

STAFF REPORT*CITY OF OCEANSIDE*

DATE: May 13, 2009

TO: Honorable Mayor and City Councilmembers

FROM: Police Department

SUBJECT: **COPS2008 ADJUSTMENT TO GRANT FUND BUDGET AND EXPENDITURE PLAN**

SYNOPSIS

Staff recommends that the City Council adopt a resolution amending allocations in the COPS2008 State Supplemental Law Enforcement Services Funds awarded by the State of California via the County of San Diego Auditor and Controller, approving what was originally submitted to the County, and approving an adjusted expenditure plan required for subsequent review by the County of San Diego Supplemental Law Enforcement Oversight Committee (SLEOC); and approve the associated budget adjustments.

BACKGROUND

The City Council approved an original expenditure plan for the COPS 2008 Supplemental Law Enforcement Safety Funds (SLESF) on January 23, 2008. It also included an allocation of Brulte Income of \$11,930.62. As a result of clerical error the wrong version of the expenditure plan was approved on that date (attachment A), and a corrected version was sent to the County and approved by the Supplemental Law Enforcement Oversight Committee (attachment B). The City of Oceanside is eligible for annual allocations of these funds after they are appropriated by the State. The amount of the COPS 2008 allocation is \$339,570. Original and amended expenditure plans must first be approved by the City Council, then submitted to the County Supplemental Law Enforcement Oversight Committee for final approval. This grant is in the process of expenditure and this action is to help assure that funds can be expended. These monies are required to be kept in a separate fund and earn investment income, projected at \$10,045.27, which must be expended consistent with the guidelines set forth in California Government Code Sections 30061-30065.

ANALYSIS

This action is to correct and adjust the grant expenditure plan and budget. In awarding these grant funds the State of California has identified that there continues to be a need to provide supplemental funding for local public safety services. The legislature outlines

that cities may utilize these funds for "frontline law enforcement services" that include personnel, equipment and programs that meet those needs. These monies shall supplement existing services, and shall not be used to supplant any existing funding for law enforcement services.

As stated in Assembly Bill 1913, these funds are to be used in support of frontline law enforcement services. In the Oceanside Police Department these uses primarily include the continuation of cost-sharing for one School Resource Officer as part of a larger joint program with the Oceanside Unified School District, funding to support staffing of the Field Evidence Technician program, as well as funding of equipment to augment the department's law enforcement, crime prevention, and recruiting efforts. These funds must be expended by June 30, 2009. As per Government Code Section 30061, funds shall be expended or encumbered no later than June 30, 2009, or must be returned to the Controller of the State of California. The City Treasurer is required to provide a Supplemental Law Enforcement Services Fund (SLESF) investment report to the Police Chief as per Section 30063 of AB1913. An annual report of allocations will be submitted to the Supplemental Law Enforcement Oversight Committee (SLEOC) or directly to the State Controller as per the requirements set forth in Section 30063.

FISCAL IMPACT

The County of San Diego has already disbursed the grant award of \$339,670 to the City of Oceanside. The grant funds have been appropriated to the Police Department (217.364389.4457) and transferred to (217.364389). The Brulte funds were appropriated to the Police Department (217.364397.4457) and transferred to (217.364397). The grant funds were deposited in an interest-bearing account and fund a portion of one School Resource Officer, the FET program, as well as hourly extra help and equipment. Attachment A is the Expenditure Plan as approved by City Council which contained clerical errors. Attachment B is the Expenditure Plan as was submitted and approved by the County Supplemental Law Enforcement Oversight Committee. Attachment C is the amended Expenditure Plan for approval and to be submitted to the County Supplemental Law Enforcement Oversight Committee. As of March 31, 2009 \$193,295.25 of the grant funds, and \$8,254.21 of the Brulte funds had been expended.

