

Police

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## Summary of Project Changes

### Police

### Police

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
36-063.0	Central Police Garage and Motorcycle Shop Relocation	\$ 1,750,000	\$ 9,550,000	This project provides for the relocation of the Central Police Garage due to the redevelopment in the East Village area of downtown. The site at Home Avenue and Federal Boulevard was chosen for the Garage relocation due to freeway accessibility, lot size, and because it was City-owned land. The project costs, including the changes to accommodate the Canine/SWAT units, as well as the public improvements (i.e., landscaping and sidewalks), are now estimated at \$9,550,000. This project was approved by the City Council in Fiscal Year 2001. The Central Police Garage will be moved in two phases. Phase One: The Motorcycle Shop relocation to the Police Traffic Division, at 9265 Aero Drive was completed in Fiscal Year 2002. Phase Two: Land development, design, and construction for the SWAT/Canine units will begin in Fiscal Year 2004 and is expected to be completed in Fiscal Year 2005. Land development design and construction for the Central Police Auto Maintenance Facility is expected to be completed in Fiscal Year 2005. Construction, in the amount of \$1,750,000, is rescheduled from Fiscal Year 2004 to Fiscal Year 2005.
36-059.0	Northwestern Area Station and Community Service Center	\$ 747,000	\$ 17,850,000	This project provides for the acquisition of a four-acre site and construction of facilities to house a police command, light vehicle maintenance facility, and Community Service Center. These facilities will serve the northwest area of the City in the Carmel Valley and adjacent community plan areas. The total project cost has increased due to an odd shape parcel that increased development costs, increased construction costs, ADA laws that have changed since the original estimate was prepared, and additional costs for the City Leadership in Energy and Environmental Design (LEED) standard.
36-045.0	Police Crime Laboratory Expansion	\$ -	\$ 1,762,629	No significant changes are anticipated for this project.

## Summary of Project Changes

### Police

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
36-064.0	Police and Fire Training Facility (Regional Public Safety Training Institute)	\$ -	\$ 13,000,000	This project provides for the Police and Fire Department's shares of the Regional Public Safety Training Institute (PSTI) in the Camp Nimitz area of the former Naval Training Center. So far, \$185,000 of the total project cost has been identified in order to complete the preliminary engineering study, including the Fire-Rescue Department's contribution, which has been merged into this CIP. Construction, in the amount of \$12,335,000, is rescheduled from Fiscal Year 2005 to Fiscal Year 2006, contingent upon identification of funding.

**Police Subtotal \$ 2,497,000**

### Police

### Police Decentralization

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
36-048.0	Police Decentralization Debt Service - Annual Allocation	\$ 5,007,814	\$ 5,007,814	No major changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

**Police Decentralization Subtotal \$ 5,007,814**

**Subtotal for Police \$ 7,504,814**

**Total for Police \$ 7,504,814**

*\* A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

**Unfunded Needs List**

**Police**

**Police**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
36-069.0	Canine and SWAT Facility Relocation	\$ -	\$ 4,000,000	The Police Central Auto Maintenance facility is relocating from its current location at 330 12th Avenue to 4002 Federal Boulevard as part of CIP 36-063.0, Central Police Garage and Motorcycle Shop Relocation. The current facility is located in the East Village Redevelopment Area of downtown and must be relocated. The move to Federal Boulevard will also require the relocation of the Police SWAT and Canine facilities, which have been located at the future Garage site. As a result, SWAT/Canine will move to undeveloped land east of the current Pistol Range on Federal Boulevard. However, because of a shortage of funding, the initial project will only provide temporary modular office space. The City Council has directed that the Manager's office identify funding by Fiscal Year 2007 for a permanent SWAT/Canine facility to be built at the same location. This project will also include public right of way improvements on the south side of Federal Boulevard as directed by the City Council.
36-067.0	Harbor Unit Police Facility/Quivira Basin Redevelopment Project	\$ -	\$ 2,000,000	This project would provide for the relocation of the Harbor Unit to a new facility planned as part of the Quivira Basin Redevelopment project. Approximately \$2,000,000 is required in Fiscal Year 2010 to fund this portion of the project.
36-068.0	Otay Mesa East Police Facility	\$ -	\$ 20,000,000	This project would provide for acquisition of land and construction of a police facility to serve the east Otay Mesa area in the future. This facility is proposed to accommodate the anticipated need for increased police services due to population growth and development in this area. The size and scope of this facility are yet to be determined, but it would serve as an auxiliary facility for the personnel who work out of the existing Southern Division Area Station.

