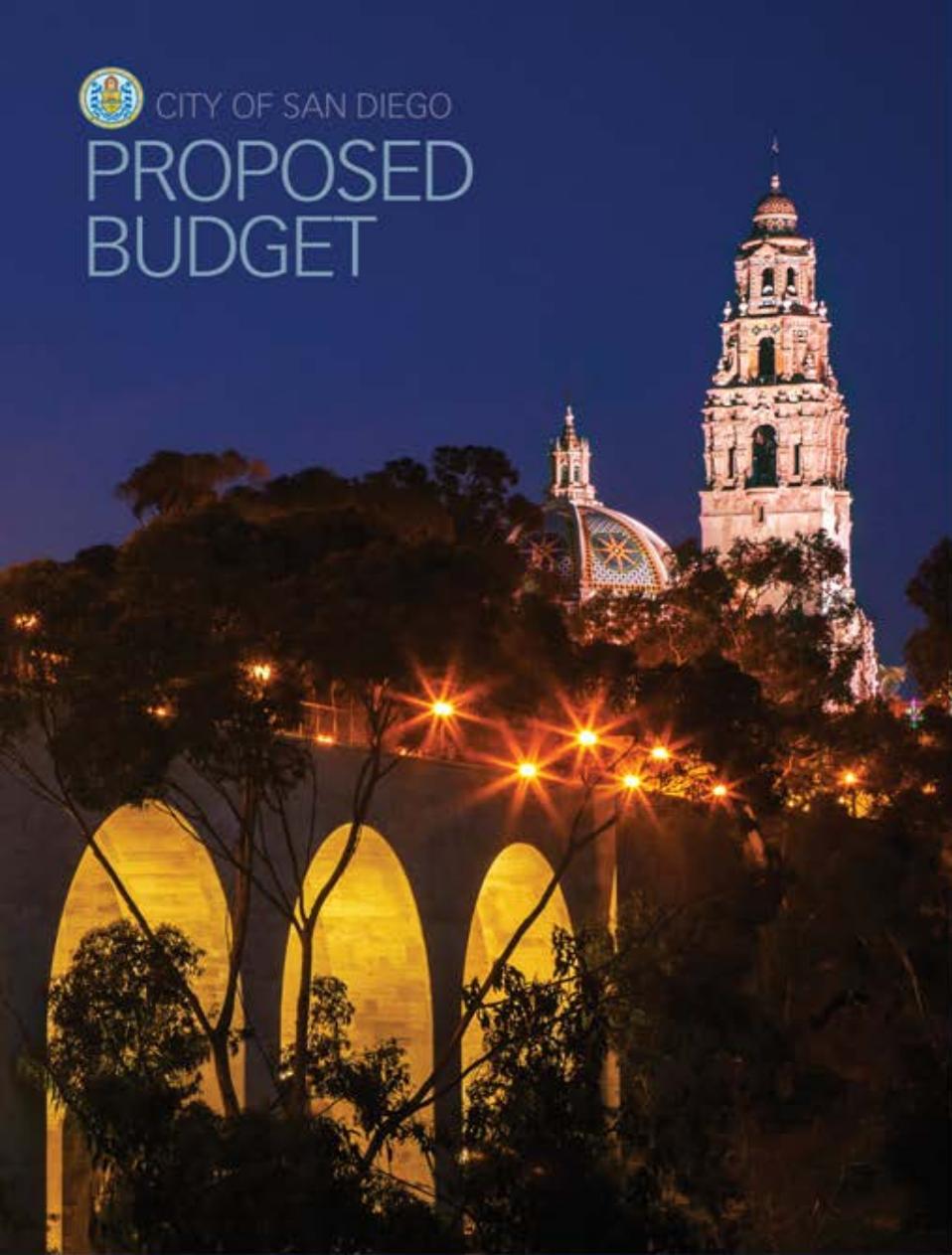




CITY OF SAN DIEGO

PROPOSED BUDGET



Police

May 4, 2015

FY: **2016**

Fiscal Year 2016 Proposed Budget

General Fund Department Summary

General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Administration	87.05	\$32,071,752	105.00	\$26,630,842	17.95	(\$5,440,910)
Administrative Services	267.28	\$39,919,839	268.95	\$45,149,030	1.67	\$5,229,191
Centralized Investigations	423.00	\$66,630,717	430.00	\$69,498,187	7.00	\$2,867,470
Family Justice Center	4.00	\$641,127	6.00	\$838,425	2.00	\$197,298
Neighborhood Policing	403.19	\$57,634,889	447.06	\$63,624,957	43.87	\$5,990,068
Patrol Operations	1,403.00	\$222,560,898	1,375.00	\$229,692,268	(28.00)	\$7,131,370
Total	2,587.52	\$419,459,222	2632.01	\$435,433,709	44.49	\$15,974,487

Fiscal Year 2016 Proposed Budget

Non-General Fund Department Summary

Non-General Fund	FY 2015		FY 2016		Change from FY 2015 Adopted Budget
	FTE	Adopted Budget	FTE	Proposed Budget	
Police Decentralization Fund	0.00	\$5,120,000	0.00	\$2,003,262	(\$3,116,738)
Seized Assets - California	0.00	\$11,919	0.00	\$11,919	\$0
Seized Assets - Federal DOJ	0.00	\$1,668,894	0.00	\$1,678,252	\$9,358
Seized Assets - Federal	0.00	\$119,187	0.00	\$119,187	\$0
State COPS	0.00	\$0	0.00	\$2,125,446	\$2,125,446
Total	0.00	\$6,920,000	0.00	\$5,938,066	(\$981,934)

Summary of Major Changes General Fund

- Addition of \$11.1 million in increased expenditures based on the Memorandum of Understanding (MOU) between the City and San Diego Police Officers Association (POA), including:
 - \$5.0 million for increase in flexible benefit allotments for Police Officers
 - \$3.2 million for increase in overtime associated with Holiday Premium Pay
 - \$2.5 million for increase in uniform/equipment allowance for Police Officers with more than 8 years of service
 - \$344,000 for increase in recruitment allowance
 - \$25,000 for tuition reimbursements for tactical flight officers

Summary of Major Changes General Fund

- Addition of \$5.6 million in expenditures and \$5.1 million in revenue for replacement of the Computer Aided Dispatch (CAD) system
