

Police



Page Intentionally Left Blank



Department Description

For 127 years, the San Diego Police Department (SDPD) has served the residents of the City with professionalism, dependability, and integrity. In addition to the full-service headquarters building, the City is represented by nine area commands divided into 19 service areas, policing 123 neighborhoods. The Department provides patrol, traffic, investigative, records, permits and licensing, laboratory, and support services.

The mission of the Department is accomplished through the practice of community-based policing and problem-solving known as Neighborhood Policing. This approach requires a shared responsibility between the Police Department and the residents of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of the SDPD work together in a problem-solving partnership with communities, government agencies, private groups, and individuals to fight crime and improve the quality of life for the residents and visitors of San Diego.

The Department's mission is:

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

The Department's vision is:

A police department whose employees feel valued, work together in community partnerships to be a model of excellence in policing, and foster the highest level of public trust and safety

Goals and Objectives

Goal 1: Improve quality of life for all

- Reduce violent crime
- Improve priority call response times
- Ensure effective policing

Police

Goal 2: Ensure accountability to high standards of performance, ethics, and professional conduct

- Require professional and ethical behavior by employees
- Achieve sound decision making
- 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
- Effectively utilize and manage our resources
- Efficiently manage staffing levels

Key Performance Indicators

Performance Indicator	Actual ¹ FY2015	Target ² FY2016	Actual FY2016	Target FY2017
1. Part I violent crimes per 1,000	4.0	4.0	3.9	4.0
2. Part I violent crime clearance rate	51.2%	50.0%	46.1%	50.0%
3. Percentage of 911 calls answered in within 10 seconds	N/A	N/A	73%	90%
4. Average response time to priority E calls (in minutes)	6.9	7.0	7.1	7.0
5. Average response time to priority 1 calls (in minutes)	13.2	14.0	14.9	14.0
6. Average response time to priority 2 calls (in minutes)	30.6	27.0	37.7 ³	27.0
7. Average response time to priority 3 calls (in minutes)	76.8	80.0	92.3 ⁴	80.0
8. Average response time to priority 4 calls (in minutes)	83.3	90.0	129.7 ⁵	90.0
9. Number of community meetings attended by department members per month	N/A	140	198 ⁶	140
10. Percentage increase in social media and Nextdoor participants	N/A	5%	42% ⁷	5%
11. Average rating on patrol customer survey results	N/A	>4.0	4.6	>4.0
12. Percentage change in number of citizen complaints compared to prior year	-5.3%	<-5.0%	-6.25% ⁸	<-5.0%
13. Percentage of active employee's attendance for non-bias-based policing training	99%	100%	99%	100%
14. Percentage of proactive time ⁹	16.2%	15.0%	14.1%	15.0%
15. Lowest Part I violent crime per 1,000 ranking compared to the 30 largest U.S. cities ¹⁰	2	<5	TBD ¹¹	<5

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.

2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.

Police

3. A focus on the de-escalation of higher priority calls resulted in increased response times to priority 2 calls.
4. A focus on the de-escalation of higher priority calls, the training of new officers, and community policing efforts resulted in increased response times to priority 3 calls.
5. A focus on the de-escalation of higher priority calls, the training of new officers, and community policing efforts resulted in increased response times to priority 4 calls.
6. SDPD is committed to community outreach and encourages community meetings with the public to discuss any and all topics.
7. This is a new measure for Fiscal Year 2016. Baseline data is being collected. The Department had not previously measured this data. This measure is based on the percentage increased from July 1, 2015 through June 2016.
8. Discrimination complaints decreased from Fiscal Year 2015 to Fiscal Year 2016. The target will continue to be zero discrimination complaints.
9. Proactive time is when an officer is not on a dispatched call, but is proactively preventing and deterring crime by addressing a specific need in a directed and focused manner.
10. All data is from the prior calendar year.
11. Data for Calendar Year 2015 from the Federal Bureau of Investigation's (FBI) annual report entitled "Crime in the United States" is not available until Fall 2016.



