

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: November 21, 2013

CAO File No. 0590-00098-4482

Council File No. 13-1367

Council District: --

To: The Council

From: Miguel A. Santana, City Administrative Officer



Reference: Board of Police Commissioners Transmittal dated October 15, 2013

Subject: **SUPPLEMENTAL POLICE ACCOUNT EXPENDITURE PLAN XXVII**

SUMMARY

The Los Angeles Police Department (LAPD) requests approval of the Supplemental Police Account Expenditure Plan XXVII. The expenditure plan details the use of the \$1,500,000 allocated in the 2013-14 Adopted Budget for this purpose. The funds are for discretionary use by the LAPD within limits established by Federal law.

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

Miscellaneous Operational Expenses	\$ 854,522
Equipment	394,618
Travel and Training	<u>250,860</u>
Total	<u>\$1,500,000</u>

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 LAPD with an annual expenditure plan approved by the Mayor and Council. The LAPD prepares an annual expenditure plan based upon operational needs identified by LAPD but not funded in the Adopted Budget. The largest individual allocation is \$350,000 for Paid Informants for Narcotics Division. Paid informants and contraband/narcotics purchases play a large part in successful narcotics enforcement, necessitating additional funds. Other notable items identified in SPA XXVII include funding for Telecommunications (cellular devices) (\$300,876), Travel and Training (\$250,860), Computer Hardware and Software (\$55,867), and Cameras and Surveillance Equipment (\$128,386). All of these expenditures must comply with Federal law governing expenditure of funds received from sale of forfeited assets. No expenditure can be made until the expenditure plan is approved by the Mayor and Council.

Of the \$7.5 million allocated to SPA over the past five years, approximately \$1.2 million remains unspent. The majority of this amount (\$594,000) is funds allocated to projects in SPA XXVI (2012-13). SPA XXII and SPA XXIII are closed out as all funds have been spent. This Office continues to work with LAPD in this effort and if warranted funds will be made available for reprogramming for inclusion in SPA XXVII.

When SPA XXV was considered by the Public Safety Committee in February 2012 (C.F. 12-0069), the Committee directed that greater detail be included in future Expenditure Plans. As such, the attached correspondence from the Board of Police Commissioners dated October 15, 2013, provides details in the addenda regarding the proposed SPA XXVII expenditures without compromising the confidentiality of purchases.

RECOMMENDATION

That the Council, subject to the approval of the Mayor, approve the Supplemental Police Account XXVII Expenditure Plan.

FISCAL IMPACT STATEMENT

Approval of the Supplemental Police Account Expenditure Plan will enable the Los Angeles Police Department to spend \$1.5 million in budgeted funds from the Forfeited Assets Trust Fund. There is no impact on the General Fund. This action complies with the City's Financial Policies in that one-time revenue is used for one-time expenditures.

MAS:AS:04140057c

Attachment

Attachment

LOS ANGELES POLICE COMMISSION

BOARD OF
POLICE COMMISSIONERS

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PRESIDENT

PAULA MADISON
VICE PRESIDENT

SANDRA FIGUEROA-VILLA
KATHLEEN C. KIM
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EXECUTIVE DIRECTOR

ALEXANDER A. BUSTAMANTE
INSPECTOR GENERAL

EXECUTIVE OFFICE
POLICE ADMINISTRATION BUILDING
100 WEST FIRST STREET, SUITE 134
LOS ANGELES, CA 90012-4112

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October 15, 2013

BPC #13-0342

The Honorable City Council
City of Los Angeles
c/o City Clerk's Office
Los Angeles, CA 90012

Dear Honorable Members:

RE: SUPPLEMENTAL POLICE ACCOUNT XXVII

At the regular meeting of the Board of Police Commissioners held Tuesday, October 15, 2013, the Board APPROVED the Department's report relative to the above matter.

This matter is being forwarded to you for approval.

Respectfully,

BOARD OF POLICE COMMISSIONERS

Handwritten signature of Maria Silva in cursive script.

