

Police



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Description

For 132 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, Traffic Division, and Police Plaza. The City is divided into 19 service areas and 125 neighborhoods. The Department provides neighborhood patrols, traffic enforcement, investigation, records management, permits and licensing, laboratory, Multi-Cultural Storefront, and other support services.

The mission of the Department is accomplished through the practice of community-based policing and problem solving through community partnerships. 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.

For more information on department programs, please visit the Police Department's website <https://www.sandiego.gov/police>.

The vision is:

The San Diego Police Department strives to advance the highest levels of public safety, trust, and professionalism by strengthening community partnerships through fair and impartial policing while fostering employee enrichment and growth to ensure we remain America's Finest police department.

The mission is:

Maintain public safety by providing the highest quality police services to all of our communities.

Goals and Objectives

Goal 1: The following are the 8 Values of the San Diego Police Department.

- Human Life: Our efforts will be oriented toward the goal of protecting human life and ensuring everyone has the opportunity to thrive.
- Integrity: Our actions will be guided by the highest level of virtue and ethical practice through open communication and transparency.
- Partnerships: We will work collaboratively with our community to resolve challenges, protect individual rights, and promote prosperity.
- Diversity: We embrace and appreciate the unique experiences and backgrounds that provide strength and unity to our organization.
- Employee Enrichment: We will provide for the professional development and wellness of our employees through access to ongoing training and a robust employee wellness program. Through these commitments we will continually advance the professional knowledge, personal growth and career longevity of our employees.
- Compassion: We will strive to show genuine concern for one another in both our interactions with the community and within our organization. We recognize that the complexities of life compel us to do nothing less.

Goal 2: OBJECTIVES #7 & #8

- Innovation: We are committed to leading the law enforcement community through innovative practices in order to maintain our position at the forefront of policing.
- Courageous Justice: We will be undeterred in our pursuit of fairness, peace, and a genuine well-being for all people.

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Part I violent crimes per 1,000	4.0	3.6	4.0	4.0	4.0
Part I violent crime clearance rate	50.0 %	39.6 %	50.0 %	34.9 %	50.0 %
Percentage of 911 calls answered within 10 seconds ¹	90%	95%	90%	92%	90%
Average response time to priority 0 calls (in minutes) ²	7.0	6.7	7.0	6.8	7.0
Average response time to priority 1 calls (in minutes) ³	14.0	23.7	14.0	33.4	14.0
Average response time to priority 2 calls (in minutes) ⁴	27.0	68.7	27.0	102.4	27.0
Average response time to priority 3 calls (in minutes) ⁵	80.0	108.8	80.0	155.6	80.0
Average response time to priority 4 calls (in minutes) ⁶	90.0	92.5	90.0	84.7	90.0

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Number of community meetings attended by department members per month ⁷	100	50	100	0	100
Percentage increase in social media and Nextdoor participants ⁸	9%	25%	10%	31%	25%
Average rating on patrol customer survey results	>4.0	4.5	>4	4.2	>4.0
Percentage change in number of citizen complaints compared to prior year ⁹	≥ 5.0%	2%	≥ 5.0%	15%	≤ 5.0%
Percentage of active employee's attendance for non-bias-based policing training	100%	98%	100%	98%	100%
Percentage of proactive time ¹⁰	20%	N/A	20%	N/A	20%
Lowest Part I violent crime per 1,000 ranking compared to the 30 largest U.S. cities (Calendar Year) ¹¹	< 5	N/A	<5	N/A	< 5
Number of persons severely injured or killed from traffic collisions ¹²	0	193	0	190	0
Percentage reduction in severe and fatal traffic collisions each fiscal year from the baseline 2015 through 2025 ¹³	10%	10%	10%	10%	10%

