

Executive Office
County of Riverside



Larry Parrish
County Executive Officer

September 18, 2003

Honorable Board of Supervisors
County of Riverside
Robert T. Andersen Administrative Center
4080 Lemon Street, 4th Floor
Riverside, CA 92501-3651

**REQUIRES
4/5 VOTE**

SUBJECT: Acceptance of a Community Oriented Policing Services (COPS) Universal Hiring Program Grant Award and the Implementation of the Sheriff's Homeland Security Team

Board Members:

The Executive Office has reviewed the subject Form 11 submitted by the Sheriff's Department on the acceptance of a Community Oriented Policing Services (COPS) Universal Hiring Program grant award and the implementation of the Sheriff's Homeland Security Team.

On June 11, 2002, agenda item 3.41, your Board approved the submission of the COPS UHP grant application for 22 sworn officers and deferred any additional funding related to this program until a list of Countywide funding needs had been carefully reviewed, especially in light of the state budget crisis.

In our report to the Board dated June 11, 2002, which addressed our concerns related to that agenda item, we indicated that if the federal government awarded the grant of \$1.7 million, total general fund support of \$2.5 million would be required for the three-year period. Our report also indicated that the 22 sworn officers would maintain the current patrol ratio of 1 per 1,000 to keep pace with the population growth. Also, to implement this program our report indicated that an additional \$1.1 million would be needed to cover supervision and class 2 expenditures such as protective gear, uniforms, vehicles, training, and equipment.

During the FY2003/04 budget hearings, the Sheriff informed the Board that the federal government had awarded Riverside County the COPS grant for the 22 additional sworn officers. In addition to community oriented policing assignments throughout the unincorporated area, the Sheriff indicated that the 22 officers would become a "Homeland Security Team", expressly trained and equipped to respond to suspected terrorist incidents prior to and subsequent to actual events.

Recognizing the Board's priority for public safety, general fund support of \$541,000 was set-aside in the FY2003/04 final budget to cover the first year match requirement for this grant. According to the Sheriff's Department, the actual match requirement for the first grant year is \$544,654. Authorization to increase the number of deputies by 22 was included in the final budget.

The Sheriff's Department is now requesting a total of \$1.2 million of general fund support to fully implement the "Homeland Security" program by November 2003 which is \$671,662 short of what has been set aside. Of this amount, \$351,079 or 52% is designated for the purchase of 14 new vehicles, including radios. The Executive Office would like to work with Fleet Services Department, and the Sheriff's Department to re-evaluate the traditional criteria for replacing or retiring black and white vehicles, perhaps extending their field life and reducing their initial vehicle costs for this program.

As this Board knows, the Reserve for Economic Uncertainty is being rebuilt by making "across-the-board" reductions among county general fund departments. This is designed to ensure that our County will be in a position to face yet another state budget crisis while preserving essential services. The Sheriff's Department share of this cut is \$1.9 million. While we support the Sheriff's implementation of this program as his highest priority, preparing for future financial uncertainty is also a priority. The Sheriff's Department may want to consider using some trust funds such as asset forfeiture, to cover the remaining costs of this program. The asset forfeiture fund has a balance of \$1,989,695 as of September 17, 2003, of which \$1,744,309 has been budgeted by the Sheriff's Department for FY2003/04. Last fiscal year over \$900,000 was received for this fund. The USA Patriot Act, which was enacted as a direct result of the events of September 11, 2001, amends and enacts the asset forfeiture statues to include Homeland Security activities. The Sheriff's Department should continue to pursue Homeland Security grants to offset equipment costs and other costs associated with this new program, which are allowable under the grant.

The Sheriff's Department expressed concerns regarding the use of asset forfeiture funds because of the uncertainty of the funding being available until adjudicated. These funds also currently support the Sheriff's Aviation program, which would otherwise be supported by the general fund. The Executive Office recognizes their concerns and recommends jointly monitoring this situation, and to provide quarterly reports to the Board. We note that in the event that trust funds are insufficient to cover in part or in full the shortfall in this program, that additional funds may be requested as FY03/04 draws to a close.

