

FAIRFAX POLICE DEPARTMENT

DRAFT BUDGET



FY 2014-2015

CHRISTOPHER MORIN
Chief of Police

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**FAIRFAX POLICE DEPARTMENT
BUDGET REPORT**

TO: Mayor, Members of the Town Council
Garrett Toy, Town Manager

DATE: June 6, 2014

FROM: Christopher Morin, Chief of Police

SUBJECT: FY 2014-2015 Police Department DRAFT Budget

Attached is the proposed FY14-15 Police Department budget for your review. Included within the document is a spreadsheet detailing all costs with supporting explanation of the FY14-15 figures vs FY13-14.

FY13-14 approved budget was \$2,816,003. FY14-15 proposed draft budget is \$2,767,014, a decrease of \$48,989 over FY13-14. The decrease over FY13-14 is due to two outgoing police officers who were in the 3%@50 Tier 1 retirement formula. The new hires cost significantly less due to pension reform and other concessions made between the POA and Town in the current MOU. Without the turnover, there would have been an increase to the Police Budget by roughly \$80,000 instead of the \$49K reduction (or a realized total savings of \$129,000).

Most non-contractual line item costs have remained the same. Some line items were increased slightly while others were reduced to reflect anticipated expenses.

The Town benefits from a considerable amount of savings due to 1 police employee who is not in the PERS retirement system (Saving \$15,000 to the Town). There are 9 employees in the Tier 1 retirement plan, 6 in Tier 2 and 1 Police Officer in the "3rd Tier" (Pension Reform) that became effective 1/1/2013). With Pension Reform most new hires going forward will save considerably more to the Town with each new hire.

In this budget, I am requesting additional funds in the amount of \$6000 to "re-classify" a Police Officer position to a Police Corporal. This is not a request to fund a new sworn position. It is simply to re-classify an existing officer position. The department has been relying on 3 sergeants and 2 corporals for supervisory coverage for many years but there is a gap in this 24/7 supervisory coverage which is often compounded by vacancies and injuries.

The Town and Department would be better served by one additional Police Corporal from within the existing staff of Police Officers. The cost difference to re-classify an officer to a corporal is \$6000 per year and is factored into the above mentioned figures.

There is continued revenue to the Town in the amount of \$44,000 from the College of Marin and Ross Police Dispatching contracts and \$100,000.00 from a COPS grant that funds one police officer position.

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POLICE BUDGET MESSAGE

ORGANIZATION:

The department is comprised of the following personnel:

- 1 police chief
- 3 sergeants
- 3 corporals
- 4 patrol officers
- 1 Frozen police officer position (unfilled since 10/2005)
- 4 dispatchers
- 1 police service technician
- 2 reserve police officers (part time /hourly as needed)
- 4 reserve dispatcher (part time/hourly as needed)
- 1 police cadet (part time/hourly as needed)

Total: 16 full time employees (FTE's)
7 part time reserve employees

THE DEPARTMENT

The police department has the overall responsibility for all criminal investigations, criminal apprehension, crime prevention, traffic enforcement and safety, parking enforcement and related programs, public safety awareness programs, computer aided 911 dispatch center (Which also serves The communities of Ross and the College of Marin). We operate a staffed police lobby open to public 24 hours a day; comprehensive records management; information technology within the police network; property and evidence management; special event management; ABC evaluations and approvals; emergency management/disaster planning; personnel services, including payroll management, recruitment and departmental training.

MISSION:

Preventing Crime; Enforcing laws; Arresting offenders; Resolving community problems; Improving the quality of life.