- Addition of \$2.5 million for 5 sworn FTE positions and 22 civilian FTE positions to support Police Department operations
- Addition of \$1.4 million in non-personnel expenditures and one-time transfer of fund balance from the Police Decentralization Fund due to closure of the fund in Fiscal Year 2016
- Addition of \$1.4 million in expenditures and offsetting revenue associated with task force work

Summary of Major Changes General Fund

- Addition of \$1.1 million for Police Recruit equipment and new police vehicles
- Addition of \$1.1 million for Air Support helicopter maintenance and overhaul expenditures
- Addition of \$100,000 in expenditures for reimbursement of Peace Officer Standards and Training (POST) related travel expenditures
- Transfer of \$8.8 million in expenditures for Animal Services Contract to Citywide Program Expenditures Department

Summary of Major Changes General Fund

- Transfer of \$2.1 million in revenue associated with the Citizens Option for Public Safety (COPS) revenue to the new COPS special revenue fund
- Transfer of \$160,000 in Serial Inebriate Program expenditures to Economic Development Department to enhance the Homeless Outreach Team Program
- Transfer of \$3,000 in expenditures and \$85,212 in revenue for the administration of the Pedicab Program from the Transportation & Storm Water Department

Summary of Major Changes Non-General Funds

Police Decentralization Fund

- Transfer of \$3.1 million in expenditures and \$3.7 million in revenue to the General Fund due to closure of the fund in Fiscal Year 2016

State COPS Special Revenue Fund

- Transfer of \$2.1 million in revenue from the General Fund to the new COPS special revenue fund
- Addition of \$2.1 million in expenditures for body worn camera expenditures

FY 2016 User Fee Overview

- Total number of user fees in department: 48
 - Number of fees proposed to increase: 28
 - Number of fees proposed to decrease: 12
 - Number of new user fees proposed: 2
 - Business Permit Application fee now separate from the individual permit fee
- Fee calculations are based upon labor hours required to issue and monitor police-regulated business permits, and the number of businesses or events in each permit category.

