

San Diego Police Department						
Needs Assessment Summary						
	Description	Need by Fiscal Year				
		2005	2006	2007	2008	2009
Personnel						
	Staffing	\$19,911,284	\$17,595,805	\$6,438,103	\$5,153,284	\$4,811,400
	Recruitment	\$2,900,000	\$0	\$0	\$0	\$0
	Hiring & Promotion	\$0	\$0	\$0	\$0	\$0
	Health Management	\$30,000	\$0	\$0	\$0	\$0
	Overtime	\$9,141,000	\$0	\$0	\$0	\$0
	Memorandum of Understanding	\$4,550,000	\$0	\$0	\$0	\$0
	Training	\$160,000	\$0	\$0	\$0	\$0
	Total Personnel	\$36,692,284	\$17,595,805	\$6,438,103	\$5,153,284	\$4,811,400
Communications						
		\$1,135,500	\$0	\$0	\$0	\$0
Information Technology						
		\$8,472,504	\$0	\$6,000	\$0	\$0
Supplies & Services						
		\$2,127,600	\$0	\$0	\$0	\$0
Equipment						
	One Time	\$3,234,340	\$401,500	\$151,275	\$8,500	\$20,000
	On-going	\$538,000	\$115,000	\$0	\$0	\$0
	Total Equipment	\$3,772,340	\$516,500	\$151,275	\$8,500	\$20,000
Fleet						
	One Time	\$10,226,600	\$2,725,000	\$2,695,000	\$2,695,000	\$0
	On-going	\$6,000,000	\$0	\$0	\$0	\$0
	Total Fleet	\$16,226,600	\$2,725,000	\$2,695,000	\$2,695,000	\$0
Facilities						
	One Time	\$12,190,000	\$6,866,667	\$8,720,000	\$35,800,000	\$10,000,000
	On-going	\$635,000	\$0	\$0	\$0	\$0
	Total Facilities	\$12,825,000	\$6,866,667	\$8,720,000	\$35,800,000	\$10,000,000
Emergency Preparedness/Homeland Security						
	One Time	\$794,950	\$0	\$0	\$0	\$0
	On-going	\$172,600	\$0	\$0	\$0	\$0
	Total Emergency Preparedness/Homeland Security	\$967,550	\$0	\$0	\$0	\$0
	Total Needs Assessment	\$82,219,378	\$27,703,972	\$18,010,378	\$43,656,784	\$14,831,400

San Diego Police Department

Needs Assessment - Personnel (Staffing)

(All costs [except equipment] on-going unless annotated with "**")

	Description	FY 2005		FY 2006		FY 2007		FY 2008		FY 2009	
		Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost
Sworn											
1	Police Officers - annual needs	27.00	\$4,811,400	27.00	\$4,811,400	27.00	\$4,811,400	27.00	\$4,811,400	27.00	\$4,811,400
2	New Northwestern Area Station	59.00	\$934,015		\$10,274,168						
3	Canine Teams per Use of Force Task Force Recommendations	4.00	\$1,040,000	2.00	\$520,000	2.00	\$520,000				
4	Homeless Outreach Teams (HOT) & PERT teams, per Use of Force Task Force Recommendations	2.00	\$515,000	2.00	\$515,000						
5	Air Support Unit staffing	2.00	\$360,000	1.00	\$244,000	1.00	\$244,000	1.00	\$244,000		
6	Critical Incident Management Unit staff			1.00	\$178,200						
Civilian											
1	Restore positions cut in FY 2004 Budget	36.75	\$1,939,000								
2	Restore funding cut in FY 2004 for positions held vacant		\$3,750,000								
3	Civilianization - civilians to replace sworn performing administrative duties	80.00	\$4,833,700								
4	Air Support Unit - Mechanic	1.00	\$86,889								

San Diego Police Department

Needs Assessment - Personnel (Staffing)

(All costs [except equipment] on-going unless annotated with "**")

	Description	FY 2005		FY 2006		FY 2007		FY 2008		FY 2009	
		Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost
5	Critical Incident Management Unit staff			1.00	\$88,786						
6	Information Technology staff	6.00	\$573,614	8.00	\$764,819	8.00	\$764,819				
7	Crime Analysis Staff	3.00	\$201,971								
8	Facilities Maintenance staff	3.00	\$231,736								
9	Crime Lab staff; Forensic Specialist due to increase in crime next 5 years			1.00	\$101,548						
10	Crime Lab staff; 3 Latent Print Examiners to allow for proactive searches on Cal-ID			1.00	\$97,884	1.00	\$97,884	1.00	\$97,884		
11	Crime Lab Staff - 2 Criminalists for DNA Analysis	2.00	\$231,644								
12	Special Event Traffic Controllers for PETCO Park	7.50	\$340,000								
13	Senior Stable Attendant for Mounted Enforcement Unit	1.00	\$62,315								
	Total Staffing	234.25	\$19,911,284	44.00	\$17,595,805	39.00	\$6,438,103	29.00	\$5,153,284	27.00	\$4,811,400

