POLICE DEPARTMENT BUDGET MESSAGE Fiscal Year 2006/2007

Current Staffing Authorization

Administration

1- Chief of Police

1 - Captain

Supervision

4- Sergeants

Police Officers

10- Patrol Officers 1- Detective

Administrative Support

1 -Administrative Aide II

1- Administrative Aide I

(Currently over-filled with 5)

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

Polico Department Account 2006 2006 Coccessor Increase Budget FY 2007 Account Account 2006 2006 2006 Coccessor Coccessor Account Account Describtion 1,778,527 1,618,988 1,279,450 1,742,88	City of Sausalito						LANCE OF THE PARTY
Increase	olice Department						
Description Actual 2006 2006 Concrete Salairies & Wages 2005 Adjusted Actual 2007 OverTP Holiday Payout 1,673,627 1,648,878 1,727,430 1,742,880 1,727,880 Overfine 1,673,627 1,648,878 1,727,430 1,724,880 1,727,880 1,727,880 Overfine 1,673,627 1,648,778 1,80,000 147,511 160,000 (0 Overfine 1,673,627 2,364 2,354 2,344 2,344 1,67,637 1,67,637 Overfine 1,673,615 1,673,629 2,364 1,77,44 26,062 2,645 1,67,637 1,	udget FY 2007						
Stalaries & Wages Actual							Increase
Description Additional parameters Addit				2006	2006		(Decrease)
Budget Thru April 06 Requested Year Budget Staintes & Wages 1,779,287 1,742,808 1,774,280 9 Holiday Payout 1,742,808 1,729,430 1,742,800 9 Holiday Payout 1,94,878 1,80,000 147,511 1,60,000 0 Worker's Comp Incentive 762 2,354 1,714,280 0 0 Transportation Allowance 762 2,354 1,714 1,60,000 0 Social Security 326 2,354 17,144 26,002 0 Recitate Plant Allowance 173,216 1,98,300 1,80,75 349 Social Security 20,755 23,644 17,144 26,002 0 HerRis Employer Contrib 381,822 23,644 17,144 26,002 0 Social Security 20,755 23,644 17,144 26,002 0 State Employer Contrib 381,822 23,644 17,144 26,002 0 Workers Compensation 21,145 1,18,0			2005	Adjusted	Actual	2007	Over Prior
Salaries & Wages	Account	Description	Actual	Budget	Thru April 06	Requested	Year Budget
Holiday Payout	00-200-1000-110	Salaries & Wages	1,679,527	1,648,988	1,279,430	1,742,880	93,892
Noviker's Comp Incentive	00-200-1000-111	Holiday Payout	37,998	39,299	29,729	44,175	4,877
Worker's Comp Incentive 762 2,354 2,354 - Transportation Allowance 173,215 198,990 160,571 213,133 Social Security 326 - 519 949 Medicare 20,755 22,644 17,144 26,062 PERS Employer Contrib 361,822 464,329 372,014 476,937 State Unemployment 15,116 16,306 12,623 18,075 Workers' Compensation 295,636 206,380 18,370 292,645 Workers' Compensation Settlement 21,145 19,850 14,573 20,401 Uniform Allowance - (12,230) 14,573 20,401 Salary Savings - (12,230) 2,214,837 2,81,701 Salary Savings - (13,560) 35,082 - Salary Savings - (13,560) 35,082 - Salary Savings - (13,581) 3,4209 16,214,837 2,81,701 Technical Services 26,235 25	00-200-1000-130	Overtime	194,878	180,000	147,511	160,000	(20,000
Transportation Allowance 762 2,354 2,354 1.0 Caeleteria Plan 173,215 188,390 150,571 213,133 1.0 Social Security 20,755 23,644 17,144 26,062 1.0 1	00-200-1000-131	Worker's Comp Incentive	•	1	•	•	
Carleteria Plan 173,215 189,990 150,571 21,133 Social Security 326 - 519 949 Modicare 20,755 23,644 17,144 26,062 State Unemployment 16,306 12,623 18,075 Workers' Compensation 295,636 206,380 12,623 18,075 Workers' Compensation Settlement 21,145 19,850 14,573 20,401 Workers' Compensation Settlement 21,145 119,850 14,573 20,401 Uniform Allowance 21,145 112,820 14,573 20,401 Uniform Allowance 21,145 112,830 214,837 2,881,701 Salary Savings 27,308 34,209 35,021 33,982 Frofessional Sarvices 27,308 34,209 35,021 33,982 Reduing Services 19,138 26,000 11,380 22,000 Booking Fees 28,232 10,000 4,832 10,000 Untilities - Telephone 20,001 12,371 20,000	00-200-1000-140	Transportation Allowance	762	2,354	2,354	•	(2,354
Social Security 326 519 949 Medicare 20,755 23,644 17,144 26,062 PERS Employer Contrib 361,822 464,329 372,014 476,337 State Unemployment 15,116 12,306 12,623 18,075 Workers Compensation Settlement 256,636 206,330 18,370 292,645 Workers Compensation Settlement 21,145 19,850 14,573 20,401 Uniform Allowance 21,145 19,850 14,573 20,401 Uniform Allowance 27,146 19,850 14,573 20,401 Uniform Allowance 27,146 2,787,910 2,214,837 2,291,701 Salary Savings 27,308 34,209 35,021 33,982 Technical Services 27,308 34,209 11,380 22,000 City of Inglewood Parking Systems 26,235 25,000 4,848 16,000 Booking Fees 26,235 2,350 2,244 2,244 Unitities - Cas & Electricity 8,232	00-200-2000-215	Cafeteria Plan	173,215	198,990	150,571	213,133	14,143
