



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Robert L. Davis  
Jennifer Maguire

**SUBJECT:** SEE BELOW

**DATE:** February 8, 2007

Approved

*Ray Wilson*

Date

*2/9/07*

**COUNCIL DISTRICT:** City-Wide

**SUBJECT: APPROVAL OF THE 2006-08 SPENDING PLAN FOR THE SUPPLEMENTAL LAW ENFORCEMENT SERVICES (SLES) FUND GRANT, APPROVAL OF THE REVISED 2005-07 SPENDING PLAN FOR THE SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND GRANT, AND ADOPTION OF RELATED APPROPRIATION AND FUNDING SOURCES RESOLUTION AMENDMENTS IN THE SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND AND**

## RECOMMENDATION

1. It is recommended that the City Council approve the 2006-08 Spending Plan for the Supplemental Law Enforcement Services (SLES) Fund.
2. Approve the revised 2005-07 Spending Plan for the SLES Grant, reallocating funding from the previously established Project #2 Digital Storage Solution for \$185,617, Project #4 Case Management and Crime Tracking for \$153,000, and \$23,423 interest earned into the following established projects within the same grant:
  - a) Project #7, Computer Infrastructure - \$253,000
  - b) Project #6, Electronic Citation Solution Expansion - \$50,000
  - c) Project #8, BTS Infrastructure Enhancements - \$35,617
  - d) Project #10 Digital Cameras - \$23,423
3. It is also recommended that the City Council adopt the following 2006-2007 Appropriation Ordinance and Funding Sources Resolution amendments in the Supplemental Law Enforcement Services Fund (Fund 414):

- a) Establish a SLES Grant 2006-08 appropriation for the Police Department in the amount of \$ 1,856,211;
- b) Increase SLES Grant 2005-2007 appropriation for the Police Department in the amount of \$ 23,423;
- c) Increase the Earned Revenue by \$ 1,856,211; and
- d) Decrease the Ending Fund Balance in the amount of \$ 23,423.

### **OUTCOME**

The 2006-08 SLES San Jose allocated amount is \$ 1,856,211. This allocation is the City of San Jose's share of funds awarded to the County of Santa Clara for front-line law enforcement activities. Approval of the 2006-08 SLES Spending Plan will provide additional resources to the City for front-line law enforcement activity.

In addition, re-designating funds within the 2005-07 SLES Spending Plan and interest earned will allow the City to utilize the balance of the funding for existing projects currently underfunded in the spending plan.

### **EXECUTIVE SUMMARY**

The Supplemental Law Enforcement Services (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 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 2006-08 Spending Plan includes several projects for the Police Department, including funding for Broadband, digital evidence collection, computer hardware and software upgrades, training, safety equipment and enhancements, RMS upgrade project, and biological evidence storage.

The Digital Storage and RMS Upgrade projects originally approved in the 2005-07 Spending Plan will not be completed within the grant deadlines. These projects have been moved to the 2006-08 Spending Plan. Other projects in SLES 2005-07 were under funded and in need of supplemental funds. As a result, funding from the digital storage and RMS upgrade projects are recommended to be reallocated to Project #7, Computer Infrastructure - \$253,000, Project #6, Electronic Citation Solution Expansion - \$50,000 and Project #8, BTS Infrastructure Enhancements - \$35,617. In addition, interest earned on grant funds has been included in the revised 2005-07 Spending Plan under project #10, Digital Cameras in the amount of \$23,423.

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The re-allocation within the 2005-07 Spending Plan will provide needed funds for existing projects such as the electronic citation solution, tape backup library data storage, laptop computers for in-field investigations and community presentations, TeleStaff licenses, and other critical computer infrastructure needs and allow the Department to comply with grant funds spending deadlines.

## **BACKGROUND**

Supplemental Law Enforcement Services 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 fiscal year 1996-97 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. 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. The District Attorney's Office has already provided preliminary approval of the Police Department's Spending Plan. Final approval by SLEOC will occur once City Council has approved the proposed Plan.

The 2006-08 SLES San Jose allocated amount is \$ 1,856,211. This allocation is the City of San Jose's share of funds awarded to the County of Santa Clara for front-line law enforcement activities. The funds have already been received and deposited to Fund 414 for SLES. Due to recently passed legislation, the sunset date for expending or encumbering the 2006-08 allocation of SLES funds is June 30, 2008. In order for the Police Department to start using these funds, approval of the Spending Plan and a related appropriation of funds are required.

