



CITY COUNCIL STAFF REPORT



April 26, 2022

ITEM TITLE

Measure A Public Safety Expenditure Plan: Amend the Measure A Public Safety Expenditure Plan to Purchase Five Vehicles for the Police Department

Report Number: 22-0132

Location: No specific geographic location

Department: Police

Environmental Notice: The activity is not a “Project” as defined under Section 15378 of the California Environmental Quality Act State Guidelines; therefore, pursuant to State Guidelines Section 15060(c)(3) no environmental review is required.

Recommended Action

Adopt a resolution approving the amended Measure A Public Safety Expenditure Plan to purchase five vehicles for the Police Department and amending the Fiscal Year 2022 expenditure budget for the Measure A Sales Tax Fund to fund the vehicles out of the Measure A fund. **(4/5 Vote Required)**

SUMMARY

The Police Department is proposing to amend the Measure A Public Safety Expenditure Plan to add the following vehicle equipment beginning FY2021-22, in accordance with the Police Department ongoing operational needs:

- 1.0 patrol vehicle to address a shortage of vehicles for uniformed supervisor positions previously added through Measure A.
- 2.0 unmarked management vehicles for a Police Captain and a new PIO Sergeant, previously added through Measure A.
- 2.0 vans to address a shortage of vehicles following the expansion of the Crime Laboratory and the Property & Evidence unit.

ENVIRONMENTAL REVIEW

The Director of Development Services has reviewed the proposed activity for compliance with the California Environmental Quality Act (CEQA) and has determined that the activity is not a “Project” as defined under Section 15378 of the State CEQA Guidelines because it will not result in a physical change in the environment;

therefore, pursuant to Section 15060(c)(3) of the State CEQA Guidelines, the activity is not subject to CEQA. Thus, no environmental review is required.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION

During its regular meeting held on April 14, 2022, the Measure A Citizens’ Oversight Committee (COC) recommended City Council approval of funding five vehicles for the Police Department in fiscal year 2021/2022, based on available fund balance in the Measure A Sales Tax Fund. The COC voted unanimously in favor of Measure A funding for these five vehicles.

DISCUSSION

With the successful passage of the Measure A Sales Tax, staff is continuing to implement the Public Safety Expenditure Plan (PSEP). To date, Measure A has provided funding for a total of 41 new sworn and 24 civilian positions in the Police Department, as outlined in the chart below.

Figure 1. Police Department Public Safety Expenditure Plan as of 1/1/2022

| Position | FY19 | FY20 | FY21 | FY22 | Total |
|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| POLICE CAPTAIN | | | | 1.0 | 1.0 |
| POLICE LIEUTENANT | | | 1.0 | | 1.0 |
| POLICE SERGEANT | | 3.0 | 3.0 | 1.0 | 7.0 |
| POLICE AGENT | 1.0 | 2.0 | 3.0 | 2.0 | 8.0 |
| PEACE OFFICER | 4.0 | 6.0 | 14.0 | | 24.0 |
| SWORN FTE TOTAL | 5.0 | 11.0 | 21.0 | 4.0 | 41.0 |
| | | | | | |
| CIVILIAN BACKGROUND INVESTIGATOR | 1.0 | | | | 1.0 |
| COMMUNITY SERVICE OFFICER | | 2.0 | | | 2.0 |
| DIGITAL FORENSICS TECHNICIAN II | | 2.0 | | | 2.0 |
| FORENSICS SPECIALIST | | | | 1.0 | 1.0 |
| INFORMATION TECHNOLOGY TECHNICIAN | | | 1.0 | | 1.0 |
| COMMUNICATIONS CENTER MANAGER | | 1.0 | | | 1.0 |
| POLICE DISPATCHER | 2.0 | 5.0 | | | 7.0 |
| PROPERTY & EVIDENCE SPECIALIST | | | | 3.0 | 3.0 |
| PROPERTY & EVIDENCE SUPERVISOR | | | | 1.0 | 1.0 |
| PUBLIC INFORMATION SPECIALIST | | | 1.0 | | 1.0 |
| SR. POLICE RECORDS SPECIALIST | | | | 3.0 | 3.0 |
| SR. POLICE TECHNOLOGY SPECIALIST | 1.0 | | | | 1.0 |
| CIVILIAN FTE TOTAL | 4.0 | 10.0 | 2.0 | 8.0 | 24.0 |
| POLICE DEPARTMENT TOTAL | 9.0 | 21.0 | 23.0 | 12.0 | 65.0 |

