

REQUEST FOR COUNCIL ACTION CITY OF SAN DIEGO				CERTIFICATE NUMBER (FOR COMPTROLLER'S USE ONLY)	
TO: CITY COUNCIL		FROM (ORIGINATING DEPARTMENT): Police Department		DATE: 12/22/2015	
SUBJECT: Police Department Five-Year Plan Update					
PRIMARY CONTACT (NAME, PHONE): Marta Sullivan, 619-531-2662			SECONDARY CONTACT (NAME, PHONE): Alejandra Castanares, 619-531-2803		
COMPLETE FOR ACCOUNTING PURPOSES					
FUND					
FUNCTIONAL AREA					
COST CENTER					
GENERAL LEDGER ACCT					
WBS OR INTERNAL ORDER					
CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00
FUND					
FUNCTIONAL AREA					
COST CENTER					
GENERAL LEDGER ACCT					
WBS OR INTERNAL ORDER					
CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00
COST SUMMARY (IF APPLICABLE):					
ROUTING AND APPROVALS					
CONTRIBUTORS/REVIEWERS:		APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED	
Financial Management		ORIG DEPT.	Ramirez, David	04/28/2016	
Liaison Office		CFO			
		DEPUTY CHIEF			
		COO	Chadwick, Scott	05/06/2016	
		CITY ATTORNEY	Peter, Linda	05/03/2016	
		COUNCIL PRESIDENTS OFFICE			
PREPARATION OF:	<input type="checkbox"/> RESOLUTIONS	<input type="checkbox"/> ORDINANCE(S)	<input type="checkbox"/> AGREEMENT(S)	<input type="checkbox"/> DEED(S)	
This is an informational item only. No action is required by Committee or the City Council.					
STAFF RECOMMENDATIONS: Accept the report.					
SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION)					
COUNCIL DISTRICT(S):	All				
COMMUNITY AREA(S):	All				
ENVIRONMENTAL IMPACT:	This activity is not subject to CEQA pursuant to CEQA guidelines Section 15060(c)(2).				

CITY CLERK INSTRUCTIONS:	
-----------------------------	--

**COUNCIL ACTION
EXECUTIVE SUMMARY SHEET
CITY OF SAN DIEGO**

DATE: 12/22/2015

ORIGINATING DEPARTMENT: Police Department

SUBJECT: Police Department Five-Year Plan Update

COUNCIL DISTRICT(S): All

CONTACT/PHONE NUMBER: Marta Sullivan/619-531-2662

DESCRIPTIVE SUMMARY OF ITEM:

The Police Department presented its original Five-Year Plan to the Public Safety & Neighborhood Services (PS&NS) Committee on July 18, 2012 to create a long-term business plan to re-build the Department due to past budget challenges. Significant progress has been made over the past three years with regard to the Department's original Five-Year Plan. Although the need for additional staffing is ongoing, additional emphasis has been placed on other operational needs, as reflected in the Department's updated Five-Year Plan report.

STAFF RECOMMENDATION:

Accept the report.

EXECUTIVE SUMMARY OF ITEM BACKGROUND:

The Police Department presented its original Five-Year Plan to the Public Safety & Neighborhood Services (PS&NS) Committee on July 18, 2012. The objective at that time was to create a long-term business plan to re-build the Department due to past budget challenges. On October 21, 2013, the Department presented an update to its original Five-Year Plan to PS&NS.

Over the past three years, as the economy and the City's financial outlook have improved, the Police Department has been able to increase its budgeted sworn and civilian staffing levels to partially address the impact of past budget reductions. As the Department focuses on filling vacant sworn and civilian positions over the next two years, our funding priorities in the short-term are more focused on ensuring critical facility, equipment, and Information Technology (IT) needs are met in the coming years.

The Department is very appreciative of the Mayor and City Council's continued support with regard to prioritizing the needs of the Police Department. This support has allowed the Department to remain focused on its mission to maintain peace and order by providing the highest quality police services to the citizens of San Diego.

CITY STRATEGIC PLAN GOAL(S)/OBJECTIVE(S):

Goal #1: Provide high quality public service

Objective #4: Ensure equipment and technology are in place so that employees can achieve high quality public service.

Goal #2: Work in partnership with all of our communities to achieve safe and livable neighborhoods.

Objective #1: Protect lives, property, and the environment through timely and effective response in all communities.

Objective #2: Reduce and prevent crime.

Objective #4: Foster services that improve quality of life.

FISCAL CONSIDERATIONS:

Funding for several of the needs outlined in this report has either been identified or has been included in the City's Fiscal 2017-2021 Five Year Outlook. Unfunded needs will be addressed as a part of the annual budget process.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (IF APPLICABLE): N/A

PREVIOUS COUNCIL and/or COMMITTEE ACTION (describe any changes made to the item from what was presented at committee):

The Police Department presented its original Five-Year Plan to the Public Safety & Neighborhood Services (PS&NS) Committee on July 18, 2012.

