2019 End of Year Funding Proposals

Director
Dennis P. Butler

To reduce crime and improve the quality of life for the citizens we serve.
The purpose of this discussion is to inform you, the Law Board, of:

- Total estimated unused personnel funds at year’s end
- Large mandatory expenditures which will only be possible with the use of these funds
- Our desire for authorization of projects that otherwise would potentially impact future budgets
Today’s Agenda

• Currently on pace for a positive budget balance of $924,185, due to unused personnel funds
  ▪ Non-personnel funds are on pace to be completely consumed around the end of December

• Command staff have met and identified seven items for consideration. Those considered critical/mandatory will be clearly distinguished from those that are discretionary.

• Business as usual expenses will continue; we are only addressing large expenditures which will effect 2021 Carry Over.

• The information provided in this presentation will be updated at the November and December meetings.
Today’s Agenda

Critical/Mandatory

• Priority 1: Radio Project – Capt. Freidline
• Priority 2: IT Reserve Fund – Capt. Freidline
• Priority 3: Tactical Team: Body Armor & Communications Equip. – Lt. Jager
• Priority 4: Digital Forensics Detective Training/Software – Capt. Hegarty

Discretionary

• Priority 1: Accounts Payable (AP) & Contracts Project – Capt. Kyle
• Priority 2: Recruitment & Community Participation thru Delicious BBQ – Capt. Kyle
• Priority 3: Vehicle Replacement – Capt. Kyle
P25 Radio Project

Captain
Erin Freidline

To reduce crime and improve the quality of life for the citizens we serve
• The radio project occurs in phases
• RCPD started saving money for radios in 2017
• With the potential of towers installed and testing in spring/summer of 2020, need to purchase bulk of radios in early 2020
• RCPD radio account at $800,000 provides ability to purchase bulk of radios needed for testing
P25 Radio Project

RCPD Radio Deposits

- Blue line: Putting $200,000 towards project each year
- Red line: Putting $200,000 towards project each year with $400,000 in 2019
- Green line: RCPD Obligation for Radios
- Purple line: Projected to spend in 2020 to kick off radio project

$1,200,000.00
$1,000,000.00
$800,000.00
$600,000.00
$400,000.00
$200,000.00

2017 2018 2019 2020 2021
P25 Radio Project

- Recommendation: Deposit $200,000-400,000
IT Reserve Fund

- For 2020 budget year IT Reserve Fund is allotted $140,000
- To offset planned significant expenses in 2022 & 2023 approximately $185,000 is needed each year to build the fund

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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<tbody>
<tr>
<td><strong>Budget Base</strong></td>
<td>$307,000</td>
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<td>$307,000</td>
<td>$565,000</td>
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<tr>
<td><strong>Capital Outlay</strong></td>
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<td>$185,000</td>
<td>$150,000</td>
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<tr>
<td><strong>Expended Capital</strong></td>
<td>-$277,500</td>
<td>-$352,500</td>
<td>(630,000)</td>
<td>225,000</td>
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IT Reserve Fund

• Recommendation: transfer of $185,000 to start IT Reserve Fund with 2019 unused personnel funds
Tactical Team: Vests and Communications

Lieutenant Brad Jager

To reduce crime and improve the quality of life for the citizens we serve
**Ballistic Vests**—Provides enhanced ballistic protection during high-risk situations.

- Current vests (ProTech FAV MKII) were purchased in 2012 and are no longer under manufacturer’s (Safariland) 5 year warranty to guarantee they meet the National Institute of Justice’s standards for ballistic protection.

- Safariland advises the ballistic panels and components (vest) should not be worn or used after the expiration period of the warranty. In keeping with this standard, our agency replaces an officer’s body armor every five years.

- Proposed replacement vest: **ProTech FAV AWS**. Price per ballistic vest with rifle rated armor is approximately $2,500. The total estimated price to replace the twelve current vests is **$30,000**. The replacement vest will be similar to the current vest in use.
Tactical Team Proposed Purchases

Current Vest (ProTech FAV MKII)

Replacement Vest (ProTech FAV AWS)

*Vest will have police markings
Communication System- Connects to portable radio to transmit and receive communications. The system also provides hearing protection.

