

REQUEST FOR COUNCIL ACTION CITY OF SAN DIEGO				CERTIFICATE NUMBER (FOR COMPTROLLER'S USE ONLY)	
TO: CITY COUNCIL		FROM (ORIGINATING DEPARTMENT): Police Department		DATE: 7/10/2017	
SUBJECT: Police Department Five Year Update					
PRIMARY CONTACT (NAME, PHONE): Kyle Meaux, (619) 531-2221 MS 715			SECONDARY CONTACT (NAME, PHONE): Todd Jarvis, (619) 531-2730 MS 700A		
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	
Liaison Office		ORIG DEPT.	Jarvis, Phillip	07/11/2017	
		CFO			
		DEPUTY CHIEF			
		COO			
		CITY ATTORNEY	Folkman, Paige	07/13/2017	
		COUNCIL PRESIDENTS OFFICE			
PREPARATION OF:	<input type="checkbox"/> RESOLUTIONS	<input type="checkbox"/> ORDINANCE(S)	<input type="checkbox"/> AGREEMENT(S)	<input type="checkbox"/> DEED(S)	
Not Applicable					
STAFF RECOMMENDATIONS: This is an informational item only.					
SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION)					
COUNCIL DISTRICT(S):	Citywide				
COMMUNITY AREA(S):	Citywide				
ENVIRONMENTAL IMPACT:	Not Applicable				
CITY CLERK	Not Applicable				

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

DATE: 7/10/2017

ORIGINATING DEPARTMENT: Police Department

SUBJECT: Police Department Five Year Update

COUNCIL DISTRICT(S): Citywide

CONTACT/PHONE NUMBER: Kyle Meaux/(619) 531-2221 MS 715

DESCRIPTIVE SUMMARY OF ITEM:

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

STAFF RECOMMENDATION:

This is an informational item only.

EXECUTIVE SUMMARY OF ITEM BACKGROUND:

This item is an informational update on the Police Department Five Year Plan.

The Police Department presented its new Five-Year Plan to the Public Safety & Livable Neighborhoods Committee on May 2, 2016. The plan has been updated to reflect updates up to July 2017.

The attached document includes the original plan and the updates. Please refer to the attached document.

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:

No Fiscal Impact.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (IF APPLICABLE):

Not Applicable.

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.

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

The Police Department presented its new Five-Year Plan to the Public Safety & Livable Neighborhoods (PS&LN) Committee on May 2, 2016.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

Not Applicable.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Police Department.
Community and citizens.

Jarvis, Phillip
Originating Department

Deputy Chief/Chief Operating Officer



THE CITY OF SAN DIEGO

Report to the City Council

DATE ISSUED: July 12, 2017 REPORT NO: 17-041
ATTENTION: Public Safety & Livable Neighborhoods Committee
SUBJECT: Police Department Five-Year Plan Update
REFERENCE: N/A

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

July 2017 Update:

The Police Department presented its new Five-Year Plan to the Public Safety & Livable Neighborhoods Committee on May 2, 2016. The original plan is included in this updated report in black lettering. Updates to each section and table are provided in blue lettering.

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.

July 2017 Update:

The Police Department's FY 2017 budget included 3.00 additional sworn FTEs and 9.00 civilian FTEs. Additionally, funding to maintain existing facilities and to purchase recruit equipment and vehicles was also included in the FY 2017 budget.

The FY 2018 Proposed Budget includes 1.00 additional sworn FTE and 8.00 additional civilian FTEs. The Department received funding to assist with maintaining existing facilities. Additionally, the Department received funding to move the Police Property Room E Street Short Term Overflow Storage to the City Operations Building in lieu of executing a new lease at a non-City facility.

<i>Fiscal Year</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>
<i>Sworn Staffing</i>					
<i>Number of New Positions</i>	8	35	23	3	1
<i>Total Number of Budgeted Positions</i>	1,978	2,013	2,036	2,039	2,040
<i>Cost of New Positions</i>	\$1,114,201	\$4,084,242	\$495,256	\$306,636	\$344,029
<i>Civilian Staffing</i>					
<i>Number of New Positions</i>	7	15	22	9	8
<i>Total Number of Budgeted Positions</i>	512	527	549	558	566
<i>Cost of New Positions</i>	\$346,915	\$1,393,351	\$1,609,235	\$778,526	\$555,466
<i>Equipment</i>					
<i>New Recruit Equipment</i>	\$109,000	\$244,409	\$217,248	\$23,300	\$0
<i>New Police Vehicles</i>	\$0	\$500,000	\$372,950	\$202,700	\$0
<i>Replace Outdated Equipment</i>	\$1,100,000	\$0	\$1,090,198	\$0	\$0
<i>Replace CAD System</i>	\$3,900,000	\$0	\$5,605,132	\$0	\$450,416
<i>Maintain Existing Facilities</i>	\$0	\$0	\$0	\$750,000	\$413,000
<i>Estimated Annual Budgetary Increase</i>	<i>\$6,570,116</i>	<i>\$6,222,002</i>	<i>\$9,390,019</i>	<i>\$2,061,162</i>	<i>\$1,762,911</i>

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.

