

Police



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Description

For 131 years, the San Diego Police Department (SDPD) has served the residents of the City with professionalism, dependability, and integrity. In addition to the full-service headquarters building, the City is represented by nine area commands, Traffic Division, and Police Plaza. The City is divided into 19 service areas and 125 neighborhoods. The Department provides neighborhood patrols, traffic enforcement, investigation, records management, permits and licensing, laboratory, Multi-Cultural Storefront, and other support services.

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

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

The vision is:

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

The mission is:

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

Goals and Objectives

Goal 1: The following 8 objectives are Values of the San Diego Police Department rather than goals.

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

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Part I violent crimes per 1,000	4.0	3.7	4.0	3.6	4.0
Part I violent crime clearance rate	50.0 %	45.3 %	50.0 %	39.6 %	50.0 %
Percentage of 911 calls answered within 10 seconds ¹	95%	92%	90%	95%	90%
Average response time to priority 0 calls (in minutes) ²	7.0	6.7	7.0	6.7	7.0
Average response time to priority 1 calls (in minutes) ²	14.0	22.5	14.0	23.7	14.0
Average response time to priority 2 calls (in minutes) ²	27.0	60.6	27.0	68.7	27.0
Average response time to priority 3 calls (in minutes) ²	80.0	101.0	80.0	108.8	80.0
Average response time to priority 4 calls (in minutes) ²	90.0	103.1	90.0	92.5	90.0
Number of community meetings attended by department members per month ³	140	100	100	50	100

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Percentage increase in social media and Nextdoor participants ⁴	10%	20%	9%	25%	10%
Average rating on patrol customer survey results	> 4.0	4.6	>4.0	4.5	>4.0
Percentage change in number of citizen complaints compared to prior year ⁵	≥ 5.0%	2%	≥ 5.0%	2%	≥ 5.0%
Percentage of active employee's attendance for non-bias-based policing training	100%	100%	100%	98%	100%
Percentage of proactive time ⁶	20%	20%	20%	N/A	20%
Lowest Part I violent crime per 1,000 ranking compared to the 30 largest U.S. cities (Calendar Year) ⁷	< 5	3	< 5	N/A	<5
Number of persons severely injured or killed from traffic collisions ⁸	0	228	0	193	0
Percentage reduction in severe and fatal traffic collisions each fiscal year from the baseline 2015 through 2025 ⁹	10%	0%	10%	10%	10%

- The State NENA standard mandates that 95% of 911 calls are answered in 20 seconds or less; the National NENA standard mandates that 90% of 911 calls are answered within 10 seconds or less. SDPD will continue to strive for excellence in this area and has chosen to hold ourselves to achieve the more strict National standard.
- Response time data from the new CAD system is now available for FY 2019 & FY 2020.
- Community meetings were completely cancelled from March through June 2020 due to the COVID-19 pandemic. Many meetings were held virtually but not captured in this data.
- 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; Twitter; NextDoor; and Instagram. The target for FY2021 is based on the average increase in social media, including NextDoor participants. The goal is to get closer to 10% as the market for social media expands.
- Complaints have decreased from Fiscal Year 2019 to the fourth quarter of Fiscal Year 2020. The target will continue to be zero discrimination complaints.

The majority of those still needing completion are either in their Training Phase or on an extend absence.
- FY 2019 & FY 2020 data for this statistic from the new CAD system implemented in October 2017 is not available at this time.
- Data shown for FY 2019 represents calendar year 2018 data from the FBI. Data for calendar year 2019 is expected to be available from the FBI in the fall of 2020.
- 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.
- 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

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	2,657.01	2,655.14	2,632.14	(23.00)
Personnel Expenditures	\$ 433,049,170	\$ 476,198,619	\$ 500,686,062	\$ 24,487,443
Non-Personnel Expenditures	68,993,661	70,865,326	80,021,777	9,156,451
Total Department Expenditures	\$ 502,042,831	\$ 547,063,945	\$ 580,707,839	\$ 33,643,894
Total Department Revenue	\$ 71,390,147	\$ 49,662,260	\$ 91,719,199	\$ 42,056,939