• Current system (Honeywell QuietPro)
  ▪ Purchased in 2012 and are starting to fail
  ▪ No longer manufactured by the company and cannot be repaired
  ▪ Current system will not be compatible with the portable radios that will be purchased in 2020

• Proposed replacement communication system:
  ▪ 3M Peltor Comtac VI with Atlantic Signal Push-To-Talk Transmitters
  ▪ The dealer (Atlantic Signal) will configure the system to work with current radios and then convert them to accept the radios that will be purchased in 2020
  ▪ Approximate price per unit is $1,785. Recommend 18 units: 12 for team members, 2 additional sets for sniper team, 2 for EMS members, 2 spare for critical incidents. Total Cost is $30,910
Tactical Team Proposed Purchases

Current System (QuietPro)  Replacement System (ComTac VI)
Expenses To Support Digital Forensic Analysis Detective

Captain Tim Hegarty
DVR Examiner Software

- $3,770 initial annual subscription
- Protects the original source video from being corrupted during the transfer process in order to preserve it as evidence
Input Ace Software

- $3,495 initial annual subscription
- Places raw data extracted by DVR Examiner into a secure “location” for reviewing evidentiary value
- Particularly important when dealing with unknown (third party) client videos
Ongoing Evaluation

- As both DVR Examiner and Input Ace software will be new additions to our digital forensic capabilities, both will be assessed at the end of 2020 to determine if the frequency of their usage justifies continued renewal.
Cellbrite Software Renewal

- $3,700 renewal of annual subscription
- “Go to” cell phone download software
- Currently used on a daily basis
Zetx Software Renewal

- $2,250 renewal of annual subscription
- “Go to” cell phone forensic examination software
- Currently used on a daily basis
Solid State Drive Tablet

- $1,100 approximate cost
- Will create the ability to download cell phones and DVRs in the field
- In the case of DVRs, this will negate the need for any operator assistance
LEVA Level II Training

- $1,000 registration fee for Law Enforcement Video Analysis training
- Second of four courses for complete LEVA certification that will allow for expert testimony
Total Package Cost

- Approximately $19,165
- Supports the objective of increasing the public’s confidence in our ability to solve crime by responding to major cases with highly effective investigations
- The objective falls under the Department goal to Promote Legitimacy in the Eyes of the Public
Accounts Payable & Contracts

Captain
Josh Kyle

To reduce crime and improve the quality of life for the citizens we serve
Minimize the Financial and Social Cost of Public Safety

- Measure, monitor, and manage financial costs
  - Propose to staff and Law Board the acquisition of AP software with 2019 EOY funds
  - Establish cost coding for all divisions by the end of 2020
  - Establish a contract tracking system by EOY 2019
AP & Contracts

- Electronic AP System
  - Approval workflow
  - Cost coding
- Electronic Contracts Tracking System
  - 1 Million
    - Central location
    - Tie invoices to contracts
    - Renewal dates, terms, etc.
- $75,000
Recruitment & Community Participation thru Delicious BBQ

Captain
Josh Kyle

To reduce crime and improve the quality of life for the citizens we serve
RCPD and FOP directly participate in 11 community events each year.
Community Events

The RCPD serves food at 5 of these events.
Community Events

We estimate that we contact over 5,000 people annually.
Achieve legitimacy in the eyes of the public

• Establish relationships with the community through events and social media
  ▪ Bringing food to events places the RCPD in the position of actively participating with community members rather than passively staffing a tent/booth.
  ▪ There are people who normally would not interact with RCPD, but do so at these events because we serve food.
Build a culture of service throughout the organization

• Create opportunities to serve within the organization and amongst the community
  ▪ Provides RCPD employees with an immediate, positive exchange that is often missing from our regular duties.
  ▪ Provides opportunities for local organizations to benefit from a financial and reputational standpoint. In other words some organizations depend on RCPD participation to run successful events.
Food Safety
Strategic Plan

- Future - Recruiting
- Maintain a Safe and Secure Community
  - Recruit, retain, and train high quality personnel
- Achieve Legitimacy in the Eyes of the Public
  - Recruit candidates who reflect the community we serve
All In
All In
Financing Options

- Operating Budget
- Seized Funds
- Community
Vehicle Replacement

Captain
Josh Kyle

To reduce crime and improve the quality of life for the citizens we serve
Used Vehicles

- Two (2) vehicles need to be replaced
- Doing so now reduces budget strain in 2020. Underfunded account ($85,000)
- KHP trade out vehicles at 50,000 miles
2010 Toyota Corolla
- Investigations Division
- VRI = 28.29
- Pursuit-rated Investigations vehicles
- Saves $5,000 over new

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**Ford Excursion**

- 2003 Ford Excursion
  - Multipurpose vehicle
- VRI = 38.07
- Multiple options from used to new
- $40,000 - $47,000
- Saves $20-25,000 over new/dealer

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In Summary

Director
Dennis P. Butler

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## In Summary

### 2019 EOY Proposals

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<th>Current Unused (09-30-2019)</th>
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<td>Anticipated remaining*</td>
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<td>$105,685</td>
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*Does not include lesser expenditures*
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