## Unfunded Needs List

Police

Police

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
36-075.0	Police Firearms Training Facility	\$ 200,000	\$ 5,000,000	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, and provide the ability to train in tactical situations in 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. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

**Unfunded Needs List**

**Police**

**Police**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
36-076.0	Police Operations Center	\$ 4,080,000	\$ 16,320,000	A Police Operations center is needed to accomplish several goals. First, a secondary communications facility is critical in the event of a catastrophic event. This center would serve this purpose, or house a new primary communications facility with the existing facility left as the secondary. Secondly, this Operations Center would also house specialized units and centralized investigative units, freeing up space at Headquarters for technical support and reducing or eliminating the need for leased office space. Lastly, it would provide a permanent home for the Traffic Division, which is currently housed in modular office space adjacent to the Eastern Area Station. Minimally, a secondary Communications Center must be created as soon as possible. Should an event render the current facility inoperable; the Department would be left with an extremely limited ability to communicate with the public and each other. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

## Unfunded Needs List

### Police

### Police

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
36-074.0	Police Pistol Range Improvements	\$ 2,000,000	\$ -	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. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.
36-055.0	Police Property Storage Facility	\$ 5,000,000	\$ -	This project would provide for additional evidence storage space in anticipation of future storage needs. An estimated 50,000 square feet of space will provide the space necessary to house property and evidence and eliminate the need to lease property storage space.
36-064.0	Police and Fire Training Facility (Regional Public Safety Training Institute)	\$ 12,335,000	\$ -	The Police Department's share of the Regional Public Safety Training Institute (PSTI) is \$6,500,000, of which \$6,407,5000 is currently unidentified. The Fire-Rescue Department's portion is the same.

**Unfunded Needs List**

**Police**

**Police**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
36-066.0	Regional Emergency Vehicle Operations Course	\$ 7,000,000	\$ -	<p>This project would provide for the City's proposed Regional Emergency Vehicle Operations Course (EVOC). The City, County, and Community College District will provide total funding for this project. The total cost of this project is estimated at \$7,000,000. Each agency has agreed to share the cost. Originally, the EVOC was an element of the Regional Public Safety Training Institute (PSTI) development of the Camp Nimitz area of the former Naval Training Center. However, the reduction of the proposed development from 100+ acres to 24.7 acres now makes this infeasible. Other sites are currently being considered. The acreage required to accommodate this course is dependent on the outline and terrain of the selected site. The course would be used to train public safety employees in the safe operation of emergency equipment, including all types of police, fire, and lifeguard equipment. The course could also be made available for the training of other employees (i.e. heavy equipment operators).</p>

Current accommodations at Miramar College are extremely limited and are utilized by law enforcement only. In addition, the Miramar College location will no longer be available once the Academy is moved to the Camp Nimitz location. A larger, state-of -the-art, multiple-use facility would enhance the driving skills of City employees. Without an EVOC site in San Diego County, other EVOC sites (i.e. San Bernardino County) would have to be utilized to provide the appropriate personnel with state-mandated training of safe driving in emergency situations.

## Unfunded Needs List

### Police

### Police

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
36-073.0	Vehicle Fleet Preparation Area	\$ -	\$ 620,000	This project would provide for the additional vehicle parking required by the relocation of the Central Police Auto Maintenance facility from its current location in East Village to Home Avenue and Federal Boulevard. This parking area would complete the Central Police Auto Maintenance facility project. The current facility must be relocated to accommodate construction of the New Main Library. The cost of this portion of the project is estimated at \$620,000.