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Administrative Services	\$ 1,350	\$ -	\$ -	\$ -
Centralized Investigations Division	83,491,803	89,592,839	94,861,578	5,268,739
Department Operations Division	35,389,864	29,937,879	31,654,485	1,716,606
Neighborhood Policing	15,095,042	20,187,957	24,283,469	4,095,512
Neighborhood Policing Division	71,912,795	80,709,395	88,973,256	8,263,861
Patrol Operations Division	207,296,292	230,617,487	238,455,407	7,837,920
Traffic, Youth & Event Services	44,671,728	48,358,326	47,070,063	(1,288,263)
Training/Employee Development Division	38,570,214	39,859,046	42,945,300	3,086,254
Total	\$ 496,429,089	\$ 539,262,929	\$ 568,243,558	\$ 28,980,629

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Centralized Investigations Division	449.00	448.73	445.73	(3.00)
Department Operations Division	101.50	105.00	106.00	1.00
Neighborhood Policing	0.00	80.15	96.15	16.00
Neighborhood Policing Division	314.34	316.84	317.84	1.00
Patrol Operations Division	1,269.00	1,143.00	1,132.00	(11.00)
Traffic, Youth & Event Services	255.06	245.06	233.06	(12.00)
Training/Employee Development Division	268.11	316.36	301.36	(15.00)
Total	2,657.01	2,655.14	2,632.14	(23.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 29,888,832	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	18,921,017	-
Clean SD Addition of overtime expenditures to maintain Clean SD efforts.	0.00	3,600,873	-
CARES Act Funding Addition of one-time expenditures and revenue to support an increase in patrol as a result of the COVID-19 pandemic.	0.00	2,250,000	8,250,000
Police Zero-Based Overtime Expense Budget and Additional Revenue Addition of overtime expenditures to maintain current service levels and addition of on-going revenue related to grants, Petco Park, and other special events.	0.00	1,705,995	829,691
Overtime Fringe Addition of Medicare expenditures associated with overtime.	0.00	396,708	-
Sexual Assault Evidence Kits Addition of 4.00 Criminalist 2s and associated non-personnel expenditures in the Police Crime Lab to analyze all collected sexual assault evidence as required by Senate Bill 22. Due to anticipated hiring date, the budget reflects the adjusted equivalent of 2.00 FTE, which will be annualized in Fiscal Year 2022.	2.00	342,679	-
Regular Rate of Pay 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	213,380	-
Lateral and Recruitment Incentive Program Addition of one-time non-personnel expenditures to support the Lateral and Recruitment Incentive Programs.	0.00	68,000	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	13,053	-
Reduction of Associate Management Analyst Reduction of 1.00 Associate Management Analyst in the Domestic Violence Unit.	(1.00)	(148,440)	-
Reduction of Civilian Positions Reduction of 1.00 Clerical Assistant 2 in Narcotics and 4.00 Police Records Clerks in Records.	(5.00)	(321,758)	-
Reduction of Police Investigative Service Officers Reduction of 6.00 Police Investigative Service Officers within Patrol Operations units.	(6.00)	(546,821)	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of Air Support Flight Hours Reduction of non-personnel expenditures in helicopter maintenance associated to a decrease from ten to seven flight hours per day.	0.00	(547,500)	-
Reduction of Trolley Team Reduction of 2.00 Police Officer 2s and 1.00 Police Sergeant associated with the Trolley team.	(3.00)	(614,102)	-
Reduction of Word Processing Operators Reduction of 5.00 Word Processing Operators in the following units: Eastern Division, STAR/PAL, Homicide, Accident Investigation Bureau, and Human Resources.	(5.00)	(624,210)	-
Helicopter Maintenance Savings Reduction of one-time non-personnel expenditures associated with helicopter maintenance due to the purchase of a new helicopter in Fiscal Year 2020.	0.00	(900,000)	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(930,038)	-
Reduction of STAR/PAL Unit Reduction of 3.00 Police Officer 2s, 1.00 Police Sergeant, and 1.00 Word Processing Operator within the STAR/PAL Unit.	(5.00)	(1,192,568)	-
Reduction of Extension of Shift Overtime Reduction of overtime expenditures for extension of shift activities.	0.00	(1,826,099)	-
Fleet Fuel Adjustment to reflect revised fleet fuel projections.	0.00	(2,089,103)	-
Budgeted Vacancy Factor Adjustment to budgeted vacancy factor due to anticipated personnel vacancies.	0.00	(3,917,032)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(5,072,717)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(9,689,520)	-
CARES Act Funding Addition of one-time revenue addition to support payroll costs for public safety employees considered as payments for services substantially dedicated to mitigating or responding to the COVID-19 pandemic.	0.00	-	33,937,134
False Alarm Penalties Adjustment to reflect revised revenue projections associated with false alarm penalties.	0.00	-	877,259

