

# Police



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## Description

For 130 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 and one Traffic Division, divided into 19 service areas, policing 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 mission is:***

To maintain peace and order by providing the highest quality police services.

### ***The vision is:***

A Police Department whose employees feel valued, works together in community partnerships to be a model of excellence in policing, and fosters the highest level of public trust and safety.

## Goals and Objectives

*Goal 1: Improve Quality of Life for All*

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

*Goal 2: Ensure Accountability to High Standards of Performance, Ethics, and Professional Conduct*

- Require professional and ethical behavior by employees
- Achieve sound decision making through the application of Procedural Justice
- Empower and develop the workforce to achieve excellence
- Support an informed and trained workforce

*Goal 3: Strive for Continuous Improvement in Efficiency and Effectiveness*

- Ensure continuous improvement of operations by identifying best practices in policing, new technology and equipment
- Effectively utilize and manage our resources
- Efficiently manage staffing levels

## Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Part I violent crimes per 1,000	4.0	3.8	4.0	3.8	4.0
Part I violent crime clearance rate	50.0 %	43.0 %	50.0 %	44.0 %	50.0 %
Percentage of 911 calls answered within 10 seconds <sup>1</sup>	95%	90%	95%	90%	90%
Average response time to priority E calls (in minutes) <sup>2</sup>	7.0	N/A	7.0	N/A	7.0
Average response time to priority 1 calls (in minutes) <sup>3</sup>	14.0	N/A	14.0	N/A	14.0
Average response time to priority 2 calls (in minutes) <sup>4</sup>	27.0	N/A	27.0	N/A	27.0
Average response time to priority 3 calls (in minutes) <sup>5</sup>	80.0	N/A	80.0	N/A	80.0
Average response time to priority 4 calls (in minutes) <sup>6</sup>	90.0	N/A	90.0	N/A	90.0
Number of community meetings attended by department members per month <sup>7</sup>	140	175	140	85	100
Percentage increase in social media and Nextdoor participants <sup>8</sup>	10%	38%	10%	8%	9%
Average rating on patrol customer survey results	> 4.0	4.7	> 4.0	4.5	>4.0
Percentage change in number of citizen complaints compared to prior year <sup>9</sup>	≥ 5.0%	-23%	≥ 5.0%	-19%	≥ 5.0%

## Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Percentage of active employee's attendance for non-bias-based policing training	100%	100%	100%	100%	100%
Percentage of proactive time <sup>10</sup>	20.0 %	N/A	20.0 %	N/A	20.0 %
Lowest Part I violent crime per 1,000 ranking compared to the 30 largest U.S. cities (Calendar Year)	< 5	2	< 5	4	< 5
Number of persons killed from traffic collisions <sup>11</sup>	41	43	0	100	0
Percentage reduction in severe and fatal traffic collisions each fiscal year from the baseline 2015 through 2025 <sup>12</sup>	5%	10%	10%	10%	10%

1. Last year, the State and National standard was changed to 95% of 911 calls answered within 15 seconds. SDPD will continue to strive for excellence in this area and has chosen not to reduce this standard to the National Standard minimum of 15 seconds.
2. FY2018 actual data and FY 2019 estimates for this statistic from the new CAD system implemented in October 2017 is not available at this time.
3. Refer to footnote #2.
4. Refer to footnote #2.
5. Refer to footnote #2.
6. Refer to footnote #2.
7. SDPD is committed to community outreach and partnership. Prior targets and estimates were based on an old manual tracking methods. Beginning FY2019, an electronic tracking method was implemented to improve accuracy and eliminate possibility of duplication. FY2019 estimate and FY2020 target are based on the new tracking method.
8. SDPD 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 (1.5% increase); Twitter (2.5% increase); NextDoor (11% increase); Instagram (15% increase). The estimate for FY2019 is based on the average increased in social media, including Nextdoor participants. The goal is to get closer to 10% as the market for social media expands.
9. Complaints have decreased from FY2017 to the fourth quarter of FY2018. The target will continue to be zero discrimination complaints.
10. Refer to footnote #2.
11. The FY2019 estimate is high because the new indicator now includes "severely injured or killed" from traffic collisions; whereas, previous data only consist 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.
12. SDPD 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.



