

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: December 2, 2014

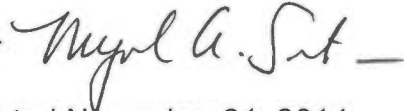
CAO File No. 0590-00098-4795

Council File No. --

Council District: --

To: The Council

From: Miguel A. Santana, City Administrative Officer



Reference: Board of Police Commissioners Transmittal dated November 21, 2014

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

SUMMARY

The Los Angeles Police Department (LAPD) requests approval of the Supplemental Police Account Expenditure Plan XXVIII (SPA XXVIII). 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	\$ 538,681
Equipment	730,966
Travel and Training	<u>230,353</u>
Total	<u>\$1,500,000</u>

BACKGROUND

The Los Angeles Administrative Code Section 5.2 provides for the Forfeited Assets Trust Fund (FATF) and, within the FATF, a Supplemental Police Account (SPA). The FATF receives monies awarded by the U.S. Departments of Justice and Treasury and the State of California from forfeited assets resulting from various Federal and State violations. Up to \$1.5 million in FATF funding is allocated annually to LAPD discretionary uses identified in the SPA. No expenditures may be made from the SPA without the authorization of the Mayor and Council.

The LAPD prepares the SPA based on identified operational needs. Notable items identified in SPA XXVIII include funding for Telecommunications (\$367,315), Computer Hardware and Software (\$302,442), and Travel and Training (\$230,353). The Department has confirmed that all of these expenditures will comply with Federal law governing expenditure of funds received from the sale of forfeited assets.

Of the \$7.14 million allocated to SPA over the past five years, approximately \$1.45 million is unexpended. The majority of these funds are from the two most recent SPAs (\$692,769 from SPA XXVI and \$592,142 from SPA XXVII); the Department expects to expend \$139,960 of these funds in the immediate future on the construction of a climate controlled storage facility at

the Piper Technical Center. As well, \$163,989 from earlier SPAs will revert to the FATF for reprogramming. The Department plans to expend the remaining funds (\$1.14 million) over the next two years in conformance with the previously approved expenditure plans. This Office will continue to work with LAPD to ensure previously authorized funds are being spent timely and/or made available for reprogramming if warranted.

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, correspondence from the Board of Police Commissioners dated November 21, 2014 provides details in the addenda regarding the proposed SPA XXVIII expenditures without compromising the confidentiality of purchases (Attachment).

RECOMMENDATION

That the Council, subject to the approval of the Mayor, approve the Supplemental Police Account XXVIII 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:TJM:04150042c

Attachment

INTRADEPARTMENTAL CORRESPONDENCE

November 21, 2014
3.5

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

SUBJECT: SUPPLEMENTAL POLICE ACCOUNT XXVIII

RECOMMENDED ACTIONS

1. That the Board approve the Fiscal Year 2014/15 (FY 2014/15) expenditure plan for the Supplemental Police Account (SPA) XXVIII.
2. That the Board transmit to the Mayor and City Council the FY 2014/15 expenditure plan for SPA XXVIII.

DISCUSSION

The Adopted Budget for FY 2014/15 includes a Department of Justice allocation of \$1.5 million for SPA XXVIII. 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 XXVIII, and Addenda I - III detail the line items within each schedule of expenses. Funding for miscellaneous operational expenses, equipment, and training expenses from SPA XXVIII is intended to supplement funding approved in SPA XXV, SPA XXVI, and SPA XXVII 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

Attachments

FACT SHEET

SUPPLEMENTAL POLICE ACCOUNT XXVIII

November 14, 2014

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 2014/15 included an allocation of Department of Justice funds totaling \$1,500,000 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 XXVIII is divided into three categories with the following proposed allocations:

I.	Miscellaneous Operational Expenses	\$538,681
II.	Equipment	\$730,966
III.	Travel and Training	\$230,353
	TOTAL	\$1,500,000

Funding for operational expenses included in SPA Plans XXV, XXVI and XXVII are being augmented with funding in SPA XXVIII 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 - \$538,681

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 \$10,551 is being provided to Commercial Crimes Division (CCD) for GPS tracking units, air cards and annual subscriptions for Ask Art Database.