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Massage Establishment Revenue	0.00	-	272,302
Adjustment to reflect anticipated revenue increase from the implementation of revised user fees for massage establishments.			
Tow Franchise Fees	0.00	-	(94,237)
Adjustment to reflect revised revenue projections associated with tow franchise fees.			
Proposition 69	0.00	-	(110,032)
Adjustment to reflect revised revenue associated with Proposition 69 related activities received from the County of San Diego.			
Parking Citation Revenue	0.00	-	(448,925)
Adjustment to reflect revised revenue projections associated with parking citations.			
Municipal Court Revenue	0.00	-	(502,880)
Adjustment to reflect revised revenue projections associated with vehicle code violations, traffic school fees, and ordinance violations.			
Safety Sales Tax Allocation	0.00	-	(953,373)
Adjustment to reflect revised revenue and non-personnel expenditures associated with the Public Safety Services & Debt Service Fund.			
Total	(23.00)	\$ 28,980,629	\$ 42,056,939

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 238,037,541	\$ 271,330,326	\$ 281,300,436	\$ 9,970,110
Fringe Benefits	192,350,620	200,988,293	214,995,834	14,007,541
PERSONNEL SUBTOTAL	430,388,161	472,318,619	496,296,270	23,977,651
NON-PERSONNEL				
Supplies	\$ 8,750,938	\$ 6,950,295	\$ 7,203,168	\$ 252,873
Contracts	33,448,665	34,265,193	36,239,709	1,974,516
Information Technology	10,412,148	13,352,379	16,553,333	3,200,954
Energy and Utilities	12,743,329	11,297,577	11,229,458	(68,119)
Other	26,149	400,000	68,000	(332,000)
Transfers Out	21,458	-	-	-
Capital Expenditures	9,621	50,246	25,000	(25,246)
Debt	628,619	628,620	628,620	-
NON-PERSONNEL SUBTOTAL	66,040,927	66,944,310	71,947,288	5,002,978
Total	\$ 496,429,089	\$ 539,262,929	\$ 568,243,558	\$ 28,980,629

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 16,901,491	\$ 15,516,085	\$ 17,261,325	\$ 1,745,240
Fines Forfeitures and Penalties	19,874,935	21,180,889	20,229,084	(951,805)
Licenses and Permits	1,926,164	2,169,627	2,293,607	123,980
Other Local Taxes	1,495,540	1,617,428	1,523,191	(94,237)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Other Revenue	507,684	620,879	620,879	-
Rev from Federal Agencies	-	-	42,187,134	42,187,134
Rev from Other Agencies	918,485	858,723	858,723	-
Transfers In	4,286,609	4,358,629	3,405,256	(953,373)
Total	\$ 45,910,908	\$ 46,322,260	\$ 88,379,199	\$ 42,056,939