Page Intentionally Left Blank

Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	2,587.52	2,632.01	2,644.01	12.00
Personnel Expenditures	\$ 360,108,259	\$ 370,297,215	\$ 370,405,806	\$ 108,591
Non-Personnel Expenditures	70,732,609	71,142,303	72,277,432	1,135,129
Total Department Expenditures	\$ 430,840,868	\$ 441,439,518	\$ 442,683,238	\$ 1,243,720
Total Department Revenue	\$ 49,685,360	\$ 54,943,764	\$ 48,405,930	\$ (6,537,834)

General Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Administrative Services	\$ 40,383,545	\$ 45,204,280	\$ -	\$ (45,204,280)
Centralized Investigations Division	69,178,962	69,480,921	69,581,816	100,895
Department Operations Division	33,199,348	26,577,915	33,692,108	7,114,193
Family Justice Center	654,911	837,730	-	(837,730)
Neighborhood Policing Division	60,208,031	63,651,372	57,293,300	(6,358,072)
Patrol Operations Division	221,344,622	229,748,921	207,343,792	(22,405,129)
Traffic, Youth & Event Services	-	-	38,884,093	38,884,093
Training/Employee Development Division	-	-	31,994,154	31,994,154
Total	\$ 424,969,419	\$ 435,501,139	\$ 438,789,263	\$ 3,288,124

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Administrative Services	267.28	268.95	0.00	(268.95)
Centralized Investigations Division	423.00	430.00	442.00	12.00
Department Operations Division	87.05	105.00	112.50	7.50
Family Justice Center	4.00	6.00	0.00	(6.00)
Neighborhood Policing Division	403.19	447.06	296.34	(150.72)
Patrol Operations Division	1,403.00	1,375.00	1,225.00	(150.00)
Traffic, Youth & Event Services	0.00	0.00	247.06	247.06
Training/Employee Development Division	0.00	0.00	321.11	321.11
Total	2,587.52	2,632.01	2,644.01	12.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Flexible Benefits Increase Addition of personnel expenditures to reflect an increase in flexible benefit allotments for Police Officers per the Memorandum of Understanding with the Police Officers Association.	0.00	\$ 5,880,000	\$ -
Police Recruitment and Retention Adjustment to expenditure allocations to support Police Officer recruitment and retention.	0.00	4,000,000	-
Addition of Overtime Expenditures Addition of personnel expenditures to align with historical expenditure levels.	0.00	3,000,000	-

Police

Significant Budget Adjustments (Cont'd)

	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	2,541,412	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	1,984,034	-
Maintenance and Improvement of Police Facilities Addition of non-personnel expenditures to support the maintenance of Police Department facilities such as a feasibility study on elevators and an energy management system at Police Headquarters.	0.00	1,000,000	-
Crime Lab Unit Support Addition of 5.00 FTE positions to support the crime lab unit.	5.00	505,854	-
Addition of Civilian Positions Addition of 5.00 FTE civilian positions and associated non-personnel expenditures to support the Police Department's operations.	5.00	335,173	-
Addition of Sworn Positions Addition of 3.00 Police Officer 2s and associated non-personnel expenditures to support the Police Department's operations.	3.00	306,636	-
Police Body Worn Cameras Addition of non-personnel expenditures for the purchase of body worn cameras for new officers.	0.00	300,000	-
Uniform and Equipment Increase Addition of non-personnel expenditures to support the purchase and maintenance of Police uniforms and equipment.	0.00	161,700	-
Peace Officer Standards and Training (POST) Addition of non-personnel expenditures to support an increase in department reimbursement costs for Peace Officer Standards and Training (POST).	0.00	150,000	-
Employee Rewards and Recognition Program Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	101,717	-
Canine Unit Vehicles Addition of non-personnel expenditures for two vehicles to support the canine unit.	0.00	100,000	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	(659)	-
Communication Support Transfer of 1.00 Parking Enforcement Officer 1 from the Police Department to the Communications Department to centralize communication support.	(1.00)	(62,501)	-

