



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Edgardo Garcia
Margaret McCahan

SUBJECT: SEE BELOW

DATE: November 20, 2017

Approved

D. D. Syl

Date

11/21/17

SUBJECT: APPROVAL OF THE PROPOSED 2017-2019 SPENDING PLAN FOR THE SUPPLEMENTAL LAW ENFORCEMENT SERVICES (SLES) GRANT, APPROVAL OF THE REVISED 2016-2018 SPENDING PLAN FOR THE SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND GRANT, AND ADOPTION OF RELATED APPROPRIATION ORDINANCE AND FUNDING SOURCES RESOLUTION AMENDMENTS IN THE SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND

RECOMMENDATION

- (a) Approve the proposed 2017-2019 Spending Plan for the Supplemental Law Enforcement Services (SLES) Grant in the amount of \$1,600,506 and authorize the Chief of Police to amend the Spending Plan in conformity to the budget priorities set out in this Memorandum in the event State SLES Grant payments are less or more than expected;
- (b) Approve the revised 2016-2018 Spending Plan for the Supplemental Law Enforcement Services (SLES) Grant in the amount of \$2,242,597; and
- (c) Adopt the following Appropriation Ordinance and Funding Sources Resolution amendments in the Supplemental Law Enforcement Services Fund:
 - (1) Increase the estimate for Revenue from State of California by \$791,419;
 - (2) Establish an estimate for Revenue from the Use of Money/Property in the amount of \$5,131;
 - (3) Increase the appropriation to the Police Department for the SLES Grant 2016-2018 in the amount of \$637,717; and
 - (4) Establish an appropriation to the Police Department for the SLES Grant 2017-2019 in the amount of \$158,833.

OUTCOME

The 2017-2019 SLES award allocated to San José is \$1,600,506. This allocation is the City of San José's (City) share of funds awarded to the County of Santa Clara for front-line law enforcement activities. Approval of the 2017-2019 Supplemental Law Enforcement Services (SLES) Spending Plan will provide additional resources to the City for front-line law enforcement activity. In addition, re-designating funds within the 2016-2018 SLES Spending Plan, will allow the City to use the funding based on the priority of projects, given their respective time frames.

BACKGROUND

SLES Grant funding is received from the State of California's Citizen's Option for Public Safety (COPS) Program via the County of Santa Clara. The program began in 1996-1997 and continues to be funded. The use of the SLES funds is only for front-line, municipal police services and should supplement, not supplant current front-line law enforcement services. Funds must be encumbered or spent within the two-year grant cycle. The Spending Plan for these funds is approved by a separate, five-member Supplemental Law Enforcement Oversight Committee (SLEOC) chaired by the Santa Clara County District Attorney's Office. Approval by SLEOC will occur once the City Council has approved the proposed Spending Plan.

ANALYSIS

2017-2019 SLES Grant Spending Plan

Funding for the 2017-2019 SLES Grant will be allocated through next fiscal year. The sunset date for expending or encumbering the 2017-2019 SLES Grant funds is June 30, 2019. In order for the Police Department to use these funds, approval of the proposed Spending Plan and related appropriation actions are required.

The Police Department proposes the following 2017-2019 SLES Spending Plan:

SLES 2017-2019 Spending Plan		
Project #	Item	Amount
1	Department Hardware, Software, and Technology Upgrades	\$650,000
2	Officer Safety Equipment and Enhancements in Investigative Abilities	\$892,504
3	Crime Prevention and Community Policing Program	\$50,000
4	Grants Administration Funding	\$8,002
	Total	\$1,600,506

Department Hardware, Software, and Technology: Funding in the amount of \$650,000 is being set aside to fund technology needs within the Police Department. This includes:

- **Computer Upgrades and Enhancements (\$450,000):** The project would upgrade computers, servers, and other technology needs within the Department. The Department maintains over 900 desktop computers, 250 laptop computers, as well as over 30 computer servers. An assessment will be conducted to determine priority deployments.
- **Virtual Desktop Infrastructure (\$200,000):** The system will allow Automated Information System users to run their desktop inside a virtual machine from the Network Operation Center. The system will reduce support efforts as updates and or changes are applied to the master image instead of each individual desktop computer.