The 2005-07 SLES Spending Plan was approved by City Council on March 14, 2006. The 2005-07 Spending Plan includes two major projects that are in need of re-allocation. Project #2 involved the migration to an all-digital evidence format. Project #4 included the hiring of a Records Management System (RMS) consultant to assist with upgrading the existing RMS program for the Department. Both of these projects are well underway. However, neither project will be completed within the required 2005-07 grant fund timelines. Consequently, both of these funds will be re-allocated within the existing grant fund structure to provide needed funds for existing projects in the Spending Plan that require additional funding.

The SLES 2005-2007 allocation has been accruing interest in the City's SLES Fund 414 since the funds were deposited in October 2005. The Police Department may spend the interest earned under the same restrictions as the original SLES allocation, i.e. only for supplemental front-line municipal police services. The sunset date for expending or encumbering the 2005-07 allocation of SLES funds including earned interest is June 30, 2007. In order for the Police Department to utilize the earned interest accrued during the life of the grant, approval of the Spending Plan increase and a related appropriation of funds are required.

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**ANALYSIS**

The Police Department proposes the following 2006-08 SLES Spending Plan:

| <b>Project #</b> | <b>Item</b>   | <b>Amount</b>      |
|------------------|---|--------------------|
| <b>1</b>         | <b>Furniture, Fixtures and Equipment:</b><br>Office furniture, partitions, employee security bagging and security camera system | \$381,800          |
| <b>2</b>         | <b>Broadband:</b> Mobile police vehicle communication enhancement   | \$275,000          |
| <b>3</b>         | <b>Digital evidence collection:</b> cameras, storage cards and terabyte server  | \$209,100          |
| <b>4</b>         | <b>Desktop, laptop computer and printer upgrades</b>  | \$31,700           |
| <b>5</b>         | <b>Extended TASER warranties</b>  | \$178,000          |
| <b>6</b>         | <b>Department-wide training</b>   | \$100,000          |
| <b>7</b>         | <b>Interview / Interrogation room recording upgrades for Bureau of Investigations</b>   | \$84,000           |
| <b>8</b>         | <b>Department software license upgrades and program support</b>   | \$122,000          |
| <b>9</b>         | <b>Officer safety equipment and enhancements in investigative abilities</b>   | \$69,211           |
| <b>10</b>        | <b>Police officer recruiting equipment, displays, advertising and testing equipment</b>   | \$64,000           |
| <b>11</b>        | <b>Freezer for biological evidence storage</b>  | \$63,700           |
| <b>12</b>        | <b>Electronic Citation device:</b> server, storage shelving and transport cases   | \$45,000           |
| <b>13</b>        | <b>Long Rang Acoustic Device (LRAD):</b> directional sound notification device  | \$27,300           |
| <b>14</b>        | <b>Covert hand-pack radios and battery chargers</b>   | \$23,300           |
| <b>15</b>        | <b>Training equipment:</b> Props for Department training in use-of-force simulations and arrest and control safety equipment    | \$22,000           |
| <b>16</b>        | <b>Range upgrades:</b> weapon repair equipment, security cameras and target system  | \$7,100            |
| <b>17</b>        | <b>RMS Upgrade Project</b>  | \$153,000          |
|                  | <b>Total</b>  | <b>\$1,856,211</b> |

As the Police Department strives to provide a safe and secure environment for its employees, the upgrading of existing work environments, video monitoring of the Police Campus and the proper identification of campus occupants has become paramount. The Police Department also continues researching ways to expand the use of technology throughout the department to improve efficiency. A two-year pilot project has been developed and deployed within the entire Patrol Division vehicle fleet to test a commercial fleet communications solution, which provides the necessary bandwidth to accommodate existing CAD demands, and future communication

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enhancements. This project has been an outstanding success to date and ongoing funding beyond the initial pilot program is critical to continue the full utilization of the CAD system and provide a platform for future expansion of an in-field reporting system, access to photo databases, and the electronic citation program.

As technology advances in the private sector, the impact on public safety requires the Police Department to keep current with digital technology and maintain parity with other city, state, county, and national law enforcement agencies, as well as the judicial system. Expansion of digital capability in the field is presently occurring in order to provide digital voice, photographic, and video evidence to the District Attorney's Office and ultimately, the Courts. The Police Department will continue its migration to an all digital voice, picture, and video evidence format. Technology items included in this spending plan will be presented to the Information Technology Planning Board, as appropriate.