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.	0.00	(7,159,330)	(7,148,394)
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(9,855,912)	-
San Diego Chargers Football Event Revenue Addition of revenue associated with San Diego Charger football game policing services.	0.00	-	983,851
Special Event Traffic Controller Revenue Addition of revenue associated with Petco Park special event traffic control.	0.00	-	600,000
QUALCOMM Stadium Special Events Revenue Addition of revenue associated with special event policing services at QUALCOMM Stadium.	0.00	-	5,000
Safety Sales Tax Revenue Adjustment to reflect an increase in Safety Sales Tax revenue.	0.00	-	2,155
Sports Training, Academics, & Recreation/Police Athletic League (STAR/PAL) Position Revenue Reduction Adjustment to reflect revised revenue projections.	0.00	-	(95,000)
Abandoned Vehicle Abatement (AVA) Program Adjustment to reflect an anticipated revenue decrease due to the dissolution of the Abandoned Vehicle Abatement Program.	0.00	-	(900,000)
Total	12.00	\$ 3,288,124	\$ (6,552,388)

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 209,570,642	\$ 213,205,394	\$ 213,041,084	\$ (164,310)
Fringe Benefits	150,537,617	157,091,821	157,364,722	272,901
PERSONNEL SUBTOTAL	360,108,259	370,297,215	370,405,806	108,591
NON-PERSONNEL				
Supplies	\$ 6,607,903	\$ 7,141,702	\$ 11,168,578	\$ 4,026,876
Contracts	34,276,255	34,136,415	36,589,243	2,452,828
Information Technology	8,324,928	6,474,046	8,458,080	1,984,034
Energy and Utilities	9,851,389	10,459,951	11,521,116	1,061,165
Other	114,380	100,025	100,025	-
Transfers Out	5,001,498	5,605,132	-	(5,605,132)
Capital Expenditures	305,126	1,265,196	252,946	(1,012,250)
Debt	379,681	21,457	293,469	272,012
NON-PERSONNEL SUBTOTAL	64,861,160	65,203,924	68,383,457	3,179,533
Total	\$ 424,969,419	\$ 435,501,139	\$ 438,789,263	\$ 3,288,124

Police

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 11,306,669	\$ 11,859,137	\$ 12,964,137	\$ 1,105,000
Fines Forfeitures and Penalties	21,003,817	20,526,344	20,526,344	-
Licenses and Permits	4,216,028	4,607,082	4,607,082	-
Other Local Taxes	1,452,176	1,256,000	1,456,000	200,000
Other Revenue	760,071	500,698	550,698	50,000
Rev from Federal Agencies	321,289	656,720	356,720	(300,000)
Rev from Money and Prop	408,927	416,149	-	(416,149)
Rev from Other Agencies	1,940,758	758,423	713,423	(45,000)
Transfers In	3,711,433	11,037,765	3,891,526	(7,146,239)
Total	\$ 45,121,168	\$ 51,618,318	\$ 45,065,930	\$ (6,552,388)