**Police Subtotal \$ 30,615,000 \$ 47,940,000**

**Police Total \$ 30,615,000 \$ 47,940,000**

**36-063.0 Central Police Garage and Motorcycle Shop Relocation**

**Council District:** Citywide    **Community Plan:** Citywide



**Description:** This project provides for the relocation of the Central Police Auto Maintenance Facility, SWAT and Canine Units. The Central Police Garage will be moved in two phases. Phase One, relocating the motorcycle shop to the Police Traffic Division at 9265 Aero Drive, was completed in December 2001. Phase Two includes the land development, design and construction of the Central Police Auto Maintenance Facility and the relocation of the SWAT/Canine unit. The current SWAT/Canine location is the selected site for the new Central Police Auto Maintenance Facility. The new site selected for the relocation of the SWAT/Canine training facility is located east of the Police Pistol Range on Federal Boulevard.

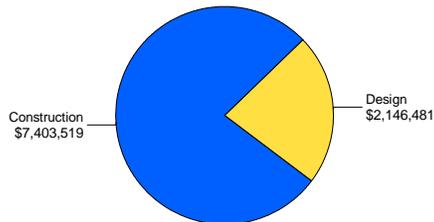
**Justification:** The existing Central Police Garage is currently located in the East Village Area of downtown and must be relocated due to redevelopment in that area.

**Operating Budget Effect:** The completion of the new Central Police Auto Maintenance Facility and SWAT/Canine training facility will result in increased operating and maintenance costs, which are accommodated within the Police Department's Fiscal Year 2005 operating budget. See Operating Budget Effect Table.

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

**Scheduling:** Phase One: Design and construction of the Motorcycle Shop began in Fiscal Year 2001 and was completed in Fiscal Year 2002. Phase Two: Land development and design of the Central Police Auto Maintenance Facility and the SWAT and Canine units will begin in Fiscal Year 2004. Construction is expected to be completed in Fiscal Year 2005.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
IDF	2,582,020						
OCITY ML			1,750,000				
OTHER PG	5,207,500	10,480					
<b>Total</b>	<b>7,789,520</b>	<b>10,480</b>	<b>1,750,000</b>				
Work Codes	CD	C	CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
IDF							2,582,020
OCITY ML							1,750,000
OTHER PG							5,217,980
<b>Total</b>							<b>9,550,000</b>
Work Codes							

**Operating Budget Effect**

Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2005				
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ 334,960	\$ -	\$ -	\$ 334,960
<b>Total Impact</b>	<b>\$ 334,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 334,960</b>

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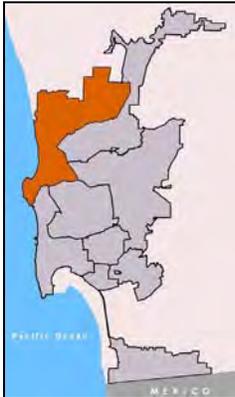
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**Police  
Police**

**36-059.0 Northwestern Area Station and Community Service Center**

**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, light vehicle maintenance facility, and Community Service Center. 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 areas.

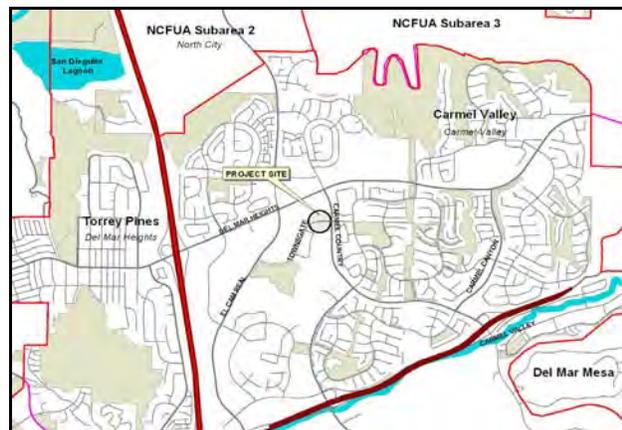
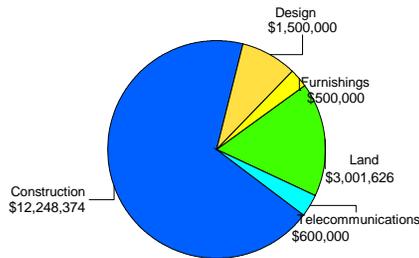
**Justification:** This facility is proposed to accommodate the anticipated need for increased police services due to population growth and development in this area. This project is also included in the Carmel Valley South, Carmel Valley North, and Del Mar Mesa Facilities Benefit Assessments and the Pacific Highland Ranch and Sorrento Hills Public Facilities Financing Plans.

