

Police



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Description

For 135 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:

Serve as America's Finest Police Department and advance the highest levels of public safety, trust, and professionalism through fair and impartial policing, strong community partnerships, and a robust workforce.

The mission is:

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

Goals and Objectives

Goal 1: *Recruit and retain a diverse, service-minded and highly-trained workforce.*

- Recruit new, diverse officers to join SDPD.
- Recruit more female officers to reach the goal of 30% female academy recruits by 2030.
- Retain current workforce.
- Create an equitable system for personnel to attend and receive training.
- Develop basic skills training programs for various positions.
- Work with Department of Race and Equity for Equity Academy Training similar to what is being asked of all City Departments.

Goal 2: *Improve service to residents through faster response times and lower wait times for 9-1-1 callers.*

- Increase number of Police Investigative Service Officer (PISO) positions to augment sworn patrol and investigative personnel.
- Hire and retain Communications Division staff.

Goal 3: *Invest in facilities and technology to support the needs of a 21st century Police Department.*

- Compile a list of current and future facility improvement needs across the department with prioritization and cost estimates.
- Improve security at Police facilities.
- Develop long-term plan for SDPD's firearms training range.
- Develop list of technology needs with priority assessment.

Goal 4: *Enhance trust with communities we serve.*

- Continue community engagement and program development.
- Bolster community centered programs such as Lights On, Hate Crime Reporting, Blue Envelope Program, Game Changers, and others.

Goal 5: *Strengthen transparency and accountability.*

- Develop a department strategic plan.
- Develop a greater strategy for outreach and communication across the department, both internally and externally.
- Develop public facing dashboards for crime and other data important to communities.
- Implement a customer service feedback tool to gauge department interactions with the public.

Budget Equity Impact Statement

<p>Equity Highlights</p> <p><i>Examples from the current fiscal year.</i></p> <ul style="list-style-type: none"> • San Diego Police Officers Association (SDPOA) Childcare Center - Opened the nation's first Childcare Center for SDPD officers that offers extended hours to meet the unique needs of law enforcement. • Hate Crime Reporting – Worked to develop a website and flyer for officers to provide to community organizations or at community meetings. • Sexual Assault Evidence Kit (SAEK) Testing – SDPD had just over 1,700 untested kits in 2020 before it sent them to an independent lab for testing. Effective 2020, Senate Bill 22 mandated that departments complete an analysis of all kits from 2016 and after. SDPD exceeded the state mandate and tested all kits in its backlog, which was completed in October 2023.
<p>Budget Equity Lens Summary</p> <p>Ongoing Operations <i>Is there an opportunity to adjust the department's ongoing operations to address a disparity?</i> Yes SDPD continually analyzes and adjusts its staffing model for units and commands to ensure staffing is assigned according to updated community response needs. Additional assessments could also be made for certain types of work being completed currently by sworn staff that could be transitioned to non-sworn staff if positions were approved.</p> <p>Budget Adjustment(s) <i>Do the Budget Adjustments address a disparity?</i> Yes Rental of a Police firearms training facility addresses Tactical Equity Plan goal of investing in facilities by ensuring officers can maintain POST standards for firearms qualifications. The Department's only firearms training facility at 4008 Federal Boulevard was recently decommissioned and moving the range from the Fairmount Park neighborhood addresses concerns for lead exposure to employees and community impacts with sound and environmental concerns.</p>

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Violent crime rate per 1,000 residents ¹	Number of FBI Uniform Crime Reporting (UCR) Part 1 violent crime cases (Murder, Rape, Robbery, Aggravated Assault) per 1,000 residents.	3.9	3.5	4.0
Violent crime clearance rate ¹	Percentage of FBI Uniform Crime Reporting Part 1 violent crime cases (Murder, Rape, Robbery, Aggravated Assault) cleared by arrest or exceptional means.	39.4%	42.8%	50.0%

