



**City of Piedmont  
2009-10 Budget  
PIEDMONT POLICE DEPARTMENT**

**FUNCTIONAL DESCRIPTION/WORK OBJECTIVES**

Under the city charter, the police department is charged to preserve the peace, protect life and property, enforce the local, state and federal statutes. The Piedmont Police Department is a full-service, community law enforcement agency. To accomplish all tasks assigned to the police department, the organization is divided into three functional areas, Administration, Operations (Patrol), and Support Services, which includes full time/part-time personnel, volunteers, and contract employees.

ADMINISTRATION - Police Chief's Office

All management, supervisors and employees (sworn and non-sworn) within the department are under the authority and direction of the chief of police. Specifically, administration functions include personnel; appointment and retention of employees; employee grievances; citizen clearance letters; council reports; citizen complaints; employee discipline; traffic surveys; personnel files; development and enforcement of department policies; supervision of volunteers; monthly Department of Justice statistical reports; and staff reports. The chief also issues concealed weapons permits; attends council meetings; and consults with department heads, city engineers, and legal counsel to make recommendations to ensure that all city ordinances, state and federal laws are observed and enforced. In addition the chief serves as the department representative to citizen groups, press relations, and professional organizations; and interacts with department union representatives and legal counsel.

➤ OPERATIONS

Responsible for operations of officers, includes the management of patrol and traffic; parking enforcement; community outreach; neighborhood watch program; response to all calls for service; report writing; parking and traffic citations; dispatch; police reserves; canines; animal control; dog licenses; training; administrative reviews; internal affairs; range; scheduling; payroll; peddlers/solicitors; volunteer programs, and crossing guards. Review and preparation of POST audits.

➤ SUPPORT SERVICES

Coordinates records, recruitment, backgrounds, investigations, and juvenile; contract services; balance and oversee the collection of report fees; parking citation hearings; budget; purchasing; accounts payable; city telephones; court liaison; crime analysis, statistics and mapping; press releases; property/evidence; computers; fleet maintenance; Live Scan fingerprinting; and Department Policies. Review and preparation of DOJ audits.

Captain/Interim Chief  
John Hunt

Captain  
Scott Wyatt

Captain  
Vacant  
Position

Records Clerk  
Ricco Nicholas

Admin  
Assistant  
Sheila Cox

AC 10  
George Cyr

Patrol

Investigations

RSVP  
Allen Gardner

AC 9  
London Rivera

PSD  
Renee Mohoff

Traffic Officer  
Steve DeWarns

Sergeant  
Frank McNally

Reserve  
Officer  
Richard Tso

Juvenile Det.  
Thomas Kincaid

Detective  
George Phifer

RSVP  
Scotty Cauchois

PSD  
Lisa Douglas

Traffic Officer  
Paul Knoll

Sergeant  
Gary Shively

Reserve  
Officer  
Justin Morgan

RSVP  
Thomas Lister

PSD  
Sabrina Bell

K-9 Officer  
Ken Cassettari

Sergeant  
Brian Haley

Reserve  
Officer  
Greg Keller

PSD  
Rachel Perez

K-9 Officer  
Tamara Cundy

Sergeant  
Michael Munoz

Parking  
Enforcement  
Lelma Williams

Per Diem PSD  
Vicki Guzman

Officer  
Randy Price

Officer  
Curtis Selseth

Parking  
Enforcement  
Mercedes Bolds

Per Diem PSD  
Eileen Boyle

Officer  
Todd Mather

Officer  
Catherine Carr

Parking  
Enforcement  
Treasure Newton

Officer  
Robert Wells

Officer  
Jeffrey Sloan

Officer  
John Florance



# Management Goals & Objectives Reporting Form

Employee John Hunt

Review Period 2008/2009

(Set at the beginning of the review period and updated 6 months thereafter)

