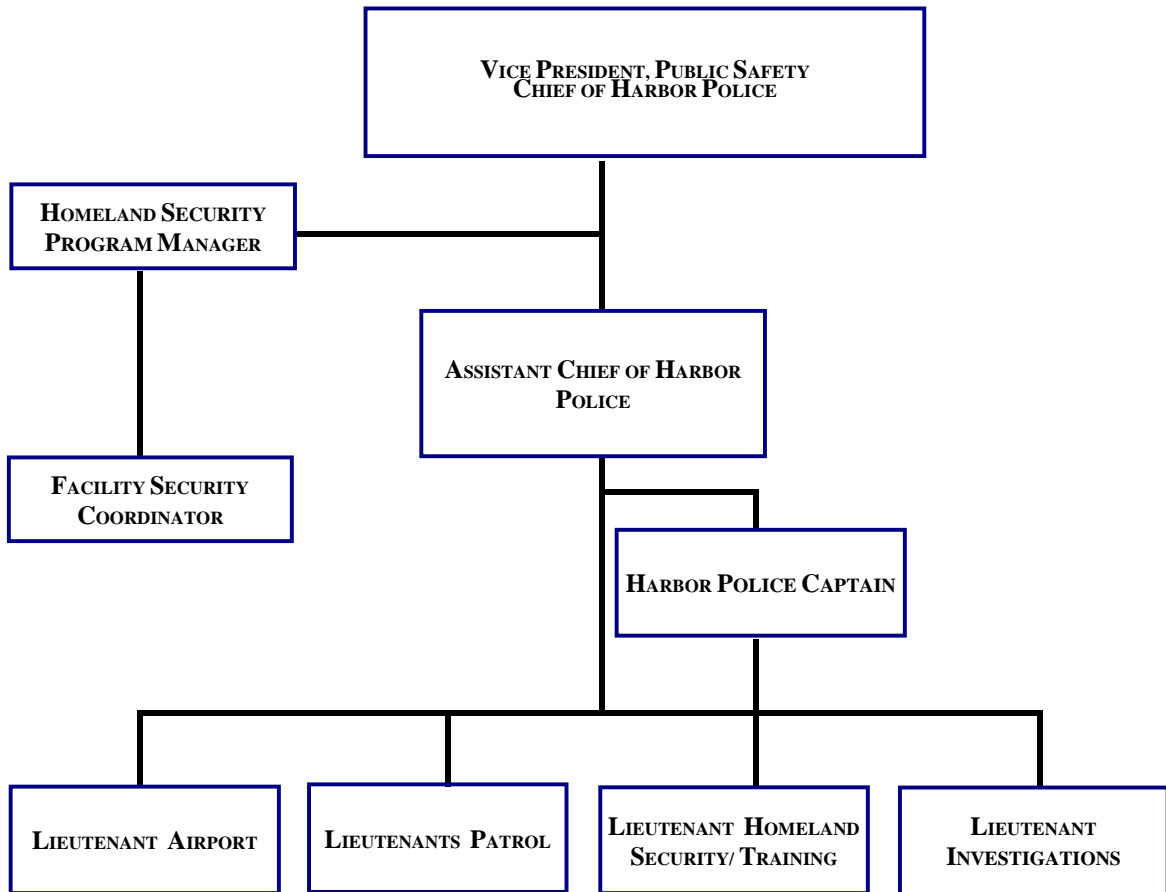


PUBLIC SAFETY



The purpose of the Public Safety division is to provide safety, protection, and law enforcement to the Port of San Diego. The Harbor Police Department provides police and fire protection to San Diego Bay, as well as police services to San Diego International Airport. The Vice President of Public Safety (Chief of Harbor Police) reports to the Executive Vice President, Administration. Under the direction of the Vice President, Public Safety; Homeland Security, Facility Security, and Law Enforcement combine to protect and serve those who work, play, and visit the Port of San Diego.

