



Meeting Date: 6/6/2006

ACTION	TYPE OF ITEM
<input type="checkbox"/> Approved Recommendation	<input type="checkbox"/> Info/Consent
<input type="checkbox"/> Ord. No(s). _____	<input checked="" type="checkbox"/> Report
<input type="checkbox"/> Res. No(s). _____	<input type="checkbox"/> Public Hearing (Info/consent)
<input type="checkbox"/> Other _____	<input type="checkbox"/> Other _____

Prepared By: Bryan MacDonald *BMD*

Agenda Item No. 0-3

Reviewed By: City Manager *[Signature]* City Attorney *PK* Finance *[Signature]* Other (Specify) _____

DATE: May 25, 2006

TO: City Council

FROM: John Crombach, Chief of Police *B MacDonald for*
Police Department

SUBJECT: Midyear Budget Request for Police Services

RECOMMENDATION

That City Council approve the appropriation of funds in the amount of \$288,073 from the Parking Fines revenue to the Police Department Community Patrol program for continuation of the Violent Crime Task Force operations, Weed & Seed grant, Crisis Intervention Team and replacement of weapons and safety equipment.

DISCUSSION

The Police Department is providing a number of programs and services to the community that have had a tremendous impact on improving the quality of life for those that live and work here or those that visit the community. The department is also actively replacing safety equipment that has become outdated according to manufacturers' specifications in order to ensure that officers serving the community have the proper items to provide the best quality services in the safest manner possible. These efforts are all focused on creating clean, safe, prosperous and attractive neighborhoods for all members of the community.

The programs and services are in the form of the Violent Crime Task Force, replacement of officer safety equipment, which would include duty weapons and vests, Weed and Seed operations, and the Crisis Intervention Team. The department anticipated being able to present these items to Council during the FY 2005/2006 mid-year budget presentation but was unable to do so. The department sees the continuation of these programs as critical to the well being of the community and the officers. Approval of funding for the requested items will allow the department to maintain current service levels and continuation of mentioned programs and services.

Violent Crime Task Force

The Oxnard Violent Task Force (OVCTF) has been a joint venture between the Police Department and the Federal Bureau of Investigation (FBI) for the past several years. The mission of the FBI has

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changed dramatically since the 9-11 attacks. As a result of this change the FBI has dissolved the task force, which also ends their funding of overtime and equipment for Oxnard Police Officers assigned to the task force. This task force has been responsible for the investigation of all serious gang related assaults and surveillance of key violent offenders. It has a tremendous track record and through diligent investigation and coordinated prosecution has played a very significant role in the decrease of gang related violent crime. Restoring the lost funding will continue the present level of service provided by this group of investigators. This request of \$141,713 includes \$59,000 of one time costs and \$82,713 of ongoing costs for the continued operation of the task force.

Replacement of Safety Equipment

One hundred (100) Beretta handguns (regular duty weapons) have become unserviceable and need replacing. We have been experiencing a number of weapon failures on the range as officers are completing their required firearms qualifications and the failures are due primarily to the age of the weapons. All of the failures on the range have rendered the weapon useless until it can be repaired and any such failure in the field would be catastrophic. Beretta estimates the lifespan of the duty weapons to be ten to fourteen years. The weapons to be replaced were issued in 1991 putting them at the high end of their expected longevity. All SWAT H&K MP5 submachine guns are facing a similar dilemma. They were purchased in 1992, have had tens of thousands of rounds fired through them, and are all in need of varying amounts of repair, which is not cost effective. The one time cost of replacing the se handguns is \$59,160.

Eight (8) SWAT level IIIA ballistic vests are now at their expiration date and need replacement. Once a ballistic vest reaches its expiration date the manufacturer will no longer warranty its effectiveness. Replacement of this equipment will ensure that weapons assigned to all field personnel will be in the best possible condition with the least likelihood of failure and that all ballistic vests will be within the manufacturer's limits. The one time cost of replacing the ballistic vests is \$12,200.