On October 21, 2013, the Department presented an update to its original Five-Year Plan report to the PS&NS Committee.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS: N/A

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

The Police Department and citizens of San Diego.

Ramirez, David
Originating Department

Chadwick, Scott
Deputy Chief/Chief Operating Officer



THE CITY OF SAN DIEGO

Report to the City Council

DATE ISSUED: May 2, 2016 REPORT NO: 16-045
ATTENTION: Public Safety & Livable Neighborhoods Committee
SUBJECT: Police Department Five-Year Plan Update
REFERENCE:

REQUESTED ACTION:

This is an informational item only. No action is required by Committee or the City Council.

STAFF RECOMMENDATION:

Accept the Report.

I. EXECUTIVE SUMMARY

The Police Department presented its original Five-Year Plan to the Public Safety & Neighborhood Services (PS&NS) Committee on July 18, 2012. The objective at that time was to create a long-term business plan to re-build the Department due to past budget challenges.

On October 21, 2013, the Department presented an update to its original Five-Year Plan report to the PS&NS Committee. As noted in that report, funding was included in the FY 2014 budget to add recruits to the scheduled academy classes and the Department was authorized to enroll up to 34 recruits per academy. Four civilian positions were also added to the FY 2014 budget. In addition, the FY 2014 budget included \$1.1 million for sworn equipment and \$1.5 million in San Diego Authority for Freeway Emergencies (SAFE) funding for fuel and equipment for the Air Support Unit and for other traffic-related equipment.

Subsequent to that report, the FY 2015 budget included 18.00 additional sworn FTEs to increase the number of police recruits in each academy from 34 to 43 and an additional 17.00 civilian FTEs. Funding for sworn retention efforts, body worn cameras, and helicopter maintenance were also included in the FY 2015 budget.

The FY 2016 budget included \$11.0 million for the negotiated Memorandum of Understanding (MOU) with the Police Officers Association (POA). A total of 5.00 new sworn and 22.00 civilian positions were also included in the FY 2016 budget. In addition, \$5.6 million for the

Computer Aided Dispatch (CAD) replacement project and \$1.1 million for helicopter maintenance were included in the FY 2016 budget.

The chart below summarizes the related adjustments to the Police Department's budget over the past three years.

Fiscal Year	2014	2015	2016
Sworn Staffing			
Net Number of New Positions*	8	35	23
Total Number of Budgeted Positions	1,978	2,013	2,036
Cost of New Positions	\$1,114,201	\$4,084,242	\$495,256
Civilian Staffing			
Net Number of New Positions*	7	15	22
Total Number of Budgeted Positions	512	527	549
Cost of New Positions	\$346,915	\$1,393,351	\$1,609,235
Equipment			
New Recruit Equipment	\$109,000	\$244,409	\$217,248
New Police Vehicles	\$0	\$500,000	\$372,950
Restore Canine Unit	\$0	\$0	\$0
Restore ABLE Hours	\$0	\$0	\$0
Replace Outdated Equipment	\$1,100,000	\$0	\$1,090,198
Replace CAD System	\$3,900,000	\$0	\$5,605,132
Maintain Existing Facilities	\$0	\$0	\$0
Estimated Annual Budgetary Increase	\$6,570,116	\$6,222,002	\$9,390,019

*The net number of new positions reflects total budgeted position changes, including additions, reductions, and annualizations.

With the support of the Mayor and City Council, significant progress has been made over the past three years with regard to the Department's original Five-Year Plan. Although the need for additional sworn and civilian staffing is ongoing, additional emphasis has been placed on the Department's facility, equipment and Information Technology (IT) needs in the updated Five-Year Plan outlined in this report.

II. STAFFING

As reflected in the table below, at the beginning of FY 2012, the Police Department had 1,821 actual sworn employees, as compared to the budgeted figure of 1,969.50. At the beginning of FY 2012, the Department had 468.25 actual civilian employees, as compared to a budgeted figure of 504.25. The FY 2016 budget includes a total of 2,036 sworn and 548.75 civilian positions. This represents an increase of 66.50 budgeted sworn FTEs and 44.50 budgeted civilian FTEs as compared to the FY 2012 Adopted Budget. As of July 1, 2015, the Department had 1,850 actual sworn positions and 480.75 actual civilian positions.

Fiscal Year	2012		2013		2014		2015		2016	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Sworn Positions	1,969.50	1,821.00	1,969.50	1,832.00	1,977.67	1,837.00	2,013.00	1,832.00	2,036.00	1,850.00
Civilian Positions	504.25	468.25	504.75	451.50	511.75	464.25	526.75	471.25	548.75	480.75

Note: Actual figures are as of July 1st of the fiscal year and budgeted figures do not include hourly employees.