As a matter of routine formula, Measure A funding requests have already included most of the costs involved in providing necessary equipment, including vehicles, for most positions. As it relates to vehicles, most positions that have been authorized by Measure A have been in classifications or units that utilize a pooled vehicle arrangement, whereby a small group of employees share a small pool of vehicles (rather than each employee being assigned a vehicle on an individual basis). The pooled vehicle arrangement is sufficient for

positions that are spread across a variety of shifts, such as patrol shifts, and for positions that primarily work in an office setting and do not require vehicles at all times, such as police detectives and some administrative positions. The pooled vehicle arrangement saves taxpayer resources by reducing expenditures while maintaining operational effectiveness, and also helps reduce ecological impacts by limiting expansion of the vehicle fleet unnecessarily.

As it relates to vehicles for Measure A positions, the Police Department's funding requests already included a designated formula to add vehicles at a ratio of 1:3 (one vehicle to every three sworn positions). But some positions are unique. The pooled vehicle arrangement is not appropriate for positions where a vehicle is required as a function of the to the duties and responsibilities of the position. For these unique positions, an individually-assigned vehicle is necessary to maintain operational efficiency and effectiveness.

In addition, civilian positions were never included in the designated 1:3 formula since the majority of civilian positions do not require a vehicle. Here again, some positions are unique and an individually-assigned vehicle, or the expansion of a pool of vehicles, is necessary for these unique positions.

While most positions that have been added will continue to utilize the pooled vehicle strategy, a limited number of positions previously added by Measure A were unique and cannot effectively operate with a pooled vehicle. The vehicles for these positions include the following:

- **Patrol sergeant vehicle:** Between Fiscal Years 2020-2021, Measure A funding was authorized to add 4.0 patrol sergeants. In Fiscal Year 2021, Measure A funding was also authorized to expand the Police Department's Homeless Outreach Team (HOT) by adding one 1.0 Police Agent and 1.0 Peace Officer. Funding to expand HOT Team vehicles was not included in the original request. In order to meet the unique vehicle needs of the HOT Team, the Police Department reassigned an existing vehicle that was originally intended to supplement the fleet of patrol sergeant vehicles. The Police Department is now seeking funding to replace the reassigned patrol sergeant vehicle.
- **Captain vehicle:** In Fiscal Year 2022, Measure A funding was authorized to add 1.0 Police Captain. Funding to provide a vehicle for this position was not included in the original funding request. The roll of a Police Captain requires unique mobility and flexibility to respond to community needs or to command field incidents or investigations at any time, necessitating an individually-assigned vehicle. The Police Department is seeking funding to acquire a vehicle for the previously-authorized Police Captain.
- **PIO sergeant vehicle:** In Fiscal Year 2020, Measure A funding was authorized to add 1.0 Police Sergeant that was originally anticipated to provide additional supervision of a growing School Resource Officer (SRO) Unit. Since then a number of circumstances included a pandemic that impacted schools, a variety of cultural and fiscal circumstances in the community and within school districts, and changing community expectations has resulted in a reduction of school district funding that typically offsets the majority of SRO personnel costs. At the same time, communications with school districts indicated reduced support for the size and role of the SRO unit. As a result this combination of factors, the size of the SRO unit was not expanded as anticipated and the Police Sergeant position was no longer necessary. In the aftermath of a number of events between 2020-2022, changing community expectations made clear the need to dedicate additional resources to increase transparency, improve public communication and engagement, and enhance relationship-building and trust-building initiatives. The Police Sergeant position was re-designated to meet this growing and evolving need by assigning the position as a full-time Public Information Officer. The

roll of the Public Information Sergeant requires mobility and flexibility to respond to field incidents and community meetings at all hours of the day and night, necessitating an individually-assigned vehicle. The Police Department is seeking funding to acquire a vehicle for the Public Information Sergeant