Medicare 20,756 23,644 17,144 26,002 PERS Employer Contrib 361,822 464,329 372,014 476,837 State Unemployment 15,116 16,306 12,623 18,075 29,645 Workers Compensation 295,636 206,380 18,370 292,645 8 Workers Compensation Settlement 21,145 19,860 14,573 20,401 - Uniform Allowance 21,145 19,860 14,573 20,401 - - Uniform Allowance 2,144 2,100 2,144 14,573 20,401 - Uniform Allowance 2,144 2,146 2,147,101 2,144 - <t< td=""><td>00-200-200-220</td><td>Social Security</td><td>326</td><td>ı</td><td>519</td><td>949</td><td>946</td></t<>	00-200-200-220	Social Security	326	ı	519	949	946
PERS Employer Contrib	100-200-2000-221	Medicare	20,755	23,644	17,144	26,062	2,418
State Unemployment 15,116 16,306 12,623 18,075 8,075 18,040 18,040 14,573 20,401 11,111 11,040 18,040 18,040 18,040 18,040 18,040 18,040 18,040 18,040 18,040 18,040 18,040 18,040 18,040 18,040 18,000 19,000	100-200-2000-230	PERS Employer Contrib	361,822	464,329	372,014	476,937	12,608
Workers' Compensation 295,636 206,380 188,370 292,645 8 Workers' Compensation Settlement 21,145 19,850 14,573 20,401 Uniform Allowance 21,145 19,850 14,573 20,401 Salary Savings 70tal Salaries & Benefits 2,801,180 2,787,910 2,214,837 2,981,701 11 Professional Services 27,308 34,209 35,021 33,982 22,000 I Technical Services (5,381) 3,400 16,20 19,816 16,000 City of Inglewood Parking Systems 26,381 26,000 11,380 22,000 Booking Fees 26,235 25,000 8,496 16,000 Utilities - Telephone 20,116 17,000 4,832 10,000 Utilities - Telephone 20,116 17,500 2,774 2,000 Repairs & Maint Buildings 45,841 45,800 38,320 46,000 Repair Machinery & Equip 4,083 3,200 2,056 4,200 Copy Machine Rental	100-200-2000-251	State Unemployment	15,116	16,306	12,623	18,075	1,768
Workers' Compensation Settlement - - - Uniform Allowance 21,145 19,850 14,573 20,401 Salary Savings - (12,230) - (13,556) Professional Services 27,308 34,209 35,021 33,982 Technical Services (5,381) 3,400 162 19,816 City of Inglewood Parking Systems 19,138 26,000 11,380 22,000 Booking Fees 26,235 25,000 8,498 16,000 Jeannette Prandi Children's Ct 1,964 2,357 2,360 2,244 Jeannette Prandi Children's Ct 1,964 2,357 2,360 2,244 Julitities - Cas & Electricity 8,232 10,000 12,371 20,000 Utilities - Water - - - - - Cleaning Services 1,135 2,000 2,774 2,000 Repair & Machine Reuling 45,841 45,800 2,056 4,200 Copy Machine Rental 4,083 3,20	100-200-2000-260	Workers' Compensation	295,636	206,380	188,370	292,645	86,265
Uniform Allowance 21,145 19,850 14,573 20,401 Salary Savings C12,230 2,214,837 20,401 11 Professional Services 27,308 34,209 35,021 33,982 19,816 Professional Services 27,308 34,209 35,021 33,982 19,816 Technical Services (5,381) 3,400 162 19,816 19,816 City of Inglewood Parking Systems 16,138 26,000 11,380 22,000 Booking Fees 26,235 25,000 8,498 16,000 Light Includents Ct 1,964 2,357 2,360 2,244 Litilities - Telephone 20,116 17,000 4,832 10,000 Utilities - Water 20,116 17,000 4,832 10,000 Repairs & Maint Buildings 2,32 10,000 2,774 2,000 Repair Machine Rental 4,083 3,200 2,774 2,000 Repair Machine Rental 4,083 3,200 2,056 4,000 <td>100-200-2000-260</td> <td>Workers' Compensation Settlement</td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td>	100-200-2000-260	Workers' Compensation Settlement		1		1	
Salary Savings - (12,230) - (13,556) Professional Services 2,801,180 2,787,910 2,214,837 2,981,701 11 Professional Services 27,308 34,209 35,021 33,982 3,982 Technical Services (5,381) 3,400 162 19,816 22,000 Booking Fees 19,138 26,036 8,498 16,000 22,000 Booking Fees 19,138 26,035 25,000 8,498 16,000 Jeannette Prandi Children's Ct 1,964 2,357 2,360 2,244 Utilities - Gas & Electricity 8,232 10,000 4,832 10,000 Utilities - Water 20,116 17,000 12,371 20,000 Repairs & Maint Buildings 1,135 2,000 2,774 2,000 Repair Machinery & Equip 8,875 17,500 2,056 46,000 Rental Land & Buildings 4,083 3,200 2,056 4,000 Copy Machine Rental 4,083 3,200 <t< td=""><td>100-200-2000-270</td><td>Uniform Allowance</td><td>21,145</td><td>19,850</td><td>14,573</td><td>20,401</td><td>551</td></t<>	100-200-2000-270	Uniform Allowance	21,145	19,850	14,573	20,401	551
Professional Services Z,801,180 2,787,910 2,214,837 2,981,701 11 Professional Services 27,308 34,209 35,021 33,982 19,816 19,816 19,816 19,816 19,816 19,816 19,816 19,816 19,816 19,816 10,000 11,380 22,000 11,380 22,000 22,000 22,000 10,816 22,000 10,816 22,000 22,044 10,000 <t< td=""><td>100-200-2001-002</td><td>Salary Savings</td><td>ı</td><td>(12,230)</td><td></td><td>(13,556)</td><td>(1,326</td></t<>	100-200-2001-002	Salary Savings	ı	(12,230)		(13,556)	(1,326