Sworn

As mentioned above, with the addition of 66.50 budgeted sworn FTEs over the past three years, considerable progress has been made toward reaching the Department's long-term budgeted sworn staffing goal. These additional positions have allowed the Department to increase the number of police recruits enrolled in the academy over that timeframe. The FY 2016 budget included \$11.0 million for the new Memorandum of Understanding (MOU) with the Police Officers Association (POA), which was a significant step forward in further addressing the Department's ongoing sworn recruitment and retention challenges.

At the beginning of Fiscal Year 2016, the Department had 186 sworn vacancies. The Department continues to compete with other California law enforcement agencies also seeking qualified candidates from a relatively small pool. Other sworn hiring challenges include competing with private companies who are seeking and hiring candidates with similar skill sets needed in law enforcement. The FY 2017 Proposed Budget includes the addition of 3.00 sworn FTE positions. The Department's focus over the next two years will continue to be on filling our vacant sworn positions in as timely a manner as possible.

The Police Department's long-term goal remains to restore sworn staffing to FY 2009 budgeted levels over the next five years, as reflected in the table below.

Fiscal Year	2017	2018	2019	2020	2021
Total Sworn Positions	2,039.00	2,044.00	2,072.00	2,100.00	2,128.00
Sworn Positions Added	3.00	5.00	28.00	28.00	28.00

Civilian

Significant progress has also been made to date with the addition of 44.00 civilian FTEs to the Department's budget over the past three years. These additional positions have included 20.00 Police Investigative Service Officers (PISOs), 7.00 Police Dispatcher positions, 6.00 Crime Laboratory positions, and 11.00 other critical support positions. The majority of these positions provide direct support to the officers in the field and to detectives, allowing our sworn positions to focus on responding quickly to high priority calls for service and on investigating crimes.

The FY 2017 Proposed Budget includes the addition of 5.00 new civilian FTE positions, including 3.00 Police Investigative Service Officers, 1.00 Police Dispatcher, and 1.00 Associate Management Analyst. The FY 2017 Proposed Budget also includes the budgeting of 5.00 supplemental grant-funded positions. At the beginning of Fiscal Year 2016, the Department had 68 civilian vacancies. In an effort to reduce the number of vacancies, the Department will continue to focus on filling its vacant civilian positions in as timely a manner as possible, over the next two years.

The Department's Five-Year Plan objective with regard to civilian staffing has been to restore approximately 100 high priority civilian positions from FY 2013 budgeted staffing levels. As mentioned above, 44.00 civilian positions have been added to the Department's budget since FY 2013. Therefore, as reflected in the table below, the Department would like to add an additional 56.00 civilian FTEs over the next five years.

Fiscal Year	2017	2018	2019	2020	2021
Total Civilian Positions	558.75	561.75	575.75	589.75	604.75
Civilian Positions Added	10.00	3.00	14.00	14.00	15.00

III. INFRASTRUCTURE/FACILITIES

The Department has 14 primary facilities that are used on a 24/7 basis, including the Headquarters building and nine area stations. Specialized facilities, such as Traffic Division, the Police Range and the Canine Unit facility also receive extensive use, year-around.

As was the case throughout the City, over the past several years, the Department's ability to maintain a preventive maintenance program or address new facility needs has been diminished due to the lack of dedicated funding. Although the primary structures of the Department's 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, other repairs, or total replacement.

Addressing facility needs is a priority in the Department's Five-Year Plan. As such, funding needed to maintain existing police facilities in the amount of \$750,000 has been included in the FY 2017 Proposed Budget. This funding will be used to upgrade security at police facilities, replace flooring at area stations, refurbish restrooms and locker rooms, and for other facility repairs and maintenance. Additionally, \$750,000, annually, for FY 2017-2020 was included in the City's FY 2017-2021 Five-Year Financial Outlook, which was approved by City Council on December 14, 2015.

Listed below, in no priority order, are other key Departmental infrastructure/facility needs:

Traffic Division

Traffic Division operates out of a modular facility on Aero Drive adjacent to Eastern Division and was originally constructed in 1999. In addition to the staff who are permanently assigned to the Division, this facility is heavily used by other Police staff not specifically assigned to Traffic Division for special events, including sporting and other events that occur throughout the City every year. Over the years, the condition of the facility has deteriorated significantly and is in need of extensive repair or replacement in order to meet the Department's ongoing operational needs.

On December 8, 2015, the City Council approved making a request to the Mayor to fund a feasibility study in FY 2016 to construct a permanent facility for Traffic Division. Funding has been identified within the Department's FY 2016 budget to fund the cost associated with the feasibility study and Department staff is currently working with staff from Public Works to move this effort forward. This study will analyze property issues associated with constructing a new Traffic Division facility, assess operational needs and facility requirements, and result in the development of a project scope and budget.

Police Headquarters

The FY 2017 Proposed Budget includes \$250,000 to conduct a feasibility study to address critical infrastructure issues at the Police Headquarters. The Headquarters building is used on a 24/7 basis, so the replacement of the four building elevators and upgrading the

building's energy management system are critical to ensure continuous facility operations. The FY 2017–2021 Five-Year Outlook also includes \$2.5 million in FY 2018 for the construction associated with these two projects.