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## Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	2,653.01	2,657.01	<b>2,655.14</b>	(1.87)
Personnel Expenditures	\$ 407,231,460	\$ 411,674,314	\$ <b>476,431,055</b>	\$ 64,756,741
Non-Personnel Expenditures	72,583,829	66,039,913	<b>70,465,326</b>	4,425,413
<b>Total Department Expenditures</b>	<b>\$ 479,815,290</b>	<b>\$ 477,714,227</b>	<b>\$ 546,896,381</b>	<b>\$ 69,182,154</b>
<b>Total Department Revenue</b>	<b>\$ 49,652,753</b>	<b>\$ 51,058,041</b>	<b>\$ 49,662,260</b>	<b>\$ (1,395,781)</b>

## General Fund

### Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Centralized Investigations Division	\$ 79,358,302	\$ 73,652,607	\$ <b>89,585,514</b>	\$ 15,932,907
Department Operations Division	34,275,550	31,241,046	<b>29,951,207</b>	(1,289,839)
Neighborhood Policing	1,626,427	-	<b>20,198,433</b>	20,198,433
Support Operations	69,038,073	69,340,695	<b>80,749,566</b>	11,408,871
Patrol Operations Division	213,690,483	228,414,380	<b>230,731,885</b>	2,317,505
Traffic, Youth & Event Services	45,225,949	42,066,558	<b>48,240,437</b>	6,173,879
Training/Employee Development Division	33,345,206	29,107,077	<b>39,638,323</b>	10,531,246
<b>Total</b>	<b>\$ 476,559,990</b>	<b>\$ 473,822,363</b>	<b>\$ 539,095,365</b>	<b>\$ 65,273,002</b>

### Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Centralized Investigations Division	436.00	449.00	<b>448.73</b>	(0.27)
Department Operations Division	108.50	101.50	<b>105.00</b>	3.50
Neighborhood Policing	0.00	0.00	<b>80.15</b>	80.15
Support Operations	309.34	314.34	<b>316.84</b>	2.50
Patrol Operations Division	1,237.00	1,269.00	<b>1,143.00</b>	(126.00)
Traffic, Youth & Event Services	256.06	255.06	<b>245.06</b>	(10.00)
Training/Employee Development Division	306.11	268.11	<b>316.36</b>	48.25
<b>Total</b>	<b>2,653.01</b>	<b>2,657.01</b>	<b>2,655.14</b>	<b>(1.87)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 52,861,934	\$ -
<b>Police Zero-Based Overtime Budget</b> Addition of overtime expenditures for general salary increases and adjustments to extension of shift overtime to maintain current service levels.	0.00	5,489,174	-
<b>Clean SD Expansion</b> Addition of overtime expenditures to support Clean SD expansion efforts.	0.00	3,549,407	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	2,451,125	-