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Public Safety Summary

FY 13/14 DIVISION BUDGET SUMMARY

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
EXPENSE BY COST CENTER:					
Harbor Police Department	\$ 28,736,682	\$ 29,803,200	\$ 30,470,800	\$ 667,600	2.2%
TOTAL DIRECT EXPENSE	\$ 28,736,682	\$ 29,803,200	\$ 30,470,800	\$ 667,600	2.2%
EQUIPMENT OUTLAY	\$ 235,810	\$ 473,000	\$ 698,600	\$ 225,600	47.7%
TOTAL DIVISION	\$ 28,972,492	\$ 30,276,200	\$ 31,169,400	\$ 893,200	3.0%
STAFFING BUDGET	157	157	154	-3	-1.9%

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HARBOR POLICE DEPARTMENT

Mission Statement

To provide the highest standard of Public Safety and Homeland Security through a dedicated team of highly trained professionals.

Vision Statement

The Harbor Police Department is a dynamic public service organization and national leader in Public Safety and Homeland Security.

Objectives

- Public Safety arm of the Port and is charged with the responsibility of implementing and coordinating public safety and homeland security measures on Port Tidelands, San Diego Bay, and the San Diego International Airport
- Provide all aspects of community oriented policing, vehicle and vessel patrol, marine firefighting, airport security, and homeland security operations
- Foster a culture of service through collaboration, integrity, and professionalism
- Achieve a high performance department by maximizing the potential of all personnel
- Provide highly effective and efficient Public Safety and Homeland Security services as a regional asset
- Promote a multi-disciplined Public Safety and Homeland Security function as a regional resource
- Strengthen the Harbor Police Department's financial performance
- To assess, pursue, and implement functional technology for the current and future needs of the Department
- Develop and maintain an appropriate level of resources and infrastructure

Current Services

To achieve the Department's Mission and Vision statements, staff is committed to providing the following services:

- Port/Seaport Law Enforcement/Security
- Tidelands Law Enforcement/Patrol
- Marine Firefighting and Patrol
- Airport Law Enforcement Services
- 911 Capable Public Safety Dispatching

- Investigations
- Police Records Management
- Explosive Detection Canine Unit
- Narcotics Detection Canine Unit
- Retired Senior Volunteer Program (RSVP)
- Dive Team/Water Rescue
- Rifle Team
- Bike Team
- Honor Guard Team
- Emergency Medical Services
- Permitting
- Mutual Aid
- Contract for Services
- Fast Response Vessel Operations
- Enhanced Regional Communications System Interoperability (RCS)
- Partner with the United States Coast Guard, United States Navy, Customs Border Protection, and the California National Guard in a multi-agency command center known as Joint Harbor Operations Center (JHOC), the first of its kind in the nation
- Participation in the Federal and State Port Security Grant Programs
- Participation in three task forces: the FBI Joint Terrorism Task Force (JTTF), the Homeland Security Investigations San Diego Air and Marine Task Force (MTF) and the Drug Enforcement Administration Narcotic Task Force (NTF)

The Harbor Police Department currently has 154 permanent positions.

Harbor Police Department

SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
Personnel Expense	\$ 27,335,922	\$ 28,283,900	\$ 29,112,000	\$ 828,100	2.9%
Non-Personnel Expense	1,400,760	1,519,300	1,358,800	(160,500)	-10.6%
Total Direct Expense	\$ 28,736,682	\$ 29,803,200	\$ 30,470,800	\$ 667,600	2.2%
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	235,810	473,000	698,600	225,600	47.7%
TOTAL DEPARTMENTAL EXPENSE	\$ 28,972,492	\$ 30,276,200	\$ 31,169,400	\$ 893,200	3.0%

PERSONNEL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
Salaries and Wages	\$ 14,258,779	\$ 14,505,700	\$ 15,544,700	\$ 1,039,000	7.2%
Overtime	1,546,014	1,509,000	1,141,500	(367,500)	-24.4%
Burden	9,980,254	10,798,400	10,917,700	119,300	1.1%
OPEB Annual Expense	1,516,069	1,470,800	1,508,100	37,300	2.5%
Temporary Personnel	34,807	-	-	-	-
TOTAL PERSONNEL EXPENSE	\$ 27,335,922	\$ 28,283,900	\$ 29,112,000	\$ 828,100	2.9%

