

STAFF REPORT*CITY OF OCEANSIDE*

DATE: February 2, 2011

TO: Honorable Mayor and Councilmembers

FROM: Police Department

SUBJECT: **RESOLUTION AUTHORIZING BUDGET MODIFICATIONS TO THE FY 2010-2011 STATE SUPPLEMENTAL LAW ENFORCEMENT SERVICES GRANT CITIZEN'S OPTION FOR PUBLIC SAFETY GRANT**

SYNOPSIS

Staff and the Police and Fire Commission recommend that the City Council adopt a resolution authorizing budget modifications to the FY 2010-2011 State Supplemental Law Enforcement Services Fund (SLESF) Citizen's Option for Public Safety (COPS) reducing the grant award amount from \$278,355 to \$185,975.03 plus investment earnings; approving the revised expenditure plan; and authorizing the City Manager or designee to execute grant documents.

BACKGROUND

On October 23, 2009, the Oceanside Police Department (OPD) was notified by the County of San Diego that based on estimated revenues of the Local Safety and Protection Account (LSPA), OPD would receive \$278,355 in FY 2010-2011 COPS funding. To receive the funds, OPD had to submit an expenditure plan approved by the City Council for subsequent review by the County of San Diego Supplemental Law Enforcement Oversight Committee (SLEOC). OPD did not immediately begin the process to have the City Council approve the expenditure plan due to concerns that the estimated revenues of the LSPA would be less than originally estimated. This concern appeared to be validated by the article entitled, "Shared Revenue Estimates California State Revenue allocations to Municipalities" posted on the California City Finance web page on January 25, 2010. Per the revised, unofficial, estimated allocations of COPS funding as of January 8, 2010, the City of Oceanside would receive \$187,755.

On February 16, 2010, OPD received notification that the County of San Diego Auditor and Controller's Office had already received two of the four expected payments of the FY 09-10 funding. To receive funds, OPD needed to submit a budget approved by the Oceanside City Council for the official allocation of

\$278,355. On March 18, 2010, City Council adopted Resolution 10-R0282-1 accepting the COPS 10 grant award and approving the expenditure plan as described above.

The City of Oceanside received the first three installments totaling \$79,178.95 from the County of San Diego in May 2010. The fourth installment of \$106,796.08 received in September 2010 brought the total award to \$185,975.03.

ANALYSIS

The budget submitted to the City Council for approval included funding for School Resource Officer (SRO) Program, a Crime Prevention Specialist position, the Field Evidence Technician (FET) Program, surveillance and crime prevention equipment and supplies and part time hourly extra help. The projects were ranked in order of need as OPD was certain one or more of the projects would be dropped due to lack of funds. Although only \$79,178.95 had been received as of July 1, 2010, the beginning of the Fiscal Year 2010-2011, the minimum COPS allocation is \$100,000; OPD was certain there would be sufficient funding for the SRO Program. OPD has funded a portion of the SRO Program with COPS funding since FY 2003-2004.

The decision was made prior to July 1, 2010 to fund the FET Program from other grant sources and the General Operational budget. The Crime Prevention Specialist position which was unfunded in the FY 2010-2011 budget, was left vacant due to the uncertainty of the amount of the total grant award at the beginning of FY 2010-2011 and the availability of funding after FY 2010-2011. As the COPS 10 grant funds must be expended prior to June 30, 2011, the decision was made to purchase much needed equipment.

FISCAL IMPACT

Grant revenue detail:

	<u>Revenue</u>	<u>Amount</u>
1 st , 2 nd , and 3 rd Installments		\$79,178.95
4 th Installment		\$106,796.08
Interest Earned to Date		\$678.00
Anticipated Interest		\$173.00
Total Grant Budget		\$186,826.03

OPD will fund the following projects with COPS 10 funds:

	<u>Project</u>	<u>Amount</u>
School Resource officer Program		\$ 103,000.00
Surveillance Equipment/Radios		\$ 11,587.03
"Dry Suits"		\$ 13,549.00

<u>Project</u>	<u>Amount</u>
X-26 Tasers	\$ 40,819.00
Weapons Training Simulator Equipment	\$ 4,375.00
“De-Tac” Suit	\$ 1,250.00
EVOC Training Equipment	\$ 2,465.00
Cell Phone Communications Device (CNT)	\$ 1,082.00
Digital Recorders	\$ 8699.00
Total Grant	\$186,826.03