July 2017 Update:

The Police Department's goal continues to be to restore sworn staffing to FY 2009 budgeted levels and to restore approximately 100 high priority civilian positions from FY 2013 budgeted staffing levels.

As of July 1, 2017, the Department had 1,817 actual sworn positions and 511.25 actual civilian positions. This is the lowest number of actual sworn officers to start a new fiscal year since at least 2000.

As reflected in the tables below, at the beginning of FY 2009, the Police Department had 1,943 actual sworn employees, as compared to the budgeted figure of 2,127.75. At the beginning of FY 2009, the Department had 630 actual civilian employees, as compared to a budgeted figure of 659.25. The FY 2018 budget includes a total of 2,040 sworn and 565.75 civilian positions. This represents a decrease of 87.75 budgeted sworn FTEs and 93.5 budgeted civilian FTEs as compared to the FY 2009 Adopted Budget.

Fiscal Year	2009		2010		2011		2012		2013	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Sworn Positions	2,127.75	1,943.00	2,124.75	1,845.00	1,991.00	1,876.00	1,969.50	1,821.00	1,969.50	1,832.00
Civilian Positions	659.25	630.00	630.00	572.00	505.00	492.00	504.25	468.25	504.75	451.50

Fiscal Year	2014		2015		2016		2017		2018	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Sworn Positions	1,977.67	1,837.00	2,013.00	1,832.00	2,036.00	1,857.00	2,039.00	1,854.00	2,040.00	1,817.00
Civilian Positions	511.75	464.25	526.75	471.25	548.75	479.00	557.75	501.75	565.75	511.25

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

July 2017 Update:

Since the original Five-Year Plan was issued on July 10, 2012, the Department has received an additional 70.50 budgeted sworn FTEs, however, 89 more sworn FTEs are needed in order to reach FY 2009 levels. Our greatest challenge as a city lies not only in adding budgeted sworn positions, but in filling and retaining the positions and personnel that we have. Recruiting difficulties have resulted in lower academy sizes than in years past. In FY 2017, the average number of participants per academy dropped to just 32 recruits, as compared to the 43 recruit average the department has come to expect with increased academy sizes. An on-going effort to address the Department's sworn recruitment and retention challenges resulted in a \$5.9 million flexible benefits increase in the FY 2017 budget for the POA MOU. In addition, a side letter agreement between the City of San Diego and the POA included \$4.0 million for recruitment and retention in FY 2017. The majority of those funds provided officers with an additional uniform/equipment/cleaning allowance, while \$50,000 was set aside to reimburse actual travel and moving expenses for officers and recruits new to the city.

The FY 2018 Proposed Budget includes the addition of 1.00 FTE for a Police Captain, as well as \$4.0 million for the Police Department Retention Program and \$3.0 million for officer overtime. The

allocation of the \$4.0 million Police Department Retention Program funds is dependent on the results of labor negotiations with the POA. At the beginning of FY 2018, the Department had 223 sworn vacancies. The Department's focus will continue to be on filling our vacant sworn positions. The Police Department's long-term goal remains to restore sworn staffing to FY 2009 budgeted levels over the next three fiscal years, as reflected in the table below.

<i>Fiscal Year</i>	<i>2017 Budget</i>	<i>2018 Budget</i>	<i>2019 Revised</i>	<i>2020 Revised</i>	<i>2021 Revised</i>
<i>Total Sworn Positions</i>	2,039.00	2,040.00	2,069.00	2,098.00	2,128.00
<i>Sworn Positions Added</i>	3.00	1.00	29.00	29.00	30.00

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

July 2017 Update:

The FY 2017 Adopted Budget included the addition of 4.00 new civilian FTE positions, including 3.00 Police Investigative Service Officers, 1.00 Police Dispatcher, 1.00 Associate Management Analyst, as well as a reduction of 1.00 Parking Enforcement Officer. The FY 2017 Adopted Budget also included the budgeting of 5.00 supplemental grant-funded positions for the Crime Laboratory.

The FY 2018 Proposed Budget includes the addition of 6.00 new civilian FTE positions, including 1.00 Police Dispatch Administrator, 1.00 Administrative Aide 2, 1.00 Sr. Clerk/Typist, 2.00 Word Processing Operators, 0.50 Police Lead Dispatcher, and 0.50 Police Property and Evidence Clerk. The FY 2018 Adopted Budget also includes the budgeting of 2.00 supplemental grant-funded positions for the Crime Laboratory.

At the beginning of FY 2018, the Department had 54.50 civilian vacancies. In an effort to reduce the number of vacancies, the Department is developing a plan to reach civilian staffing goals.

The Department's Five-Year Plan objective with regard to civilian staffing continues to be to restore approximately 100 high priority civilian positions from FY 2013 budgeted staffing levels. As of FY 2018, 61.00 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 39.00 civilian FTEs over the next three fiscal years.

