$ -
OPERATING EXPENSE			
Contracts	\$ 168,785	\$ -	\$ -
<i>City Attorney Services</i>	168,785	-	-
TOTAL OPERATING EXPENSE	\$ 168,785	\$ -	\$ -
TOTAL EXPENSE	\$ 168,785	\$ -	\$ -
BALANCE	\$ 191,866	\$ 192,287	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 360,651	\$ 192,287	\$ -

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¹The Serious Traffic Offenders Program Fund has been closed.

Police

Revenue and Expense Statement (Non-General Fund)

State COPS	FY2014 Actual	FY2015* Budget	FY2016 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ -	\$ -	\$ -
TOTAL BALANCE AND RESERVES	\$ -	\$ -	\$ -
REVENUE			
Revenue from Federal Agencies	\$ -	\$ -	\$ 2,125,446
<i>Grant Proceeds</i>	-	-	2,125,446
TOTAL REVENUE	\$ -	\$ -	\$ 2,125,446
TOTAL BALANCE, RESERVES, AND REVENUE	\$ -	\$ -	\$ 2,125,446
OPERATING EXPENSE			
Supplies	\$ -	\$ -	\$ 2,125,446
<i>Officer Equipment</i>	-	-	2,125,446
TOTAL OPERATING EXPENSE	\$ -	\$ -	\$ 2,125,446
TOTAL EXPENSE	\$ -	\$ -	\$ 2,125,446
BALANCE	\$ -	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ -	\$ -	\$ 2,125,446

* At the time of publication, audited financial statements for Fiscal Year 2015 were not available. Therefore, the Fiscal Year 2015 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2015 Adopted Budget, while the beginning FY 2015 balance amount reflects the audited Fiscal Year 2014 ending balance.