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
9-1-1 call response ²	Percentage of all 9-1-1 emergency calls answered within 15 seconds.	87.4%	86.0%	90.0%
Non-emergency calls response	Percentage of calls to the non-emergency, 619-531-2000, line answered within 2 minutes.	65.2%	52.0%	70.0%
Response time to priority 0 calls (in minutes)	Average time between when a Priority 0 (dispatch immediately) call is entered into the system and when the first unit arrives on scene.	7.0	6.5	7.0
Response time to priority 1 calls (in minutes)	Average time between when a Priority 1 (dispatch immediately) call is entered into the system and when the first unit arrives on scene.	14.0	34.0	14.0
Response time to priority 2 calls (in minutes)	Average time between when a Priority 2 (dispatch as quickly as possible) call is entered into the system and when the first unit arrives on scene.	27.0	111.1	27.0
Response time to priority 3 calls (in minutes)	Average time between when a Priority 3 (dispatch as quickly as possible) call is entered into the system and when the first unit arrives on scene .	80.0	167.4	80.0
Response time to priority 4 calls (in minutes)	Average time between when a Priority 4 (dispatch when no higher priority calls are waiting) call is entered into the system and when the first unit arrives on scene.	90.0	112.2	90.0
Academy recruits	Total number of recruits that attend the San Diego Regional Academy per year.	138	173	200
Female academy recruits ³	Percentage of female academy recruits who attend the San Diego Regional Academy per year.	29%	12%	30%
Complaint allegations compared to previous year	Percentage change of community member allegations against officers compared to the previous fiscal year.	-1.5%	5%	<5%
Category 1 sustained allegations (compared to total Category 1 allegations) ⁴	Percentage of Category I allegations (i.e. use of force, arrests, search and seizure, discrimination, etc.) that resulted in a sustained finding.	4%	3%	<5%
Category 2 sustained allegations (compared to total Category 2 allegations) ⁵	Percentage of Category II allegations (i.e. procedures, courtesy, service, etc.) that resulted in a sustained finding.	30%	25%	<30%
Patrol available time	Percentage of time officers are available to be assigned to event calls as	20.0%	15.8%	40.0%

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
	compared to the overall logged on time during the course of a patrol shift.			
Community sentiment ⁶	Percentage increase in average trust and safety score aggregation.	0	0	>0%
Annual attrition rate of professional staff	Number of professional (non-sworn) personnel who leave each year due to retirement or other reasons.	66	60	75
Vacancies among professional positions	Percentage of vacant professional (non-sworn) positions within the department.	18%	16%	<13%
Annual attrition rate of sworn personnel	Number of officers who leave each year due to retirement or other employment.	176	160	<156
Severe and fatal traffic collisions	Percentage reduction in severe and fatal traffic collisions from the previous year.	-5.48%	-2.42%	-10.00%

¹ Updated to use the National Incident-Based Reporting System (NIBRS) data as source for crime rates. NIBRS data refers to incident date as the ruling date versus report date for the older Summary Reporting System (SRS).

² As of March 1, 2023, the California Office of Emergency Services mandates that 95% of incoming 9-1-1 calls be answered within 20 seconds or less. New numbers will be reported in Fiscal Year 2025.

³ SDPD joined the national 30x30 Initiative in 2021, which aims to increase the representation of women in police recruit classes to 30% by 2030. Fiscal Year 2021 only had three academies fall within the fiscal year compared to the typical four academies per year.

⁴ Category 1 community member allegations lodged against Department members, including police volunteers, which involve one or more of the following: arrest, criminal conduct, discrimination, force, slur, and search.

⁵ Category 2 community member allegations lodged against Department members, including police volunteers, which involve one or more of the following: procedure, service, and courtesy.

⁶ Aggregate trust/safety score currently gathered through the use of Zencity survey data provided monthly.

Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
FTE Positions (Budgeted)	2,664.14	2,687.14	2,676.64	(10.50)
Personnel Expenditures	\$ 504,457,455	\$ 534,395,359	\$ 563,473,638	\$ 29,078,279
Non-Personnel Expenditures	89,058,923	93,706,044	94,843,809	1,137,765
Total Department Expenditures	\$ 593,516,378	\$ 628,101,403	\$ 658,317,447	\$ 30,216,044
Total Department Revenue	\$ 51,935,077	\$ 56,908,429	\$ 57,159,503	\$ 251,074

