

INTRADEPARTMENTAL CORRESPONDENCE

January 25, 2017
3.5

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

SUBJECT: SUPPLEMENTAL POLICE ACCOUNT 30 (SPA 30)

RECOMMENDED ACTIONS

1. That the Board APPROVE the Fiscal Year (FY) 2016/17 expenditure plan for SPA 30.
2. That the Board TRANSMIT to the Mayor and City Council the FY 2016/17 expenditure plan for SPA 30.

DISCUSSION

The Adopted Budget for FY 2016/17 includes a Department of Justice allocation of \$1.5 million for SPA 30. 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 30; and Addenda I through III detail the line items within each schedule of expenses. Funding for miscellaneous operational expense, equipment, and training expense from SPA 30 is intended to supplement funding approved in SPA 28 and SPA 29 to support ongoing operations.

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

Respectfully,



CHARLIE BECK
Chief of Police

Attachments

FACT SHEET

**SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN 30 (SPA 30)
January 12, 2017**

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 2016/17 included an allocation of Department of Justice 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 Mayor and City Council. Fiscal Operations Division prepares the annual expenditure plan based upon operational needs associated with miscellaneous operational expenses, equipment, and training expenses.

The proposed expenditure plan for SPA 30 is divided into three categories with the following proposed allocations:

I.	Miscellaneous Operational Expense	\$636,091
II.	Equipment	\$519,020
III.	Travel & Training	\$344,889
	TOTAL	\$1,500,000

Funding for operational expenses included in SPA Plans 28 and 29 are being augmented with funding in SPA 30 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 - \$636,091 (Addendum I)

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

Funding in the amount of \$5,000 is being provided to Emergency Operations Division (EOD) for shipping expenses of the Military Property Acquisition Team (MPAT).

Funding in the amount of \$34,444 is being provided to Major Crimes Division (MCD) for a GPS tracking service and air cards.

Funding in the amount of \$13,625 is being provided to Commercial Crimes Division (CCD) for high-speed internet and software services.

Funding in the amount of \$460,665 is being provided to Gang and Narcotics Division (GND) for Contraband, a camera internet server, bucket truck and undercover vehicle leases, veterinarian services, range fees, and other telecommunications expenses.

FACT SHEET

**SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN 30 (SPA 30)
January 12, 2017**

Funding in the amount of \$36,003 is being provided to Robbery-Homicide Division (RHD) for range fees, cell phone service, and other telecommunications expenses.

Funding in the amount of \$85,355 is being provided to Force Investigation Division (FID) and Special Operations Division (SOD) for vehicle rentals, one-year service for a tracking system, air and cellular service, an audio recording service, software licensing, and equipment repair.

Funding in the amount of \$1,000 is also being reserved for unforeseen miscellaneous expenses and increases in telecommunications expenditures.

EQUIPMENT - \$519,020 (Addendum II)

The expenditure plan for SPA 30 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.

Funding in the amount of \$5,559 is being provided to EOD to purchase a satellite dish needed to set up and ensure the proper running of the Mobile Command Post Vehicles whenever there is mass deployment of sworn personnel throughout the City.

Funding in the amount of \$166,073 is being provided to MCD for shotguns and rifles, various 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 \$42,539 is being provided to Metropolitan Division (METRO) for replacement of a retiring police service dog, ammunition, pistol lights, pressure switches, and rifle accessories.

Funding in the amount of \$144,982 is being provided to CCD for various forensic and decrypting software, hard-disk drives, and computer/phone cables and parts, all of which the Department's General Fund budget does not fund.

Funding in the amount of \$121,928 is being provided to GND for canine replacement, a canine kennel, camera equipment, ammunition, range supplies, and various investigative tools.

Funding in the amount of \$10,682 is being provided to RHD for the purchase of Aimpoint Micro optics, two tracking devices with accessories, and an activation fee for Special Investigation Section (SIS) operations.

FACT SHEET

SUPPLEMENTAL POLICE ACCOUNT EXPENDITURE PLAN 30 (SPA 30)

January 12, 2017

Funding in the amount of \$26,256 is being provided to Internal Affairs Group (IAG), Special Operations Division (SOD), and FID for the purchase of ammunition, a metal detector, a pistol loading barrel, computer equipment and accessories, and covert video/audio equipment.

Funding in the amount of \$1,000 is also being reserved for unforeseen miscellaneous expenses and increases in telecommunications expenditures.

