

STAFF REPORT*CITY OF OCEANSIDE*

DATE: January 4, 2012

TO: Honorable Mayor and Councilmembers

FROM: Police Department

SUBJECT: **RESOLUTION AUTHORIZING BUDGET MODIFICATIONS TO THE COPS 2011 GRANT**

SYNOPSIS

Staff recommends that the City Council adopt a resolution authorizing budget modifications to the State of California Citizen's Option for Public Safety (COPS) 2011 Grant award, reducing the award amount from \$220,179.00 to \$184,059.59 plus investment earnings due to a reduction to the City of Oceanside's allocation of the Local Safety and Protection Account (LSPA) in the State of California's Transportation Fund; approving the revised expenditure plan; and authorizing the City Manager or designee to execute grant documents.

BACKGROUND

On October 27, 2010, the Oceanside Police Department (OPD) received notification from the County of San Diego regarding the availability of COPS funding for the State's fiscal year 2010-2011. Based on estimated revenues of the Local Safety and Protection Account (LSPA), OPD would receive \$220,179.00. 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). On May 18, 2011, the City Council accepted the grant award of \$220,179.00 and approved the expenditure plan.

The City of Oceanside received the first three installments totaling \$91,785.89 from the County of San Diego in June 2011, and the fourth installment of \$87,757.11 in August 2011. An additional cash allocation of \$4,516.59 received in October 2011 brought the total allocation received to \$184,059.59. There are no additional funds anticipated as the actual revenue to the LSPA was lower than the original estimates. The grant award has been reduced from \$220,179.00 to \$184,059.59.

ANALYSIS

The grant revenue budget and related expenditures must be changed to reflect the reduction from \$220,179.00 to \$184,059.59. The budget submitted to the City Council for approval in May 2011 included funding for the School Resource Officer (SRO) Program, the purchase of scheduling software, and overtime for Gang and Violent Crime Suppression Details. Staff decided to reduce the appropriation for the overtime and related benefits to meet our budget reduction goal.

As of September 30, 2011, the COPS 2011 funds have earned \$477.16 in interest income. Staff estimates an additional \$993.23 will be earned by the end of the grant period on June 30, 2012. Interest revenue will be monitored so that expenditures do not exceed the total grant funds and interest.

Plans to purchase the scheduling software at this time have been changed pending the results of a study to explore the use of existing software. As the COPS 2011 grant funds must be expended prior to June 30, 2012, Staff has decided to reallocate these funds to purchase a walk-in refrigerator for the Police Evidence Facility, tactical vest covers and cover jackets for detectives, Advanced First Aid Kits, and projection equipment to be installed in two conference rooms for training and presentations.

The purchase of a walk-in refrigerator for the Police Evidence Facility will provide much-needed storage for DNA evidence and give officers the flexibility to store large items that require refrigeration. Currently we are at full capacity for evidence that requires refrigeration. The storage capacity of the walk-in refrigerator would allow for the consolidation of our current inventory and provide the storage we need for the foreseeable future. The tactical vest covers and police jackets will be issued to detectives assigned to the Investigations Division. The tactical vest covers are designed to hold the officer's ballistic vest panels and equipment they would carry in a high-risk or emergency situation; the vest configuration can be donned quickly and give detectives instant access to all their safety equipment. The cover jackets with badge insignia and other police identifiers will be worn by detectives as a way of clearly identifying them as police officers in situations where warranted. The advanced first aid kits, which contain trauma supplies, will be placed in patrol cars. The projection equipment, to be installed in the California and Palomar Conference Rooms, will be used for training, presentations and for video needs during activation of our Police Department's Emergency Operations Center.

FISCAL IMPACT

The allocation for the SRO Program will remain as originally budgeted. The allocation for overtime and benefits for Gang and Violent Crime Suppression Details will be reduced from \$67,179.00 to \$31,061.25 . The scheduling software allocation will be removed from the expenditure plan and will be replaced with the following equipment: a walk-in refrigerator for the Police Evidence Facility, tactical vest covers and cover

jackets for Investigation Division detectives, Advanced Care First Aid Kits, and projection equipment for the California and Palomar Conference Rooms. The Defensive Tactics Equipment has been purchased, so the allocation will be reduced by \$31.25 to reflect the actual cost.

