

STAFF REPORT*CITY OF OCEANSIDE*

DATE: May 5, 2010

TO: Honorable Mayor and Councilmembers

FROM: Police Department

SUBJECT: **RESOLUTION AUTHORIZING BUDGET ADJUSTMENTS TO THE COPS 2009, JAG 2008 AND JAG 2009 BLOCK GRANTS**

SYNOPSIS

Staff and the Police and Fire Commission recommend that the City Council adopt a resolution authorizing changes in appropriations of the COPS 2009 (Citizen's Option for Public Safety) Supplemental Law Enforcement Services Fund (SLESF) reducing the grant award amount from \$285,106 to \$101,985 plus investment earnings, associated changes to the COPS 09 expenditure plan, changes to the expenditure plan for the Edward Byrne Memorial Justice Assistance Grant 2008 (JAG), and the expenditure plan for the Edward Byrne Memorial JAG 2009 Block Grant, and authorizing execution of necessary documents.

BACKGROUND

The City Council authorized the COPS 2009 SLESF Grant budget and expenditures in the amount of \$285,106 plus anticipated interest of \$10,000 on February 4, 2009. The grant was to partially fund a School Resource Officer, Crime Analyst, Field Evidence Technician Program, part time extra help and equipment in fiscal year 2009-2010. Subsequent to that authorization the State of California reduced the grant amount down to \$101,985. The reduction in the SLESF grant requires that the budget and expenditure allocations be adjusted accordingly.

The City Council authorized the JAG 2008 Grant budget and expenditures in the amount of \$34,551 plus anticipated interest of \$3,000 on October 8, 2008. The grant award was to fund a Crime Analyst, part time extra help and equipment in fiscal year 2009-2010.

The City Council authorized the JAG 2009 Block Grant budget and expenditures of \$72,178 plus \$4,000 in anticipated interest on October 21, 2009. The JAG 2009 Block Grant was to partially fund a Crime Analyst during fiscal year 2010-2011.

On October 21, 2009 the City Council authorized the Police Department's budget reduction plan which included changing the funding for a crime analyst position from grants to the General Fund, which was necessary due to the significant reduction in the amount of the COPS 2009 Grant award by the State of California.

In order to continue partial funding of the Field Evidence Technician Program through grants, both JAG grant budgets must be adjusted to compensate for the loss of funding from the reduction of the COPS 2009 Grant award. The Crime Analyst position funding in both JAG grants will be replaced by the Field Evidence Technician Program cost share for fiscal years 2009-2010 and 2010-2011.

ANALYSIS

As part of a State budget agreement, the State of California switched funding of the COPS program from the State general fund to vehicle license fees. There was a gap between the removal of the COPS program from the State general fund to the initial receipt of funds from vehicle license fees which resulted in less than expected revenues. Consequently, the original award of \$285,106 was reduced to \$101,985. At that time, the Police Department had received \$173,127 in quarterly disbursements and therefore \$71,142 had to be returned.

The United States Department of Justice requires that JAG grant expenditures be consistent with the purposes of the grant and with notification allows for the change in funding from Crime Analyst to the Field Evidence Technician Program for the JAG 2008 and JAG 2009 grants.

FISCAL IMPACT

The amount of funding originally awarded for the COPS 2009 Grant was \$285,106 plus anticipated interest income of \$10,000. The reduction of the grant award to \$101,985 plus anticipated interest income of \$3,015 results in a net decrease of \$190,106 in anticipated funding. As a result, the COPS 2009 Grant will partially fund a School Resource Officer and part time extra help in fiscal year 2009-2010, as detailed in Attachment A – Grant Changes.

Annual funding for the Field Evidence Technician Program is from the general fund with the exception of \$85,700 which has come from grants over recent years. The loss in funding from the COPS 2009 Grant requires an alternate funding source be identified.

The amount of funding for the JAG 2008 Grant is \$34,551 plus \$3,000 in anticipated interest income. This grant will partially fund the Field Evidence Technician Program and part time extra help in fiscal year 2009-2010.

The amount of funding for the JAG 2009 Block Grant is \$72,178 plus \$4,000 in anticipated interest income. This grant will partially fund the Field Evidence Technician Program in fiscal year 2009-2010 (\$48,149) and in fiscal year 2010-2011 (\$28,029).

For fiscal year 2009-2010, \$37,551 from the JAG 2008 Grant will be combined with \$48,149 from the JAG 2009 Block to meet the total need of \$85,700. For fiscal year 2010-2011, \$28,029 from the JAG 2009 Block Grant will be combined with funds from the COPS 2010 Grant to meet the total need of \$85,700. The COPS 2010 Grant budget and expenditures were approved by the City Council on April 7, 2010.

In the event that the State of California reduces the award amount of the COPS 2010 Grant, as happened with the COPS 2009 Grant, the remaining needed amount of \$57,671 will come from an unfilled Senior Field Evidence Technician position. Presently, funds from this unfilled position are used to pay for a part time range master and the remaining unused portion is sufficient to cover the amount needed for the Field Evidence Technician Program cost share.

COMMISSION OR COMMITTEE REPORT

The Police and Fire Commission considered and recommended approving this matter at its regular monthly meeting on April 15, 2010.

CITY ATTORNEY'S ANALYSIS

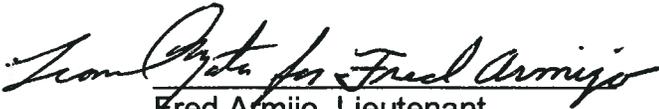
The City Council Resolution has been reviewed by the City Attorney and approved as to form.