<i>Fiscal Year</i>	<i>2017 Budget</i>	<i>2018 Budget</i>	<i>2019 Revised</i>	<i>2020 Revised</i>	<i>2021 Revised</i>
<i>Total Civilian Positions</i>	557.75	565.75	578.75	591.75	604.75
<i>Civilian Positions Added</i>	9.00	8.00	13.00	13.00	13.00

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:

July 2017 Update:

The FY 2017 budget included one-time funding of \$750,000 for facility maintenance. The funding was used on replacing flooring at various Police facilities, parking lot slurry seal and restriping, refurbishing restrooms, security upgrades, repair of air conditioning units and other facility repairs and maintenance.

The FY 2018 Proposed Budget includes \$413,000 that will be used to address additional facility maintenance 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.

July 2017 Update:

In December 2016, the Public Works Department completed phase I of the Police Traffic Division Feasibility Study. The study focused on analyzing two potential sites located at the current Traffic Division facility. Public Works did not recommend moving forward with the initial two sites due to a new proposed Montgomery Field Runway Protection Zone (RPZ) that would limit development of the initial two sites studied. Instead, Public Works recommends completing phase II of the Police Traffic Division Feasibility Study that will focus on a third site at the current Traffic Division that is located outside of the proposed RPZ. Phase II will perform a full feasibility study on site three that will investigate property issues, site conditions, and operational needs to develop a full project scope, budget and schedule.

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.

July 2017 Update:

In November 2016, the Public Works Department completed a feasibility study to modernize the four building elevators at Police Headquarters. The estimated total cost of modernizing the four building elevators at Police Headquarters is \$1.7 million.

In June 2017, the Public Works Department completed a feasibility study to modernize Police Headquarters energy management system. The estimated total cost of modernizing the energy management system is \$4.5 million.

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.

July 2017 Update:

A remote, joint back-up dispatch center for Police and Fire-Rescue was originally planned, however, Fire-Rescue will use other means for a back-up dispatch center. Although some equipment has been purchased, no funding has been identified to establish a formal back-up dispatch center. No additional funding was included in the Police Department's FY 2018 Proposed Budget for the backup dispatch center. Site preparation, furniture, power upgrades, and other equipment are still needed to outfit the center for operational use.

The Department acquired building 297 in the Chollas Operations Center and is currently using the location for CAD testing and as a temporary emergency communications center to handle basic radio operations; which would only be used in the event of an evacuation of Police Headquarters.

There are several options to set up a limited, moderate or fully functional Police communications back-up dispatch center. Cost would vary from \$60,000 for a very limited back-up dispatch center, to \$700,000 for a moderately equipped back-up dispatch center, to \$1.1 million for a fully functional back-up dispatch center.

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.

July 2017 Update:

The FY 2018 Proposed Budget includes \$150,000 to complete a move of the Police Property Room E Street Short Term Overflow Storage from the warehouse adjacent to Police Headquarters to the fifth floor of the City Operations Building (COB). The Department will have access to approximately 15,000 square feet of storage space at COB. This space will need to be modified for secured storage. It is anticipated this move will occur in the fourth quarter of FY 2018. In addition, the Department is exploring 10,000 square feet of storage space at the former City Engineering building located at 9485 Aero Drive for long term/permanent storage of evidence.

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.

July 2017 Update:

The Department completed Phase I of the Police Range Refurbishment project in FY 2017. Phase I included improvements such as ADA compliant restrooms, path of travel, and sewer and gas and electric utility improvements. Approximately \$7.0 million is still required to complete the project in its entirety.

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.

July 2017 Update:

The Department is exploring a possible transfer of the SWAT Unit to vacant office space located at 9485 Aero Drive. The Department believes this office trailer and property could meet the operational and training needs of the SWAT Unit, however, significant improvements to the current facility would need to be made.

The Canine facility could meet the training and operational needs of the unit, however, significant improvements to the current facility would need to be made. The condition of the facility has deteriorated and is need of repair.

Emergency Vehicle Operations Center (EVOC)

The current Emergency Vehicle Operations Center operates out of the Qualcomm Stadium parking lot. The driving track must be certified and conditions at Qualcomm are inferior. The San Diego County Sheriff's Department has identified a 40-acre site in Otay Mesa and plans to build an EVOC. The appraised value of the site is \$20.9 million. The cost to build an EVOC will be another \$10.0-\$12.0 million. The City of San Diego has committed to contributing a maximum of \$5.0 million that is to be paid in FY 2019. Estimated operating expenses have not yet been determined.

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.

July 2017 Update:

The FY 2016 budget included \$1.1 million for the replacement of essential equipment such as radios, tasers, and digital cameras.

The FY 2017 budget did not include additional funding towards replacing outdated equipment, but did include funding for equipment for new recruits (ballistic vests, riot helmets, handguns, tasers).

The FY 2018 budget did not include additional funding towards replacing outdated equipment.

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.

July 2017 Update:

The Department purchased an additional 300 cameras in FY 2017. The Department currently has approximately 1,280 Body Worn Cameras deployed in the field. All uniformed patrol officers are outfitted with body worn cameras.

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.

July 2017 Update:

A study to assess the cost of purchasing four new aircraft was completed by consultant Conklin & DeDecker at the request of Financial Management. City Management is currently evaluating the options and will provide a recommendation on how to proceed at a later time.