Along with improvements in digital evidence, there has been a marked expansion in the processing and use of DNA. The Department must upgrade existing freezer storage to accommodate DNA samples obtained during investigations.

In prior years, the Police Department has utilized grant funds to provide upgrades to the network of desktop and laptop computers. As these items become outdated, dysfunctional, or obsolete, new replacements are needed in order to provide department members with the ability to complete vital tasks. Each desktop, laptop, and printer is purchased using City established standards with approval from the Information Technology Department.

Recent years have seen a significant increase in Police Department retirements. In addition, new hiring has been approved in order to keep pace with present demands for service. However, the City of San Jose is competing directly with other city, county, state, and federal agencies for qualified applicants. In order to continue the City tradition of hiring "the best for the best," recruiting related funds are needed in order to remain competitive in the marketplace.

The Department is constantly evaluating various methods to resolve conflict in a safe and effective manner. Specialized training and equipment is necessary to develop a toolkit to draw from when officers are asked to resolve these conflicts. This specialized training is necessary to develop the in-house expertise in all areas of investigations, from first responders and containing crime scenes to high tech and domestic violence cases. Since this training and training equipment is non-recurring and does not develop or replace basic skills, grant funds have been used to develop these areas of expertise. Technological advances also provide the Department with unique equipment that provides for increased safety in crowd control, covert communications, and paperless citations. Funds are needed to continue the innovations that increase efficiency and maintain the safety of City employees. The Taser has proven to be one piece of equipment that has increased the safety of not only officers, but the public as well. The most cost effective means of caring for the Department's Taser complement is through the extension of Taser warranties. The present firearms range training equipment has become obsolete and completely unsupported in terms of hardware and maintenance. Upgrading the

existing system is critical to retaining firearms proficiency as mandated by the State of California.

In October of 2001, the Police Department deployed, at that time, new Records Management System (RMS) system from Tiburon Incorporated. This product is now in need of a major upgrade. The Police Department has commenced an estimated three million dollar improvement of this increasingly obsolete and inadequate system. As part of this project, the first requirement is the hiring of an RMS consultant. This consultant will assist the Police Department with an evaluation of the existing RMS system, provide guidance on the selection of an upgraded solution, and participate in the upgrade process. Funds in the amount of \$153,000 were originally allocated in the 2005-07 SLES Spending Plan; these funds will be re-allocated within that plan and a new line item is included in the 2006-08 SLES Spending Plan for this project.

### **RE-ALLOCATION OF SLES 2005-07 FUNDS**

The 2005-07 SLES allocation designated \$185,617 for a Digital Storage Solution. This project was intended to provide a data storage solution for the expansion of the ongoing migration to digital evidence with digital cameras, voice recorders, and digital video cameras. However, the City is currently in the process of selecting a vendor for a data storage solution to be deployed within the New City Hall infrastructure. The Police Department will be able to utilize the same solution chosen by the Information Technology Department. This will provide the Police Department with increased compatibility, redundancy for the City IT structure, and competitive pricing once the vendor is selected. However, this City project will not be completed prior to the current deadlines imposed on SLES 2005-07 for spending.

Along with the Digital Storage Solution project, the Police Department has embarked upon another major system upgrade involving the Records Management System (RMS). This large-scale upgrade includes the hiring of a consultant who will evaluate the existing system, make recommendations for an upgrade solution, and assist with the transition. An RFQ has been published and a vendor selected. \$153,000 was allocated as Project #4 in the 2005-07 SLES Plan. Nevertheless, this process will also not be completed prior to the required deadlines. As a result, the Police Department wishes to re-allocate the digital storage solution and RMS consultant funds into four other projects. These four projects, and their need for funding, are as follows:

1. Project #7 Computer Infrastructure, \$253,000 – This project encompasses both software, hardware, and maintenance requirements by the Police Department. Several unexpected expenses have arisen that require urgent and near future funding. For example:
  - a) \$60,000 – Crystal Reports software upgrade from Version 8 to Version 11.
  - b) \$43,000 – Remedy Help Desk upgrade from Version 5 to Version 6.3 or Version 7.
  - c) \$40,000 - 23 Durabook laptops for community presentations, offsite travel, offsite report writing, and mobile CAD connectivity.
  - d) \$32,000 – Additional TeleStaff user licenses, maintenance package extensions, and software enhancements.