Goals and Objectives (Enter up to five (5) goals and up to three (3) objectives for each goal)		Budget	Target Date	Results
1	<b>Develop, POST Certify &amp; Implement PPD (in-house)Trainers</b>	\$2,000		
	1a. Establish list of POST certified training courses		August 30, 2008	August 31, 2008
	1b. Identify candidates for POST certified training courses		September 30, 2008	September 30, 2008
	1c. Network with LE agencies & jointly train POST courses		February 28, 2009	May 31, 2009
2	<b>Purge Former/Retired Officer/Employee Personnel Files</b>			
	2a. Personal data, medical history, complaints and IA's		July 31, 2008	July 31, 2008
	2b. Prepare records destruction list, label and box		November 31, 2008	Awaiting City Administration to upgrade TRIM
	2c. Transfer applicable files to City Clerk for TRIM storage		March 31, 2009	Awaiting City Administration to upgrade TRIM
3	<b>Foster Police Community Interactions</b>	\$3,000		
	3a. Develop tools for officer initiated citizen interaction		August 31, 2008	Delayed
	3b. Set standards/guides for officer & public interaction		September 30, 2008	New Idea for Program in 2009-10 Goals
	3c. Use analysis to enhance identified areas of service		Continuous	
4	<b>Daily Training Bulletins</b>	\$3,000		
	4a. Purchase program and develop department policy		August 31, 2008	February 28, 2009
	4b. Implement policy training program		October 31, 2008	April 30, 2009
	4c. Input training (quarterly) into employee training files		Continuous	Continuous
5				
	5a.			
	5b.			
	5c.			

List any additional major projects which were assigned during this review period.

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# Management Goals & Objectives Reporting Form

Employee John Hunt

Review Period 2009/2010

(Set at the beginning of the review period and updated 6 months thereafter)

Goals and Objectives (Enter up to five (5) goals and up to three (3) objectives for each goal)		Budget	Target Date	Results
1	<b>Upgrade Emergency Radio Communications</b>	\$0		
	1a. Develop contacts with City of Oakland & County of Alameda		Aug-09	
	1b. Cooperative needs analysis for City of Piedmont		Sep-09	
	1c. Coordinate installations and/or upgrades to meet city's needs		Mar-10	
2	<b>Create New Mission, Vision and Values Statements</b>	\$100		
	2a. Employee input		Sep-09	
	2b. Written document		Nov-09	
	2c. Incorporate into Policy Manual		Dec-09	
3	<b>Develop Community Outreach Ideas</b>	\$1,000		
	3a. Employee input		Sep-09	
	3b. Develop Program(s), Document(s), and/or Ideas		Nov-09	
	3c. Put program(s), document(s) and/or ideas into practice		Feb-10	
4				
5				

List any additional major projects which were assigned during this review period.

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## STATISTICS

The following is a summary of police activities for the past four years:

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Total calls for service</b>	10,026	10,038	9,459	9,045
<b>Case files opened</b>	887	944	815	825
<b>Serious Offenses</b>				
Homicide	0	0	0	0
Rape	0	0	0	0
Robbery	10	16	10	4
Assault	6	4	1	1
Burglary	67	70	44	52
Theft	178	159	108	143
Auto Theft	61	75	55	44
Arson	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
<b>Total</b>	<b>326</b>	<b>328</b>	<b>222</b>	<b>244</b>
<b>Auto Accidents</b>				
Fatal	0	0	0	0
Injury	12	10	12	13
Non-Injury	36	46	47	39
Hit & Run	<u>31</u>	<u>37</u>	<u>24</u>	<u>30</u>
<b>Total</b>	<b>79</b>	<b>93</b>	<b>83</b>	<b>82</b>
<b>Citations Issued</b>				
Moving violation	1,997	2,056	1,506	1,284
Parking Citations	2,741	865	1,345	1,759

### **Progress Report**

**Serious Offenses** - Reported serious offenses increased in 2008 by 22 offenses, (10%), when compared to the statistics of 2007. This increase was the result of more reported thefts (+35) and burglaries (+8). Reported robberies and auto thefts continued to decline to four and eight-year lows, respectively. Homicide cases remained at zero for the ninth year and rape cases remained at zero for the sixth straight year.

**Traffic** – Total number of accidents decreased by 1 when compared to 2007 statistics, with non-injury accidents down by eight (8) and hit & runs increasing by six (6).

**State of California (Citizens for Public Safety Program – COPS)** – This award provided \$25,000 for public safety use. At the January 5, 2009 Council meeting, Council appropriated \$25,000 to the Police Department's overtime account.