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	5.00	5.00	5.00	\$31,491 - \$37,918	\$ 183,652
90000011	Account Clerk - Hourly	1.05	0.00	0.00	31,491 - 37,918	-
20000007	Accountant 3	1.00	0.00	0.00	59,363 - 71,760	-
20000012	Administrative Aide 1	0.00	1.00	1.00	36,962 - 44,533	44,533
20000024	Administrative Aide 2	12.00	13.00	12.00	42,578 - 51,334	590,426
20000050	Assistant Management Analyst	1.00	1.00	2.00	44,470 - 54,059	98,090
20001190	Assistant Police Chief	5.00	5.00	5.00	46,966 - 172,744	720,034
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	54,059 - 65,333	130,442
20000134	Associate Management Analyst	2.00	2.00	2.00	54,059 - 65,333	123,397
20000119	Associate Management Analyst	15.00	16.00	17.00	54,059 - 65,333	998,834
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	71,294
20000224	Building Service Technician	3.00	3.00	3.00	33,322 - 39,666	118,998
20000202	Building Supervisor	2.00	2.00	2.00	39,770 - 47,736	90,265
20000231	Cal-ID Technician	12.00	12.00	12.00	36,275 - 43,722	462,417
90000231	Cal-ID Technician - Hourly	0.88	0.88	0.88	36,275 - 43,722	31,922
20000539	Clerical Assistant 2	9.00	8.00	8.00	29,931 - 36,067	273,072
90000539	Clerical Assistant 2 - Hourly	2.63	2.63	2.63	29,931 - 36,067	78,719
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	16,827 - 105,518	64,553
20001175	Crime Laboratory Manager	1.00	1.00	1.00	46,966 - 172,744	112,676
20000441	Crime Scene Specialist	8.00	8.00	8.00	50,274 - 60,715	464,652
20000348	Criminalist 2	13.00	15.00	16.00	74,942 - 90,542	1,350,203
20000349	Criminalist 2	12.00	11.00	13.00	74,942 - 90,542	1,147,550
20000391	DNA Technical Manager	1.00	1.00	1.00	78,686 - 95,077	95,077
20000386	Dispatcher 2	75.00	73.00	74.00	37,440 - 45,178	3,471,181
90000386	Dispatcher 2 - Hourly	1.21	1.88	1.88	37,440 - 45,178	70,387
20000398	Documents Examiner 3	2.00	2.00	2.00	68,016 - 82,118	164,236
20000408	Electrician	1.00	1.00	1.00	47,091 - 56,534	55,383
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	59,155 - 224,099	157,747

Police

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
20000924	Executive Secretary	2.00	2.00	2.00	43,555 - 52,666	101,240
20000178	Information Systems Administrator	2.00	2.00	2.00	73,466 - 88,982	177,964
20000290	Information Systems Analyst 2	6.00	5.00	5.00	54,059 - 65,333	314,313
20000293	Information Systems Analyst 3	5.00	4.00	5.00	59,363 - 71,760	346,403
20000998	Information Systems Analyst 4	2.00	3.00	3.00	66,768 - 80,891	242,673
20000377	Information Systems Technician	1.00	0.00	0.00	42,578 - 51,334	-
20000730	Interview and Interrogation Specialist 3	3.00	3.00	3.00	62,254 - 75,067	225,201
20000590	Laboratory Technician	2.00	2.00	3.00	40,622 - 49,067	145,238
20000577	Latent Print Examiner 2	12.00	13.00	13.00	59,634 - 72,072	860,926
90001073	Management Intern - Hourly	0.75	0.75	0.75	24,274 - 29,203	18,205
20000672	Parking Enforcement Officer 1	40.00	40.00	39.00	35,630 - 42,848	1,645,196
20000663	Parking Enforcement Officer 2	18.00	18.00	18.00	39,104 - 47,091	847,638
20000670	Parking Enforcement Supervisor	6.00	6.00	6.00	43,077 - 51,750	310,500
20000680	Payroll Specialist 2	6.00	6.00	6.00	34,611 - 41,787	230,422
20000173	Payroll Supervisor	1.00	1.00	1.00	39,686 - 48,069	46,919
20000722	Police Agent	2.00	1.00	0.00	65,874 - 79,664	-
20000717	Police Captain	14.00	14.00	15.00	115,877 - 138,778	2,063,906
20001133	Police Chief	1.00	1.00	1.00	59,155 - 224,099	176,456
20000308	Police Code Compliance Officer	5.00	5.00	5.00	43,014 - 51,709	257,511
20000309	Police Code Compliance Supervisor	1.00	0.00	0.00	49,462 - 59,446	-
20000719	Police Detective	333.17	337.00	337.00	65,998 - 79,747	25,705,182
20000111	Police Dispatch Administrator	2.00	2.00	2.00	61,630 - 74,880	161,180
20000987	Police Dispatch Supervisor	11.00	13.00	13.00	54,746 - 66,040	920,483
20000729	Police Dispatcher	56.00	61.00	61.00	45,240 - 54,538	3,364,705
90000729	Police Dispatcher - Hourly	1.21	1.21	1.21	45,240 - 54,538	54,740
20000716	Police Investigative Service Officer 2	8.00	0.00	1.00	40,643 - 49,067	49,067
20000715	Police Investigative Service Officer 2	2.00	20.00	23.00	40,643 - 49,067	974,731
20000696	Police Lead Dispatcher	10.00	10.00	10.00	49,774 - 60,029	635,024
20000718	Police Lieutenant	52.00	54.00	55.00	97,594 - 116,813	6,383,068
20000721	Police Officer 2	1,311.83	1,325.00	1,328.00	62,837 - 75,941	94,927,471
20000723	Police Officer 3	7.83	9.00	9.00	65,998 - 79,747	660,175
20000734	Police Property and Evidence Clerk	13.50	14.50	14.50	34,611 - 41,517	597,483
20000735	Police Records Clerk	25.00	25.00	25.00	32,968 - 39,811	932,397
20000582	Police Records Data Specialist	9.00	10.00	10.00	32,074 - 38,834	366,068
20000585	Police Records Data Specialist Supervisor	2.00	2.00	2.00	38,834 - 46,675	90,351
20000724	Police Sergeant	285.17	289.00	288.00	76,274 - 92,206	25,885,580
20000331	Police Service Officer 2	2.00	2.00	2.00	39,187 - 47,133	89,788
20000329	Police Service Officer 2	6.00	7.00	7.00	39,187 - 47,133	321,985

