

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.

2016 CIP Accomplishments

In Fiscal Year 2016, the Police Department accomplished the following:

- Finalized architectural design for the Police Shooting Range Refurbishment Project and obtained permits for construction.
- Finalization of an agreement with selected Computer Aided Dispatch (CAD) System vendor and City Council approval of the agreement.
- Replacement of the two cooling towers as part of the Police Headquarters Co-generation Re-power project.

2017 CIP Goals

In Fiscal Year 2017, 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 feasibility study for Police Headquarters infrastructure improvements, including the replacement of the facility's elevators and energy management system.
- Replacement of the existing chillers in the Police Headquarters building with new energy efficient turbo chillers as part of the Headquarters Co-generation Re-power Project.
- Begin construction of the initial phase of the Police Range Refurbishment Project, which includes Americans with Disabilities Act (ADA) improvements to existing restrooms and walkways; 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.
- 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.



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Police: Capital Improvement Projects

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
CAD System Replacement Project / S13100	\$ 9,080,898	\$ -	\$ -	\$ 9,080,898
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	983,085	-	750,000	1,733,085
Police Range Refurbishment / S10118	976,219	-	7,999,593	8,975,812
Public Safety Training Institute / S00816	505,000	-	-	505,000
Police Total	\$ 14,473,359	\$ -	\$ 8,749,593	\$ 23,222,952



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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: Chen, Steve
Duration: 2013 - 2018	619-533-5762
Improv 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: Maintenance is projected to be \$786,743 in Fiscal Year 2019, \$794,841 in Fiscal Year 2020, \$803,182 in Fiscal Year 2021 and \$827,277 in 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: \$5.1 million in CIP contributions from the General Fund was added to support this project in Fiscal Year 2016. No additional funding will be added and future year funding has been removed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 5,862,926	\$ 3,217,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,080,898
Total		\$ 5,862,926	\$ 3,217,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,080,898

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Police - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ -	\$ -	\$ 786,743	\$ 794,841	\$ 803,182

Police

Enterprise Radio/Phone Logger / S15025

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: Chen, Steve
Duration: 2015 - 2016	619-533-5762
Improv 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: 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: This project began in late Fiscal Year 2015 and was completed in the third quarter of Fiscal Year 2016.

Summary of Project Changes: This project was completed in third quarter of Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	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

Police

Police 911 Call Manager / S15024

Bldg - Pub Safety - Police Fac / Struct

Council District: 3	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Continuing	Contact Information: Chen, Steve
Duration: 2015 - 2016	619-533-5762
Improv 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: 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: This project began in late Fiscal Year 2015 and was completed in the third quarter of Fiscal Year 2016.

Summary of Project Changes: This project was completed in the third quarter of Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,155,877	\$ 74,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,275
Total		\$ 1,155,877	\$ 74,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,275

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Police HQs CoGeneration Repower Project / S10131

Bldg - Pub Safety - Police Fac / Struct

Council District: 3	Priority Score: 78
Community Plan: Centre City	Priority Category: Medium
Project Status: Continuing	Contact Information: Meinhardt, Cynthia
Duration: 2011 - 2018	619-533-5259
Improv Type: New	cmeinhardt@sandiego.gov

Description: This project will replace existing engines and 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 rehabilitated 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. Natural gas and 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 will be completed in Fiscal Year 2016. Construction is scheduled to be completed in Fiscal Year 2017.

Summary of Project Changes: Additional funding will be added to complete the project construction in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ 634,965	\$ 348,120	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,733,085
Total		\$ 634,965	\$ 348,120	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,733,085

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Police - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
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 Plan: City Heights	Priority Category: Medium
Project Status: Continuing	Contact Information: Freiha, George
Duration: 2011 - 2020	619-533-7449
Improv Type: Betterment	gfreiha@sanidiego.gov

Description: This project will provide for the refurbishment 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, in addition to other needed improvements throughout the site.

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 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 2014. Construction of first phase began in Fiscal Year 2016 with the available funding. Construction of future phases will be scheduled pending identification of funding.

Summary of Project Changes: In Fiscal Year 2016, per City Council Resolution, \$1.0 million from Fund 400006, C.O.-Pueblo Land/Pol. Decentra, was transferred from this project to other priority projects that had identified funding needs. \$1.0 million in CIP contributions from General Fund were added in Fiscal Year 2016 per City Council Resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
C.O.-Pueblo Land/Pol. Decentra	400006	\$ 1,752,913	\$ (930,049)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822,864
Capital Outlay Fund	400002	45,712	-	-	-	-	-	-	-	-	-	45,712
Deferred Maint Revenue 2009A-Project	400624	10,924	-	-	-	-	-	-	-	-	-	10,924
Deferred Maintenance Revenue 2012A-Project	400848	96,719	-	-	-	-	-	-	-	-	-	96,719
CIP Contributions from General Fund	400265	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,999,593	6,999,593
Total		\$ 1,906,267	\$ (930,049)	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,999,593	\$ 8,975,812

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: Abella-Shon, Michelle
Duration: 2003 - 2016	858-573-1362
Improv Type: Replacement	mshon@sandiego.gov

Description: In 2001, 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). 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.

Justification: The expansion of the campus at Miramar College has required the relocation of law enforcement training.

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: The project description was preliminary and the scope of work was not established; only planning and other preliminary activities have been performed to-date.

Summary of Project Changes: This project is anticipated to be cancelled. Design and construction of a public safety training institute may be revisited in the future when project funding is identified.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	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	\$	8,975,812	\$ 6,999,593	78.0%	This project will provide for the repair, replacement, and maintenance of the existing police shooting range located on Federal Boulevard. Construction of future phases is unfunded.
Total - Police			\$ 6,999,593		



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