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Administrative Services	\$ 5,406	\$ -	\$ -	\$ -
Centralized Investigations Division	97,182,680	104,981,705	110,457,937	5,476,232
Neighborhood Policing	19,197,788	24,660,385	26,502,975	1,842,590
Patrol Operations Division	246,919,786	259,442,045	267,658,583	8,216,538
Police Operations	39,023,955	42,103,006	45,312,269	3,209,263
Support Operations	92,008,075	93,372,356	102,626,835	9,254,479
Traffic, Youth & Event Services	48,860,565	48,749,256	55,002,989	6,253,733
Training/Employee Development	45,710,025	49,600,009	43,760,776	(5,839,233)
Total	\$ 588,908,279	\$ 622,908,762	\$ 651,322,364	\$ 28,413,602

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Centralized Investigations Division	426.73	451.73	435.23	(16.50)
Neighborhood Policing	87.15	73.15	71.15	(2.00)
Patrol Operations Division	1,158.00	1,170.00	1,135.00	(35.00)
Police Operations	111.00	117.00	118.00	1.00
Support Operations	319.84	314.84	319.84	5.00
Traffic, Youth & Event Services	257.06	250.06	249.06	(1.00)
Training/Employee Development	304.36	310.36	348.36	38.00
Total	2,664.14	2,687.14	2,676.64	(10.50)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 40,033,187	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Reinstate Overtime	0.00	5,024,050	-
Addition of personnel expenditures to reinstate the one-time overtime adjustment in Fiscal Year 2024 to align with projections.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Overtime Adjustment Addition of overtime expenditures associated with approved and pending MOU labor negotiations.	0.00	1,837,842	-
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	1,236,360	-
Rental of Police Firearms Training Facility Addition of non-personnel expenditure for the rental of a firearms training facility.	0.00	975,000	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	826,556	-
Transfer of Sidewalk Vending Enforcement Transfer of 5.00 FTE positions and non-personnel expenditures from the Development Services Department to the Police Department associated with the Sidewalk Vending Ordinance	5.00	399,756	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	286,716	-
Employ and Empower Program Support Addition of 4.50 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	4.50	178,555	178,555
Reclassification of Police Dispatcher Positions Reclassification of two full-time Police Dispatcher positions to four half-time positions.	0.00	(705)	-
Reclassification of Office Support Specialist Reclassification of two part-time Office Support Specialists to one full-time Office Support Specialist for the Training Command.	0.00	(5,828)	-
Reduction of Shared Mobility Device Enforcement Reduction of overtime and associated fringe expenditures associated with shared mobility device enforcement.	0.00	(149,352)	-
Reduction of No Shots Fired Program Reduction of non-personnel expenditures for the No Shots Fired gang violence diversion program.	0.00	(250,000)	-
Reduction of Police Investigative Service Officers Reduction of 5.00 Police Investigative Service Officers that support sworn patrol and investigative personnel.	(5.00)	(414,185)	-
Fuel Operational Efficiency Reduction of non-personnel expenditures for fuel due to the operational change of including two officers per vehicle.	0.00	(753,593)	-

Police

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Executive Approval to Fill Vacancies Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(820,188)	-
Reduction of Juvenile Services Team Reduction of 8.00 Police Officer 2s assigned to the Juvenile Services Teams (JST) at the Department's patrol area commands.	(8.00)	(1,583,650)	-
Closure of Substation Front Counters Reduction of 7.00 Police Officer 2s due to the closure of front counters at patrol commands.	(7.00)	(1,601,467)	-
Reduction of Sworn Academies Reduction of 13 Police Recruits, lowering the budgeted academy size to 30 Police Recruits per academy, with four academies per year.	0.00	(3,869,810)	-
Reduction of Extension of Shift/Backfill Overtime Reduction of overtime expenditures associated with extension of shift and patrol staffing backfill.	0.00	(5,275,400)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(7,660,242)	-
Vehicle Code Violation Revenue Adjustment to reflect revised vehicle code violations revenue projections.	0.00	-	195,000
Transient Occupancy Tax Transfer Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	112,512
Safety Sales Tax Allocation Adjustment to reflect revised Safety Sales Tax revenue associated with the Public Safety Services and Debt Services Fund.	0.00	-	76,388
Other Licenses and Permits Adjustment to reflect revised Other Licenses and Permit revenue projections.	0.00	-	(311,381)
Total	(10.50)	\$ 28,413,602	\$ 251,074