Weed and Seed Operations

A one-year Weed and Seed grant has been approved in the amount of \$100,000 to deal with federally assisted housing tenants in the South Oxnard area. This grant is to be administered by the Community-based organization, "CARE-VC". The cost for the administration of the grant is \$36,000 and cannot be paid for from the grant funds. This is a one-time request that would allow the department to go forward with the grant. Partners in the grant include CARE-VC, City Corps, Code Compliance, Police Activities League, the Police Department, Housing Authority, and the Recreation Department. Grant activities would include staffing of the Southwinds Storefront during afternoon hours to create a "safe haven", conducting proactive patrol of public housing including bicycle and foot patrols, and developing problem specific enforcement operations to eliminate crime-related problems in the target area. Additional activities would include participation in PAL activities to promote healthy behaviors among public housing's youth residents and promoting the building of healthy families, timely follow-up investigations to identify and apprehend suspects, and enhanced Crime Analysis to aid in problem solving.

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Crisis Intervention Team

The police department partners will all Ventura County police agencies to share the costs of the Crisis Intervention Team (CIT) program staff. This effort was undertaken several years ago when the department experienced several incidents with mentally ill persons that made it clear additional training was needed. The CIT staff provides initial and ongoing training to officers and dispatchers in dealing with the mentally ill in crisis; tracks mentally ill persons that regularly come to the attention of law enforcement and liaisons with the Ventura County Behavioral Health Department in regards to treating those people; collects, analyzes and distributes statistical data relating to law enforcement contacts with the mentally ill; and facilitates meetings between all involved agencies and disciplines. This partnership has resulted in over 3,700 hours of free training and in an agreement that reduces the amount of time spent by an officer at the hospital when admitting a mental patient by up to six hours per case, which has freed up a tremendous amount of patrol officer time.

By all measures, CIT has been extremely effective in the City. Currently, 56% of all uniformed officers are CIT trained, which is double our initial goal. There has not been a single use of deadly force by the police department at an incident where CIT personnel are on scene and in contact with the disturbing party. Quite to the contrary, there are many examples where there was a peaceful resolution to violent incidents where the mentally ill subject was armed with a deadly weapon. The continuance of this partnership will assure consistent program administration and continued training of more officers in CIT techniques. The request for \$39,000 in ongoing funds represents the City's share of continuing this Countywide program.

FINANCIAL IMPACT

The increase in Parking Fines revenue (101-2101-556-7402) in the amount of \$288,073 will fully fund the appropriation of increases in Patrol Overtime (101-2101-802-8003) of \$52,500, Uniforms (101-2101-802-8113) of \$12,200, Minor Field Equipment (101-2101-802-8134) of \$59,160, Services-Other Professional/Contractual of \$75,000, Fuel (101-2101-802-8236) of \$3,150, Cellular Charges (101-2101-802-8425) of \$3,063, and Capital Outlay (101-2101-802-8606) of \$83,000. Currently the General Fund Operating Reserve is \$19,197,365. Pending City Council approval of this action, the General Fund Operating Reserve will be as shown on the General Fund Operating Reserve Summary (Attachment #3).

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Attachment #1 - Request for Special Budget Appropriation
#2 - Summary of Adjustments
#3 - General Fund Operating Reserve Summary

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CITY OF OXNARD
REQUEST FOR SPECIAL BUDGET APPROPRIATION

To the City Manager:

May 15, 2006

Request is hereby made for an appropriation of total.....\$288,073

Reason for appropriation: Appropriation of revenues and expenses for FY 2005-06 Police activities.