- The State Emergency Number Association standard mandates that 95% of 911 calls are answered in 20 seconds or less; the National Emergency Number Association standard mandates that 90% of 911 calls are answered within 10 seconds or less. The Police Department will continue to strive for excellence in this area and has chosen to hold the Department to achieve the more strict National standard.
- Response time data from the new Computer Aided Dispatch (CAD) system became available starting in FY 2019.
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- Community meetings were completely cancelled from March through December 2020 due to the COVID-19 pandemic. Many meetings were held virtually but not captured in this data.
- The Police Department is committed to the sharing of information through social media sites and encourages the public to follow the Department. The increases included the following: Facebook, Twitter, NextDoor, and Instagram. The goal is to get closer to 10% as the market for social media expands.
- Complaints have increased from FY 2019 to the fourth quarter of FY 2020. The target will continue to be zero discrimination complaints.

The majority of sworn personnel still needing completion are either in their Training Phase or on an extended absence and account for the 2%.
- Response time data from the new Computer Aided Dispatch (CAD) system became available starting in FY 2019.
- Data shown for FY 2020 represents calendar year 2019 data from the FBI. Data for calendar year 2020 is expected to be available from the FBI in the fall of 2021.

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
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- 12. The FY 20 actual is high because the new indicator now includes "severely injured or killed" from traffic collisions; whereas, previous data only consists of fatalities from traffic collisions. The target indicator is aligned with the City's Vision Zero initiative. The baseline number of traffic related fatalities in calendar year 2015 was 59. The goal of Vision Zero is to reduce traffic fatalities to zero by calendar year 2025 through changes in the roadway environment and through education and enforcement of roadway users. The annual projected values are based on a ten percent reduction goal per year of the initiative.
- 13. The Police Department is committed to increasing the number of educational and enforcement events by 11 each year (10% of 2015) in order to achieve Vision Zero goals.

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	2,655.14	2,632.14	2,634.14	2.00
Personnel Expenditures	\$ 492,379,893	\$ 500,686,062	\$ 510,588,116	\$ 9,902,054
Non-Personnel Expenditures	76,464,076	80,021,777	89,041,659	9,019,882
Total Department Expenditures	\$ 568,843,969	\$ 580,707,839	\$ 599,629,775	\$ 18,921,936
Total Department Revenue	\$ 103,785,955	\$ 91,719,199	\$ 43,378,736	\$ (48,340,463)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Administrative Services	\$ (206)	\$ -	\$ -	-
Centralized Investigations Division	94,364,654	94,861,578	97,704,053	2,842,475
Department Operations Division	33,003,387	31,654,485	38,706,417	7,051,932
Neighborhood Policing	21,802,113	24,283,469	28,132,012	3,848,543
Neighborhood Policing Division	83,762,646	88,973,256	97,768,518	8,795,262
Patrol Operations Division	232,351,526	238,455,407	239,489,580	1,034,173
Traffic, Youth & Event Services	48,491,748	47,070,063	49,597,815	2,527,752
Training/Employee Development Division	44,325,236	42,945,300	40,354,888	(2,590,412)
Total	\$ 558,101,103	\$ 568,243,558	\$ 591,753,283	\$ 23,509,725

