

Agenda Report

February 27, 2012

TO: Honorable Mayor and City Council

THROUGH: FINANCE COMMITTEE

FROM: Pasadena Police Department

SUBJECT: APPROPRIATION OF FOOTHILL AIR SUPPORT FUNDS IN THE AMOUNT OF \$200,000, APPROPRIATION OF ASSET FORFEITURE FUNDS IN THE AMOUNT OF \$100,000, AND RECOGNITION AND APPROPRIATION OF \$100,000 IN SALVAGE SALES REVENUE TO THE POLICE DEPARTMENT FISCAL YEAR 2012 OPERATING BUDGET TO REFURBISH A HELICOPTER

RECOMMENDATION:

It is recommended that the City Council amend the Police Department's fiscal year 2012 operating budget by appropriating \$200,000 from the Foothill Air Support Team Fund to account 8504-108-401720 Equipment, \$100,000 from the Asset Forfeiture Fund to account 8504-207-401500 Equipment, recognizing revenue of \$100,000 to account 7018-101-401700 Salvage Sales and appropriating these funds to account 8504-101-401700 Equipment.

BACKGROUND:

In 2000, the Police Department's Air Operations Section formed a regional helicopter program known as FAST (Foothill Air Support Team) to provide service to communities throughout the San Gabriel Valley. Since then, the program has grown from five to nine participating agencies and is considered a national model for regional operations. Participating agencies provide annual funding for the program through a cost sharing approach. The program's annual costs are split equitably amongst the agencies and are based on each city's population levels. Unspent annual FAST revenues transfer to the FAST Fund at the close of each fiscal year. This funding source is separate from the Air Operations Section annual operating budget.

On September 19, 2011, the Foothill Air Support Team Board of Directors conducted a strategic planning meeting. This board is responsible for program oversight and leadership and is comprised of the Police Chiefs from participating FAST agencies. As

a result of the meeting, the Board approved the use of \$200,000 from the existing FAST Fund to re-furbish an airframe and purchase specialized equipment for future use in regional airborne law enforcement missions. The FAST Fund was originally created to pay for current and future program needs to include aircraft, equipment, and personnel costs.

The goal of this refurbishment project is to replace an aging piston aircraft with a Bell OH-58 Kiowa Warrior from the City's existing stock. The project is anticipated to take approximately 12-18 months to complete at a total cost of approximately \$400,000 which is only 20% of a comparably equipped new, turbine aircraft. Further, since parts are still obtained for significant savings through the Department of Defense, the operational costs of the OH-58 aircraft are approximately 33% less than civilian versions. Based on operational usage, the Foothill Air Support Team Fund will provide funding for 50% of the project (\$200,000), the Asset Forfeiture Fund will provide funding for 25% of the project (\$100,000), and the remaining 25% (\$100,000) from the sale of the City's Enstrom F28F helicopter.

COUNCIL POLICY CONSIDERATION:

The recommended action furthers the City Council's strategic plan goal to ensure public safety.

ENVIRONMENTAL ANALYSIS:

This action is categorically exempt from CEQA pursuant to State CEQA Section 15061 (b) (3), the General Rule that CEQA only applied to projects that may have an effect on the environment.

FISCAL IMPACT:

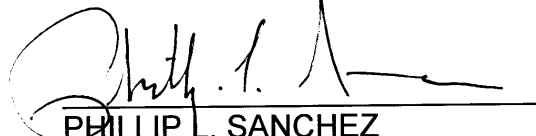
The cost of this action will be approximately \$400,000; \$100,000 of this cost will be funded from additional revenues from the sale of an existing helicopter bringing the net cost to \$300,000. Funding for this action will be addressed by an increase in appropriations in account 8504-108-401720 Foothill Air Support Team Equipment in the amount of \$200,000, an increase in appropriations in account 8504-207-401500 Asset Forfeiture Equipment, an increase in appropriations in account 8504-101-401700 Police Air Operations Equipment, and an increase in estimated revenues in account 7018-101-401700 Salvage Sales.

It is anticipated that \$200,000 of the cost will be spent during the current fiscal year. The remainder of the costs and revenues will be spent and received over the next fiscal year. There are no anticipated indirect and support costs such as maintenance and IT support.

The following table presents a summary of the sources of funds that will be used.

FAST Fund	\$200,000
Asset Forfeiture Fund	\$100,000
General Fund	\$100,000
Total Sources	\$400,000

Respectfully submitted,



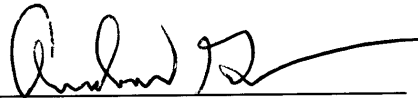
PHILLIP L. SANCHEZ
Chief of Police

Prepared by:



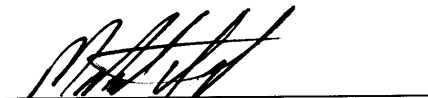
MICHAEL INGRAM, Lieutenant
Air Operations Section

Concurred by:



ANDREW GREEN
Director of Finance

Approved by:



MICHAEL J. BECK
City Manager