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 311,215,510	\$ 327,054,116	\$ 330,350,726	\$ 3,296,610
Fringe Benefits	193,241,945	207,341,243	233,122,912	25,781,669
PERSONNEL SUBTOTAL	504,457,455	534,395,359	563,473,638	29,078,279
NON-PERSONNEL				
Supplies	\$ 7,773,978	\$ 11,977,195	\$ 10,439,795	\$ (1,537,400)
Contracts & Services	41,238,746	42,066,814	42,774,028	707,214
<i>External Contracts & Services</i>	<i>19,713,311</i>	<i>18,225,509</i>	<i>17,761,728</i>	<i>(463,781)</i>

Police

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
<i>Internal Contracts & Services</i>	21,525,435	23,841,305	25,012,300	1,170,995
Information Technology	19,123,503	17,587,845	18,413,901	826,056
Energy and Utilities	14,910,494	16,684,949	14,724,402	(1,960,547)
Other	321,340	171,600	171,600	-
Transfers Out	30,557	-	-	-
Capital Expenditures	423,587	25,000	25,000	-
Debt	628,619	-	1,300,000	1,300,000
NON-PERSONNEL SUBTOTAL	84,450,824	88,513,403	87,848,726	(664,677)
Total	\$ 588,908,279	\$ 622,908,762	\$ 651,322,364	\$ 28,413,602

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Charges for Services	\$ 16,961,016	\$ 19,669,067	\$ 19,952,834	\$ 283,767
Fines Forfeitures and Penalties	20,025,976	21,008,935	21,203,935	195,000
Licenses and Permits	2,567,840	2,972,357	2,660,976	(311,381)
Other Local Taxes	1,645,987	1,672,118	1,672,118	-
Other Revenue	456,647	537,879	537,879	-
Rev from Federal Agencies	7,305	-	7,300	7,300
Rev from Other Agencies	404,556	858,723	858,723	-
Transfers In	5,735,921	6,001,231	6,077,619	76,388
Total	\$ 47,805,248	\$ 52,720,310	\$ 52,971,384	\$ 251,074

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	5.00	5.00	5.00	\$ 46,777 - 56,281	\$ 251,679
20000012	Administrative Aide 1	2.00	3.00	3.00	55,036 - 66,266	197,804
20000024	Administrative Aide 2	13.00	14.00	15.00	63,360 - 76,360	1,094,227
20000041	Assistant Management Analyst	1.00	1.00	1.00	66,179 - 80,424	80,424
20001190	Assistant Police Chief	6.00	7.00	7.00	96,395 - 365,173	1,891,855
20000311	Associate Department Human Resources Analyst	2.00	3.00	3.00	80,424 - 97,203	258,051
20000119	Associate Management Analyst	18.00	18.00	17.00	80,424 - 97,203	1,506,941
20000134	Associate Management Analyst	3.00	4.00	0.00	80,424 - 97,203	-
20000231	Cal-ID Technician	4.00	2.00	2.00	48,962 - 59,034	121,970
90000231	Cal-ID Technician - Hourly	0.88	0.88	0.88	48,962 - 59,034	51,950
20000539	Clerical Assistant 2	10.00	7.00	7.00	44,505 - 53,638	352,212
90000539	Clerical Assistant 2 - Hourly	2.63	2.63	2.63	44,505 - 53,638	141,067
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	36,814 - 163,775	121,873
20000441	Crime Scene Specialist	8.00	9.00	10.00	76,316 - 92,134	863,960
20000348	Criminalist 2	21.00	23.00	27.00	111,492 - 134,739	3,220,856
20000349	Criminalist 2	9.00	7.00	3.00	111,492 - 134,739	404,217
21000450	Criminalist 3	5.00	5.00	5.00	117,041 - 141,468	707,254
20001168	Deputy Director	0.00	1.00	3.00	72,886 - 268,057	598,728
20000386	Dispatcher 2	83.00	83.00	83.00	59,913 - 72,362	5,715,368