Police

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
20001234	Program Coordinator	0.00	4.00	4.00	23,005 - 137,904	360,908
20001222	Program Manager	5.00	5.00	5.00	46,966 - 172,744	531,384
20000759	Programmer Analyst 3	1.00	1.00	0.00	54,059 - 65,333	-
20000761	Project Officer 1	1.00	1.00	1.00	66,622 - 80,454	80,454
20000952	Property and Evidence Supervisor	3.00	3.00	3.00	42,682 - 51,397	154,191
20000783	Public Information Clerk	2.00	2.00	2.00	31,491 - 37,918	70,383
20000869	Senior Account Clerk	1.00	1.00	1.00	36,067 - 43,514	36,067
20000927	Senior Clerk/Typist	11.00	12.00	12.00	36,067 - 43,514	496,350
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000966	Senior HVACR Technician	1.00	1.00	1.00	49,462 - 59,384	49,462
20000015	Senior Management Analyst	1.00	2.00	2.00	59,363 - 71,760	131,123
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	52,603 - 63,398	63,398
20000882	Senior Police Records Clerk	3.00	3.00	3.00	37,835 - 45,781	135,959
90000882	Senior Police Records Clerk - Hourly	0.85	0.85	0.85	37,835 - 45,781	32,160
20000957	Senior Property & Evidence Supervisor	1.00	1.00	1.00	54,059 - 65,333	65,333
20001012	Special Event Traffic Control Supervisor	3.00	3.00	3.00	39,042 - 46,925	138,076
20001013	Special Event Traffic Controller 1	0.50	0.50	0.00	33,946 - 40,810	-
90001013	Special Event Traffic Controller 1 - Hourly	39.19	39.06	39.06	33,946 - 40,810	1,325,915
20001006	Supervising Cal-ID Technician	3.00	4.00	4.00	41,600 - 50,253	195,870
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	68,224 - 82,493	82,493
20000893	Supervising Criminalist	1.00	1.00	1.00	86,195 - 104,125	104,125
20000892	Supervising Criminalist	4.00	4.00	4.00	86,195 - 104,125	416,500
20000313	Supervising Department Human Resources Analyst	1.00	0.00	0.00	66,768 - 80,891	-
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	73,008 - 88,275	88,275
20000970	Supervising Management Analyst	4.00	2.00	2.00	66,768 - 80,891	159,216
20000756	Word Processing Operator	38.75	38.75	39.25	31,491 - 37,918	1,465,949
	2-Wheel Motorcycle (POA)					115,052
	2nd Watch Shift					1,277,460
	3-Wheel Motorcycle (MEA)					101,088
	3rd Watch Shift					1,386,725
	Acct Recon Pay					94,196
	Admin Assign Pay					55,320
	Advanced Post Certificate					8,212,382
	Air Support Trainer					11,201
	Bilingual - Dispatcher					30,576

