

# POLICE DEPARTMENT BUDGET MESSAGE

## Fiscal Year 2006/2007

### Current Staffing Authorization

#### Administration

1- Chief of Police  
1 – Captain

#### Administrative Support

1 -Administrative Aide II  
1- Administrative Aide I

#### Supervision

4- Sergeants  
(Currently over-filled with 5)

#### Police Officers

10- Patrol Officers  
1- Detective

#### Parking Services

3- Parking Enforcement Officers  
1 – Parking Data Entry Clerk      P/T

Total Authorized Employees: 23

Total Volunteers in Public Safety: 21

### Operational and Funding Analysis

One of City government's most important functions is to provide public safety services for community members. The City of Sausalito is consistently meeting and exceeding this function due to the dedicate women and men of the Sausalito Police Department and the Sausalito Community. 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 will improve intervention for crime and traffic issues, build positive public relations, and focus on crime prevention strategies.

The Police Department's projected budgetary expenditure and revenue items are remarkably similar to last fiscal year. A major savings for next year is in the Radio Dispatching agreement. The agreement has been revised for the 06/07 fiscal year for a savings of \$25,000 with no changes in service.

There are only a couple significant funding additions. A handful of the Police Department's budget expenditure accounts were adjusted upward due to inflationary increases. Base pay raises and MOU overtime agreements presented the need to increase the overtime budget accordingly. Current and projected gasoline costs require additional funding for fuel.

The task of continually recruiting police officers is projected to continue this fiscal year due to the competitiveness of the industry and employees career change preferences. Recruitment expenses increased \$3,500 above what was budgeted last year. Recruitment expenditures include outsourcing background check investigations, psychological evaluation, medical exam, and polygraph test. These costs are projected to increase this fiscal year due to anticipated turnover and vacancies.

The priority for the most significant budget change is the request to fill an additional patrol officer position. Due to the recruitment lead time, this position is funded at 66% of the current year; however, it would become a fully funded position in the next fiscal year.

Workload and staffing fluctuations have caused overtime usage to remain high in order to maintain community and employee safety standards this past year. Many policing tasks were compromised or delayed due to staffing and retention shortfalls this past year. This additional funding will be used to help eliminate gaps in staffing and workloads on the four patrol shifts. The funding for the new officer will reduce overtime costs by \$25,000, alleviate employee burnout, and maintain more consistent policing service for the community 24 hours a day 7 days a week.

The additional officer position will allow improved availability for officers to ride bicycle patrols, do proactive marina patrols on the proposed police boat plan with the Richardson's Bay Regional Agency, and retain current quality officers because of improved career diversity and challenges in the Department.

Yearly rotational funding for vehicle replacements is necessary to maintain a serviceable fleet. Two patrol cars are projected to need replacement before June 2007. One vehicle will have been in service for 7 years and the other for 5 years when they are replaced.

The Police Department's training and professional development plan is part of the City's Strategic Plan for recruiting and retaining quality employees. Funding for the training plan has increased to meet this goal and 8 officers will be trained by August.

Improvements in the economy, tourism, and overall growth around the Bay Area have led to last year producing more calls for service and traffic collisions than in several previous years. Overall, crime occurrences were similar to previous recent years with increases in DUI arrests being the most notable increase over last fiscal year. Increased DUI incidents are projected to continue throughout this year.

Volunteers in Public Safety (VIPS) continue to support policing and coordinating functions at all special events and at disaster incidents.