2013-14 ACCOMPLISHMENTS

- Sharing of personnel with the San Rafael Police Department in: Hostage Negotiators, Tactical Dispatching (which is in addition to a prior agreement to share Crime Scene Investigators.)
- Kept overtime costs within budget despite vacancies and several sworn personnel on extended leave due to work related injuries
- Participated in numerous enforcement activities and meetings throughout the county
- Managed safety issues associated with a number of public events

2014 – 2015 GOALS AND OBJECTIVES:

Provide Outstanding service to our community:

- Continue to provide cost effective high level of public safety service for the entire community
- Maintaining the County's only police lobby that is open and staffed 24/7 by our 911 dispatchers.
- Focused Deployment of Resources
- Target crime analysis strategies toward crime prevention/apprehension
- Resolve chronic nuisances, criminal activity and other problem solving policing to address quality of life issues.
- Continue our program of residential vacation checks
- On-going public awareness campaigns (Share the Road, DUI Checkpoints, Pedestrian Stings, School Resource/outreach etc)

Identify and prepare resources for successful response to local and regional public safety needs

- Identify and leverage new technologies to address emerging issues
- Update, implement, and train emergency preparedness plans
- Maintain and develop partnerships with other agencies to address criminal justice needs
- Continue to explore sharing of personnel with other agencies

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Fairfax Police FY 2014-2015

Account	Description	Approved FY 12-13	Approved FY 13-14	Est Actual FY 13-14	Draft	FY 14-15	Diff FY13-14 & FY 14-15
401	Regular Salaries	322,305	338,212	317,921		346,721	8,509
402	Safety Salaries	993,329	1,058,152	1,035,091		1,020,197	-37,955
402	Salary Sav Vacancy	0	0	0			0
415	Accrd Vac & Sick	7,000	3,000	16,207		3,000	0
421	Temp Employees	30,000	30,000	60,000		40,000	10,000
461	Overtime Pay	125,000	130,000	116,000		130,000	0
481	Holiday Pay	68,464	72,679	72,661		68,058	-4621
491	Health Insurance	268,343	320,637	304,797		316,155	-4,482
492	Workers Comp	34,018	34,018	34,018		34,018	0
493	Retirement	532,584	553,529	553,558		520,322	-33,207
494	Medicare	21,152	24,202	23,832		23,858	-344
495	FICA	0	0	0		0	0
497	OT Reimbursement	-9100	-15000			-15000	0
631	Comm Eq Replacmnt	9	0	0		4000	4,000
711	Office Equip Maint	1,500	1,500	1500		1,500	0
712	Computer Eq Maint	28,000	28,000	28,000		28,000	0
721	Field Eq Maint	1,000	1,000	1,000		1,000	0
722	Vehicle Maint	20,000	20,000	18,000		20,000	0
723	Comm Eq. Maint	3,000	3,000	3,000		3,000	0
725	MERA Debt Service	38,303	38,286	38,286		38,297	11
726	MERA Memb Fee	26,006	26,688	27,200		26,688	0
731	Bldg Ground Maint	21,900	21,900	25,000		26,000	4,100
801	Water	1,900	1,900	1,900		1,900	0
802	Power	2,000	2,000	2,000		2,000	0
804	Telephone	17,000	17,000	17,000		17,000	0
806	Fuel	18,000	18,000	18,000		18,000	0
811	Postage	2,000	2,000	2,000		2,000	0
812	Reproduction	2,500	2,500	2,500		2,500	0
813	Office Supplies	1,300	1,300	1,300		1,300	0
815	Printing	3,000	3,000	3,000		3,000	0
822	Out. Contract Serv	35,000	35,000	35,000		35,000	5,774
841	Small Tools	500	500	500		500	0
842	Spec Dept Supply	8,500	8,500	8,500		12,500	1,000
851	Clothing	13,000	14,200	17,000		15,200	1,000
861	Bus Meet/Conf	500	500	500		500	0
862	Dues/Subscription	6,800	6,800	6,800		6,800	0
871	Liab & Prop Ins	7,270	0	0		0	0
883	P.O.S.T	10,000	10,000	8,000		10,000	0
889	Booking Fees	3,000	3,000	0		3,000	-1,000
							0
	TOTAL	0	2,665,083	2,816,003	2,797,071	2,767,014	-48,989
	FY13-14 budgeted funds not spent TOTAL			18,932			

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**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 401
REGULAR SALARIES**

PURPOSE: This account handles wages and salaries for full time non-sworn police department employees including Dispatchers and the Police Services Technician/ CSO.

PROJECTED EXPENDITURES: **\$346,721**

Added to the salaries are contractual increases as set forth in the current Memorandum of Understanding with Fairfax Police Officers Association (none for FY 12-13); plus anticipated step increases along with incentives for appointed positions.

