



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Edgardo Garcia
Margaret McCahan

SUBJECT: SEE BELOW

DATE: November 9, 2018

Approved

D. D. Syl

Date

11/15/18

SUBJECT: APPROVAL OF THE PROPOSED 2018-2020 SPENDING PLAN FOR THE SUPPLEMENTAL LAW ENFORCEMENT SERVICES (SLES) GRANT, APPROVAL OF THE REVISED 2017-2019 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 2018-2020 Spending Plan for the Supplemental Law Enforcement Services (SLES) Grant in the amount of \$1,597,819 and authorize the Chief of Police to amend the Spending Plan in conformity to the budget priorities set out in this Memorandum and in the event State SLES Grant payments are less or more than expected;
- (b) Approve the revised 2017-2019 Spending Plan for the Supplemental Law Enforcement Services (SLES) Grant in the amount of \$2,380,698; 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 \$928,756;
 - (2) Increase the appropriation to the Police Department for the SLES Grant 2017-2019 in the amount of \$780,192; and
 - (3) Establish an appropriation to the Police Department for the SLES Grant 2018-2020 in the amount of \$148,564.

OUTCOME

The 2018-2020 SLES award allocated to San José is \$1,597,819. 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 2018-2020 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 2017-2019 SLES Spending

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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

2018-2020 SLES Grant Spending Plan

Funding for the 2018-2020 SLES Grant will be allocated through next fiscal year. The sunset date for expending or encumbering the 2018-2020 SLES Grant funds is June 30, 2020. 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 2018-2020 SLES Spending Plan:

SLES 2018-2020 Spending Plan		
Project #	Item	Amount
1	Department Hardware, Software, and Technology Upgrades	\$560,000
2	Officer Safety Equipment and Enhancements in Investigative Abilities	\$1,019,830
3	Grants Administration Funding	\$7,989
4	Crime Prevention and Community Policing Program	\$10,000
	Total	\$1,597,819

Department Hardware, Software, and Technology: Funding in the amount of \$560,000 is being set aside to fund technology needs within the Police Department. This includes:

- **Computer Upgrades and Enhancements (\$150,000):** The project will 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.

- **Predictive Analytics (\$160,000):** The project is to purchase a Crime and Mobile Predictive Analytics Software Suite to provide patrol staff with an accessible resource to proactively predict and prevent crimes. The tool will provide data through a web and mobile application and assist the Department in deploying resources accordingly.
- **Intranet Website Redesign (\$100,000):** The current intranet server software is outdated, lacking adequate support and system compatibility, and unable to be easily maintained. The project will redesign the Intranet platform to provide an organized, streamlined, searchable navigational architecture that will permit employees to locate Department services and information easily.
- **Police Force Management and Early Intervention System (\$150,000):** The project is to purchase an analytical tool that captures the data most important to officer performance and behavior, as well as critical data variables. The tool will notify management at the first signs of a need to intervene and develop a plan of action to ensure the integrity and safety of all officers.

Officer Safety Equipment and Enhancements in Investigative Abilities: Funding in the amount of \$1,019,830 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:

- **Command Van Upgrades (\$50,000):** The project will renovate the Command Van, which is in need of technology upgrades, lighting and charging system, and other hardware, which will maximize its use in the field. The project will provide a valuable and accessible mobile command post for law enforcement personnel to respond to and manage complex crime scenes, special events, and community presentations.
- **Range Targeting System (\$163,000):** The project will upgrade the existing range targeting system, last upgraded in 2007, with a new and safety enhanced system that will allow keypad control on the range floor rather than remotely from a booth. This will allow the target operator to serve as a supplemental range safety officer during firearms training. The new targeting system will allow the Department to safely maintain firearms proficiency among sworn staff.
- **Wellness Program Body Scan (\$100,000):** The project will provide screening and physician consultations for diseases of greatest concerns in the public safety sector, such as heart and cardiovascular diseases, lower back and neck pathologies, over 20 different types of cancer, chronic lung disease, and many others. The goal is to improve officers' quality and length of their lives and career.
- **Training for Officers (\$35,000):** Increased training will be provided to police personnel to obtain specialized skills training, investigative training, and leadership skills.
- **FF&E Bond Project (\$637,830):** The project will provide funding for Furniture, Fixtures and Equipment (FF&E) in preparation for a state-of-the-art 911 communications center, a new training facility, and upgrade other urgent infrastructure needs to improve public safety.

