THE CITY OF SAN DIEGO

REPORT TO THE CITY COUNCIL

DATE ISSUED: July 10, 2012 REPORT NO: 12-087

ATTENTION: Public Safety & Neighborhood Services Committee

SUBJECT: Police Department Five-Year Plan

REQUESTED ACTION:

Approve the recommendations outlined in the report.

I. EXECUTIVE SUMMARY

Over the past several years, like other General Fund departments, in an effort to address the City's structural budget deficit, the Police Department's budget has been reduced in many areas, including personnel and equipment. To offset the impact of past budget reductions, the Department has re-organized and implemented new programs to enhance efficiency. It is only through the continued efforts and focus of the Department's 2,300 committed, loyal and dedicated employees that the organization has been able to maintain service levels.

In calendar year 2011, with current sworn and civilian staffing levels and a budget of approximately $404 million, the City of San Diego's overall crime rate was 26.54 crimes per one thousand population. Although the crime rate has declined steadily over the past few years, recently it appears as though that trend is beginning to reverse. The ability of the Police Department to continue to provide the level of police services that the citizens of San Diego expect depends heavily upon our ability to keep pace with changing demands and employee attrition.

The purpose of this plan is to begin the process of re-building the Police Department in the areas impacted most by past budget reductions. The Department believes that this goal can be achieved by efficiently and effectively partnering with the citizens of San Diego to fight and solve crime, and address important quality of life concerns. The resources the Department believes are needed to begin this process and achieve greater efficiencies in the coming years are outlined in this report.

II. POLICE DEPARTMENT PERFORMANCE MEASURES AND SERVICE LEVELS

The core mission of the Police Department is to maintain peace and order by providing the highest quality police services. Making a determination regarding the quality of police services involves evaluating measures of efficiency and effectiveness. Measures of efficiency for police agencies include crime rates; response times; crime clearance rates; the number of sworn officers and civilian personnel; available proactive time; and, the cost to operate the Department. Measures of effectiveness are often far more subjective and, in most cases, challenging to measure. They include the perception of safety in neighborhoods, the fear of crime, and the presence and visibility of police officers. It is difficult to measure the number of crimes that are deterred as a result of a greater police presence in the form of an alert, well-trained and well-equipped police officer.

Quality police services includes both the reactive components of rapid response to police calls for service and investigative follow-up on crimes committed, as well as the proactive ability to prevent and control crime by immediately responding to observed violations and conditions conducive to crime. There is a direct correlation between proactive time and response times. As proactive time increases, there is a greater probability that an officer will be available when calls are received. When an officer is available, the call can be dispatched immediately rather than held in a queue until there is an available officer to respond. During the period of time when the Department had more resources to allocate to neighborhood policing and problem solving efforts, the proactive time goal was 40%. At that time, squads of officers were deployed using a method that reflected schedules with overlapping days and hours. This deployment method allowed team policing to occur.

Although the average amount of proactive time during 2011 was 26% of an officer's workday, it did not usually occur in large portions of time. More often than not, this is the cumulative amount of time that actually occurs in five to ten minute increments between radio calls throughout the day. When there are insufficient periods of proactive time, or that time is not available in usable portions, officers lose the proactive ability to prevent and control crime by immediately responding to observed violations and conditions conducive to crime. In that environment, police service delivery is limited to reactively responding to crime and radio calls.

In an effort to manage available patrol resources as efficiently as possible, the patrol commands have implemented patrol schedule adjustments. Days off and work hours of some patrol officers were adjusted slightly from their sergeant/supervisor, in order to more closely align field staffing with incoming call workload. This model proved to be an efficient way to keep response times within their targeted range given the constraint of decreasing available staffing. However, the resulting trade-off has been reduced squad cohesion and decreased contact between sergeants and their officers.

Although the crime rate has steadily declined every year for the past several years, based upon an analysis of the first four months of this year, it appears as though it is beginning to slowly trend upward. As reflected in the table below, comparing the first five months of 2011 to the same time period in 2012, violent crime, other than murder, has increased overall by 12.6%.