MARIA SILVA
Commission Executive Assistant

Attachment

c: Chief of Police

INTRADEPARTMENTAL CORRESPONDENCE

BPC #13-0351
RECEIVED 80

OCT 04 2013

POLICE COMMISSION

October 4, 2013
14.7

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

Manuel Silva 10/4/13

SUBJECT: SUPPLEMENTAL POLICE ACCOUNT XXVII

RECOMMENDED ACTIONS

1. That the Board approve the Fiscal Year 2013/14 (FY 2013/14) expenditure plan for the Supplemental Police Account (SPA) XXVII.
2. That the Board transmit to the Mayor and City Council the FY 2013/14 expenditure plan for SPA XXVII.

DISCUSSION

The Adopted Budget for FY 2013/14 includes a Department of Justice allocation of \$1.5 million for SPA XXVII. 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 XXVII, and Addenda I - III detail the line items within each schedule of expenses. Funding for miscellaneous operational expenses, including informants, contraband, and other Department-wide operational expenses from SPA XXVII is intended to supplement funding approved in SPA XXIV, SPA XXV, and SPA XXVI to support ongoing operations.

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

Respectfully,



CHARLIE BECK
Chief of Police

POLICE COMMISSIONERS
Approved
Secretary

Attachments

BOARD OF
POLICE COMMISSIONERS
Approved October 15, 2013
Secretary *Manuel Silva*

INTRADPARTMENTAL CORRESPONDENCE

RECEIVED

OCT 04 2013

POLICE COMMISSION

September 17, 2013
14.7

TO: Chief of Police

FROM: Special Assistant for Constitutional Policing

SUBJECT: APPROVAL AND TRANSMITTAL OF THE SUPPLEMENTAL POLICE
ACCOUNT EXPENDITURE PLAN XXVII

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 the Supplemental Police Account (SPA) XXVII for Fiscal Year (FY) 2013/14. Los Angeles Administrative Code Chapter 120, Section 5.520, 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 2013/14 includes the Department of Justice allocation of \$1.5 million for SPA XXVII. 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 Bureaus and Divisions have reviewed and approved the SPA.

The attached fact sheet summarizes the anticipated expenditure of funds allocated to SPA XXVII. Funding for operational expenses, including informants, contraband, and miscellaneous operational expenses from SPA XXVII, is intended to supplement funding approved in SPA XXIV, SPA XXV, and SPA XXVI to support ongoing operations.

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



GERALD L. CHALEFF
Special Assistant for Constitutional Policing

Attachments

FACT SHEET

SUPPLEMENTAL POLICE ACCOUNT XXVII

September 11, 2013

The Los Angeles Administrative Code Chapter 120, Section 5.520 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). The Adopted Budget for Fiscal Year 2013/14 includes an allocation of Department of Justice funds totaling \$1.5 million for SPA XXVII.

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

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

I.	Miscellaneous Operational Expenses	\$854,522
II.	Equipment	\$394,618
III.	Travel and Training	\$250,860
	TOTAL	\$1,500,000

Funding for operational expenses included in SPA Plans XXIV, XXV, and XXVI are being augmented with funding in SPA XXVII 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 - \$854,522

Funding for miscellaneous operating expenses will provide continuous support to division-specific law enforcement activities as required. One such activity, managed by Gang and Narcotics Division (GND), is the payment of informants which is crucial in the investigation and prevention of crime resulting from gang activity and narcotics. Operational funds will also be used to purchase narcotics, which often reap tremendous gains in the area of drug enforcement. Narcotics purchases will be accounted for in the manner prescribed in the ordinance establishing the SPA. Additional funds are provided to GND to support various telecommunications and investigative expenses including vehicle leases, cellular and surveillance services, veterinary services, and range fees for specialized training.

Funding is provided for Professional Standards Bureau and Emergency Operations, Major Crimes, Metropolitan, Commercial Crimes, and Robbery-Homicide Divisions to support miscellaneous operational needs as well as other Department-wide telecommunications costs.