### **2005-06 Accomplishments**

- Expanded VIPS functions to provide vacation house checks, call-outs for traffic control due to downed trees and power lines, and the creation and updating of Police Department pamphlets
- Made presentations to the Rotary Club, Lion's Club and a number of Homeowners' Associations as part of the Public Safety Facilities outreach efforts
- Conducted POST team-building workshop
- Cleaned and upgraded police station
- Instituted ongoing employee training and professional development plan
- Reduced traffic accidents through pro-active enforcement
- Reinforced department mission, vision and values
- Strengthened departmental ethics policies
- Restructured the role of the Citizen Advisory Review Board

### **2006-07 Goals**

- Initiate construction on new police building
- Strive to maintain its full staffing by actively recruiting and filling all vacancies with qualified candidates as quickly as possible
- Complete full implementation of the Records Management System
- Implement formal succession and mentoring training plan
- Initiate marina patrols in cooperation with Richardson's Bay Maritime Association
- Update equipment inventory
- Increase foot patrols and bicycle patrols
- Implement VIPS plans for a victim call-back program, disabled parking enforcement, and senior or special needs wellness checks for residents

### **Significant Expenditure Changes**

Police Department

Increase of \$131,050

- \$62,737 increase for 2/3 of one position to use as an overfill patrol officer
- \$25,000 decrease in overtime budget due to overfill.
- \$86,265 increase in worker's compensation claim expense

City of Sausalito		2005		2006		2007		Increase
Police Department		Actual		Adjusted Budget		Requested		(Decrease)
Budget FY 2007								Over Prior
Account	Description	Actual	Budget	Thru April 06	2007	Year Budget		
100-200-1000-110	Salaries & Wages	1,679,527	1,648,988	1,279,430	1,742,880	93,892		
100-200-1000-111	Holiday Payout	37,998	39,239	29,729	44,175	4,877		
100-200-1000-130	Overtime	194,878	180,000	147,511	160,000	(20,000)		
100-200-1000-131	Worker's Comp Incentive	-	-	-	-	-		
100-200-1000-140	Transportation Allowance	762	2,354	2,354	-	(2,354)		
100-200-2000-215	Cafeteria Plan	173,215	198,990	150,571	213,133	14,143		
100-200-2000-220	Social Security	326	-	519	949	949		
100-200-2000-221	Medicare	20,755	23,644	17,144	26,062	2,418		
100-200-2000-230	PERS Employer Contrib	361,822	464,329	372,014	476,937	12,608		
100-200-2000-251	State Unemployment	15,116	16,306	12,623	18,075	1,768		
100-200-2000-260	Workers' Compensation	295,636	206,380	188,370	292,645	86,265		
100-200-2000-260	Workers' Compensation Settlement	-	-	-	-	-		
100-200-2000-270	Uniform Allowance	21,145	19,850	14,573	20,401	551		
100-200-2001-002	Salary Savings	-	(12,230)	-	(13,556)	(1,326)		
	<b>Total Salaries &amp; Benefits</b>	<b>2,801,180</b>	<b>2,787,910</b>	<b>2,214,837</b>	<b>2,981,701</b>	<b>193,791</b>		
100-200-3000-320	Professional Services	27,308	34,209	35,021	33,982	(227)		
100-200-3000-340	Technical Services	(5,381)	3,400	162	19,816	16,416		
100-200-3000-341	City of Inglewood Parking Systems	19,138	26,000	11,380	22,000	(4,000)		
100-200-3000-345	Booking Fees	26,235	25,000	8,498	16,000	(9,000)		
100-200-3001-709	Jeannette Prandi Children's Ct	1,964	2,357	2,360	2,244	(113)		
100-200-4000-410	Utilities - Gas & Electricity	8,232	10,000	4,832	10,000	-		
100-200-4000-412	Utilities - Telephone	20,116	17,000	12,371	20,000	3,000		
100-200-4000-413	Utilities - Water	-	-	-	-	-		
100-200-4000-420	Cleaning Services	-	-	-	-	-		
100-200-4000-430	Repairs & Maint Buildings	1,135	2,000	2,774	2,000	-		
100-200-4000-431	Repair Machinery & Equip	8,875	17,500	5,671	12,000	(5,500)		
100-200-4000-440	Rental Land & Buildings	45,841	45,800	38,320	46,000	200		
100-200-4000-442	Copy Machine Rental	4,083	3,200	2,056	4,200	1,000		

