

DATE ISSUED: January 7, 2005

REPORT NO. 05-008

ATTENTION: Public Safety and Neighborhood Services Committee
Agenda of January 12, 2005

SUBJECT: San Diego Police Department 2005 Forecast Report

SUMMARY

THIS IS AN INFORMATION ITEM ONLY. NO ACTION IS REQUIRED ON THE PART OF THE COMMITTEE OR THE CITY COUNCIL.

BACKGROUND

This report is designed to provide the incoming members of the 2005 Public Safety and Neighborhood Services Committee with background and forecasting information pertinent to public safety services provided by the San Diego Police Department.

DISCUSSION

The previous 2003-2004 Public Safety and Neighborhood Services Committee, chaired by Councilmember Brian Maienschein, and consisting of Councilmembers Donna Frye, Toni Atkins, Michael Zucchet and the late Charles Lewis, continually worked with the Police Department to resolve a number of community issues.

Successes included implementing the Graffiti Strike Force (March 20, 2003 – an eight officer team and a sergeant to address the growing trend of graffiti crimes citywide, the Identity Theft Unit (October 9, 2003 – a four officer team and a sergeant to address identity theft cases), approving multiple DNA grant requests that resulted in 22 cold hits on violent crimes, one identifying Scott Erskine as the killer of Jonathan Sellers and Charlie Keever in 1993, and another identifying the killer of 14 year old Rickie Ann Blake in a murder case dating back to 1986.

In addition, PS&NS supported numerous community-based programs such as the STAR/PAL Program, a Police Department sponsored organization reaching out to youth, ages 5 to 18, designed to decrease juvenile crime and violence, develop positive relationships with young people and role models, and keep our youth in school. Over 20,460 children were served through 2003 with 317 citizens volunteering more than 3,400 hours of public service.

The Police Department, with extensive support from PS&NS, has now embarked upon a Three-Year Strategic Plan to rebuild and improve police services throughout the City of San Diego. The plan includes the following strategies currently being implemented:

1. Hiring critical civilian employees to support criminal investigations and operations
2. Hiring 132 new police recruits to backfill vacancies (during FY 2005) and funding Police Academy Classes (\$200,000) January 14, 2004 – CMR No. 04-007. Police Department's Attrition and Hiring: PS&NS directed the City Manager to develop a plan to implement an Academy by Spring 2004
3. Construction of a New Central Garage Facility
4. Construction of a New Crime Lab Facility at Central Division (\$1.47 million grant)
5. Purchase of 170 new police cars with new equipment (\$4,500,000) and Mobile Computer Terminals
6. Lease/purchase of new police motorcycles to replace an aging fleet (\$1.5 million)
7. Implementation of new training and Taser equipment for Crisis Response Teams (\$211,625)
8. Purchase of a new SWAT command van (\$241,904 grant)
9. Purchase of a new Auto Pilot for Air Support Fixed Wing Airplane (\$34,310)
10. Communications Center 911 Upgrades (\$2 million funded by State 911 funds)
11. Computerized Records Management System roll out (multi-year grant)
12. Digital Camera Program (\$100,000)
13. Address deferred maintenance issues (\$200,000)
14. Lease/purchase plan for four new Police Helicopters

The Police Department supports the City Manager's Public Safety Action Plan (February 11, 2004 – CMR No. 04-037). The PS&NS Committee directed the City Manager to conduct a comprehensive public safety needs assessment to include specific results, as follows:

1. A reliable and dependable budget that will help Police and Fire-Rescue personnel know how much money they will have and enable them to plan for the most fiscally responsible ways to run their programs;
2. Eradication of the practice of structural under-funding, and establishment of a budget system for addressing unmet needs in the Police and Fire-Rescue Departments, beginning with the FY 2005 budget;
3. A budget that is up front about unmet needs, one that clearly states what needs are not going to be funded each fiscal year;

4. Honesty and transparency in budgeting, the elimination of deferred maintenance, and a program for replacing public safety apparatus in a timely and fiscally responsible manner;
5. Savings to the taxpayers;
6. Raises the level of public safety services to keep pace with population growth;
7. Maintains the improved level of services in a fiscally responsible way so that San Diego never again falls behind;
8. Better Environmental Impact Reports (EIR's) and development agreements to insure that money and land are available to provide the public safety infrastructure that is needed to keep up with the population growth; and
9. A grant matching program to take better advantage of grant opportunities.

FORECASTING

The Police Department's three-year strategic rebuilding plan supports and incorporates the Public Safety Action Plan listed above. We have forecasted and identified additional needs to meet our goals. It is anticipated that projected revenue increases (conservatively 3% each year) will fund the needs identified below:

FY 2006

Personnel Expenses of \$7,920,872 which will restore funding for 80 positions cut in FY04 (\$3,750,000), restore funding for 36.75 civilian positions cut in FY04 (\$1,939,000), offset holiday, overtime, contract and special event under funding (\$2,231,872).

Non-Personnel Expenses of \$880,096 will add 10 new vehicles to the vehicle replacement schedule of 180 (\$300,000), scheduled bulletproof vest replacement (\$150,000), purchase 10 new horses and begin an annual replacement of 1 per year (\$100,000), begin life cycle replacement of police canines of 10 per year (\$80,000), begin life cycle replacement of police bicycles of 10 per year (\$20,000), address under funding of supplies and services (\$100,000), and address shortfalls for hazardous materials contract, crime lab maintenance contract, body shop vendor contract, property disposal costs, and Harbor Unit maintenance contract (\$130,096).

FY 2007

Personnel Expenses of \$8,004,564, which will offset holiday, overtime, contract and special event under funding (\$2,504,564), offset half of Information Technology operational under funding (\$2,800,000), address Special Pay – structural under funding (\$1,700,000), and to offset half of the Pay in Lieu under funding (\$1,000,000).

Non-Personnel Expenses of \$889,395, to partially restore equipment outlay fund reduced in FY03 (\$500,000), and partially restore supplies and services of accounts reduced in FY04 (\$389,395).

FY 2008

Personnel and
Non-Personnel Expenses - \$9,336,946.00

Significant needs were intentionally left out of this plan. The Police Department will pursue and hopefully acquire alternative funding sources for the following items:

- The Public Safety Communications Project
- Mobile Police Command Vans
- Northwestern Area Station – personnel additions
- Property Storage Facility
- Mobile Computer Terminals
- And other items identified in the City’s Five Year Plan.

SUMMARY

The Police Department will continue our efforts to implement strategies to maintain the highest level of public safety services available. I congratulate the 2004 PS&NS Committee on your success and look forward to the continued support of the 2005 Public Safety and Neighborhood Services Committee and City Council.

Respectfully submitted,

Reviewed by:

William M. Lansdowne
Chief of Police

P. Lamont Ewell
City Manager

LANSDOWNE/jcl