	Jan-May 2011	Jan-May 2012	% Change
Violent Crime Index			
Murder	21	20	-4.8%
Rape	116	147	26.7%
Robbery	538	623	15.8%
Aggravated Assault	1,350	1,491	10.4%
Total	**2,025**	**2,281**	**12.6%**

In addition, as reflected in the table below, response times for all priority calls for service increased between 2010 and 2011.

	CY 2010	CY 2011
Response Times by Priority (in minutes)		
E	6.3	6.4
1	11.1	11.6
2	22.8	24.1
3	62.0	63.9
4	67.8	68.1

III. POLICE DEPARTMENT STAFFING LEVELS

As reflected in the table below, at the beginning of FY 2007, the Police Department had 1,912 actual sworn employees, as compared to the budgeted figure of 2,108.75. Five years later, in FY 2012, the budgeted figure for sworn employees was 1969.50, representing a decrease of 139 positions. As compared to FY 2007, the Department had 91 fewer actual sworn employees at the start of FY 2012.

At the beginning of 2007, the Department had 660 actual civilian employees, as compared to a budgeted figure of 709.25. By FY 2012, the budgeted figure for civilian employees was approximately 504.25, representing a decrease of 205 positions. As compared to FY 2007, the Department had approximately 192 fewer actual civilian employees at the start of FY 2012.

Fiscal Year	**2007**		**2008**		**2009**		**2010**		**2011**		**2012**	
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**
Sworn	2108.75	1912	2127.75	1871	2127.75	1943	2124.75	1845	1991	1876	1969.50	1821
Civilian	709.25	660	690.75	595	659.25	630	630	572.00	505	492	504.25	468.25

Note: Actual figures are as of July 1st of the fiscal year.

As reflected in the table above, the number of budgeted sworn positions remained relatively constant until FY 2010, when 133.75 vacant positions were eliminated. The number of budgeted

civilian positions has declined steadily since 2007, and was reduced significantly as a result of FY 2010 mid-year budget reductions, when 125 filled and vacant positions were eliminated.

IV. IMPACT OF ANNUAL BUDGET REDUCTIONS

As a result of the FY 2010 mid-year budget reductions, the Harbor and Mounted Enforcement Units were eliminated, the Canine Unit was reduced by 12 officers, and ABLE flight time was reduced from ten to six hours per day. In addition, 49 Police Service Officers, 22 Police Investigative Aides and 12 Police Code Compliance Officers were eliminated.

Sworn Staffing

Over this past year, with authorization to hire Police Recruits, the Department averaged approximately 23 Recruits in each of the four academies held during the year. However, at the current rate of attrition and an academy size of 25 Police Recruits, the Police Department will never reach its current budgeted staffing level of 1969.50 positions, since sworn departures outpace the number of sworn hires.

Currently, many law enforcement agencies are vying for, and hiring, the best candidates in a competitive job market, which will likely have an effect on the Police Department's recruitment and retention efforts. Recently, the San Diego Sheriff's Department began the process of hiring approximately 1,200 sworn employees over the next few years, offering hiring bonuses or other incentives. Competing for qualified recruit candidates will be a challenge for the Police Department in the coming years if it is not in a position to offer competitive salaries and benefits.

As reflected in Attachment A, assuming 30 Police Recruits begin each of four academies per year and that eight sworn employees depart each month, the Department could achieve current budgeted staffing levels in October of 2019. Assuming 35 Recruits begin each academy and the attrition rate remains the same, sworn budgeted staffing levels could be achieved in January of 2016.

Civilian Staffing

Years of budget reductions have also had a significant impact on many of the civilian units within the Police Department, especially those units that provide direct support to the Department's patrol officers and investigative staff. These units include Communications, the Crime Laboratory, Records and the Property Room.

On average, approximately 1.2 million calls are made to Communications Division, annually. Staffing reductions and vacancies in the Communications Division over the past several years has resulted in the need to mandate overtime to ensure all emergency calls are answered and dispatched within the State standard of ten seconds. If the Department fails to meet the State mandate, State 9-1-1 funding and POST accreditation could be in jeopardy.