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Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
90000386	Dispatcher 2 - Hourly	1.88	1.88	1.88	59,913 - 72,362	136,040
20000391	DNA Technical Manager	1.00	1.00	1.00	117,041 - 141,468	141,468
20000398	Documents Examiner 3	1.00	1.00	0.00	91,785 - 110,837	-
20000924	Executive Assistant	1.00	1.00	1.00	63,557 - 76,906	76,906
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	96,395 - 365,173	283,769
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	90,015 - 108,805	90,015
20000290	Information Systems Analyst 2	5.00	5.00	5.00	81,997 - 99,082	465,390
20000293	Information Systems Analyst 3	6.00	6.00	6.00	90,015 - 108,805	645,524
20000998	Information Systems Analyst 4	3.00	3.00	3.00	101,223 - 122,656	346,535
20000590	Laboratory Technician	10.00	16.00	16.00	63,316 - 76,513	1,069,233
20000577	Latent Print Examiner 2	11.00	10.00	10.00	88,258 - 106,639	1,028,001
21000500	Latent Print Examiner 3	1.00	1.00	1.00	92,333 - 111,610	111,610
21000475	Latent Print Examiner Aide	3.00	3.00	3.00	60,137 - 72,586	199,811
90001073	Management Intern - Hourly	0.75	0.75	5.25	36,814 - 45,925	200,108
20000756	Office Support Specialist	32.00	33.00	33.00	45,969 - 55,342	1,722,287
20000672	Parking Enforcement Officer 1	52.00	52.00	52.00	53,070 - 63,775	3,005,899
20000663	Parking Enforcement Officer 2	24.00	24.00	24.00	58,226 - 70,111	1,635,124
20000670	Parking Enforcement Supervisor	8.00	8.00	8.00	67,358 - 80,904	628,415
20000680	Payroll Specialist 2	6.00	8.00	8.00	54,075 - 65,305	490,995
20000173	Payroll Supervisor	1.00	2.00	2.00	62,027 - 75,071	141,972
20000717	Police Captain	21.00	21.00	21.00	168,896 - 202,301	4,246,503
20001133	Police Chief	1.00	1.00	1.00	96,395 - 365,173	328,229
20000308	Police Code Compliance Officer	7.00	7.00	7.00	64,302 - 77,377	495,041
21000801	Police Code Compliance Officer	0.00	0.00	2.00	64,302 - 77,377	128,604
21000800	Police Code Compliance Supervisor	0.00	0.00	1.00	73,951 - 88,907	73,951
20000719	Police Detective	323.00	323.00	323.00	96,200 - 116,230	35,426,871
90000719	Police Detective - Hourly	1.73	1.73	1.73	96,200 - 116,230	201,079
20000111	Police Dispatch Administrator	3.00	4.00	4.00	98,669 - 119,871	474,824
20000729	Police Dispatcher	59.00	59.00	59.00	72,429 - 87,318	5,034,875
90000729	Police Dispatcher - Hourly	1.21	1.21	1.21	72,429 - 87,318	105,654
20000987	Police Dispatch Supervisor	15.00	15.00	15.00	87,631 - 105,721	1,573,997
20000715	Police Investigative Service Officer 2	19.00	28.00	23.00	54,839 - 66,200	1,399,034
20000696	Police Lead Dispatcher	12.00	12.00	12.00	79,660 - 96,072	1,120,040
20000718	Police Lieutenant	56.00	58.00	58.00	142,230 - 170,269	9,779,941
20000721	Police Officer 2	1,315.00	1,316.00	1,301.00	91,624 - 110,698	135,637,041
90000721	Police Officer 2 - Hourly	1.15	1.15	1.15	91,624 - 110,698	127,302
20000723	Police Officer 3	11.00	11.00	11.00	96,200 - 116,230	1,219,875