Police

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
	Bilingual - POA					626,328
	Bilingual - Regular					84,448
	Budgeted Vacancy Savings					(16,388,811)
	Canine Care					136,453
	Comm Relations					47,826
	Core Instructor Pay					14,997
	Detective Pay					479,440
	Dispatch Cert Pay					345,438
	Dispatcher Training					178,382
	Emergency Negotiator					58,861
	Field Training Pay					811,547
	Flight Pay					78,597
	Intermediate Post Certificate					1,260,398
	Latent Print Exam Cert					28,832
	Night Shift Pay					9,338
	Overtime Budgeted					20,997,071
	Sick Leave - Hourly					50,328
	Split Shift Pay					395,913
	Swat Team Pay					285,738
	Termination Pay Annual Leave					1,000,522
	Vacation Pay In Lieu					3,700,158
FTE, Salaries, and Wages Subtotal		2,587.52	2,632.01	2,644.01		\$ 213,041,084
		FY2015 Actual	FY2016 Budget	FY2017 Adopted		FY2016-2017 Change
Fringe Benefits						
	Employee Offset Savings	\$ 4,264,909	\$ 3,854,534	\$ 3,683,076		\$ (171,458)
	Flexible Benefits	24,120,688	30,905,582	33,543,364		2,637,782
	Insurance	2,162	-	-		-
	Long-Term Disability	1,563,397	576,640	551,434		(25,206)
	Medicare	2,902,693	2,628,831	2,521,340		(107,491)
	Other Post-Employment Benefits	14,800,629	14,367,726	14,012,609		(355,117)
	Retiree Medical Trust	13,726	16,294	18,123		1,829
	Retirement 401 Plan	20,398	19,095	16,993		(2,102)
	Retirement ADC	85,989,387	87,094,579	84,043,440		(3,051,139)
	Retirement DROP	857,493	846,672	924,353		77,681
	Retirement Offset Contribution	(1)	-	-		-
	Risk Management Administration	2,126,649	2,563,050	2,421,118		(141,932)
	Supplemental Pension Savings Plan	2,040,769	2,167,967	2,100,087		(67,880)
	Unemployment Insurance	360,352	330,354	315,575		(14,779)
	Unused Sick Leave	1	-	-		-
	Workers' Compensation	11,474,365	11,720,497	13,213,210		1,492,713
Fringe Benefits Subtotal		\$ 150,537,617	\$ 157,091,821	\$ 157,364,722		\$ 272,901
Total Personnel Expenditures					\$ 370,405,806	

Police

Police Decentralization Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Department Operations Division	\$ 4,509,556	\$ 2,003,262	\$ -	\$ (2,003,262)
Total	\$ 4,509,556	\$ 2,003,262	\$ -	\$ (2,003,262)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations	0.00	\$ (2,003,262)	\$ -
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ (2,003,262)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ 4,509,556	\$ -	\$ -	\$ -
Transfers Out	-	2,003,262	-	(2,003,262)
NON-PERSONNEL SUBTOTAL	4,509,556	2,003,262	-	(2,003,262)
Total	\$ 4,509,556	\$ 2,003,262	\$ -	\$ (2,003,262)

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Transfers In	\$ 3,749,765	\$ -	\$ -	\$ -
Total	\$ 3,749,765	\$ -	\$ -	\$ -

Seized & Forfeited Assets Fund

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Rev from Money and Prop	\$ 1,294	\$ -	\$ -	\$ -
Total	\$ 1,294	\$ -	\$ -	\$ -