FY 2016 Proposed User Fees

Fee Title	Permit Frequency	Existing Fee Amount	Proposed FY 16 Fee Amount	Permit Fee Difference
Business Permit Application/New Fee	Per Application		\$56	\$56
Business Permit Application/Renewal Fee	Per Application		\$52	\$52
Adult Entertainer *	Per Year	\$238	\$304	\$66
Arcade *	Per Year	\$100	\$58	(\$42)
Auto Dismantler *	Per Year	\$438	\$335	(\$103)
Bingo Regulatory *	Per Year	\$83	\$31	(\$52)
Card Room Employee *	Per Year	\$52	\$49	(\$3)
Card Room Business (Table Fee) *	Table Per Year	\$3,689	\$2,733	(\$956)
Casino Party *	Per Event	\$237	\$183	(\$54)
Commercial Recreation Theater *	Per Year	\$883	\$4,592	\$3,709
Entertainment 50 or more people single event *	Per Event	\$175	\$231	\$56
Entertainment After Hours Single Event *	Per Event	\$381	\$400	\$19

* The existing fees for these permits include the application, investigative and regulatory components of a user fee; however, in FY 2016, the Department is proposing to charge the application fee (which includes a \$15 investigative fee per individual/owner) separately from the regulatory component. Therefore, the total permit fee will include the FY 2016 individual (regulatory) fee and the Business Permit Application/New or Renewal Fee.

Example 1: The existing total permit fee for an Adult Entertainer permit is \$238. The FY 2016 total permit fee for a new Adult Entertainer permit with one owner will be \$360 (\$304 regulatory + \$41 application + \$15 investigative).

Example 2: The existing total permit fee for an Arcade with three owners is \$100. The FY 2016 total permit fee for a new Arcade permit with three owners will be \$144 [\$58 regulatory + \$41 application + \$45 investigative (\$15 x 3 owners)].

FY 2016 Proposed User Fees

Fee Title	Permit Frequency	Existing Fee Amount	Proposed FY 16 Fee Amount	Permit Fee Difference
Entertainment After Hours Ongoing *	Per Year	\$494	\$536	\$42
Entertainment with 49 people or less and no Alcohol *	Per Year	\$172	\$142	(\$30)
Entertainment with 50 people or more and no Alcohol *	Per Year	\$732	\$911	\$179
Entertainment with Alcohol less than 100 people *	Per Year	\$1,500	\$2,160	\$660
Entertainment with Alcohol 100-249 people *	Per Year	\$1,977	\$2,787	\$810
Entertainment with Alcohol 250-399 people *	Per Year	\$2,987	\$4,268	\$1,281
Entertainment with Alcohol 400 or more people *	Per Year	\$3,970	\$5,527	\$1,557
Firearms Dealer *	Per Year	\$1,755	\$1,857	\$102
Firearms Dealer (Employee) *	Per Year	\$45	\$254	\$209
Going out-of-Business Regulatory *	Per Event	\$69	\$20	(\$49)
Holistic Health Practitioner Business *	Per Year	\$1,104	\$1,174	\$70
Holistic Health Practitioner *	Per Year	\$101	\$77	(\$24)
Massage Establishment *	Per Year	\$2,042	\$2,083	\$41
Massage Therapist *	Per Year	\$193	\$252	\$59
Massage Therapist Off-Premise Business *	Per Year	\$693	\$739	\$46
Money Exchange *	Per Year	\$865	\$693	(\$172)