Over the past five years, budget reductions resulted in the elimination of Criminalist positions within the Crime Lab's Chemistry and Trace Evidence Sections. In addition, two Laboratory Technicians and an Interview and Interrogation Specialist were eliminated. The reductions had the biggest impact on the Latent Print Unit, which lost two Latent Print Examiners, a Latent Print Aide, and a clerical support staff position. Latent prints remain a valuable tool for identifying suspects and solving crimes; however, with the growth and increased emphasis on DNA, there are fewer qualified latent print examiners entering the job market. The continued development and expansion of DNA collection on more and more crimes will require additional Criminalists in the future.

The Police Records Unit operates on a 24/7 basis and is responsible for processing and releasing crime, arrest, juvenile contact and traffic reports; traffic and misdemeanor citations; traffic warnings; and, related documents. The Records Unit has reorganized, streamlined tasks, and cross-trained staff; however, staff are required to work overtime, Monday through Saturday, to complete service requests and meet State and federal mandated deadlines.

Staffing within the Police Property Room is at critically low levels. Although the implementation of a new automated property management system last year has improved the efficiency and effectiveness of the property and evidence handling functions of the Police Department, the workload within the Property Room continues to increase as storage space decreases. Approximately 90,000 individual items are impounded and processed by Property Room staff, annually.

Last year, the Department was authorized to begin filling existing vacancies in all of these units. Because the Department had not been authorized to hire prior to that, it has taken some time to re-build the pool of qualified candidates. This has been somewhat challenging due to an increasingly competitive job market and finding candidates who meet the Department's security clearance background requirements.

Police Service Officers

As mentioned above, the FY2010 mid-year budget reductions included the elimination of 49 Police Service Officer (PSO) positions. Many of the PSOs worked in field assignments supporting patrol officers by responding to lower priority and non-hazardous calls for service and assisting with traffic control at large crime scenes. Some of these positions also worked closely with the community, facilitating neighborhood watch, crime prevention, and community problem solving efforts.

Police Investigative Aides

The FY 2010 mid-year budget reductions also included the elimination of 22 Police Investigative Aide (PIA) positions. In large part, the eliminated PIAs assisted detectives with case preparation and follow-up, investigated misdemeanor crimes, and reviewed property tags for detectives for items that could be disposed of or released.

Police Code Compliance Officers

Twelve Police Code Compliance Officer (PCCO) positions were also eliminated as part of the FY 2010 mid-year budget reductions. The Department believes effectiveness has been enhanced by having sworn personnel perform these functions.

Police Equipment

Officer Equipment

Budget reductions have had a significant impact in the area of non-personnel expense. The Department has relied on grant funding, when available, to purchase replacement equipment to maximize the Department's law enforcement and investigative capability. This has included equipment assigned to patrol officers, such as radios, tasers, and digital cameras. The availability of grant funding for these types of purchases can vary greatly. Additionally, in the majority of cases, grant funding can only be used to supplement the budget, not supplant City funding. Therefore, there is a currently a significant amount of equipment in use that has exceeded its expected lifespan. The Department has developed replacement schedules for vital equipment; however, without a continued and reliable source of funding, these schedules have not been met.

Replacement of the Police Computer Aided Dispatch (CAD) System

The Police Department's 9-1-1 CAD system was installed almost 25 years ago and, over time, has become prone to failure. It does not meet acceptable industry standards for high availability or emergency site recovery, yet it is one of the City's most critical systems, used to dispatch police officers to citizen calls for service.

Currently, the City's dispatching function is managed utilizing several separate systems. The Police, Fire-Rescue, Public Utilities, and Environmental Services Departments each manage their own dispatching systems. Each of these systems is independent, does not communicate with each other, and cannot readily produce data to manage the dispatch process as efficiently as possible. Additionally, with the move towards the wide-spread use of personal, social, and multimedia communication devices, it is imperative that our public safety systems be upgraded to include the capability of interfacing with these next generation communication devices.

Given the age of the existing system and the concerns regarding reliability, funding was identified for an interim upgrade to help stabilize the system last year. That effort, which involved replacing many of the system's hardware components, was recently completed. It is imperative that a long-term solution be developed so the system software, as well as concerns related to the operating system architecture, can be addressed. The software, originally written in the mid-1970s using the COBOL programming language, is hosted on an antiquated operating system. The system lacks newer operational features and technologies, as well as disaster recover capabilities. 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 increasingly expensive and hard to find.