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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	1,097,958	-
<b>Regular Rate of Pay</b> Addition of personnel expenditures associated with the cash payments in lieu of health benefits provided to employees as required by the recent Flores legal case.	0.00	724,857	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	475,041	-
<b>Neighborhood Policing Overtime</b> Addition of overtime expenditures for the newly centralized Neighborhood Policing Division to address community impact strategies and quality of life issues.	0.00	447,050	-
<b>San Diego Police Plaza</b> Addition of non-personnel expenditures for maintenance to support operations at the San Diego Police Plaza.	0.00	408,139	-
<b>Lateral and Recruitment Incentive Programs</b> Addition of one-time non-personnel expenditures to support the Lateral and Recruitment Incentive Programs.	0.00	400,000	-
<b>Police Unit Support</b> Addition of 1.73 Police Detective - Hourly and 1.15 Police Officer 2 - Hourly to support the following Units: Homeless Outreach Team, Sex Crimes, Domestic Violence, Backgrounds, and Collision Investigation Bureau.	2.88	316,195	-
<b>Civilian Supplemental Positions</b> Addition of 1.00 Interview and Interrogation Specialist 3, 1.00 Geographic Information Systems Specialist 3, and 1.00 Information Systems Specialist 3 and associated one-time non-personnel expenditures to support operations.	3.00	282,720	-
<b>Promotional Examination Process</b> Addition of one-time non-personnel expenditures to support the Police Department's bi-annual promotional process for Police Officer 3, Detective, Sergeant and Lieutenant ranks.	0.00	270,200	-
<b>Communications and Internal Affairs Support</b> Addition of 0.50 Police Lead Dispatcher and 0.50 Word Processing Operator to support Communications and Internal Affairs.	1.00	70,658	-
<b>Family Justice Center</b> Transfer of non-personnel expenditures from the Office of the City Attorney to the Police Department related to parking at the Smart Corner building.	0.00	63,000	-
<b>Reduction of Supplies</b> Reduction of non-personnel expenditures due to anticipated savings in ammunition and office supplies.	0.00	(78,510)	-
<b>Reduction in Contractual Services</b> Reduction of non-personnel expenditures due to anticipated savings in services.	0.00	(221,711)	-
<b>SWAT Overtime Reduction</b> Reduction of overtime for Special Weapons and Tactics (SWAT) training.	0.00	(450,000)	-



# Police

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction in Civilian Positions</b>	(8.75)	(634,235)	-
Reduction of 2.00 Cal-ID Technicians, 0.75 Word Processing Operator, 1.00 Clerical Assistant 2, 1.00 Police Service Officer 2, and 4.00 Police Investigative Service Officer 2s, within the Communications and Patrol Operations units.			
<b>Reduction of Patrol Backfill Overtime</b>	0.00	(2,250,000)	-
Reduction of overtime for patrol staffing backfill.			
<b>Safety Sales Tax Allocation</b>	0.00	-	254,513
Adjustment to reflect revised revenue and non-personnel expenditures associated with the Public Safety Services and Debt Service Fund.			
<b>Revised Revenue</b>	0.00	-	79,365
Adjustment to reflect revised revenue projections.			
<b>Traffic School Fees</b>	0.00	-	(105,562)
Adjustment to reflect revised revenue projections associated with traffic school fees.			
<b>Senate Bill 90</b>	0.00	-	(171,261)
Adjustment to reflect revised revenue projections associated with the reallocation of General Fund Senate Bill 90 revenue.			
<b>Metropolitan Transit System (MTS) Joint Agency Task Force</b>	0.00	-	(288,837)
Adjustment to reflect revised revenue projections associated with the Metropolitan Transit System Joint Agency Task Force.			
<b>Immigration and Customs Enforcement (ICE) Joint Operations</b>	0.00	-	(349,999)
Adjustment to reflect revised revenue projections associated with Immigration and Customs Enforcement (ICE) Joint Operations.			
<b>One-Time Additions and Annualizations</b>	0.00	-	(814,000)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
<b>Total</b>	<b>(1.87) \$</b>	<b>65,273,002 \$</b>	<b>(1,395,781)</b>

## Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 217,903,868	\$ 231,942,523	\$ 271,269,337	39,326,814
Fringe Benefits	189,327,592	179,731,791	201,281,718	21,549,927
<b>PERSONNEL SUBTOTAL</b>	<b>407,231,460</b>	<b>411,674,314</b>	<b>472,551,055</b>	<b>60,876,741</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 12,470,281	\$ 6,984,594	\$ 6,950,295	(34,299)
Contracts	36,198,389	32,324,036	33,865,193	1,541,157
Information Technology	9,787,970	10,901,254	13,352,379	2,451,125
Energy and Utilities	10,082,552	11,237,841	11,297,577	59,736
Other	24,724	-	400,000	400,000
Transfers Out	21,458	-	-	-
Capital Expenditures	114,537	50,246	50,246	-
Debt	628,619	650,078	628,620	(21,458)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>69,328,530</b>	<b>62,148,049</b>	<b>66,544,310</b>	<b>4,396,261</b>
<b>Total</b>	<b>\$ 476,559,990 \$</b>	<b>473,822,363 \$</b>	<b>539,095,365 \$</b>	<b>65,273,002</b>