Police

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
20000734	Police Property & Evidence Specialist	15.00	15.00	15.00	47,868 - 57,406	816,696
20000735	Police Records Clerk	35.00	33.00	33.00	51,409 - 62,071	1,883,805
20000725	Police Recruit	1.00	0.00	0.00	61,110 - 73,694	-
20000724	Police Sergeant	301.00	300.00	300.00	111,176 - 134,410	39,973,473
20000329	Police Service Officer 2	3.00	3.00	3.00	52,873 - 63,622	171,394
20000730	Polygrapher 3	4.00	3.00	3.00	96,635 - 116,495	348,140
20001234	Program Coordinator	8.00	9.00	10.00	36,814 - 214,004	1,565,143
20001222	Program Manager	3.00	2.00	0.00	72,886 - 268,057	-
20000952	Property and Evidence Supervisor	3.00	3.00	3.00	59,063 - 71,063	212,478
20000783	Public Information Clerk	0.00	2.00	2.00	46,777 - 56,281	107,857
21000762	Records Management Analyst	0.00	0.00	4.00	80,424 - 97,203	358,798
20000869	Senior Account Clerk	1.00	2.00	2.00	53,528 - 64,584	127,285
20000927	Senior Clerk/Typist	12.00	12.00	12.00	52,633 - 63,469	758,610
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	88,289 - 106,773	106,773
20000015	Senior Management Analyst	3.00	4.00	5.00	88,289 - 106,773	527,053
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	82,281 - 99,191	99,191
20000957	Senior Police Property & Evidence Supervisor	1.00	1.00	1.00	74,757 - 90,340	80,872
20000882	Senior Police Records Clerk	9.00	9.00	9.00	59,056 - 71,422	632,512
90000882	Senior Police Records Clerk - Hourly	0.85	0.85	0.85	59,056 - 71,422	60,709
90001013	Special Event Traffic Controller 1 - Hourly	39.06	39.06	39.06	45,838 - 55,080	2,151,408
20001012	Special Event Traffic Control Supervisor	4.00	4.00	4.00	61,022 - 73,301	293,204
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	98,645 - 119,248	119,248
20000892	Supervising Criminalist	5.00	5.00	5.00	128,250 - 154,926	747,954
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	108,028 - 130,641	130,563
20000970	Supervising Management Analyst	2.00	2.00	2.00	94,669 - 114,682	189,338
	2nd Watch Shift					1,605,705
	2-Wheel Motorcycle (POA)					147,886
	3rd Watch Shift					1,798,683
	3-Wheel Motorcycle (MEA)					99,216
	Acct Recon Pay					78,783
	Adjust Budget To Approved Levels					(3,814,500)
	Admin Assign Pay					221,760
	Advanced Post Certificate					11,070,713
	Air Support Trainer					33,482
	Bilingual - POA					1,210,140
	Bilingual - Regular					276,640
	Budgeted Personnel Expenditure Savings					(28,152,933)

Police

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
	Canine Care					189,494
	Comm Relations					108,472
	Core Instructor Pay					22,690
	Detective Pay					712,320
	Dispatch Cert Pay					2,383,905
	Dispatcher Training					255,011
	Emergency Negotiator					105,866
	Field Training Pay					2,458,396
	Flight Pay					119,791
	Holiday Credit on Day Off					3,011,628
	Intermediate Post Certificate					2,011,078
	Latent Print Exam Cert					38,768
	Night Shift Pay					6,620
	Overtime Budgeted					45,801,409
	Service Pay					2,553,390
	Shift Rotation Pay					467,011
	Sick Leave - Hourly					42,963
	Special Assignment Pay					28,615
	Split Shift Pay					69,348
	Standby Pay					2,835
	Swat Team Pay					476,836
	Tactical Flight Officer Pay					16,605
	Termination Pay Annual Leave					1,960,810
	Vacation Pay In Lieu					4,096,387
FTE, Salaries, and Wages Subtotal		2,664.14	2,687.14	2,676.64		\$ 330,350,726

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 5,183,798	\$ 3,091,139	\$ 2,984,204	\$ (106,935)
Flexible Benefits	30,549,582	32,938,111	33,180,119	242,008
Long-Term Disability	1,163,317	870,460	922,808	52,348
Medicare	4,548,344	4,083,678	4,791,766	708,088
Other	1,210	-	-	-
Other Post-Employment Benefits	13,683,698	13,180,939	9,540,850	(3,640,089)
Retiree Medical Trust	53,407	57,353	66,377	9,024
Retirement 401 Plan	186,507	198,949	249,157	50,208
Retirement ADC	113,301,079	126,443,874	159,512,454	33,068,580
Retirement DROP	978,356	1,032,750	1,053,954	21,204
Risk Management Administration	3,330,380	2,981,979	3,193,311	211,332
Supplemental Pension Savings Plan	1,777,780	1,875,759	1,851,049	(24,710)
Unemployment Insurance	297,869	280,590	261,421	(19,169)
Workers' Compensation	18,186,619	20,305,662	15,515,442	(4,790,220)
Fringe Benefits Subtotal	\$ 193,241,945	\$ 207,341,243	\$ 233,122,912	\$ 25,781,669
Total Personnel Expenditures			\$ 563,473,638	