Professional Services 27,308 34,209 35,021 33,982 Technical Services (5,381) 3,400 162 19,816 City of Inglewood Parking Systems 19,138 26,000 11,380 22,000 Booking Fees 26,235 25,000 8,498 16,000 Jeannette Prandi Children's Ct 1,964 2,357 2,360 2,244 Utilities - Gas & Electricity 8,232 10,000 4,832 10,000 Utilities - Telephone 20,116 17,000 4,832 10,000 Utilities - Water - - - - Cleaning Services 1,135 2,000 2,774 2,000 Repair Machinery & Equip 8,875 17,500 5,671 12,000 Rental Land & Buildings 45,841 45,800 2,056 4,200 Copy Machine Rental 4,083 3,200 2,056 4,200			2,801,180	2,787,910	2,214,837	2,981,701	193,791
Professional Services 27,308 34,209 35,021 33,982 Technical Services (6,381) 3,400 162 19,816 City of Inglewood Parking Systems 19,138 26,000 11,380 22,000 Booking Fees 26,235 25,000 8,498 16,000 Booking Fees 1,964 2,357 2,360 2,244 Jeannette Prandi Children's Ct 8,232 10,000 4,832 10,000 Utilities - Gas & Electricity 8,232 10,000 4,832 10,000 Utilities - Telephone 20,116 17,000 1,2,371 20,000 Utilities - Water - - - - Cleaning Services 1,135 2,000 2,774 2,000 Repairs & Maint Buildings 45,841 45,800 38,320 46,000 Repair Machine Rental 4,083 3,200 2,056 4,200							
Technical Services (5,381) 3,400 162 19,816 City of Inglewood Parking Systems 19,138 26,000 11,380 22,000 Booking Fees 26,235 25,000 8,498 16,000 Jeannette Prandi Children's Ct 1,964 2,357 2,360 2,244 Jeannette Prandi Children's Ct 8,232 10,000 4,832 10,000 Utilities - Gas & Electricity 8,232 10,000 4,832 10,000 Utilities - Telephone 20,116 17,000 12,371 20,000 Utilities - Water - - - - Cleaning Services 1,135 2,000 2,774 2,000 Repairs & Maint Buildings 45,841 45,800 38,320 46,000 Repairs & Buildings 4,083 3,200 2,056 4,200	100-200-3000-320	Professional Services	27,308	34,209	35,021	33,982	(22)
City of Inglewood Parking Systems 19,138 26,000 11,380 22,000 Booking Fees 26,235 25,000 8,498 16,000 Jeannette Prandi Children's Ct 1,964 2,357 2,360 2,244 Utilities - Gas & Electricity 8,232 10,000 4,832 10,000 Utilities - Telephone 20,116 17,000 12,371 20,000 Utilities - Water - - - - Cleaning Services 1,135 2,000 2,774 2,000 Repairs & Maint Buildings 45,847 45,800 2,774 2,000 Repair Machinery & Equip 8,875 17,500 5,671 12,000 Rental Land & Buildings 45,841 45,800 2,056 4,200 Copy Machine Rental 20,000 2,056 4,200	100-200-3000-340	Technical Services	(5,381)	3,400	162	19,816	16,416
Booking Fees 26,235 25,000 8,498 16,000 Jeannette Prandi Children's Ct 1,964 2,357 2,360 2,244 Utilities - Gas & Electricity 8,232 10,000 4,832 10,000 Utilities - Cas & Electricity 20,116 17,000 12,371 20,000 Utilities - Water - - - - Cleaning Services 1,135 2,000 - - Repairs & Maint Buildings 8,875 17,500 5,671 12,000 Repair Machinery & Equip 45,841 45,800 2,774 2,000 Rental Land & Buildings 45,841 45,800 2,056 4,200 Copy Machine Rental 2,000 2,056 4,200	100-200-3000-341	City of Inglewood Parking Systems	19,138	26,000	11,380	22,000	(4,000
Jeannette Prandi Children's Ct 1,964 2,357 2,360 2,244 Utilities - Gas & Electricity 8,232 10,000 4,832 10,000 Utilities - Gas & Electricity 20,116 17,000 12,371 20,000 Utilities - Water - - - - Cleaning Services 1,135 2,000 2,774 2,000 Repairs & Maint Buildings 8,875 17,500 5,671 12,000 Repair Machinery & Equip 45,841 45,800 38,320 46,000 Copy Machine Rental 4,083 3,200 2,056 4,200	100-200-3000-345	Booking Fees	26,235	25,000	8,498	16,000)00'6)
Utilities - Gas & Electricity 8,232 10,000 4,832 10,000 Utilities - Telephone 20,116 17,000 12,371 20,000 Utilities - Water - - - - Cleaning Services - - - - Repair & Maint Buildings 1,135 2,000 2,774 2,000 Repair Machinery & Equip 8,875 17,500 5,671 12,000 Rental Land & Buildings 45,841 45,800 38,320 46,000 Copy Machine Rental 4,083 3,200 2,056 4,200	100-200-3001-709	Jeannette Prandi Children's Ct	1,964	2,357	2,360	2,244	(113
Utilities - Telephone 20,116 17,000 12,371 20,000 Utilities - Water -	100-200-4000-410	Utilities - Gas & Electricity	8,232	10,000	4,832	10,000	
Utilities - Water -	100-200-4000-412	Utilities - Telephone	20,116	17,000	12,371	20,000	3,000
Cleaning Services - Repair Repair	100-200-4000-413	Utilities - Water	\$	1	•	1	
Repairs & Maint Buildings 1,135 2,000 2,774 2,000 Repair Machinery & Equip 8,875 17,500 5,671 12,000 Rental Land & Buildings 45,841 45,800 38,320 46,000 Copy Machine Rental 4,083 3,200 2,056 4,200	100-200-4000-420	Cleaning Services	ı	1	ŀ	ı	
Repair Machinery & Equip 8,875 17,500 5,671 12,000 Rental Land & Buildings 45,841 45,800 38,320 46,000 Copy Machine Rental 4,083 3,200 2,056 4,200	100-200-4000-430	Repairs & Maint Buildings	1,135	2,000	2,774	2,000	
Rental Land & Buildings 45,841 45,800 38,320 46,000 Copy Machine Rental 4,083 3,200 2,056 4,200	100-200-4000-431	Repair Machinery & Equip	8,875	17,500	5,671	12,000	(5,500
Copy Machine Rental 4,083 3,200 2,056 4,200	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
					A STATE OF THE STA		