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Centralized Investigations Division	448.73	445.73	435.73	(10.00)
Department Operations Division	105.00	106.00	108.00	2.00
Neighborhood Policing	80.15	96.15	92.15	(4.00)
Neighborhood Policing Division	316.84	317.84	321.84	4.00
Patrol Operations Division	1,143.00	1,132.00	1,191.00	59.00
Traffic, Youth & Event Services	245.06	233.06	232.06	(1.00)
Training/Employee Development Division	316.36	301.36	253.36	(48.00)
Total	2,655.14	2,632.14	2,634.14	2.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	2.00	\$ 16,568,411	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
<p>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.</p>	0.00	4,450,616	-
<p>Neighborhood Policing Overtime Reallocation of overtime expenditures to support Neighborhood Policing Division activities. This adjustment was previously budgeted in the Seized Assets Fund in Fiscal Year 2021.</p>	0.00	4,389,792	-
<p>Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.</p>	0.00	847,478	-
<p>Ruggedized Laptops Addition of non-personnel expenditures associated with ruggedized laptop lease payments and repair equipment.</p>	0.00	787,581	-
<p>Computer Aided Dispatch (CAD) Addition of one-time and on-going non-personnel expenditures associated with Computer Aided Dispatch (CAD) system enhancements.</p>	0.00	550,000	-
<p>Overtime Fringe Addition of Medicare expenditures associated with overtime.</p>	0.00	459,868	-
<p>Non-Personnel Expenditures Addition of one-time non-personnel expenditures for facility sanitation, provision of protective equipment, and as needed testing services as a result of the COVID-19 pandemic.</p>	0.00	250,000	-
<p>No Shots Fired Intervention and Prevention Program Addition of one-time non-personnel expenditures associated to the No Shots Fired Intervention and Prevention Program.</p>	0.00	250,000	-
<p>Backup Dispatch Center System Maintenance Addition of non-personnel expenditures to maintain the backup dispatch center system.</p>	0.00	70,000	-
<p>Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.</p>	0.00	(3,090)	-
<p>Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.</p>	0.00	(32,897)	-
<p>Reclassification of Positions Addition of 2.00 Program Coordinators offset by the reduction of 2.00 Information Systems Administrators to better align positions with department operations.</p>	0.00	(44,715)	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of Operation Stonegarden Reduction in overtime expenditures and associated revenue due to not participating in Operation Stonegarden.	0.00	(101,450)	(100,000)
Reduction of Stadium Operations Reduction of overtime expenditures and associated revenue for Stadium events due to the sale of the Stadium site by the City to San Diego State University (SDSU).	0.00	(232,778)	(702,928)
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(651,276)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	2,948,392	-
Reduction in Neighborhood Policing Overtime Reduction in overtime expenditures and associated fringe benefits in the Neighborhood Policing Division.	0.00	(1,014,500)	-
Reduction of CleanSD Overtime Reduction in overtime expenditures associated to CleanSD.	0.00	(1,014,500)	-
COVID-19 Impact Reduction of one-time personnel expenditures and revenue as a result of the COVID-19 pandemic.	0.00	(1,049,406)	(6,795,768)
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(1,888,801)	(42,187,134)
Reduction in Extension of Shift Overtime Reduction in overtime expenditures associated to extension of shift.	0.00	(2,029,000)	-
Safety Sales Tax Allocation Adjustment to reflect revised Safety Sales Tax revenue associated with the Public Safety Services & Debt Services Fund.	0.00	-	1,285,367
Proposition 69 Adjustment to reflect revised Proposition 69 revenue received from the County of San Diego.	0.00	-	(200,000)
Transient Occupancy Tax (TOT) Transfer Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the TOT Fund.	0.00	-	(500,000)
Total	2.00	\$ 23,509,725	\$ (49,200,463)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Personnel Cost	\$ 280,838,392	\$ 281,300,436	\$ 281,876,615	\$ 576,179
Fringe Benefits	208,089,141	214,995,834	228,711,501	13,715,667
PERSONNEL SUBTOTAL	488,927,532	496,296,270	510,588,116	14,291,846
NON-PERSONNEL				
Supplies	\$ 8,858,024	\$ 7,203,168	\$ 7,197,243	\$ (5,925)
Contracts	34,680,431	36,239,709	39,555,904	3,316,195
Information Technology	13,026,173	16,553,333	20,909,306	4,355,973
Energy and Utilities	11,736,974	11,229,458	11,302,016	72,558
Other	134,721	68,000	-	(68,000)
Transfers Out	10,000	-	-	-
Capital Expenditures	98,629	25,000	25,000	-
Debt	628,619	628,620	2,175,698	1,547,078
NON-PERSONNEL SUBTOTAL	69,173,570	71,947,288	81,165,167	9,217,879
Total	\$ 558,101,103	\$ 568,243,558	\$ 591,753,283	\$ 23,509,725