# Police

## Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 15,584,308	\$ 16,780,251	\$ 15,516,085	\$ (1,264,166)
Fines Forfeitures and Penalties	21,574,826	21,279,756	21,180,889	(98,867)
Licenses and Permits	1,789,195	2,169,627	2,169,627	-
Other Local Taxes	1,687,866	1,617,428	1,617,428	-
Other Revenue	646,373	620,879	620,879	-
Rev from Other Agencies	822,312	1,145,984	858,723	(287,261)
Transfers In	4,039,833	4,104,116	4,358,629	254,513
<b>Total</b>	<b>\$ 46,144,713</b>	<b>\$ 47,718,041</b>	<b>\$ 46,322,260</b>	<b>\$ (1,395,781)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	5.00	5.00	5.00	\$ 33,605 - 40,459	\$ 193,960
20000012	Administrative Aide 1	1.00	1.00	2.00	39,449 - 47,528	90,920
20000024	Administrative Aide 2	13.00	13.00	13.00	45,444 - 54,769	675,380
20000041	Assistant Management Analyst	1.00	1.00	1.00	47,463 - 57,691	56,826
20000050	Assistant Management Analyst	2.00	0.00	0.00	47,463 - 57,691	-
20001190	Assistant Police Chief	5.00	6.00	6.00	63,127 - 239,144	1,094,194
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	57,691 - 69,723	123,543
20000119	Associate Management Analyst	17.00	17.00	17.00	57,691 - 69,723	1,133,031
20000134	Associate Management Analyst	3.00	3.00	3.00	57,691 - 69,723	208,123
20000201	Building Maintenance Supervisor	1.00	0.00	0.00	66,006 - 79,822	-
20000224	Building Service Technician	3.00	0.00	0.00	35,560 - 42,328	-
20000202	Building Supervisor	2.00	0.00	0.00	42,436 - 50,944	-
20000231	Cal-ID Technician	12.00	12.00	10.00	38,718 - 46,647	440,775
90000231	Cal-ID Technician - Hourly	0.88	0.88	0.88	38,718 - 46,647	41,049
20000539	Clerical Assistant 2	11.00	9.00	10.00	31,929 - 38,482	361,560
90000539	Clerical Assistant 2 - Hourly	2.63	2.63	2.63	31,929 - 38,482	101,208
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	17,963 - 112,589	77,475
20001175	Crime Laboratory Manager	1.00	1.00	1.00	50,128 - 184,332	160,074
20000441	Crime Scene Specialist	8.00	8.00	8.00	60,355 - 72,875	571,810
20000348	Criminalist 2	17.00	17.00	18.00	88,167 - 106,532	1,810,914
20000349	Criminalist 2	13.00	13.00	13.00	88,167 - 106,532	1,339,095
20000386	Dispatcher 2	74.00	83.00	83.00	41,941 - 50,622	4,032,878
90000386	Dispatcher 2 - Hourly	1.88	1.88	1.88	41,941 - 50,622	95,169
20000391	DNA Technical Manager	1.00	1.00	1.00	92,567 - 111,856	109,193
20000398	Documents Examiner 3	1.00	1.00	1.00	72,581 - 87,622	87,622
20000408	Electrician	1.00	0.00	0.00	50,257 - 60,334	-
20000924	Executive Assistant	2.00	1.00	1.00	46,475 - 56,208	56,208
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	63,127 - 239,144	195,530
21000433	Geographic Info Systems Analyst 3	0.00	0.00	1.00	63,342 - 76,578	63,342
20000178	Information Systems Administrator	2.00	2.00	2.00	78,404 - 94,948	189,896
20000290	Information Systems Analyst 2	5.00	5.00	5.00	57,691 - 69,723	342,351
20000293	Information Systems Analyst 3	5.00	5.00	6.00	63,342 - 76,578	446,232