The Police Department believes it is critical to replace the Department's existing CAD system within the next five years, and that the process involve a comprehensive analysis of the available systems that utilize the latest technology. It should also involve evaluating the City's business requirements, as a whole, including exploring the feasibility of consolidating all City dispatching systems and the efficiencies that would be achieved by doing so. With that goal in mind, the Police Department's FY 2013 budget includes funding for a full-time project manager to lead the effort to replace the CAD system. The scope of the project manager's duties would include calculating the potential savings of consolidating facilities, support staff and other supporting systems. The Department has been working closely with staff from the Department of Information Technology to move the planning aspect of this project forward. Funding for the cost to replace the system itself has not yet been identified.

Police Facilities

The Police Department has 14 primary facilities that are used on a 24/7 basis, including the Headquarters building and area substations. Specialized facilities, such as the Police Range or the Canine facility also receive extensive use, seven days a week. The Northern Division facility, built in 1971, is currently the oldest substation in use.

Prior to FY 2010, the Department had a relatively small scheduled/preventive maintenance budget to ensure safe, workable facilities. Over the past several fiscal years, the ability to maintain a preventive maintenance program has been diminished due to the lack of funding. The Department has been forced to make repairs on a "break-fix" basis, which has contributed to an increasing backlog of deferred maintenance at all police facilities.

Recently completed bond-funded deferred maintenance projects have repaired or replaced the roofing on several police facilities. Although the primary structures of the facilities all remain sound, with an average of 25 years of continual use, the majority of the Department's facilities are in need of structural, mechanical, or other repairs.

V. EFFORTS UNDERTAKEN TO ENHANCE EFFICIENCY

In an effort to become more efficient and offset the impact of several years of budget reductions, the Police Department has implemented the following programs and efforts:

- **Automated Property Management System** – A grant-funded Automated Property Management System (APMS) was implemented Department-wide in June 2011. The APMS, which replaced a paper-driven property tracking process, has greatly improved the efficiency and effectiveness of the property and evidence handling functions of the Police Department. As a result of the efficiencies gained from implementation of this system, staff throughout the Police Department has more time to devote to the provision of core police services. Additionally, an increase in customer service levels to the public and other agencies has been realized as a result of the availability of much more detailed information through the use of an automated system.

The system is an Internet-based software solution that will eventually allow police officers to enter items to be impounded directly from the field. This system tracks the expected destruction dates of individual items, allowing staff to better manage the space needed to accommodate approximately 700,000 items. Implementation of this system has drastically reduced hand-written documentation and reduced the time Property Room staff spends on processing incoming and outgoing property and evidence. With the data captured electronically, all Police Department divisions now have the ability to access the system, query, and generate reports resulting in a much higher level of accountability for evidence and property throughout the Department.

Additional efficiencies are expected as further system enhancements are implemented and as the pre-existing inventory of property and evidence is either released, disposed or entered into the automated system.

- **Automation of Report Writing and Case Management Processes** – Over the years, the Department has automated the field report writing and case management processes, making them more efficient for both, patrol officers and investigators. The Automated Field Reporting (AFR) application has improved the quality and accuracy of reports through the use of required fields of information, templates and interactive prompts. Officer time is saved by eliminating the time to copy, route, and submit the reports. In addition, some data entry has been eliminated and the data can now be shared electronically.

  The Criminal Records Management System (CRMS) was implemented primarily for record storage, and as a tool for investigators to better manage their caseload. It has eliminated the need for several systems that contained duplicate data; allowed investigative and patrol staff to access the same reports at the same time, which was not possible previously; and, reduced operating costs by automating manual processes.

- **Beat Re-alignment** – In an effort to allocate patrol officers as efficiently as possible and offset the loss of sworn officers, last September the Department's beat structure was evaluated and specific beats were-aligned by shifting the command responsibility for those beats. This has proven to be an effective operational change.

- **Citizen Online Reporting System** – In June of 2010, the Department implemented a grant-funded Citizen Online Reporting System (CORS). This system has made the Department more efficient and benefitted the citizens of San Diego in several ways. It allows and encourages citizens to report crimes from their home, or anywhere else, via the Internet. A citizen can prepare, submit and print their own report, allowing them to provide their insurance company a copy of their report to help speed up the recovery and/or repair process. For statistical and crime fighting efforts, online reporting has also been instrumental in documenting incidents City-wide and allowing the Department to isolate where property crimes are occurring.