July 2017 Update - New Equipment Update:

Motorola Portable Radios:

In 2016 the Department was made aware of a new significant equipment need not originally captured in the Five-Year Plan. The Department issues Motorola portable radios to all field personnel. Motorola recently notified the City that it would no longer support the models the Department currently has starting in December 2018. It is estimated the Department will need to purchase 3,000 radios at an estimated cost of \$5,500 per radio. The Department estimates it will need to purchase at least 300 radios per fiscal year. This is an unbudgeted expense of approximately \$1.6 million per fiscal year for the next 10 years. The Department is researching grant opportunities to lessen the potential impact on the General Fund.

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.

July 2017 Update:

The CAD replacement project is progressing according to the timeline described above and cutover to the new system is expected in October 2017.

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.

July 2017 Update:

The Department has purchased and implemented a new Early Identification & Intervention System (EIIS). With the implementation of this new EIIS system, the Department has now implemented all recommendations made by PERF.

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.

July 2017 Update:

The Department has upgraded existing applications to current technology and will continue through FY 2018.

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.

July 2017 Update:

The Department received funding and will be migrating to Microsoft Windows Server 2012 in FY 2018.

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.

July 2017 Update:

The Department was awarded a \$2.6 million dollar grant for NetRMS implementation. It is expected this project will be completed in FY 2019. Annual maintenance will be required after implementation.

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.

July 2017 Update:

Laptops for RSVPs were purchased in FY 2017.

July 2017 Update - New IT Equipment Update:

Ruggedized Laptops/Tablets - 5 Year Refresh Cycle

Ruggedized laptops for all patrol vehicles were purchased in FY 2015, and need to be refreshed on a four to five year cycle to ensure effective performance for access to critical systems including CAD/MPS, report writing and other functions. Options will be evaluated before the refresh, including: laptops or tablets, equipment assigned to vehicles or all sworn positions, and lease or purchase.

WiFi Extension to PD Garages

Extension of the Department's LAN via WiFi to PD garages and surrounding parking lots will allow for more effective delivery of applications and critical security updates to the laptops/tablets in patrol vehicles. Currently this is done over 4G commercial wireless, while the laptop is in use in the field. This current delivery method has limitations due to bandwidth and the requirements for laptop up time. The proposed WiFi option would allow the laptops to update over a large capacity high speed network, while not in use by the officers. The WiFi network could also be used by officers to submit reports or perform other computer work when in range of the network.

eCitations for Patrol

In FY 2018 Traffic Motors will pilot an electronic citation (eCitation) system, which will replace the current manual paper citation process. Benefits of eCitations include time savings, cost savings, business process efficiency, future ability to automatically schedule court dates and increased officer safety. Pending success of the Traffic Motors Pilot, the eCitation application should be extended to all of Patrol in FY 2019.

Ruggedized Tablets Refresh - All Lieutenants & Captains

Ruggedized tablets for Lieutenants and Captains are to be purchased in FY 2018. This equipment should be refreshed on a three to four year cycle to maintain compatibility with City IT standards. This estimate is to purchase new tablets as part of a refresh cycle, and includes bar code/magnetic stripe readers (to swipe driver's licenses as part of the eCitation application), vehicle mounts and desktop docking stations. Leasing options will be explored, which may result in lower cost and include a set refresh cycle based on the lease terms. Please note, pending further evaluation the Department may decide to outfit all sworn positions with ruggedized tablets as described in the "Ruggedized Laptops/Tablets - 5 Year Refresh Cycle" section. If this is the case, all Lieutenants and Captains would be issued a tablet, eliminating this specific budget request.

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.

July 2017 Update:

The Police Department's FY 2017 budget included 3.00 additional sworn FTEs and 9.00 civilian FTEs. Additionally, funding to maintain existing facilities and to purchase recruit equipment and vehicles was also included in the FY 2017 budget. The funding was used on replacing flooring at various Police facilities, parking lot slurry seal and restriping, refurbishing restrooms, security upgrades, repair of air conditioning units and other facility repairs and maintenance.

For FY 2018, the Proposed Budget includes 1.00 additional sworn FTE and 8.00 additional civilian FTEs. The department received funding once again to maintain existing facilities and also to move the Property Room Storage Facility to the City Operations Building in lieu of executing a new lease at a non-City facility.

The updated table below summarizes the positions and funding required over the next three 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.