See Addendum I for the Schedule of Miscellaneous Operational Expenses for SPA XXVII.

FACT SHEET

SUPPLEMENTAL POLICE ACCOUNT XXVII

September 5, 2013

EQUIPMENT - \$394,618

The expenditure plan for SPA XXVII reflects the need for necessary safety and support equipment for various Department entities.

A total funding amount of \$121,862 is provided for GND to increase investigative efficiency and officer safety. These include canine replacement and associated costs, computer and surveillance equipment, and a trailer to replace their non-operational trailer used for hauling targets, stands, and supplies used in target practice and in conducting narcotics investigations.

Because of technological advances, Commercial Crimes Division (CCD) is provided funding of \$44,253 to purchase upgrades to their specialized computer hardware and software.

Funding of \$70,799 is being provided to Major Crimes Division (MCD) to install cameras and to purchase surveillance components to support Department-wide counter terrorism, criminal, and administrative investigations as well as for special events such as Presidential visits.

Funding in the amount of \$34,898 is being provided to Emergency Operations Division (EOD) to purchase command post equipment and supplies needed to set up and ensure reliable operation of Department Command Posts whenever mass deployment of sworn personnel becomes necessary throughout the City.

Robbery-Homicide Division is provided funding of \$14,170 to purchase surveillance equipment and surveillance software.

Funding of \$40,166 for Metropolitan Division (MD) will be used to acquire two replacement dogs because of age and injuries, to purchase home and vehicle kennels, and to repair and replace miscellaneous canine equipment.

Professional Standards Bureau is provided a total funding amount of \$68,470 to purchase surveillance equipment for investigators to gather and document case evidence for complaint investigations as well as undercover equipment to aid in the completion of the investigations. This funding is also for the purchase of miscellaneous computer hardware and software.

See Addendum II for the Schedule of Equipment for SPA XXVII.

FACT SHEET

SUPPLEMENTAL POLICE ACCOUNT XXVII
September 5, 2013

TRAVEL AND TRAINING - \$250,860

Supplemental Police Account XXVII includes funding for work-related travel and training which includes \$28,230 for GND, \$35,030 for CCD, \$28,500 for MCD, \$5,000 for EOD, \$20,000 for PSB, \$10,000 for MD, and \$64,100 for Air Support Division. A total funding amount of \$60,000 is provided for the Office of the Chief of Police which includes \$40,000 for discretionary travel budget and \$20,000 for the Department's participation in the National Police Week activities. Discretionary travel funds are provided for the Chief of Police with the intent of providing a steady source of funding to support the Chief's efforts in promoting the Department's role in professional law enforcement organizations.

See Addendum III for the Schedule of Travel and Training for SPA XXVII.

ADDENDA

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

Prepared by:
Fiscal Operations Division

SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN XXVII
FY 13/14

SCHEDULE OF MISCELLANEOUS OPERATIONAL EXPENSE

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	TOTAL
EX01	CTSOB	EOD	Command Post Equipment and Supplies	\$ 5,450
EX02	CTSOB	MCD	Repairs/Replacements & Maintenance	\$ 16,350
EX03	CTSOB	MCD	Telecommunications	\$ 30,520
EX04	CTSOB	METRO-K9	Canine Equipment & Expense	\$ 2,725
EX05	DB	CCD	Repairs/Replacements & Maintenance	\$ 5,450
EX06	DB	CCD	Specialized Computer Hardware & Software	\$ 1,233
EX07	DB	CCD	Telecommunications	\$ 4,446
EX08	DB	GND	Canine Equipment & Expense	\$ 5,450
EX09	DB	GND	Computer Hardware & Software	\$ 11,990
EX10	DB	GND	Investigative Tools & Equipment	\$ 1,308
EX11	DB	GND	Paid Informants	\$ 350,000
EX12	DB	GND	Range Fees	\$ 5,450
EX13	DB	GND	Repairs/Replacements & Maintenance	\$ 49,050
EX14	DB	GND	Telecommunications	\$ 176,560
EX15	DB	GND	Vehicle Leases	\$ 69,978
EX16	DB	RHD	Telecommunications	\$ 42,890
EX17	PSB	SOD	Range Fees	\$ 4,709
EX18	PSB	SOD / IAG	Repairs, Replacement & Maintenance	\$ 4,883
EX19	PSB	SOD	Telecommunications	\$ 9,776
EX20	PSB	SOD	Vehicle Leases & Rentals	\$ 19,620
EX21	Dept-wide	ALL	Telecommunications	\$ 36,684
			TOTAL	\$ 854,522

