

Police Grants & Safety Fund	2020-21 Actuals	2021-22 Estimated	2022-23 Proposed	2023-24 Projected
Beginning Fund Balance	\$ 314	\$ 256	\$ 345	\$ 75
Revenues				
Interest Earnings	\$ 1	\$ 3	\$ 5	\$ 6
Asset Seizure	18	21	-	-
State Grants	277	412	544	563
Total Revenues	\$ 296	\$ 436	\$ 549	\$ 569
Expenditures				
Personnel	\$ 280	\$ 255	\$ 544	\$ 563
Operating	72	3	275	13
Capital Outlay	3	90	-	-
Total Expenditures	\$ 354	\$ 347	\$ 819	\$ 576
Transfer In	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 256	\$ 345	\$ 75	\$ 68

Values are shown in thousands.

The purpose of the Police Grants and Safety Fund is to receive and track all Police Department grant revenue, asset forfeiture revenue, and corresponding expenditures in accordance with prescribed regulations. Revenues for this fund are comprised of state and federal asset forfeiture funds, and grants from mainly sources such as the Citizens' Option for Public Safety Program's Supplemental Law Enforcement Services Funds (COPS/SLESF); the State Office of Traffic Safety (OTS) Grant; and the State Department of Justice Tobacco Grant Program.

State and federal asset forfeiture funds are assets that have been confiscated by the state or federal government, which are typically the proceeds or instruments of crime. Receiving and tracking asset forfeiture funds in the Police Grants and Safety Fund began in 2018-19. Prior to 2018-19, asset forfeiture funds were deposited into the Capital Improvement Projects Fund. Moving these funds into the Police Grants and Safety Fund allows for greater visibility to available resources and more efficient reporting on how these funds are being utilized.

The COPS/SLESF grant was established in 1996. Compliant cities are allocated a proportionate share of COPS funds by the State for the exclusive purpose of funding supplemental front line law enforcement services. Under the standard grant program allocation, the City of San Mateo is eligible to receive a minimum grant amount of \$100,000 each year, with additional proportionate shares based on population estimates determined by the California Department of Finance. Funds for this program cannot supplant existing funding and are to be used for personnel and/or equipment. In the 2022-23 budget, proceeds from this grant will cover the cost of two partial traffic officer positions. While the COPS program is intended to be ongoing and permanent, there is no guarantee that continued funding will be available. However, the two-year forecast assumes this fund will remain operating as usual.

Recognizing the need to improve overall traffic and transportation safety, Congress passed the National Highway Safety Act, which provides for federal traffic safety funds to states. The California Office of Traffic Safety (OTS) was created to administer the funds and provide grants to both the San Mateo Police Department and regionally to San Mateo County for the purpose of reducing traffic deaths, injuries, and economic losses. Each year, eligible agencies compete for available funds by submitting proposals to address traffic safety problems. OTS does not have sufficient funds for all submissions, and reviews proposals against several criteria, including the potential traffic safety impact, collision statistics, seriousness of identified problems, and performance on previous grants. San Mateo has been a recipient of this grant annually since 1996. In the 2022-23 budget, proceeds from this grant will provide additional resources to combat impaired driving; enforce traffic laws; and conduct sobriety/driver license checkpoints, DUI saturation patrols, and targeted pedestrian/bicycle safety enforcement operations to help achieve the overarching goal of reducing injury traffic collisions.

The 2022-23 budget also reflects expenditures planned as a result of a grant awarded from the California Department of Justice for the Proposition 56 Tobacco Grant Program. This grant will fund a Police Officer position dedicated to reducing and preventing the use of tobacco products among youth, teens and the community at large through education, outreach and enforcement activities. The total grant award is \$710,114 and will be expended over the course of three years.

The two-year financial plan being presented represents the best estimate of grant revenues and the spending plan as of the update of the budget. Each aspect will be monitored and adjustments may be made as necessary to keep the fund's balance positive.