City of Sausalito						
Police Department						
Budget FY 2007				The second secon		Page 2 of 2
						Increase
			2006	2006		(Decrease)
THE PROPERTY OF THE PROPERTY O		2005	Adjusted	Actual	2007	Over Prior
Account	Description	Actual	Budget	Thru April 06	Requested	Year Budget
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	(077)
	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	1	1		1	•
100-200-5000-540	Recruitment Costs	17,765	15,000	650'6	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	2,000	1
100-200-5000-582	Training and Workshops	1,352	7,000	1,640	2,000	•
100-200-5000-583	Mileage Reimbursement	28	200	54	200	(300)
100-200-5000-584	Employee Education Reimb	195	4,000	1,780	4,000	1
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	009'9	3,970	009'9	i i
100-200-6000-611	Office Supplies	2,361	3,700	2,298	3,700	1
100-200-6000-612	Postage	629	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	2,000	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	2,000	1,843	000'9	1,000
100-200-7000-740	Machinery	1	2,000	1,131	ì	(2,000)
100-200-7000-750	Equipment	•	15,000	3,523	8,100	(006'9)
100-200-7000-760	Police vehicle computers	1	1	•	50,000	50,000
100-200-7100-770	Depreciation - Vehicles	46,500	•		1	I
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
	Total Operations	523,944	662,586	483,239	599,845	(62,741)
					0	or con
	Total Police	3,325,124	3,450,496	2,698,076	3,581,546	131,050