  Prior to launching the CORS, it was a challenge for the Department's Telephone Report Unit (TRU) to meet the demands of the incoming calls for service. It was not unusual for

a citizen to wait three to six days before being contacted by a TRU officer to take a report. With the introduction of the CORS, the call volume for TRU was reduced by more than 55%. With this reduction, citizens are typically called back on the same day they call the Police Department. The CORS has also resulted in time and cost savings. On average it takes an officer 45 minutes to complete a report. That equates to a cost of $47.72 per report. With the CORS, the Department is saving money, as well as sworn officer out-of -service time.

During the first year, 15,264 reports were submitted by citizens via the CORS. The out-of- service time saved during this time period was the equivalent to 11,448 hours, which allowed officers to perform other police-related duties. Since June of 2010, nearly 32,000 reports have been filed using the Citizen Online Reporting System.

- **Cogent Automated Fingerprint Identification System (CAFIS)** – The Department utilizes this system for both Latent Print and 10-Print identification. Since the Department's deployment of CAFIS in December of 2011, processing time has decreased, while there has been an increase in capabilities. CAFIS downtime has been minimal compared to the old system, resulting in increased system availability.

  CAFIS has streamlined some of the tasks involved in the processing of fingerprint identification. For example, Latent Prints can now be input directly from an outside source, such as Adobe or a flash drive, thus eliminating the need to print and scan the image. In addition, with regards to 10-Print identification, the new system no longer requires the placement of core and axis, eliminating the technician's time to manually complete or review the placement. As a result of these and other changes, the system's response time from entry to findings has greatly improved. The time it takes before the technician has access to the findings has decreased approximately 75% for Latent Prints and 80% for 10-Prints. Consequently, technicians are able to move on to other tasks, and officers are released back into the field more expediently.

- **Equipment and Tools for Use in the Field** – Due in large part to grant funding from the Police Foundation and many other donors, the Department has been able to purchase much needed equipment for officers to use in the field that has enhanced efficiency. This has included the replacement of retired police dogs, digital cameras, and digital recorders.

- **Intelligence-led Policing** – There is currently one civilian intelligence analyst assigned to the Police Department. That position is funded through a federal grant due to expire this year. Working closely with our Criminal Intelligence and Crime Analysis Units, the analyst supports cases assigned to detectives by identifying criminals and criminal organizations connected to investigations; searches open source venues for information about protests and demonstrations; connects individuals to organizations through computer research; and, acts as liaison with the Fusion Center on intelligence matters.

- **Online Alarm Permit Payments** – The Online Alarm Permit Program began in July 2010. Since that time, over 8,000 payments have been made. This has had a direct impact on Permits & Licensing staff. Those individual payments made online translate

into a reduced workload associated with opening mail, entering payments into the alarm system, and depositing checks.

During the month of May, the six figure mark was reached for the first time, with the Department collecting $103,000 in alarm payments made online, for a total of $942,000 since the system was implemented in July of 2010.

- **Operation Secure San Diego** – In partnership with local businesses, the Police Department was the first law enforcement agency in the region to deliver video streaming technology to a police vehicle. The Department has access to the business' live video transmissions, which has enabled officers to connect to the live video feed and observe the inside of a business when a crime is occurring in a real-time environment. This method of supplying video to patrol officers while they are enroute to the call serves as both, a deterrent and a crime solving tool.

- **Police Volunteers** – In 2011, the Police Department had a total of 760 volunteers who donated over 170,000 hours of their time to assisting the Department. These volunteers participate in programs such as the Retired Senior Volunteer Program (RSVP), Volunteers in Policing (VIP), Crisis Intervention, Police Reserve Officers, Police Chaplains and Police Cadets.

- **Public Technology Advancements** – The prevalence of cell phones, crime apps and other technological advancements have also allowed the citizens of San Diego to play an important role in aiding the Police Department in becoming more effective. In many instances, crimes are reported while they are in progress, enabling our Communications staff to dispatch officers immediately, enhancing the likelihood of suspect apprehension.