COST METHODOLOGY: Based on current salaries for four dispatchers and one Community Service position.

COST REDUCTION: None

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 402
SAFETY EMPLOYEE SALARIES**

PURPOSE: This account handles wages and salaries for full time sworn police department employees including the police chief, three sergeants, and seven officers.

PROJECTED EXPENDITURES: **\$1,020,197**

Added to the salaries are contractual increases as set forth in the current Memorandum of Understanding with Fairfax Police Officers Association (includes anticipated step increases for employees not at top step and other incentive pays varying employees will become eligible for.

COST METHODOLOGY: Based on current salaries for sworn personnel. .

COST REDUCTION: State COPS funding will continue to provide funding for a portion of a police officer in FY2014-2015 in the amount of \$100,000

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 415
ACCRUED VACATION & SICK TIME**

PURPOSE: This account handles the actual costs that the Town is responsible to pay for accumulated vacation and sick time.

PROJECTED EXPENDITURES: **\$3,000**

COST METHODOLOGY:

COST REDUCTION:

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 461
OVERTIME**

PURPOSE: This account handles overtime payments to non-salaried employees.

PROJECTED EXPENDITURES: **\$130,000**

COST METHODOLOGY:

Most overtime results from an employee's absence, requiring another employee to work those hours in addition their normal schedule. Overtime rises when the workforce is below normal staffing levels. We currently have one patrol position frozen (since 10/15/2005).

Overtime is generally mandatory and not discretionary. It stems from running a 24-hour, 7 day a week business. This department has recently hired younger, less experienced personnel who require more field training. Couple that with an older work force that has accrued large amounts of vacation, sick and compensatory time and the result is reflected in increased overtime costs.

Studies show public safety overtime usage generally equates to about 9 to 12 % of their total salary budget. County, state and national figures demonstrate this. We have been able to maintain this range historically and I am hoping to do so this year.

COST REDUCTION: Not apparent is the fact that we do recover some overtime for security that we provide at various events throughout the year. All of these reimbursements are not reflected in our overtime budget. The department will continue innovative shift scheduling and the Chief will continue to occasionally fill shifts as well to hold costs down.

All department personnel are conscious of the need to conserve overtime.

- When an officer is absent, personnel routinely work short-staffed to avoid overtime. The ratio of overtime paid to the amount of time taken off, (i.e. vacation and sick leave), is one hour of overtime used for each 2.4 hours of time off. The officers are commended for this effort to minimize overtime.
- Personnel are often paid earned overtime in compensatory time. In this manner the employee can be scheduled for compensatory time off when shifts are not short thereby minimizing the need to replace the officer.
- Supervisor approval is required on all overtime requests. Employees are not allowed to work beyond their regular shifts without supervisor approval.
- The schedules are modified when personnel are on training to minimize overtime while in training status. We maximize the use of POST reimbursements.
- We will continue to give emphasis to our Reserve Officer and Reserve Dispatcher program. As these persons are trained, they can work alone and cover the absence of regular officers and dispatchers.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 481
HOLIDAY PAY**

PURPOSE: This account covers the costs of paid holidays for police department personnel other than the police chief as set forth in the current Memorandum of Understanding with the Fairfax Police Officers Association. Per the MOU the Town pays for 11 observed holidays (110 hours) that police department employees are unable to take off.

PROJECTED EXPENDITURES: **\$68,058**

Added to this projected expenditure is the contractual increase set forth in the current Memorandum of Understanding with the Fairfax Police Officers Association due to incentive pay that effect holiday rates.

COST METHODOLOGY: Based on current cost of holiday pay. Holiday pay is paid out twice a year at each employee's regular rate of pay at the time payment is made. Per MOU the actual amount paid is calculated on 110 hours due to differences in length of workday for various employees.

COST REDUCTION: The cost of this account is fixed by negotiations between the Town and the Fairfax Police Officers Association and is not subject to reduction by management outside of negotiations.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 491
HEALTH INSURANCE**

PURPOSE: This account covers the costs for health and life insurance for police department personnel of the current Memorandum of Understanding with the Fairfax Police Officers Association.