	POLICE Department		FY 2007
	100-200		
Account No. &	Quantity, brief description and		Requested
<u> Fitle</u>	Justification of items requested		Appropriations
000-110	Salaries for 22.48 positions		1,742,880
Salaries			
1000-111	Sergeants and Police Officers receive 88		44,175
Holiday Pay	hours of holiday-in-lieu pay annually		
1000-130	Overtime worked in excess of 40 hour		160,000
Overtime	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.		
2000-215	Health Ins., Dental Ins, Life Ins.,		213,133
Cafeteria	Long-term disability, vision care,		
Plan	etc. Benefits for Unrepresented employees		949
2000-220	6.2% for part-time data entry clerk		
Social Security			
2000-221	Medicare tax payment for all City		26,062
Medicare	employees hired after April 1986		
2000-231	Employer portion of Retirement. The rate for PERS		476,937
PERS - Employer Contrib	decreased from 31.485% to 29.048% for sworn personnel		
·			
2000-251	Unemployment rate is 1% of salary		18,075
Unemployment			
2000 200	Worker's Compensation is charged to Department		292,645
2000-260 Workers Comp	based on 55% of FY 06/07 premium and SIR of \$532,082		202,040
workers comp	based off do not for a construction of the con		
2000-270	Annual allowance for all employees		20,401
Uniform	in department		
Allowance			
2001-002	Salary savings set at .75% of salaries		(13,556)
Salary Savings	Caraly davings oct at 11 0 70 at outside		
			2 2 2 2 2 2
	Total Salaries & Benefits		2,981,701
3000-320	JPA - Task Force - Drug Investigation	30,262	
Professional Services	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
3000-340	MCSO - RMS annual maintenance	9,146	
Technical Services	MCSO - Compudyne/RMS System Manager AutoCite Technical Software Support	6,220 1,800	
	Training Management System Support	500	
	BFS/blood alc.	800	
	O/S Invest. Services	1,350	19,816
			20,000
3000-341 City of Inglewood Parking	Parking citation processing fees		22,000
City of Inglewood Parking			
3000-345	Booking fees, County of Marin		16,000
Booking Fees			
3001-709	Multi-Disciplinary Investigative Center		2,244
Jeanette Prandi Center			<u> </u>
			1

