Police Department

POLICE DEPARTMENT BUDGET MESSAGE Fiscal Year 2007/2008

Current Staffing Authorization

<u>Administration</u>

1- Chief of Police

1- Captain

Administrative Support

1- Administrative Aide II

1- Administrative Aide I

Supervision

4- Sergeants

Police Officers

1- Detective

2- Patrol Corporals 9- Patrol Officers

Parking Services

3- Parking Enforcement Officers

1- Parking Data Entry Clerk P/T

Total Authorized Employees: 24

Total Volunteers in Public Safety (VIPS): 19

Operational Accomplishments and Goals

One of City government's most important functions is to provide public safety services for community members. The Police Department is fortunate that this budget cycle does not contain any planned cuts in personnel or services. Adequate police funding is essential for Sausalito to maintain its high quality of life and to remain a community that is known for being safe and relatively free from the fear of crime. The Police Department will continue to pursue and enhance strong community partnerships that address crime and traffic safety issues, builds positive public relations, and focus on crime prevention strategies.

There are several budget savings this year and needed additional expenditures that are different from last year. Booking fee costs will be reduced by as much as \$10,000 this year compared to last year. Department cell phones and pagers have been reduced in overall numbers and a new service plan has further reduced cell phone expenses by \$400 annually. The Police trailer's burglar alarm service has been discontinued, due to lack of use and need, at a savings of \$480 annually. The Department is entering into an agreement with San Quentin Prison's new firearms range for quarterly qualifications by officers. This new agreement will save \$720 annually over the previous private range contracts.

In addition to annual inflationary cost increases, there are added funding needs for operational effectiveness and public safety services. The Automatic External Defibrillators (AED) are in need of replacement due to medical standard changes and non-functioning devices. Four new AED's cost \$8,000. An application for a competitive grant has recently been submitted to cover the AED cost, but it is unknown if we will be awarded funding at this time. The Department is in the second and final year of replacing worn-out issued firearms for officers. The new guns will be in effective service for the next 6 to 8 years. \$3,000 is needed to complete the firearms transition by 2008.

One patrol car is projected for replacement before June 2008. This vehicle will have been in service for 6 years and accumulated at least 100,000 miles when replaced. \$34,000 is the cost for one fully outfitted patrol car. One of the Department's goals this year is to increase the use of bicycles by patrol officers. \$1,100 is needed for additional bikes and equipment.

The Police Department's training and professional development plan is part of the City's Strategic Plan for recruiting and retaining quality employees and for succession planning. Additional funding for the training plan and for converting two police officer positions to corporal positions will allow the Police Department to accomplish the Strategic Plan goals as well as improve supervision and mentoring of police personnel. \$1,000 for additional training expenses and \$10,000 for the police corporal conversions is needed. Corporal positions receive a 5% pay differential.

The RBRA patrol boat partnership has begun and proving to be very successful in enhancing public safety and policing services in and around the city's marinas. Agreed upon shared maintenance, slip fees, equipment, and fuel costs as well as the additional training and staffing costs are projected to be \$13,000 next fiscal year.

2006-07 Accomplishments

- Increased number of foot patrols and special event attendance improving community relations.
- New tracking methods to measure "total police activity." for officers' performance standards.
- Part One Crime continuing to decline. Violent crime remaining low.
- New Department Slogan for patrol cars. "Keeping Sausalito Safe."
- RBRA Patrol Boat Program.
- One additional officer position.
- Funding for New Police Building.
- New evidence processing protocol, room, and equipment.
- New mobile computers installed to operate records management and dispatching systems effectively.
- Increased VIPS staffing and provided plan to expand VIPS services.
 Council Packet deliveries.

2007-08 Goals

- Two Police Corporal Positions.
- Increase Bicycle use by officers on patrol.
- Increase Crime Prevention public awareness training program.
- Enhance Disaster Preparedness Committee and Emergency Community Planning.
- VIPS to conduct Vacation House checks, enforce disabled parking violations, and monitor special needs population for disaster preparedness purposes.
- Implement Use-of-Force tracking and monitoring system.