**New Employees**

**2008** (Part-time employees)

Parking Enforcement Employee Lelma Williams  
Parking Enforcement Employee Mercedes Bolds  
Parking Enforcement Employee Treasure Newton

**2009** (Full-time employee)

Police Officer John Florance

# PIEDMONT POLICE DEPARTMENT

## Fee Schedule

FY 2009/10

	<u>2008/09</u>	<u>2009/10</u>
<b><u>Animal Control Service</u></b>		
Animal Releases	\$40	\$45
<b><u>Dog License Fees</u></b>		
Spayed/Neutered		
1 year	\$15	\$17
2 year	\$25	\$27
3 year	\$35	\$37
Senior (55 years or older)/Disabled	\$ 5	\$ 5
Unspayed/Non-neutered		
1 year	\$30	\$32
2 year	\$50	\$53
3 year	\$70	\$75
Senior (55 years or older)/Disabled	\$10	\$10
LOST Dog License Replacement	\$10	\$10
LOST Dog License Replacement (55 years or older)/Disabled	\$ 3	\$ 3
 <i>Late Fees as stated in section 4.26 of Piedmont City Ordinance</i>		
<b><u>Off Leash Area License Fees</u></b>		
Spayed/Neutered		
1 year	\$15	\$17
2 year	\$25	\$27
3 year	\$35	\$37
Unspayed/Non-neutered		
1 year	\$40	\$42
2 year	\$60	\$63
3 year	\$80	\$85
Lost License Replacement	\$10	\$10
Out of Jurisdiction – Off Leash Area	\$65 <small>Annually Non Spayed</small>	\$68 <small>Annually Non Spayed</small>
	\$35 <small>Annually Spayed</small>	\$37 <small>Annually Spayed</small>
<b><u>Civil Court Subpoenas</u></b>		
Police Employees	\$250	\$250
 <b><u>False Alarm Responses</u></b>		
1-3 in one calendar year	0	0
4 in one calendar year	\$ 50	\$ 50
5 in one calendar year	\$150	\$150
6 in one calendar year	\$300	\$300
7 or more in one calendar year (\$100 increase for each subsequent false alarm)		

**LiveScan Fingerprinting**

Resident	\$25	\$30
Non-Resident	\$50	\$55
Additional Non-Piedmont PD Fee:		
Department of Justice		\$32
Federal Bureau of Investigation		\$19
Firearms		\$28
Child Abuse		\$15
Non-listed Agency fees upon request		

**Youth Court Program**

Hearing	\$20	\$20
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**Police Clearances**

Alien/U.S. Immigration	\$20	\$25
Naturalization Service	\$20	\$25
U.S. Citizenship/Travel Abroad	\$20	\$25
Alcoholic Beverage Control	\$20	\$25

**Police Reports**

Traffic Accident Reports	10 cents/page	10 cents/page
Public Records	10 cents/page	10 cents/page

**Police Photographs**

Photographs	\$5.00 each	\$5.00 each
Digital Images	\$5.00 each	\$5.00 each
Video Tape/Disc Duplication	Actual cost of duplication	Actual cost of duplication

**Vehicle Release**

Vehicle	\$100	\$100
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**Solicitors Permit**

\$20 + City Business License	\$25 + City Business License
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**Party Responses**

Multiple Responses	Hourly Rate (\$1,000 limit)	Hourly Rate (\$1,000 limit)
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**Driving Under the Influence Emergency Response Cost Recovery**

Per Accident caused by DUI Charged to arrestee	Officer(s) Rate + Expenses (\$12,000 limit)
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**Citation Sign-off**

Residents, Piedmont PD and CHP citations exempt all others:	\$15.00 per citation
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## PARKING PENALTY SCHEDULE

### Piedmont City Ordinance Parking Violations:

<u>Section</u>	<u>Description</u>	<u>Fine</u>	<u>Fine+* 1st P/A</u>	<u>Fine+** 2nd P/A</u>
11.38	Obedience to Signs	\$40	\$55	\$70
11.47a	Within divisional island unless marked	\$40	\$55	\$70
11.47b	Within 15' of property line of another street	\$40	\$55	\$70
11.47d	Public steps, public walks when indicated by signs/red paint	\$50	\$65	\$80
11.47e	As indicated by sign or red curb	\$50	\$65	\$80
11.48	Parking within allotted space	\$40	\$55	\$70
11.50	Park wrong way on one-way street	\$40	\$55	\$70
11.51	Parked inside limit markers for funeral service	\$40	\$55	\$70
11.52	Park for consecutive 72 hour period	\$55	\$70	\$85
11.53	Parked on street to be cleaned or repaired	\$40	\$55	\$70
11.55	Parked on grades exceeding 3%	\$40	\$55	\$70
11.56	Parallel parking	\$40	\$55	\$70
11.57	Angle parking	\$40	\$55	\$70
11.58	Parking for more that 10 minutes 6:00 p.m. to 5:00 a.m.	\$40	\$55	\$70
11.59	Temporary, emergency "No Parking" signs	\$50	\$65	\$80
11.60	Repairing, greasing, vehicle in street	\$40	\$55	\$70