PROJECTED EXPENDITURES: **\$316,155**

COST METHODOLOGY: Based on current/anticipated cost of health insurance to the Town. This cost may change depending on negotiations between the Town and the Fairfax Police Officers Association.

COST REDUCTION: The cost of this account is fixed by negotiations between the Town and the Fairfax Police Officers Association and is not subject to reduction by management outside of negotiations. Contributing to the increase in this account over last year were three employees who expanded their families, thus becoming eligible for increased health benefits/costs.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 492
WORKERS COMPENSATION**

PURPOSE: This account covers the costs of Workers Compensation coverage for Police Department employees.

PROJECTED EXPENDITURES: **\$34,018**

COST METHODOLOGY: Based on current cost of workers' compensation coverage for the Town.

COST REDUCTION: The cost of this account is fixed by the Town's insurance pool; the one year budgeted cost is not subject to change by management. However, the department at all times strives to encourage safe work practices and management creates a work environment conducive to high morale which in turn has a positive impact on workers compensation claims.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 493
PUBLIC SAFETY RETIREMENT**

PURPOSE: This account covers the costs of the Towns contributions to Cal-PERS for police department employees' retirement benefits.

PROJECTED EXPENDITURES: **\$520,322**

COST METHODOLOGY: Based on current cost of PERS contributions for the Town.

COST REDUCTION: The cost of this account is fixed by negotiations between the Town and the Fairfax Police Officers Association and is not subject to reduction by management outside of negotiations.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 494
MEDICARE**

PURPOSE: This account covers the costs of the Town's contributions to Medicare for Police Department employees hired after 1988.

PROJECTED EXPENDITURES: **\$23,858**

COST METHODOLOGY: Based on current cost of Medicare contributions for the Town (1.45% of salaries). This figure also includes medicare costs based upon budgeted overtime, Temp Employees and shift differential costs.

COST REDUCTION: The cost of this account is fixed by federal law and will rise in the future as new employees, subject to the tax, are hired.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 631
RESERVE FOR COMMUNICATIONS REPLACEMENT**

PURPOSE: This account is used to set aside funds for replacement costs of department communications equipment.

PROJECTED EXPENDITURES: 4,000

COST METHODOLOGY: MERA radio equipment was installed in the 03-04 FY budget year. Car and Portable radio's cost roughly \$4000 each. This original equipment has exceed it serviceable life and the vendor no longer supports, nor fixes inoperatable radios. As radios become inoperable they must be replaced. On average, over the past 3 years we have been replacing at least one radio per year. As the existing equipment continues to age, the replacements will increase.

These funds in prior years were budgeted in fund 05-924. This year we are not funding that account, and instead moving those funds here in 411-631.

COST REDUCTION: None

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 711
OFFICE EQUIPMENT MAINTENANCE**

PURPOSE: This account is designed to cover costs of maintenance of office related equipment. It includes maintenance contracts and funds for repair calls for equipment not covered by contract. It covers typewriters, the dispatch logging recorder and the department shredder.

PROJECTED EXPENDITURES: **\$1,500**

COST METHODOLOGY: Current needs in this account reflect replacement or repair to general office equipment. This equipment is complicated and used repeatedly.

COST REDUCTION: None.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 712
COMPUTER EQUIPMENT MAINTENANCE**

PURPOSE: This account is designed to cover costs of maintenance of computer equipment. It includes maintenance contracts and funds for repair calls for equipment not covered by contract. It covers maintenance of all computers including mobile data terminals, printers, and monitors and network equipment and maintenance / support contracts for specific computer programs such as the RMS/CAD system. These costs were formerly spread over several accounts including Office Equipment Maintenance and Consulting.

PROJECTED EXPENDITURES: **\$28,000**

COST METHODOLOGY: This figure is based on past experience with the need for repairs to these items and known or anticipated costs for program support.

The maintenance / support for the department's records management system costs approximately \$15,700 per year as well as the 911 & Radio logging recorder yearly maintenance which is \$4000 per year, which takes up the bulk of funds in this account. The remaining approximate amount of \$9000 is used for maintenance and repair of all department computerized equipment.