Back-up Dispatch Center

In the event of a Police or Fire-Rescue dispatch center evacuation, there are currently no back-up dispatch capabilities. The planned remote back-up dispatch center will be a shared Police and Fire-Rescue facility to ensure continuous public safety response in the event of an emergency. Additional equipment was purchased to outfit the backup center as part of communications upgrades in FY 2015 and FY 2016, including 9-1-1 phone systems, radio/phone logger and network infrastructure, and funding was approved for the future Police CAD system replacement. Site preparation, furniture, power upgrades, and other equipment are needed to outfit the center for operational use. The FY 2017–2021 Five-Year Outlook includes \$800,000 for the Police Department and \$800,000 for the Fire-Rescue Department in FY 2018 for this purpose, since this is a joint project.

Property/Evidence Storage Facility

The Department's Property Room staff is responsible for managing the storage of impounded evidence and property and maintaining the chain of custody of the impounded items from the time they are entered into the property system until they leave the Department's custody, which can be several years. Because the Property Room has exceeded its capacity for storage at the Police Headquarters and other off-site Department facilities, space is currently being leased in a warehouse adjacent to the Police Headquarters. The FY 2017–2021 Five-Year Outlook includes \$500,000, annually, in funding for FY 2018–2021 for leasing a facility that will meet the Property Room's long-term operational needs.

Police Range Refurbishment

The Department's Firing Range, located on Federal Boulevard, was built in 1936 using remnants from the 1935 California-Pacific Exposition. Since that time, only minor improvements have been made to the Range buildings or the shooting ranges. This facility is heavily used on a daily basis and has become difficult to maintain to meet the operational standards of a modern day police department. Over the years, the shade structures, bullet backstops and other structures have deteriorated significantly.

Planning to begin the process of refurbishing the Range began in FY 2011 and the design of a new range facility was completed in FY 2014. Partial funding has been identified to construct a portion of the design; however, full funding of approximately \$7.0 million required to complete the project in its entirety has not been identified at this time.

Police Training Facility

In 1993, the Police Department and San Diego Sheriff's Department merged their respective academies creating the San Diego Regional Public Safety Training Institute (SDRPSTI). Since that time, and in partnership with the San Diego Community College District, the Department has conducted most of their recruit and sworn training at Miramar College.

As redevelopment occurs at the Miramar College campus, the Department has been required to find alternative training sites. Recently, the Department was granted permission to

relocate some of their recruit and in-service training operations to the Naval Training Center (NTC), where the Fire-Rescue Department has conducted their academy and in-service training for several years. The buildings in use by the Department's training staff are in a state of significant disrepair and do not meet the Department's overall training needs.

SWAT/Canine Facility

The SWAT and Canine Units are both critical resources in supporting the efforts of our police officers in the field. The SWAT Unit's responsibilities include maintaining operational readiness to resolve hostage situations, serving high-risk warrants, and acting as a resource at critical incidents. The SWAT Unit office was displaced when the Vehicle Maintenance Facility on Federal Boulevard was constructed in 2005. Since that time, the Department has been leasing a trailer on the site of a private business located on Ruffin Road for the SWAT Unit. This site is currently not meeting all of the Unit's operational or training needs.

The Department's Canine Unit was also relocated east of the Police Range on Federal Boulevard at the time the Vehicle Maintenance Facility was constructed. There was limited funding to construct a permanent facility, therefore, modular trailers were constructed to house Canine Unit staff. In addition to the current facility not meeting the operational needs of the Unit, the training area on that site is not large enough to meet their overall training needs.

IV. EQUIPMENT

The FY 2014 budget included \$1.1 million to purchase replacement equipment to maximize the Department's law enforcement and investigative capability. This included equipment assigned to officers in the field, such as radios, tasers, and digital cameras. Although that funding significantly reduced the amount of equipment that needed to be replaced, additional outdated radios, tasers and other equipment remains in use by our patrol officers and investigators that has exceeded its expected lifespan and needs to be replaced.

Body Worn Cameras

One of the Administration's highest priorities over the past two years has been to outfit all of the Department's uniformed police officers and patrol supervisors with body worn cameras. As a part of the FY 2014 and FY 2015 budget processes, the Department received a total of \$2.0 million to begin outfitting its uniformed patrol staff with body worn cameras. The FY 2016 budget also included \$2.1 million in State Citizens Option for Public Safety (COPS) funding to purchase an additional 544 cameras to outfit the Department's remaining uniformed patrol staff. The Department currently has approximately 1,100 body worn cameras deployed in the field. The FY 2017 Proposed Budget includes \$300,000 to purchase 100 additional cameras. The FY 2017-2021 Five-Year Outlook also includes \$300,000, annually, for all five years for the purchase of additional body worn cameras for new officers.