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	5.00	5.00	5.00	\$ 33,605 - 40,459	\$ 194,223
20000012	Administrative Aide 1	1.00	2.00	2.00	39,449 - 47,528	94,343
20000024	Administrative Aide 2	13.00	13.00	13.00	45,444 - 54,769	685,528
20000041	Assistant Management Analyst	1.00	1.00	0.00	47,463 - 57,691	-
20001190	Assistant Police Chief	6.00	6.00	6.00	63,127 - 239,144	1,204,464
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	57,691 - 69,723	135,321
20000119	Associate Management Analyst	17.00	17.00	17.00	57,691 - 69,723	1,093,382
20000134	Associate Management Analyst	3.00	3.00	3.00	57,691 - 69,723	207,423
20000231	Cal-ID Technician	12.00	10.00	6.00	38,718 - 46,647	285,860
90000231	Cal-ID Technician - Hourly	0.88	0.88	0.88	38,718 - 46,647	41,056
20000539	Clerical Assistant 2	9.00	10.00	9.00	31,929 - 38,482	325,699
90000539	Clerical Assistant 2 - Hourly	2.63	2.63	2.63	31,929 - 38,482	101,202
20001163	Confidential Secretary to the Police Chief	1.00	1.00	1.00	28,080 - 112,590	77,480
20001175	Crime Laboratory Manager	1.00	1.00	1.00	50,128 - 184,332	160,077
20000441	Crime Scene Specialist	8.00	8.00	8.00	60,362 - 72,862	582,896
20000348	Criminalist 2	17.00	18.00	16.00	88,171 - 106,538	1,623,093
20000349	Criminalist 2	13.00	13.00	12.00	88,171 - 106,538	1,265,671
21000450	Criminalist 3	0.00	0.00	5.00	92,560 - 111,862	555,395
20000386	Dispatcher 2	83.00	83.00	83.00	41,941 - 50,622	4,071,894
90000386	Dispatcher 2 - Hourly	1.88	1.88	1.88	41,941 - 50,622	95,179
20000391	DNA Technical Manager	1.00	1.00	1.00	92,560 - 111,862	111,862
20000398	Documents Examiner 3	1.00	1.00	1.00	72,581 - 87,622	87,630
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	56,202
20001120	Executive Assistant Police Chief	1.00	1.00	1.00	63,127 - 239,144	208,236
21000433	Geographic Info Systems Analyst 3	0.00	1.00	1.00	63,342 - 76,578	63,336
20000178	Information Systems Administrator	2.00	2.00	2.00	78,404 - 94,948	189,904
20000290	Information Systems Analyst 2	5.00	5.00	5.00	57,691 - 69,723	348,133
20000293	Information Systems Analyst 3	5.00	6.00	6.00	63,342 - 76,578	446,266
20000998	Information Systems Analyst 4	3.00	3.00	3.00	71,249 - 86,311	258,960
20000590	Laboratory Technician	3.00	3.00	3.00	50,086 - 60,507	179,393