Expenditure Changes

Increase \$157,918

Increase of \$38,454 in workers' compensation

Increase of \$5,000 in overtime for police patrol boat

Increase of \$38,454 in pension cost

Increase of \$38,140 in contract services Mera, radio dispatch, RMS

Increase of \$8,000 in gasoline cost

Increase of \$11,900 in equipment cost for bicycle, electronic defilbrillators

Increase of \$16,446 to vehicle replacement

City of Sausalito						
Police Department						
Budget FY 2008						
						Increase
			2007	2007		(Decrease)
		2006	Adjusted	Actual	2008	Over Prior
Account	Description	Actual	Budget	Thru Mar 07	Requested	Year Budget
100-200-1000-110	Salaries & Wages	1,562,752	1,759,867	1,296,253	1,770,413	10,547
100-200-1000-111	Holiday Payout	35,473	44,175	31,563	43,941	(235)
100-200-1000-130	Overtime	149,814	155,000	110,958	160,000	5,000
100-200-1000-131	Worker's Comp Incentive	3,765	1	3,755	•	•
100-200-1000-140	Transportation Allowance	2,331	•	•	1	1
100-200-2000-215	Cafeteria Plan	179,243	213,133	148,389	214,633	1,500
100-200-2000-220	Social Security	624	949	693	949	•
100-200-201	Medicare	20,288	26,062	17,787	26,322	260
100-200-2000-230	PERS Employer Contrib	427,467	476,937	350,143	520,036	43,099
100-200-251	State Unemployment	15,024	18,075	12,794	18,337	262
100-200-200	Workers' Compensation	225,074	152,645	244,862	196,066	43,421
100-200-200	Workers' Compensation Settlement	1	125,000	ı	ı	(125,000)
100-200-270	Uniform Allowance	18,396	20,401	15,345	19,307	(1,095)
100-200-2001-002	Salary Savings	•	(13,556)	•	(13,752)	(197)
	Total Salaries & Benefits	2,640,250	2,978,687	2,232,545	2,956,251	(22,437)
100-200-3000-320	Professional Services	40,089	33,982	2,138	39,199	5,217
100-200-3000-340	Technical Services	162	19,816	14,166	32,547	12,731
100-200-3000-341	City of Inglewood Parking Systems	16,399	21,000	9,500	21,000	1
100-200-3000-345	Booking Fees	12,623	16,000	8,993	16,000	
100-200-3001-709	Jeannette Prandi Children's Ct	2,360	2,244	2,244	2,244	1
100-200-4000-410	Utilities - Gas & Electricity	7,131	10,000	5,803	10,000	•
100-200-4000-412	Utilities - Telephone	16,417	16,000	11,009	16,000	•
100-200-4000-413	Utilities - Water	1	ı		•	•
100-200-4000-430	Repairs & Maint Buildings	2,924	1,500	360	1,500	ı
100-200-400-431	Repair Machinery & Equip	6,268	11,500	4,721	000'6	(2,500)
100-200-4000-440	Rental Land & Buildings	45,983	46,000	34,488	46,000	1
100-200-4000-442	Copy Machine Rental	2,521	4,200	2,560	4,200	1

City of Sausalito						
Police Department						0 50
Budget FY 2008						Page 2 of 2
						Increase
			2007	2007		(Decrease)
		2006	Adjusted	Actual	2008	Over Prior
Account	Description	Actual	Budget	Thru Mar 07	Requested	Year Budget
100-200-4000-443	Radio Dispatch	188,240	164,806	82,403	180,620	15,814
100-200-4230 113	MFRA - Principal Share (57%)	16,210	16,859	16,859	16,474	(385)
100-200-47 10-001	MFRA - Interest Share (57%)	18,370	17,600	17,600	17,985	385
100-200-4720-001	MFRA - New Debt	3	2,048	2,048	3,701	1,653
100-200-5000-001	MERA Operating Costs	17,482	23,427	23,427	28,652	5,225
100-200-200-201	Recruitment Costs	12,339	16,000	9,224	16,000	1
100-200-200-551	Printing - External Service	3,258	4,000	4,277	4,000	1
100-200-501	Conferences	2,253	000'9	425	6,000	
100-200-5000-582	Training and Workshops	3,086	7,000	1,839	7,000	1
100-200-505		93	200	111	200	
100-200-5000-584		1,780	4,000	636	4,000	3
100-200-5000-585	POST Training	4,525	3,000	(10,567)	3,000	
100-200-500-586	Memberships & Dues	1,885	2,500	1,975	2,500	3
100-200-6000-610	Supplies - General	5,417	6,600	6,759	6,600	
100-200-6000-611	Office Supplies	3,844	3,700	3,159	3,700	
100-200-0000 011	Postade	459	1,000	728	1,000	
100-200-0000 012	Oil and Gasoline	34,645	30,000	22,147	38,000	8,000
100-200-0000 02.1	Safety Supplies	3,559	7,000	2,885	2,000	2
100-200-6000-630	Food	1,436	1,000	1,040	1,000	
100-200-6000-640	Books	1,424	1,400	369	1,400	1
100-200-609	Misc Supplies	5,036	9'000	3,024	000'9	1
100-200-7000-740	Machinery	1	•	3	1	* 000
100-200-7000-750	Equipment	1	8,100	4,078	20,000	008,11
100-200-7000-760	Police vehicle computers	1	50,000	46,593		(000,00)
100-200-9100-240	Transfer to Vehicle Replacement Fd	108,643		1	16,446	16,446
100-200-9100-260		15,715	17,429	13,072	17,704	275
		602,575	581,911	350,092	606,672	24,762
						2 22
	Total Police	3,242,825	3,560,598	2,582,637	3,562,923	2,323