	Police Department Budget FY 2007	Page 2 of 3
1000-410	electrical, gas	10,000
Jtilities - Electricity	electrical, gas	10,000
2		
1000-412	Telephones, cellular phones,	20,000
Jtilities - Telephone	pagers, wire services, alarm system	
1000-420	Outside contract for window and	-
Janitorial Service	carpet cleaning	
4000-430	Annual heating & A/C	2,000
Building Maintenance	maintenance, minor building maintenance	
4000-431	Maintenance of radar, office	12,000
Equipment Maintenance	equipment & radio equipment	
	D-16-1	46,000
4000-440	Rent for temporary police facility	40,000
Building Rental		
4000 442	Digital capier lease	4,200
4000-442	Digital copier lease	4,200
Copy Machine Rental		
		101000
4000-443	Contract dispatch services, County of Marin	164,806
Radio Dispatch		
F	MERA - Debt Service and Operating Costs.	
Equipment Charges 4710-001	MERA - Debt Service and Operating Costs. MERA - Principal	16,859
4710-001 4720-001	MERA - Interest	17,600
4720-001	MERA - New Debt	5,329
5000-001	MERA - Operating Expense	28,081
0000-001		
5000-520	Surety Bond	-
Surety Bond		
5000-540	Associated costs to include; polygraph,	19,000
Recruitment Costs	medical, psychological, job faires,	
	seminars, interview panels, etc.	
	Distinct fall as like decoderant	4,000
5000-551	Printing of all police department forms, no parking signs, citations,etc.	4,000
Printing & Copying	Tornis, no parking signs, challons, etc.	
5000-581	Registration, subsistence and	7,000
Conferences	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 Curded Testing	
	FBI National Academy - Quarterly Training FBI National Academy - Annual Training	
	COPS West	
	C.L.E.A.R.S.	
5000-582	C.L.E.A.R.S. D.A.R.E.	7,00
5000-582 Education &	C.L.E.A.R.S.	7,00
Education &	C.L.E.A.R.S. D.A.R.E. Advanced Officer Training, Supervisor's Training and specialized technical training	7,00
	C.L.E.A.R.S. D.A.R.E. Advanced Officer Training, Supervisor's Training and specialized technical training and workshops	7,00
Education &	C.L.E.A.R.S. D.A.R.E. Advanced Officer Training, Supervisor's Training and specialized technical training	7,00
Education & Training Workshops	C.L.E.A.R.S. D.A.R.E. Advanced Officer Training, Supervisor's Training and specialized technical training and workshops (portions of training are POST reimbursable).	
Education & Training Workshops 5000-583	C.L.E.A.R.S. D.A.R.E. Advanced Officer Training, Supervisor's Training and specialized technical training and workshops (portions of training are POST reimbursable). Compensation for those using	7,00
Education & Training Workshops	C.L.E.A.R.S. D.A.R.E. Advanced Officer Training, Supervisor's Training and specialized technical training and workshops (portions of training are POST reimbursable).	
Education & Training Workshops 5000-583 Mileage & Bridge Tolls	C.L.E.A.R.S. D.A.R.E. Advanced Officer Training, Supervisor's Training and specialized technical training and workshops (portions of training are POST reimbursable). Compensation for those using personal vehicles on city business	20
Education & Training Workshops 5000-583 Mileage & Bridge Tolls Education	C.L.E.A.R.S. D.A.R.E. Advanced Officer Training, Supervisor's Training and specialized technical training and workshops (portions of training are POST reimbursable). Compensation for those using	
Education & Training Workshops 5000-583 Mileage & Bridge Tolls	C.L.E.A.R.S. D.A.R.E. Advanced Officer Training, Supervisor's Training and specialized technical training and workshops (portions of training are POST reimbursable). Compensation for those using personal vehicles on city business	20
Education & Training Workshops 5000-583 Mileage & Bridge Tolls Education Reimbursement	C.L.E.A.R.S. D.A.R.E. Advanced Officer Training, Supervisor's Training and specialized technical training and workshops (portions of training are POST reimbursable). Compensation for those using personal vehicles on city business MOU educational reimbursement.	20
Education & Training Workshops 5000-583 Mileage & Bridge Tolls Education	C.L.E.A.R.S. D.A.R.E. Advanced Officer Training, Supervisor's Training and specialized technical training and workshops (portions of training are POST reimbursable). Compensation for those using personal vehicles on city business	20