Air Support Unit Helicopter Fleet

The Department's Air Support Unit currently operates a fleet of four Airbus helicopters. Each of these four aircraft have been in service for approximately ten years. Within the next two years, all four will be required to undergo a 12-year airframe inspection to ensure they continue to be safe for flight. The cost associated with these inspections is \$250,000 per aircraft, for a total of \$1.0 million. The Department is working closely with the Financial

Management Department to assess the cost of purchasing four new aircraft as compared to the cost of continuing to maintain its aging fleet.

V. INFORMATION TECHNOLOGY

Computer Aided Dispatch (CAD) System Replacement

In March 2013, the City Council authorized the addition of the CAD System Replacement project to the Capital Improvements Program in an effort to begin the process of replacing the Department's outdated 24-year old system. The FY 2014 Adopted Budget included \$3.9 million for the CAD System Replacement project and in June 2015, the City Council approved the inclusion of the CAD System Replacement project in the City's Master Lease Agreement. The FY 2016 Adopted Budget included an additional \$5.6 million for the CAD System Replacement project.

As a result of a competitive bid process, Intergraph Corporation was selected as the new CAD System vendor. The new CAD system will offer improved stability and high availability necessary for critical dispatching functions both for dispatchers in Communications and officers using mobile devices in their patrol vehicles, while offering newer operational features and technologies, as well as disaster recovery capabilities.

On December 8, 2015, the agreement with Intergraph Corporation was approved by City Council, marking a significant project milestone. The new system is anticipated to be fully implemented in FY 2018. Ongoing maintenance to support the new system beyond the first year is approximately \$800,000, annually, and is included in the FY 2017-2021 Five-Year Outlook.

Early Identification & Intervention System (EIIS)

In 2014, the Police Executive Research Forum (PERF), an independent research and technical assistance organization, conducted an assessment of the Department's policies and practices related to preventing and detecting misconduct. The assessment resulted in multiple recommendations related to the Department's existing EIIS system. The EIIS system is designed to capture and report on particular aspects of officer/employee activity through the early identification of possible risk factors. It is an early intervention and accountability tool that assists in identifying areas of an officer/employee's performance that can be improved upon with guidance from a supervisor. The replacement of the Department's EIIS system with one that is more thorough and effective is a high priority. Although the FY 2017-2021 Five-Year Outlook included \$500,000 for a new EIIS system in FY 2018, the cost is estimated to be much less, at approximately \$250,000. The Department is in the process of using FY 2016 funding to make this purchase this fiscal year.

Information Technology (IT) Application Upgrades

As a part of the City's IT Roadmap, various existing applications currently supported by the City's IT Application vendor need to be upgraded to the current technology standards set forth by the Department of IT to maintain functionality and ensure continued support. The Department currently uses several applications built on older technologies that are hosted on Windows 2003 servers and need to be migrated to a more current operating system, such as Windows 2012, to ensure they do not pose a security threat. In addition, applications used by

several critical units are not supported and can no longer be updated to incorporate any new business requirements that the Department may require in the future.

Data Storage and Server Upgrades

Necessary upgrades are underway this fiscal year to expand the capacity of storage in the Police Department's data center and to keep the hardware technology current. Per the Department of IT, additional storage and server capacity upgrades are anticipated to be needed in FY 2018 and FY 2021 to accommodate expected growth and to keep equipment current.

Windows 2012 Server Migration

In order to be aligned with the City's IT Roadmap, it is necessary for the Department to migrate from Windows Server 2008 to Microsoft Windows Server 2012. It will be increasingly likely with time that any new software products the Department purchases or requests be developed will require Windows Server 2012.

Fiber Networking Project

The Department is participating in a City-wide effort to utilize fiber for networking, which will result in expanded connectivity, redundancy, and ultimately, cost savings to the City. Costs are for the "last mile" to bring the fiber into Police Department facilities. This project would be phased in over the next four years as follows: 1) Central, Northeastern, Southern and Western Divisions, 2) Northwestern and Southeastern Divisions, 3) Eastern and Northern Divisions; and, 4) Mid-City Division. The costs will vary depending on the distance needed to bring fiber to each facility.

Records Management System Replacement

The Department currently uses the Automated Field Reporting (AFR) system and the Criminal Records Management System (CRMS), which are custom-developed field reporting and records management systems, for report writing, document storage/retrieval and investigative processing. NetRMS is a Commercial Off-The-Shelf (COTS) system managed by the Sheriff's Department that has been customized for law enforcement agencies in the San Diego region. Moving to a COTS model, the Department would pay an annual fixed cost (the total cost is shared amongst the regional participants). All software updates, patching, maintenance and support would be covered under this annual fee. Conversely, the Department will be responsible for maintaining all server, data storage and data back-up costs if it continues to use the current CRMS system. Additionally, the Department is required to keep the system at current technology levels for support, compatibility and security reasons. Moving from CRMS to NetRMS is a much more operationally- and cost-effective approach to meeting the Department's long-term law enforcement records management needs.

