



AGENDA REPORT

Meeting Date: November 5, 2013
Item Number: D-8
To: Honorable Mayor & City Council
From: David L. Snowden, Chief of Police
Subject: **APPROPRIATION OF \$574,000 FROM THE SEIZED & FORFEITED PROPERTY FUND TO ENHANCE POLICE DEPARTMENT OPERATIONS**
Attachments: None

RECOMMENDATION

Staff recommends that the City Council move to appropriate \$574,000 from the Fund 32 fund balance (Federal/Justice Program #3202105E126) to fund purchases for the Police Department as follows:

ACCOUNT	AMOUNT
74160 - COMPUTER EQUIPMENT	\$ 210,000
MOBILE DATA TERMINALS FOR POLICE VEHICLES	\$ 210,000
71300 - OVERTIME	\$ 90,000
COMMERCIAL TRAFFIC ENFORCEMENT OVERTIME	\$ 50,000
CRIME SUPPRESSION OVERTIME	\$ 40,000
72080 - CLOTHING, DRY GOODS AND NOTIONS	\$ 3,000
EQUESTRIAN UNIT UNIFORMS	\$ 3,000
74030 - FIRE AND OTHER SAFETY EQUIPMENT	\$ 62,000
DETECTIVE BUREAU RIFLES AND ACCESSORIES	\$ 55,000
EQUESTRIAN UNIT SAFETY EQUIPMENT	\$ 7,000
73120 - ONE TIME CONSULTANT SERVICES	\$ 40,000
BACKLOG OF PAPER RECORDS	\$ 30,000
INFORMANT FUND	\$ 10,000
73160 - TRAVEL	\$ 43,000
POLICE TRAINING (LODGING, TRANSPORTATION, ETC.)	\$ 43,000

73170 - TRAINING	\$ 63,000
POLICE TRAINING (TUITION, REGISTRATION FEES, ETC.)	\$ 63,000
74110 - VEHICLES	\$ 7,000
ARMORED VEHICLE MOUNT	\$ 7,000
74170 - TELECOMMUNICATIONS EQUIPMENT	\$ 30,000
RADIO COMMUNICATIONS FOR MOBILE PHONES	\$ 30,000
74040 - OFFICE EQUIPMENT	\$ 16,000
SECURITY SAFES	\$ 16,000
74010 - PHOTOGRAPHIC AND PRECISION EQUIPMENT	\$ 10,000
ALPR EQUIPMENT (MOBILE)	\$ 10,000
GRAND TOTAL	\$ 574,000

INTRODUCTION

The Police Department has identified the need for additional expenditures. These purchases will be made in FY13/14 with funds acquired under the federal asset forfeiture program.

DISCUSSION

Mobile Data Terminals for Police Vehicles

In 2012, the City has implemented a new public safety Computer Aided Dispatch/Records Management System (CAD/RMS). This new system uses current technology to enhance the response of the City's Police and Fire Departments. In order to ensure field units can properly access and utilize all functionality of the new CAD/RMS system, new mobile data terminals (MDTs) need to be purchased and installed in many of the Police Department's vehicles. The City's Internal Service Fund (ISF) charges have been set aside to fund the eventual replacement of this equipment. However, this fund anticipates an incremental replacement and not the replacement of the entire fleet of computers at one time. Additionally, the amounts accrued over the past few years were based on equipment with lower specifications and a longer useful life. Therefore, the \$283,000 which has accrued up to this point to replace this equipment is not sufficient to fully fund the replacement. The recommended motion requests that the City Council appropriate \$210,000 from the Seized & Forfeited Property Fund for these expenditures.

Overtime

The Police Department has identified an increase in property crimes occurring in various areas of the City. In order to combat this criminal activity, additional overtime funds in the amount of \$40,000 will be used to fund a Crime Suppression Task Force on an ad hoc basis to identify and apprehend these criminals. Additionally, the Police Department has increased its commercial enforcement efforts to address tour bus operations and other related quality of life issues. An additional \$50,000 in overtime funds are needed to continue these efforts. The recommended motion requests that the City Council appropriate \$90,000 from the Seized & Forfeited Property Fund for these expenditures.

Equestrian Unit

In celebration of the City's centennial, the Police Department has authorized the creation of an Equestrian Unit. Funds are needed to equip this unit with the appropriate uniforms and related safety equipment. The recommended motion requests that the City Council appropriate \$10,000 from the Seized & Forfeited Property Fund for these expenditures.

Detective Bureau Rifles and Accessories

Offentimes, Detective Bureau personnel are deployed in the field to conduct warrant services, surveillances, and supplement the patrolling of the City. In order to ensure these police officers are equipped to act while deployed in the field, the purchase of additional rifles and related accessories is necessary. The recommended motion requests that the City Council appropriate \$55,000 from the Seized & Forfeited Property Fund for these expenditures.

Backlog of Paper Records

As part of the City's overall effort to physically convert paper records to digital files, the Records Bureau began automating its archive of police records in 2007. With this automation, the Police Department's records are much more accessible to investigators. This accessibility reduces the need for printing hardcopies of reports and assists in creating a more streamlined and efficient investigative process. As of June 2011, over 14 years of police records had been converted to digital files. In order to comply with Government Code §34090.5, the Records Bureau must verify that over 1,000,000 pages of documents have been reproduced with "full legibility" before they can be destroyed. This process is time consuming and requires approximately 300 staff hours for each year of records that are verified as ready for destruction. In 2011 and 2012, the department hired temporary contract employees to assist staff with the verification process of these documents. The recommended motion requests that the City Council appropriate \$30,000 from the Seized & Forfeited Property Fund for the hiring of additional temporary contract employees to assist with the verification and destruction of police records. The United States Department of Justice's Asset Forfeiture & Money Laundering Section has confirmed that these are allowable expenditures under the federal Asset Forfeiture program.