Therefore, it is **RECOMMENDED** that the Board of Supervisors:

1. Accept a grant award from the U.S. Department of Justice, Office of Community Oriented Policing Services in the amount of \$1,650,000 over the three year period, and authorize the Chairman and the Sheriff to sign the award documents on behalf of the County;
2. Approve and direct the Auditor-Controller to make the budget adjustments for the first grant year as follows:

Increase Appropriations:

10000-2500300000-510040	Regular Salaries	\$1,040,248
10000-2500300000-518100	Budgeted Benefits	274,406
10000-2500300000-527460	Firearm Equipment and Supplies	25,501
10000-2500300000-546160	Equipment-Other	<u>280,499</u>
	Total	\$1,620,654

Increase Estimated Revenues:

10000-2500300000-766520	COPS Universal	\$ 770,000
10000-2500300000-767220	Federal-Other Grants	<u>306,000</u>
	Sub-Total	\$1,076,000

Decrease Appropriations:

10000-1109000000-581000	Appropriation for Contingencies	\$544,654
	Total	\$1,620,654

3. Direct Facilities Management to identify the costs to rehabilitate the vacated Banning Sheriff's Station;
4. Direct the Sheriff's Department and the Executive Office to work with Fleet Services Department to develop a new criteria in determining the best method in retiring or replacing a black and white vehicle, and;
5. Direct the review of asset forfeiture monies or other trust funds monies to fund the additional costs of the homeland security program including equipment, and the rehabilitation cost of the vacated Banning Sheriff's Station, and the submission of revised budget adjustments in the first quarter report, or subsequent quarterly budget reports if needed.

Respectfully submitted,


LARRY PARRISH
County Executive Officer

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

460



FROM: Bob Doyle, Sheriff-Coroner-PA

SUBMITTAL DATE:
09/23/03

SUBJECT: Acceptance of a Community Oriented Policing Services (COPS) Universal Hiring Program Grant Award and the Implementation of the Sheriff's Homeland Security Team

RECOMMENDED MOTION: Move that the Board of Supervisors:

1. Accept a grant award from the U.S. Department of Justice, Office of Community Oriented Policing Services in the amount of \$1,650,000 and authorize the Chairman and Sheriff to sign the award documents on behalf of the County.
2. Approve and direct the Auditor-Controller to make the budget adjustments on the attached Schedule A for the grant's required local match and equipment and training costs for the Homeland Security Team.
3. Approve the purchase of 14 Orion mobile radios and 14 MDCs from the County Information Technology Department.
4. Approve the purchase of 10 fully equipped Black and White vehicles and 4 Stealth units.
5. Direct the Department of Facilities Management to rehabilitate the currently vacated Banning Sheriff's Station to provide an operations base for the Security Team.

BR 04-032
(Continued on Page 2)

William J. ...

Bob Doyle, Sheriff-Coroner-PA

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller
BY *Robert E. Byrd* 9/15/03 Deputy

FINANCIAL DATA	Current F.Y. Total Cost:	\$3,297,952	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$2,221,952	Budget Adjustment:	Yes
	Annual Net County Cost:	\$2,162,114	For Fiscal Year:	FY 2003-04

SOURCE OF FUNDS: Federal Grants and General Fund	Positions To Be Deleted Per A-30	X
	Requires 4/5 Vote	X

C.E.O. RECOMMENDATION: Please see attached letter.