Officer Safety Equipment and Enhancements in Investigative Abilities: Funding in the amount of \$892,504 is allocated in the spending plan for equipment to directly enhance the safety of the officers in the field and to enhance the investigative abilities of the officers in the detective bureau. This includes:

- **Investigative Equipment and Wire Room (\$88,000):** Install the investigative equipment in an area that will support the implementation of a Department wire room to enhance investigative abilities.
- **Office remodeling (\$100,000):** The project will renovate the conference rooms of the Police Administration Building to enhance office space.
- **Redistricting (\$300,000):** Redistricting occurs every 10 years with the national census. The project will realign division boundary, beat boundary, and radio channel realignment changes to account for population shifts and growth during the previous decade. This major project would involve multiple vendors and consultants to update maps, software, and hardware. The method as to how Field Patrol is deployed is based upon beat districts and this update will better align resources with service levels.
- **Training for Officers (\$25,000):** Increased training will be provided to police personnel to obtain specialized skills training, investigative training, and leadership skills.
- **Video Consultant (\$100,000):** The project will provide consulting services to assist the Department's Video Production Detail with the development, coordination, and production of videos supporting the Department's training programs and public service announcements.
- **Additional Equipment (\$279,504):** The project will provide additional officer safety equipment, including but not limited to, rifles, Tasers, night vision goggles, and ergonomic aides, which will improve the working conditions of the Patrol officers and assist front line law enforcement officers to address community needs.

Crime Prevention and Community Policing Program: Funding in the amount of \$50,000 is being set aside to expand the Community Policing Program to provide up to 24 outreach events at parks, recreation centers, community events, and neighborhoods. The outreach events will include Viva Parks, National Night Out, Police Athletic League, cultural festivals, and neighborhood outreach. The funding will be used specifically to purchase pre-packed ice-cream and supplies such as: soap, trash bags, gloves, and napkins. In addition, community outreach

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materials will be purchased to distribute during the outreach events. This includes marketing giveaways, flyers, brochures in multiple languages, educational coloring books, bullying prevention stickers and pencils. These items will help expand the community outreach by sharing information about neighborhood crime issues and improve the safety of the community.

Since October 2017, the City has received its first monthly payment for the 2017-2019 SLES Grant totaling \$158,833. At this time, budget actions are recommended to appropriate the funding received to date by the State. As additional payments are received, the Administration will return to the City Council to request appropriation of the remaining grant funds. This will ensure the Department does not spend more than the funds actually received should the State funding fall short of the original grant award.

Grants Administration: The SLES grant limits administrative costs to 0.5% of the total grant award. For the 2017-2019 SLES Grant, the administrative cap is \$8,002. Funding is allocated to provide a portion of salary and benefits as allowed under the grant guidelines for grant administrative duties such as planning, development, procurement, and financial reporting.

2016-2018 SLES Grant Spending Plan

The Spending Plan for the 2016-2018 SLES Grant was approved by City Council on December 13, 2016¹. Payments to the City for the 2016-2018 SLES Grant were greater than the original \$1,604,880. The City of San José received an additional \$632,586 as well as accrued interest of \$5,131 for a new total of \$2,242,597. These additional funds were received and are being requested to be appropriated as part of this revised Spending Plan. The increase of \$632,586 was received due to allocation adjustments at the State level, causing overall SLES Grant funding increases. With this increase in grant funding and a shift in priorities, the Department is recommending changes to the original 2016-2018 Spending Plan.

Of this additional funding, the Department is recommending \$350,000 be allocated to Project #2 to partially fund the replacement of the Police Helicopter. The purchase order is anticipated to be approved by City Council in a separate action on December 5, 2017, as part of the Police Helicopter procurement and final funding actions. For Project #2, \$282,586 of the additional funding will be used to purchase ballistic rifle plates, Patrol Investigated Crime Scene camera lens, ergonomic supplies, workstation updates, report writer for the briefing room, and other officer safety equipment. The interest of \$5,131 is added to Project #2 to fund Officer Safety Equipment.

In an effort to build and strengthen community relationships, the Department was approved \$50,000 in the original Spending Plan for the ice cream truck project. The bid of the ice cream truck came in higher than expected; therefore, the Department is recommending shifting \$128,055 from Project #2 to Project #4 to acquire the vehicle and complete the project. The total remaining cost for Project #2 will be approximately \$1.8 million, which will be sufficient to

¹ City Council Agenda December 13, 2016, Item 2.32 SLES 2016-2018:

http://sanjose.granicus.com/Viewer.php?view_id=&event_id=2662&meta_id=605149

complete those projects. Funds from the 2016-2018 Spending Plan must be spent or encumbered by June 30, 2018.