	POLICE Department		FY 2008
	100-200		
	Quantity, brief description and		Requested
ccount No. & itle	Justification of items requested	A	ppropriations
			1,770,413
000-110 alaries	Salaries for 23.48 positions		1,770,413
	Sergeants and Police Officers receive 88		43.941
000-111 Ioliday Pay	hours of holiday-in-lieu pay annually		
londey i uy			400.000
000-130	Overtime worked in excess of 40 hour		160,000
)vertime	work week. Based upon staffing of special events, court appearances, training needs,		
· · · · · · · · · · · · · · · · · · ·	investigations, etc. Some overtime is reimbursable		
	through selected POST back-fill authorized courses.		
000-215	Health Ins., Dental Ins, Life Ins.,		214,633
Cafeteria	Long-term disability, vision care,		
lan	etc. Benefits for Unrepresented employees		949
	6.2% for part-time data entry clerk		949
2000-220 Social Security	0.2% for part-unie data entry clerk		
ociai occurity			
2000-221	Medicare tax payment for all City		26,322
Medicare	employees hired after April 1986		
2000-231	Employer contribution for employee pension		520,036
PERS - Employer Contrib			
	AN Table		18,337
2000-251	Unemployment rate is 1% of salary		10,001
Jnemployment			
2000-260	Worker's Compensation is charged to Department		196,066
Workers Comp	based on 44% of FY 07/08 premium and SIR of \$426,231		
2000-270	Annual allowance for all employees		19,307
2000-270 Uniform	in department		
Allowance			
2001-002	Salary savings set at .75% of salaries		(13,752
Salary Savings	Calaly Carings our at 17 - 10 3.7 care		
	Total Salaries & Benefits		2,956,251
	Total Salaries & Deficitis		2,330,231
	JPA - Task Force - Drug Investigation	31,450	
3000-320 Professional Services	Marin County Sheriff Emergency Management Serv (3 yr contract)	4,329	
Professional Services	F.A.T.S.	660	
	Indoor Firearms Range	660	39,199
	Policy and Procedure	2,100	39,195
3000-340	MCSO - RMS Annual Maintenance	9,146	
Technical Services	MCSO - Compudyne/RMS System Manager	7,115	
	MCSO - MDC Service Contract	5,636	
	RMS Segregation (one-time charge)	6,200 1,800	
	AutoCite Technical Software Support Training Management System Support	500	
	BFS/Blood Alcohol	800	
	O/S Investigative Services	1,350	32,54
	Parking citation processing fees		21,00
3000-341 City of Inglewood Parking	raiking citation processing rees		21,000
2000 245	Booking fees, County of Marin		16,00
3000-345 Booking Fees	Doming 1994, Goding of main.		
	Multi Dissislings, Investigative Contes		2,24
3001-709	Multi-Disciplinary Investigative Center		<u>د,د۳</u>
Jeanette Prandi Center		1	