TRAVEL AND TRAINING - \$344,889 (Addendum III)

Supplemental Police Account 30 includes funding for work-related travel and training for the following Department entities:

- \$5,000 for EOD
- \$5,995 for MCD
- \$4,905 for METRO
- \$37,605 for CCD
- \$59,283 for GND
- \$10,900 for SOD

Funding in the amount of \$167,869 for Air Support Division is for simulator and flight safety training, all of which have been proven to aid in the overall life and safe operation of the aircraft.

Funding in the amount of \$40,000 is for the Chief of Police's (COP's) discretionary travel budget; and the funding amount for the Department's participation in the National Police Week activities was reduced to \$10,000. Discretionary travel funds are provided for the COP with the intent of providing a funding source 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 \$3,332 is also being reserved for unforeseen miscellaneous expenses.

ADDENDA

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

Prepared by:
Fiscal Operations Division

**SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN 30 (SPA 30)
FISCAL YEAR 2016-17**

SCHEDULE OF MISCELLANEOUS OPERATIONAL EXPENSE

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	AMOUNT
	CTSOB	EOD	Shipping	\$5,000
EX001				\$5,000
	CTSOB	MCD	Telecommunications	\$3,924
	CTSOB	MCD	Telecommunications	\$14,170
	CTSOB	MCD	Telecommunications	\$16,350
EX002				\$34,444
	DB	CCD	Software Service & Expense	\$1,635
	DB	CCD	Telecommunications	\$6,540
	DB	CCD	Software Service & Expense	\$5,450
EX003				\$13,625
	DB	GND	Paid Informants	\$181,000
	DB	GND	Telecommunications	\$34,008
	DB	GND	Telecommunications	\$1,439
	DB	GND	Vehicle Leases	\$34,008
	DB	GND	Vehicle Leases	\$44,472
	DB	GND	Canine Equipment & Expenses	\$5,450
	DB	GND	Telecommunications	\$824
	DB	GND	Telecommunications	\$26,160
	DB	GND	Telecommunications	\$3,597
	DB	GND	Telecommunications	\$52,555
	DB	GND	Telecommunications	\$48,884
	DB	GND	Telecommunications	\$13,080
	DB	GND	Computer Hardware & Software	\$6,799
	DB	GND	Computer Hardware & Software	\$1,630
	DB	GND	Computer Hardware & Software	\$1,308
	DB	GND	Training Expense	\$5,450
EX004				\$460,665
	DB	RHD	Telecommunications	\$29,757
	DB	RHD	Telecommunications	\$1,831
	DB	RHD	Telecommunications	\$3,270
	DB	RHD	Training Expense	\$1,145
EX005				\$36,003
	PSB	FID	Computer Software	\$9,466

**SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN 30 (SPA 30)
FISCAL YEAR 2016-17**

SCHEDULE OF MISCELLANEOUS OPERATIONAL EXPENSE

	PSB	FID	Computer Software	\$9,466
	PSB	FID	Computer Software	\$1,700
	PSB	FID	Computer Software	\$1,700
	PSB	SOD	Vehicle Lease & Rental	\$43,600
	PSB	SOD	Telecommunications	\$2,616
	PSB	SOD	Telecommunications	\$4,817
	PSB	SOD	Audio Recording	\$2,725
	PSB	SOD	Repairs, Replacement & Maintenance	\$2,725
	PSB	SOD	Vehicle Lease & Rental	\$6,540
EX006				\$85,355
	ALL	DEPT-WIDE	Miscellaneous	\$1,000
EX007				\$1,000
			GRAND TOTAL:	\$636,091

ADDENDUM II
SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN 30 (SPA 30)
FISCAL YEAR 2016-17
SCHEDULE OF EQUIPMENT

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	AMOUNT
	CTSOB	EOD	Satellite Dish	\$5,559
EQ001				\$5,559
	CTSOB	ESD	REPAIRS & REPLACEMENT	\$0
EQ002				\$0
	CTSOB	MCD	Equipment	\$50,140
	CTSOB	MCD	Equipment	\$54,500
	CTSOB	MCD	Equipment	\$14,170
	CTSOB	MCD	Equipment	\$21,800
	CTSOB	MCD	Equipment	\$7,630
	CTSOB	MCD	Equipment	\$7,267
	CTSOB	MCD	Equipment	\$2,725
	CTSOB	MCD	Equipment	\$3,815
	CTSOB	MCD	Equipment	\$4,026
EQ003				\$166,073
	CTSOB	METRO	Canine Equip & Expense	\$10,900
	CTSOB	METRO	Guns & Ammunition	\$10,900
	CTSOB	METRO	Canine Equip & Expense	\$0
	CTSOB	METRO	Guns & Ammunition	\$3,708
	CTSOB	METRO	Guns & Ammunition	\$2,316
	CTSOB	METRO	Guns & Ammunition	\$14,715
EQ004				\$42,539
	DB	CCD	Forensic Software	\$19,247
	DB	CCD	Forensic Software	\$20,791
	DB	CCD	Forensic Software	\$6,104
	DB	CCD	Forensic Software	\$39,240
	DB	CCD	Forensic Software	\$2,180
	DB	CCD	Computer Software	\$2,834
	DB	CCD	Computer Hardware	\$16,350
	DB	CCD	Computer Hardware	\$32,786
	DB	CCD	Computer Hardware	\$5,450
EQ005				\$144,982
	DB	GND	Maintenance Equipment	\$0
	DB	GND	Canine Equipment	\$19,620