Harbor Police Department

PERMANENT POSITIONS

- Transfer:** 5 Community Service Officer from Maritime Operations
 1 Community Service Officer Supervisor from Maritime Operations
- Retitle:** 1 Facility Security Officer to 1 Facility Security Coordinator
- Eliminate:** 5 Harbor Police Officer, 2 Community Service Officer, 1 Assistant Facility Security Officer, and 1 Crime Intelligence Analyst

POSITION TITLE	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14
Administrative Assistant II (Classified)	1	1
Assistant Chief of Harbor Police	1	1
Assistant Facility Security Officer	1	0
Assistant to Vice President	1	1
Community Service Officer	0	3
Community Service Officer Supervisor	0	1
Crime Intelligence Analyst	1	0
Facility Security Coordinator	0	1
Facility Security Officer	1	0
Harbor Police Captain	1	1
Harbor Police Corporal	15	15
Harbor Police Lieutenant	5	5
Harbor Police Officer	90	85
Harbor Police Sergeant	17	17
Homeland Security Program Manager	1	1
Human Resources Technician (Unclassified)	1	1
Lead Public Safety Dispatcher	4	4
Police Records Assistant	3	3
Police Records Supervisor	1	1
Public Safety Dispatch Supervisor	2	2
Public Safety Dispatcher	8	8
Senior Police Records Assistant	1	1
Staff Assistant I (Classified)	1	1
Vice President, Public Safety/Chief of HP	1	1
TOTAL	157	154

STUDENT POSITIONS

POSITION TITLE	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14
Intern	2	0
TOTAL	2	0

Harbor Police Department

EQUIPMENT OUTLAY

DESCRIPTION	REASON	QTY	UNIT COST	TOTAL COST
*ENHANCED DIGITAL RADAR SYSTEMS	N	5	\$ 20,000	\$ 100,000
*THERMAL IMAGERS	N	5	40,000	200,000
**MID-SIZE 4X4 CREW CAB (IB)	R	1	35,000	35,000
**MID-SIZE 4X4 SUV (IB)	R	1	35,000	35,000
**MINI CARGO VAN	R	1	24,000	24,000
15 PASSENGER VAN	R	1	35,000	35,000
BUILDOUT FOR K9 VEHICLE	R	1	27,000	27,000
BUILDOUT FOR POLICE PATROL VEHICLE	R	1	29,000	29,000
K9 SUV	R	1	36,000	36,000
MOBILE DATA COMPUTERS	R	5	8,000	40,000
POLICE PATROL VEHICLE (SUV)	R	1	31,000	31,000
VARIOUS EQPT FOR IMPERIAL BEACH	R	1	106,600	106,600
TOTAL		24		\$ 698,600

* 75 % Grant Funded.