City of Sausalito										
Police Department										
Budget FY 2007										
Page 2 of 2										
Increase (Decrease)										
Over Prior										
Year Budget										
Account	Description	2005 Actual	2006 Adjusted Budget	2006 Actual Thru April 06	2007 Requested					
100-200-4000-443	Radio Dispatch	185,173	190,000	141,293	164,806	(25,194)				
100-200-4710-001	MERA - Principal Share (57%)	15,481	16,210	16,210	16,859	648				
100-200-4720-001	MERA - Interest Share (57%)	18,950	18,370	18,370	17,600	(770)				
100-200-5000-001	MERA - New Debt				5,329	5,329				
100-200-5000-001	MERA Operating Costs	20,952	17,483	17,482	28,081	10,598				
100-200-5000-520	Insurance - Liability	-	-	-	-	-				
100-200-5000-540	Recruitment Costs	17,765	15,000	9,059	19,000	4,000				
100-200-5000-551	Printing - External Service	4,139	4,000	2,352	4,000	-				
100-200-5000-581	Conferences	3,337	7,000	2,253	7,000	-				
100-200-5000-582	Training and Workshops	1,352	7,000	1,640	7,000	-				
100-200-5000-583	Mileage Reimbursement	28	500	54	200	(300)				
100-200-5000-584	Employee Education Reimb	195	4,000	1,780	4,000	-				
100-200-5000-585	POST Training	498	2,000	3,295	3,000	1,000				
100-200-5000-586	Memberships & Dues	2,023	2,500	1,885	2,500	-				
100-200-6000-610	Supplies - General	6,668	6,600	3,970	6,600	-				
100-200-6000-611	Office Supplies	2,361	3,700	2,298	3,700	-				
100-200-6000-612	Postage	639	1,000	392	1,000	-				
100-200-6000-621	Oil and Gasoline	26,446	25,000	22,482	30,000	5,000				
100-200-6000-625	Safety Supplies	5,683	7,000	2,695	7,000	-				
100-200-6000-630	Food	1,140	1,000	1,013	1,000	-				
100-200-6000-640	Books	1,168	1,400	1,145	1,400	-				
100-200-6000-699	Misc Supplies	5,901	5,000	1,843	6,000	1,000				
100-200-7000-740	Machinery	-	2,000	1,131	-	(2,000)				
100-200-7000-750	Equipment	-	15,000	3,523	8,100	(6,900)				
100-200-7000-760	Police vehicle computers	-	-	-	50,000	50,000				
100-200-7100-770	Depreciation - Vehicles	46,500	-	-	-	-				
100-200-9100-240	Transfer to Vehicle Replacement Fd	-	108,643	90,536	-	(108,643)				
100-200-9100-260	Transfer to Employee Leave Fd	-	15,715	13,096	17,429	1,714				
<b>Total Operations</b>		<b>523,944</b>	<b>662,586</b>	<b>483,239</b>	<b>599,845</b>	<b>(62,741)</b>				
<b>Total Police</b>		<b>3,325,124</b>	<b>3,450,496</b>	<b>2,698,076</b>	<b>3,581,546</b>	<b>131,050</b>				