COST REDUCTION: The use of maintenance contracts and preventive maintenance reduces costs. Replacement of obsolete equipment with new equipment further reduces maintenance cost. The support / maintenance contracts for specific proprietary programs are administered by the companies that produce the programs and are not subject to cost reduction except through negotiation.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 722
VEHICLE MAINTENANCE**

PURPOSE: This account is designed to cover costs of, preventative maintenance and repairs to department police vehicles as well as vehicle equipment and related supplies for patrol duty. It includes such items as tires, oil changes, equipment failures, flairs, fire extinguishers and other related equipment. It **does not** consider body damage repair due to collisions.

PROJECTED EXPENDITURES: **\$20,000**

COST METHODOLOGY: This figure estimate is based upon on past experience with the need for repairs to police vehicles. Good scheduled maintenance helps keep costs down. We retain vehicles for five to seven years (depending on condition and mileage) before rotating to new vehicles.

COST REDUCTION: The department uses a number of options to reduce maintenance and repair costs. Warranties, select maintenance accounts with automotive repair shops, shopping the cost of major repair items, as well as sending officers to defensive driving courses.

Vehicle fuel was historically reflected in this account. In FY 11-12 it was split and reflected in its own account (411-806) and this account was reduced at that time.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 723
COMMUNICATIONS MAINTENANCE**

PURPOSE: This account is designed to cover costs of preventative maintenance and repairs to Department communications equipment.

PROJECTED EXPENDITURES: **\$3000**

COST METHODOLOGY: Costs for previous fiscal years have included necessary repairs to our radio system. These costs have begun to rise as our radio equipment ages and are no longer covered by any manufacturer warranties. A single replacement radio runs between \$3000 and \$4000 each. .

COST REDUCTION:

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POLICE DEPARTMENT 01-411**

**ACCOUNT 725
MERA DEBT SERVICE**

PURPOSE: This account is designed to cover the costs of the Marin Emergency Radio Authority bond on a yearly basis. These costs are fixed and ongoing. In 2005, the MERA Board authorized new project financing of \$2.1 million covering expanded backbone system changes and anticipated frequency additions. Because of these additional projects new financing has been established by the Board.

PROJECTED EXPENDITURES: **\$38,297**

COST METHODOLOGY: The complicated completion of the Bolinas radio site as well as issues with the Tiburon site created the need for project expansion, and resulted in additional financing costs.

COST REDUCTION: The MERA Board formulated an Operational Group that specifically has attempted to resolve system overload issues and has thus saved in additional contractual spending.

COST BREAKDOWN:

In prior years the Public Works portion of these costs were accounted for in the Police Budget. In order to accurately reflect the actual costs to the proper accounts, the budgeted numbers are reduced here to only show the Police portion. The Department of Public Works will now show in their budget their costs as outlined below.

- MERA New Project Financing 2007 Bank Note: \$4505
 - Police Department share is \$3659 (81.21% of total)
 - DPW share is \$ 846.49 (18.79% of total)

- MERA Bond Fund: \$42,638.63
 - Police Department share is \$34,636.3 (81.21% of total)
 - DPW share is \$ 8011.79 (18.79% of total)

Total of Police share for the bank note and Bond fund are: \$38,297
Total of DPW share for the bank note and Bond fund are: \$8858.28

These figures are based upon MERA budget numbers provided.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 726
MERA MEMBERSHIP FEE**

PURPOSE: This account is designed to cover costs of the yearly Marin Emergency Radio Authority operating costs that are shared by all members.

PROJECTED EXPENDITURES: **\$27,760**

COST METHODOLOGY: MERA has contracted with the County of Marin for backbone maintenance services since July 2003. Legal costs for MERA have decreased but operational costs have increased because the system is completed and has been on line for several years now.

COST REDUCTION: None

COST BREAKDOWN:

In prior years the Public Works portion of these costs were accounted for in the Police Budget. In order to accurately reflect the actual costs to the proper accounts, the budgeted numbers are reduced here to only show the Police portion. The Department of Public Works will now show in their budget their costs as outlined below.

- MERA Operating Fund \$34,188
 - Police Department share is **\$27,760 (81.2% of total)**
 - DPW share is **\$ 6,424 (18.79% of total)**

These figures are estimates based upon MERA numbers provided.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 731
BUILDING MAINTENANCE**

PURPOSE: This account covers that portion of the total costs of Town building maintenance allocated to the police department.