	Police Department Budget FY 2008	Pag	e 2 of 3
			10,000
000-410 cilities - Electricity	electrical, gas		
diffies - Electricity			
000-412	Telephones, cellular phones,		16,000
tilities - Telephone	pagers, wire services, alarm system		
			4 500
000-430	Annual heating & A/C		1,500
uilding Maintenance	maintenance, minor building maintenance		
			9,000
000-431	Maintenance of radar, office equipment & radio equipment		0,000
quipment Maintenance	equipment & radio equipment		
000-440	Rent for temporary police facility		46,000
uilding Rental			
000-442	Digital copier lease		4,200
opy Machine Rental			
opy indomino nome.	·		
000-443	Contract dispatch services, County of Marin		180,620
adio Dispatch			
acre proposition			
quipment Charges	MERA - Debt Service and Operating Costs.		,,
710-001	MERA - Principal		16,474
720-001	MERA - Interest		17,985
720-002	MERA - New Debt		3,701
000-001	MERA - Operating Expense		28,652
000-520			
urety Bond			
			16,000
000-540	Associated costs to include; polygraph, medical, psychological, job faires, seminars, intereview panels, etc.		,,,,,,,,,
Recruitment Costs	seminars, interview panels, etc.		
	seminars, interview paners, etc.		
1000 554	Printing of all police department		4,000
000-551	forms, no parking signs, citations,etc.		
Printing & Copying	IOTHIS, NO PARKING DIGITO, OKALIOTIS/CC.		
5000-581	Registration, subsistence and		6,000
Conferences	travel the below conferences		
30111011000	Calif. Chief's Association		
	Calif. Peace Officer's Association		
	League of Calif. Cities		
	International Association of Chief's		
	Government Technology Conference		
	CAPTO		
	FBI National Academy - Quarterly Training		
	FBI National Academy - Annual Training		
	COPS West		
	C.L.E.A.R.S.		
	D.A.R.E.		
	A Least Office Taririe		7,00
5000-582	Advanced Officer Training,		,,00
Education &	Supervisor's Training and		
Training Workshops	specialized technical training		
	and workshops		
FOOD 502	Compensation for those using		20
5000-583 Mileage & Bridge Tolls	personal vehicles on city business		
mineage & Diluge 10115			
Education	MOU educational reimbursement.		4,00
Reimbursement			
5000-585	* Advanced Officer Training	31,000	
	Post Reimbursement	(28,000)	
POST Iranning	* Teambuilding Workshop		3,0
POST Training	100000000000000000000000000000000000000		
POST Training			0.5
5000-586	International Chiefs of Police		2,5
			2,50

	Police Department Budget FY 2008		Page 3 of 3
000-610	Pepper Gas Replacement	200	
Supplies - General	Rain Gear, Helmets, Jumpsuits	1,000	
supplies - Gelleral	Firearms supplies, cleaning	3,000	
	supplies, Ammunition, etc.		
	Miscellaneous hardware items	400	
	Name tags, Badges, Patrol	1,500	
	Janitorial cleaning supplies	500	6,600
6000-611	Paper, pens, software, etc.	3,000	
Office Supplies	Film and photo processing	700	3,700
Office Supplies	Film and photo processing		
6000-612	Postage fees for business mailings		1,000
Postage			
6000-621	Fuel for vehicles		38,000
Oil & Gasoline			
5000-625	Replacement of individual		7,000
Safety &	protective vests, leather gear,		
Protection	helmets		
FIOLECTION	TION TO STATE OF THE STATE OF T		
6000-630	Water Fountain, Foods		1,000
Foods			
6000-640	Library Books, Criminal Codes,		1,400
Books	Subscriptions		
5000-699	Evidence collection supplies,		6,000
Materials &	batteries, flares, tapes, fire		
Supplies	extinguishers, medical supplies		
Supplies	on inguisticity, meaned expense		
7000-740			-
Machinery			
7000-750	(5) Glock Model 22 pistols	3,000	
Equipment	Preliminary Alcohol Screening Device (PAS)	1,100	
	(18) Police Duty Batons	1,600	
	Parking Meter Collection Cart	1,200	
	Shredder	1,100	
	(4) Automatic Electronic Defibrillators	8,000	
	Taser Cartridges and Beanbag projectiles	1,200	
	(2) digital cameras	600	
	(1) Taser	1,100	
	Police Bicycle/Equipment	1,100	20,00
7000 760			
7000-760			
Computer Equipment			
9100-240	For future replacement of police vehicles		16,44
Transfer to Vehicle Replace Fd			
9100-260	and a state to Employer Long Eurol for control you girk comp		17,7
Transfer to Employee Leave Fd	1% contrib to Employee Leave Fund for accrued vac, sick, comp		
	Total Operations		606,6
	Total Police		3,562,9