VI. COMMUNITY EXPECTATIONS

The City of San Diego is the 9th largest city in the country and spans approximately 343 square miles. It is comprised of 123 neighborhoods that are very distinct and diverse in composition. These neighborhoods have different types of crime and quality of life concerns. Similarly, annual budget reductions over the years have impacted each community differently. Recently, community groups from across the City were asked for input regarding how the reductions have affected their perception of police services.

The greatest concern raised by most community members is that officers have become less visible and there has been a perceived decrease in police presence in recent years. Citizens reported seeing fewer bike and foot patrols, and observing less enforcement of crime and quality of life violations. As a result, there is also a perception that crime is increasing.

Citizens believe that officers are spending less time on problem solving and less time interacting with the public. This includes informal interaction in public places, attendance at community meetings, and taking less time during radio calls to discuss problem resolution or crime prevention. It is perceived that some officers are sacrificing effectiveness for efficiency. In

other words, rather than investing time in long-term problem solving, community partnership building and crime prevention, they are clearing calls quickly in order to respond to the next call in the queue.

VII. PROJECTING FUTURE NEEDS

As reflected in Attachment B, based on historical hiring and attrition trends and assuming that no additional funding is allocated to the Police Department to restore past budget reductions, the number of sworn employees the Department will have in five years, or by FY 2018, is expected to remain relatively unchanged from today's staffing levels. Although the number of civilian employees the Department will have by FY 2018 is expected to increase by 24 positions over current staffing levels, that figure is approximately 40 below FY 2013 budgeted staffing levels.

It is not easy to define how many sworn officers and civilian support personnel are needed to properly police a community. It is recommended that the Department be allowed to gradually increase its sworn and civilian staffing over the next five years in a manner that best meets current and anticipated future needs. Performance measures should be monitored as the rebuilding process progresses to ensure that the desired outcomes are achieved.

It is recommended that funding be allocated over the next five years to restore sworn staffing to FY 2009 budgeted levels and restore high priority civilian positions. As reflected in the table below, in order to achieve this goal, approximately 32 sworn and 20 civilian positions would be added to the Police Department's budget annually, over the next five years.

The annual cost to add the vehicles and equipment for the new sworn positions is also reflected. The cost to purchase needed equipment for sworn staff that the Department has not had the funding to purchase is also reflected, which includes the cost to replace equipment that is outdated, or has exceeded its life span.

In addition, the cost to restore FY 2010 budget reductions that impacted two of the Department's most critical support units, the Canine and Air Support Units, are reflected. This includes the cost to add 15 canine teams and to restore two additional hours per day of helicopter flight time for ABLE. Canine units have a proven track record of reducing officer and suspect injuries during responses to calls involving violence and weapons. The Air Support Unit is effective in reducing collisions during police pursuits and increasing the likelihood of suspect apprehension during crimes in progress and area searches.

Lastly, the estimated cost to replace the 20-year old CAD system in FY 2017, and to allocate funding to address critical facility maintenance needs over the next five years is also reflected.

To Reach FY 2009 Budgeted Sworn Staffing Levels & Restore Prioritized Civilian Staffing

Fiscal Year	2014	2015	2016	2017	2018
Staffing					
Sworn					
Number of New Positions	32	31	32	31	32
Total Number of Budgeted Positions	2,002	2,033	2,065	2,096	2,128
Cost of New Positions	$5,664,000	$5,487,000	$5,664,000	$5,487,000	$5,664,000
Civilian					
Number of New Positions	20	20	20	20	20
Total Number of Budgeted Positions	529	549	569	589	609
Cost of New Positions	$2,020,000	$2,020,000	$2,020,000	$2,020,000	$2,020,000
Equipment					
New Recruit Equipment	$217,000	$210,000	$217,000	$210,000	$217,000
New Police Vehicles	$616,000	$616,000	$616,000	$616,000	$616,000
Restore Canine Unit & ABLE Hours	$382,000	$37,000	$37,000	$37,000	$37,000
Replace Outdated Equipment	$2,132,000	$2,557,000	$2,552,000	$2,568,000	$2,542,000
Replace CAD System	$0	$0	$0	$8,000,000	$0
Maintain Existing Facilities	$600,000	$600,000	$600,000	$600,000	$600,000
Estimated Annual Cost	**$11,631,000**	**$11,527,000**	**$11,706,000**	**$19,538,000**	**$11,696,000**