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000577	Latent Print Examiner 2	13.00	11.00	11.00	68,090 - 82,293	885,588
21000500	Latent Print Examiner 3	0.00	1.00	1.00	71,270 - 86,139	84,841
21000475	Latent Print Examiner Aide	0.00	3.00	3.00	46,411 - 56,015	160,654
90001073	Management Intern - Hourly	0.75	0.75	0.75	28,080 - 31,158	23,369
20000672	Parking Enforcement Officer 1	40.00	40.00	40.00	39,943 - 48,001	1,849,125
20000663	Parking Enforcement Officer 2	18.00	18.00	18.00	43,811 - 52,771	940,775
20000670	Parking Enforcement Supervisor	6.00	6.00	6.00	50,690 - 60,902	355,200
20000680	Payroll Specialist 2	6.00	6.00	6.00	40,726 - 49,171	281,323
20000173	Payroll Supervisor	1.00	1.00	1.00	46,696 - 56,534	52,493
20000059	Police Captain	0.00	1.00	0.00	148,450 - 177,796	-
20000717	Police Captain	18.00	18.00	21.00	148,456 - 177,796	3,702,768
20001133	Police Chief	1.00	1.00	1.00	63,127 - 239,144	222,341
20000308	Police Code Compliance Officer	5.00	5.00	5.00	45,895 - 55,177	266,870
20000719	Police Detective	337.00	337.00	329.00	84,552 - 102,170	31,922,979
90000719	Police Detective - Hourly	0.00	1.73	1.73	84,552 - 102,170	176,753
20000111	Police Dispatch Administrator	3.00	3.00	3.00	69,057 - 83,904	251,721
20000729	Police Dispatcher	59.00	59.00	59.00	50,686 - 61,107	3,564,283
90000729	Police Dispatcher - Hourly	1.21	1.21	1.21	50,686 - 61,107	73,944
20000987	Police Dispatch Supervisor	15.00	15.00	15.00	61,344 - 73,999	1,110,090
20000715	Police Investigative Service Officer 2	23.00	20.00	19.00	43,360 - 52,362	967,308
20000716	Police Investigative Service Officer 2	3.00	0.00	0.00	43,360 - 52,362	-
20000696	Police Lead Dispatcher	11.50	12.00	12.00	55,779 - 67,252	806,636
20000718	Police Lieutenant	55.00	54.00	55.00	125,008 - 149,656	8,202,865
20000721	Police Officer 2	1,326.00	1,326.00	1,319.00	80,517 - 97,302	120,428,604
90000721	Police Officer 2 - Hourly	0.00	1.15	1.15	80,517 - 97,302	111,898
20000723	Police Officer 3	11.00	11.00	11.00	84,552 - 102,170	1,106,252
20000734	Police Property & Evidence Specialist	15.00	15.00	15.00	36,935 - 44,305	632,029
20000735	Police Records Clerk	25.00	25.00	34.00	40,643 - 49,088	1,584,131
20000582	Police Records Data Specialist	9.00	9.00	0.00	34,228 - 41,447	-
20000585	Police Records Data Specialist Supervisor	2.00	2.00	0.00	41,447 - 49,805	-
20000724	Police Sergeant	288.00	288.00	293.00	97,718 - 118,123	33,940,979
20000329	Police Service Officer 2	7.00	6.00	3.00	41,813 - 50,300	150,882
20000331	Police Service Officer 2	2.00	2.00	0.00	41,813 - 50,300	-
20000730	Polygrapher 3	3.00	4.00	4.00	76,401 - 92,117	337,042
20001234	Program Coordinator	5.00	5.00	5.00	28,080 - 147,160	569,838
20001222	Program Manager	3.00	3.00	3.00	50,128 - 184,332	409,343
20000952	Property and Evidence Supervisor	3.00	3.00	3.00	45,551 - 54,855	160,710
20000783	Public Information Clerk	1.00	0.00	0.00	33,605 - 40,459	-
20000869	Senior Account Clerk	1.00	1.00	1.00	38,482 - 46,432	46,426
20000927	Senior Clerk/Typist	12.00	12.00	12.00	38,482 - 46,432	548,010