Laptop Replacement

Retired Senior Volunteer Patrols (RSVP) utilize 36 vehicles, each equipped with a ruggedized laptop, to perform various field duties. Typically, RSVP vehicles are assigned laptops that have been taken out of patrol and are outdated. Funding for this equipment will refresh the

RSVP fleet with current laptops to enable them to more efficiently perform their work and will also refresh a portion of the non-ruggedized laptop inventory each year.

VI. SUMMARY OF PROJECTED NEEDS

The following table summarizes the positions and funding required over the next five years in order to achieve FY 2009 budgeted sworn staffing levels, restore high priority civilian positions, and meet the Department's priority facility, equipment, and IT needs.

Fiscal Year	2017	2018	2019	2020	2021
Staffing					
<i>Sworn</i>					
Number of New Positions	3	5	28	28	28
Total Number of Budgeted Positions	2,039	2,044	2,072	2,100	2,128
Cost of New Positions	\$309,000	\$480,000	\$2,401,000	\$2,401,000	\$2,401,000
<i>Civilian</i>					
Number of New Positions	10	3	14	14	15
Total Number of Budgeted Positions	559	562	576	590	605
Cost of New Positions	\$840,000	\$216,000	\$1,006,000	\$1,006,000	\$1,078,000
Facility Needs					
Maintain Existing Facilities	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Traffic Division Facility*	\$0				
HQ Infrastructure Improvements	\$250,000	\$2,500,000	\$0	\$0	\$0
Back-up Dispatch Center	\$0	\$800,000	\$0	\$0	\$0
Property Storage Facility Lease	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Police Range Refurbishment	\$0	\$7,000,000	\$0	\$0	\$0
Police Training Facility Study*	\$0	\$250,000			
SWAT/Canine Facility Study*	\$0	\$250,000			
Equipment Needs					
New Recruit Equipment	\$23,000	\$23,000	\$123,000	\$123,000	\$123,000
New Police Vehicles	\$103,000	\$103,000	\$565,000	\$565,000	\$565,000
Replace Outdated Equipment	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000
IT Needs					
CAD System Replacement	\$0	\$3,312,000	\$1,418,000	\$1,426,000	\$1,434,000
EIIS System	\$0	\$500,000	\$0	\$0	\$0
IT Application Upgrades	\$280,000	\$280,000	\$0	\$0	\$0
Data Storage & Server Upgrades	\$0	\$300,000	\$0	\$0	\$0
Windows 2012 Server Migration	\$100,000	\$0	\$0	\$0	\$0
Fiber Networking Project	\$322,000	\$396,000	\$802,000	\$386,000	\$0
Records Mgmt. System Replacement	\$0	\$450,000	\$150,000	\$150,000	\$150,000
Laptop Replacement	\$166,000	\$46,000	\$46,000	\$46,000	\$46,000
Estimated Annual Cost	\$3,893,000	\$18,656,000	\$8,261,000	\$7,853,000	\$6,797,000

* The cost and timing associated with the construction of these facilities will be determined upon completion of the feasibility studies.

As reflected in the table above, the total cost to restore sworn staffing to FY 2009 budgeted levels, restore high priority civilian positions, fund critical Police facility needs, purchase necessary operational equipment, and fund critical IT needs is approximately \$3.9 million in FY 2017, \$18.7 million in FY 2018, \$8.3 million in FY 2019, \$7.9 million in FY 2020, and \$6.8 million in FY 2021.

VII. CONCLUSION

Over the past three years, as the economy and the City's financial outlook have improved, the Police Department has been able to increase its budgeted sworn and civilian staffing levels to partially address the impact of past budget reductions. As the Department focuses on filling vacant sworn and civilian positions over the next two years, our funding priorities in the short-term are more focused on ensuring critical facility, equipment, and IT needs are met in the coming years.

The Department is very appreciative of the Mayor and City Council's continued support with regard to prioritizing the needs of the Police Department. This support has allowed the Department to remain focused on its mission to maintain peace and order by providing the highest quality police services to the citizens of San Diego.

CITY STRATEGIC PLAN GOAL(S)/OBJECTIVE(S):

Goal #1: Provide high quality public service

Objective #4: Ensure equipment and technology are in place so that employees can achieve high quality public service.

Goal #2: Work in partnership with all of our communities to achieve safe and livable neighborhoods.

Objective #1: Protect lives, property, and the environment through timely and effective response in all communities.

Objective #2: Reduce and prevent crime.

Objective #4: Foster services that improve quality of life.

FISCAL CONSIDERATIONS:

Funding for several of the needs outlined in this report has either been identified or has been included in the City's Fiscal 2017-2021 Five Year Outlook. Unfunded needs will be addressed as a part of the annual budget process.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (if applicable): N/A

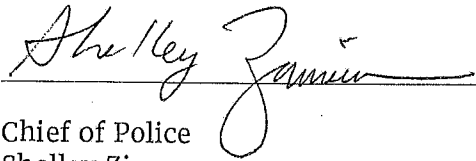
PREVIOUS COUNCIL and/or COMMITTEE ACTIONS:

The Police Department presented its original Five-Year Plan to the Public Safety & Neighborhood Services (PS&NS) Committee on July 18, 2012.