These authorizations will enable the Police Department to expend the balance of the COPS2008 and Brulte funds to the extent possible by the deadline. These expenditures are allocated toward programs, equipment and materials meeting the SLESF specifications including law enforcement personnel, training, equipment, and supplies. The SLESF funds are deposited in a separate account that earns investment income required to be expended consistent with program guidelines. The investment income is estimated to be \$10,045.27. The investment income estimate is based upon current investment earning and grant expenditure patterns.

COMMISSION OR COMMITTEE REPORT

The Police and Fire Commission will be advised of this matter at its regular monthly meeting on May 21, 2009.

CITY ATTORNEY'S ANALYSIS

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

RECOMMENDATION

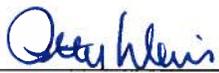
Staff recommends that the City Council adopt a resolution amending allocations in the COPS2008 State Supplemental Law Enforcement Services Funds awarded by the State of California via the County of San Diego Auditor and Controller, approving what was originally submitted to the County, and approving an adjusted expenditure plan required for subsequent review by the County of San Diego Supplemental Law Enforcement Oversight Committee (SLEOC); and approve the associated budget adjustments.

PREPARED BY:



Michael J. Koziel
Senior Management Analyst
Police Administration

SUBMITTED BY:



Peter A. Weiss
City Manager

REVIEWED BY

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



FOR CHIEF MCCOY

EXHIBITS/ATTACHMENTS

Expenditure Plans
Resolution
Budget Adjustments

Attachment A.

Grant Expenditure Period July 1, 2008 thru June 30, 2009

COPS 2008 GRANT

State of California - Supplemental Law Enforcement Safety Funds
ORIGINAL EXPENDITURE PLAN

All funds must be expended by 6/30/2009

PROJECT #	DESCRIPTION	DIVISION/UNIT	ALLOCATION	Amount to Be Expended
COPS 2008 GRANT ALLOCATIONS				
1	FET Program FY08-09 (Cost-share)	Investigations	150,000.00	150,000.00
2	School Resource Officer FY08-09 (Cost-share)	Field Operations	103,000.00	103,000.00
3	License Plate Reader	Administration	30,000.00	30,000.00
4	X Series Tasers (10)	Administration	10,000.00	10,000.00
5	Shotgun Upgrade (Slings, lights, pistol grips) (57)	Administration	16,000.00	16,000.00
6	Glock 17 Simunition Upper Receiver	Administration	9,000.00	9,000.00
7	Surefire FA 762S Suppressors w/Mounts	Administration	6,000.00	6,000.00
8	Patrol AR14 Upgrades	Administration	9,000.00	9,000.00
9	To be Determined	Administration	6,670.00	6,670.00
10				
	Total Appropriations of Grant Funds		339,670.00	339,670.00
INCOME ALLOCATIONS				
8	Office Assistance - Hiry Extra Help (Contingent on Income)*	Administration	7,000.00	7,000.00
9	Recruitment/Advertising (Contingent on Income)*	Administration	2,000.00	2,000.00
10	Reserve Training (Contingent on Income)*	Field Operations	1,000.00	1,000.00
	Total Income Expenditure Appropriations		10,000.00	10,000.00
BRULTE INTEREST ALLOCATIONS				
11	To be determined		11,930.62	11,930.62
12				
13				
	Total BRULTE Income Expenditure Appropriations		11,930.62	11,930.62
	Total to be Expended			361,600.62

* Contingent on Sufficient Income Earned

Attachment B.

Grant Expenditure Period July 1, 2008 thru June 30, 2009

COPS 2008 GRANT

State of California - Supplemental Law Enforcement Safety Funds
EXPENDITURE PLAN APPROVED BY COUNTY