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	63,342 - 76,578	76,586
20000015	Senior Management Analyst	2.00	3.00	3.00	63,342 - 76,578	226,608
20000064	Senior Parking Enforcement Supervisor	1.00	1.00	1.00	61,942 - 74,651	70,794
20000882	Senior Police Records Clerk	4.00	4.00	8.00	46,675 - 56,472	422,385
90000882	Senior Police Records Clerk - Hourly	0.85	0.85	0.85	46,675 - 56,472	48,001
20000957	Senior Property & Evidence Supervisor	1.00	1.00	1.00	57,691 - 69,723	63,447
90001013	Special Event Traffic Controller 1 - Hourly	39.06	39.06	39.06	36,226 - 43,553	1,701,266
20001012	Special Event Traffic Control Supervisor	4.00	4.00	4.00	48,235 - 57,970	231,880
20001006	Supervising Cal-ID Technician	4.00	4.00	2.00	44,391 - 53,630	102,150
20001243	Supervising Crime Scene Specialist	1.00	1.00	1.00	78,000 - 94,286	94,286
20000892	Supervising Criminalist	4.00	4.00	5.00	101,400 - 122,491	601,672
20000893	Supervising Criminalist	1.00	1.00	0.00	101,400 - 122,491	-
20001244	Supervising Latent Print Examiner	1.00	1.00	1.00	83,367 - 100,793	100,500
20000970	Supervising Management Analyst	3.00	2.00	2.00	71,249 - 86,311	172,640
20000756	Word Processing Operator	41.25	38.00	32.00	33,605 - 40,459	1,269,535
	2nd Watch Shift					1,488,955
	2-Wheel Motorcycle (POA)					130,032
	3rd Watch Shift					1,561,720
	3-Wheel Motorcycle (MEA)					101,088
	Acct Recon Pay					107,530
	Adjust Budget To Approved Levels					454,457
	Admin Assign Pay					129,932
	Advanced Post Certificate					10,240,359
	Air Support Trainer					17,758
	Bilingual - Dispatcher					46,592
	Bilingual - POA					882,248
	Bilingual - Regular					87,360
	Budgeted Vacancy Factor					(20,419,506)
	Canine Care					169,434
	Comm Relations					85,131
	Core Instructor Pay					19,942
	Detective Pay					578,788
	Dispatch Cert Pay					1,932,590
	Dispatcher Training					211,287
	Emergency Negotiator					72,942
	Field Training Pay					1,053,720
	Flight Pay					149,073
	Holiday Credit on Day Off					3,011,628
	Intermediate Post Certificate					1,982,802

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
	Latent Print Exam Cert					30,170
	Night Shift Pay					10,065
	Overtime Budgeted					33,715,021
	Service Pay					2,778,647
	Shift Rotation Pay					367,033
	Sick Leave - Hourly					42,963
	Split Shift Pay					49,879
	Swat Team Pay					450,379
	Tactical Flight Officer Pay					9,730
	Termination Pay Annual Leave					1,120,639
	Vacation Pay In Lieu					2,770,120
FTE, Salaries, and Wages Subtotal		2,657.01	2,655.14	2,632.14		\$ 281,300,436

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,729,396	\$ 3,751,951	\$ 3,600,146	\$ (151,805)
Flexible Benefits	39,446,121	28,278,207	28,256,913	(21,294)
Long-Term Disability	-	-	762,903	762,903
Medicare	3,700,853	3,380,804	3,906,904	526,100
Other Post-Employment Benefits	15,030,883	14,357,122	14,983,634	626,512
Retiree Medical Trust	35,587	39,363	38,196	(1,167)
Retirement 401 Plan	19,169	20,208	20,204	(4)
Retirement ADC	111,572,489	127,679,237	137,107,498	9,428,261
Retirement DROP	762,195	879,422	761,248	(118,174)
Risk Management Administration	2,548,238	2,824,544	2,521,479	(303,065)
Supplemental Pension Savings Plan	2,746,453	3,021,669	3,175,577	153,908
Unemployment Insurance	322,601	324,073	338,605	14,532
Workers' Compensation	12,436,634	16,431,693	19,522,527	3,090,834
Fringe Benefits Subtotal	\$ 192,350,620	\$ 200,988,293	\$ 214,995,834	\$ 14,007,541
Total Personnel Expenditures			\$ 496,296,270	

Seized Assets - California Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Department Operations Division	\$ 90,187	\$ 11,919	\$ 11,919	\$ -
Total	\$ 90,187	\$ 11,919	\$ 11,919	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Contracts	\$ 21,250	\$ 11,919	\$ 11,919	\$ -
Capital Expenditures	68,937	-	-	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL SUBTOTAL	90,187	11,919	11,919	-
Total	\$ 90,187	\$ 11,919	\$ 11,919	-

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Rev from Money and Prop	\$ 4,111	\$ -	\$ -	-
Rev from Other Agencies	68,843	11,881	11,881	-
Total	\$ 72,954	\$ 11,881	\$ 11,881	-