Seized Assets - California Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Department Operations Division	\$ -	\$ 11,919	\$ 11,919	\$ -
Total	\$ -	\$ 11,919	\$ 11,919	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ -	\$ 11,919	\$ 11,919	\$ -
NON-PERSONNEL SUBTOTAL	-	11,919	11,919	-
Total	\$ -	\$ 11,919	\$ 11,919	\$ -

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Rev from Federal Agencies	\$ -	\$ 11,881	\$ 11,881	\$ -
Rev from Money and Prop	13	-	-	-
Total	\$ 13	\$ 11,881	\$ 11,881	\$ -

Seized Assets - Federal DOJ Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Department Operations Division	\$ 1,272,223	\$ 1,678,565	\$ 1,622,869	\$ (55,696)
Total	\$ 1,272,223	\$ 1,678,565	\$ 1,622,869	\$ (55,696)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ (55,696)	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Total	0.00	\$ (55,696)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ 882,889	\$ 1,674,860	\$ 718,978	\$ (955,882)
Energy and Utilities	389,334	3,705	903,891	900,186
NON-PERSONNEL SUBTOTAL	1,272,223	1,678,565	1,622,869	(55,696)
Total	\$ 1,272,223	\$ 1,678,565	\$ 1,622,869	\$ (55,696)

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Rev from Federal Agencies	\$ 805,254	\$ 1,069,307	\$ 1,069,307	\$ -
Rev from Money and Prop	6,599	-	-	-
Total	\$ 811,853	\$ 1,069,307	\$ 1,069,307	\$ -

Police

Seized Assets - Federal Treasury Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Department Operations Division	\$ -	\$ 119,187	\$ 119,187	\$ -
Total	\$ -	\$ 119,187	\$ 119,187	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ -	\$ 119,187	\$ 119,187	\$ -
NON-PERSONNEL SUBTOTAL	-	119,187	119,187	-
Total	\$ -	\$ 119,187	\$ 119,187	\$ -

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Rev from Federal Agencies	\$ 654	\$ 118,812	\$ 118,812	\$ -
Rev from Money and Prop	21	-	-	-
Total	\$ 675	\$ 118,812	\$ 118,812	\$ -

Serious Traffic Offenders Program Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Department Operations Division	\$ 89,670	\$ -	\$ -	\$ -
Total	\$ 89,670	\$ -	\$ -	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ 89,670	\$ -	\$ -	\$ -
NON-PERSONNEL SUBTOTAL	89,670	-	-	-
Total	\$ 89,670	\$ -	\$ -	\$ -

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Rev from Money and Prop	\$ 592	\$ -	\$ -	\$ -
Total	\$ 592	\$ -	\$ -	\$ -

State COPS

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Department Operations Division	\$ -	\$ -	\$ 2,140,000	\$ 2,140,000
Neighborhood Policing Division	-	2,125,446	-	(2,125,446)
Total	\$ -	\$ 2,125,446	\$ 2,140,000	\$ 14,554

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment and Security Enhancements Addition of non-personnel expenditures to upgrade police safety equipment and provide security enhancements to Police Department headquarters.	0.00	\$ 2,140,000	\$ -
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.	0.00	(2,125,446)	-
Revised Revenue Adjustment to reflect an anticipated revenue increase due to higher than expected allotment.	0.00	-	14,554
Total	0.00	\$ 14,554	\$ 14,554

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Supplies	\$ -	\$ 2,125,446	\$ 2,140,000	\$ 14,554
NON-PERSONNEL SUBTOTAL	-	2,125,446	2,140,000	14,554
Total	\$ -	\$ 2,125,446	\$ 2,140,000	\$ 14,554

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Rev from Federal Agencies	\$ -	\$ 2,125,446	\$ 2,140,000	\$ 14,554
Total	\$ -	\$ 2,125,446	\$ 2,140,000	\$ 14,554

Police

Revenue and Expense Statement (Non-General Fund)

