

INTRADEPARTMENTAL CORRESPONDENCE

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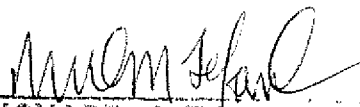
POLICE COMMISSIONERS

November 30, 2015  
3.5

REVIEWED

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

  
RICHARD M. TESARIK  
EXECUTIVE DIRECTOR

12/3/15  
DATE

SUBJECT: SUPPLEMENTAL POLICE ACCOUNT XXIX (SPA 29)

RECOMMENDED ACTIONS

1. That the Board APPROVE the Fiscal Year (FY) 2015/16 expenditure plan for SPA 29.
2. That the Board TRANSMIT to the Mayor and City Council the FY 2015/16 expenditure plan for SPA 29.

DISCUSSION

The Adopted Budget for FY 2015/16 includes a Department of Justice and State of California allocation of \$1.5 million for SPA 29. These funds are for discretionary use by the Department; however, expenditures are contingent on the development and approval of an expenditure plan detailing use of the funds.

The attached fact sheet summarizes the anticipated expenditure of funds allocated to SPA 29; and Addenda I - III detail the line items within each schedule of expenses. Funding for miscellaneous operational expense, equipment, and training expense from SPA 29 is intended to supplement funding approved in SPA 27 and SPA 28 to support ongoing operations.

If you have questions or require further information, Police Administrator II Laura Luna, Commanding Officer, Fiscal Operations Division, is available at (213) 486-8590.

Respectfully,

  
CHARLIE BECK  
Chief of Police

BOARD OF  
POLICE COMMISSIONERS  
Approved December 8, 2015  
Secretary 

Attachments

## INTRADEPARTMENTAL CORRESPONDENCE

November 24, 2015  
3.5

**TO:** Chief of Police

**FROM:** Office of Administrative Services

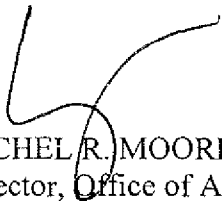
**SUBJECT:** APPROVAL AND TRANSMITTAL OF THE SUPPLEMENTAL POLICE  
ACCOUNT EXPENDITURE PLAN XXIX (SPA 29)

It is recommended that the Chief of Police approve and transmit to the Board of Police Commissioners a request to approve the expenditure plan for SPA 29 for Fiscal Year (FY) 2015/16. Los Angeles Administrative Code Section 5.115, which established the Forfeited Assets Trust Fund, annually allocates \$1.5 million for the SPA. During annual budget deliberations, the Mayor and Council allocate these funds in support of the Los Angeles Police Department (Department).

The Adopted Budget for FY 2015/16 included the Department of Justice and State of California allocation of \$1.5 million for SPA 29. These funds are for discretionary use by the Department; however, expenditures are contingent on the development and approval of an expenditure plan detailing use of the funds. All the indicated Divisions and the Chief of Detectives have already reviewed and approved the SPA plan.

The attached fact sheet summarizes the anticipated expenditure of funds allocated to SPA 29. Funding for miscellaneous operational expense, equipment, and training expense from SPA 29 is intended to supplement funding approved in SPA 27 and SPA 28 to support ongoing operations.

Police Administrator II Laura Luna, Commanding Officer, Fiscal Operations Division, is available at (213) 486-8590, if you have any questions or require further information.

  
MICHEL R. MOORE, Assistant Chief  
Director, Office of Administrative Services

Attachments

## FACT SHEET

### **SUPPLEMENTAL POLICE ACCOUNT XXIX (SPA 29)**

November 24, 2015

The Los Angeles Administrative Code Section 5.115 provides for the Forfeited Assets Trust Fund, and within this fund, the Supplemental Police Account (SPA). The SPA is an annual allocation of \$1.5 million to the Los Angeles Police Department (Department) with the expenditure plan approved by the Mayor and City Council. The Adopted Budget for Fiscal Year 2015/16 included an allocation of Department of Justice and State of California funds totaling \$1.5 million for SPA.

Actual disbursement of these funds can occur only after an expenditure plan is submitted and approved by the City Council. Fiscal Operations Division prepares the annual expenditure plan based upon operational needs associated with informants, miscellaneous operational expenses, equipment, and training expenses.

The proposed expenditure plan for SPA 29 is divided into three categories with the following proposed allocations:

I.	Miscellaneous Operational Expense	\$597,059
II.	Equipment	\$551,850
III.	Travel and Training	\$351,091
	<b>TOTAL</b>	<b>\$1,500,000</b>

Funding for operational expenses included in SPA Plans 27 and 28 are being augmented with funding in SPA 29 with the intent of ensuring support to regular operations until its final approval. Following is the summary of information on the anticipated expenditures in each category.

#### **MISCELLANEOUS OPERATIONAL EXPENSES - \$597,059**

Funding for miscellaneous operating expenses will provide continuous support to a variety of law enforcement activities as required (Addendum I).