# Police

## Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000998	Information Systems Analyst 4	3.00	3.00	<b>3.00</b>	71,249 - 86,311	258,933
20000730	Interview and Interrogation Specialist 3	3.00	3.00	<b>4.00</b>	66,436 - 80,101	293,074
20000590	Laboratory Technician	3.00	3.00	<b>3.00</b>	50,076 - 60,516	167,776
20000577	Latent Print Examiner 2	13.00	13.00	<b>11.00</b>	68,090 - 82,293	885,608
21000500	Latent Print Examiner 3	0.00	0.00	<b>1.00</b>	71,270 - 86,139	71,270
21000475	Latent Print Examiner Aide	3.00	3.00	<b>3.00</b>	46,411 - 56,015	159,559
90001073	Management Intern - Hourly	0.75	0.75	<b>0.75</b>	25,913 - 31,155	23,366
20000672	Parking Enforcement Officer 1	40.00	40.00	<b>40.00</b>	39,943 - 48,001	1,859,858
20000663	Parking Enforcement Officer 2	18.00	18.00	<b>18.00</b>	43,811 - 52,771	949,878
20000670	Parking Enforcement Supervisor	6.00	6.00	<b>6.00</b>	50,698 - 60,917	361,044
20000680	Payroll Specialist 2	6.00	6.00	<b>6.00</b>	40,722 - 49,160	282,770
20000173	Payroll Supervisor	1.00	1.00	<b>1.00</b>	46,701 - 56,537	55,191
20000717	Police Captain	16.00	18.00	<b>18.00</b>	148,456 - 177,796	3,066,328
20001133	Police Chief	1.00	1.00	<b>1.00</b>	63,127 - 239,144	218,753
20000308	Police Code Compliance Officer	5.00	5.00	<b>5.00</b>	45,895 - 55,177	268,515
20000719	Police Detective	337.00	337.00	<b>337.00</b>	84,551 - 102,174	31,728,382
90000719	Police Detective - Hourly	0.00	0.00	<b>1.73</b>	84,551 - 102,174	172,552
20000111	Police Dispatch Administrator	3.00	3.00	<b>3.00</b>	69,057 - 83,904	251,712
20000729	Police Dispatcher	59.00	59.00	<b>59.00</b>	50,686 - 61,107	3,533,230
90000729	Police Dispatcher - Hourly	1.21	1.21	<b>1.21</b>	50,686 - 61,107	73,940
20000987	Police Dispatch Supervisor	14.00	15.00	<b>15.00</b>	61,344 - 73,999	1,084,675
20000715	Police Investigative Service Officer 2	23.00	23.00	<b>19.00</b>	43,360 - 52,362	934,594
20000696	Police Lead Dispatcher	11.50	11.50	<b>12.00</b>	55,779 - 67,252	784,078
20000718	Police Lieutenant	55.00	55.00	<b>55.00</b>	125,022 - 149,652	7,983,250
20000721	Police Officer 2	1,328.00	1,326.00	<b>1,326.00</b>	80,520 - 97,299	118,807,370
90000721	Police Officer 2 - Hourly	0.00	0.00	<b>1.15</b>	80,520 - 97,299	109,230
20000723	Police Officer 3	9.00	11.00	<b>11.00</b>	84,551 - 102,174	1,062,745
20000734	Police Property and Evidence Clerk	15.00	15.00	<b>15.00</b>	36,935 - 44,305	641,474
20000735	Police Records Clerk	25.00	25.00	<b>25.00</b>	40,652 - 49,083	1,120,208
20000582	Police Records Data Specialist	9.00	9.00	<b>9.00</b>	34,228 - 41,447	352,314
20000585	Police Records Data Specialist Supervisor	2.00	2.00	<b>2.00</b>	41,447 - 49,805	98,953
20000724	Police Sergeant	288.00	288.00	<b>288.00</b>	97,721 - 118,132	32,597,639
20000329	Police Service Officer 2	7.00	7.00	<b>6.00</b>	41,813 - 50,300	285,280
20000331	Police Service Officer 2	2.00	2.00	<b>2.00</b>	41,813 - 50,300	87,334
20001234	Program Coordinator	4.00	5.00	<b>5.00</b>	24,537 - 147,160	553,793
20001222	Program Manager	4.00	3.00	<b>3.00</b>	50,128 - 184,332	378,805
20000761	Project Officer 1	1.00	0.00	<b>0.00</b>	71,099 - 85,860	-
20000952	Property and Evidence Supervisor	3.00	3.00	<b>3.00</b>	45,551 - 54,855	161,273
20000783	Public Information Clerk	0.00	1.00	<b>0.00</b>	33,605 - 40,459	-
20000869	Senior Account Clerk	1.00	1.00	<b>1.00</b>	38,482 - 46,432	46,432
20000927	Senior Clerk/Typist	11.00	12.00	<b>12.00</b>	38,482 - 46,432	543,199