<b>POLICE Department</b>			<b>FY 2007</b>
	<b>100-200</b>		
<b>Account No. &amp; Title</b>	<b>Quantity, brief description and Justification of items requested</b>		<b>Requested Appropriations</b>
<b>1000-110</b>	Salaries for 22.48 positions		1,742,880
<b>Salaries</b>			
<b>1000-111</b>	Sergeants and Police Officers receive 88 hours of holiday-in-lieu pay annually		44,175
<b>Holiday Pay</b>			
<b>1000-130</b>	Overtime worked in excess of 40 hour 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.		160,000
<b>Overtime</b>			
<b>2000-215</b>	Health Ins., Dental Ins, Life Ins., Long-term disability, vision care, etc. Benefits for Unrepresented employees		213,133
<b>Cafeteria Plan</b>			949
<b>2000-220</b>	6.2% for part-time data entry clerk		
<b>Social Security</b>			
<b>2000-221</b>	Medicare tax payment for all City employees hired after April 1986		26,062
<b>Medicare</b>			
<b>2000-231</b>	Employer portion of Retirement. The rate for PERS decreased from 31.485% to 29.048% for sworn personnel		476,937
<b>PERS - Employer Contrib</b>			
<b>2000-251</b>	Unemployment rate is 1% of salary		18,075
<b>Unemployment</b>			
<b>2000-260</b>	Worker's Compensation is charged to Department based on 55% of FY 06/07 premium and SIR of \$532,082		292,645
<b>Workers Comp</b>			
<b>2000-270</b>	Annual allowance for all employees in department		20,401
<b>Uniform Allowance</b>			
<b>2001-002</b>	Salary savings set at .75% of salaries		(13,556)
<b>Salary Savings</b>			
	<b>Total Salaries &amp; Benefits</b>		<b>2,981,701</b>
<b>3000-320</b>	JPA - Task Force - Drug Investigation	30,262	
<b>Professional Services</b>	Special Enf. Fund	-	
	F.A.T.S.	660	
	Co. Firearms Range	300	
	Indoor firearms range	660	
	Council on Mngment	-	
	Policy & Procedure	2,100	
	Forensic Services	-	33,982
		-	
<b>3000-340</b>	MCSO - RMS annual maintenance	9,146	
<b>Technical Services</b>	MCSO - CompuDyne/RMS System Manager	6,220	
	AutoCite Technical Software Support	1,800	
	Training Management System Support	500	
	BFS/blood alc.	800	
	O/S Invest. Services	1,350	19,816
<b>3000-341</b>	Parking citation processing fees		22,000
<b>City of Inglewood Parking</b>			
<b>3000-345</b>	Booking fees, County of Marin		16,000
<b>Booking Fees</b>			
<b>3001-709</b>	Multi-Disciplinary Investigative Center		2,244
<b>Jeanette Prandi Center</b>			

Police Department Budget FY 2007		Page 2 of 3
4000-410	electrical, gas	10,000
<b>Utilities - Electricity</b>		
4000-412	Telephones, cellular phones,	20,000
<b>Utilities - Telephone</b>		
	pagers, wire services, alarm system	
4000-420	Outside contract for window and	-
<b>Janitorial Service</b>		
	carpet cleaning	
4000-430	Annual heating & A/C	2,000
<b>Building Maintenance</b>		
	maintenance, minor building maintenance	
4000-431	Maintenance of radar, office	12,000
<b>Equipment Maintenance</b>		
	equipment & radio equipment	
4000-440	Rent for temporary police facility	46,000
<b>Building Rental</b>		
4000-442	Digital copier lease	4,200
<b>Copy Machine Rental</b>		
4000-443	Contract dispatch services, County of Marin	164,806
<b>Radio Dispatch</b>		
<b>Equipment Charges</b>		
	MERA - Debt Service and Operating Costs.	
4710-001	MERA - Principal	16,859
4720-001	MERA - Interest	17,600
	MERA - New Debt	5,329
5000-001	MERA - Operating Expense	28,081
5000-520	Surety Bond	-
<b>Surety Bond</b>		
5000-540	Associated costs to include; polygraph,	19,000
<b>Recruitment Costs</b>		
	medical, psychological, job faires,	
	seminars, interview panels, etc.	
5000-551	Printing of all police department	4,000
<b>Printing &amp; Copying</b>		
	forms, no parking signs, citations,etc.	
5000-581	Registration, subsistence and	7,000
<b>Conferences</b>		
	travel the below conferences	
	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.	
5000-582	Advanced Officer Training,	7,000
<b>Education &amp; Training Workshops</b>		
	Supervisor's Training and	
	specialized technical training	
	and workshops	
	(portions of training are POST reimbursable).	
5000-583	Compensation for those using	200
<b>Mileage &amp; Bridge Tolls</b>		
	personal vehicles on city business	
Education	MOU educational reimbursement.	4,000
<b>Reimbursement</b>		
5000-585	* Advanced Officer Training	31,000
<b>POST Training</b>		
	Post Reimbursement	(28,000)
	* Teambuilding Workshop	-
		3,000

