

Police

Police

Bldg - Pub Safety - Police Fac / Struct

Central Area Police Substation / S00694

Council District: 8	Community Plan: Barrio Logan
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 1999 - 2012	619-533-5259
Improv Type: New	cmeinhardt@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project provides for a 5,000 square foot expansion at the Central Area Police Sub-station to provide for additional office space for the Crime Lab Expansion and the relocation of police units from the Police Headquarters.

Justification: This project provides 5,000 square feet of office space for additional personnel within the Police Department and was funded with grant funding from the State Office of Justice, in December of 2001.

Operating Budget Impact: All operating and maintenance costs associated with this project have been accommodated within the Police Department's annual budget.

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

Schedule: This project was completed in July of 2005.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	762,537	173,463	0	0	0	0	0	0	0	0	936,000
Total		762,537	173,463	0	0	0	0	0	0	0	0	936,000

Police

Bldg - Pub Safety - Police Fac / Struct

Northwest Area Police Substation / S00815

Council District: 1	Community Plan: Carmel Valley
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 2004 - 2007	619-533-4640
Improv Type: New	agarcia@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: The 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 of 2002 and is located on the west side of El Camino Real at the intersection of Elijah Court. The facility addresses the anticipated needs for increased police services due to population growth and development in this area. The facility serves the extreme northwest area of Carmel Valley and the adjacent community plan areas.

Justification: The project will provide better police coverage and services by adding a police substation for the northwestern area of the City of San Diego.

Operating Budget Impact: The facility is in operation.

Relationship to General and Community Plans: The project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Construction was completed in January of 2007 and the facility is operational.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley North-FBA	400081	9,472,781	0	0	0	0	0	0	0	0	0	9,472,781
Carmel Valley South FBA	400087	1,957,050	0	0	0	0	0	0	0	0	0	1,957,050
Del Mar Mesa FBA	400089	549,109	0	0	0	0	0	0	0	0	0	549,109
Pacific Highlands Ranch FBA	400090	4,036,672	0	0	0	0	0	0	0	0	0	4,036,672
Torrey Hills Dev Agmt Fund	400209	2,376,647	0	0	0	0	0	0	0	0	0	2,376,647
Total		18,392,258	0	0	0	0	0	0	0	0	0	18,392,258

Police

Bldg - Pub Safety - Police Fac / Struct

Police Headquarters Cogeneration Repower Project / S10131

Council District: 2	Community Plan: Centre City
Project Status: Created	Contact Information: Cosio-Azar, Lorie
Duration: 2011 - 2012	858-627-3352
Improv Type: New	lcosioazar@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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

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

Operating Budget Impact: None

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 is scheduled for Fiscal Year 2011 and installation in Fiscal Year 2012.

Summary of Project Changes: No significant changes has been made to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Enregy Conservation Program CIP Fund	200225	0	950,000	0	0	0	0	0	0	0	0	950,000
Total		0	950,000	0	0	0	0	0	0	0	0	950,000

Police

Bldg - Pub Safety - Police Fac / Struct

Police Range Refurbishment / S10118

Council District: 3	Community Plan: City Heights
Project Status: Created	Contact Information: Darvishi, Ali
Duration: 2011 - 2014	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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 off site, 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: Design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012. Construction is schedule to begin in Fiscal Year 2013.

Summary of Project Changes: This project was originally created as a sublet of the annual allocation for City Facility Improvements, with a budget of \$326,266. In Fiscal Year 2010, per Council Resolution 305163, dated July 28, 2009, Deferred Maintenance funds in the amount of \$400,000 were allocated to the project increasing its total appropriation to \$726,266. These funds are being expended for the design of the project. It was anticipated in Fiscal Year 2011 that the project's budget would increase by \$4,046,734 for construction. This action necessitated the creation of a standalone capital improvement project. Unfortunately, this construction funding was not realized. For Fiscal Year 2012, the project has been budgeted to receive \$1,822,864 in Pueblo Land Sales proceeds for the purpose of funding the start of the project construction. The remaining \$2,223,870 will be appropriated in the project when financing becomes available to complete the project construction. Future resolution is needed to move the design expenditures not showing in this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
C.O.-Pueblo Land/Pol. Decentra	400006	0	0	1,822,864	0	0	0	0	0	0	0	1,822,864
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	2,223,870	2,223,870
Total		0	0	1,822,864	0	0	0	0	0	0	2,223,870	4,046,734

Police

Bldg - Pub Safety - Police Fac / Struct

Public Safety Training Institute / S00816

Council District: 2	Community Plan: Peninsula
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2003 - 2014	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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, 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.

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: Design began in Fiscal Year 2003 and is scheduled to be completed in 2014. 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	167,859	475	0	0	0	0	0	0	0	0	168,334
Grant Fund - Other	600002	7	(7)	0	0	0	0	0	0	0	0	0
Private & Others Contrib-CIP	400264	292,863	43,803	0	0	0	0	0	0	0	0	336,666
Total		460,728	44,272	0	0	0	0	0	0	0	0	505,000

Police

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Bldg - Other City Facility / Structures				
Canine and SWAT Facility / F12001	3,900,000	3,900,000	100.0%	
Total - Bldg - Other City Facility / Structures	3,900,000	3,900,000	100.0%	
Bldg - Pub Safety - Police Fac / Struct				
Police Range Refurbishment / S10118	4,046,734	2,223,870	55.0%	This project will provide for the repair, replacement and maintenance of the existing police shooting range located on Federal Boulevard.
Total - Bldg - Pub Safety - Police Fac / Struct	4,046,734	2,223,870	55.0%	
Total - Police	7,946,734	6,123,870	77.1%	