Seized Assets - California Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Police Operations	\$ 165,647	\$ 121,919	\$ 517,445	\$ 395,526
Total	\$ 165,647	\$ 121,919	\$ 517,445	\$ 395,526

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Supplies Addition of one-time non-personnel expenditures for supplies.	0.00	\$ 395,526	\$ -
Total	0.00	\$ 395,526	\$ -

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
NON-PERSONNEL				
Supplies	\$ 87,691	\$ 121,919	\$ 517,445	\$ 395,526
Contracts & Services	8,354	-	-	-
<i>External Contracts & Services</i>	8,354	-	-	-
Capital Expenditures	69,602	-	-	-
NON-PERSONNEL SUBTOTAL	165,647	121,919	517,445	395,526
Total	\$ 165,647	\$ 121,919	\$ 517,445	\$ 395,526

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Rev from Money and Prop	\$ 9,859	\$ -	\$ -	\$ -
Rev from Other Agencies	112,541	100,000	100,000	-
Total	\$ 122,400	\$ 100,000	\$ 100,000	\$ -

Seized Assets - Federal DOJ Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Police Operations	\$ 229,045	\$ 1,111,501	\$ 1,232,149	\$ 120,648
Total	\$ 229,045	\$ 1,111,501	\$ 1,232,149	\$ 120,648

Police

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00 \$	385,000 \$	-
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	8,512	-
Reduction of Supplies Reduction of non-personnel expenditures for supplies to align with remaining fund balance available for use.	0.00	(272,864)	-
Total	0.00 \$	120,648 \$	-

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
NON-PERSONNEL				
Supplies	\$ 9,588	\$ 441,276	\$ 153,412	\$(287,864)
Contracts & Services	27,320	254,382	405,289	150,907
<i>External Contracts & Services</i>	1,293	240,000	390,000	150,000
<i>Internal Contracts & Services</i>	26,028	14,382	15,289	907
Energy and Utilities	192,136	415,843	523,448	107,605
Capital Expenditures	-	-	150,000	150,000
NON-PERSONNEL SUBTOTAL	229,045	1,111,501	1,232,149	120,648
Total	\$ 229,045	\$ 1,111,501	\$ 1,232,149	\$ 120,648

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Rev from Federal Agencies	\$ 284,731	\$ 569,307	\$ 569,307	-
Rev from Money and Prop	23,294	-	-	-
Total	\$ 308,025	\$ 569,307	\$ 569,307	-

Seized Assets - Federal Treasury Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Police Operations	\$ 709,809	\$ 119,187	\$ 2,005,246	\$ 1,886,059
Support Operations	26,600	-	-	-
Training/Employee Development	386	-	-	-
Total	\$ 736,796	\$ 119,187	\$ 2,005,246	\$ 1,886,059

Police

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Officer Equipment Addition of non-personnel expenditures to purchase upgraded equipment for officers.	0.00 \$	1,886,059 \$	-
Total	0.00 \$	1,886,059 \$	-

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
NON-PERSONNEL				
Supplies	\$ 115,207	\$ -	\$ 1,886,059	\$ 1,886,059
Contracts & Services	435,535	119,187	119,187	-
<i>External Contracts & Services</i>	435,148	119,187	119,187	-
<i>Internal Contracts & Services</i>	386	-	-	-
Information Technology	102,880	-	-	-
Capital Expenditures	83,174	-	-	-
NON-PERSONNEL SUBTOTAL	736,796	119,187	2,005,246	1,886,059
Total	\$ 736,796	\$ 119,187	\$ 2,005,246	\$ 1,886,059

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Rev from Federal Agencies	\$ 26,213	\$ 118,812	\$ 118,812	-
Rev from Money and Prop	48,604	-	-	-
Total	\$ 74,816	\$ 118,812	\$ 118,812	-