<u>Section</u>	<u>Description</u>	<u>Fine</u>	<u>Fine+*</u> <u>1st P/A</u>	<u>Fine+**</u> <u>2nd P/A</u>
11.61	Parking on private property	\$110	\$120	\$140
11.62	Parking more than legal time	\$50	\$65	\$80
11.64	Green curb marking	\$50	\$65	\$80
11.65	Yellow curb marking	\$50	\$65	\$80
11.66	White curb marking	\$50	\$65	\$80
	Special passenger loading zone	\$50	\$65	\$80
11.68	Loading zone generally	\$50	\$65	\$80
11.75.1	Removal of key from unattended vehicle	\$40	\$55	\$70
11.82	Parking District Violation	\$40	\$55	\$70
21.5	Vehicles over 80" wide between 10:00 p.m. and 6:00 a.m.	\$40	\$55	\$70
21.7	Parked commercial vehicle in residential	\$40	\$55	\$70
11.84	Blocking Driveway in Civic Center Area	\$110	\$120	\$140

### **California Vehicle Code**

21113(a)	Parking on School Grounds	\$40	\$55	\$70
22500 (A-H,J,K)	Illegal Parking	\$40	\$55	\$70
22500 (I)	Bus Zone	\$250	\$275	\$300
22500 (L)	Handicap Ramps	\$250	\$275	\$300
22502	Improper Curb Parking	\$40	\$55	\$70
22507.8 (A-C)	Handicapped Zone	\$250	\$275	\$300
	Second offense of 22507.8	\$500	\$525	\$550
	Third offense of 22507.8	\$750	\$775	\$800
22511.56 (b)	Misuse of Handicap Permit	\$250	\$275	\$300
22514	Blocking Fire Hydrant	\$40	\$55	\$70
22515	Unattended Vehicles	\$40	\$55	\$70
22516	Locked Vehicle	\$40	\$55	\$70
22522	Access Ramps	\$250	\$275	\$300

\* Fine and Penalty Assessment following issuance of written notice to pay fine.

\*\* Fine and Second Penalty Assessment 30 days after notice and forward to Department of Motor Vehicles for collection on registration payment.

<b>Police</b>		<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>	<b>Budget</b>
<b>Description</b>	<b>Account #</b>	<b>08/09</b>	<b>08/09</b>	<b>09/10</b>	<b>% Change</b>
<b>Salaries</b>					
Regular Salaries	408-010-001	2,800,000	2,692,800	2,736,800	-2.26%
Part Time Salaries	408-010-002	60,000	60,000	60,000	0.00%
Overtime Salaries	408-010-003	120,000	120,000	120,000	0.00%
<b>Object Total</b>	<b>408-010</b>	<b>2,980,000</b>	<b>2,872,800</b>	<b>2,916,800</b>	<b>-2.12%</b>
<b>Health Insurance</b>					
Medical Insurance	408-011-001	420,000	366,000	423,900	0.93%
Dental Insurance	408-011-002	50,000	46,100	47,500	-5.00%
Vision Plan	408-011-003	11,000	10,400	10,500	-4.55%
<b>Object Total</b>	<b>408-011</b>	<b>481,000</b>	<b>422,500</b>	<b>481,900</b>	<b>0.19%</b>
<b>Retirement</b>					
PERS	408-012-001	1,025,048	987,400	994,800	-2.95%
FICA	408-012-002	37,631	33,200	39,300	4.44%
<b>Object Total</b>	<b>408-012</b>	<b>1,062,679</b>	<b>1,020,600</b>	<b>1,034,100</b>	<b>-2.69%</b>
<b>Other Benefits</b>					
Life Insurance	408-013-001	19,052	17,300	18,500	-2.90%
Disability Insurance	408-013-002	5,037	4,000	3,900	-22.58%
Uniform Allowance	408-013-003	42,000	40,200	41,900	-0.24%
Medicare Insurance	408-013-005	40,275	38,200	41,100	2.05%
<b>Object Total</b>	<b>408-013</b>	<b>106,364</b>	<b>99,700</b>	<b>105,400</b>	<b>-0.91%</b>
Membership/conf/training	408-031-001	4,800	4,800	4,500	-6.25%
P.O.S.T.	408-031-002	34,650	34,650	33,000	-4.76%
Canine Training	408-031-003	13,860	13,860	7,500	-45.89%
<b>Object Total</b>	<b>408-031</b>	<b>53,310</b>	<b>53,310</b>	<b>45,000</b>	<b>-15.59%</b>
<b>Department Supplies</b>					
Office Supplies	408-051-001	14,895	14,895	14,500	-2.65%
Photographic Expense	408-051-002	2,150	2,150	1,500	-30.23%
Canine Food/Vet	408-051-003	4,000	3,000	4,000	0.00%
<b>Object Total</b>	<b>408-051</b>	<b>21,045</b>	<b>20,045</b>	<b>20,000</b>	<b>-4.97%</b>
<b>Utilities/Telephone/Radio</b>					
Radio & Telephone	408-052-001	146,752	136,752	136,000	-7.33%
<b>Object Total</b>	<b>408-052</b>	<b>146,752</b>	<b>136,752</b>	<b>136,000</b>	<b>-7.33%</b>
<b>Eqpmnt/Main/Gas/Oil</b>					
Auto Expense	408-053-001	30,000	30,000	35,000	16.67%
Oil & Gasoline	408-053-002	50,000	50,000	45,000	-10.00%
<b>Object Total</b>	<b>408-053</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0.00%</b>
<b>Contract Services</b>					
Jail Services	408-054-001	13,000	10,200	10,000	-23.08%
Animal Regulation	408-054-002	19,500	19,500	19,150	-1.79%
CAL-ID Program	408-054-003	7,000	7,500	7,000	0.00%
Other Contract Services	408-054-005	60,008	58,618	59,850	-0.26%
Janitorial Services	408-054-006	10,050	10,050	10,000	-0.50%
<b>Object Total</b>	<b>408-054</b>	<b>109,558</b>	<b>105,868</b>	<b>106,000</b>	<b>-3.25%</b>