** Items carried over from FY 12/13 budget.

Harbor Police Department
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL	ORIGINAL	ADJUSTED	BUDGET	CHANGE FROM	
	FY 11/12	BUDGET FY 12/13	BUDGET FY 12/13	FY 13/14	ADJUSTED	pct
					dollars	
600110 Overtime						
ADMINISTRATIVE SUPPORT		\$ 8,000		\$ 2,000		
DISPATCH		37,500		24,100		
DIVE TEAM		74,000		70,000		
LAW ENFORCEMENT OPERATIONS		210,000		120,000		
RECRUITING		5,000		-		
REIMBURSED EVENTS		220,000		183,400		
SPECIAL EVENTS		90,000		91,000		
SWORN MANDATORY STAFFING		272,000		158,000		
TRAINING DISPATCH		7,500		8,000		
TRAINING SWORN		585,000		485,000		
Total:	\$ 1,546,014	\$ 1,509,000	\$ 1,509,000	\$ 1,141,500	\$ (367,500)	-24.4%
600120 Temporary Personnel						
Total:	\$ 34,807	\$ -	\$ -	\$ -	\$ -	N/A
SUBTOTAL: OVERTIME & TEMPS	\$ 1,580,821	\$ 1,509,000	\$ 1,509,000	\$ 1,141,500	\$ (367,500)	-24.4%
610100 Awards - Service						
VP SERVICE AWARDS		\$ 1,100		\$ -		
Total:	\$ 1,400	\$ 1,100	\$ 1,100	\$ -	\$ (1,100)	-100.0%
610110 Books & Periodicals						
LEGAL MANUALS		\$ 900		\$ 1,200		
POST ACADEMY TRAINING BOOKS		1,600		-		
PROFESSIONAL DEVELOPMENT BOOKS		900		-		
STATE & FEDERAL CODE		4,000		4,000		
SUBSCRIPTIONS		300		-		
Total:	\$ 7,619	\$ 7,700	\$ 7,700	\$ 5,200	\$ (2,500)	-32.5%
610115 Employee Recognition						
EMPLOYEE RECOGNITION		\$ 6,400		\$ 6,100		
Total:	\$ 6,405	\$ 6,400	\$ 6,400	\$ 6,100	\$ (300)	-4.7%
610120 Memberships & Dues						
MEMBERSHIPS & DUES		\$ 4,100		\$ 2,800		
Total:	\$ 3,040	\$ 4,100	\$ 4,100	\$ 2,800	\$ (1,300)	-31.7%
610140 Seminars & Training						
ACADEMY (ENTRY LEVEL OFFICER)		\$ 2,700		\$ -		
AIRPORT SPECIFIC TRAINING		10,000		4,300		
CLERICAL SUPPORT TRAINING		900		900		
CSO TRAINING		-		200		
DEFENSIVE TACTICS COURSE		500		200		
DISPATCH TRAINING COURSES		3,000		3,600		
DIVE TRAINING		-		1,100		
FIREARMS ARMORER & INSTRUCTOR		1,000		400		
FTO		500		200		
HOMELAND SECURITY TRAINING		4,400		2,000		
IED TACTICAL TRAINING		50,000		-		
MANDATED TRAINING (POST)		5,000		2,100		
MARINE		3,000		1,300		
MGMT/SUPRVR/LEADERSHIP TRNG		2,000		900		
RANGE USE FEES		3,500		300		
ROT - POST		1,000		2,000		
SEMINARS AND TRAINING		700		400		
TACTICAL TRAINING		-		6,200		
WATERBORNE IED TRAINING		20,000		-		
Total:	\$ 30,445	\$ 108,200	\$ 108,200	\$ 26,100	\$ (82,100)	-75.9%

Harbor Police Department
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
615100 Mileage Reimbursement						
CAR ALLOWANCE/MILEAGE		\$ 20,000		\$ -		
MILEAGE REIMBURSEMENT		-		18,000		
Total:	\$ 25,364	\$ 20,000	\$ 20,000	\$ 18,000	\$ (2,000)	-10.0%
615110 Travel						
AIRPORT SPECIFIC TRAVEL		\$ 8,000		\$ 8,000		
CHIEFS' & SHERIFFS ASSOC. RET		1,000		500		
COMMAND STAFF TRAVEL		1,000		-		
DISPATCH TRAINING COURSES		2,000		1,000		
HOMELAND SECURITY TRAINING		5,000		-		
MARITIME LAW ENFORCEMENT TRNG CTR		-		45,800		
MGMT/SUPRVR/LEADERSHIP TRNG		5,000		-		
RECRUITING/BACKGROUNDS		2,000		-		
TRAINING RELATED TRAVEL		7,500		7,500		
TRAVEL		1,500		-		
Total:	\$ 49,778	\$ 33,000	\$ 33,000	\$ 62,800	\$ 29,800	90.3%
620100 Services - Professional & Other						
ARMORED CAR SERVICES		\$ 3,000		\$ -		
COMPUTER SVCS-SUN, ARJIS, ETC		58,400		52,400		
FINGERPRINT CHECKS-EMPLOYMENT		2,000		-		
HLS STRATEGIC PLAN UPDATE		-		30,000		
MEDICAL EXAMS (SART)		1,000		3,000		
PROFESSIONAL SERVICES		15,800		16,900		
SHERIFFS DEPT PROPERTY RETEN		3,300		3,000		
SUB-SURFACE MAPPING AND GIS		75,000		-		
VESSEL TOWING SERVICES		12,000		25,000		
VETERINARIAN SERVICES		5,000		5,000		
Total:	\$ 139,349	\$ 175,500	\$ 175,500	\$ 135,300	\$ (40,200)	-22.9%
620110 Services - Legal						
SERVICES - LEGAL		\$ 2,800		\$ -		
Total:	\$ 5,443	\$ 2,800	\$ 2,800	\$ -	\$ (2,800)	-100.0%
620120 Services - Construction						
Total:	\$ 6,000	\$ -	\$ -	\$ -	\$ -	N/A
630110 Equipment & Systems						
AEDS		\$ 2,000		\$ 2,000		
COMPUTER HARDWARE		38,400		44,400		
COMPUTER SOFTWARE		2,500		-		
DEFENSIVE TACTICS TRNG EQPT		500		500		
DISPATCH EQUIPMENT		4,500		4,800		
DIVE TEAM EQUIPMENT		27,200		27,200		
EMERGENCY VEH TRNG EQPT		4,200		1,100		
FURNITURE		9,500		-		
HOMELAND SECURITY EOC EQPT		-		500		
K9 KENNEL & SUPPLIES		6,000		6,000		
K9 SUPPLIES (NON-FOOD)		2,000		2,000		
OFFICE EQUIPMENT		1,500		1,500		
PC SYSTEM W/ MONITOR		19,000		-		
POLICE EQUIPMENT		25,500		15,000		
POWER SOURCES (BATTERIES, UPS)		2,000		2,000		
RSVP PROGRAM		800		800		
TRAFFIC TEAM EQUIPMENT		-		200		
VESSELS/FIRE		27,000		17,000		
WEAPONS TRAINING UNIT EQPT		4,300		1,000		
Total:	\$ 141,672	\$ 176,900	\$ 176,900	\$ 126,000	\$ (50,900)	-28.8%