The total cost to restore sworn staffing to FY 2009 budgeted levels, restore high priority civilian positions, purchase necessary operational equipment, and fund facility maintenance needs is approximately $11.6 million annually, over the next five years. The estimated additional cost of $8 million to fund a new CAD system is also reflected in FY 2017. If approved, the Department would have a total of 2,128 budgeted sworn and 609 budgeted civilian positions by the beginning of FY 2018.

Although the Department has developed a list of the specific civilian positions it would recommend restoring, it is anticipated that this list would be evaluated annually to ensure it reflects changing demands and the most current operational priorities. With that in mind, the Police Department is working with the Personnel Department to create a new City classification that would essentially be a hybrid of a Police Service Officer and a Police Investigative Aide. The individuals who would fill this position would have the skill set to assume the critical duties previously performed by both PSOs and PIAs that did not require police powers. The Department believes that creating this position would allow for much greater flexibility and efficiencies with regard to filling vacancies and addressing patrol and investigative priorities.

With funding allocated for the additional resources outlined in the table above, the Department hopes to become more efficient and effective, and impact police services in the following ways:

- Response times will decrease;
- Officer Proactive Time will increase;
- Community and quality of life concerns will decrease;
- Overtime expenditures will decrease;
- Investigators would have the ability to handle additional cases;

- Sworn officers will be outfitted with up to date equipment;
- The reliability of the Department's CAD system will be greatly enhanced; and,
- Deferred maintenance and other facility repairs will be addressed.

VIII. CONCLUSION

In an effort to offset the impact of several years of budget reductions and to maintain critical police services, the Police Department was forced to prioritize and reorganize the delivery of police services. This effort also included the implementation of several programs to enhance operational efficiency.

Although crime rates in San Diego have declined every year for the past several, it appears as though that trend is beginning to reverse. In addition, response times have increased for all priority levels between calendar years 2010 and 2011. Beginning the process of restoring sworn and civilian staffing, equipment and other critical needs will be vital to the success of the Department in addressing these concerns and other issues that are important to the community.

It is important that the issues outlined in this report be given due consideration within the context of the citizens expectations regarding police services and the priorities of the Mayor and City Council. As the City's financial position begins to improve, the Police Department is hopeful that funding will be dedicated in future fiscal years to augment critical police services.

Originating Department	Deputy Chief/Chief Operating Officer

Attachment A: Successful Academy Hires Needed to Reach Budgeted Sworn Staffing of 1969.50
B: Police Department Staffing Projections

