



CITY OF SAN DIEGO

FY: 2011 PROPOSED BUDGET

Police Department

April 30, 2010

2011



Mission and Goals

The Department's mission is:

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

The Department's goals are:

- Improve quality of life for all
- Strive for continuous improvement in efficiency and effectiveness
- Ensure accountability to high standards of performance, ethics, and professional conduct



Fiscal Year 2011 Proposed Budget General Fund Department Summary

General Fund	FY 2010		FY 2011		Change from FY	
	FTE	Annual Budget	FTE	Proposed Budget	FTE	2010 Annual Budget
Administrative Services	301.75	\$44,025,689	252.71	\$35,199,772	(49.04)	(\$8,825,917)
Centralized Investigations	338.75	\$47,197,905	389.75	\$56,673,931	51.00	\$9,476,026
Neighborhood Policing	227.00	\$37,016,100	336.29	\$45,253,759	109.29	\$8,237,659
Patrol Operations	1,796.75	\$240,042,028	1,478.25	\$218,369,422	(318.50)	(\$21,672,606)
Family Justice Center	3.00	\$489,980	4.00	\$329,181	1.00	(\$160,799)
Administration	87.50	\$29,486,866	78.20	\$29,478,957	(9.30)	(\$7,909)
Total	2,754.75	\$398,258,568	2,539.20	\$385,305,022	(215.55)	(\$12,953,546)



Fiscal Year 2011 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2010		FY 2011		Change from FY	
	FTE	Annual Budget	FTE	Proposed Budget	FTE	2010 Annual Budget
Police Decentralization Fund	0.00	\$7,824,648	0.00	\$7,942,828	0.00	\$118,180
Seized & Forfeited Assets Fund	0.00	\$2,042,684	0.00	\$2,066,061	0.00	\$23,377
Serious Traffic Offenders Program Fund	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0
Total	0.00	\$11,067,332	0.00	\$11,208,889	0.00	\$141,557



Contracts - \$26,562,962 (General Fund)

CONTRACTS	FY 11 BUDGET	% of CONTRACTS BUDGET
Fleet Usage Charges	\$12,239,626	46.08%
Animal Services	\$7,216,867	27.17%
Fleet Assign Charges	\$3,204,555	12.06%
Misc Prof/Tech Svcs	\$763,697	2.88%
Maint/Janitorial Svc	\$411,157	1.55%
Chem/Eng Testing	\$400,000	1.51%
Maint-Bldg,Rds,Equi	\$357,365	1.35%
Photocopy Services	\$258,866	0.97%
Security Services	\$240,000	0.90%
City Services Billed	\$151,701	0.57%
POST Training Travel	\$150,000	0.56%
Landscaping Services	\$146,510	0.55%
SUBTOTAL	\$25,540,344	96.15%
Other Contracts	\$1,022,618	3.85%
TOTAL	\$26,562,962	100.00%



Misc. Prof./Technical Services Contracts (General Fund) - \$763,697

- FOCUS – Psychological Services
- Sexual Abuse Medical Exams
- Children’s Hospital - Child Abuse cases
- County Mental Health – Property charges
- Veterinary/Dental Care for Canine’s
- Interpretation services for Communications
- Pre-employment medical/psychological exams



Supplies - \$4,279,760 (General Fund)

SUPPLIES	FY 11 BUDGET	% of SUPPLIES BUDGET
Uniform Allowance	\$1,948,181	45.52%
Office Supplies	\$422,044	9.86%
Ammunition	\$376,877	8.81%
Other Safety Supp (Lab/Patrol)	\$228,311	5.33%
Medical Supplies (Lab/Patrol)	\$215,644	5.04%
Unclass Mat & Supp	\$170,098	3.97%
Drafting & Photo	\$90,928	2.12%
Postage/Mailing	\$88,516	2.07%
Cleaning/Janit Supp	\$80,217	1.87%
Batteries	\$78,919	1.84%
SUBTOTAL	\$3,699,735	86.4%
Other Supplies	\$580,025	13.6%
TOTAL	\$4,279,760	100.0%



Other Expenditures (General Fund)

Other Expenditure Description	FY 2011 Proposed Budget
Transfer to Police Decentralization Fund	\$7,824,648
Transportation Allowance	\$11,325
Total	\$7,835,973

- Total FY11 Other Expenditures Budget = \$ 7,835,973
- *Police Decentralization Fund expenditures include per diem misdemeanor and operational expenses for the County Jail.*



Significant Changes

- *Updated Police Regulated permit processing for Police Regulated Businesses*
 - *On-line applications and renewals*
 - *Credit Card acceptance*
- *Continuing to receive Federal Recovery Act funding to pay for crime investigation and laboratory personnel*



New Initiatives and Challenges in FY 2011

- *The Department will continue to maintain low crime rates and provide acceptable response times.*
- *Increased presence surrounding border areas through funding from Southwest Border Initiative to combat border violence, human trafficking, and drug trade*



Questions