<b>Police</b>		<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>	<b>Budget</b>
<b>Description</b>	<b>Account #</b>	<b>08/09</b>	<b>08/09</b>	<b>09/10</b>	<b>% Change</b>
<b>Other Expenses</b>					
Junior Traffic	408-056-001	1,350	1,350	1,000	-25.93%
Police Reserves	408-056-002	7,068	7,068	5,000	-29.26%
Crime Prevention	408-056-003	3,300	3,300	2,500	-24.24%
Other Expense	408-056-008	39,500	39,500	39,500	0.00%
Tuition Reimbursement	408-056-009	2,000	2,000	2,000	0.00%
<b>Object Total</b>	<b>408-056</b>	<b>53,218</b>	<b>53,218</b>	<b>50,000</b>	<b>-6.05%</b>
<b>Information Services</b>					
Hardware	408-060-001	3,000	3,000	3,000	0.00%
Software	408-060-002	26,300	26,300	34,710	31.98%
Labor	408-060-003	22,878	20,378	16,290	-28.80%
<b>Object Total</b>	<b>408-060</b>	<b>52,178</b>	<b>49,678</b>	<b>54,000</b>	<b>3.49%</b>
<b>Capital Outlay</b>					
Solar Radar Speed Display	408-081-017	0	0	20,000	
<b>Capital Outlay</b>	<b>408-081</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	
<b>Total Police</b>		<b>5,146,104</b>	<b>4,914,471</b>	<b>5,049,200</b>	<b>-1.88%</b>

**City of Piedmont  
Police Department  
2009-10 Proposed Budget**

**BUDGET NARRATIVE**

**MEMBERSHIPS/CONFERENCES/TRAINING**

<b>2008-09 Budgeted Amount</b>	<b>\$ 53,310</b>
<b>2008-09 12 Month Estimate</b>	<b>\$ 53,310</b>
<b>2009-10 Proposed Amount</b>	<b>\$ 45,000</b>

There are three (3) categories in this account.

**Conferences, Memberships and Partnership:** (408-031-001) (\$4,500) (\$300 decrease)

Conferences provide the opportunity to attend a variety of workshops on current police practices, new legislation and programs. As in prior years, the police chief and police captains request permission to attend one (1) conference each during the fiscal year.

Department members maintain memberships in a variety of police and law enforcement associations in the State and Bay Area. The associations frequently meet on a monthly basis to exchange ideas.

**P.O.S.T.:** (408-031-002) (\$33,000) (\$1,650 decrease)

The Commission on Peace Officer Standards and Training (P.O.S.T.) reimburses the City for training courses. P.O.S.T. representatives annually inspect our training and recruitment records to insure the police department is in compliance with P.O.S.T. regulations, and legislative mandates.