<i>Fiscal Year</i>	<i>2017 Actual</i>	<i>2018 Actual</i>	<i>2019 Revised</i>	<i>2020 Revised</i>	<i>2021 Revised</i>
Staffing					
<i>Sworn</i>					
<i>Number of New Positions</i>	3	1	29	29	30
<i>Total Number of Budgeted Positions</i>	2,039	2,040	2,069	2,098	2,128
<i>Cost of New Positions</i>	\$306,636	\$344,029	\$4,000,927	\$4,000,927	\$4,138,890
<i>Civilian</i>					
<i>Number of New Positions</i>	9	8	13	13	13
<i>Total Number of Budgeted Positions</i>	558	566	579	592	605
<i>Cost of New Positions</i>	\$778,526	\$555,466	\$1,445,041	\$1,445,041	\$1,445,041
Facility Needs					
<i>Maintain Existing Facilities</i>	\$750,000	\$413,000	\$750,000	\$750,000	\$0
<i>Traffic Division Facility*</i>	\$0				
<i>HQ Infrastructure Improvements</i>	\$250,000	\$0	\$6,200,000	\$0	\$0
<i>Back-up Dispatch Center Emergency COM Cent</i>	\$0	\$0	\$1,100,000	\$0	\$0
<i>Property Storage Facility Move</i>	\$0	\$150,000	\$0	\$0	\$0
<i>Police Range Refurbishment</i>	\$0	\$107,148	\$7,000,000	\$0	\$0
<i>Police Training Facility Study*</i>	\$0	\$0	\$250,000		
<i>SWAT Canine Facility Study*</i>	\$0	\$0	\$250,000		
<i>Emergency Veh. Operations Ctr. (EVOCC)***</i>	\$0	\$0	TBD	TBD	TBD
Equipment Needs					
<i>New Recruit Equipment</i>	\$23,000	\$0	\$197,000	\$197,000	\$204,000
<i>New Police Vehicles</i>	\$202,700	\$0	\$616,000	\$616,000	\$616,000
<i>Replace Outdated Equipment</i>	\$0	\$0	\$500,000	\$500,000	\$500,000
<i>Replace Radios (New Item)</i>			\$1,650,000	\$1,650,000	\$1,650,000
<i>Replace Helicopters***</i>	\$0	\$0	TBD	TBD	TBD
IT Needs					
<i>CAD System Replacement</i>	\$0	\$450,416	\$922,000	\$930,000	\$939,000
<i>ELIS System</i>	\$230,700	\$32,400	\$32,400	\$32,400	\$32,400
<i>IT Application Upgrades</i>	\$0	\$280,000	\$0	\$0	\$0
<i>Data Storage & Server Upgrades</i>	\$0	\$0	\$300,000	\$0	\$0
<i>Windows 2012 Server Migration</i>	\$0	\$100,000	\$0	\$0	\$0
<i>Fiber Networking Project</i>	\$31,603	\$396,000	\$802,000	\$386,000	\$0
<i>Records Mgmt. System Replacement</i>	\$0	\$450,000	\$260,000	\$260,000	\$260,000
<i>Laptop Replacement</i>	\$71,753	\$46,000	\$0	\$0	\$0
<i>Ruggedized Laptops/ Tablets (New Item)</i>			\$0	\$3,900,000	\$0
<i>WiFi Extension to PD Garages (New Item)</i>			\$150,000	\$0	\$0
<i>eCitations for Patrol (New Item)</i>			\$0	\$400,000	\$0
<i>eCitations Annual Maintenance (New Item)</i>			\$0	\$0	\$105,000
Estimated Annual Cost	\$2,644,918	\$3,324,459	\$26,425,368	\$15,067,368	\$9,890,331

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

** Estimated max. expense - Could fall between \$00,000 - \$1,100,000.

*** Estimates are unavailable at this time.

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.

July 2017 Update:

To reiterate, the Police Department's goal is to restore sworn staffing to FY 2009 budgeted levels and to restore approximately 100 high priority civilian positions from FY 2013 budgeted staffing levels. As stated in the May 2016 Five-Year Plan, progress has been made with regard to the Department's original Five-Year Plan from 2012 in the areas of staffing levels and maintaining facilities, two of the Department's top priorities. However, the needs that the department has are vast. Recruitment and retention of employees continues to be the Department's top priority.

As of July 1, 2017, the Department had 1,817 actual sworn positions and 511.25 actual civilian positions. This is the lowest number of actual sworn officers to start a new fiscal year since at least 2000.

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 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.

The Police Department presented its new Five-Year Plan to the Public Safety & Livable Neighborhoods (PS&LN) Committee on May 2, 2016.

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 FTEs
 - \$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 FTEs
 - \$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 FTEs
 - \$5.6m for Computer Aided Dispatch (CAD) system replacement
 - \$1.1m for helicopter maintenance

Five-Year Plan Update

Background (cont.)

- On May 2, 2016, the Department presented its new Five-Year Plan to the PS&LN Committee.
- The report noted the following items that were included in the FY 2017 budget:
 - 3.00 sworn FTEs
 - 9.00 civilian FTEs
 - \$5.9m for POA MOU flexible benefits increase
 - \$4.0m for police officer recruitment & retention
 - \$750,000 for maintaining facilities
 - \$226,000 for vehicles and new recruit equipment

Five-Year Plan Update

Overview

- With the support of the Mayor and Council, progress has been made over the past several years.
- However, the needs of the Department are vast.
- The main goal of the Department is to restore sworn staffing to FY2009 budgeted levels and to restore 100 civilian positions from FY2013 budgeted staffing levels.
- Although our focus remains on restoring and filling sworn and civilian positions, we also want to address critical facility, equipment, and IT needs.



Five-Year Plan Update

Sworn Staffing

- Our greatest challenge as a city lies not only in adding budgeted sworn positions, but in filling and retaining the positions and personnel that we have.
- Recruiting difficulties have resulted in lower academy sizes than in years past.
- As of July 1, 2017 the Department had 1,817 actual sworn positions.
- This is the lowest number of actual sworn officers to start a new fiscal year since at least 2000.