PROJECTED EXPENDITURES: **\$26,000**

COST METHODOLOGY: This is a pro rata cost estimate based upon prior years expenditures and recurring maintenance costs.

COST REDUCTION: Costs are ordinarily shared with other Town budgets. This account fluctuates each year based upon prior year needed funds. The above figure appears to be a realistic goal absent unforeseen major building repairs.

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POLICE DEPARTMENT 01-411**

**ACCOUNT 801
WATER**

PURPOSE: This account covers that portion of the total costs of the Town water bill allocated to the police department.

PROJECTED EXPENDITURES: **\$1,900**

COST METHODOLOGY: Based on current budget. The account should include both the allocated general cost and the costs associated with providing employees and clients with bottled water.

COST REDUCTION:

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 802
POWER**

PURPOSE: This account covers that portion of the total costs of the Town power bill allocated to the Police Department.

PROJECTED EXPENDITURES: **\$2,000**

COST METHODOLOGY: Based on current budget.

COST REDUCTION: The department personnel are conscious of power use and regularly practice conservation techniques. The Department is lowering some costs by replacing light switches to light sensors that only activate lighting when someone is using an office.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 804
TELEPHONE**

PURPOSE: This account covers the police department phone service, data transmission, radio links associated with mobile computing, Records Management System/CAD (RIMS) and MERA. It also covers costs associated with patrol car mobile phones and handheld computing/phone devices for certain department employees. Routine charges include toll charges, repairs, and equipment replacement costs of phone related equipment. Some of these costs are mandated by telecommunication vendors and cannot be individually controlled.

PROJECTED EXPENDITURES: **\$17,000**

COST METHODOLOGY: Based on current expenses in account 804, we will see some unavoidable increases related to technology.

The Centrex telephone system while offering a wide variety of options is somewhat expensive. It still offers the best service for the caller who depends on voicemail to communicate with members of the police department. This account will invariably be influenced by changes in technology that encompasses computerization.

Telephone costs account for approximately \$10,000 of this account. Computer, radio communications and mobile data backbone costs amount to the remaining costs.

COST REDUCTION: This agency is actively involved with other law enforcement agencies in Marin, including San Rafael, Twin Cities and San Anselmo who are sharing equipment costs in implementation and operating expenditures for current and future law enforcement technology.

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**ACCOUNT 806
VEHICLE FUEL**

PURPOSE: This account is designed to cover costs of fuel for department vehicles, bridge tolls, vehicle cleaning and vehicle travel expenses

PROJECTED EXPENDITURES: **\$18,000**

COST METHODOLOGY: This figure estimate is based upon on prior fuel costs.

The fluctuation of fuel costs makes it difficult to estimate the cost of fuel. However based on prior year's usage, the listed figure is a good estimate.

COST REDUCTION: This expense was historically reflected in account 411-722. In FY 11-12 it was split and reflected in its own account here.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 811
POSTAGE**

PURPOSE: This account covers the police department's cost of postage, postage meters, stamps and other postal supplies.

PROJECTED EXPENDITURES: **\$2,000**

COST METHODOLOGY: Department postal costs for the last eight years have averaged over \$1700. Costs increased last year due to increased advertising and other mass mailing needs. As postal rates increase this account will be effected.

COST REDUCTION: The department took advantage of an excellent long-term lease agreement to obtain a digital postage meter to meet U.S. Post Office requirements. This reduces overhead costs associated with mailing letters.

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**ACCOUNT 812
REPRODUCTION**

PURPOSE: This account covers the police department's costs associated with the department's copier such as maintenance, paper, toner and related supplies.

PROJECTED EXPENDITURES: **\$2,500**

COST METHODOLOGY: Costs allocated to this account include a yearly maintenance contract for the Kyocera Mita copier, and the cost of paper and toner associated with six printers.