Funding in the amount of \$19,882 is being provided to Commercial Crimes Division (CCD) for GPS air time, software maintenance, Aircard air time, and licensing fees.

Funding in the amount of \$430,897 is being provided to Gang and Narcotics Division (GND) to support its investigative and operational expenses such as telecommunications service, vehicle rentals, emergency veterinarian service, range fees, software renewal, and a Data Quick system.

Funding in the amount of \$46,598 is being provided to Major Crimes Division (MCD) for a GPS tracking service, air cards, a fax service for cell tracking investigations, and a communications service for a DSL line and surveillance software.

## FACT SHEET

### **SUPPLEMENTAL POLICE ACCOUNT XXIX (SPA 29)**

November 24, 2015

Funding in the amount of \$38,483 is being provided to Special Operations Division (SOD) for vehicle rentals, one year service for a tracking system, air and cellular service, and an audio recording service.

Funding in the amount of \$40,199 is being provided to Robbery Homicide Division (RHD) for cell phone service and other telecommunications expenses.

Funding in the amount of \$20,000 is also being reserved for unforeseen miscellaneous expenses and increases in telecommunications expenditures.

### **EQUIPMENT - \$551,850**

The expenditure plan for SPA 29 reflects the need for safety and support equipment required to bolster law enforcement activities in the City of Los Angeles, such as specialized technology equipment, surveillance equipment, investigative tools, and canine replacement (Addendum II).

Funding in the amount of \$156,871 is being provided to CCD for a forensic software, photo scanner, Secure Digital (SD) cards, and surveillance and safe equipment, all of which the Department's General Fund budget does not provide.

Funding in the amount of \$88,211 is being provided to GND for a canine replacement, repair and replacement of canine equipment, ammunition, replacement of tactical ballistic vests, camera equipment, gun replacement, and investigative tools.

Funding in the amount of \$20,000 is being provided to EOD to purchase items needed to set up and ensure the proper running of Department Command Posts whenever there is mass deployment of sworn personnel throughout the City.

Funding in the amount of \$30,302 is being provided to Emergency Services Division for the replacement of BatCat robot attachments.

Funding in the amount of \$7,257 is being provided to the Liaison Unit of Counter Terrorism and Special Operations Bureau for equipment needed to conduct training, community presentations, and community events.

Funding in the amount of \$47,306 is being provided to MCD for surveillance equipment for investigations and court proceedings, computers/computer hardware for Command Post and cell tracking operations, and communications equipment for undercover operations.

Funding in the amount of \$66,153 is being provided to Metropolitan Division Canine (METRO K-9) for replacement of retiring police service dogs, canine equipment such as dog kennels and dog houses, bite suits and rifles for K-9 Platoon, and specialty K-9 training uniforms.

## FACT SHEET

### **SUPPLEMENTAL POLICE ACCOUNT XXIX (SPA 29)**

November 24, 2015

Funding in the amount of \$7,171 is being provided for Property Division for much needed storage containers for handguns and an air purifier to combat the narcotic smell in the property room.

Funding in the amount of \$59,487 is being provided to SOD for covert surveillance equipment, computer equipment and software, and radio and installation equipment for the Technical Surveillance Unit.

Funding in the amount of \$31,077 is being provided to Force Investigation Division for computer hardware and software required to run the Leica Scan Station, which is utilized at all critical incidents.

Funding in the amount of \$20,781 is being provided to Internal Affairs Group for the purchase of stenograph writers and noise-canceling headphones used by Hearing Reporters on a daily basis.

Funding in the amount of \$4,360 is being provided to RHD for the purchase of one cargo trailer for Special Investigation Section (SIS) operations.

Funding in the amount of \$12,874 is also being reserved for unforeseen miscellaneous expenses and increases in telecommunications expenditures.

### **TRAVEL AND TRAINING - \$351,091**

Supplemental Police Account 29 includes \$63,094 for work-related travel and training for CCD personnel; \$31,492 for GND; \$5,000 for EOD; \$16,350 for MCD; \$6,540 for METRO K-9, \$16,350 for SOD; and \$1,050 for RHD. In addition, \$141,215 for Air Support Division is for much needed simulator and flight safety training, all of which have been proven to aid in the overall life and safe operation of the aircraft. The Chief of Police's (COP's) discretionary travel budget was maintained at \$40,000. The allotted amount for the Department's participation in the National Police Week activities was also maintained at \$20,000. Discretionary travel funds are provided for the COP with the intent of providing a source of funding to support the Chief's efforts in promoting the professional image and reputation of the Department and to further the Department's role in professional law enforcement organizations. Funding in the amount of \$10,000 is also being reserved for unforeseen miscellaneous expenses.