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 12,765,255	\$ 17,261,325	\$ 14,057,371	\$ (3,203,954)
Fines Forfeitures and Penalties	17,021,683	20,229,084	15,182,813	(5,046,271)
Licenses and Permits	1,680,571	2,293,607	2,293,607	-
Other Local Taxes	1,206,052	1,523,191	1,523,191	-
Other Revenue	764,252	620,879	599,839	(21,040)
Rev from Federal Agencies	-	42,187,134	-	(42,187,134)
Rev from Other Agencies	973,901	858,723	831,292	(27,431)
Transfers In	64,530,824	3,405,256	4,690,623	1,285,367
Total	\$ 98,942,539	\$ 88,379,199	\$ 39,178,736	\$ (49,200,463)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	5.00	5.00	5.00	\$ 33,613 - 40,456	\$ 201,066
20000012	Administrative Aide 1	2.00	2.00	2.00	39,458 - 47,528	94,343
20000024	Administrative Aide 2	13.00	13.00	14.00	45,448 - 54,766	719,634
20000041	Assistant Management Analyst	1.00	0.00	1.00	47,466 - 57,699	49,878
20001190	Assistant Police Chief	6.00	6.00	6.00	63,128 - 239,138	1,204,464
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	57,699 - 69,722	139,205
20000119	Associate Management Analyst	17.00	17.00	17.00	57,699 - 69,722	1,082,122
20000134	Associate Management Analyst	3.00	3.00	3.00	57,699 - 69,722	209,166
20000231	Cal-ID Technician	10.00	6.00	5.00	38,709 - 46,654	212,819
90000231	Cal-ID Technician- Hourly	0.88	0.88	0.88	38,709 - 46,654	41,056
20000539	Clerical Assistant 2	10.00	9.00	9.00	31,928 - 38,480	318,342
90000539	Clerical Assistant 2- Hourly	2.63	2.63	2.63	31,928 - 38,480	101,202
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	30,160 - 112,590	77,480
20001175	Crime Laboratory Manager	1.00	1.00	0.00	50,128 - 184,330	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20000441	Crime Scene Specialist	8.00	8.00	8.00	60,362 - 72,862	582,896
20000348	Criminalist 2	18.00	16.00	20.00	88,171 - 106,538	1,922,650
20000349	Criminalist 2	13.00	12.00	10.00	88,171 - 106,538	1,047,013
21000450	Criminalist 3	0.00	5.00	5.00	92,560 - 111,862	559,310
20000386	Dispatcher 2	83.00	83.00	83.00	41,933 - 50,627	4,071,265
90000386	Dispatcher 2- Hourly	1.88	1.88	1.88	41,933 - 50,627	95,179
20000391	DNA Technical Manager	1.00	1.00	1.00	92,560 - 111,862	111,862
20000398	Documents Examiner 3	1.00	1.00	1.00	72,571 - 87,630	87,630
20000924	Executive Assistant	1.00	1.00	1.00	46,467 - 56,202	56,202
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	63,128 - 239,138	208,236
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	63,336 - 76,586	63,336
20000178	Information Systems Administrator	2.00	2.00	0.00	78,395 - 94,952	-
20000290	Information Systems Analyst 2	5.00	5.00	5.00	57,699 - 69,722	336,587
20000293	Information Systems Analyst 3	6.00	6.00	6.00	63,336 - 76,586	431,640
20000998	Information Systems Analyst 4	3.00	3.00	3.00	71,240 - 86,320	258,863
20000590	Laboratory Technician	3.00	3.00	3.00	50,086 - 60,507	171,100
20000577	Latent Print Examiner 2	11.00	11.00	11.00	68,099 - 82,285	885,109
21000500	Latent Print Examiner 3	1.00	1.00	1.00	71,261 - 86,133	86,133
21000475	Latent Print Examiner Aide	3.00	3.00	3.00	46,405 - 56,014	158,433
90001073	Management Intern-Hourly	0.75	0.75	0.75	30,160 - 31,200	23,384
20000672	Parking Enforcement Officer 1	40.00	40.00	40.00	39,936 - 48,006	1,882,160
20000663	Parking Enforcement Officer 2	18.00	18.00	18.00	43,805 - 52,770	940,895
20000670	Parking Enforcement Supervisor	6.00	6.00	6.00	50,690 - 60,902	364,203
20000680	Payroll Specialist 2	6.00	6.00	6.00	40,726 - 49,171	292,151
20000173	Payroll Supervisor	1.00	1.00	1.00	46,696 - 56,534	55,403
20000059	Police Captain	1.00	0.00	0.00	148,450 - 177,798	-
20000717	Police Captain	18.00	21.00	21.00	148,450 - 177,798	3,732,072
20001133	Police Chief	1.00	1.00	1.00	63,128 - 239,138	222,341
20000308	Police Code Compliance Officer	5.00	5.00	5.00	45,885 - 55,182	259,229
20000719	Police Detective	337.00	329.00	323.00	84,552 - 102,170	31,181,368
90000719	Police Detective- Hourly	1.73	1.73	1.73	84,552 - 102,170	176,753
20000111	Police Dispatch Administrator	3.00	3.00	3.00	69,056 - 83,907	251,721
20000729	Police Dispatcher	59.00	59.00	59.00	50,690 - 61,110	3,502,307
90000729	Police Dispatcher- Hourly	1.21	1.21	1.21	50,690 - 61,110	73,944
20000987	Police Dispatch Supervisor	15.00	15.00	15.00	61,339 - 74,006	1,110,090
20000715	Police Investigative Service Officer 2	20.00	19.00	19.00	43,368 - 52,354	946,719
20000696	Police Lead Dispatcher	12.00	12.00	12.00	55,786 - 67,246	804,490
20000718	Police Lieutenant	54.00	55.00	56.00	125,008 - 149,656	8,208,200
20000721	Police Officer 2	1,326.00	1,319.00	1,318.00	80,517 - 97,302	121,595,511