The SRO Program remains in the COPS 2010 expenditure plan. The “Dry Suits” will provide a higher level of thermal insulation for the Harbor Officers when diving in less than 60°F water or when working in and around hazardous liquids. The X-26 Series Tasers, Surveillance Equipment and Radios will replace older, existing equipment with smaller, technologically advanced equipment. The Weapons Training Simulator Equipment and “De-Tac” Suit will provide more realistic scenario training that is compatible with the Department’s training philosophy; The Training Unit will use the EVOC Training Equipment to create a drivers’ training course at OPD. The Cell Phone Communications Device will give OPD Crisis Negotiators the capability to communicate with cell phones in addition to landline telephones.

The grant funds were deposited into the COPS 10 revenue account 917116000217.4376, and were appropriated to the project account 917116000217 as detailed by the original budget. The monthly allotment for the SRO Program (\$8,417) and the salary and benefits for the Crime Prevention Specialist position (\$6,689) have been transferred from the COPS 2010 account to the Field Operations business unit 500501101 for the months of July, August, September, October, November and December 2010; the monthly allotment for the FET program (\$7,384) for the same periods have been transferred from the COPS 2010 account to the Investigations Division business unit 500503101.

As the Crime Prevention Specialist position remains vacant, and the FET Program is funded from other grant funding and the General Operational Budget, the monthly allotment already transferred out of the COPS 2010 business unit will be transferred back so the above projects can be funded.

COMMISSION OR COMMITTEE REPORT

The Police and Fire Commission considered and recommended approving this matter at its regular monthly meeting on January 20, 2011.

CITY ATTORNEY’S ANALYSIS

The City Council Resolution has been reviewed by the City Attorney and approved as to form.

RECOMMENDATION

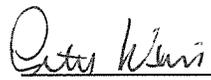
Staff and the Police and Fire Commission recommend that the City Council adopt a resolution authorizing budget modifications to the FY 2010-2011 State Supplemental Law Enforcement Services Fund (SLESF) Citizen's Option for Public Safety (COPS) reducing the grant award amount from \$278,355 to \$185,975.03 plus investment earnings; approving the revised expenditure plan; and authorizing the City Manager or designee to execute grant documents.

PREPARED BY:

SUBMITTED BY:



Linda T. Wood
Program Specialist



Peter A. Weiss
City Manager

Reviewed by:

Michelle Skaggs Lawrence, Deputy City Manager
Frank S. McCoy, Chief of Police
Teri Ferro, Financial Services Director



EXHIBITS/ATTACHMENTS

- Attachment: A. City Council Resolution
 B. Revised Grant Expenditure Plan

1 RESOLUTION NO.

2
3 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
4 OCEANSIDE AUTHORIZING BUDGET MODIFICATIONS TO
5 THE FY 2010-2011 STATE SUPPLEMENTAL LAW
6 ENFORCEMENT SERVICES FUND CITIZEN'S OPTION FOR
7 PUBLIC SAFETY GRANT

8 WHEREAS, the City of Oceanside accepted the State Supplemental Law Enforcement
9 Services Fund Citizen's Option for Public Safety (COPS) Program FY 2010-2011 award in the
10 amount of \$278,355 to fund qualified law enforcement programs, staffing, and equipment;

11 WHEREAS, the State of California subsequently reduced the award amount of the
12 Citizen's Option for Public Safety (COPS) Program FY 2010-2011 to \$185,975.03; and

13 WHEREAS, the reduction of the Citizen's Option for Public Safety (COPS) Program
14 FY 2010-2011 requires the grant budget be amended.

15 NOW, THEREFORE, the City Council of the City of Oceanside does resolve as follows:

16 SECTION 1. To approve the revised budget and expenditure plan for the Citizen's
17 Option for Public Safety (COPS) Program 2010-2011 for the revised award of \$185,975.03
18 plus an estimated \$851.00 in earned and anticipated interest.

19 SECTION 2. To authorize City Manager Peter Weiss, Police Chief Frank McCoy and/or
20 their designees to sign and execute all documents require for the budget modification and
21 associated expenditure plans for the Citizen's Option for Public Safety (COPS) Program FY
22 2010-2011.

