

Police



**Police
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Northwestern Area Station 36-059.0

Council District: 1

Community Plan: Subarea II Future Urbanizing Area,
Carmel Valley, Torrey Hills, Via de la
Valle, Fairbanks Ranch Country Club

Description: This project provides for the acquisition of a four-acre site and construction of facilities to house a police command and light vehicle maintenance facility. The site was acquired by the City in September 2002 and is located on El Camino Real at Elijah Court. These facilities will serve the northwest area of the City in the Carmel Valley and adjacent community plan.

Operating Budget Effect: The operation of the Northwestern Area Police Station will require an additional 23.50 positions to staff the new division. The Fiscal Year 2008 Annual Budget reflects an increase of approximately \$321,000 in personnel costs and \$1.2 million in non-personnel expenditures for this police station.

Relationship to General and Community Plans: This project is consistent with most affected community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The land acquisition process was completed in Fiscal Year 2003. Design began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2006 and was completed in January of 2007. This project will be closed in Fiscal Year 2008, pending any incidental costs.

Summary of Project Changes: Construction was completed in January of 2007 and the facility is operational.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 02	079002	10,064,605	-18,302					
FBA 08	079008	3,138,691	-1,040,434					
FBA 09	079010	554,109						
FBA 11	079011	3,386,488	662,184					
PDIF 12	039063	1,697,000	673,756					
Total		18,840,893	277,204					
Work Codes		CDL	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 02	079002							10,046,303
FBA 08	079008							2,098,257
FBA 09	079010							554,109
FBA 11	079011							4,048,672
PDIF 12	039063							2,370,756
Total								19,118,097
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2008	Costs	Costs	Department	
Staffing	23.50	-	-	23.50
PE	\$ 2,676,520	\$ -	\$ -	\$ 2,676,520
NPE	\$ 1,152,955	\$ -	\$ -	\$ 1,152,955
Total Impact	\$ 3,829,475	\$ -	\$ -	\$ 3,829,475

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Police and Fire Training Facility (Regional Public Safety Training Institute) 36-064.0

Council District: 2

Community Plan: Peninsula

Description: This project provides for the City's proposed Regional Police and Fire Training Facility (Regional Public Safety Training Institute [RPSTI]) in the Camp Nimitz area of the former Naval Training Center, as well as for a Regional Emergency Vehicle Operations Course, which will be located at a site yet to be identified. Currently, law enforcement training takes place at Miramar College and Fire-Rescue training takes place in the aging existing buildings at Camp Nimitz. The Naval Training Center reuse plan, approved by the Navy and the City Council, set aside 24.7 acres for this purpose. The City Council has also approved a Joint Powers Authority between the City of San Diego, County of San Diego, and San Diego Community College District for the development, financing and administration of the RPSTI. The City's projected share of the total cost of the project will be funded jointly by the San Diego Fire-Rescue and Police Departments.

Justification: The expansion of the campus at Miramar College will require the relocation of law enforcement training to the Camp Nimitz site. Construction of a regional state-of-the-art facility will satisfy current Peace Officer Standards for Training, State Fire Marshal's Office, and Standards for Corrections Training requirements and provide for consistent training of all emergency responders countywide. RPSTI will also provide a venue for training of private security and allow for training of local agencies by State and federal entities.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Schedule will be determined upon completion of design, which is expected to be complete by Fiscal Year 2010. Preliminary construction has been rescheduled for Fiscal Year 2009, contingent upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CITYGF	630221	177,344						
PRIV DN	063022	327,656						
Unidentified Funding	999999				42,000,000			
Total		505,000			42,000,000			
Work Codes		D			C			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CITYGF	630221							177,344
PRIV DN	063022							327,656
Unidentified Funding	999999							42,000,000
Total								42,505,000
Work Codes								

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Unfunded Needs List

Police		Police	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018

36-068.0 Otay Mesa Police Facility	\$ -	\$ 30,000,000
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This project would provide for acquisition of land and construction of a police facility to serve the east Otay Mesa area. This facility would accommodate the anticipated need for increased police services due to population growth and development in this area. The total funding needs of the project, currently estimated at \$30.0 million, will be determined once a final scope of work is established.

36-069.0 Permanent Canine and SWAT Facility	\$ 5,500,000	\$ -
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In Fiscal Year 2006, the Police Vehicle Maintenance Facility was relocated to Federal Boulevard. As a result, the Canine and SWAT Units were relocated east of the Pistol Range. Because of a shortage of funding, the initial project only included funding for temporary modular office space for the two units. This project would include public right-of-way improvements on the south side of Federal Boulevard, as directed by the Mayor and City Council. The total funding needs of the project, currently estimated at \$5.5 million, will be determined once a final scope of work is established.

36-077.0 Police Mounted Enforcement Facility	\$ -	\$ 5,500,000
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This project would provide for a replacement facility for the Police Mounted Enforcement Unit. The current Mounted Enforcement Unit is housed in a double-wide trailer that was relocated from the old Canine Unit site. While serviceable, the trailer is aging and will need to be replaced. The total funding needs of the project, currently estimated at \$5.5 million, will be determined once a final scope of work is established.

36-074.0 Police Pistol Range Improvements	\$ 8,000,000	\$ -
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This project would provide for improvements to the Police Pistol Range. The existing Pistol Range at 4000 Federal Boulevard has been in operation since the 1930s. While the range has not changed significantly over the years, the surrounding community has, with developments and freeways now surrounding the complex. Many modifications are needed to enhance its safety and usability, as well as comply with existing codes, while still maintaining the historic significance of the structures. This range is used by multiple law enforcement agencies, the training academy, the Community College District, and is open to the public through the Revolver Club. The total funding needs of the project, currently estimated at \$8.0 million, will be determined once a final scope of work is established.

36-055.0 Police Property Storage Facility	\$ 5,000,000	\$ -
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This project would provide for additional evidence storage space in anticipation of future storage needs. An estimated 50,000 square feet of space would house property and evidence and eliminate the need to lease property storage space. The total funding needs of this project, currently estimated at \$5.0 million, will be determined once a final scope of work is established.

36-075.0 Police Tactical Training Facility	\$ 1,700,000	\$ -
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This project would provide for a facility to train for tactical situations using all types of weapons. The existing Pistol Range at 4000 Federal Boulevard is inadequate to properly train law enforcement officers in all aspects of firearms safety and proficiency. The size and configuration of the existing range, coupled with the addition of adjacent developments over the years, limits the size and type of weapons and ammunition that may be used there. While this range could remain in use for training with smaller arms, an additional firearms range should be constructed to provide the ability to train with weapons of larger caliber and greater velocity. The ability to train for tactical situations and the safe and proficient use of all types of weapons is critical to both the officers who work for the Department and the citizens they serve. The total funding needs of the project, currently estimated at \$1.7 million will be determined once a final scope of work is established.

Unfunded Needs List

Police

		Funding	Funding
		Required in	Required in
CIP	Project Title	FY2008-2009	FY2010-2018
Number			

36-064.0	Police and Fire Training Facility (Regional Public Safety Training Institute)	\$ 42,000,000	\$ -
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This project provides for the Police and San Diego Fire-Rescue Department's shares of the Regional Public Safety Training Institute (RPSTI) in the Camp Nimitz area of the former Naval Training Center. The City's total estimated project cost of \$42.5 million includes an unfunded amount of \$42.0 million.

Police Subtotal \$ 62,200,000 \$ 35,500,000

Police Total \$ 62,200,000 \$ 35,500,000