# Police

## Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	63,342 - 76,578	76,578
20000966	Senior HVACR Technician	1.00	0.00	0.00	58,184 - 69,848	-
20000015	Senior Management Analyst	2.00	2.00	3.00	63,342 - 76,578	199,544
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	61,930 - 74,638	73,728
20000882	Senior Police Records Clerk	4.00	4.00	4.00	46,658 - 56,474	218,016
90000882	Senior Police Records Clerk - Hourly	0.85	0.85	0.85	46,658 - 56,474	46,329
20000957	Senior Property & Evidence Supervisor	1.00	1.00	1.00	57,691 - 69,723	63,099
90001013	Special Event Traffic Controller 1 - Hourly	39.06	39.06	39.06	36,226 - 43,553	1,701,177
20001012	Special Event Traffic Control Supervisor	3.00	4.00	4.00	48,235 - 57,958	225,679
20001006	Supervising Cal-ID Technician	4.00	4.00	4.00	44,391 - 53,630	211,368
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	77,990 - 94,291	92,697
20000892	Supervising Criminalist	4.00	4.00	4.00	101,410 - 122,505	458,840
20000893	Supervising Criminalist	1.00	1.00	1.00	101,410 - 122,505	98,996
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	83,367 - 100,793	95,873
20000970	Supervising Management Analyst	2.00	3.00	2.00	71,249 - 86,311	169,796
20000756	Word Processing Operator	40.25	41.25	39.00	33,605 - 40,459	1,519,436
	2nd Watch Shift					1,386,161
	2-Wheel Motorcycle (POA)					127,736
	3rd Watch Shift					1,429,755
	3-Wheel Motorcycle (MEA)					119,808
	Acct Recon Pay					113,377
	Admin Assign Pay					103,788
	Advanced Post Certificate					9,921,157
	Air Support Trainer					14,008
	Bilingual - Dispatcher					40,768
	Bilingual - POA					782,663
	Bilingual - Regular					85,904
	Budgeted Vacancy Savings					(21,248,895)
	Canine Care					155,944
	Comm Relations					73,128
	Core Instructor Pay					18,044
	Detective Pay					588,132
	Dispatch Cert Pay					1,809,468
	Dispatcher Training					217,832
	Emergency Negotiator					74,699
	Field Training Pay					1,048,263
	Flight Pay					133,415
	Intermediate Post Certificate					1,849,080
	Latent Print Exam Cert					33,314
	Night Shift Pay					7,755
	Overtime Budgeted					32,062,338
	Sick Leave - Hourly					42,963
	Special Pay Adjustment					3,034,384
	Split Shift Pay					443,588
	Swat Team Pay					411,381
	Termination Pay Annual Leave					1,025,322

# Police

## Personnel Expenditures

Job Number / Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
Vacation Pay In Lieu					3,700,158
<b>FTE, Salaries, and Wages Subtotal</b>	<b>2,653.01</b>	<b>2,657.01</b>	<b>2,655.14</b>		<b>\$ 271,269,337</b>