COST REDUCTION: The department's copier is connected to the department's computers and with very few exceptions printing is done on the copier at a cost savings of between 45 and 50% over other printers. To a large degree many department forms are now printed in-house eliminating costs associated with outside printing. Further, we continue to hold down printing costs by maintain to the extent possible a paperless crime reporting system utilizing our Records Management System technology.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 813
OFFICE SUPPLIES**

PURPOSE: This account covers the police department's cost of all office supplies. This includes paper other than copier paper, envelopes, binders, case files, evidence tags, forms, receipt books, etc. and miscellaneous supplies.

PROJECTED EXPENDITURES: **\$1,300**

COST METHODOLOGY: Costs allocated to this account have averaged about \$2,500 per year.

COST REDUCTION: The department will continue to seek out new product sources in order to save money. We have further reduced paper costs as our report procedures have become essentially paperless.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 815
PRINTING**

PURPOSE: This account covers the police department's cost of printing, including Stationery, traffic citations, parking tickets, and crime prevention literature and ID cards.

PROJECTED EXPENDITURES: **\$3,000**

COST METHODOLOGY: Major reproduction requirements for this year will be parking and moving citations, stationary, and business cards.

COST REDUCTION: The department does wait until all existing supplies are used before redesigning or reprinting department forms. The department has moved as much as possible away from having forms printed by outside vendors and instead uses our own forms, which are printed only as needed. The department uses free State forms as much as possible. The department has moved to a new local vendor for citations and has new ID cards made using digital technology reducing costs. We have been able to reduce costs by instituting a semi-paperless report system, storing much of our documents on computer files.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 822
OUTSIDE CONTRACT SERVICES**

PURPOSE: This account covers the police department's cost of hiring outside consultants for special projects and for contracting outside services for areas where the department needs specific expertise. This includes activities such as blood analysis, for drunken driving arrests, drug analysis, the annual fee for use of a firearms range, website maintenance and other associated vendors.

PROJECTED EXPENDITURES: **\$35,000**

COST METHODOLOGY: Yearly cost estimates are based on a number of Vendor account most of which are included below.

- \$17,082 Major Crimes Task Force
- \$1470 Prandi Center, Child Forensic Interviews
- \$600 Evidence Facility Alarm
- \$1000 Blood Analysis
- \$1500 Firing Range
- \$1000 Blood Analysis/Miscellaneous
- \$2200 Email Exchange Server
- \$300 Records Shredding
- \$1100 Web Site Maintenance
- \$6000 Forensic Evidence Analysis:(includes Sexual assault examinations)

COST REDUCTION: None.

NOTE: Major Crimes Task force costs went up roughly \$2800 in FY13-14 however the Sheriff's office covered that increase for that fiscal year only. In FY14-15 the operating costs increased roughly \$2800. The Marin Sheriff for FY14-15 used grant funds to offset these increases and the end result was our contribution is lower by \$1000 than in FY13-14.

2014-2015 BUDGET

POLICE DEPARTMENT 01-411

**ACCOUNT 841
SMALL TOOLS**

PURPOSE: This account covers the police department's cost of replacing small tools costing under \$50 and used outside the office. This includes such items as tape measures, cleaning equipment, locks, hammers and brushes, etc.

PROJECTED EXPENDITURES: \$ 500

COST METHODOLOGY: Costs allocated to this account have averaged between \$300 and \$500 per year.

COST REDUCTION: Expenditures are made only when there is a specific need.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 842
SPECIAL DEPARTMENT SUPPLIES**

PURPOSE: This account covers the police department's cost of purchasing supplies unique to this department such as ammunition, emergency equipment, flares, first aid supplies, crime scene evidence supplies, photo processing and other department supplies. This fund also supports the Town's emergency services program with unique supplies.

PROJECTED EXPENDITURES: **\$12,500**

COST METHODOLOGY: Ammunition continues to be the largest expense in this account. Officers have to qualify with handguns, automatic weapons and less lethal weaponry several times during the course of a year. Because of wartime usage, ammunition costs have skyrocketed over the last fiscal year.

COST REDUCTION: Purchases are limited to essential items. Items in this category are normally subject to individual review, comment and approval by the supervisors during budget discussions in staff meetings.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 851
CLOTHING**

PURPOSE: This account covers the police department's cost of providing uniform allowances to sworn and non-sworn personnel, providing mandated safety equipment as set forth in the MOU, protective vests, and replacement of same, identification cards and badges. It also covers the costs of replacing uniform clothing damaged in the line of duty as well as uniform patches.