Harbor Police Department
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
630120 Equipment Rental/Leasing JULY 4TH EQUIPMENT TRAILERS		\$ 2,200		\$ 2,200		
		30,000		36,700		
Total:	\$ 29,263	\$ 32,200	\$ 32,200	\$ 38,900	\$ 6,700	20.8%
630130 Office & Operating Supplies OFFICE SUPPLIES OPERATING SUPPLIES PRINTING		\$ 24,000		\$ 21,000		
		24,000		23,000		
		10,000		7,200		
Total:	\$ 44,667	\$ 58,000	\$ 58,000	\$ 51,200	\$ (6,800)	-11.7%
630140 Postage & Shipping POSTAGE & SHIPPING		\$ 8,000		\$ 7,000		
Total:	\$ 5,680	\$ 8,000	\$ 8,000	\$ 7,000	\$ (1,000)	-12.5%
630150 Safety Equipment & Supplies AMMUNITION - .223 AMMUNITION - .45 AND 9MM CSO SAFETY EQUIPMENT FIRE TURNOUT GEAR FIRST AID SUPPLIES FORCE TACTICS UNIT EQUIPMENT HOMELAND SECURITY EQUIPMENT PROTECTIVE VESTS RAIN GEAR SAFETY SHOES (PER MOU) TASER EQUIPMENT & REPLACEMENT WEAPONS/PARTS		\$ 88,000		\$ 80,000		
		8,200		8,200		
		-		3,200		
		32,000		10,800		
		2,000		1,500		
		500		500		
		-		300		
		18,400		20,100		
		2,000		2,000		
		200		200		
		16,600		3,000		
		-		13,000		
Total:	\$ 148,949	\$ 167,900	\$ 167,900	\$ 142,800	\$ (25,100)	-14.9%
630170 Fuel & Lubricants OPERATION STONEGARDEN		\$ 70,600		\$ -		
Total:	\$ 49,041	\$ 70,600	\$ 70,600	\$ -	\$ (70,600)	-100.0%
630200 Uniforms BADGES, PINS, PATCHES REPLACE DAMAGED UNIFORM ITEMS UNIFORM FOR RSVPS UNIFORMS - COMMUNITY SERV OFFICERS UNIFORMS - DISPATCH (PER MOU) UNIFORMS - SWORN (PER MOU) UNIFORMS FOR HONOR GUARD		\$ 5,800		\$ 2,000		
		2,000		1,700		
		3,000		1,700		
		-		4,100		
		4,900		5,500		
		195,000		163,800		
		1,000		800		
Total:	\$ 198,566	\$ 211,700	\$ 211,700	\$ 179,600	\$ (32,100)	-15.2%
640110 Telephone & Communications 3CS DATA LINES CDPD LINES (WIRELESS CONNECT) CELLULAR SERVICE DIRECTV MONTHLY SERVICE MOBILE LOCK SERVICES RCS RADIO FEES SATELLITE PHONES TELEPHONE EQUIPMENT TELEPHONE SERVICE		\$ 3,000		\$ -		
		30,000		30,000		
		15,300		15,300		
		2,000		2,000		
		1,000		1,000		
		75,000		75,000		
		8,000		8,000		
		5,000		5,000		
		160,000		147,600		
Total:	\$ 316,143	\$ 299,300	\$ 299,300	\$ 283,900	\$ (15,400)	-5.1%