State COPS

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Police Operations	\$ 3,476,612	\$ 3,840,034	\$ 3,240,243	\$ (599,791)
Total	\$ 3,476,612	\$ 3,840,034	\$ 3,240,243	\$ (599,791)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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 \$	209 \$	-

Police

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	(600,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.			
Total	0.00 \$	(599,791) \$	-

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
NON-PERSONNEL				
Supplies	\$ (474,834)	\$ 617,401	\$ 150,000	\$ (467,401)
Contracts & Services	1,255,528	500,034	817,644	317,610
<i>External Contracts & Services</i>	1,255,528	500,034	817,435	317,401
<i>Internal Contracts & Services</i>	-	-	209	209
Information Technology	2,350,411	2,722,599	2,272,599	(450,000)
Energy and Utilities	314,852	-	-	-
Capital Expenditures	30,654	-	-	-
NON-PERSONNEL SUBTOTAL	3,476,612	3,840,034	3,240,243	(599,791)
Total	\$ 3,476,612	\$ 3,840,034	\$ 3,240,243	\$ (599,791)

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Rev from Money and Prop	\$ 88,779	\$ -	\$ -	-
Rev from Other Agencies	3,535,810	3,400,000	3,400,000	-
Total	\$ 3,624,588	\$ 3,400,000	\$ 3,400,000	-

Revenue and Expense Statement (Non-General Fund)

Seized Asset Funds	FY2023 Actual	FY2024* Budget	FY2025** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 5,172,769	\$ 4,567,060	\$ 4,043,073
TOTAL BALANCE AND RESERVES	\$ 5,172,769	\$ 4,567,060	\$ 4,043,073
REVENUE			
Revenue from Federal Agencies	\$ 310,944	\$ 688,119	\$ 688,119
Revenue from Other Agencies	132,401	100,000	100,000
Revenue from Use of Money and Property	82,433	-	-
TOTAL REVENUE	\$ 525,778	\$ 788,119	\$ 788,119
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 5,698,546	\$ 5,355,179	\$ 4,831,192
OPERATING EXPENSE			
Supplies	\$ 212,486	\$ 563,195	\$ 2,556,916
Contracts & Services	471,209	373,569	524,476
Information Technology	102,880	-	-
Energy and Utilities	192,136	415,843	523,448
Capital Expenditures	152,776	-	150,000
TOTAL OPERATING EXPENSE	\$ 1,131,487	\$ 1,352,607	\$ 3,754,840
TOTAL EXPENSE	\$ 1,131,487	\$ 1,352,607	\$ 3,754,840
BALANCE	\$ 4,567,060	\$ 4,002,572	\$ 1,076,352
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 5,698,546	\$ 5,355,179	\$ 4,831,192

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

Revenue and Expense Statement (Non-General Fund)

State COPS	FY2023 Actual	FY2024* Budget	FY2025** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 2,988,227	\$ 3,136,203	\$ 2,772,170
TOTAL BALANCE AND RESERVES	\$ 2,988,227	\$ 3,136,203	\$ 2,772,170
REVENUE			
Revenue from Other Agencies	\$ 3,535,810	\$ 3,400,000	\$ 3,400,000
Revenue from Use of Money and Property	88,779	-	-
TOTAL REVENUE	\$ 3,624,588	\$ 3,400,000	\$ 3,400,000
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,612,815	\$ 6,536,203	\$ 6,172,170
OPERATING EXPENSE			
Supplies	\$ (474,834)	\$ 617,401	\$ 150,000
Contracts & Services	1,255,528	500,034	817,644
Information Technology	2,350,411	2,722,599	2,272,599
Energy and Utilities	314,852	-	-
Capital Expenditures	30,654	-	-
TOTAL OPERATING EXPENSE	\$ 3,476,612	\$ 3,840,034	\$ 3,240,243
TOTAL EXPENSE	\$ 3,476,612	\$ 3,840,034	\$ 3,240,243
BALANCE	\$ 3,136,203	\$ 2,696,169	\$ 2,931,927
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,612,815	\$ 6,536,203	\$ 6,172,170

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.