Police

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
90000721	Police Officer 2- Hourly	1.15	1.15	1.15	80,517 - 97,302	111,898
20000723	Police Officer 3	11.00	11.00	11.00	84,552 - 102,170	1,117,332
20000734	Police Property & Evidence Specialist	15.00	15.00	15.00	36,941 - 44,304	630,168
20000735	Police Records Clerk	25.00	34.00	34.00	40,643 - 49,088	1,540,194
20000582	Police Records Data Specialist	9.00	0.00	0.00	34,237 - 41,454	-
20000585	Police Records Data Specialist Supervisor	2.00	0.00	0.00	41,454 - 49,795	-
20000724	Police Sergeant	288.00	293.00	299.00	97,718 - 118,123	34,212,736
20000329	Police Service Officer 2	6.00	3.00	3.00	41,808 - 50,294	150,882
20000331	Police Service Officer 2	2.00	0.00	0.00	41,808 - 50,294	-
20000730	Polygrapher 3	4.00	4.00	4.00	76,398 - 92,123	330,178
20001234	Program Coordinator	5.00	5.00	8.00	30,160 - 147,160	955,560
20001222	Program Manager	3.00	3.00	3.00	50,128 - 184,330	409,343
20000952	Property and Evidence Supervisor	3.00	3.00	3.00	45,552 - 54,850	161,533
20000869	Senior Account Clerk	1.00	1.00	1.00	38,480 - 46,426	46,426
20000927	Senior Clerk/Typist	12.00	12.00	12.00	38,480 - 46,426	543,595
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	63,336 - 76,586	63,336
20000015	Senior Management Analyst	3.00	3.00	3.00	63,336 - 76,586	226,695
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	61,942 - 74,651	74,080
20000882	Senior Police Records Clerk	4.00	8.00	9.00	46,675 - 56,472	499,508
90000882	Senior Police Records Clerk- Hourly	0.85	0.85	0.85	46,675 - 56,472	48,001
20000957	Senior Property & Evidence Supervisor	1.00	1.00	1.00	57,699 - 69,722	63,796
90001013	Special Event Traffic Controller 1- Hourly	39.06	39.06	39.06	36,234 - 43,555	1,701,266
20001012	Special Event Traffic Control Supervisor	4.00	4.00	4.00	48,235 - 57,970	222,145
20001006	Supervising Cal-ID Technician	4.00	2.00	0.00	44,387 - 53,622	-
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	78,000 - 94,286	78,000
20000892	Supervising Criminalist	4.00	5.00	5.00	101,400 - 122,491	561,981
20000893	Supervising Criminalist	1.00	0.00	0.00	101,400 - 122,491	-
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	83,366 - 100,797	100,797
20000970	Supervising Management Analyst	2.00	2.00	2.00	71,240 - 86,320	172,640
20000756	Word Processing Operator 2nd Watch Shift	38.00	32.00	32.00	33,613 - 40,456	1,263,530
	2-Wheel Motorcycle (POA)					1,569,453
	3rd Watch Shift					135,388
	3-Wheel Motorcycle (MEA)					1,607,814
	Acct Recon Pay					112,320
	Admin Assign Pay					92,795
	Advanced Post Certificate					129,932
						10,188,346