FY 2016 Proposed User Fees

Fee Title	Permit Frequency	Existing Fee Amount	Proposed FY 16 Fee Amount	Permit Fee Difference
Nude Entertainer Business *	Per Year	\$5,562	\$5,748	\$186
Outcall Nude Entertainer *	Per Year	\$744	\$1,014	\$270
Outcall Nude Entertainer Business *	Per Year	\$9,219	\$9,246	\$27
Pawn Shop / Secondhand Dealer - Tangible *	Per Year	\$315	\$327	\$12
Peep Show *	Year Per Booth	\$207	\$277	\$70
Poolroom/Bowling Alley *	Per Year	\$119	\$167	\$48
Promoter Regulatory *	Per Year	\$310	\$347	\$37
Public Convenience or Necessity *	One Time	\$228	\$432	\$204
Secondhand Dealer - Non-tangible *	Per Year	\$162	\$196	\$34
Solicitor Regulatory *	Per Year	\$166	\$163	(\$3)
Special Events Sworn - Commercial	Per Employee Hour	\$96	\$97	\$1
Special Events Sworn - Non-profit	Per Employee Hour	\$55	\$55	\$0
Special Events Civilian - Commercial	Per Employee Hour	\$30	\$28	(\$2)
Special Events Civilian - Non-profit	Per Employee Hour	\$22	\$22	\$0
Subpoena Records Fee	Per Event	\$6	\$6	\$0
Swap Meet *	Per Year	\$1,684	\$1,867	\$183
Tobacco Retailer *	Per Year	\$131	\$132	\$1

Business Regulatory and Taxation Consolidation Project

- Majority of new and renewing police-regulated businesses to submit permit application to the City Treasurer's Office instead of the Police Department
- The proposed FY 2016 total fee for each permit type will include the individual permit fee and the application fee.
- Application fee charged will include cost of Police and Treasurer's Office to process the application and the cost of conducting a background investigation for each business owner/officer listed on the application.
- For example, the FY 2015 total permit fee for a new adult entertainer permit was \$238. The FY 2016 total permit fee for a new adult entertainer permit will be \$360 (\$304 for the permit fee, plus \$56 for the new application fee)

FY 2016 Proposed User Fees

- An additional Vice Operations team, consisting of one Sergeant and six Detectives, will be dedicated to the proactive regulatory enforcement of all police-regulated industries within the City
- Police-regulated permit fees will be reviewed on an annual basis

FY 2016 Proposed User Fees Firearms Dealer Employee Permit

- All firearm dealers and employees are required to have a Certificate of Eligibility (COE) issued by the Department of Justice (DOJ) confirming that they have no eliminating criminal convictions as set forth in the Penal Code that governs firearms
- The Firearms Employee permit fee is waived if the applicant provides a copy of their valid COE issued by the DOJ
- Vice Permits and Licensing staff will perform the criminal background check and charge the Firearms Employee permit fee if the applicant does not possess a valid COE

FY 2016 Proposed User Fee Community Outreach

- All permit holders were notified by mail regarding changes to their respective fee
- Additional letters were sent to specific industries inviting them to attend the following informational meetings:
 - Firearms Dealers and Employees – April 29th 2:00 p.m.
 - Pawn/Secondhand Tangible – April 29th 4:00 p.m.
 - Business Improvement Districts and Holistic Health Practitioners – April 30th 6:00 p.m.

FY 2016 Proposed User Fees

- Pedicab permits will be transferred from Transportation & Storm Water Department
- Police Department implementing a new computer system to better manage burglar alarm permits
- Associated Municipal Code changes and proposed pedicab and alarm permit fees will be brought before City Council at a later date
- Current tow contract expires in September 2016. The new contract and proposed fee structure will be brought before Council at that time

Council Direction

Feedback and direction requested from the City Council:

- User Fees