<u>FUND</u>	<u>ACCOUNT/DESCRIPTION</u>	<u>AMOUNT</u>
General (101)	Parking Fines 101-2101-556-7402	(288,073)
	Overtime 101-2101-802-8003	52,500
	Uniforms 101-2101-802-8113	12,200
	Minor Equipment-Shop & Field 101-2101-802-8134	59,160
	Services Other-Prof/Contractual 101-2101-802-8209	75,000
	Fuel-Unleaded 101-2101-802-8236	3,150
	Telephone Charges-Cellular 101-2101-802-8425	3,063
	Capital Outlay-Machinery & Equipment New 101-2101-802-8606	83,000
Net Effect on General Fund Operating Reserve		-0-

Brian MacFarland for TJ Clemens
 Department Director


 DIRECTOR OF FINANCE

Disposition	Approved _____
	Rejected _____
Transfer by Journal Voucher _____	_____ City Manager

**Budget Adjustments for Police Services
Summary of Adjustments**

OVCTF			One Time	Ongoing	FY 2006-07
101-2101-802-8003	Overtime	\$52,500.00	\$0.00	\$52,500.00	\$90,000.00
101-2101-802-8236	Fuel	\$3,150.00	\$0.00	\$3,150.00	\$5,400.00
101-2101-802-8425	Cellular	\$3,063.00	\$0.00	\$3,063.00	\$5,250.00
101-2101-802-8606	Capital Outlay	\$83,000.00	\$59,000.00	\$24,000.00	\$24,000.00
Subtotal		\$141,713.00	\$59,000.00	\$82,713.00	\$124,650.00
Safety Equipment					
101-2101-802-8134	Minor Field Equipment	\$59,160.00	\$59,160.00	\$0.00	\$0.00
101-2101-802-8113	Uniforms	\$12,200.00	\$12,200.00	\$0.00	\$0.00
Subtotal		\$71,360.00	\$71,360.00	\$0.00	\$0.00
Weed & Seed					
101-2101-802-8209	Services Other	\$36,000.00	\$36,000.00		
Subtotal		\$36,000.00	\$36,000.00	\$0.00	\$0.00
CIT					
101-2101-802-8209	Services Other	\$39,000.00	\$0.00	\$39,000.00	\$39,000.00
Total		\$288,073.00	\$166,360.00	\$121,713.00	\$163,650.00

101-2101-802-8003	Overtime	\$52,500.00
101-2101-802-8113	Uniforms	\$12,200.00
101-2101-802-8134	Minor Field Equipment	\$59,160.00
101-2101-802-8209	Services Other	\$75,000.00
101-2101-802-8236	Fuel	\$3,150.00
101-2101-802-8425	Cellular	\$3,063.00
101-2101-802-8606	Capital Outlay	\$83,000.00
		\$288,073.00

CITY OF OXNARD
 2005-2006 PROJECTED GENERAL FUND OPERATING RESERVE
 ESTIMATED
 05/16/2006

Operating Reserve

Fund Balance June 30, 2005		
Reserved		4,201,090
Unreserved		19,197,335
Total Fund Balance		23,398,425
 2005-2006 Estimated Revenues & Transfers		 104,500,135
 Est Revenue Adjustments		
BLD Consulting Agreement (1)	267,462	
Dev Permit Center Fee\Civic Center (2)	74,500	
Police Services (Parking Fines) (3)	288,073	
Net Adjusted Revenues		630,035
		105,130,170
 2005-2006 Appropriations		 (104,500,135)
 Appropriation Adjustments		
BLD Consulting Agreement (1)	(267,462)	
Dev Permit Center Fee\Civic Center (2)	(74,500)	
Human Resources (3)	(25,000)	
Graffiti Task Force Outreach (3)	(100,000)	
Equipment Mtnc - Fuel/Parts (3)	(261,227)	
Police Services (3)	(288,073)	
Net Adjusted 2005-2006 Appropriations		(1,016,262)
		(105,516,397)
 Net Change to Operating Reserve		 (386,227)
Reserved		4,201,060
Operating Reserve For Contingencies (18%)		18,810,024
Reserve Balance		387,341
Subtotal of available reserve		19,197,365
Pending Council Action of June 6, 2006		(386,227)
 Estimated Available Operating Reserve 6-30-2006		 <u>18,811,138</u>

- (1) Council Action 07/26/05
 (2) Council Action 11/22/05
 (3) Pending Council Action 06/06/05

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