Seized Assets - Federal DOJ Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Department Operations Division	\$ 1,014,368	\$ 1,649,910	\$ 162,027	\$ (1,487,883)
Neighborhood Policing	-	3,880,000	-	(3,880,000)
Total	\$ 1,014,368	\$ 5,529,910	\$ 162,027	\$ (5,367,883)

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	\$ 10,351	\$ -
Reduction to Match Remaining Fund Balance Reduction of expenditures to match the remaining fund balance.	0.00	(1,498,234)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(3,880,000)	-
Total	0.00	\$ (5,367,883)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 3,880,000	\$ -	(3,880,000)
PERSONNEL SUBTOTAL	-	3,880,000	-	(3,880,000)
NON-PERSONNEL				
Supplies	\$ 37,307	\$ -	\$ -	-
Contracts	429,023	748,877	160,759	(588,118)
Information Technology	181,003	-	-	-
Energy and Utilities	367,103	901,033	1,268	(899,765)

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Capital Expenditures	(67)	-	-	-
NON-PERSONNEL SUBTOTAL	1,014,368	1,649,910	162,027	(1,487,883)
Total	\$ 1,014,368	\$ 5,529,910	\$ 162,027	\$ (5,367,883)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Rev from Federal Agencies	\$ 794,926	\$ 1,069,307	\$ 1,069,307	-
Rev from Money and Prop	24,857	-	-	-
Total	\$ 819,784	\$ 1,069,307	\$ 1,069,307	-

Seized Assets - Federal Treasury Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Department Operations Division	\$ 3,413,075	\$ 119,187	\$ 7,958,979	\$ 7,839,792
Total	\$ 3,413,075	\$ 119,187	\$ 7,958,979	\$ 7,839,792

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Neighborhood Policing Overtime Addition of one-time overtime expenditures to support Neighborhood Policing Division activities.	0.00	\$ 4,389,792	-
Capital Expenditures Addition of one-time non-personnel expenditures for a Crime Lab microscope, a Command Vehicle, and a Laboratory Information Management System.	0.00	1,550,000	-
Information Technology Expenditures Addition of one-time non-personnel expenditures associated to Crime Lab, Computer Aided Dispatch, Data Storage/Services, equipment, and upgrades.	0.00	1,150,000	-
Contractual Expenditures Addition of one-time non-personnel expenditures for a Neighborhood Sentiment Analysis study and building improvements at the Property Room and Special Events locations.	0.00	400,000	-
Low Value Equipment and Supplies Addition of one-time non-personnel expenditures for upgrades to equipment and supplies, and to outfit the Unmanned Aerial Vehicle Unit.	0.00	350,000	-
Total	0.00	\$ 7,839,792	\$ -

Police

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 2,661,009	\$ -	\$ 4,389,792	\$ 4,389,792
PERSONNEL SUBTOTAL	2,661,009	-	4,389,792	4,389,792
NON-PERSONNEL				
Supplies	\$ 154,546	\$ -	\$ 350,000	\$ 350,000
Contracts	92,613	119,187	519,187	400,000
Information Technology	205,123	-	-	-
Capital Expenditures	299,785	-	2,700,000	2,700,000
NON-PERSONNEL SUBTOTAL	752,067	119,187	3,569,187	3,450,000
Total	\$ 3,413,075	\$ 119,187	\$ 7,958,979	\$ 7,839,792

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Rev from Federal Agencies	\$ 20,837,043	\$ 118,812	\$ 118,812	-
Rev from Money and Prop	391,100	-	-	-
Total	\$ 21,228,143	\$ 118,812	\$ 118,812	-

State COPS

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Department Operations Division	\$ 1,096,112	\$ 2,140,000	\$ 4,331,356	\$ 2,191,356
Total	\$ 1,096,112	\$ 2,140,000	\$ 4,331,356	\$ 2,191,356