PROJECTED EXPENDITURES: **\$ 15,200**

COST METHODOLOGY: Costs allocated to this account over the past six years have averaged slightly over \$11,000 excluding damaged uniforms or initial outlays for new employees.

Uniform allowance is currently set at \$800 for sworn personnel and the CSO position and \$500 for non-sworn for a total of \$11,100. Replacement of protective vests is an ongoing uniform expense at a cost of approximately \$2,000 per year. There is no provision for initial equipment outlays associated with a new hire which amount to approximately \$1,500 per hire. Replacement of damaged uniforms in the course of duty, a benefit afforded for in the Police MOU, account for the remainder of this total.

COST REDUCTION: Most of this expense is controlled by the contractual sections of the Town's Memorandum of Understanding with the police officers association and is not subject to change by management without negotiation.

We continue to benefit from a grant which reimburses roughly ½ of the cost of each protective vest purchased which run approximately \$1,000 each.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 862
DUES / SUBSCRIPTIONS**

PURPOSE: This account covers the department's cost of dues to professional organizations and subscriptions to technical publications, the department policy manual and references required for carrying out the department's business and goals.

PROJECTED EXPENDITURES: **\$ 6,800**

COST METHODOLOGY: Dues include: California Peace Officers Association, California Chiefs of Police Association, and Marin County Police Chiefs Association. Subscriptions include: California Peace Officer's Legal Source Book, Haines & Co (reverse directory), Physician's Desk Reference, California Police Officers Association Legal Update, West Publications CD's, California Association Property & Evidence, and Lexipol (Department Policy Manual), and a few assorted yearly publications/subscriptions.

COST REDUCTION: In each year the department evaluates the cost benefit of each organization and subscription. Those activities not considered of immediate importance are discontinued. We have also eliminated a portion of our annual law library updates in prior years and continue to refine the publications necessary to carry out department functions.

**2014-2015 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 889
BOOKING FEES**

PURPOSE: This account covers the police department's cost for paying a booking fee to the County of Marin for each person booked into the Marin County Jail and the Helen Vine Detoxification Center and associated costs with the booking process. Current State of California Budget process covers all booking costs for local Sheriff's so there is no actual booking fee's expected in this fiscal year, therefore this account has been lowered to only cover for other booking related expenses.

PROJECTED EXPENDITURES: **\$ 3,000.00**

COST METHODOLOGY: These funds cover for supplies associated with the booking process such as forms, camera's fingerprinting equipment and related maintenance.

COST REDUCTION: None.

**2013-2014 BUDGET
POLICE DEPARTMENT 01-411**

**ACCOUNT 03-923-921
FIELD EQUIPMENT – CAPITAL ACCOUNT**

PURPOSE: This account covers the cost of vehicle replacement as well as other large field expenditures.

PROJECTED EXPENDITURES: **\$71,233**

COST METHODOLOGY:

The Police Department has an active Master Lease with Ford Motor Credit for 3 vehicles and one vehicle loan with Ally Financial for one vehicle as follows:

Ally Financial:

- 4 yr vehicle loan for one vehicle purchased in January 2011. The last payment will be due January 2015. (one GMC)
The yearly payment for this vehicle is: \$8910.36

Master Lease, Ford Motor Credit with the following continued liabilities from prior years.

- 4 year lease for two vehicles purchased 5/3/2012. The last payment will be due 5/3/2015. (Two Dodges)
The yearly payment for these vehicles are: \$20,494.26
- 4 year lease for one vehicle purchased 2/28/13. The last payment will be due 2/28/2016. (One Dodge)
The yearly payment for this vehicle is: \$11,724.93
- 4 year lease for three vehicles purchased December 2013. The last payment will be due 12/10/2016 (Three Fords)
The yearly payment for these vehicles are: \$30,102.87

COST REDUCTION: The leasing of vehicles allows the Town to save initial capital outlay. The staggering of vehicle acquisitions keeps the funds needed consistent and avoids drastic reductions or spikes in the amounts budgeted each year.