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
	Air Support Trainer					17,758
	Bilingual - Dispatcher					42,224
	Bilingual - POA					916,347
	Bilingual - Regular					97,552
	Budgeted Personnel					(17,624,683)
	Expenditure Savings					
	Canine Care					198,138
	Comm Relations					78,338
	Core Instructor Pay					19,942
	Detective Pay					620,130
	Dispatch Cert Pay					1,759,332
	Dispatcher Training					198,464
	Emergency Negotiator					73,500
	Field Training Pay					993,544
	Flight Pay					134,478
	Holiday Credit on Day Off					3,011,628
	Intermediate Post Certificate					1,838,332
	Latent Print Exam Cert					34,299
	Night Shift Pay					7,783
	Overtime Budgeted					30,678,213
	Service Pay					2,648,652
	Shift Rotation Pay					294,191
	Sick Leave - Hourly					42,963
	Split Shift Pay					53,560
	Standby Pay					2,531
	Swat Team Pay					398,686
	Tactical Flight Officer Pay					14,595
	Termination Pay Annual Leave					1,379,690
	Vacation Pay In Lieu					3,617,598
FTE, Salaries, and Wages Subtotal		2,655.14	2,632.14	2,634.14		\$ 281,876,615

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,977,147	\$ 3,600,146	\$ 3,296,200	\$ (303,946)
Flexible Benefits	28,883,081	28,256,913	29,280,485	1,023,572
Long-Term Disability	-	762,903	917,302	154,399
Medicare	4,203,038	3,906,904	3,955,564	48,660
Other	146,241	-	-	-
Other Post-Employment Benefits	15,591,004	14,983,634	14,693,133	(290,501)
Retiree Medical Trust	41,181	38,196	39,799	1,603
Retirement 401 Plan	19,929	20,204	17,695	(2,509)
Retirement ADC	131,170,321	137,107,498	152,211,587	15,104,089
Retirement DROP	707,669	761,248	880,194	118,946
Risk Management Administration	3,008,980	2,521,479	2,544,951	23,472
Supplemental Pension Savings Plan	3,087,188	3,175,577	2,760,853	(414,724)
Unemployment Insurance	337,354	338,605	332,793	(5,812)
Workers' Compensation	16,916,008	19,522,527	17,780,945	(1,741,582)
Fringe Benefits Subtotal	\$ 208,089,141	\$ 214,995,834	\$ 228,711,501	\$ 13,715,667