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 3,595,554	\$ 3,513,851	\$ 3,751,433	237,582
Flexible Benefits	41,497,841	38,669,535	28,266,502	(10,403,033)
Long-Term Disability	82	-	-	-
Medicare	3,455,071	2,751,906	3,379,918	628,012
Other Post-Employment Benefits	14,579,479	13,953,534	14,495,420	541,886
Retiree Medical Trust	30,042	30,487	39,276	8,789
Retirement 401 Plan	18,105	17,718	20,208	2,490
Retirement ADC	106,947,006	106,228,619	127,726,840	21,498,221
Retirement DROP	870,576	972,672	879,422	(93,250)
Risk Management Administration	2,400,558	2,399,261	2,850,328	451,067
Supplemental Pension Savings Plan	2,523,510	2,475,846	3,017,735	541,889
Unemployment Insurance	308,834	309,366	328,171	18,805
Workers' Compensation	13,100,934	8,408,996	16,526,465	8,117,469
<b>Fringe Benefits Subtotal</b>	<b>\$ 189,327,592</b>	<b>\$ 179,731,791</b>	<b>\$ 201,281,718</b>	<b>\$ 21,549,927</b>
<b>Total Personnel Expenditures</b>			<b>\$ 472,551,055</b>	

## Seized Assets - California Fund

### Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Department Operations Division	\$ 18,931	\$ 11,919	\$ 11,919	-
<b>Total</b>	<b>\$ 18,931</b>	<b>\$ 11,919</b>	<b>\$ 11,919</b>	<b>-</b>

### Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 11,919	\$ 11,919	-
Transfers Out	18,931	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>18,931</b>	<b>11,919</b>	<b>11,919</b>	<b>-</b>
<b>Total</b>	<b>\$ 18,931</b>	<b>\$ 11,919</b>	<b>\$ 11,919</b>	<b>-</b>

### Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Rev from Money and Prop	\$ 2,427	\$ -	\$ -	-
Rev from Other Agencies	148,518	11,881	11,881	-
<b>Total</b>	<b>\$ 150,945</b>	<b>\$ 11,881</b>	<b>\$ 11,881</b>	<b>-</b>

## Seized Assets - Federal DOJ Fund

## Department Expenditures

		FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Department Operations Division	\$	948,313	\$ 1,620,758	\$ 1,649,910	\$ 29,152
Neighborhood Policing		-	-	3,880,000	3,880,000
<b>Total</b>	<b>\$</b>	<b>948,313</b>	<b>\$ 1,620,758</b>	<b>\$ 5,529,910</b>	<b>\$ 3,909,152</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Neighborhood Policing Overtime</b> Addition of overtime expenditures for the newly centralized Neighborhood Policing Division to address community impact strategies and quality of life issues.	0.00	\$ 3,880,000	\$ -
<b>Non-Discretionary Adjustment</b> 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	29,152	-
<b>Total</b>	<b>0.00</b>	<b>\$ 3,909,152</b>	<b>\$ -</b>

## Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ -	\$ -	\$ 3,880,000	\$ 3,880,000
<b>PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>3,880,000</b>	<b>3,880,000</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 118,867	\$ -	\$ -	\$ -
Contracts	362,254	719,654	748,877	29,223
Information Technology	117,393	-	-	-
Energy and Utilities	333,590	901,104	901,033	(71)
Capital Expenditures	16,210	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>948,313</b>	<b>1,620,758</b>	<b>1,649,910</b>	<b>29,152</b>
<b>Total</b>	<b>\$ 948,313</b>	<b>\$ 1,620,758</b>	<b>\$ 5,529,910</b>	<b>\$ 3,909,152</b>

## Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Other Revenue	\$ 12,141	\$ -	\$ -	\$ -
Rev from Federal Agencies	230,592	1,069,307	1,069,307	-
Rev from Money and Prop	22,117	-	-	-
<b>Total</b>	<b>\$ 264,850</b>	<b>\$ 1,069,307</b>	<b>\$ 1,069,307</b>	<b>\$ -</b>

## Seized Assets - Federal Treasury Fund

### Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Department Operations Division	\$ -	\$ 119,187	\$ 119,187	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 119,187</b>	<b>\$ 119,187</b>	<b>-</b>

### Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 119,187	\$ 119,187	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>119,187</b>	<b>119,187</b>	<b>-</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 119,187</b>	<b>\$ 119,187</b>	<b>-</b>

### Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Rev from Federal Agencies	\$ 39,943	\$ 118,812	\$ 118,812	-
Rev from Money and Prop	5,289	-	-	-
<b>Total</b>	<b>\$ 45,232</b>	<b>\$ 118,812</b>	<b>\$ 118,812</b>	<b>-</b>

## State COPS

### Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Department Operations Division	\$ 2,288,055	\$ 2,140,000	\$ 2,140,000	-
<b>Total</b>	<b>\$ 2,288,055</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>-</b>

### Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,139,557	\$ 2,140,000	\$ 2,140,000	-
Contracts	14,523	-	-	-
Information Technology	110,810	-	-	-
Capital Expenditures	23,165	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>2,288,055</b>	<b>2,140,000</b>	<b>2,140,000</b>	<b>-</b>
<b>Total</b>	<b>\$ 2,288,055</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>-</b>

### Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Rev from Money and Prop	\$ 50,545	\$ -	\$ -	-
Rev from Other Agencies	2,996,468	2,140,000	2,140,000	-
<b>Total</b>	<b>\$ 3,047,013</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>	<b>-</b>

## Revenue and Expense Statement (Non-General Fund)

Seized Assets - Federal DOJ Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 2,648,059	\$ 1,817,291	\$ 15,142,623
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 2,648,059</b>	<b>\$ 1,817,291</b>	<b>\$ 15,142,623</b>
<b>REVENUE</b>			
Other Revenue	\$ 12,141	\$ -	\$ -
Revenue from Federal Agencies	270,535	1,188,119	1,188,119
Revenue from Other Agencies	148,518	11,881	11,881
Revenue from Use of Money and Property	29,833	-	-
<b>TOTAL REVENUE</b>	<b>\$ 461,027</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 3,109,086</b>	<b>\$ 3,017,291</b>	<b>\$ 16,342,623</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ -	\$ -	\$ 3,880,000
Supplies	118,867	-	-
Contracts	362,254	850,760	879,983
Information Technology	117,393	-	-
Energy and Utilities	333,590	901,104	901,033
Transfers Out	18,931	-	-
Capital Expenditures	16,210	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 967,244</b>	<b>\$ 1,751,864</b>	<b>\$ 5,661,016</b>
<b>TOTAL EXPENSE</b>	<b>\$ 967,244</b>	<b>\$ 1,751,864</b>	<b>\$ 5,661,016</b>
<b>BALANCE</b>	<b>\$ 2,141,842</b>	<b>\$ 1,265,427</b>	<b>\$ 10,681,607</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 3,109,086</b>	<b>\$ 3,017,291</b>	<b>\$ 16,342,623</b>

\* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.



## Revenue and Expense Statement (Non-General Fund)

State COPS	FY2018 Actual	FY2019* Budget	FY2020 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 3,672,536	\$ 4,370,854	\$ 4,231,130
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 3,672,536</b>	<b>\$ 4,370,854</b>	<b>\$ 4,231,130</b>
<b>REVENUE</b>			
Revenue from Other Agencies	\$ 2,996,468	\$ 2,140,000	\$ 2,140,000
Revenue from Use of Money and Property	50,545	-	-
<b>TOTAL REVENUE</b>	<b>\$ 3,047,013</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 6,719,549</b>	<b>\$ 6,510,854</b>	<b>\$ 6,371,130</b>
<b>OPERATING EXPENSE</b>			
Supplies	\$ 2,139,557	\$ 2,140,000	\$ 2,140,000
Contracts	14,523	-	-
Information Technology	110,810	-	-
Capital Expenditures	23,165	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 2,288,055</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 2,288,055</b>	<b>\$ 2,140,000</b>	<b>\$ 2,140,000</b>
<b>BALANCE</b>	<b>\$ 4,431,494</b>	<b>\$ 4,370,854</b>	<b>\$ 4,231,130</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 6,719,549</b>	<b>\$ 6,510,854</b>	<b>\$ 6,371,130</b>

\* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.



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