Attachment A

	Successful Academy Hires Needed to Reach Budgeted Sworn Staffing of 1969.50					
Academy Hire Dates	50	45	40	35	30	25
June-2012	1832	1832	1832	1832	1832	1832
July-2012	1857	1852	1847	1843	1838	1833
October-2012	1882	1873	1863	1853	1843	1833
January-2013	1907	1892	1878	1863	1849	1834
April-2013	1931	1912	1893	1873	1854	1835
July-2013	1955	1931	1907	1883	1859	1835
October-2013	1979	1951	1922	1893	1865	1836
January-2014	2003	1969	1936	1903	1870	1837
April-2014	2026	1988	1950	1913	1875	1837
July-2014	2049	2006	1964	1922	1880	1838
October-2014	2071	2024	1978	1931	1885	1838
January-2015	2093	2042	1992	1941	1890	1839
April-2015	2115	2060	2005	1950	1895	1840
July-2015	2137	2077	2018	1959	1899	1840
October-2015	2158	2095	2031	1968	1904	1841
January-2016	2179	2112	2044	1976	1909	1841
April-2016	2200	2128	2057	1985	1913	1842
July-2016	2221	2145	2069	1994	1918	1842
October-2016	2241	2161	2082	2002	1922	1843
January-2017	2261	2177	2094	2010	1927	1843
April-2017	2281	2193	2106	2019	1931	1844
July-2017	2300	2209	2118	2027	1936	1844
October-2017	2319	2224	2129	2035	1940	1845
January-2018	2338	2240	2141	2043	1944	1845
April-2018	2357	2255	2152	2050	1948	1846
July-2018	2375	2270	2164	2058	1952	1846
October-2018	2394	2284	2175	2066	1956	1847
January-2019	2412	2299	2186	2073	1960	1847
April-2019	2429	2313	2197	2080	1964	1848
July-2019	2447	2327	2207	2088	1968	1848
October-2019	2464	2341	2218	2095	1972	1849
January-2020	2481	2355	2228	2102	1976	1849
April-2020	2498	2368	2239	2109	1979	1850
July-2020	2515	2382	2249	2116	1983	1850
October-2020	2531	2395	2259	2123	1987	1851
January-2021	2547	2408	2269	2129	1990	1851
	10/1/2013	**1/1/2014**	**10/1/2014**	**1/1/2016**	**10/1/2019**	**>100 years**
	Target Staffing of 1,969.5 Sworn Members Only					
	Annual Rates by Monthly Attrition - Based on 1,849 Sworn					
	2.62 = 4	5.24 = 8			= Achieve Budgeted Staffing	
	3.28 = 5	5.90 = 9			= 127 less than Budgeted	
	3.93 = 6	6.55 = 10			= Attrition Rate	
	4.59 = 7	7.21 = 11				
Attrition Rate (8 per month)	0.013100437	0.013100437	0.013100437	0.013100437	0.013100437	0.013100437
	G: OED: RAP: 2006-06S Recruiting and Retention					
	Updated: June 8, 2012					

Attachment B

Police Department Staffing Projections

Projected Staffing Levels

Fiscal Year	2013		2014		2015		2016		2017		2018	
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian
As of July 1st of Fiscal Year	1832.00	440.50	1856.00	440.50	1844.00	464.50	1844.00	464.50	1844.00	464.50	1843.00	464.50
Academy Hires(1)	120.00	--	84.00	--	96.00	--	96.00	--	95.00	--	95.00	--
Civilian Hires(2)	--	48.00	--	72.00	--	48.00	--	48.00	--	48.00	--	48.00
Anticipated Attrition(3)	96.00	48.00	96.00	48.00	96.00	48.00	96.00	48.00	96.00	48.00	96.00	48.00
As of June 30th of Fiscal Year	1856.00	440.50	1844.00	464.50	1844.00	464.50	1844.00	464.50	1843.00	464.50	1842.00	464.50

(1) Assumes 30 police recruits begin four academies in FY 2013; 21 per academy in 2014; and, approx. 24 recruits per academy in FY 2015-FY 2018 to maintain current sworn vacancy factor of 127.50 positions.

(2) Assumes 4 civilians are hired per month in FY 2013; 6 per month in FY 2014; and, 4 per month in FY 2015-2018.

(3) Assumes monthly attrition rate of eight for sworn and four for civilian staff.

To Reach FY 2009 Budgeted Sworn Staffing Levels & Restore Prioritized Civilian Staffing

Fiscal Year	2013		2014		2015		2016		2017		2018	
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian
As of July 1st of Fiscal Year	1832.00	440.50	1876.00	440.50	1916.00	472.50	1956.00	504.50	1996.00	536.50	2036.00	568.50
Academy Hires(1)	140.00	--	136.00	--	136.00	--	136.00	--	136.00	--	138.00	--
Civilian Hires(2)	--	48.00	--	80.00	--	80.00	--	80.00	--	80.00	--	80.00
Anticipated Attrition(3)	96.00	48.00	96.00	48.00	96.00	48.00	96.00	48.00	96.00	48.00	96.00	48.00
As of June 30th of Fiscal Year	1876.00	440.50	1916.00	472.50	1956.00	504.50	1996.00	536.50	2036.00	568.50	2078.00	600.50

(1) Assumes 35 police recruits begin four academies in FY 2013; and, approximately 34 recruits per academy in FY 2014-FY 2018 with vacancy factor of 50 positions.

(2) Assumes 4 civilians are hired per month in FY 2013 and approximately 6-7 are hired per month in FY 2014-2018 with vacancy factor of 10 positions.

(3) Assumes monthly attrition rate of eight for sworn and four for civilian staff.