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- **Additional Equipment (\$34,000):** The project will provide additional officer safety equipment, including but not limited to, rifles, shot-guns, ergonomic aides, and wellness gym equipment, which will improve the working conditions and assist front line law enforcement officers to address community needs.

Grants Administration: 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. The SLES grant limits administrative costs to 0.5% of the total grant award. For the 2018-2020 SLES Grant, the administrative cap is \$7,989.

Crime Prevention and Community Policing Program: Funding in the amount of \$10,000 is being set aside to expand the Community Policing Program to provide 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. Community outreach materials will be purchased to distribute during the outreach events. This includes marketing material, 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 2018, the City has received its first monthly payment for the 2018-2020 SLES Grant totaling \$148,564. 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.

2017-2019 SLES Grant Spending Plan

The Spending Plan for the 2017-2019 SLES Grant was approved by City Council on December 05, 2017¹. Actual payments to the City for the 2017-2019 SLES Grant were greater than the original \$1,600,506. The City of San José received an additional \$780,192, for a new total of \$2,380,698. These additional funds were received and are being requested to be appropriated as part of this revised Spending Plan. The increase of \$780,192 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 2017-2019 Spending Plan.

Of this additional funding, the Department is recommending \$176,000 be allocated to Project #1 to upgrade computers for the briefing room and the Crime Prevention Unit; purchase a security camera system for the Department's Police Administration Building campus; and a Use of Force analytical tool to audit the Force Analysis System. For Project #2, \$636,888 (inclusive of the

¹ City Council Agenda December 05, 2017, Item 8.1 SLES 2017-2019:
<http://www.sanjoseca.gov/DocumentCenter/View/74026>

shift from Project #4 discussed below) of the funding will be used to purchase tasers, rifles, shotguns, dual-band radios, crowd control amplification system (LRAD), bomb suits, briefing room chairs, video production hardware, and the purchase of a 3D scanner for crime scene processing to enhance investigative abilities; and other officer safety equipment to improve the working conditions of patrol officers. For Project #3, \$2,304 of the funding will be used for grant administration and financial reporting. Within Project #4, funds of \$35,000 will be shifted to Project #2 to accommodate the need to purchase less lethal targets and shotgun rounds for the range.

The following table illustrates the changes to the original 2017-2019 Spending Plan:

SLES 2017-2019 Revised Spending Plan			
Project #	Item	Original Allocation	Revised Allocation
1	Department Hardware, Software, and Technology Upgrades	\$650,000	\$826,000
2	Officer Safety Equipment and Enhancements in Investigative Abilities	\$892,504	\$1,529,392
3	Grants Administration Funding	\$8,002	\$10,306
4	Crime Prevention and Community Policing Program	\$50,000	\$15,000
	Total	\$1,600,506	\$2,380,698

EVALUATION AND FOLLOW-UP

Expenditures will be made according to the Spending Plans once approved by the City Council. For the 2017-2019 SLES Spending Plan, all funding must be expended or encumbered before June 30, 2019. For the 2018-2020 SLES Spending Plan, all funding must be expended or encumbered before June 30, 2020. As the remaining 2018-2020 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; the Department will bring forward budget actions at a later date to appropriate interest earned.

PUBLIC OUTREACH

This memorandum will be posted on the City’s website for the November 27, 2018, 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.

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COORDINATION

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

COMMISSION RECOMMENDATION/INPUT

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

COST SUMMARY/IMPLICATIONS

The computers, servers, and software 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.

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	2018-2019 Adopted Operating Budget Page	Last Budget Action (Date, Ord. No.)
414	R100	Revenue from State of California	\$13,117,963	\$928,756	III-I	10/16/18, Ord No. 78825
414	NEW	SLES Grant 2018-2020	N/A	\$148,564	N/A	N/A
414	202C	SLES Grant 2017-2019	\$1,515,138	\$780,192	X-89	06/19/18, Ord No. 30124

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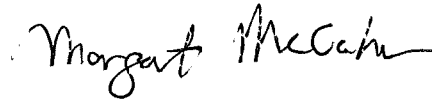
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CEQA

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.

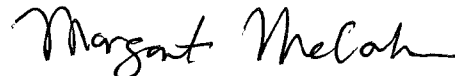
/s/

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 2018-2019 monies in excess of those heretofore appropriated therefrom, said excess being at least \$928,756.



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.