County Executive Office Signature *Lucy A. Pearson*

Consent
 Policy
 Consent
 Policy
 Dep't Recomm.:
 Per Exec. Ofc.:

3.57

BACKGROUND:

On 6/11/02 (3.41) the Board of Supervisors approved the submission of a COPS Universal Hiring Program grant application requesting \$1,650,000 in Federal funding for 22 Deputies. The Board also approved a local match over the three-year term of the grant totaling \$2,494,448 if the County was successful with its submission and ultimately accepted the award. On 6/19/03 the Sheriff's Department was notified that its grant request was approved for the full amount. In its approval of the FY 2003-04 final adjusted County Budget on 7/22/03 (3.2), the Board specifically added 22 Deputy positions pursuant to the Sheriff's Department returning to the Board for formal acceptance. The Sheriff's Department is now requesting acceptance of the COPS grant award and a General Fund Contingency appropriation to provide a local grant match and initiate the Homeland Security Team.

As the Board is aware, the Sheriff's Department has proposed to use this grant award to establish the Homeland Security Team. The Sheriff has set homeland security as one of his highest priorities. Sheriff's Department staff has conceptualized a team of specially trained Deputies, possessing extensive skills in the use of equipment, weapons and tactics to respond to terrorist incidents. The team will coordinate the flow of all intelligence information on the activities of suspected terrorists and will interface with the following agencies: Federal Bureau of Investigation, U.S. Secret Service, U.S. Border Patrol, Naval Criminal Investigative Service, Bureau of Alcohol, Tobacco and Firearms, California Department of Justice Criminal Investigation Bureau, State Board of Equalization, Los Angeles Police Department's Anti-Terrorism Unit, Terrorist Early Warning Group and local law enforcement intelligence units. Most importantly, the team will be fully equipped to tactically operate during chemical and biological terrorist incidents. A majority of the time of each security team member will be devoted to anti-terrorist activities; the members will also provide specialized law enforcement and patrol services across the County.

The following details the requirements and estimated costs for the Homeland Security Team in FY 2003-04.

Team Personnel

The grant funds a team core of 22 Deputies. Above the core grant-funded 22 Deputies, the Department will redeploy 16 additional positions, including another 6 Deputies, for a total of 28 Deputies, and the following supervisory and support team positions:

- 1 Lieutenant
- 4 Sergeants
- 1 Accounting Technician II
- 2 Sheriff's Service Officer IIs
- 2 Office Assistant IIs

The FY 2003-04 salaries and benefits for these 16 positions total \$1,009,290 (based on implementation of the team in November 2003), and the amount is in current budget.

Training Costs

Based on a staff-compiled listing of classes, which all 33 sworn positions should attend, the cost for team training in FY 2003-04 will total \$147,400. To cut costs, staff will also explore the possibility that 5 team members would attend trainer classes and then would conduct classes at the Clark Training Center for the rest of the team.

Routine Uniform and Equipment for 22 New Deputies

Uniforms, firearms and other miscellaneous equipment needs for outfitting the Deputies will total \$56,100.

Specialized Equipment

Equipment Description	Estimated Unit Price Extension
Closed Circuit SCBA 33 @ \$8,500 ea.	\$280,500
Test Kits for rebreathers 4 @ \$2250 ea.	9,000
Single use Soda Lime Canisters 99 @ \$86	8,514
Level A Protective Suits 40 @ \$750	30,000
Chemical Boots 40 @ \$55	2,200
Butyl Gloves 70 @ \$35	2,450
Cooling Vests 33 @ \$215	7,095
Extra Cooling Packs 33 @ \$135	4,455
Monitoring/Detection Test Equipment	<u>32,015</u>
Total	\$376,229

The Sheriff's Department will use \$306,000 from its allocation of FY 2003 Homeland grant funds to defray this equipment, so the adjusted County cost will be \$70,229.

Vehicle Requirements and Cost

Operating and maintenance costs for 14 fully equipped cars for 8 months in FY 2003-04 are estimated to total \$195,214. Included in this total are charges for radio and mobile data computer maintenance and replacement.

One time costs for radios, mobile data computers and car installations are estimated to total \$155,865.

Office Equipment

Computers, computer printers, copier and fax machine for the team operations center will cost \$43,200.