Salaries for Police Department	rtment														
2007		0		Colmonian	Loncovily	ti C		83.98	Uniform	\neg	0.31766 Employer	0.062 Social	0.0145	Cafeteria	
Job Class	Step @ 6/30/07	Salary @ 6/30/07	2008 Salary	Incentive		Ilai	Total Salary	Holiday	Allow	Salary	PERS	Security	Medicare	Plan	Total
Police															
		070 017	450 040				152.918		827	153,745	48,839		2,229	6,940	211,753
Chief	N/A	152,916	134 584		1		131,581	•	827	132,408	42,061		1,920	16,346	192,735
Capt	Y/N	96, 96	70.316	-	•		70,316	2,839	827	73,982	23,501		1,073	6,149	104,705
Officer	9 4	70,316	73,835	•	•		73,835	2,981	827	77,643	24,664		1,126	11,633	115,067
Officer	4	70,316	1	5	1		73,835	2,981	827	77,643	24,664		1,126	11,633	120,43
Officer	5 (+10%)	73,835		7,164	900		81,599	3,295	82/	17/458	75 884		1 182	6 149	114 699
Officer	4 (+5%)	70,316	73,835	3,692	000		17971	3,130	827	81817	25,990		1,186	14,924	123,918
Officer	5 (+5%)	73,835	ļ	3,412	י ממס		996'99	2,704	827	70,497	22,394		1,022	6,149	100,062
Officer	7	70.316		•			73,835	2,981	827	77,643	24,664		1,126	14,924	118,357
Officer	1 4	73 835	1				74,435	3,005	827	78,267	24,862		1,135	6,149	110,414
Officer /w invest	5 (+3%)	77,520		2,326	1,200		81,046	•	827	81,873	26,008		1,18/	11,633	120,/07
Officer	2	63,769					66,966	2,704	551	73,07 63,736	22,300		924	6,149	91,056
Officer	1 (fy 08)	60,733		0000	000		90,133	3 730	827	96.952	30.798		1,406	6,149	135,304
Sgt	3 (+10%)	626,08	80 220	2,677			93.097	3,759	827	97,682	31,030		1,416	14,924	145,053
Sgt	5 (+3%)	82 496		6.823	1,800		97,843	3,950	827	102,620	32,598		1,488	14,924	151,631
Joseph Joseph	3 (fv 08)	89,220	80,925				80,925	3,267	827	85,019	27,007		1,233	6,149	119,408
100	1					8,000	8,000			8,000	2,541		110		10,000
2 Corporal positions (see supp	lemental req	nest)	7,507				7,507		70,0	7,507	2,385		80 8		3.305
Initial uniforms for new hires (3)									7,401	401	2		3		
Total Sworn	18	1,461,886	1,495,687	32,916	6,600	8,000	1,543,203	46,922	16,817	1,606,942	510,461	t	23,301	173,225	2,313,928
Parking Enforcement Officer		51.220			900		51,820		689	52,509	6,641		761	11,633	71,545
PEO		51,220	51,220		1,200		52,420		689	53,109	6,717		797	14,924	68 115
PEO	5	51,220			2,400		53,620		689	54,309	809'0		70.7	0,15	2
Total PEOs	cr.	153.660	153,660		4,200	•	157,860	•	2,067	159,927	20,228		2,319	32,707	215,180
Administrative - Civilian											0.12648				
	u	50 550					59,560		625	60,185			873	11,993	80,663
Admin Aide II - Confident	0 6	47,988					49,968		625	50,593	6,399		734	11,633	69,359
Citation Data Entry Clerk	1000 Hrs	15,000	15,300				15,300			15,300		949	777		10,4/0
Total Admin Civilian	2.48	122,548	124,828				124,828		1,250	126,078	14,011	949	1,828	23,626	166,492
Less: Salaries Charged to Grant	Srant							1 1			\bot		Ш		(400,000)
Officer	4		(55,478)		•	1	(55,478)	(2,981)	(827)	(59,286)	(24,664)	1	(1,120)	(14,324)	(100,000)
Total All Olderon		1 738 094	1.718.697	32.916	10,800	8,000	1,770,413	43,941	19,307	1,833,661	520,036	949	26,322	214,633	2,595,600
TOTAL ALL CIASSES		11.00			Ш	Ш	1								
Note:															
ord to both of order	ston higher #		novee is currently.	ntly.											
Salanes are projected at one step lighter than the car	arch Illiging														
Admin Aide I position reclassed from Confidential to I	d from Confi		OA unit.												

City of Sausalito					
Police Department					
Budget FY 2008		<u>Supplem</u>	ental Bud	get Requ	<u>est</u>
Asset Description	<u>Total</u>				
(1) 2008 Ford Crown Victoria patrol vehicles; to replace (1) 2003 Crown Victoria Patrol Vehciles with high mileage	34,000				
Costs to the above supplemental request have been funded through depreciation via the Vehilce Replacement Fund					
	34,000	request fro	m vehicle r	eplacement	fund
(2) Police Corporal Positions; request to appoint (2) existing Patrol Officers to the rank of Police Corporal. Resulting in a 5% salary adjustment for each Officer.	10,000				
	10,000	request fro	m general	fund	