**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with most affected community plans, and it is in conformance with the City's Progress Guide and General Plan. However, the 1974 Carmel Valley Community Plan did not anticipate the need for a new police substation and therefore does not address the location of this facility.

**Scheduling:** The land acquisition process was completed in Fiscal Year 2003. Design began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 02	3,804,344	5,468,656				
FBA 08		2,074,000				
FBA 09		560,000				
FBA 11		4,246,000				
PDIF 12		950,000	747,000			
<b>Total</b>	<b>3,804,344</b>	<b>13,298,656</b>	<b>747,000</b>			
Work Codes	DL	CDT	CF			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 02							9,273,000
FBA 08							2,074,000
FBA 09							560,000
FBA 11							4,246,000
PDIF 12							1,697,000
<b>Total</b>							<b>17,850,000</b>
Work Codes							

<b>Operating Budget Effect</b>				
Fiscal Year	Operating	Maintenance	Other	Total
2006	Costs	Costs	Department	
Staffing	36.00	-	-	36.00
PE	\$ 2,063,826	\$ -	\$ -	\$ 2,063,826
NPE	\$ 936,873	\$ -	\$ -	\$ 936,873
<b>Total Impact</b>	<b>\$ 3,000,699</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,699</b>

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

**Council District: 2**

**Community Plan: Peninsula**



**Description:** This project would provide for the City's proposed Regional Police and Fire Training Facility (Regional Public Safety Training Institute [PSTI]) in the Camp Nimitz area of the former Naval Training Center. 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 PSTI. The total cost of the project is estimated at \$39,000,000. Cost estimates may be revised upon completion of design. The City's projected share is \$13,000,000, which will be funded jointly by the Police and Fire-Rescue Departments.

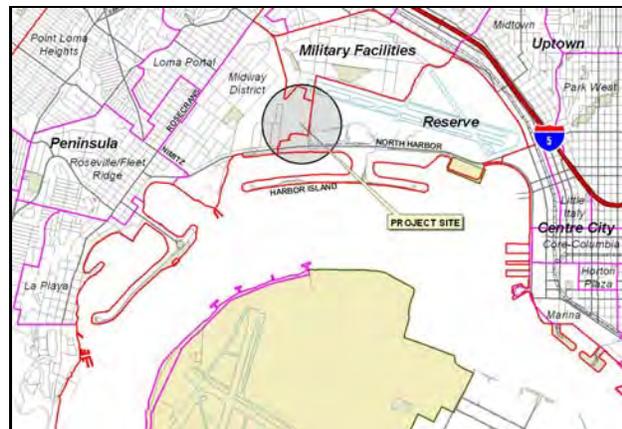
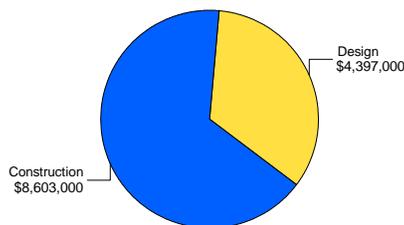
**Justification:** The expansion of the campus at Miramar College is necessitating the relocation of the law enforcement training to the Camp Nimitz site. Construction of a regional state-of-the-art facility will satisfy current Peace Officer Standards for Training (POST), State Fire Marshal's Office,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