Within Project #1, there was a shift in funds to Project #2 in order to accommodate the purchase of dispatch consoles as part of the Silicon Valley Regional Communications System as described in the 2017-2018 Adopted Capital Budget (page 1074²). The majority of the Project #1 funding was originally intended to fund the replacement and upgrade of the warehouse evident system; however, alternative methods were identified and this funding is no longer needed for this item.

The following table illustrates the changes to the original 2016-2018 Spending Plan:

SLES 2016-2018 Revised Spending Plan			
Project #	Item	Original Amount	Revised Amount
1	Department Hardware, Software, and Technology Upgrades	\$985,000	\$274,000
2	Officer Safety Equipment and Enhancements in Investigative Abilities	\$561,856	\$1,782,518
3	Grants Administration Funding	\$8,024	\$8,024
4	Crime Prevention and Community Policing Program	\$50,000	\$178,055
	Total	\$1,604,880	\$2,242,597

EVALUATION AND FOLLOW-UP

Expenditures will be made according to the Spending Plans once approved by the City Council, the SLEOC committee and upon receipt of funding. For the 2016-2018 SLES Spending Plan, all funding must be expended or encumbered before June 30, 2018. For the 2017-2019 SLES Spending Plan, all funding must be expended or encumbered before June 30, 2019. As the remaining 2017-2019 SLES grant funds are received, budget actions will be brought forward to appropriate these funds. According to the grant guidelines, interest earned must be used in the same manner as the grant funds for front-line municipal law enforcement.

PUBLIC OUTREACH

This memorandum will be posted on the City’s website for the December 12, 2017, City Council Agenda. The City is required to report on the expenditure of these funds to the five-member Santa Clara County SLES Oversight Committee. Members include representatives from the Santa Clara County District Attorney’s Office, Sheriff’s Office, County Executive’s Office, a Santa Clara County Police Chief, and a Santa Clara County City Manager.

² Link to 2017-2018 Adopted Capital Budget: <http://www.sanjoseca.gov/DocumentCenter/View/71805>

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COORDINATION

This memorandum has been coordinated with the Office of the City Attorney.

COMMISSION RECOMMENDATION/INPUT

The memorandum does not require input from a board or commission.

COST SUMMARY/IMPLICATIONS

The computers and servers may have minor ongoing maintenance and repair expenses. These expenses will be absorbed in the Police Department's existing General Fund non-personal/equipment budget, as these are replacement items.

BUDGET REFERENCE

The table below identifies the fund and appropriations recommended to be amended as part of this memorandum.

Fund #	Appn. #	Appn. Name	Current Appn.	Rec'd. Budget Action	2017-2018 Adopted Operating Budget Page	Last Budget Action (Date, Ord. No.)
414	R100	Revenue from State of California	\$400,111	\$791,419	1047	06/20/2017, Ord No. 78229
414	R080	Revenue from the Use of Money/Property	N/A	\$5,131	N/A	N/A
414	NEW	SLES Grant 2017-2019	N/A	\$158,833	N/A	N/A
414	200I	SLES Grant 2016-2018	\$1,565,246	\$637,717	1047	10/17/2017, Ord No. 30014

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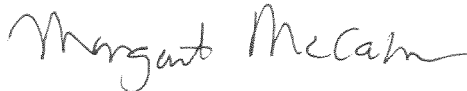
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CEQA

Not a Project, File No. PP17-004, Government Funding Mechanism or Fiscal Activity with no commitment to a specific project which may result in a potentially significant physical impact on the environment, and File No. PP17-006, Grant Application with no commitment or obligation to enter into an agreement at the time of application.

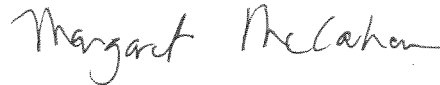
/s/

EDGARDO GARCIA
Chief of Police



MARGARET MCCAHAN
Budget Director

I hereby certify that there will be available for appropriation in the Supplemental Law Enforcement Services Fund in the Fiscal Year 2017-2018 monies in excess of those heretofore appropriated therefrom, said excess being at least \$796,550.



MARGARET MCCAHAN
Budget Director

For questions please contact Lisa Perez, Chief Administrative Officer, at (408)537-1624 or Heidi York, Assistant Administrative Officer, at (408)537-1625.