	Police Department Budget FY 2007		Page 3 of 3
5000-586	International Chiefs of Police		
Membership &	California Chiefs of Police Marin Chiefs, Marin Credit Reports		
Dues	CPOA,CAPTO & other professional		
	associations		2,500
C000 C40	Penner Can Penleroment	200	
6000-610	Pepper Gas Replacement	1,000	
Supplies - General	Rain Gear, Helmets, Jumpsuits		
	Firearms supplies, cleaning supplies, Ammunition, etc.	3,000	
	Miscellaneous hardware items	400	
	Name tags, Badges, Patrol	1,500	
	Janitorial cleaning supplies	500	6,600
	Janitorial cleaning supplies	300	0,000
6000-611	Paper, pens, software, etc.	3,000	
Office Supplies	Film and photo processing	700	3,700
2002 240	Destant for for hydrogen wellings		1,000
6000-612 Postage	Postage fees for business mailings		1,000
rostage			
6000-621	Fuel for vehicles		30,000
Oil & Gasoline			
6000-625	Replacement of individual		7,000
Safety &	protective vests, leather gear,		7,000
Protection	helmets		
FIOLECTION	Henrets		
6000-630	Water Fountain, Foods		1,000
Foods	(Increase based upon projected needs)		
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		
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	(6) 1 Gine Verindo del riputoro		
9100-240 Transfer to Vehicle Replace Fd	fully funded based on current replacement value		-
9100-260 Transfer to Employee Leave Fo	1 1% contrib to Employee Leave Fund for accrued vac, sick, comp		17,429
Transier to Employee Leave Po			
	Total Operations	3	599,845
	Total Police	<u> </u>	3,581,546

City of Sausalito		
Police Department		
Capital Budget FY 2007		Supplemental Budget Request
Asset Description	<u>Total</u>	
Addition:		
(2) 2007 Ford Crown Victoria patrol		
vehciles; to replace a 2001 Ford and		
a 2003 Ford Crown Victoria	68,000)
Costs to the above supplemental		
requests have been funded through		
depreciation via the Vehicle		
Replacement		
Fund		
	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	7
	62.737	request from general fund