Five-Year Plan Update

Sworn Staffing(cont.)

- As previously stated, the Department's long-term goal is to restore sworn staffing to FY 2009 budgeted levels.
- Since the original Five-Year Plan was issued in 2012, the Department has added 70.50 budgeted sworn FTEs.
- As displayed in the table on this slide, the Department needs to add 89.00 more budgeted sworn FTEs in order to reach 2009 budgeted levels by 2021.

Fiscal Year	2017	2018	2019	2020	2021
Total Sworn Positions	2,039	2,040	2,069	2,098	2,128
Total Sworn Position Adds	3	1	29	29	30



Five-Year Plan Update

Civilian Staffing

- Since the original Five-Year Plan was issued in 2012, the Department has added 61.00 budgeted civilian FTEs.
- The Department's long-term goal is to restore 100 budgeted civilian FTEs from FY2013 budgeted levels.
- As displayed in the table on this slide, the Department will need to add 39.00 more budgeted FTEs to restore 100 budgeted civilian FTEs from the FY2013 budgeted levels.

Fiscal Year	2017	2018	2019	2020	2021
Total Civilian Positions	558	566	579	592	605
Total Civilian Position Adds	9	8	13	13	13



Five-Year Plan Update

Infrastructure/Facilities

- The Department's facilities are used on a 7/24/365 basis and the majority of them are in need of structural, mechanical, other repairs, or total replacement.
- The FY2017 Budget included \$750,000 to upgrade security, replace flooring, refurbish restrooms and locker rooms, and other deferred maintenance and repairs throughout the Department's facilities.
- The FY2018 Proposed Budget includes \$413,000 that will be used primarily for lead abatement at the Department's Range and for other facility maintenance and repair needs throughout the Department's facilities.

Five-Year Plan Update

Infrastructure/Facilities (cont.)

- The FY2017 Budget also included \$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.
- The results of this study indicated that an additional \$1.7m is needed to modernize the elevators and \$4.5m is needed to modernize the energy management system at 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 / Emergency Communications Center
 - Police Range refurbishment
 - Police Training facility
 - SWAT/Canine Unit facility
 - Emergency Vehicle Operations Center (EVOC)

Five-Year Plan Update

Equipment

- The FY2016 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 \$2.0m to begin outfitting its uniformed patrol staff with body worn cameras.
- The FY 2016 Budget also included \$2.1m in State COPS funding to purchase an additional 544 cameras.
- The FY 2017 Budget included \$300,000 to purchase 100 additional cameras for new officers.
- The Department currently has approximately 1,280 body worn cameras deployed in the field.
- All uniformed patrol officers are outfitted with body worn cameras.

Five-Year Plan Update

Equipment(cont.)

Helicopter Fleet

- The Department's Air Support Unit currently operates a fleet of four helicopters. Each has been in service for approximately eleven years.
- A study to assess the cost of purchasing new aircraft was recently completed by consultants Conklin & DeDecker.
- City management is currently evaluating the options and will provide a recommendation on how to proceed at a later time.

Five-Year Plan Update

Equipment(cont.)

Motorola Portable Radios

- Starting in 2018 Motorola will no longer support the current model of portable radios that are issued to all field personnel.
- The Department will need to replace all portable radios over the next ten years.
- It is estimated the Department will need to purchase a total of 3,000 radios at an estimated cost of \$5,500 per radio.
- The Department estimates it will need to purchase at least 300 radios per fiscal year.
- This is an unbudgeted cost of approximately \$1.6m per fiscal year.

Five-Year Plan Update

Information Technology(IT)

CAD System Replacement Project

- The FY2014 Adopted Budget included \$3.9m 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 \$5.6m 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.
- The CAD System Replacement project is progressing according to the original timeline and cutover to the new system is expected in October 2017.

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 old 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 Department has purchased and implemented a new EIS.
- The Department has now implemented all recommendations made by PERF.

Five-Year Plan Update

Information Technology(cont.)

Other IT Needs

- Data storage and server upgrade to expand storage capacity and keep hardware technology current
- Fiber Networking Project to utilize fiber for networking, which will result in expanded connectivity and redundancy
- Ruggedized laptops/tablets for Patrol
- Wifi extension to Police garages
- eCitations for Patrol, which will replace the current manual paper process