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5000-586	International Chiefs of Police		
Membership & Dues	California Chiefs of Police		
	Marin Chiefs, Marin Credit Reports		
	CPOA, CAPTO & other professional associations		2,500
6000-610	Pepper Gas Replacement	200	
Supplies - General	Rain Gear, Helmets, Jumpsuits	1,000	
	Firearms supplies, cleaning supplies, Ammunition, etc.	3,000	
	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
6000-612	Postage fees for business mailings		1,000
Postage			
6000-621	Fuel for vehicles		30,000
Oil & Gasoline			
6000-625	Replacement of individual protective vests, leather gear, helmets		7,000
Safety & Protection			
6000-630	Water Fountain, Foods		1,000
Foods	(Increase based upon projected needs)		
6000-640	Library Books, Criminal Codes, Subscriptions		1,400
Books			
5000-699	Evidence collection supplies, batteries, flares, tapes, fire extinguishers, medical supplies		6,000
Materials & Supplies			
7000-740			-
Machinery			
7000-750	(2) Tasers	2,200	
Equipment	Taser cartridges	600	
	Less-lethal equipment	600	
	Preliminary Alcohol Screening Device (PAS)	1,100	
	(5) Glock Model 22 pistols	3,000	
	(2) digital cameras	600	8,100
7000-760	(6) Police vehicle computers		50,000
Computer Equipment			
9100-240	fully funded based on current replacement value		-
Transfer to Vehicle Replace Fd			
9100-260	1% contrib to Employee Leave Fund for accrued vac, sick, comp		17,429
Transfer to Employee Leave Fd			
	<b>Total Operations</b>		<b>599,845</b>
	<b>Total Police</b>		<b>3,581,546</b>



<b>City of Sausalito</b>					
<b>Police Department</b>					
<b>Capital Budget FY 2007</b>		<u>Supplemental Budget Request</u>			
<u>Asset Description</u>	<u>Total</u>				
<b>Addition:</b>					
(2) 2007 Ford Crown Victoria patrol vehicles; to replace a 2001 Ford and a 2003 Ford Crown Victoria	68,000				
<b>Costs to the above supplemental requests have been funded through depreciation via the Vehicle Replacement Fund</b>					
	68,000	request from vehicle replacement fund			
(1) Patrol Officer; reinstate one of the sworn positions that was frozen during a prior fiscal year. Budgeted amount is based upon a hire date in Nov. 2007	62,737				
	62,737	request from general fund			