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		185,000					
Unidentified Funding	480,000			12,335,000			
<b>Total</b>	<b>480,000</b>	<b>185,000</b>		<b>12,335,000</b>			
Work Codes	D	D		CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							185,000
Unidentified Funding							12,815,000
<b>Total</b>							<b>13,000,000</b>
Work Codes							

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**36-045.0 Police Crime Laboratory Expansion**

**Council District:** 2, 8

**Community Plan:** Centre City



**Description:** This project provides for the expansion of Police Crime Laboratory with an addition of 3,100 square feet of space. The expansion of the Crime Laboratory will be completed in two phases. Phase one will be the renovation of the sixth floor of Police Headquarters at 1401 Broadway. The entire sixth floor of Police Headquarters will be renovated to accommodate the expansion of the Police Crime Laboratory. Phase two consists of the construction of a second story at the Central Area Station at 2501 Imperial Avenue. The second floor will provide additional office space to enable several police units to relocate from the sixth floor of Police Headquarters.

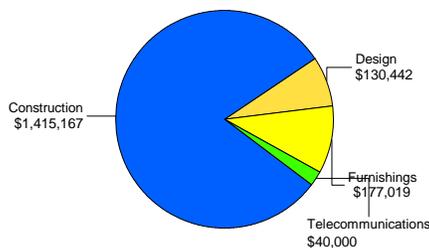
**Justification:** The conditions of the current Police Crime Laboratory include crowding and inefficient workspace. These conditions compromise efficiency. Also, if the lab is not expanded, there could be a risk of evidence contamination. The tight quarters could create Health and Safety concerns, as well. The addition of a second floor at the Central Area Station is the most cost effective means of adding square footage to the Police Crime Laboratory.

**Operating Budget Effect:** The square footage increase of the Police Crime Laboratory will result in increased operating and maintenance costs, which are accommodated within the Police Department's Fiscal Year 2005 operating budget. See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Centre City and Southeastern San Diego Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The design and construction of phase one (the renovation of the sixth floor of Police Headquarters) began in Fiscal Year 2002 and will be completed in Fiscal Year 2004. The design of phase two of the project (the 2nd floor addition to the Central Area Station) began in Fiscal Year 2002. Design is scheduled to be completed in Fiscal Year 2003 and construction will occur in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE OC	220,654	1,541,975					
<b>Total</b>	<b>220,654</b>	<b>1,541,975</b>					
Work Codes	CD	CFT					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE OC							<b>1,762,629</b>
<b>Total</b>							<b>1,762,629</b>
Work Codes							

**Operating Budget Effect**

Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ 12,564	\$ 12,564	\$ 13,600	\$ 38,728
<b>Total Impact</b>	<b>\$ 12,564</b>	<b>\$ 12,564</b>	<b>\$ 13,600</b>	<b>\$ 38,728</b>

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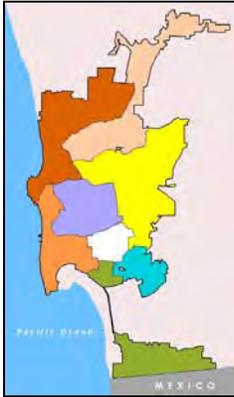
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**Police  
Police Decentralization**

**36-048.0 Police Decentralization Debt Service - Annual Allocation**

**Council District:** Citywide    **Community Plan:** Citywide



**Description:** This annual allocation provides for lease payments on police facilities, which were financed through the issuance of certificates of participation. These facilities include the Police Headquarters Building, the Central Police Garage and Motorcycle Shop Facility, and the Western and Southeastern Area Stations. In 1986 these separate issues were combined into a single debt issue, which was subsequently refunded in 1994.

**Justification:** This project is necessary to pay debt service on several police facilities.

**Operating Budget Effect:** None.

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

**Scheduling:** Payments are scheduled annually through Fiscal Year 2006.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source									
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009		
DECEN			2,411,351	2,478,998					
MTDB	94		2,596,463						
Total			5,007,814	2,478,998					
Work Codes									
Revenue Source/Tag			FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DECEN									2,411,351
MTDB	94								2,596,463
Total									5,007,814
Work Codes									

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