Police Decentralization Fund	FY2015 Actual	FY2016* Budget	FY2017 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 3,218,604	\$ 2,458,813	\$ -
TOTAL BALANCE AND RESERVES	\$ 3,218,604	\$ 2,458,813	\$ -
REVENUE			
Transfers In	\$ 3,749,765	\$ -	\$ -
TOTAL REVENUE	\$ 3,749,765	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,968,369	\$ 2,458,813	\$ -
OPERATING EXPENSE			
Contracts	\$ 4,509,556	\$ -	\$ -
Transfers Out	-	2,003,262	-
TOTAL OPERATING EXPENSE	\$ 4,509,556	\$ 2,003,262	\$ -
TOTAL EXPENSE	\$ 4,509,556	\$ 2,003,262	\$ -
BALANCE	\$ 2,458,813	\$ 455,551	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,968,369	\$ 2,458,813	\$ -

* At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.

Revenue and Expense Statement (Non-General Fund)

Seized & Forfeited Assets Fund	FY2015 Actual	FY2016 [*] Budget	FY2017 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,869,436	\$ 1,411,048	\$ 2,711,930
TOTAL BALANCE AND RESERVES	\$ 1,869,436	\$ 1,411,048	\$ 2,711,930
REVENUE			
Revenue from Federal Agencies	\$ 805,908	\$ 1,200,000	\$ 1,200,000
Revenue from Use of Money and Property	7,927	–	–
TOTAL REVENUE	\$ 813,835	\$ 1,200,000	\$ 1,200,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 2,683,270	\$ 2,611,048	\$ 3,911,930
OPERATING EXPENSE			
Contracts	\$ 882,889	\$ 1,805,966	\$ 850,084
Energy and Utilities	389,334	3,705	903,891
TOTAL OPERATING EXPENSE	\$ 1,272,223	\$ 1,809,671	\$ 1,753,975
TOTAL EXPENSE	\$ 1,272,223	\$ 1,809,671	\$ 1,753,975
BALANCE	\$ 1,411,048	\$ 801,377	\$ 2,157,955
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 2,683,270	\$ 2,611,048	\$ 3,911,930

^{*} At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.

Police

Revenue and Expense Statement (Non-General Fund)

Serious Traffic Offenders Program Fund	FY2015 Actual	FY2016 [*] Budget	FY2017 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 192,287	\$ 103,209	\$ 0
TOTAL BALANCE AND RESERVES	\$ 192,287	\$ 103,209	\$ 0
REVENUE			
Revenue from Use of Money and Property	\$ 592	\$ -	\$ -
TOTAL REVENUE	\$ 592	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 192,879	\$ 103,209	\$ 0
OPERATING EXPENSE			
Contracts	\$ 89,670	\$ -	\$ -
TOTAL OPERATING EXPENSE	\$ 89,670	\$ -	\$ -
TOTAL EXPENSE	\$ 89,670	\$ -	\$ -
BALANCE	\$ 103,209	\$ 103,209	\$ 0
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 192,879	\$ 103,209	\$ 0

* At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.

Revenue and Expense Statement (Non-General Fund)

State COPS	FY2015 Actual	FY2016* Budget	FY2017 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ -	\$ -	\$ 2,056,892
TOTAL BALANCE AND RESERVES	\$ -	\$ -	\$ 2,056,892
REVENUE			
Revenue from Federal Agencies	\$ -	\$ 2,125,446	\$ 2,140,000
TOTAL REVENUE	\$ -	\$ 2,125,446	\$ 2,140,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ -	\$ 2,125,446	\$ 4,196,892
OPERATING EXPENSE			
Supplies	\$ -	\$ 2,125,446	\$ 2,140,000
TOTAL OPERATING EXPENSE	\$ -	\$ 2,125,446	\$ 2,140,000
TOTAL EXPENSE	\$ -	\$ 2,125,446	\$ 2,140,000
BALANCE	\$ -	\$ -	\$ 2,056,892
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ -	\$ 2,125,446	\$ 4,196,892

* At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.