**FACT SHEET**

**SUPPLEMENTAL POLICE ACCOUNT XXIX (SPA 29)**

November 24, 2015

**ADDENDA**

- I. Miscellaneous Operational Expense
- II. Equipment
- III. Travel & Training

Prepared by:  
Fiscal Operations Division

**SUPPLEMENTAL POLICE ACCOUNT  
EXPENDITURE PLAN XXIX (SPA 29)**

**FY 15/16**

**SCHEDULE OF MISCELLANEOUS OPERATIONAL EXPENSE**

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	AMOUNT
EX001	DB	CCD	Telecommunications	\$7,521
EX002	DB	CCD	Software Service & Expense	\$12,361
EX003	DB	GND	Paid Informants	\$180,000
EX004	DB	GND	Vehicle Lease & Rental	\$75,864
EX005	DB	GND	Veterinarian Expense	\$6,540
EX006	DB	GND	Training Expense	\$5,450
EX007	DB	GND	Telecommunications	\$154,002
EX008	DB	GND	Software Renewal & Maintenance	\$7,733
EX009	DB	GND	Miscellaneous Expense	\$1,308
EX010	CTSOB	EOD	Shipping Expense	\$1,000
EX011	CTSOB	MCD	Telecommunications	\$46,598
EX012	PSB	SOD	Vehicle Lease & Rental	\$21,800
EX013	PSB	SOD	Telecommunications	\$7,433
EX014	PSB	SOD	Audio Recording Service	\$2,725
EX015	PSB	SOD	Vehicle Lease & Rental	\$6,525
EX016	DB	RHD	Telecommunications	\$40,199
EX017	ALL	DEPT-WIDE	Miscellaneous Expense	\$20,000
				<b>\$597,059</b>

**ADDENDUM II**  
**SUPPLEMENTAL POLICE ACCOUNT**  
**EXPENDITURE PLAN XXIX (SPA 29)**  
**FY 15/16**  
**SCHEDULE OF EQUIPMENT**

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	AMOUNT
EQ001	DB	CCD	Computer Software	\$85,783
EQ002	DB	CCD	Computer Hardware	\$52,330
EQ003	DB	CCD	Technical Surveillance Equipment	\$412
EQ004	DB	CCD	Investigative Tools & Equipment	\$852
EQ005	DB	CCD	Camera Equipment	\$654
EQ006	DB	CCD	Safe Equipment	\$16,785
EQ007	DB	CCD	Miscellaneous Tools & Equipment	\$55
EQ008	DB	GND	Canine Equipment & Expense	\$21,810
EQ009	DB	GND	Guns & Ammunition	\$26,753
EQ010	DB	GND	Camera Equipment	\$18,093
EQ011	DB	GND	Investigative Tools & Equipment	\$21,555
EQ012	CTSOB	EOD	Command Post Supplies & Equipment	\$20,000
EQ013	CTSOB	ESD	Field Equipment	\$30,302
EQ014	CTSOB	LIAISON UNIT	Computer Hardware & Software	\$5,700
EQ015	CTSOB	LIAISON UNIT	Camera Equipment	\$849
EQ016	CTSOB	LIAISON UNIT	Miscellaneous Equipment	\$709
EQ017	CTSOB	MCD	Computer Hardware & Software	\$19,620
EQ018	CTSOB	MCD	Telecommunications	\$4,796
EQ019	CTSOB	MCD	Surveillance Equipment	\$22,890
EQ020	CTSOB	METRO	Canine Supplies & Equipment	\$31,327
EQ021	CTSOB	METRO	Guns & Ammunition	\$27,250
EQ022	CTSOB	METRO	Specialty Uniforms	\$7,576
EQ023	OSO	PROP	Miscellaneous Equipment	\$7,171
EQ024	PSB	SOD	Technical Surveillance Equipment	\$30,386
EQ025	PSB	SOD	Surveillance Equipment	\$18,312
EQ026	PSB	SOD	Computer Hardware	\$2,609
EQ027	PSB	SOD	Computer Software	\$6,000
EQ028	PSB	SOD	Miscellaneous Equipment	\$2,180
EQ029	PSB	FID	Computer Hardware & Software	\$31,077
EQ030	PSB	IAG	Office Equipment	\$20,781
EQ031	DB	RHD	Field Equipment	\$4,360
EQ032	ALL	DEPT-WIDE	Miscellaneous Equipment & Expense	\$12,874
				<b>\$551,850</b>



**ADDENDUM III  
 SUPPLEMENTAL POLICE ACCOUNT  
 EXPENDITURE PLAN XXIX (SPA 29)  
 FY 15/16  
 SCHEDULE OF TRAVEL AND TRAINING**

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	AMOUNT
TT001	CTSOB	ASD	Training & Travel	\$141,215
TT002	DB	CCD	Training & Travel	\$63,094
TT003	DB	GND	Training & Travel	\$31,492
TT004	CTSOB	EOD	Training & Travel	\$5,000
TT005	CTSOB	MCD	Training & Travel	\$16,350
TT006	CTSOB	METRO	Training & Travel	\$6,540
TT007	PSB	SOD	Training & Travel	\$16,350
TT008	DB	RHD	Training & Travel	\$1,050
TT009	COP	COP	Training & Travel	\$60,000
TT010	ALL	DEPT-WIDE	Miscellaneous Expense	\$10,000
				<b>\$351,091</b>