F. 2007 F. 2		epariment															+	
High Date Stand Stands S	Y 2007									000			970000	0.062				
No. 14,1387 144,515	ob Class	Hire Date	Step @ 6/30/06	Salary @ 6/30/06	2007 Salary			Shift Differential	Total Salary	83.98 Holiday	Uniform	PERS Salary	Employer PERS	Se Se			ransport	Total
March Marc																		
Marinest Marinest	olice																	
STATIONAL STAT	hiaf		N/A	141.367	144.915		•		144,915	•	827	145,742	42,335		2,113	6,409		196,600
National Column	ant		XX.	115,025	117,912		1		117,912	•	827	118,739	34,491		1,722	14,964	1	169,91
Strict Configure Configure	fficer	8/2/2004	4	68,268	73,835		•		73,835	2,981	827	77,643	22,554		1,126	5,617		106,94
Value Valu	fficer		5 (+5%)	71,685	73,835				77,527	3,130	827	81,484			1,182	13,542		119,87,
Continued Cont	fficer	3/14/2005	2	61,912	70,316		,		70,316	2,839	827	73,982			1,073	10,570		ירר, יטר
Control Cont	fficer /w invest	12/1/1997	5 (+10+5%)	L	77,520		900		85,872	•	827	86,699			1,257	5,617		118,75
12870108 12870108	fficer	10/24/2004	2		70,316				70,316	2,839	827	73,982			1,073	5,617		102,16,
100242004 1 100 10 10 10 10 10	fficer	9/1/1999	5 (+5%)	71,685	73,835		900		78,127	3,154	827	82,108			1,191	13,542		120,69.
Total Pero Total Sworn Total Sworn Total Sworn Total Sworn Total Pero Total Pero Total Sworn Total Pero Total	fficer	12/5/2005	1	58,964	63,769		•		63,769	2,575	827	67,171			974	_		93,27
Controlled Con	fficer	10/24/2004	2	61.912	70,316				70,316	2,839	827	73,982			1,073			110,08
Close Clos	fficer	8/28/2003	4	68.268	73,835		1		73,835	2,981	827	77,643			1,126	5,617		106,94
Control Cont	fficer	10/1/1995	5	71.685	73,835		1,200		75,035	3,030	827	78,891			1,144	10,570		113,52
Trickle Parity	fficer	12/1/1997	5 (+10%)	71.685	73.835		900		81,819	3,303	827	85,949			1,246	5,617		117,77
1,000 1,00	(fficer (new nosition)	to he hired 11/06	1 (fv 07)	1	40,489				40,489	1,635	551	42,675			619			62,73
Accordance Acc	מל	9/15/1995	5 (+3%)	86.621	89,220		1,200		93,097	3,759	827	97,682			1,416	_		141,01
Total Sworth 1 1 1 1 1 1 1 1 1	50 10	4/25/1988	5 (+5%)	86,621	89,220		1,800		95,481	3,855	827	100,163			1,452	_		141,28
Signature Sign	of	2/16/1990	5 (+10%)	82.496	89,220		1,800		99,942	4,035	827	104,804	30,444		1,520	13,542		150,30
Total Sworm Figs	ot	9/1/1979	5 (+10%)	86,621	89,220		2,400		100,542	4,059	827	105,429	30,625		1,529	13,542		151,12
Total Sworn 18 1,342,003 1,455,443 47,501 10,200 1,521,144 47,014 17,911 1,566,069 460,721 22,398 175,086 - 2,27 1,520 1,521,144 1,701 1,520 1,5								8,000	8,000			8,000	2,324		116			10,44
Total Swom 18 1,342,000 1,485,443 47,501 10,200 8,000 1,221,144 47,014 17,311 1,586,069 460,721 . 22,398 175,086 . 22,310 10,200 1,485,443 47,521 10,200 1,21,444 47,014 47,014 1,586,069 460,721 . 22,398 175,086 . 22,309 7,585 7,581 1,587 1,	nitial uniforms for new	/ hires									3,300	3,300	ACA.		04			4,00
Total Sworn T8						_ _	000	000		47.044		4 586 069	460 724		22 998		•	2.244.87
Particles Part	Total Sworn		18	1,342,003	i_	_	10,200	00000		2	-	20010001						
Statistic Confident Statistic Confident																		
Strict S	arking Enforcement	t Officers																17.71
Signative State	E 0 E	8/16/2001	ເດ	49,728			009		51,820		689	52,509			761	0/5,01		71.17
Total PEOS 672/1960 5 49,728 51,220 2,400 53,620 689 54,309 7,585 767 51,017 1 1 1 1 1 1 1 1 1	60	8/27/1998	ιΩ	49,728			009		51,820		689	52,509			797	13,542		44,14
an 3 149,184 153,660 - 157,260 - 2,067 159,327 22,252 2,310 29,730 2 an 5 57,814 59,285 - 59,285 625 59,890 8,364 868 10,930 1000 Hrs 15,000 15,300 15,300 15,300 49,925 7,090 949 222 10,930 2.48 119,388 124,705 - 124,705 - 124,705 - 125,955 15,454 949 1,826 21,859 7 act to Ge,229 - - 124,705 - 1,250 125,955 15,454 949 1,826 21,859 7 act to Ge,229 - - (60,229) (2,839) (827) (63,895) (21,490) - (1,073) (13,542) - (1,073) (13,542) - (1,073) (13,542) - (1,073) (13,542) - (1,073) (1,073) (13,542) - </td <td>EO</td> <td>8/23/1980</td> <td>S</td> <td>49,728</td> <td>51,220</td> <td></td> <td>2,400</td> <td></td> <td>53,620</td> <td></td> <td>689</td> <td>54,309</td> <td></td> <td></td> <td>/8/</td> <td>/L9'c</td> <td></td> <td>67'00</td>	EO	8/23/1980	S	49,728	51,220		2,400		53,620		689	54,309			/8/	/L9'c		67'00
an 5 143,104 153,000			c	440 404	459 660		2 600		157 260		2.067	159.327	22.252		2.310			213,61
ian 5 57,814 59,265 65,265 625 59,890 8,364 868 10,930 3 46,584 50,140 50,140 625 59,890 8,364 868 10,930 1000 Hrs 15,000 15,300 15,300 15,300 15,300 222 10,930 722 2.48 119,398 124,706 - - 124,706 - 1,250 125,956 15,454 949 1,826 1,859 jed to Grant - - - - 124,706 - - 1,250 125,956 15,454 949 1,826 1 jed to Grant - - - - - 1,250 125,956 15,454 949 1,826 1,859 - sed to Grant - - - - - - - - - - - - - - - - - - - <	Total PEOs		20	149,184	000,001		3,000		2076 101		2012	indian						
5 57,814 59,265 625 59,865 625 59,865 625 59,865 736 10,930 3 46,584 50,140 15,300 15,300 736 10,930 736 10,930 1000 Hrs 15,000 15,300 - - 124,705 - 1,250 15,364 949 222 1,826 1,826 21,859 7 1000 Hrs 119,398 124,705 - - 124,705 - 1,250 125,955 15,454 949 1,826 21,859 7 1000 Hrs 119,398 124,705 - - 124,705 - 1,250 125,955 15,454 949 1,826 21,859 7 1000 Hrs 100,000	dministrative - Civil	ian											0.13966					
5 57,814 59,265 625 59,890 8,364 806 10,300															000	_		.00
3 46,584 50,140 50,140 025 50,765 7,090 949 750 10,500 10,000 10,000 Hrs 15,000 15,300 15,300 15,300 15,300 15,300 15,300 15,300 15,300 10,000 10,000 10,000 Hrs 15,000 15,300 10,000 1,742,880 125,955 15,454 949 1,826 21,859 1 1,800 1,742,880 44,175 20,401 1,807,456 476,937 949 26,062 213,133 2,13	dmin Aide II - Confident		2	57,814					59,265		625	59,890			226	4		00,00
2.48 119,398 124,705 124,705 - 1,250 125,955 15,454 949 1,826 21,859 ged to Grant 2	dmin Aide I - Confident		က	46,584					50,140		679	20,00		070		\perp		16 47
Admin Civilian 2.48 119,398 124,705 - - 124,705 - 1,250 125,955 15,454 949 1,826 21,859 Salaries Charged to Grant 2 (60,229) - - (60,229) (2,839) (827) (63,895) (21,490) - (1,073) (13,542) - Atal All Classes 1,610,585 1,673,579 47,501 13,800 8,000 1,742,880 44,175 20,401 1,807,456 476,937 949 26,062 213,133 2	itation Data Entry Clerk		1000 Hrs	15,000	15,300				15,300			006,61		040				11.01
Salaries Charged to Grant 2 (60,229) (60,229) (2,839) (827) (63,895) (21,490) - (1,073) (13,542) - 4 (1,073) (otol Admin Civilian		2.48	119 398	124 705			•	124.705		1,250	125,955	_	949	L	_		166,04
Salaries Charged to Grant 2 (60,229) (60,229) (2,839) (827) (63,895) (21,490) - (1,073) (13,542) - (1410) (13,542) - (1,073) (13,542) - (1,07	Otal Aumili Civilian		21:3	Poplar														
tal All Classes 2 (60,229) (60,229) (2,839) (827) (63,895) (21,490) - (1,073) (13,542) - (1,073) (13,542) - (1,073) (13,	ess: Salaries Char	ged to Grant																
tal All Classes 1,610,585 1,673,579 47,501 13,800 8,000 1,742,880 44,175 20,401 1,807,456 476,937 949 26,062 213,133)fficer		2		(60,229)		•		(60,229)			(63,895)			\sqcup			(100,00
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Note:	Total All Classes	عد		1,610,585			13,800	8,000	-	44,175	20,401	1,807,456	13	949	_ _	213,133		2,524,53
Vote:																		
	vote:																	