ATI funds must be expended by 6/30/2009

PROJECT #	DESCRIPTION	DIVISION/UNIT	ALLOCATION	Amount to Be Expended
COPS 2008 GRANT ALLOCATIONS				
1	FET Program FY08-09 (Cost-share)	Investigations	150,000.00	150,000.00
2	School Resource Officer FY08-09 (Cost-share)	Field Operations	103,000.00	103,000.00
3	License Plate Reader	Administration	30,000.00	30,000.00
4	X Series Tasers (10)	Administration	10,000.00	10,000.00
5	Shotgun Upgrade (Slings, lights, pistol grips) (57)	Administration	16,000.00	16,000.00
6	Glock 17 Simunition Upper Receiver	Administration	9,000.00	9,000.00
7	Surefire FA 762S Suppressors w/Mounts	Administration	6,000.00	6,000.00
8	Patrol AR14 Upgrades	Administration	9,000.00	9,000.00
9	Extra Hourly Help (Police Department Support Services)	Administration	6,140.00	6,140.00
10	Fringe - Hourly Extra Help (Police Department Support Services)	Administration	530.00	530.00
	Total Appropriations of Grant Funds		339,670.00	339,670.00
INCOME ALLOCATIONS				
8	Office Assistance - Hrly Extra Help (Contingent on Income)*	Administration	8,500.00	8,500.00
9	Recruitment/Advertising (Contingent on Income)*	Administration	2,000.00	2,000.00
10	Reserve Training (Contingent on Income)*	Field Operations	1,000.00	1,000.00
	Total Income Expenditure Appropriations		11,500.00	11,500.00
BRULTE INTEREST ALLOCATIONS				
11	Hourly Extra Help (Evidence Disposition)		6,000.00	6,000.00
12	Hourly Extra Help (Police Department support Services)		5,510.00	5,510.00
13	Fringe Hourly Extra Help		420.82	420.82
	Total BRULTE Income Expenditure Appropriations		11,930.82	11,930.82

* Contingent on Sufficient Income Earned

Attachment C.

Grant Expenditure Period July 1, 2008 thru June 30, 2009

COPS 2008 GRANT

State of California - Supplemental Law Enforcement Safety Funds
 ADJUSTED EXPENDITURE PLAN

All funds must be expended by 6/30/2009

PROJECT #	DESCRIPTION	DIVISION/UNIT	ALLOCATION
COPS 2008 GRANT ALLOCATIONS			
1	FET Program FY08-09 (Cost-share)	Investigations	150,000.00
2	School Resource Officer FY08-09 (Cost-share)	Field Operations	103,000.00
3	License Plate Reader	Administration	24,174.38
4	X Series Tasers	Administration	20,745.62
5	Shotgun and AR15 Upgrades	Administration	32,750.00
6	Crime Analysis Software	Investigations	8,070.28
7	Administrative Overhead	Administration	929.72
Total Appropriations of Grant Funds			339,670.00
INCOME ALLOCATIONS			
1	Hrly Extra Help (Contingent on Income)*	Administration	9,000.00
2	FrBntBrdn*	Administration	272.70
3	FrBntBrdn-Workers Comp Fd*	Administration	24.48
5	Audio Visual Enhancement Software	Investigations	748.09
Total Income Expenditure Appropriations			10,045.27
BRULTE INTEREST ALLOCATIONS			
11	Hourly Extra Help (Evidence Disposition)		3,500.00
12	Fringe Hourly Extra Help		130.62
13	In Car Voice Activation		8,300.00
Total BRULTE Income Expenditure Appropriations			11,930.62

* Contingent on Sufficient Income Earned

BUDGETED ALLOCATIONS AND REVISED AMOUNTS

		Budgeted Allocations	Revised Amount	Net Change
217 364389.5103	Hrly Extra Help	\$14,640.00	\$9,000.00	-\$5,640.00
217 364389.5108	FrBnfBrdn	\$974.00	\$272.70	-\$701.30
217 364389.5108.00818	FrBnfBrdn-Workers Comp Fd	\$213.00	\$24.48	-\$188.52
217 364389.5229	Materials, Supplies, & Services	\$0.00	\$8,070.28	\$8,070.28
217 364389.5312	Seminar/Training Fees	\$1,000.00	\$0.00	-\$1,000.00
217 364389.5321	Advertising	\$2,000.00	\$0.00	-\$2,000.00
Ocean Systems			\$748.09	
X Series Tasers			\$20,745.62	
Shotgun & AR15 Upgrades			\$32,750.00	
217 364389.5393	NonCap Equip & Small Tools	\$50,000.00	\$54,243.71	\$4,243.71
217 364389.5530	Gen Adm Allocation	\$1,582.00	\$929.72	-\$652.28
217 364389.5703	C/O Equipment & Machinery	\$30,000.00	\$24,174.38	-\$5,825.62
217 364389.7070.00101	CstShX Tran-t GF	\$253,000.00	\$253,000.00	\$0.00
		\$353,409.00	\$349,715.27	-\$3,693.73
Grant Amount		\$339,670.00	\$339,670.00	\$0.00
Income		\$13,739.00	\$10,045.27	-\$3,693.73
Total Appropriations		\$353,409.00	\$349,715.27	-\$3,693.73

