

## Police Department-19



Police Facility  
Hall of Justice



Closed Circuit Television  
Camera

**Mission:** *The mission of the Public Safety Capital Improvement Plan (CIP) is to provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to the City of Richmond residents and visitors.*

### Overview

The City of Richmond works to ensure that residents and visitors are presented with a safe, orderly and clean environment. The Police Department includes the following:

**Patrol & Investigative Services** - Ensures order and public safety, crime prevention, crime reporting and follow up criminal investigations.

**Code Enforcement** – Uses City Ordinances to maintain to the health, safety and physical appearance of built structures, public spaces and private spaces open to public view.

The Police Department Capital Improvement Plan supports our mission in part by locating cameras at crime “hotspots,” replacing mobile computers, and streamlining the reporting processes for telecommunications operators.

# Police Department-19

## Plan Highlights

### Closed Circuit Television Cameras and License Plate Readers (LPR) system upgrade

Project Cost: \$200,000  
Funding Source: Asset Seizure

This project includes the placement of fixed cameras wired into streetscape infrastructure, designating wireless CCTV cameras at crime “hotspots,” and video monitors with digital recording equipment. Project also includes mobile LPR system and expansion and camera upgrade.

### Police Equipment

Project Cost: \$289,754  
Funding Source: Asset Seizure  
Police Impact Fee

The purchase of ballistic vest; tasers; batons; equipment bags; Level III helmets with face shields; and gas mask for training and safety purposes.

### Police Software and Hardware Equipment

Project Cost: \$84,000  
Funding Source: Asset Seizure Fee

This project includes purchasing of software and hardware for tracking and saving evidence files; ID scanner; and ID card upgrade software.

### Police Motorcycles

Project Cost: \$245,000  
Funding Source: Asset Seizure

This project includes purchasing seven motorcycles to prevent potential safety issues.

# Police Department-19

CIP Project(s)	Performance Benchmarks	2015-16 1-yr Goal	2015-16 1 <sup>st</sup> Qtr. Target	2015-16 2 <sup>nd</sup> Qtr. Target	2015-16 3 <sup>rd</sup> Qtr. Target	2015-16 4 <sup>th</sup> Qtr. Target
<b>2.19.a: Closed Circuit Television Cameras and License Plate Readers</b>						
	Equipment Purchase	100%	-	50%	-	50%
<b>2.19.b: Dims Enterprise Turnkey Solutions</b>						
	Equipment Purchase	100%	-	100%	*	*
<b>2.19.c: Police Equipment</b>						
	Equipment Purchase	100%	-	-	-	100%
<b>2.19.d: Police Motorcycles</b>						
	Equipment Purchase	100%	-	-	50%	50%
<b>2.19.e: Replacement Card Printer</b>						
	Equipment Purchase	100%	-	100%	*	*
<b>2.19.f: Replacement S2 System</b>						
	Equipment Purchase	100%	-	-	100%	*

1. Maintain and Enhance The Physical Environment
2. Promote a Safe and Secure Community
3. Promote Economic Vitality
4. Promote Sustainable Communities
5. Promote Effective Government

= Performance Benchmarks  
 = Work Completion Targets  
 = Work Completed  
 \* = Work Completed

# Police Department-19

## CIP Overview

### TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2014-15 Adopted	FY2014-15 Actual 3/31/2015	FY2015-16 Adopted	FY2016-17 Proposed	FY2017-18 Proposed	FY2018-19 Proposed	FY2019-20 Proposed	5 Year Total
<b>SOURCES BY FUND</b>								
Capital Outlay - 2001	2,307,461	1,217,388						-
State Asset Seizure - 1004	474,000	-	629,000					629,000
Impact Fees Police - 2114	77,794	-	189,754					189,754
Outside Grants - 1006	220,964	136,432						-
<b>Sources Total</b>	<b>3,080,219</b>	<b>1,353,820</b>	<b>818,754</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>818,754</b>
<b>USES BY PROJECT</b>								
Closed Circuit Television Cameras & License Plate Reader	114,000	-	200,000					200,000
Dims Enterprise Turnkey Solutions			50,000					50,000
Family Justice Center West Contra Costa	1,807,461	1,217,388						-
JAG 2011 - Safety Equipment	71,237	66,401						-
JAG 2012 - Safety Equipment								-
JAG 2013 - Safety Equipment	79,696							-
Police Boat	70,031	70,031						-
Police Equipment	437,794	-	289,754					289,754
Police Motorcycles			245,000					245,000
Replacement Card Printer			12,000					12,000
Replacement S2 System			22,000					22,000
Southside Substation	500,000							-
<b>USES BY PROJECT TOTAL</b>	<b>3,080,219</b>	<b>1,353,820</b>	<b>818,754</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>818,754</b>
<b>USES BY ORG CODE</b>								
Capital Outlay Police - 20191021	2,307,461	1,217,388	-	-	-	-	-	-
Asset Seizure - 10491521	474,000	-	629,000	-	-	-	-	629,000
Impact Fees Police - 21491021	77,794	-	189,754	-	-	-	-	189,754
Outside Funded Grants - 10691021	220,964	136,432	-	-	-	-	-	-
<b>TOTAL CIP BUDGET</b>	<b>3,080,219</b>	<b>1,353,820</b>	<b>818,754</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>818,754</b>