Funding in the amount of \$3,175 is being provided to Emergency Operations Division (EOD) for shipping expenses to acquire military acquisitions.

Funding in the amount of \$283,226 is being provided to Gang and Narcotics Division (GND) to support its investigative and operational expenses such as; cell phones, servers, GPS tracking units, surveillance cameras, car rentals, range fees and maintenance of equipment.

Funding in the amount of \$76,300 is being provided to Major Crimes Division (MCD) for its cell phones, air cards and maintenance of surveillance cameras.

FACT SHEET

SUPPLEMENTAL POLICE ACCOUNT XXVIII

November 14, 2014

Funding in the amount of \$49,181 is being provided to Robbery Homicide Division (RHD) for its cell phones and Stealth Legacy expenses.

Funding in the amount of \$40,710 is being provided to Professional Service Bureau (PSB) for its car rentals, covert tracking service, range fees and air cards.

Funding in the amount of \$75,538 is being reserved for unforeseen increases in telecommunication expenditures.

EQUIPMENT - \$730,966

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

Funding in the amount of \$67,164 is being provided to CCD to upgrade their technology equipment, computers and software of which the Department's General Fund budget does not provide.

Funding in the amount of \$1,635 is being provided to Detective Support and Vice Division (DSVD) for their annual Celebrite licensing.

Funding in the amount of \$36,409 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 \$282,631 is being provided to GND to replace aging canines, camera equipment, annual licenses and ammunition.

Funding in the amount of \$50,772 is being provided to MCD to install cameras for special events such as Presidential visits. They also require surveillance components to support Department-wide counter terrorism, criminal and administrative investigations.

Funding in the amount of \$67,901 is being provided to Metro Canine (Metro K9) for replacement of aging canines, dog houses and vehicle kennels.

Funding in the amount of \$65,771 is being provided to Property Division for freezer shelves, barcode scanners and a fire/security door.

Funding in the amount of \$15,260 is being provided to RHD for a specialized surveillance camera system.

FACT SHEET

SUPPLEMENTAL POLICE ACCOUNT XXVIII

November 14, 2014

Funding in the amount of \$143,423 is being provided to Professional Standards Bureau, to purchase specialized camera equipment used by investigators in the field to gather and document case evidence as well as undercover equipment and software for complaint investigations.

TRAVEL AND TRAINING - \$230,353

Supplemental Police Account XXVIII includes \$35,752 for work related travel and training for GND personnel, \$38,150 for CCD, \$19,620 for MCD, \$10,450 for EOD, \$6,540 for Metro K9 and \$10,900 for PSB. In addition, \$48,941 for Air Support Division for much needed simulated training, which aids in the overall life and safe operation of the aircraft. The Chief of Police's discretionary travel budget was maintained at \$40,000. Funding was also allotted in the amount of \$20,000 for the Department's participation in the National Police Week activities (Addendum III). Discretionary travel funds are provided for the Chief of Police 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.

ADDENDA

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

Prepared by:
Fiscal Operations Division

ADDENDUM I
SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN XXVIII
FY 14/15
SCHEDULE OF MISCELLANEOUS OPERATIONAL EXPENSE

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	TOTAL
EX01	DB	CCD	Computer Hardware & Software	\$ 2,969
EX02	DB	CCD	Telecommunications	\$ 7,582
EX03	CTSOB	EOD	Miscellaneous Expense	\$ 3,175
EX04	DB	GND	Canine Equipment & Expenses	\$ 5,450
EX05	DB	GND	Computer Hardware & Software	\$ 1,308
EX06	DB	GND	Maintenance	\$ 38,150
EX07	DB	GND	Telecommunications	\$ 154,388
EX08	DB	GND	Training	\$ 5,450
EX09	DB	GND	Vehicle Leases	\$ 78,480
EX10	CTSOB	MCD	Maintenance	\$ 5,450
EX11	CTSOB	MCD	Telecommunications	\$ 70,850
EX12	DB	RHD	Telecommunications	\$ 49,181
EX13	PSB	SOD	Maintenance	\$ 2,725
EX14	PSB	SOD	Telecommunications	\$ 9,776
EX15	PSB	SOD	Training	\$ 5,101
EX16	PSB	SOD	Vehicle Leases & Rentals	\$ 23,108
EX17	ALL	Dept-wide	Telecommunications	\$ 75,538
				\$ 538,681