San Diego Police Department
Needs Assessment - Personnel (Other)

(All costs on-going unless annotated with "**")

	Description	Need by Fiscal Year				
		2005	2006	2007	2008	2009
Recruitment						
1	Recruit Academies (48 FTE's)	\$2,900,000				
	Subtotal	\$2,900,000	\$0	\$0	\$0	\$0
Health Management						
2	Equipment costs to replace aged equipment	\$20,000				
3	Contractual costs for Treadmill testing	\$10,000				
	Subtotal	\$30,000	\$0	\$0	\$0	\$0
Overtime						
4	Structural underfunding/critical needs	\$7,300,000				
5	Structural underfunding/fringe associated with overtime	\$1,241,000				
6	Officer overtime for PETCO Park	\$600,000				
	Subtotal	\$9,141,000	\$0	\$0	\$0	\$0
Memorandum of Understanding (MOU)						
7	Pay-in-Lieu	\$2,000,000				
8	Terminal Leave	\$850,000				
9	Special Pay - structural underfunding	\$1,700,000				
	Subtotal	\$4,550,000	\$0	\$0	\$0	\$0
Training						
10	Specialized Training Needs (Automotive, SWAT, Crime Lab, Narcotics, Air Support, Mounted Enforcement Unit)	\$160,000				

San Diego Police Department

Needs Assessment - Personnel (Other)

(All costs on-going unless annotated with "**")

Description	Need by Fiscal Year				
	2005	2006	2007	2008	2009
Subtotal	\$160,000	\$0	\$0	\$0	\$0
Total Other Personnel Expenses	\$16,781,000	\$0	\$0	\$0	\$0

San Diego Police Department

Needs Assessment - Communications

(All costs on-going unless annotated with "**")

	Description	Need by Fiscal Year				
		2005	2006	2007	2008	2009
1	Portable Radios (800 MHz & VHF) - annual replacement	\$1,000,000				
2	Pagers - annual replacement	\$16,000				
3	Wireless Phones (on-going connection/monthly fees)	\$110,000				
4	Wireless Phones Annual Replacement	\$9,500				
	Total Communications	\$1,135,500	\$0	\$0	\$0	\$0

San Diego Police Department

Needs Assessment - Information Technology

(All costs on-going unless annotated with "**")

	Description	Budget Need by Fiscal Year				
		2005	2006	2007	2008	2009
1	Information Technology operational costs - structural underfunding	\$5,600,000				
2	Annual service costs for MCTs	\$750,000				
3	MCT/Desktop Replacement	\$1,800,000				
4	Printer, Server and other equipment annual replacement needs	\$310,000				
5	Crime Lab - computer/software for latent print unit *			\$6,000		
6	HOT Team - Computer, LAN Access, and annual maintenance costs	\$12,504				
	Total Information Technology	\$8,472,504	\$0	\$6,000	\$0	\$0

San Diego Police Department

Needs Assessment - Equipment

(All costs on-going unless annotated with "**")

	Description	Budget Need by Fiscal Year				
		2005	2006	2007	2008	2009
1	Horses immediate needs (7)*	\$70,000				
2	Horses - annual replacement (1)		\$10,000			
3	Canines - annual replacement - 10	\$78,000				
4	Bicycles 10 a year	\$20,000				
5	Ballistic Helmets	\$90,000				
6	Office Furniture including ergonomic requirements	\$75,000				
7	Walk in Refrigerator and Walk in Freezer for preservation of evidence*	\$70,000				
8	DNA Analysis Equipment (2)*		\$400,000			
9	Microspectrophotometer*			\$125,000		
10	Crime Lab equipment (CD Rom Copier, Photo Printer, Document Examiner Equipment upgrades, Camera equipment)*	\$1,700	\$1,500	\$26,275		
11	Crime Lab Equipment - Annual equipment replacement	\$125,000				
12	Crime Lab - DNA service improvements*	\$100,000				
13	Narcotics Street Teams - Surveillance Equipment (Recorders, GPS tracking, firearms, long-range surveillance Cameras)*	\$71,000				

San Diego Police Department

Needs Assessment - Equipment

(All costs on-going unless annotated with "**")

	Description	Budget Need by Fiscal Year				
		2005	2006	2007	2008	2009
14	Gang Suppression Team - Audio Recorder systems*	\$7,500				
15	Helicopter Aircrew Breathing Devices*	\$8,000				
16	Specialized equipment for helicopter enforcement (night vision goggles, binoculars, moving map system)*	\$140,000				
17	Mobile Field Force (MFF) Kit Components*	\$45,200				
18	Departmentwide digital camera conversion*	\$1,000,000				
19	Tasers - Immediate needs (includes batteries)*	\$1,260,000				
20	Tasers - annual replacement needs (15%) including batteries, parts		\$105,000			
21	Vests - Annual replacement costs (20%)	\$150,000				
22	SWAT equipment - Critical Needs					
a	Weapons*	\$83,900			\$8,500	
b	Ballistic Armor*	\$251,040				\$20,000
c	Tactical Equipment*	\$126,000				