23 ///

24 ///

25 ///

26 ///

27 ///

28 ///

1 PASSED AND ADOPTED by the City Council of the City of Oceanside, California,
2 this _____ day of _____, 2011 by the following vote:

3 AYES:

4 NAYS:

5 ABSENT:

6 ABSTAIN:

7
8 _____
9 Mayor Of The City Of Oceanside

10
11
12 ATTEST:

APPROVED AS TO FORM:

13
14 _____
15 City Clerk

16
17
18
19
20
21
22
23
24
25
26
27
28 _____ *SRCA*
City Attorney

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OCEANSIDE AUTHORIZING BUDGET
MODIFICATIONS TO THE FY 2010-2011 STATE SUPPLEMENTAL LAW ENFORCEMENT SERVICES
FUND CITIZEN'S OPTION FOR PUBLIC SAFETY GRANT

COPS 2010 GRANT

State of California - Supplemental Law Enforcement Safety Funds

Grant Expenditure Period July 1, 2010 thru June 30, 2011

		Original Budget	As Received
Revenue			
Allocations	\$ 278,355.00	\$	185,975.03
Interest Earned		\$	678.00
Anticipated Interest	\$ 6,000.00	\$	173.00
Total Revenue	\$ 284,355.00	\$	186,826.03

EXPENDITURES	ORIGINAL APPROPRIATION	NEW APPROPRIATION	CHANGE	BUSINESS UNIT	OBJECT CODE
Total Expenditure Appropriations	\$ 278,355.00	\$ 186,826.03	(\$91,528.97)		
INTEREST EXPENDITURES					
1 School Resource Officer Program (Cost Share)	\$ 101,000.00	\$ 103,000.00	\$2,000.00	917116000217	. XXXX
2 Crime Prevention Specialist	\$ 56,285.00	\$ -	(\$56,285.00)	917116000217	. 5105
2a Fringe-Benefits-Workman's Comp-for-Crime-Prevention-Specialist	\$ 644.00	\$ -	(\$644.00)	917116000217	. 5205-0002
2b Fringe-Benefits-for-Crime-Prevention-Specialist	\$ 23,334.00	\$ -	(\$23,334.00)	917116000217	. 5205-0001
3 Surveillance Equipment and Supplies	\$ 6,492.00	\$ 11,587.03	\$5,095.03	917116000217	. 5335
4 Field Evidence Technician	\$ 62,880.00	\$ -	(\$62,880.00)	917116000217	. 5105
4a Fringe-Benefits-Workman's Comp-for-Field-Evidence-Technician	\$ 719.00	\$ -	(\$719.00)	917116000217	. 5205-0002
4b Fringe-Benefits-for-Field-Evidence-Technician	\$ 25,011.00	\$ -	(\$25,011.00)	917116000217	. 5205-0001
5 Crime-Prevention-Materials-and-Supplies	\$ 1,990.00	\$ -	(\$1,990.00)	917116000217	. 5355
6 "Dry Suits"	\$ -	\$ 13,549.00	\$13,549.00	917116000217	. 5355
7 X-26 Tasers and Batteries	\$ -	\$ 40,819.00	\$40,819.00	917116000217	. 5355
8 Weapons Training Simulator Equipment	\$ -	\$ 4,375.00	\$4,375.00	917116000217	. 5355
9 "De-Tac" Suit	\$ -	\$ 1,250.00	\$1,250.00	917116000217	. 5355
10 EVOC Training Equipment	\$ -	\$ 2,465.00	\$2,465.00	917116000217	. 5355
11 Cell Phone Communications Device	\$ -	\$ 1,082.00	\$1,082.00	917116000217	. 5355
12 Digital Recorders	\$ -	\$ 8,699.00	\$8,699.00	917116000217	. 5355

INTEREST EXPENDITURES	ORIGINAL APPROPRIATION	NEW APPROPRIATION	CHANGE	BUSINESS UNIT	OBJECT CODE
6 Part-time-Hourly-Extra-Help-(Contingent-on-Interest-Revenue)	\$5,700.00	\$0.00	(\$5,700.00)	917116000217	. 5105
6a Fringe-Benefits-Workman's Comp-for-Part-time-Hourly-Extra-Help	\$120.00	\$0.00	(\$120.00)	917116000217	. 5205-0002
6b Fringe-Benefits-for-Part-time-Hourly-Extra-Help	\$180.00	\$0.00	(\$180.00)	917116000217	. 5205-0001
Total Interest Revenue Appropriations	\$6,000.00	Included Above			
Total Budget	\$284,355.00	\$ 186,826.03			