**Harbor Police Department
EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
650100 Facilities Maintenance-Supplies						
REPLACE DISPATCH WINDOWS		\$ -		\$ 8,400		
Total:	\$ -	\$ -	\$ -	\$ 8,400	\$ 8,400	N/A
650120 Equipment Maintenance-Supplies						
Total:	\$ 1,076	\$ -	\$ -	\$ -	\$ -	N/A
650130 Equipment Maintenance-Outside Services						
CAR TOWING		\$ 1,000		\$ -		
DISPATCH RECORDER MAINTENANCE		3,700		3,700		
DIVE TEAM EQUIPMENT		12,000		10,000		
FIRE EQUIPMENT		22,400		18,500		
GEN EQPT MAINTENANCE		3,000		3,000		
MAINTENANCE CONTRACTS & EQUIP		10,500		21,500		
TRAFFIC SIGNS MAINT & REPAIRS		-		5,000		
Total:	\$ 40,968	\$ 52,600	\$ 52,600	\$ 61,700	\$ 9,100	17.3%
650140 Software Maintenance						
DISPATCH PACKET CLUSTER LICENS		\$ 12,000		\$ 15,000		
LOGISYS CONTRACT		50,000		57,500		
NETRMS ANNUAL FEES		15,000		1,800		
Total:	\$ 52,022	\$ 77,000	\$ 77,000	\$ 74,300	\$ (2,700)	-3.5%
660110 Promotional Services						
PROMO SERVICES, GENERAL		\$ 1,700		\$ 600		
RECRUITING ACTIVITIES		2,000		200		
RSVP APPRECIATION		1,000		500		
Total:	\$ 3,589	\$ 4,700	\$ 4,700	\$ 1,300	\$ (3,400)	-72.3%
660120 Promotional Materials						
PROMOTIONAL & RECRUITING SUPPL		\$ 1,600		\$ -		
Total:	\$ 3,391	\$ 1,600	\$ 1,600	\$ -	\$ (1,600)	-100.0%
660130 Svcs - Fire, Police, Rescue, Emergency						
CITY POLICE SVS/TRAFFIC CONTROL		\$ -		\$ 6,800		
Total:	\$ -	\$ -	\$ -	\$ 6,800	\$ 6,800	N/A
660136 Grant Funded Expenditures						
CONTINUITY OF OPERATIONS PLAN		\$ -		\$ 30,000		
EQUIPMENT - SHSGP		-		15,700		
FUEL-OPERATION STONEGARDEN		-		50,000		
PORT SECURITY GRANT - 12		-		24,900		
Total:	\$ -	\$ -	\$ -	\$ 120,600	\$ 120,600	N/A
670100 Bad Debt Expense						
Total:	\$ 42	\$ -	\$ -	\$ -	\$ -	N/A
670130 Permits/Certificates/License						
Total:	\$ 10,673	\$ -	\$ -	\$ -	\$ -	N/A
680100 Seized Asset/Forfeitures-Harbor Police						
Total:	\$ 80,175	\$ -	\$ -	\$ -	\$ -	N/A
SUBTOTAL: NON-PERSONNEL EXPENSE	\$ 1,400,760	\$ 1,519,300	\$ 1,519,300	\$ 1,358,800	\$ (160,500)	-10.6%
GRAND TOTAL:	\$ 2,981,581	\$ 3,028,300	\$ 3,028,300	\$ 2,500,300	\$ (528,000)	-17.4%