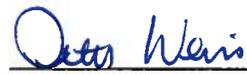
RECOMMENDATION

Staff and the Police and Fire Commission recommend that the City Council adopt a resolution authorizing changes in appropriations of the COPS 2009 (Citizen's Option for Public Safety) Supplemental Law Enforcement Services Fund (SLESF) reducing the grant award amount from \$285,106 to \$101,985 plus investment earnings, associated changes to the COPS 09 expenditure plan, changes to the expenditure plan for the Edward Byrne Memorial Justice Assistance Grant 2008 (JAG), and the expenditure plan for the Edward Byrne Memorial JAG 2009 Block Grant, and authorizing execution of necessary documents.

PREPARED BY:

SUBMITTED BY:


Fred Armijo, Lieutenant
Police Field Operations


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. List of Grant Changes
 B. City Council Resolution

GRANT CHANGES 1ST QUARTER FY09-10

	ORIGINAL ALLOCATIONS	AMOUNT	REVISED ALLOCATIONS	AMOUNT
GRANT JAG 2008	Crime Analyst (Cost-share) FY09/10	34,551.00	FET Program (Cost-share) FY09/10	34,551
	P/T Extra Help (income)	2,000.00	FET Program (Cost-share) FY09/10 (income)	3,000
	Crime Analyst Equipment (income)	1,000.00		
	Total JAG 2008	37,551.00	Total JAG 2008	37,551
COPS 2009	School Resource Officer (Cost-Share) FY09/10	103,000.00	School Resource Officer (Cost-Share) FY09/10	101,985.00
	FET Program (FY09/10)	85,700.00	School Resource Officer (Cost-Share) FY09/10 (income)	1,015
	Crime Analyst (FY09/10)	57,450.00		
	Crime Prevention & Analysis Equipment	30,000.00		
	P/T Extra Help	8,956.00		
	P/T Extra Help (income)	8,500.00	P/T Extra Help (income)	1,935
	Recruitment Advertising (income)	1,500.00		
	Benefits	0.00	Benefits	60
	Workers Comp	0.00	Workers Comp	5
	Total COPS 2009	295,106.00	Total COPS 2009	105,000
JAG 2009 Block	Crime Analyst (Cost-share) FY10/11	72,178.00	FET Program (Cost-share) FY09/10	48,149.00
	P/T Extra Help (income)	4,000.00	FET Program (Cost-share) FY10/11	24,029.00
			FET Program Cost-share FY10/11 (income)	4,000.00
	Total JAG 2009 Block	76,178.00	Total JAG 2009 Block	76,178.00

1 RESOLUTION NO.

2
3 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
4 OCEANSIDE AUTHORIZING AMENDMENTS TO THE
5 SUPPLEMENTAL LAW ENFORCEMENT SERVICES GRANT
6 FUND FY 2009-2010 (COPS 2009), EDWARD BYRNE
MEMORIAL JUSTICE ASSISTANCE GRANT 2008 (JAG 2008),
AND THE EDWARD BYRNE MEMORIAL JUSTICE
ASSISTANCE 2009 BLOCK GRANT.

7 WHEREAS, the City of Oceanside accepted the Citizen's Option for Public Safety
8 (COPS) Program FY 2009-2010 award in the amount of \$285,106 to fund qualified law
9 enforcement programs, staffing, and equipment;

10 WHEREAS, the State of California subsequently reduced the award amount of the
11 Citizen's Option for Public Safety (COPS) Program FY 2009-2010 to \$101,985;

12 WHEREAS, the reduction of the Citizen's Option for Public Safety (COPS) Program
13 FY 2009-2010 requires the grant budget be amended; and

14 WHEREAS, the amended budget for the Citizen's Option for Public Safety (COPS)
15 Program 2009-2010 will result in amendments to the Edward Byrne Memorial Justice
16 Assistance Grant 2008 (JAG 2008) and the Edward Byrne Memorial Justice Assistance 2009
17 Block Grant.

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

19 SECTION 1. To approve the revised budget and expenditure plan for the Citizen's
20 Option for Public Safety (COPS) Program 2009-2010 for the revised award of \$101,985 plus an
21 estimated \$3,015 in anticipated interest.

22 SECTION 2. To approve the revised expenditure plan for the Edward Byrne Memorial
23 Justice Assistance Grant 2008 (JAG 2008) award of \$34,551 plus an estimated \$3,000 in
24 anticipated interest.

25 SECTION 3. To approve the revised expenditure plan for the Edward Byrne Memorial
26 Justice Assistance 2009 Block Grant award of \$72,178 plus an estimated \$4,000 in anticipated
27 interest.

28

1 SECTION 4. To authorize City Manager Peter Weiss, Police Chief Frank McCoy
2 and/or their designees to sign and execute all documents the United States Department of
3 Justice, State of California and the County of San Diego require for the budget amendment and
4 associated expenditure plans for the Citizen's Option for Public Safety (COPS) Program FY
5 2009-2010, Edward Byrne Memorial Justice Assistance Grant 2008 (JAG 2008) and Edward
6 Byrne Memorial Justice Assistance 2009 Block Grant.

7
8 PASSED AND ADOPTED by the City Council of the City of Oceanside, California,
9 this _____ day of _____, 2010 by the following vote:

10 AYES:

11 NAYS:

12 ABSENT:

13 ABSTAIN:

14
15 _____
16 Mayor of The City Of Oceanside

17
18 ATTEST:

19 APPROVED AS TO FORM:

20 _____
21 City Clerk

22 
23 _____
24 City Attorney