### FY2015-16 to FY2019-20 Capital Improvement Plan

**City of Richmond**  
 Capital Improvement Plan  
 FY2016 through FY2020  
**Project Description Report**

<b>Project Name:</b>	Closed Circuit Television Cameras & License Plate Reader		
<b>Project Manager:</b>	Eric Tam		
<b>Department Responsible:</b>	Police		
<b>Project Description:</b>	CCTV and mobile License Plate Reader (LPR) system, replacement cameras, wireless radios, upgrades and expansion.		
	Project ID:	04A02	
	Project Location:	City-wide	
	Planning and Design:	\$ -	
	Construction:	\$ -	
	Equipment:	\$ 200,000	
	Contingency/Other:	\$ -	
	<b>Total:</b>	<b>\$ 200,000</b>	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2016	
<b>Justification:</b>	LPR mobile system and support for existing system expansion and upgrades.		
<b>Total Estimated Cost:</b>	<b>\$200,000</b>		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1004	Asset Seizure	\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
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**City of Richmond**  
**Capital Improvement Plan**  
**FY2016 through FY2020**  
**Project Description Report**

<b>Project Name:</b>	Dims Enterprise Turnkey Solution		
<b>Project Manager:</b>	Eric Tam		
<b>Department Responsible:</b>	Police		
<b>Project Description:</b>	Picture images management system; existing system is personnel addition component and operating system evidence in place.		
	Project ID:	N/A	
	Project Location:	N/A	
	Planning and Design:	\$ -	
	Construction:	\$ -	
	Equipment:	\$ -	
	Contingency/Other:	\$ 50,000	
	<b>Total:</b>	<b>\$ 50,000</b>	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2016	
<b>Justification:</b>	The program has tracking software and saves evidence file; it includes both hardware and software.		
<b>Total Estimated Cost:</b>	<b>\$50,000</b>		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1004	Asset Seizure	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
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**City of Richmond**  
**Capital Improvement Plan**  
**FY2016 through FY2020**  
**Project Description Report**

<b>Project Name:</b>	Police Equipment		
<b>Project Manager:</b>	Albert Walle		
<b>Department Responsible:</b>	Police		
<b>Project Description:</b>	Ballistic vest; tasers; batons; equipment bags; Level II Helmets with face shields; and gas mask.		
	Project ID:	N/A	
	Project Location:	Various	
	Planning and Design:	\$ -	
	Construction:	\$ -	
	Equipment:	\$ 289,754	
	Contingency/Other:	\$ -	
	<b>Total:</b>	<b>\$ 289,754</b>	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2016	
<b>Justification:</b>	Equipment needed for training officers.		
<b>Total Estimated Cost:</b>	<b>\$289,754</b>		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1004	Asset Seizure	\$ 100,000	\$ -	\$ -	\$ -	\$ -
2114	Police Impact Fee	\$ 189,754				
<b>Total</b>	<b>\$ 289,754</b>	<b>\$ 289,754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
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**City of Richmond**  
**Capital Improvement Plan**  
**FY2016 through FY2020**  
**Project Description Report**

<b>Project Name:</b>	Police Motorcycles		
<b>Project Manager:</b>	Joseph Schlemmer		
<b>Department Responsible:</b>	Police		
<b>Project Description:</b>	Purchase 7 motorcycles.		
	Project ID:	N/A	
	Project Location:	N/A	
	Planning and Design:	\$ -	
	Construction:	\$ -	
	Equipment:	\$ -	
	Contingency/Other:	\$ 245,000	
	<b>Total:</b>	<b>\$ 245,000</b>	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2016	
<b>Justification:</b>	The bikes are aging out, have high maintenance cost, and are potential safety concerns.		
<b>Total Estimated Cost:</b>	<b>\$245,000</b>		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1004	Asset Seizure	\$ 245,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
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**City of Richmond**  
**Capital Improvement Plan**  
**FY2016 through FY2020**  
**Project Description Report**

<b>Project Name:</b>	Replacement Card Printer		
<b>Project Manager:</b>	Eric Tam		
<b>Department Responsible:</b>	Police		
<b>Project Description:</b>	Existing card printers keeps jamming. New unit will be similar to City's Information Technology Department's for redundancy.		
	Project ID:	N/A	
	Project Location:	N/A	
	Planning and Design:	\$ -	
	Construction:	\$ -	
	Equipment:	\$ -	
	Contingency/Other:	\$ 12,000	
	<b>Total:</b>	<b>\$ 12,000</b>	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2016	
<b>Justification:</b>	ID Scanner and the old system maintenance is expensive.		
<b>Total Estimated Cost:</b>	<b>\$12,000</b>		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1004	Asset Seizure	\$ 12,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
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**City of Richmond**  
 Capital Improvement Plan  
 FY2016 through FY2020  
**Project Description Report**

<b>Project Name:</b>	Replacement S2 System		
<b>Project Manager:</b>	Eric Tam		
<b>Department Responsible:</b>	Police		
<b>Project Description:</b>	Existing system reached end of life; new system will be similar to the City's Information Technology Department's for redundancy.		
	Project ID:	N/A	
	Project Location:	N/A	
	Planning and Design:	\$ -	
	Construction:	\$ -	
	Equipment:	\$ -	
	Contingency/Other:	\$ 22,000	
	<b>Total:</b>	<b>\$ 22,000</b>	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2016	
<b>Justification:</b>	Upgrade ID cards.		
<b>Total Estimated Cost:</b>	<b>\$22,000</b>		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1004	Asset Seizure	\$ 22,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
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