Significant Budget Adjustments

	FTE	Expenditures	Revenue
SART Kit Testing Addition of one-time non-personnel expenditures to support the Sexual Assault Rape Test (SART) kits testing and assist the Crime Lab with the backlog of untested SART kits.	0.00	\$ 1,138,500	-
Addition of Insurance and Gasoline Addition of non-personnel expenditures in the Air Support Unit for insurance and fuel costs.	0.00	1,052,856	-
Total	0.00	\$ 2,191,356	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Supplies	\$ 840,237	\$ 2,140,000	\$ 2,140,000	-
Contracts	76,116	-	1,291,356	1,291,356
Information Technology	149,406	-	-	-
Energy and Utilities	-	-	900,000	900,000
Capital Expenditures	30,353	-	-	-

Police

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL SUBTOTAL	1,096,112	2,140,000	4,331,356	2,191,356
Total	\$ 1,096,112	\$ 2,140,000	\$ 4,331,356	\$ 2,191,356

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Rev from Money and Prop	\$ 118,223	\$ -	\$ -	-
Rev from Other Agencies	3,206,787	2,140,000	2,140,000	-
Transfers In	33,349	-	-	-
Total	\$ 3,358,359	\$ 2,140,000	\$ 2,140,000	-

Revenue and Expense Statement (Non-General Fund)

Seized Assets Fund	FY2019 Actual	FY2020* Budget	FY2021** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 2,141,842	\$ 19,745,093	\$ 13,129,300
TOTAL BALANCE AND RESERVES	\$ 2,141,842	\$ 19,745,093	\$ 13,129,300
REVENUE			
Revenue from Federal Agencies	\$ 21,631,969	\$ 1,188,119	\$ 1,188,119
Revenue from Other Agencies	68,843	11,881	11,881
Revenue from Use of Money and Property	420,069	-	-
TOTAL REVENUE	\$ 22,120,881	\$ 1,200,000	\$ 1,200,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 24,262,723	\$ 20,945,093	\$ 14,329,300
OPERATING EXPENSE			
Personnel Expenses	\$ 2,661,009	\$ 3,880,000	\$ 4,389,792
Supplies	191,852	-	350,000
Contracts	542,886	879,983	691,865
Information Technology	386,126	-	-
Energy and Utilities	367,103	901,033	1,268
Capital Expenditures	368,655	-	2,700,000
TOTAL OPERATING EXPENSE	\$ 4,517,631	\$ 5,661,016	\$ 8,132,925
TOTAL EXPENSE	\$ 4,517,631	\$ 5,661,016	\$ 8,132,925
BALANCE	\$ 19,745,093	\$ 15,284,077	\$ 6,196,375
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 24,262,723	\$ 20,945,093	\$ 14,329,300

* At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

** Fiscal Year 2021 Beginning Fund Balance reflect the projected Fiscal Year 2020 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2020.

Revenue and Expense Statement (Non-General Fund)

State COPS	FY2019 Actual	FY2020* Budget	FY2021** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 4,431,494	\$ 6,693,741	\$ 7,367,847
TOTAL BALANCE AND RESERVES	\$ 4,431,494	\$ 6,693,741	\$ 7,367,847
REVENUE			
Revenue from Other Agencies	\$ 3,206,787	\$ 2,140,000	\$ 2,140,000
Revenue from Use of Money and Property	118,223	-	-
Transfers In	33,349	-	-
TOTAL REVENUE	\$ 3,358,359	\$ 2,140,000	\$ 2,140,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 7,789,852	\$ 8,833,741	\$ 9,507,847
OPERATING EXPENSE			
Supplies	\$ 840,237	\$ 2,140,000	\$ 2,140,000
Contracts	76,116	-	1,291,356
Information Technology	149,406	-	-
Energy and Utilities	-	-	900,000
Capital Expenditures	30,353	-	-
TOTAL OPERATING EXPENSE	\$ 1,096,112	\$ 2,140,000	\$ 4,331,356
TOTAL EXPENSE	\$ 1,096,112	\$ 2,140,000	\$ 4,331,356
BALANCE	\$ 6,693,741	\$ 6,693,741	\$ 5,176,491
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 7,789,852	\$ 8,833,741	\$ 9,507,847

* At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

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