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- e) \$30,000 – AIS Domain Controller servers
- f) \$27,000 – Microsoft OfficePro upgrades
- g) \$15,000 – HP Ultrium tape library upgrade
- h) \$10,000 – APC Rack mount unlimited power supply (UPS)

2. Project #6 Electronic Citation Solution Expansion, \$50,000 – The electronic citation solution realized a cost overrun of \$50,000. This will fully fund the completion of this project.

3. Project #8 BTS Infrastructure Enhancements, \$35,617 – The primary project requiring funding is an enhancement to the Intergraph Public Safety (IPS) CAD system. This upgrade (\$35,000) provides augmentation needed by the Communications Division for improved usage and productivity.

4. Project #10 Digital Cameras, \$23,423 – As part of the ongoing migration to all digital evidence; the entire Patrol Division is being equipped with digital cameras. This portion will continue the upgrading of film cameras to a digital format camera project already in process.

**SLES 2005-2007 Spending Plan & Proposed Changes**

| Project # | Item   | Original Amount | Proposed Changes | Revised Amount |
|-----------|--|-----------------|------------------|----------------|
| 1         | WIRELESS CONNECTIVITY PILOT PROJECT                    | \$459,000       |                  | \$459,000      |
| 2         | DIGITAL STORAGE SOLUTION                               | \$185,617       | (\$185,617)      | \$0            |
| 3         | RANGE TARGETING SYSTEM                                 | \$158,000       |                  | \$158,000      |
| 4         | CASE MANAGEMENT & CRIME TRACKING                       | \$153,000       | (\$153,000)      | \$0            |
| 5         | DEPARTMENT WIDE TRAINING                               | \$100,000       |                  | \$100,000      |
| 6         | ELECTRONIC CITATION SOLUTION EXPANSION                 | \$87,000        | \$50,000         | \$137,000      |
| 7         | COMPUTER INFRASTRUCTURE                                | \$56,000        | \$253,000        | \$309,000      |
| 8         | BTS INFRASTRUCTURE ENHANCEMENTS                        | \$52,000        | \$35,617         | \$87,617       |
| 9         | OFFICER SAFETY & INVESTIGATIVE TECHNOLOGY ENHANCEMENTS | \$67,700        |                  | \$67,700       |
| 10        | DIGITAL CAMERAS FOR PATROL -                           | \$45,000        | \$23,423*        | \$68,423       |
|           |  | \$1,363,317     | \$23,423         | \$1,386,740    |

\*FY06/07 interest earned through Dec. '06.

**PUBLIC OUTREACH**

- Criterion 1:** Requires Council action on the use of public funds equal to \$1 million or greater.  
**(Required: Website Posting)**
- Criterion 2:** Adoption of a new or revised policy that may have implications for public health, safety, quality of life, or financial/economic vitality of the City. **(Required: E-mail and Website Posting)**
- Criterion 3:** Consideration of proposed changes to service delivery, programs, staffing that may have impacts to community services and have been identified by staff, Council or a Community group that requires special outreach. **(Required: E-mail, Website Posting, Community Meetings, Notice in appropriate newspapers)**

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.

**COORDINATION**

This memorandum has been coordinated with the City Manager's Office, the Office of the City Attorney, the Department of Planning, Building and Code Enforcement, and the Information Technology Department.

**COST IMPLICATIONS**

Depending on the installation schedule, the computers will be phased in and should not require ongoing maintenance funds. The remaining technology items may have some ongoing costs after the third year warranty period and will be addressed as a base budget adjustment request. There are no ongoing cost implications for the remaining items on the proposed Spending Plan.

**CEQA REFERENCE**

Not a project.



ROBERT L. DAVIS  
Chief of Police



JENNIFER MAGUIRE  
Acting Budget Director

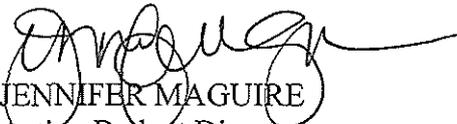
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I hereby certify that there will be available for appropriation in the Supplemental Law Enforcement Services Fund in the Fiscal Year 2006-07, moneys in excess of those heretofore appropriated therefrom, said excess being at least \$ 1,856,211.

  
JENNIFER MAGUIRE  
Acting Budget Director

RLD/DLG

Appn 06-08 spending plan

For further questions, please contact Lisa Perez, Admin Officer for Fiscal Unit, at 277-2450.