Five-Year Plan Update

Summary of Projected Needs

Fiscal Year	2017 Actual	2018 Actual	2019 Revised	2020 Revised	2021 Revised
Staffing					
Sworn					
Number of New Positions	3	1	29	29	30
Total Number of Budgeted Positions	2,039	2,040	2,069	2,098	2,128
Cost of New Positions	\$306,636	\$344,029	\$4,000,927	\$4,000,927	\$4,138,890
Civilian					
Number of New Positions	9	8	13	13	13
Total Number of Budgeted Positions	558	566	579	592	605
Cost of New Positions	\$778,526	\$555,466	\$1,445,041	\$1,445,041	\$1,445,041
Facility Needs					
Maintain Existing Facilities	\$750,000	\$413,000	\$750,000	\$750,000	\$0
Traffic Division Facility*	\$0				
HQ Infrastructure Improvements	\$250,000	\$0	\$6,200,000	\$0	\$0
Back-up Dispatch Center/Emergency COM Center**	\$0	\$0	\$1,100,000	\$0	\$0
Property Storage Facility Move	\$0	\$150,000	\$0	\$0	\$0
Police Range Refurbishment	\$0	\$107,148	\$7,000,000	\$0	\$0
Police Training Facility Study*	\$0	\$0	\$250,000		
SWAT/Canine Facility Study*	\$0	\$0	\$250,000		
Emergency Veh. Operations Ctr. (EVOC)***	\$0	\$0	TBD	TBD	TBD
Equipment Needs					
New Recruit Equipment	\$23,000	\$0	\$197,000	\$197,000	\$204,000
New Police Vehicles	\$202,700	\$0	\$616,000	\$616,000	\$616,000
Replace Outdated Equipment	\$0	\$0	\$500,000	\$500,000	\$500,000
Replace Radios (New Item)			\$1,650,000	\$1,650,000	\$1,650,000
Replace Helicopters***	\$0	\$0	TBD	TBD	TBD
IT Needs					
CAD System Replacement	\$0	\$450,416	\$922,000	\$930,000	\$939,000
EHS System	\$230,700	\$32,400	\$32,400	\$32,400	\$32,400
IT Application Upgrades	\$0	\$280,000	\$0	\$0	\$0
Data Storage & Server Upgrades	\$0	\$0	\$300,000	\$0	\$0
Windows 2012 Server Migration	\$0	\$100,000	\$0	\$0	\$0
Fiber Networking Project	\$31,603	\$396,000	\$802,000	\$386,000	\$0
Records Mgmt. System Replacement	\$0	\$450,000	\$260,000	\$260,000	\$260,000
Laptop Replacement	\$71,753	\$46,000	\$0	\$0	\$0
Ruggedized Laptops/Tablets (New Item)			\$0	\$3,900,000	\$0
WiFi Extension to PD Garages (New Item)			\$150,000	\$0	\$0
eCitations for Patrol (New Item)			\$0	\$400,000	\$0
eCitations Annual Maintenance (New Item)			\$0	\$0	\$105,000
Estimated Annual Cost	\$2,644,918	\$3,324,459	\$26,425,368	\$15,067,368	\$9,890,331

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

** Estimated max. expense - Could fall between \$60,000 - \$1,100,000

*** Estimates are unavailable at this time.



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.
- To reiterate, the Police Department's goal is to restore sworn staffing to FY2009 budgeted levels and to restore approximately 100 high priority civilian positions from FY2013 budgeted staffing levels.
- Although our focus remains on restoring and filling sworn and civilian positions, we also want to address critical facility, equipment, and IT needs.

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 FTEs
 - \$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 FY 2015 budget included the following:
 - 18.00 sworn FTEs and authority to increase each academy from 34 to 43 recruits
 - 17.00 civilian FTEs
 - \$3.2m for sworn retention
 - \$1.0m for body worn cameras
 - \$1.5m for helicopter maintenance



Five-Year Plan Update

Background (cont.)

- The FY 2016 budget included the following items:
 - \$11.0m for MOU with Police Officers Association
 - 5.00 sworn FTEs
 - 22.00 civilian FTEs
 - \$5.6m for Computer Aided Dispatch (CAD) system replacement
 - \$1.1m for helicopter maintenance



Five-Year Plan Update

Background (cont.)

- On May 2, 2016, the Department presented its new Five-Year Plan to the PS&LN Committee.
- The report noted the following items that were included in the FY 2017 budget:
 - 3.00 sworn FTEs
 - 9.00 civilian FTEs
 - \$5.9m for POA MOU flexible benefits increase
 - \$4.0m for police officer recruitment & retention
 - \$750,000 for maintaining facilities
 - \$226,000 for vehicles and new recruit equipment



Five-Year Plan Update

Overview

- With the support of the Mayor and Council, progress has been made over the past several years.
- However, the needs of the Department are vast.
- The main goal of the Department is to restore sworn staffing to FY 2009 budgeted levels and to restore 100 civilian positions from FY 2013 budgeted staffing levels.
- Although our focus remains on restoring and filling sworn and civilian positions, we also want to address critical facility, equipment, and IT needs.



Five-Year Plan Update

Sworn Staffing

- Our greatest challenge as a city lies not only in adding budgeted sworn positions, but in filling and retaining the positions and personnel that we have.
- Recruiting difficulties have resulted in lower academy sizes than in years past.
- As of July 1, 2017 the Department had 1,817 actual sworn positions.
- This is the lowest number of actual sworn officers to start a new fiscal year since at least 2000.



Five-Year Plan Update

Sworn Staffing (cont.)

- As previously stated, the Department's long-term goal is to restore sworn staffing to FY 2009 budgeted levels.
- Since the original Five-Year Plan was issued in 2012, the Department has added 70.50 budgeted sworn FTEs.
- As displayed in the table on this slide, the Department needs to add 89.00 more budgeted sworn FTEs in order to reach 2009 budgeted levels by 2021.

