

DATE ISSUED: March 9, 2005

REPORT NO. 05-064

ATTENTION: Public Safety and Neighborhood Services Committee
Agenda of March 16, 2005

SUBJECT: Police Department's Budget Needs for Fiscal Year 2006

References: Comprehensive Public Safety Needs Assessment, City Manager's Report 04-057, dated March 12, 2004
Public Safety Funding Plan, City Manager's Report 04-101, dated May 7, 2004
San Diego Police Department 2005 Forecast Report, City Manager's Report 05-008, dated January 7, 2005

SUMMARY

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

BACKGROUND

On January 12, 2005, the Police Department presented a 2005 Forecast Report to the Public Safety and Neighborhood Services Committee. The Committee asked the Police Department to return with a summary of its FY 2006 budget needs and priorities.

City Manager's Report 04-057 dated March 12, 2004 presented a comprehensive list of Police Department needs for the upcoming five years. The needs for FY 2005 totaled \$82.2 million, with the largest needs in the areas of personnel, fleet/equipment, and facilities.

The Police Department's Fiscal Year 2005 budget totals \$308.8 million, an increase of \$36.6 million over the Fiscal Year 2004 budget. The increase is primarily for salary and benefit increases for the Department's 2,746 budgeted positions. The Fiscal Year 2005 budget includes \$5 million to provide for police vehicles, digital cameras, deferred maintenance, and academy supplies that were identified in the unfunded needs list.

DISCUSSION

For the purposes of this report, the Police Department is focusing on the priority needs that are critical to the operation of the Department for Fiscal Year 2006: areas of underfunding, restoration of previous cuts, personnel, equipment, and providing for facility and deferred maintenance needs.

There are two attachments to this report: Attachment 1 reflects the highest priority needs of the Department; Attachment 2 reflects all budget needs by category of expense.

Structural Underfunding - \$24,395,700

For many years, the Police Department has been underfunded in a number of areas; these should be properly and fully funded before any items are added to the budget. Having a shortfall in areas such as overtime, special pay, data processing, and equipment outlay results in the need to provide savings in other areas, such as salary savings from vacant positions, to cover these shortfalls. Bringing the budget levels up to expenditure levels would eliminate the annual need to mitigate known over expenditures by artificially under expending in other areas. Underfunded accounts, as currently projected, are as follows: Overtime (\$9.4 million); Fringe Benefits associated with Overtime (\$2.6 million); Special Pay (\$3.5 million); Pay-in-lieu (\$1.6 million); Terminal Leave (\$1.4 million); Utilities (\$2.8 million); Data Processing (\$3.1 million).

Restoration of Previous Cuts - \$11,134,000

Over the last several fiscal years, the Department has sustained reductions to its budget due to the fiscal constraints the City was facing. It is important that this funding be restored as a high priority before other needs are added to the Department budget.

There were 39.75 positions (\$2,355,000) cut from the budget over the last several fiscal years, bringing budgeted civilian staff levels to below that of Fiscal Year 1989. An additional \$3,753,000 (funding for 80.00 civilian positions) was cut from the Fiscal Year 2004 personnel budget (and continued in Fiscal Year 2005), resulting in civilian positions remaining vacant.

These civilian positions provide critical support for officers in areas such as communications, crime lab, property room, records, supply, crime analysis, auto maintenance, fiscal, and general clerical support. The lack of civilian support means that sworn officers are called upon to perform some of those duties, thereby reducing time spent on police work.

Additionally, over the last several fiscal years, supplies and services reductions of \$2.4 million have been sustained, impacting contractual services, repair and upkeep of equipment, drafting and photo services, dry goods/wearing apparel, and fuel expense. Also, \$1.1 million in equipment outlay was cut from the budget, limiting the Department's ability to provide much needed equipment and safety equipment for officers.

In FY 2005, average salaries were adjusted for attrition; \$1.5 million will restore average salaries to full funding for the budgeted positions.

Fleet/Equipment Needs - \$1,850,000

An annual budget of \$6,000,000 is needed for police fleet replacement. In Fiscal Year 2005, \$4.5 million was included in the budget; an additional \$1.5 million annually is needed to maintain the fleet at an acceptable replacement level.

Restoration of the previously cut equipment outlay funds, as noted above, would enable the department to purchase much needed safety and operations equipment for officers, such as helmets, batons, firearms, etc. Additional funds (\$350,000) are needed to provide for annual replacement for canines, horses, bicycles, and bulletproof vests.

Personnel Needs - \$9,417,300

In addition to the restoration of positions noted above, there is a need for 27 additional officers, and nine professional/support positions, to maintain current service levels (\$5,130,000).

Start-up costs and 36.00 positions (\$3,000,700) are needed for the Northwestern Area Station, scheduled to open July, 2006. These positions, along with additional positions to be requested in FY 2007, would staff the new Northwestern Area Station.

Per the recommendations of the Use of Force Task Force, four new canine teams (\$1,040,000) were added in FY 2003, however, no funding was provided to pay for those officers/teams.

An additional two officers, and additional equipment, are needed for the HOT/PERT team (\$246,600) per the Use of Force Task Force recommendations.

Facility Needs - \$9,650,000

An annual refurbishment budget of \$500,000 is needed in Fiscal Year 2006 (as well as for each of the next three fiscal years) to address \$2.0 million in deferred maintenance issues and eliminate the maintenance backlog at area stations. A total of \$350,000 is needed to address critical maintenance needs at Headquarters, such as replacement of plumbing fixtures and drain pipes, electrical upgrades, parking lot repairs, and concerns over indoor air quality.

The current funding level for deferred maintenance has only allowed for minimal repairs at the Department's highest-use facilities, which require on-going renovations. Deferred maintenance and renovation needs at the areas stations include replacing plumbing, overhauling heating and air conditioning systems, roof replacement, and parking lot repair. Failure to perform on-going maintenance results in higher repair costs as the facilities and equipment begin to deteriorate. Additionally, health and safety issues might arise from trip hazards, indoor air quality, mold and mildew. The Department also risks the possibility of having fines levied for violation of existing OSHA regulations and eventual closure of the facilities.

Another \$2.0 million is needed for the refurbishment of the Police Pistol Range. The existing Pistol Range has been in operation since the 1930's. Many modifications are needed to improve its safety and usability, as well as comply with existing codes.

An Emergency Vehicle Operations Course (\$1.6 million) is being proposed in the Camp Elliott area of MCAS Miramar. The expansion of the campus at Miramar College has diminished the size of the existing course and will soon render it insufficient to meet POST standards.

An off-site property room (\$5.0 million) is needed to accommodate all of the evidence and found property. Recent statutory and case law has mandated that certain types of evidence be stored for longer periods of time.

A Tactical Training Center is needed to provide for training with long-arm weapons, and for tactical training under a variety of conditions. Phase I, Consultant Phase, (\$200,000) is needed to determine a location and scope of a tactical training center.

SUMMARY

The Police Department recognizes that the needs for Fiscal Year 2006 alone are substantial and may not be funded given the limited amount of General Fund resources available. However, with an annual commitment to the Police Department of a pro-rated portion of the General Fund revenue growth, the Department could begin to significantly address and provide for these needs.

Respectfully submitted,

Reviewed by:

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Chief of Police

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LANSDOWNE/jcl

Attachments: 1. [FY 2006 Budget – Highest Priority Budget Needs](#)
2. [FY 2006 Total Budget Needs – By Category](#)