

Police



Page Intentionally Left Blank

The San Diego Police Department (SDPD) serves approximately 1.3 million residents with professionalism, dependability, and integrity. In addition to the full-service headquarters building, the Department is represented by nine area commands located throughout the 329.6 square miles that are covered in the City of San Diego. San Diego is divided into 19 service areas which encompass 123 neighborhoods.

The dependability of SDPD can only be accomplished through the consistent management of its varied facilities which allows the practice of community-based policing and problem-solving, known as Neighborhood Policing. The two largest area command facilities are Central Division and Mid-City Division (24,000 square feet each). 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 Area Station (16,533 square feet). SDPD's Capital Improvement Program plays an important role in addressing the needs of such existing facilities. Deferred capital bond funding has provided the means for department CIP projects to focus on keeping the facilities updated, dependable, and accessible. Future projects will be focused on deferred capital, energy efficiencies, facility overhauls, and development of regional assets.

2013 CIP Accomplishments

In Fiscal Year 2013, the Police Department accomplished the following:

- A major accomplishment this year was the much needed roof repairs and replacement of 18 energy-efficient HVAC (heating, ventilation, and air-conditioning) systems at Mid-City Division. Funding was made possible via deferred capital bond funding.
- Various small construction projects were completed which allowed for the removal and replacement of aged and highly damaged roofing material at six area command facilities, including Eastern, Traffic, Southeastern, Southern, Western and Northeastern. Deferred capital bond funding was utilized for these projects.
- The window re-sealing project at the Police Department's headquarters building was completed. This was necessary due to the age of previous window seals. Deferred capital bond funding was utilized for this project.
- Finalization of architectural design for the Police Shooting Range Refurbishment project and approval from Planning Commission.
- Completion of 28,000 square feet of roof replacement at the Police Department Headquarters building.
- Completion of electrical and plumbing upgrades at the Police Department Headquarters building, in addition to the replacement of front entrance doors to meet ADA requirements.
- Completion of interior and exterior electrical upgrades at Southeastern Police Sub-Station.

2014 CIP Goals

The San Diego Police Department, in Fiscal Year 2014, will design and/or complete a variety of projects that are funded through the CIP. The 2014 Fiscal Year goals include energy efficiency projects along with facility improvements, which include:

- Replacement of the Computer Aided Dispatch (CAD) system.
- Replacement of 26 year-old 911 HVAC chillers located at the Police Department Headquarters building.

Police

- Re-seal of approximately 600,000 square feet of asphalt parking lots at various Police Sub-Stations.
- Removal of existing “Trane” screw chillers at the Police Headquarters building and replace with new energy efficient Turbo Chillers.
- Upgrade existing outdated and inefficient 30 KW solar system at the Police Headquarters building.
- Implantation of Phase 1 of Police Shooting Range Recapitalization Project which includes: new bullet recovery systems; new retaining walls; ADA improvements to existing restrooms and walkways; replacement of the earthen embankments with tilt up walls; a trash collection facility; the addition of disabled parking spaces; drainage improvements; soil remediation; and restoration of the historical shade structures.
- Replacement of the roof at the Northern Division sub-station.
- Replacement of the roof at the Central Division sub-station.

Police: Capital Improvement Projects

Project	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Total
CAD System Replacement Project / S13100	\$ 6,935,766	\$ (3,000,000)	\$ -	\$ 3,935,766
Police Headquarters Cogeneration Repower Project / S10131	983,085	-	-	983,085
Police Range Refurbishment / S10118	2,908,864	-	1,137,870	4,046,734
Public Safety Training Institute / S00816	505,000	-	-	505,000
Police Total	\$ 11,332,715	\$ (3,000,000)	\$ 1,137,870	\$ 9,470,585



Page Intentionally Left Blank

Police

CAD System Replacement Project / S13100

Bldg - Pub Safety - Police Fac / Struct

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Continuing	Contact Information: Newland, Daniel
Duration: 2013 - 2018	619-531-2926
Improv Type: Replacement	dnewland@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 two-and-a-half decades, the CAD application has been modified numerous times, and technical support for the aging system has become difficult to acquire and has been increasingly expensive.

Operating Budget Impact: None.