1 RESOLUTION NO.

2
3 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
4 OCEANSIDE AUTHORIZING AN ADJUSTMENT OF THE
5 STATE OF CALIFORNIA COPS2008 SUPPLEMENTAL LAW
6 ENFORCEMENT SAFETY FUNDS

7 WHEREAS, the State of California via the County of San Diego Auditor and Controller
8 allocates funds via the annual Supplemental Law Enforcement Safety Funds (SLESF) COPS
9 program to supplement frontline law enforcement services including funding for personnel,
10 equipment, training, crime prevention, supplies and services;

11 WHEREAS, the City of Oceanside on January 23, 2008 had approved an Expenditure
12 Plan which was later found to include clerical errors;

13 WHEREAS, the correct intended version of the Expenditure Plan was sent to the
14 Supplemental Law Enforcement Oversight Committee and was then approved by the
15 Committee;

16 WHEREAS, the City of Oceanside desires to further amend the Expenditure Plan to
17 fund qualified law enforcement programs, staffing, and equipment;

18 WHEREAS, the City of Oceanside City Council must approve any Expenditure Plan or
19 revised Expenditure Plan prior to its review by the County of San Diego Supplemental Law
20 Enforcement Oversight Committee (SLEOC).

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

22 SECTION 1. To ratify, pursuant to Oceanside City Code section 2.1.52, the \$339,670
23 COPS2008 State Supplemental Law Enforcement Services Fund expenditure plan that was
24 originally intended by the Police Department to be approved by the City Council and which
25 was approved by the County of San Diego Supplemental Law Enforcement Oversight
26 Committee (SLEOC), attached hereto as Exhibit "A".

27 SECTION 2. To approve the adjusted expenditure plan and submit it for approval by
28 the County of San Diego Supplemental Law Enforcement Oversight Committee (SLEOC),
attached hereto as Exhibit "B".

1 SECTION 3. To authorize City Manager Peter Weiss, Police Chief Frank McCoy
2 and/or their designees as authorized to sign and execute all documents the State of California
3 or County of San Diego required for the expenditure, and close-out of the SLESF funds.

4 PASSED AND ADOPTED by the City Council of the City of Oceanside, California,
5 this _____ day of _____, 2009 by the following vote:

6 AYES:

7 NAYS:

8 ABSENT:

9 ABSTAIN:

10
11 _____
12 Mayor of The City Of Oceanside

13 ATTEST:

14 APPROVED AS TO FORM:

15 _____
16 City Clerk

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City Attorney

Exhibit A

Grant Expenditure Period July 1, 2008 thru June 30, 2009

COPS 2008 GRANT

State of California - Supplemental Law Enforcement Safety Funds

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INCOME ALLOCATIONS			
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9	Recruitment/Advertising (Contingent on Income)*	Administration	2,000.00
10	Reserve Training (Contingent on Income)*	Field Operations	1,000.00
Total Income Expenditure Appropriations			11,500.00

* Contingent on Sufficient Income Earned

Exhibit B

Grant Expenditure Period July 1, 2008 thru June 30, 2009

COPS 2008 GRANT

State of California - Supplemental Law Enforcement Safety Funds
 ADJUSTED EXPENDITURE PLAN

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