San Diego Police Department						
Needs Assessment - Equipment						
(All costs on-going unless annotated with "**")						
Description	Budget Need by Fiscal Year					
	2005	2006	2007	2008	2009	
One Time	\$3,234,340	\$401,500	\$151,275	\$8,500	\$20,000	
On-going	\$538,000	\$115,000	\$0	\$0	\$0	
Total Equipment	\$3,772,340	\$516,500	\$151,275	\$8,500	\$20,000	

San Diego Police Department						
Needs Assessment - Fleet						
(All costs on-going unless annotated with "**")						
Item	Description	Budget Need by Fiscal Year				
		2005	2006	2007	2008	2009
Motor Vehicles						
1	Annual Vehicle Replacement - 220 vehicles	\$6,000,000				
2	Fleet Critical Equipment needs*	\$4,480,600				
Support Vehicles						
3	Support Vehicles *	\$1,740,000				
4	2 Vans for HOT Team*	\$50,000				
Air Support						
5	Helicopters - Fully Police Equipped - 4 (Option is lease/purchase)*	\$2,695,000	\$2,695,000	\$2,695,000	\$2,695,000	
6	FLIR System - 2 imagers; 4 bases, including installation*	\$675,000				
7	Mounted Imaging System, ground link to FLIR system*	\$556,000				
8	Autopilot for 2 Cessna 182 RG*	\$30,000	\$30,000			
	One Time	\$10,226,600	\$2,725,000	\$2,695,000	\$2,695,000	\$0
	On-going	\$6,000,000	\$0	\$0	\$0	\$0
	Total Fleet	\$16,226,600	\$2,725,000	\$2,695,000	\$2,695,000	\$0

San Diego Police Department						
Needs Assessment - Facilities						
(All costs on-going unless annotated with "**")						
Item	Description	Budget Need by Fiscal Year				
		2005	2006	2007	2008	2009
1	Renovation/Upgrades - Area Stations	\$500,000				
2	Deferred Maintenance Needs *	\$462,000				
3	Headquarters Deferred Maintenance*	\$350,000				
4	New Central Garage (furnishing, finishing, data systems)*	\$200,000				
5	Otay Mesa Area Station*				\$20,000,000	
6	Crime Lab Expansion*	\$998,000				
7	Northwestern Area Station (underfunded)*	\$7,850,000				
8	Regional Public Safety Training Institute *			\$6,420,000		
9	Emergency Vehicle Operations Center*		\$1,666,667			
10	Property Storage Facility*		\$5,000,000			
11	Temporary Property Storage Facility	\$135,000				
12	Auto Maintenance Facilities - deferred maintenance (above ground fuel tank, car wash repairs, auto gate) *	\$180,000				
13	Additional Hangar and office space for the Air Support Unit *	\$70,000				

San Diego Police Department						
Needs Assessment - Facilities						
(All costs on-going unless annotated with "**")						
Item	Description	Budget Need by Fiscal Year				
		2005	2006	2007	2008	2009
14	Fuel tank for the Air Support Unit*	\$30,000				
15	Canine Temp Facilities (furnishings, buildouts)*	\$50,000				
16	Permanent Canine/SWAT Bldg*			\$200,000	\$1,500,000	
17	Repair/Upgrade Existing Pistol Range*	\$2,000,000				
18	New Firearms Training Facility*		\$200,000	\$1,500,000	\$3,500,000	
19	New Police Operations Center*			\$400,000	\$10,000,000	\$10,000,000
20	Mounted Enforcement Unit Offices*			\$200,000	\$800,000	
	One Time	\$12,190,000	\$6,866,667	\$8,720,000	\$35,800,000	\$10,000,000
	On-going	\$635,000	\$0	\$0	\$0	\$0
	Total Facilities	\$12,825,000	\$6,866,667	\$8,720,000	\$35,800,000	\$10,000,000

San Diego Police Department

Needs Assessment - Emergency Preparedness/Homeland Security

(All costs on-going unless annotated with "**")

Item	Description	Budget Need by Fiscal Year				
		2005	2006	2007	2008	2009
1	DOC Upgrades*	\$554,700				
2	Director of Security - Citywide	\$172,600				
3	Security Upgrades to City Facilities*	\$240,250				
	One Time	\$794,950	\$0	\$0	\$0	\$0
	On-going	\$172,600	\$0	\$0	\$0	\$0
	Total Emergency Preparedness	\$967,550	\$0	\$0	\$0	\$0