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 is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2016.

Summary of Project Changes: This is a newly published project for Fiscal Year 2014. The project was approved in Fiscal Year 2013 by Council Resolution. The City Council approved the transfer of \$3 million back to the General Fund to support operations via the Fiscal Year 2014 Budget Resolution and Appropriation Ordinance.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total	
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
CIP Contributions from General Fund	400265	\$ 326,842	\$ 6,608,925	\$ (3,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,935,766
Total		\$ 326,842	\$ 6,608,925	\$ (3,000,000)	\$ -	\$ -	\$ 3,935,766						

Police

Police Headquarters Cogeneration Repower Project / S10131

Bldg - Pub Safety - Police Fac / Struct

Council District: 2	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2011 - 2014	619-533-4852
Improv Type: New	nantoun@san Diego.gov

Description: This project will replace existing engines and system components necessary to provide for system reliability.

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.

Justification: This project will provide the facility with more reliable power during emergency operation events.

Schedule: Installation of co-generation components is scheduled for Fiscal Year 2014.

Operating Budget Impact: The maintenance contract to service the two engines plus absorber will cost approximately \$60,000 annually. Additional natural gas costs are estimated at \$10,000 annually.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ -	\$ 983,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 983,085
Total		\$ -	\$ 983,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 983,085

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTEs	0.00	0.00	0.00	0.00	0.00
Police - GENERAL FUND					
Total Impact \$	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000

Police

Police Range Refurbishment / S10118

Bldg - Pub Safety - Police Fac / Struct

Council District: 9	Priority Score: N/A
Community Plan: City Heights	Priority Category: N/A
Project Status: Continuing	Contact Information: Darvishi, Ali
Duration: 2010 - 2016	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project will provide for the repair, replacement, and maintenance of the existing police shooting range located on Federal Boulevard. The project includes the demolition of dilapidated bullet back stops, removal of lead contaminated soil berms, hauling of excess soil offsite, drainage improvements, installation of retaining walls, and the installation of new bullet recovery systems.

Justification: This project will provide for the repair and maintenance of the existing police shooting range.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City: 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 2013 while construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
C.O.-Pueblo Land/Pol. Decentra	400006	\$ 670,803	\$ 1,152,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,822,864
Deferred Maintenance Revenue 2012A-Project	400848	28,404	1,057,596	-	-	-	-	-	-	-	-	1,086,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,137,870	1,137,870
Total		\$ 699,208	\$ 2,209,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,137,870	\$ 4,046,734

Police

Public Safety Training Institute / S00816

Bldg - Pub Safety - Police Fac / Struct

Council District: 2	Priority Score: N/A
Community Plan: Peninsula	Priority Category: N/A
Project Status: Continuing	Contact Information: Garcia, Alex
Duration: 2003 - 2014	619-533-3634
Improv Type: Replacement	agarcia@sandiego.gov

Description: The City Council 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 Regional Public Safety Training Institute (RPSTI). This project provides for an Emergency Vehicle Operations Course (EVOC) training facility in the Camp Nimitz area of the former Naval Training Center. The Naval Training Center Reuse Plan, approved by the Department of the Navy and City Council, set aside 24.7 acres for the purpose of a public safety training facility. 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 has required the relocation of law enforcement training, specifically the EVOC training facility, to QUALCOMM Stadium. Construction of an EVOC will allow for consistent training of all emergency responders countywide.

Operating Budget Impact: The impact on the Police Department's operating budget cannot be determined at this time due to the unavailability of detailed project information. This project would impact the operating budget of the Police and Fire-Rescue Departments. Additional staffing may be established through the other Joint Powers Authority.

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

Schedule: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to-date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 167,859	\$ 475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,334
Private & Others Contrib-CIP	400264	290,477	46,189	-	-	-	-	-	-	-	-	336,666
Total		\$ 458,335	\$ 46,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,000

Police

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Police Range Refurbishment / S10118	\$ 4,046,734	\$ 1,137,870	28.1%	This project will provide for the repair, replacement, and maintenance of the existing police shooting range located on Federal Boulevard. Construction phase is currently underfunded.
Total - Police	\$ 1,137,870			



Page Intentionally Left Blank