Police

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Total Personnel Expenditures			\$ 510,588,116	

Seized Assets - California Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Department Operations Division	\$ 7,218	\$ 11,919	\$ 11,919	\$ -
Total	\$ 7,218	\$ 11,919	\$ 11,919	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 7,218	\$ 11,919	\$ 11,919	\$ -
NON-PERSONNEL SUBTOTAL	7,218	11,919	11,919	-
Total	\$ 7,218	\$ 11,919	\$ 11,919	\$ -

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Rev from Money and Prop	\$ 7,999	\$ -	\$ -	\$ -
Rev from Other Agencies	199,295	11,881	11,881	-
Total	\$ 207,294	\$ 11,881	\$ 11,881	\$ -

Seized Assets - Federal DOJ Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Department Operations Division	\$ 393,895	\$ 162,027	\$ 1,320,316	\$ 1,158,289
Total	\$ 393,895	\$ 162,027	\$ 1,320,316	\$ 1,158,289

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ 1,345,378	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	12,911	-
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.			
Non-Personnel Expenditure Reduction	0.00	(200,000)	-
Reduction of non-personnel expenditures to align with remaining fund balance available for use.			
Total	0.00	\$ 1,158,289	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Supplies	\$ 4,003	\$ -	\$ 826,276	\$ 826,276
Contracts	136,179	160,759	278,989	118,230
Information Technology	6,045	-	-	-
Energy and Utilities	247,668	1,268	215,051	213,783
NON-PERSONNEL SUBTOTAL	393,895	162,027	1,320,316	1,158,289
Total	\$ 393,895	\$ 162,027	\$ 1,320,316	\$ 1,158,289

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Other Revenue	\$ 25,000	\$ -	\$ -	-
Rev from Federal Agencies	583,323	1,069,307	1,069,307	-
Rev from Money and Prop	32,887	-	-	-
Total	\$ 641,210	\$ 1,069,307	\$ 1,069,307	\$ -

Seized Assets - Federal Treasury Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Department Operations Division	\$ 7,526,104	\$ 7,958,979	\$ 719,187	\$ (7,239,792)
Total	\$ 7,526,104	\$ 7,958,979	\$ 719,187	\$ (7,239,792)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Sentiment Analysis & IT Upgrades	0.00	\$ 600,000	-
Addition of one-time non-personnel expenditures associated with a neighborhood sentiment analysis and various information technology upgrades.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	(7,839,792)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
Total	0.00 \$	(7,239,792) \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 3,452,361	\$ 4,389,792	\$ -	(4,389,792)
PERSONNEL SUBTOTAL	3,452,361	4,389,792	-	(4,389,792)
NON-PERSONNEL				
Supplies	\$ 370,071	\$ 350,000	\$ -	(350,000)
Contracts	11,821	519,187	419,187	(100,000)
Information Technology	190,747	-	300,000	300,000
Capital Expenditures	3,501,104	2,700,000	-	(2,700,000)
NON-PERSONNEL SUBTOTAL	4,073,743	3,569,187	719,187	(2,850,000)
Total	\$ 7,526,104	\$ 7,958,979	\$ 719,187	\$ (7,239,792)

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Rev from Federal Agencies	\$ 129,062	\$ 118,812	\$ 118,812	-
Rev from Money and Prop	332,506	-	-	-
Total	\$ 461,568	\$ 118,812	\$ 118,812	-

State COPS

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Department Operations Division	\$ 2,815,650	\$ 4,331,356	\$ 5,825,070	\$ 1,493,714
Total	\$ 2,815,650	\$ 4,331,356	\$ 5,825,070	\$ 1,493,714

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Body Worn Cameras and Revenue Increase	0.00	2,624,238	860,000
Contractual Expenditures addition of one-time non-personnel expenditures for Body Worn Cameras (BWC) and revenue addition to align revenues with historical actuals.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	7,976	-
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.			
One-Time Additions and Annualizations	0.00	(1,138,500)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
Total	0.00 \$	1,493,714 \$	860,000