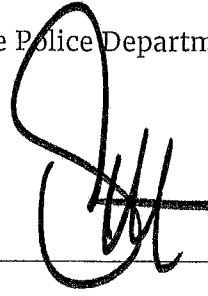
The Department presented an update to its original Five-Year Plan report to the PS&NS Committee on October 21, 2013.

COMMUNITY PARTICIPATION AND OUTREACH EFFORTS: N/A

KEY STAKEHOLDERS AND PROJECTED IMPACTS: The Police Department and citizens of San Diego.



Chief of Police
Shelley Zimmerman



Chief Operating Officer
Scott Chadwick

Police Department

Five-Year Plan Update



Five-Year Plan Update

Background

- The Police Department presented its original Five-Year Plan to the Public Safety & Neighborhood Services (PS&NS) Committee on July 18, 2012.
- The objective was to create a long-term business plan to re-build the Department due to past budget challenges.

Five-Year Plan Update

Background (cont.)

- On October 21, 2013, the Department presented an update to its original Plan to the PS&NS Committee.
- The report noted the following items that were included in the FY 2014 budget:
 - 16.00 sworn FTEs and authority to increase each academy from 30 to 34 recruits
 - 4.00 civilian positions
 - \$1.1m for sworn equipment
 - \$1.5m for fuel and equipment for the Air Support Unit and traffic-related equipment

Five-Year Plan Update

Background (cont.)

- The FY2015 budget included the following:
 - 18.00 sworn FTEs and authority to increase each academy from 34 to 43 recruits
 - 17.00 civilian positions
 - \$3.2m for sworn retention
 - \$1.0m for body worn cameras
 - \$1.5m for helicopter maintenance

Five-Year Plan Update

Background (cont.)

- The FY2016 budget included the following items:
 - \$11.0m for MOU with Police Officers Association
 - 5.00 sworn FTEs
 - 22.00 civilian positions
 - \$5.6m for Computer Aided Dispatch (CAD) system replacement
 - \$1.1m for helicopter maintenance



Five-Year Plan Update

Overview

- With the support of the Mayor and Council, significant progress has been made over the past three years.
- Although the need for additional sworn and civilian staffing is ongoing, this updated Five-Year Plan report addresses the Department's critical facility, equipment, and IT needs.

Five-Year Plan Update

Sworn Staffing

- 66.50 sworn FTEs have been added to the budget over the past three years.
- As of May 1, 2016, the Department had 160 sworn vacancies. Filling these vacancies will be the focus over the next two years.
- The Department's long-term goal is to restore sworn staffing to FY 2009 levels over the next five years.

Fiscal Year	2017	2018	2019	2020	2021
Total Sworn Positions	2,039	2,044	2,072	2,100	2,128
Total Sworn Position Adds	3	5	28	28	28

Five-Year Plan Update

Civilian Staffing

- 44.00 sworn FTEs have been added to the budget over the past three years.
- As of May 1, 2016, the Department had 56 civilian vacancies. Filling these vacancies will be the focus over the next two years.
- The Department's long-term goal is to restore 100 high priority civilian positions from FY2013 budgeted levels.

Fiscal Year	2017	2018	2019	2020	2021
Total Civilian Positions	554	557	573	589	605
Total Civilian Position Adds	5	3	16	16	16

Five-Year Plan Update

Infrastructure/Facilities

- The Department's facilities are used on a 24/7 basis and the majority of them are in need of structural, mechanical, other repairs, or total replacement.
- The FY2017 Proposed Budget includes \$750,000 to upgrade security, replace flooring, refurbish restrooms and locker rooms, and other deferred maintenance and repairs throughout the Department's facilities.
- The FY2017 Proposed Budget also includes \$250,000 to conduct a feasibility study to evaluate the cost of replacing the four elevators and energy management system located within the Police Headquarters building.

Five-Year Plan Update

Infrastructure/Facilities (cont.)

- Other Departmental infrastructure/facility needs include the following:
 - Replacement of Traffic Division facility
 - Back-up Communications Dispatch Center
 - Property/Evidence Storage facility
 - Police Range refurbishment
 - Police Training facility
 - SWAT/Canine Unit facility



Five-Year Plan Update

Equipment

- The FY2014 Budget included \$1.1m to replace outdated equipment. This included equipment assigned to patrol officers, as well as our sworn investigativestaff.
- Although that funding significantly reduced the amount of equipment that needed to be replaced, additional outdated radios, tasers and other equipment remains in use that has exceeded its expected lifespan.

Five-Year Plan Update

Equipment(cont.)

Body Worn Cameras

- As part of the FY 2014 and 2015 budget processes, the Department received a total of \$2.0 million to begin outfitting its uniformed patrol staff with body worn cameras.
- The FY 2016 budget also included \$2.1 million in State COPS funding to purchase an additional 544 cameras.
- The FY 2017 Proposed Budget includes \$300,000 to purchase 100 additional cameras for new officers.
- The Department currently has approximately 1,100 body worn cameras deployed in the field.