Salaries for Police Department																	
Job Class	Hire Date	Step @ 6/30/06	Salary @ 6/30/06	2007 Salary	Education Incentive	Longevity Pay	Shift Differential	Total Salary	Holiday	Uniform Allow	PERS Salary	Employer PERS	Social Security	Medicare	Cafeteria Plan	Transport Allow	Total
<b>Police</b>									83.98				0.062	0.0145			
Chief		N/A	141,367	144,915	-	-	-	144,915	-	827	145,742	42,335		2,113	6,409		196,600
Capt.		N/A	115,025	117,912	-	-	-	117,912	-	827	118,739	34,491		1,722	14,964		169,916
Officer	8/2/2004	4	68,268	73,835	-	-	-	73,835	2,981	827	77,643	22,554		1,126	5,617		106,940
Officer		5 (+5%)	71,685	73,835	3,692	-	-	77,527	3,130	827	81,484	23,669		1,182	13,542		119,977
Officer	3/1/2005	2	61,912	70,316	-	600	-	70,316	2,839	827	73,982	21,490		1,073	10,570		107,115
Officer (w/ invest)	12/1/1997	5 (+10+5%)	75,276	77,520	7,752	600	-	85,872	-	827	86,699	25,184		1,257	5,617		118,758
Officer	10/24/2004	2	61,912	70,316	-	600	-	70,316	2,839	827	73,982	21,490		1,073	13,542		102,162
Officer	9/1/1999	5 (+5%)	71,685	73,835	3,692	600	-	78,127	3,154	827	82,108	23,851		1,191	13,542		120,692
Officer	12/5/2005	1	58,984	63,769	-	-	-	63,769	2,575	827	67,171	19,512		974	13,542		93,274
Officer	10/24/2004	2	61,912	70,316	-	600	-	70,316	2,839	827	73,982	21,490		1,073	13,542		110,087
Officer	8/28/2003	4	68,268	73,835	-	-	-	73,835	2,981	827	77,643	22,554		1,126	5,617		106,940
Officer	10/1/1995	5	71,685	73,835	7,384	600	-	75,035	3,030	827	78,891	22,916		1,144	10,570		113,522
Officer (new position)	12/1/1997	5 (+10%)	71,685	73,835	7,384	600	-	81,819	3,303	827	85,949	24,966		1,246	5,617		117,779
Officer	to be hired 1/1/06	1 (fy 07)	-	40,489	-	-	-	40,489	1,635	551	42,675	12,396		619	7,047		62,737
Sgt	9/15/1995	5 (+3%)	86,621	89,220	2,677	1,200	-	93,097	3,759	827	97,662	28,375		1,416	13,542		141,015
Sgt	4/25/1988	5 (+5%)	86,621	89,220	4,461	1,800	-	95,481	3,855	827	100,163	29,095		1,452	10,570		141,281
Sgt	2/16/1990	5 (+10%)	82,496	89,220	8,922	1,800	-	99,942	4,035	827	104,804	30,444		1,520	13,542		150,309
Sgt	9/1/1979	5 (+10%)	86,621	89,220	8,922	2,400	-	100,542	4,059	827	105,429	30,625		1,529	13,542		151,124
Initial uniforms for new hires								8,000		3,300	8,000	2,324		116			10,440
											3,300	959		48			4,306
<b>Total Sworn</b>		18	1,342,003	1,455,443	47,501	10,200	8,000	1,521,144	47,014	17,911	1,586,069	460,721	-	22,998	175,086	-	2,244,875
<b>Parking Enforcement Officers</b>																	
PEO	8/16/2001	5	49,728	51,220	-	600	-	51,820		689	52,509	7,333		761	10,570		71,174
PEO	8/27/1998	5	49,728	51,220	-	600	-	51,820		689	52,509	7,333		761	13,542		74,146
PEO	8/23/1980	5	49,728	51,220	-	2,400	-	53,620		689	54,309	7,585		787	5,617		68,299
<b>Total PEOs</b>		3	149,184	153,660	-	3,600	-	157,260	-	2,067	159,327	22,252		2,310	29,730		213,619
<b>Administrative - Civilian</b>																	
Admin Aide II - Confident		5	57,814	59,265	-	-	-	59,265		625	59,890	8,364		868	10,930		80,052
Admin Aide I - Confident		3	46,584	50,140	-	-	-	50,140		625	50,765	7,090		736	10,930		69,520
Citation Data Entry Clerk		1000 Hrs	15,000	15,300	-	-	-	15,300			15,300		949	222			16,470
<b>Total Admin Civilian</b>		2.48	119,398	124,705	-	-	-	124,705	-	1,250	125,955	15,454	949	1,826	21,859		166,043
<b>Less: Salaries Charged to Grant</b>																	
Officer		2	(60,229)	(60,229)	-	-	-	(60,229)	(2,839)	(827)	(63,895)	(21,490)		(1,073)	(13,542)		(100,000)
<b>Total All Classes</b>			1,610,585	1,673,579	47,501	13,800	8,000	1,742,880	44,175	20,401	1,907,456	476,937	949	26,062	213,133		2,524,537
Note:																	

Salaries are projected at one step higher than the employee is currently.