Informant Fund

In the course of routine business, the Police Department occasionally has the opportunity to obtain information from persons knowledgeable about criminal activity occurring in the City. In exchange for the information that would further an investigation, informants oftentimes request to be paid. The issuing of payments to informants with the purpose of accomplishing a law enforcement agency's mission is permissible under federal guidelines. On an annual basis, the Police Department's General Fund budget anticipates \$4,600 for investigative/informant expenditures. The recommended motion requests that the City Council appropriate an additional \$10,000 from the Seized & Forfeited Property Fund for these expenditures.

Police Training

Over the past two years, the Police Department has experienced an unusually large number of retirements. This attrition has precipitated the hiring, promotion, transfer, and reassignment of many personnel. In order to ensure staff can properly perform the responsibilities of their assigned positions, additional training is necessary. This training includes, but is not limited to, state mandated Peace Officer Standards and Training (POST) courses, case investigation seminars, and other law enforcement classes. The

recommended motion requests that the City Council appropriate \$106,000 from the Seized & Forfeited Property Fund (\$43,000 for travel expenses and \$63,000 for tuition/registration fees) for these expenditures.

Armored Vehicle Mount

The department's SWAT Team utilizes a Bear Cat rescue vehicle for high risk tactical operations. In a situation where it would be necessary to deploy a concentration of CN gas (tear gas) into a location, the SWAT team would attempt to do so in the safest manner possible while limiting the risk of exposure to staff. With that in mind, the department intends to purchase a front mount ram assembly to attach to the Bear Cat vehicle. By acquiring this mount, staff would gain the ability to attach the department's chemical agent gas launching device to the vehicle when delivering a concentration of CN gas into a location. The recommended motion requests that the City Council appropriate \$7,000 from the Seized & Forfeited Property Fund for these expenditures.

Radio Communications for Mobile Phones

During the FY13/14 budget process, the City Council approved a budget enhancement in the amount of \$50,000 to fund the acquisition of computer hardware and software that combines many aspects of the City's public safety radio system with the City's mobile smartphones. During the implementation process, staff determined that the vendor's original proposal included hardware that is not optimal for integration with Information Technology's Datacenter. Additional funding is requested to purchase hardware that is optimized for deployment with the City's other Information Technology resources, additional software licenses, and extended maintenance services from the vendor. This move will enhance the reliability and resiliency of the project and provide more staff with access to these enhanced public safety communications capabilities. The recommended motion requests that the City Council appropriate \$30,000 from the Seized & Forfeited Property Fund for these expenditures.

Security Safes

The Police Department's regular, routine business requires it to maintain custody of various sorts of confidential documents and other valuables. In order to ensure these items are properly secured, and in some cases secured in a manner that meets Federal Bureau of Investigation (FBI) standards, the purchase of security safes is needed. The recommended motion requests that the City Council appropriate \$16,000 from the Seized & Forfeited Property Fund for these expenditures.

ALPR Equipment (Mobile)

Under the US Department of Homeland Security's Urban Area Security Initiative (UASI) 2011 and 2012 programs, the City has been awarded funds to purchase and install mobile Automated License Plate Recognition (ALPR) equipment in police vehicles. In order to expend the entire grant awards, additional funds will be needed to fund the purchase of a portion of one (1) ALPR system. The recommended motion requests that the City Council appropriate \$10,000 from the Seized & Forfeited Property Fund for these expenditures.

FISCAL IMPACT

The costs associated with these purchases total \$574,000 and will be made with funds from the Seized and Forfeited Property Fund. These restricted funds have been

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received as a result of federal asset seizures and may only be used to enhance the operations of the Police Department.

Four of the identified items are equipment purchases that would become part of the Police Department's regular routine operations and be placed on appropriate equipment replacement schedules for eventual replacement. The purchase of these items would therefore increase the department's Internal Service Fund (ISF) charges, resulting in equivalent increases in the department's operating budget beginning in FY14/15. A summary projection of these anticipated increases are summarized in the table below.

EQUIPMENT	REPLACEMENT YEARS	ISF FUND	ANNUAL ISF IMPACT
MDTS FOR POLICE VEHICLES	4	49	\$86,000
DETECTIVE BUREAU RIFLES & ACCESSORIES	15	40	3,667
ARMORED VEHICLE MOUNT	10	49	700
SECURITY SAFES	15	40	1,067
TOTAL			\$91,434

In regards to the purchase of the MDTs for the police vehicles, \$179,000 is currently set aside for the replacement of this equipment each year. As outlined above, this amount is insufficient to fully fund the replacement of the MDTs necessary to properly access and utilize all functionality of the new CAD/RMS system. Once the new MDTs are purchased, the annual replacement accrual amount will be increased by \$86,000.

Additionally, the ISF charges associated with the one (1) ALPR system will be identified, along with the other ALPR systems which will be purchased with the UASI grant funds, on a future report to the City Council requesting approval for the purchase.


Don Rhoads

Finance Approval


David L. Snowden (ACSP)
Approved By