COPS 2011 Grant revenue detail:

<u>Revenue</u>	<u>Amount</u>	<u>Account & Object Code</u>
1 st , 2 nd , and 3 rd Installments	\$91,785.89	917121100217.4376
4 th Installment	\$87,757.11	917121100217.4376
Additional Allocation	\$4,516.59	917121100217.4376
Interest Earned to Date	\$477.18	917121100217.4216.0001
Anticipated Interest	\$993.23	917121100217.4216.0001
Total Grant Budget	\$185,530.00	

COPS 2011 Grant Expenditure detail:

<u>Unchanged Allocations</u>	<u>Amount</u>	<u>Account & Object Code</u>
School Resource Officer Program	\$103,000.00	917121100217.6900.0272
<u>Reduced Allocations</u>	<u>New Amount</u>	
Overtime for Gang & Violent Crime Suppression Details	\$30,625.00	917121100217.5120
Benefits for Overtime	\$436.25	917121100217.5207
Defensive Tactics Equipment	\$1,468.75	917121100217.5355
<u>New Allocations</u>	<u>Amount</u>	
Walk-In Refrigerator for Evidence Facility	\$8,727.00	917121100217.5330
Tactical Vest Covers	\$8,849.30	917121100217.5330
Cover Jackets	\$2,423.03	917121100217.5380
Advanced First Aid Kits	\$9,397.67	917121100217.5355
Projection Equipment for Training/Presentations	\$20,603.00	917121100217.5330
Total Grant	\$185,530.00	

COMMISSION OR COMMITTEE REPORT

The Police and Fire Commission will be advised of this matter at its regularly scheduled meeting on January 19, 2012.

CITY ATTORNEY'S ANALYSIS

The referenced document has been reviewed by the City Attorney and approved as to form.

RECOMMENDATION

Staff recommends that the City Council adopt a resolution authorizing budget modifications to the State of California Citizen's Option for Public Safety (COPS) 2011 Grant award, reducing the award amount from \$220,179.00 to \$184,059.59 plus investment earnings due to a reduction to the City of Oceanside's allocation of the Local Safety and Protection Account (LSPA) in the State of California's Transportation Fund; 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

A. Resolution

1 RESOLUTION NO.

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3 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
4 OCEANSIDE AUTHORIZING BUDGET MODIFICATIONS TO
5 THE STATE OF CALIFORNIA CITIZEN'S OPTION FOR
6 PUBLIC SAFETY (COPS) 2011 GRANT

7 WHEREAS, the City of Oceanside accepted the State of California Citizen's Option for
8 Public Safety (COPS) 2011 grant award in the amount of \$220,179 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) 2011 grant to \$184,059.59; and

12 WHEREAS, the reduction of the Citizen's Option for Public Safety (COPS) 2011 grant
13 requires the grant budget be amended.

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

15 SECTION 1. To approve the revised budget and expenditure plan for the Citizen's
16 Option for Public Safety (COPS) 2011 grant for the revised award of \$184,059.59 plus an
17 estimated \$1,470.41 in earned and anticipated interest.

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

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1 PASSED AND ADOPTED by the City Council of the City of Oceanside, California,
2 this _____ day of _____, 2012 by the following vote:

3 AYES:

4 NAYS:

5 ABSENT:

6 ABSTAIN:

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Mayor Of The City Of Oceanside

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11 ATTEST:

APPROVED AS TO FORM:

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City Clerk

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City Attorney

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OCEANSIDE AUTHORIZING BUDGET MODIFICATIONS TO THE STATE OF CALIFORNIA CITIZEN'S OPTION FOR PUBLIC SAFETY (COPS) 2011 GRANT.