**ADDENDUM II
SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN XXVIII
FY 14/15
SCHEDULE OF EQUIPMENT**

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	TOTAL
EQ01	DB	CCD	Investigative Tools & Equipment	\$ 67,164
EQ02	DB	DSVD	Computer Hardware & Software	\$ 1,635
EQ03	CTSOB	EOD	Command Post Equipment & Supplies	\$ 36,409
EQ04	DB	GND	Camera Equipment	\$ 9,047
EQ05	DB	GND	Canine Equipment & Expense	\$ 21,146
EQ06	DB	GND	Computer Hardware & Software	\$ 212,789
EQ07	DB	GND	Guns & Ammunition	\$ 29,975
EQ08	DB	GND	Investigative Tools & Equipment	\$ 9,674
EQ09	CTSOB	MCD	Camera Equipment	\$ 18,530
EQ10	CTSOB	MCD	Computer Hardware & Software	\$ 2,398
EQ11	CTSOB	MCD	Guns & Ammunition	\$ 3,270
EQ12	CTSOB	MCD	Investigative tools & equipment	\$ 8,153
EQ13	CTSOB	MCD	Miscellaneous Equipment	\$ 8,066
EQ14	CTSOB	MCD - TSU	Repairs/Replacement & Maintenance	\$ 3,815
EQ15	CTSOB	MCD - TSU	Surveillance Equipment	\$ 6,540
EQ16	CTSOB	METRO K9	Canine Equipment & Expense	\$ 35,948
EQ17	CTSOB	METRO K9	Guns & Ammunition	\$ 21,827
EQ18	CTSOB	METRO K9	Investigative Tools & Equipment	\$ 2,551
EQ19	CTSOB	METRO K9	Miscellaneous Equipment	\$ 2,453
EQ20	CTSOB	METRO K9	Repairs/Replacement & Maintenance	\$ 3,270
EQ21	CTSOB	METRO K9	Surveillance Equipment	\$ 1,853
EQ22	OSO	PROPERTY	Miscellaneous Equipment	\$ 65,771
EQ23	DB	RHD	Surveillance Equipment	\$ 15,260
EQ24	PSB	SOD	Camera Equipment	\$ 7,630
EQ25	PSB	FID/IAG	Computer Hardware & Software	\$ 81,343
EQ26	PSB	SOD	Guns & Ammunition	\$ 750
EQ27	PSB	SOD	Miscellaneous Equipment	\$ 11,214
EQ28	PSB	SOD	Surveillance Equipment	\$ 42,486
				\$ 730,966

ADDENDUM III
 SUPPLEMENTAL POLICE ACCOUNT
 EXPENDITURE PLAN XXVIII
 FY 14/15
 SCHEDULE OF TRAVEL AND TRAINING

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	AMOUNT
TT01	DB	CCD	Training & Travel	\$ 38,150
TT02	DB	GND	Training & Travel	\$ 35,752
TT03	CTSOB	ASD	Training & Travel	\$ 48,941
TT04	CTSOB	MCD	Training & Travel	\$ 19,620
TT05	CTSOB	METRO K9	Training & Travel	\$ 6,540
TT06	PSB	SOD	Training & Travel	\$ 10,900
TT07	COP	COP	Training & Travel	\$ 60,000
TT08	CTSOB	EOD	Training & Travel	\$ 10,450
				\$ 230,353