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Supplies	\$ 2,100,506	\$ 2,140,000	\$ 617,401	(1,522,599)
Contracts	312,904	1,291,356	160,832	(1,130,524)
Information Technology	284,877	-	5,046,837	5,046,837
Energy and Utilities	-	900,000	-	(900,000)
Capital Expenditures	117,363	-	-	-
NON-PERSONNEL SUBTOTAL	2,815,650	4,331,356	5,825,070	1,493,714
Total	\$ 2,815,650	\$ 4,331,356	\$ 5,825,070	\$ 1,493,714

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Rev from Money and Prop	\$ 173,115	\$ -	\$ -	-
Rev from Other Agencies	3,360,229	2,140,000	3,000,000	860,000
Total	\$ 3,533,344	\$ 2,140,000	\$ 3,000,000	\$ 860,000

Revenue and Expense Statement (Non-General Fund)

Seized Assets - Federal DOJ/California/Federal DoT Fund	FY2020 Actual	FY2021* Budget	FY2022** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 19,745,093	\$ 13,127,948	\$ 3,258,555
TOTAL BALANCE AND RESERVES	\$ 19,745,093	\$ 13,127,948	\$ 3,258,555
REVENUE			
Other Revenue	\$ 25,000	\$ -	\$ -
Revenue from Federal Agencies	712,385	1,188,119	1,188,119
Revenue from Other Agencies	199,295	11,881	11,881
Revenue from Use of Money and Property	373,392	-	-
TOTAL REVENUE	\$ 1,310,072	\$ 1,200,000	\$ 1,200,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 21,055,165	\$ 14,327,948	\$ 4,458,555
OPERATING EXPENSE			
Personnel Expenses	\$ 3,452,361	\$ 4,389,792	\$ -
Supplies	374,074	350,000	826,276
Contracts	155,218	691,865	710,095
Information Technology	196,792	-	300,000
Energy and Utilities	247,668	1,268	215,051
Capital Expenditures	3,501,104	2,700,000	-
TOTAL OPERATING EXPENSE	\$ 7,927,217	\$ 8,132,925	\$ 2,051,422
TOTAL EXPENSE	\$ 7,927,217	\$ 8,132,925	\$ 2,051,422
BALANCE	\$ 13,127,948	\$ 6,195,023	\$ 2,407,133
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 21,055,165	\$ 14,327,948	\$ 4,458,555

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

Revenue and Expense Statement (Non-General Fund)

State COPS	FY2020 Actual	FY2021* Budget	FY2022** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 6,693,741	\$ 7,411,435	\$ 3,351,562
TOTAL BALANCE AND RESERVES	\$ 6,693,741	\$ 7,411,435	\$ 3,351,562
REVENUE			
Revenue from Other Agencies	\$ 3,360,229	\$ 2,140,000	\$ 3,000,000
Revenue from Use of Money and Property	173,115	-	-
TOTAL REVENUE	\$ 3,533,344	\$ 2,140,000	\$ 3,000,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 10,227,084	\$ 9,551,435	\$ 6,351,562
OPERATING EXPENSE			
Supplies	\$ 2,100,506	\$ 2,140,000	\$ 617,401
Contracts	312,904	1,291,356	160,832
Information Technology	284,877	-	5,046,837
Energy and Utilities	-	900,000	-
Capital Expenditures	117,363	-	-
TOTAL OPERATING EXPENSE	\$ 2,815,650	\$ 4,331,356	\$ 5,825,070
TOTAL EXPENSE	\$ 2,815,650	\$ 4,331,356	\$ 5,825,070
BALANCE	\$ 7,411,435	\$ 5,220,079	\$ 526,492
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 10,227,084	\$ 9,551,435	\$ 6,351,562

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.



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