ADDENDUM II
SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN XXVII
FY 13/14
SCHEDULE OF EQUIPMENT

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	TOTAL
EQ01	CTSOB	EOD	Command Post Equipment & Supplies	\$ 34,898
EQ02	CTSOB	MCD	Camera Equipment	\$ 13,516
EQ03	CTSOB	MCD	Computer Hardware & Software	\$ 4,905
EQ04	CTSOB	MCD	Guns & Ammunition	\$ 5,450
EQ05	CTSOB	MCD	Miscellaneous Equipment	\$ 7,597
EQ06	CTSOB	MCD	Repairs/Replacement & Maintenance	\$ 5,450
EQ07	CTSOB	MCD	Surveillance Equipment	\$ 8,175
EQ08	CTSOB	MCD	Computer Hardware & Software	\$ 11,553
EQ09	CTSOB	MCD	Investigative Tools & Equipment	\$ 4,970
EQ10	CTSOB	MCD	Specialized Computer Hardware & Software	\$ 9,183
EQ11	CTSOB	METRO - K9	Canine Equipment & Expense	\$ 36,384
EQ12	CTSOB	METRO - K9	Miscellaneous Equipment	\$ 3,782
EQ13	DB	CCD	Camera Equipment	\$ 327
EQ14	DB	CCD	Miscellaneous Equipment	\$ 6,295
EQ15	DB	CCD	Surveillance Equipment	\$ 435
EQ16	DB	CCD	Computer Hardware & Software	\$ 11,581
EQ17	DB	CCD	Specialized Computer Hardware & Software	\$ 25,615
EQ18	DB	GND	Canine Equipment & Expense	\$ 28,122
EQ19	DB	GND	Camera Equipment	\$ 28,340
EQ20	DB	GND	Computer Hardware & Software	\$ 3,706
EQ21	DB	GND	Guns & Ammunition	\$ 33,790
EQ22	DB	GND	Miscellaneous Equipment	\$ 13,080
EQ23	DB	GND	Surveillance Equipment	\$ 14,824
EQ24	DB	RHD	Specialized Computer Hardware & Software	\$ 3,270
EQ25	DB	RHD	Surveillance Equipment	\$ 10,900
EQ26	PSB	SOD	Camera Equipment	\$ 7,412
EQ27	PSB	SOD	Guns & Ammunition	\$ 7,085
EQ28	PSB	SOD / FID	Miscellaneous Equipment	\$ 9,374
EQ29	PSB	SOD	Surveillance Equipment	\$ 44,457
EQ30	PSB	ADMIN	Computer Hardware & Software	\$ 142
			TOTAL	\$ 394,618

ADDENDUM III
SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN XXVII
FY 13/14
SCHEDULE OF TRAVEL AND TRAINING

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	TOTAL
TT01	COP	COP	Travel and Training	\$ 60,000
TT02	CTSOB	EOD	Travel and Training	\$ 5,000
TT03	CTSOB	MCD	Travel and Training	\$ 28,500
TT04	CTSOB	METRO-K9	Travel and Training	\$ 10,000
TT05	CTSOB	ASD	Travel and Training	\$ 64,100
TT06	DB	CCD	Travel and Training	\$ 35,030
TT07	DB	GND	Travel and Training	\$ 28,230
TT08	PSB	SOD	Travel and Training	\$ 20,000
				\$ 250,860