- Crime Laboratory van and Evidence Control Unit van:** The Police Department’s Crime Laboratory and Evidence Control Unit (ECU) is responsible for the collection, management, maintenance and analysis of more than 40,000 evidence transactions each year. The Crime Laboratory was staffed by 2.0 full-time Forensic Specialists, and the ECU was staffed by 2.0 full-time and 3.0 part-time hourly Property and Evidence Specialists. The units were not meeting federal standards for the management and maintenance of thousands of items of evidence. In Fiscal Year 2022, Measure A funding was authorized to increase the size of the Police Department’s Crime Laboratory and ECU by adding 1.0 Forensic Specialist, 1.0 Property & Evidence Supervisor and 3.0 Property & Evidence Specialists. The Police Department’s typical programming for vehicles funded by Measure A was designed for sworn personnel only. As a result, the unique vehicle needs of the expanded Crime Laboratory and ECU were not included in the original funding request. These units manage the transport and control of evidence to and from major incident scenes, a variety of crime laboratories, evidence handling centers and other locations in our region. In order to meet the needs of the expanded Crime Lab and ECU, the Police Department is seeking funding to expand the small pool of vehicles currently available to the combined units.

The total costs to purchase and outfit the five vehicles are outlined in the table below.

Figure 2. Cost of Five Proposed Vehicles

| 5 Police Vehicles | FY 21/22 Impact |
|--|------------------------|
| Patrol Sergeant vehicle | \$86,900 |
| Police Captain vehicle | \$67,238 |
| PIO Sergeant vehicle | \$67,238 |
| Crime Laboratory Van | \$35,200 |
| Evidence Control Unit Van | \$63,800 |
| Total Vehicle Purchase & Outfitting | \$320,376 |

Because the vehicles will be purchased during the end of fiscal year 2022, the estimated vehicle maintenance costs (approximately \$19,872 per year) will be effective in fiscal year 2023. The Police Department is requesting funding authorization to provide additional vehicles to these unique positions and units.

The Police Department had also developed a new strategy so that future position requests that are deemed inappropriate for the 1:3 formula for vehicles acquisition, will include the costs for procurement and maintenance of additional vehicles.

DECISION-MAKER CONFLICT

Staff has reviewed the decision contemplated by this action and has determined that it is not site-specific and consequently, the 500-foot rule found in California Code of Regulations Title 2, section 18702.2(a)(11), is not

applicable to this decision for purposes of determining a disqualifying real property-related financial conflict of interest under the Political Reform Act (Cal. Gov't Code § 87100, et seq.).

Staff is not independently aware and has not been informed by any City Council member, of any other fact that may constitute a basis for a decision maker conflict of interest in this matter.

CURRENT-YEAR FISCAL IMPACT

The charts below show the net impact for Measure A in fiscal year 2021/2022 for the proposed vehicles.

| Category | Current FY22 PSEP | Amendments | Updated FY22 PSEP |
|--|---------------------|--------------------|---------------------|
| Beginning Police Department Funds Available | | | \$17,838,009 |
| Sales Tax Revenue | \$12,718,496 | | \$12,718,496 |
| COPS Grant Funding | \$239,583 | | \$239,583 |
| REVENUE TOTAL | \$12,958,079 | \$0 | \$12,958,079 |
| Personnel Expenses | \$9,768,893 | | \$9,768,893 |
| Supplies & Services | \$739,956 | | \$739,956 |
| Police Vehicles & Maintenance | \$196,094 | \$320,376 | \$516,470 |
| City Support Staff | \$476,944 | | \$476,944 |
| Transfer Out: Pension Obligations | \$1,010,736 | | \$1,010,736 |
| EXPENSE TOTAL | \$12,192,623 | \$320,376 | \$12,512,999 |
| NET FISCAL IMPACT | \$765,456 | (\$320,376) | \$445,080 |
| Ending Police Department Available Funds | | | \$18,283,088 |

ONGOING FISCAL IMPACT

Attachment 1 (Public Safety Expenditure Plan as of 4-14-2022) shows the amended Measure A PSEP, which includes the five proposed vehicles and associated ongoing vehicle maintenance costs estimated at approximately \$19,872 per year.

ATTACHMENTS

Attachment 1: Police Department Public Safety Expenditure Plan as of 4-14-2022

Staff Contact: Captain Phil Collum, Police Department