

Police



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The San Diego Police Department serves approximately 1.3 million residents with professionalism and integrity. In addition to the Headquarters building, the Department serves the community from ten area commands located throughout the City. For policing purposes, the City is divided into 19 service areas and 123 neighborhoods.

The following ten area commands extend throughout the City and greatly facilitate the Department's community-based policing and problem-solving efforts: Central Division, Eastern Division, Mid-City Division, Northern Division, Northeastern Division, Northwestern Division, Southeastern Division, Southern Division, Traffic Division, and Western Division. The two largest area command facilities are Central Division and Mid-City Division. These facilities serve geographical areas of 9.7 square miles and 12.8 square miles, respectively. The largest geographical area of the City (103.8 square miles) is served by the Northeastern Division. The Capital Improvement Program plays an important role in addressing the Police Department's facility needs.

2017 CIP Accomplishments

In Fiscal Year 2017, the Police Department accomplished the following:

- Completed Phase I of the feasibility study to design and construct a new permanent Traffic Division.
- Completed the feasibility study for Police Headquarters infrastructure improvements for the replacement of the facility's elevators and energy management system.
- Completed the replacement of the existing chillers in the Police Headquarters building with new energy efficient turbo chiller as part of the Headquarters Co-generation Re-power Project.
- Completed construction of the initial phase of the Police Range Refurbishment Project, which included Americans with Disabilities Act (ADA) improvements to existing restrooms and walk-ways; the addition of disabled parking spaces; drainage improvements; completion of project infrastructure of all underground utilities; interior upgrades to training room, staff restroom and staff office area; and construction of a new trash collection area.

2018 CIP Goals

In Fiscal Year 2018, the Police Department anticipates accomplishing the following:

- Installation and configuration of the hardware and delivery of the software for the Computer Aided Dispatch System Replacement Project.
- Completion of parking lot resurfacing projects at ten area stations, including Eastern, Traffic, Southeastern, Northwestern, Southern, Canine, Northern, Northeastern, Mid-City, and Western.
- Completion of emergency generator switch gear replacement at four area stations, including Western, Northern, Eastern, and Northeastern.
- Completion of air conditioning unit replacement at five area stations, including Western, Northeastern, Air Support, Headquarters and Central.

- Completion of parking lot lighting replacement at two area stations, including Mid-City and Western.
- Start construction of an ADA accessible sidewalk path to the entrance of the Department's Western Division.

Police: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Total
CAD System Replacement Project / S13100	\$ 8,254,821	\$ -	\$ -	\$ 8,254,821
Enterprise Radio/Phone Logger / S15025	1,697,882	-	-	1,697,882
Police 911 Call Manager / S15024	1,230,275	-	-	1,230,275
Police HQs CoGeneration Repower Project / S10131	1,933,085	-	-	1,933,085
Police Range Refurbishment / S10118	2,092,864	-	-	2,092,864
Total	\$ 15,208,927	\$ -	\$ -	\$ 15,208,927



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CAD System Replacement Project / S13100

Bldg - Pub Safety - Police Fac / Struct

Council District:	Citywide	Priority Score:	N/A
Community Planning:	Citywide	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Chen, Steve
Duration:	2013 - 2018		619-533-5762
Improvement Type:	Replacement		schen@pd.sandiego.gov

Description: This project provides for the replacement of the Police Department Computer Aided Dispatch (CAD) system that will incorporate newer technologies available for emergency response, improve operational availability, and expand the tools available for the efficient dispatching of 9-1-1 calls.

Justification: The current CAD system does not meet acceptable industry standards for high availability or emergency site recovery. Over the past 25 years, the CAD system has been modified numerous times, and technical support for the aging system has become difficult to acquire and has become increasingly expensive.

Operating Budget Impact: Non-personnel expenditures for maintenance are projected to be \$450,000 in Fiscal Year 2018 and increase to \$967,000 by Fiscal Year 2022. Maintenance will be funded through the Police Department operating budget.

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

Schedule: The project began in Fiscal Year 2013. The configuration and implementation began in Fiscal Year 2016, with projection of completion in Fiscal Year 2018.

Summary of Project Changes: The Operating Budget Impact has been updated for Fiscal Year 2019 through 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 4,732,774	\$ 1,448,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,180,898
CIP Lease Financing	200724	1,755,109	318,813	-	-	-	-	-	-	-	-	2,073,923
Total		\$ 6,487,884	\$ 1,766,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,254,821

Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Police - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Police - GENERAL FUND	Total Impact \$	450,416	922,000	930,000	939,000	967,000

Police

Enterprise Radio/Phone Logger / S15025

Bldg - Pub Safety - Police Fac / Struct

Council District:	Citywide	Priority Score:	N/A
Community Planning:	Citywide	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Chen, Steve
Duration:	2015 - 2018		619-533-5762
Improvement Type:	Replacement		schen@pd.sandiego.gov

Description: The Enterprise Radio/Phone Logger project is a joint project between the Police and the Fire-Rescue Departments, and potentially other stakeholders within the City of San Diego. The Radio/Phone Logger records radio and phone traffic for Police and Fire, including 9-1-1 telephone calls.