ADDENDUM II
SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN 30 (SPA 30)
FISCAL YEAR 2016-17
SCHEDULE OF EQUIPMENT

	DB	GND	Range Supplies	\$5,450
	DB	GND	Canine Equipment & Expense	\$763
	DB	GND	Camera Equipment	\$16,067
	DB	GND	Camera Equipment	\$43,600
	DB	GND	Camera Equipment	\$1,199
	DB	GND	Guns & Ammunition	\$32,700
	DB	GND	Transportation Cases	\$0
	DB	GND	Camera Equipment	\$0
	DB	GND	Camera Equipment	\$0
	DB	GND	Field Operations	\$0
	DB	GND	Field Operations	\$0
	DB	GND	Field Operations	\$1,189
	DB	GND	Field Operations	\$130
	DB	GND	Field Operations	\$1,210
	DB	GND	Field Operations	\$0
EQ006				\$121,928
	DB	RHD	Field Equipment	\$9,265
	DB	RHD	Field Equipment	\$1,417
EQ007				\$10,682
	PSB	IAG	electronics	\$1,754
	PSB	IAG	electronics	\$4,473
	PSB	IAG	electronics	\$1,608
	PSB	FID	Computer HW	\$1,799
	PSB	FID	Miscellaneous	\$1,281
	PSB	FID	Miscellaneous	\$785
	PSB	SOD	Surveillance Equipment	\$5,838
	PSB	SOD	Surveillance Equipment	\$3,270
	PSB	SOD	Guns & Ammunition	\$5,450
EQ008				\$26,256
	ALL	DEPT-WIDE	Miscellaneous	\$1,000
EQ009				\$1,000
			GRAND TOTAL:	\$519,020

ADDENDUM III
SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN 30 (SPA 30)
FISCAL YEAR 2016-17
SCHEDULE OF TRAVEL AND TRAINING

SERIAL NUMBER	BUREAU	DIVISION	CATEGORY	AMOUNT
	CTSOB	ASD	Training	\$153,036
	CTSOB	ASD	Training	\$14,833
TT001				\$167,869
	CTSOB	EOD	Travel	\$5,000
TT002				\$5,000
	CTSOB	MCD	Travel & Training	\$5,995
TT003				\$5,995
	CTSOB	METRO	Travel & Training	\$4,905
TT004				\$4,905
	DB	CCD	Training	\$13,080
	DB	CCD	Training	\$3,815
	DB	CCD	Training	\$5,450
	DB	CCD	Training	\$6,540
	DB	CCD	Training	\$8,720
TT005				\$37,605
	DB	GND	Training & Travel	\$2,943
	DB	GND	Training & Travel	\$4,360
	DB	GND	Training & Travel	\$5,232
	DB	GND	Training & Travel	\$1,526
	DB	GND/GSS	Training & Travel	\$2,725
	DB	GND	Training & Travel	\$3,488
	DB	GND	Training & Travel	\$1,090
	DB	GND	Training & Travel	\$1,962
	DB	GND	Training & Travel	\$1,090
	DB	GND	Training & Travel	\$4,905
	DB	GND	Training & Travel	\$3,802
	DB	GND	Training & Travel	\$26,160
TT006				\$59,283
	PSB	SOD	Training & Travel	\$10,900
TT007				\$10,900

ADDENDUM III
SUPPLEMENTAL POLICE ACCOUNT
EXPENDITURE PLAN 30 (SPA 30)
FISCAL YEAR 2016-17
SCHEDULE OF TRAVEL AND TRAINING

	COP	COP	Travel	\$40,000
	COP	COP	Travel	\$10,000
TT008				\$50,000
	ALL	DEPT-WIDE	Miscellaneous	\$3,332
TT009				\$3,332
			GRAND TOTAL:	\$344,889