Five-Year Plan Update

Equipment(cont.)

HelicopterFleet

- The Department's Air Support Unit currently operates a fleet of four helicopters. Each has been in service for approximately ten years.
- Within the next two years, all four will be required to undergo a 12-year airframe inspection to ensure they continue to be safe for flight.
- The cost associated with these inspections is \$250,000 per aircraft.
- The Department is working closely with the Financial Management Department to assess the cost of purchasing four new aircraft compared to the cost of continuing to maintain its existing fleet.

Five-Year Plan Update

Information Technology(IT)

CAD System ReplacementProject

- The FY2014 Adopted Budget included \$3.9 million for the CAD System Replacement project and in June 2015, the City Council approved the inclusion of the CAD System Replacement project in the City's Master Lease Agreement.
- The FY2016 Adopted Budget included an additional \$5.6 million for the CAD System Replacement project.
- Intergraph Corporation was selected as the new CAD System vendor and the agreement with Intergraph Corporation was approved by City Council last December.
- The new hardware has been configured and the process of configuring the software has begun. Training will occur once configuration is complete. The new system is anticipated to be fully implemented mid-FY2018.

Five-Year Plan Update

Information Technology(cont.)

Early Identification & Intervention System (EIS)

- In 2014, PERF conducted an assessment of the Department's policies and practices related to preventing and detecting misconduct, including recommendations related to the Department's EIS.
- The EIS is designed to capture and report on particular aspects of officer/employee activity through the early identification of possible risk factors.
- The cost of a new system (IA Pro) was approximately \$250,000 and has been purchased using current year funds.
- The EIS component of the new system is anticipated to go-live in August.

Five-Year Plan Update

Information Technology(cont.)

Other IT Needs

- Application upgrade to current technology standards
- Data storage and server upgrade to expand storage capacity and keep hardware technology current
- Windows 2013 server migration to current technology standards
- Fiber Networking Project to utilize fiber for networking, which will result in expanded connectivity and redundancy
- Records Management System replacement to upgrade to current technology standards
- Laptop replacement for RSVPs



Five-Year Plan Update

Summary of Projected Needs

Fiscal Year	2017	2018	2019	2020	2021
Staffing					
<i>Sworn</i>					
Number of New Positions	3	5	28	28	28
Total Number of Budgeted Positions	2,039	2,044	2,072	2,100	2,128
Cost of New Positions	\$309,000	\$480,000	\$2,401,000	\$2,401,000	\$2,401,000
<i>Civilian</i>					
Number of New Positions	10	3	14	14	15
Total Number of Budgeted Positions	559	562	576	590	605
Cost of New Positions	\$840,000	\$216,000	\$1,006,000	\$1,006,000	\$1,078,000
Facility Needs					
Maintain Existing Facilities	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Traffic Division Facility*	\$0				
HQ Infrastructure Improvements	\$250,000	\$2,500,000	\$0	\$0	\$0
Back-up Dispatch Center	\$0	\$800,000	\$0	\$0	\$0
Property Storage Facility Lease	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Police Range Refurbishment	\$0	\$7,000,000	\$0	\$0	\$0
Police Training Facility Study*	\$0	\$250,000			
SWAT/Canine Facility Study*	\$0	\$250,000			
Equipment Needs					
New Recruit Equipment	\$23,000	\$23,000	\$123,000	\$123,000	\$123,000
New Police Vehicles	\$103,000	\$103,000	\$565,000	\$565,000	\$565,000
Replace Outdated Equipment	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000
IT Needs					
CAD System Replacement	\$0	\$3,312,000	\$1,418,000	\$1,426,000	\$1,434,000
ELIS System	\$0	\$500,000	\$0	\$0	\$0
IT Application Upgrades	\$280,000	\$280,000	\$0	\$0	\$0
Data Storage & Server Upgrades	\$0	\$300,000	\$0	\$0	\$0
Windows 2012 Server Migration	\$100,000	\$0	\$0	\$0	\$0
Fiber Networking Project	\$322,000	\$396,000	\$802,000	\$386,000	\$0
Records Mgmt. System Replacement	\$0	\$450,000	\$150,000	\$150,000	\$150,000
Laptop Replacement	\$166,000	\$46,000	\$46,000	\$46,000	\$46,000
Estimated Annual Cost	\$3,893,000	\$18,656,000	\$8,261,000	\$7,853,000	\$6,797,000

Five-Year Plan Update

Conclusion

- We are very appreciative of the Mayor's and City Council's continued support with regard to prioritizing the needs of the Police Department.
- As the economy and the City's financial outlook have improved, the Department has been able to increase its budgeted sworn and civilian staffing.
- While the Department focuses on filling vacant sworn and civilian positions, our funding priorities in the short-term are to address critical facility, equipment, and IT needs.