Justification: The Police Department had an antiquated radio/phone logger system that was in service for many years and had become unreliable. The new system includes redundancy and back-up capabilities with the Fire-Rescue Department.

Operating Budget Impact: Non-personnel expenditures for on-going maintenance and support are estimated to be \$144,000 in Fiscal Year 2018 and increasing to \$173,000 by Fiscal Year 2022. Maintenance will be funded through the Police Department operating budget.

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

Schedule: This project began in late Fiscal Year 2015. The system underwent acceptance testing in late Fiscal Year 2016 and this project will be completed and closed in Fiscal Year 2018.

Summary of Project Changes: This project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 557,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 557,726
Grant Fund - State	600001	1,140,156	-	-	-	-	-	-	-	-	-	1,140,156
Total		\$ 1,697,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,697,882

Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Police - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Police - GENERAL FUND	Total Impact \$	143,610	147,918	152,355	156,926	172,619

Police

Police 911 Call Manager / S15024

Bldg - Pub Safety - Police Fac / Struct

Council District:	3	Priority Score:	N/A
Community Planning:	Centre City	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Chen, Steve
Duration:	2015 - 2018		619-533-5762
Improvement Type:	Replacement		schen@pd.sandiego.gov

Description: The Police 9-1-1 Call Manager is the phone system used by the Police Department to receive 9-1-1 and non-emergency calls from the public.

Justification: The Police Department currently uses an older version of the VESTA/9-1-1 Call Manager system that is based on the unsupported Windows XP operating system. It is critical that this system be replaced with a system that is Windows 7 compatible.

Operating Budget Impact: Non-personnel expenditure for the main 9-1-1 Call manager were removed for Fiscal Year 2019 and beyond and will be paid by the State of California.

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

Schedule: This project began in late Fiscal Year 2015. The main 9-1-1 Call Manager was accepted and completed in Fiscal Year 2017. The Vesta 9-1-1 system for the Backup Dispatch Center is scheduled for installation and completion in Fiscal Year 2018.

Summary of Project Changes: The Operating Budget Impact has been updated for this project. The project schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,230,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,275
Total		\$ 1,230,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,275

Police

Police HQs CoGeneration Repower Project / S10131

Bldg - Pub Safety - Police Fac / Struct

Council District:	3	Priority Score:	78
Community Planning:	Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2011 - 2019		619-533-5259
Improvement Type:	New		cmeinhardt@sandiego.gov

Description: This project will replace existing chiller system components necessary to provide for system reliability. The Co-generation equipment will be removed and the existing chillers will be replaced with high efficiency screw chillers. In addition, the existing cooling towers will be replaced to ensure the cooling loads required for the Police Headquarters are met.

Justification: This project will provide the facility with a more reliable system.

Operating Budget Impact: The equipment will be maintained by City staff. Associated maintenance expenses are estimated to not exceed \$15,000, annually.

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

Schedule: Design began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Construction was completed in Fiscal Year 2017. The project's warranty phase will begin in Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2017, per City Council Resolution, \$200,000 was allocated to this project. The project schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ 1,207,802	\$ 25,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,233,085
Tow Dispatch Computer Interface Fund	200312	577,641	122,358	-	-	-	-	-	-	-	-	700,000
Total		\$ 1,785,443	\$ 147,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,933,085

Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Police - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Police - GENERAL FUND	Total Impact \$	15,000	15,000	15,000	15,000	15,000

Police

Police Range Refurbishment / S10118

Bldg - Pub Safety - Police Fac / Struct

Council District:	9	Priority Score:	81
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2011 - 2018		619-533-7449
Improvement Type:	Betterment		gfreiha@saniego.gov

Description: Phase I of this project will include improvements, such as ADA restrooms, path of travel, sewer, and gas and electric utility improvements.

Justification: This project will provide for the refurbishment of the existing police shooting range.

Operating Budget Impact: None.

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

Schedule: Project planning began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design was completed in Fiscal Year 2014. Construction of Phase I started and completed in Fiscal Year 2017. The warranty phase of this project will be completed in Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2017, per City Council Resolution, \$69,778 in Tow Dispatch Computer Interface funds and \$37,370 from the General Fund were allocated to this project. Phase II has been removed from this project and will be a future project when funding is identified. The project schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
C.O.-Pueblo Land/Pol. Decentra	400006	\$ 821,724	\$ 1,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822,864
Capital Outlay Fund	400002	45,711	-	-	-	-	-	-	-	-	-	45,711
CIP Contributions from General Fund	400265	186,043	-	-	-	-	-	-	-	-	-	186,043
Deferred Maint Revenue 2009A-Project	400624	10,924	-	-	-	-	-	-	-	-	-	10,924
Deferred Maintenance Revenue 2012A-Project	400848	74,592	-	-	-	-	-	-	-	-	-	74,592
PFFA Lease Revenue Bonds 2015A-Projects	400859	342,765	22,126	-	-	-	-	-	-	-	-	364,891
PFFA Lease Revenue Bonds 2015B-Project	400860	510,848	7,210	-	-	-	-	-	-	-	-	518,058
Tow Dispatch Computer Interface Fund	200312	-	69,778	-	-	-	-	-	-	-	-	69,778
Total		\$ 1,992,610	\$ 100,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,092,864



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