Fiscal Year	2017	2018	2019	2020	2021
Total Sworn Positions	2,039	2,040	2,069	2,098	2,128
Total Sworn Position Adds	3	1	29	29	30



Five-Year Plan Update

Civilian Staffing

- Since the original Five-Year Plan was issued in 2012, the Department has added 61.00 budgeted civilian FTEs.
- The Department's long-term goal is to restore 100 budgeted civilian FTEs from FY 2013 budgeted levels.
- As displayed in the table on this slide, the Department will need to add 39.00 more budgeted FTEs to restore 100 budgeted civilian FTEs from the FY 2013 budgeted levels.

Fiscal Year	2017	2018	2019	2020	2021
Total Civilian Positions	558	566	579	592	605
Total Civilian Position Adds	9	8	13	13	13



Five-Year Plan Update

Infrastructure/Facilities

- The Department's facilities are used on a 7/24/365 basis and the majority of them are in need of structural, mechanical, other repairs, or total replacement.
- The FY 2017 Budget included \$750,000 to upgrade security, replace flooring, refurbish restrooms and locker rooms, and other deferred maintenance and repairs throughout the Department's facilities.
- The FY 2018 Proposed Budget includes \$413,000 that will be used primarily for lead abatement at the Department's Range and for other facility maintenance and repair needs throughout the Department's facilities.



Five-Year Plan Update

Infrastructure/Facilities (cont.)

- The FY 2017 Budget also included \$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.
- The results of this study indicated that an additional \$1.7m is needed to modernize the elevators and \$4.5m is needed to modernize the energy management system at 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 /Emergency Communications Center
 - Police Range refurbishment
 - Police Training facility
 - SWAT/Canine Unit facility
 - Emergency Vehicle Operations Center (EVOC)



Five-Year Plan Update

Equipment

- The FY 2016 Budget included \$1.1m to replace outdated equipment. This included equipment assigned to patrol officers, as well as our sworn investigative staff.
- 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 \$2.0m to begin outfitting its uniformed patrol staff with body worn cameras.
- The FY 2016 Budget also included \$2.1m in State COPS funding to purchase an additional 544 cameras.
- The FY 2017 Budget included \$300,000 to purchase 100 additional cameras for new officers.
- The Department currently has approximately 1,280 body worn cameras deployed in the field.
- All uniformed patrol officers are outfitted with body worn cameras.

Five-Year Plan Update

Equipment (cont.)

Helicopter Fleet

- The Department's Air Support Unit currently operates a fleet of four helicopters. Each has been in service for approximately eleven years.
- A study to assess the cost of purchasing new aircrafts was recently completed by consultants Conklin & DeDecker.
- City management is currently evaluating the options and will provide a recommendation on how to proceed at a later time.

Five-Year Plan Update

Equipment (cont.)

Motorola Portable Radios

- Starting in 2018 Motorola will no longer support the current model of portable radios that are issued to all field personnel.
- The Department will need to replace all portable radios over the next ten years.
- It is estimated the Department will need to purchase a total of 3,000 radios at an estimated cost of \$5,500 per radio.
- The Department estimates it will need to purchase at least 300 radios per fiscal year.
- This is an unbudgeted cost of approximately \$1.6m per fiscal year.



Five-Year Plan Update

Information Technology (IT)

CAD System Replacement Project

- The FY 2014 Adopted Budget included \$3.9m 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 \$5.6m 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.
- The CAD System Replacement project is progressing according to the original timeline and cutover to the new system is expected in October 2017.

Five-Year Plan Update

Information Technology (cont.)

Early Identification & Intervention System (EIIS)

- 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 old EIIS.
- The EIIS is designed to capture and report on particular aspects of officer/employee activity through the early identification of possible risk factors.
- The Department has purchased and implemented a new EIIS.
- The Department has now implemented all recommendations made by PERF.



Five-Year Plan Update

Information Technology (cont.)

Other IT Needs

- Data storage and server upgrades to expand storage capacity and keep hardware technology current
- Fiber Networking Project to utilize fiber for networking, which will result in expanded connectivity and redundancy
- Ruggedized laptops/tablets for Patrol
- Wifi extension to Police garages
- eCitations for Patrol, which will replace the current manual paper process

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

Five-Year Plan Update

Summary of Projected Needs

Fiscal Year	2017 Actual	2018 Actual	2019 Revised	2020 Revised	2021 Revised
Staffing					
Sworn					
Number of New Positions	3	1	29	29	30
Total Number of Budgeted Positions	2,039	2,040	2,069	2,098	2,128
Cost of New Positions	\$306,636	\$344,029	\$4,000,927	\$4,000,927	\$4,138,890
Civilian					
Number of New Positions	9	8	13	13	13
Total Number of Budgeted Positions	558	566	579	592	605
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Five-Year Plan Update

Conclusion

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- To reiterate, the Police Department's goal is to restore sworn staffing to FY 2009 budgeted levels and to restore approximately 100 high priority civilian positions from FY 2013 budgeted staffing levels.
- Although our focus remains on restoring and filling sworn and civilian positions, we also want to address critical facility, equipment, and IT needs.