Team Operations Center

The Security Team will immediately use the old Banning Station as its base of operations. However, the building requires some rehabilitation if it is to become the permanent team base. The Sheriff's Department recommends that the Board direct the Facilities Management Department to inspect the building and initiate the required repairs.

In summary, the County will incur the following "new" costs for the Homeland Security Team in FY 2003-04:

Grant Local Share	\$544,654
Team Training	147,400
New Hire Equipment	56,100
Special Equipment	70,229*
Vehicle Costs	351,079
Office Equipment	<u>43,200</u>
Total	\$1,212,662

* Offset with funding from a FY 03 Homeland Security grant.

NET COUNTY COST FOR THE REMAINING TERM OF THE GRANT		
	FY 2004-05	FY 2005-06
Grant Local Share	\$830,390	\$1,119,404
Other Team Members	1,044,615*	1,081,177*
Vehicle Costs	<u>287,109**</u>	<u>292,850**</u>
Total	\$2,162,114	\$2,493,431

*Assumes a 3.5% pay increase each year.
**Assumes a 2.5% increase for all cost components each year. Purchase costs for vehicle radios, mobile data computers and vehicle equipment installations occur only in the first year of operation.

The Sheriff's Department has given this effort one of its highest priorities, and will leverage County funding with two grants for a total of \$1,076,000 in FY 2003-04. In addition, the Department is ready to redeploy 16 existing positions to the effort at a FY 2003-04 cost of \$1,009,290. And it should be emphasized that since all Homeland Security Team personnel will be multi-tasking this redeployment will not deteriorate existing levels of County law enforcement.

Schedule A

Increase Appropriations:

10000-2500200000-520220	800 MHz Radios/System Backbone	\$41,888
10000-2500300000-510040	Regular Salaries	\$1,040,248
10000-2500300000-518100	Budgeted Benefits	274,406
10000-2500300000-520105	Protective Gear	46,200
10000-2500300000-520115	Uniforms	33,000
10000-2500300000-520200	Communications-Vehicle Radios	55,796
10000-2500300000-520250	Communications Equipment/Installation	15,400
10000-2500300000-521500	Maintenance-Motor Vehicles	25,000
10000-2500300000-523640	Computer Equipment	27,800
10000-2500300000-526960	Small Tools, Instruments, Hardware	49,530
10000-2500300000-527460	Firearm Equipment and Supplies	22,000
10000-2500300000-527500	Handcuffs	1,100
10000-2500300000-527860	Training-Materials	147,400
10000-2500300000-528920	Car Pool Expense	132,495
10000-2500300000-546060	Equipment-Communications	80,500
10000-2500300000-546140	Equipment-Office	15,400
10000-2500300000-546160	Equipment-Other	<u>280,499</u>
	Subtotal	\$2,246,774
	Total	\$2,288,662

Increase Estimated Revenues:

10000-2500300000-766520	COPS Universal	\$770,000
10000-2500300000-767220	Federal-Other Grants	<u>306,000</u>
	Subtotal	\$1,076,000

Decrease Appropriations:

10000-1109000000-581000	Appropriation for Contingencies	\$1,212,662
	Total	\$2,288,662

**FORM 11 Review - Department of Information
Technology**

SUBJECT: Sheriff – COPS / Homeland Security Team

Review Date: September 10, 2003



- Conforms/meets County technology standards*
- Outside County technology standards*
- Outside County technology standards - compatible with standards*
- Standards do not exist for this County Technology*

Comments:

The Information Technology Department has reviewed the radio equipment and MDC requirements of this effort with the Sheriff Department and has verified that the equipment identified is compliant with the County Technology Standards. IT also verified that radio costs include "replacement rates" for future upgrades

CIO RECOMMENDATION:

The Orion radio equipment, and the mobile data computers conform to selected County Technology Standards. We concur with the selection of the equipment and rates identified.


Chief Information Officer Signature