ITEM NO. 6

STAFF REPORT

CITY OF OCEANSIDE

DATE: November 10, 2010

TO: Honorable Mayor and City Councilmembers

FROM: Police Department

SUBJECT: **APPROVAL OF A BUDGET APPROPRIATION OF $41,715.10 TO THE POLICE DEPARTMENT TO PURCHASE A SYSTEMS UPGRADE AT THE EVIDENCE STORAGE FACILITY**

SYNOPSIS

Staff recommends that the City Council authorize a budget appropriation in the amount of $41,715.10 to the Police Department's Capital Outlay Account for the purchase of an evidence tracking system software upgrade for use at the Evidence Storage Facility.

BACKGROUND

Law Enforcement agencies are allowed to seize funds used in illegal activities such as the sale of illegal drugs. Funds seized by the Oceanside Police Department are held in the Evidence Trust Fund until the conclusion of the proceedings. Funds that were seized by the Police Department from people who are found guilty of the charges brought against them can be released to the City General Fund; such release can occur after consultation with the prosecuting attorney and provided that there is no court order restricting such transfer. The Police Department currently holds $430,227 in the Evidence Trust Fund of which $41,715.10 is currently available for release to the General Fund as miscellaneous income. This is additional revenue to the General Fund above the amount that was proposed in the adopted budget approved by Council in June 2010. These funds are connected to various criminal cases that stem back to 1992. As part of our on-going purging process, our Department follows set procedures, including, where applicable, those set forth in Civil Code section 2080 et seq., to transfer title of applicable evidentiary monies to the City. The Oceanside Police Department's Property and Evidence Section is responsible for the management of the Evidence Trust Fund while the City Finance Division is responsible for the general oversight of the fund. No action by the City Council is required for the release of these monies, which will be received as miscellaneous income to the General Fund.

ANALYSIS

In the summer of 2010, the Oceanside Police Department's Evidence and Property Facility identified the need for a software upgrade after experiencing a series of problems with our current system. The software system upgrade is necessary to move from a station-based system to the new industry standard web-based system. "Quetel", the developer of our current evidence tracking software, is moving away from supporting our antiquated station-based system and has offered to sell us the system upgrade for $49,995. This includes the software upgrade and two updated hand-held scanners. Our current system, which was purchased in 2003, had been very reliable until now. Recent problems with the system have proven difficult to resolve using our current station-based platform. Michael Sherwood and his I.T. staff recommended the software upgrade to meet present and future demands.

The cost of the software was such that our current budget would not support the expense without additional funding. In September 2010, Staff consulted with the City Manager and proposed the use of the funds from the Evidence Trust Fund as a source of revenue for the expenditure once the funds were transferred to the City's General Fund miscellaneous revenue account as scheduled. Similar funds were used to purchase our original evidence software system in 2003. Michael Sherwood offered to help fund the purchase with $7,000 from the I.T. budget. The balance of the purchase price would come from the City's General Fund miscellaneous revenue account in the amount of $41,715.10 and Police Department's general operating budget in the amount of $1,279.90. The City Manager supports the use of the miscellaneous revenue account for this purchase, pending Council approval.

The unexpected announcement of our Evidence Supervisor's retirement at the end of October forced the department to expedite the software purchase because staff decided it was critical to the success of the software transition for the supervisor to be present when it was implemented. Staff consulted with the City Manager and with his approval decided to proceed with the purchase using the existing Police operating budget as a temporary solution, pending Council approval of this Evidence Trust Fund proposal. If approved by Council, the money will be appropriated to the Police Department to be used for the purchase of the software so these funds can be utilized as intended in the current budget.

FISCAL IMPACT

The release of funds from Evidence Trust Fund has increased the General Fund miscellaneous revenue by $41,715.10. Approval of this request will increase the Police Department's Capital outlay account #500010101.5706 by $41,715.10. The balance of funds required for the purchase of the software upgrade will come from the existing Police and Information Technology budgets.

COMMISSION OR COMMITTEE REPORT

This matter was presented to the Police and Fire Commission on October 21, 2010; the Commission recommended City Council approval.

CITY ATTORNEY'S ANALYSIS

The referenced documents have been reviewed by the City Attorney's Office and approved as to form.

RECOMMENDATION

Staff recommends that the City Council authorize a budget appropriation in the amount of $41,715.10 to the Police Department's Capital Outlay Account for the purchase of an evidence tracking system software upgrade for use at the Evidence Storage Facility.

PREPARED BY:

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City Manager

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Michelle Skaggs Lawrence, Deputy City Manager

Frank S. McCoy, Chief of Police

Teri Ferro, Financial Services Director

Michael Sherwood, Chief Information Officer

Attachment: Budget Change Form