**Canine Training:** (408-031-003) (\$7,500) (\$6,360 decrease)

The funds from this account ensure that police canine teams receive P.O.S.T required initial and monthly maintenance training, and provides for K-9 training supplies and associated course expenses. This year's decrease reflects the absence of a private trust donation.

## **DEPARTMENTAL SUPPLIES**

<b>2008-09 Budgeted Amount</b>	<b>\$ 21,045</b>
<b>2008-09 12 Month Estimate</b>	<b>\$ 20,045</b>
<b>2009-10 Proposed Amount</b>	<b>\$ 20,000</b>

There are three (3) categories in this account.

**Office Supplies:** (408-051-001) (\$14,500) (\$395 decrease)

These funds cover the purchase of all office and departmental supplies. The police department routinely utilizes volume retail outlets when purchasing office supplies to minimize expenditures.

**Photographic:** (408-051-002) (\$1,500) (\$650 decrease)

Officers use digital and/or video cameras to photograph crime and accident scenes, evidence, and individuals taken into custody. Some of the cost for developing, printing and photographic accessories is offset by the sale of photographs to insurance companies.

**Canine Food and Veterinarian Supplies:** (408-051-003) (\$4,000) (no change)

These funds cover the food and veterinary care expenses for all police canines. The department currently maintains two K9 teams.

## **RADIO & TELEPHONE**

<b>2008-09 Budgeted Amount</b>	<b>\$ 146,752</b>
<b>2008-09 12 Month Estimate</b>	<b>\$ 136,752</b>
<b>2009-10 Proposed Amount</b>	<b>\$ 136,000</b>

**Radio & Telephone:** (408-052-001) (\$136,000) (\$10,752 decrease)

This account also includes charges for the telephone system for all City operations, Centrex lines; long distance and toll charges; pay telephone rental fees; cellular telephones; e-mail and monthly Internet fees; and dedicated telephone lines for fax machines. Telephone equipment and services for City Administration, Finance/Human Resources, Public Works, Recreation, Fire and Police are covered under this account. This decrease was accomplished by phone bill audits which consolidated and/or eliminated calling options; resulting in substantial monthly savings.

Police Department:

This account also funds costs that are related directly to the police department. The police department maintains dedicated frame relay lines for direct connections to Alameda County Sheriff's Office and to provide wireless communications to our patrol vehicles. Additionally; Alameda County Sheriff's Department invoices a switcher fee which permits access to DMV and DOJ (stolen vehicles, property, wanted persons, arrest records) information.

**EQUIPMENT/MAINTENANCE/GAS/OIL**

<b>2008-09 Budgeted Amount</b>	<b>\$ 80,000</b>
<b>2008-09 12 Month Estimate</b>	<b>\$ 80,000</b>
<b>2009-10 Proposed Budget</b>	<b>\$ 80,000</b>

There are two (2) categories in this account.

**Auto Expense:** (408-053-001) (\$35,000) (\$5,000 increase)

An increase in this category includes replacement and repair of tires, brakes, lights, body damage and routine preventive servicing of police vehicles. The department will not purchase new vehicles for the 2010-11 budget, necessitating increased preventive maintenance.

**Oil & Gasoline:** (408-053-002) (\$45,000) (\$5,000 decrease)

Significant increases in gasoline prices continue. We calculated our FY 2008-09 costs by multiplying our annual usage (10,680 gallons) and an estimated cost of \$4.68 per gallon (includes product cost, taxes and delivery fees). Unexpectedly, fuel costs were lower for budget year 2008-09. We believe it prudent to over-estimate our current fuel costs and therefore we are requesting our FY 2009-10 budget only be reduced \$5,000.

**CONTRACT SERVICES**

<b>2008-09 Budgeted Amount</b>	<b>\$ 109,558</b>
<b>2008-09 12 Month Estimate</b>	<b>\$ 105,868</b>
<b>2009-10 Proposed Budget</b>	<b>\$ 106,000</b>

There are five (5) categories in this account:

**Jail Service:** (408-054-001) (\$10,000) (\$3,000 decrease)

Jail contracts with the City of Oakland and the Alameda County Sheriff's Office includes booking fees and the housing of prisoners. This category also is used for the maintenance of the department's booking area and related booking materials. The decrease is the result of booking fees not nearing our budgeted amount over the past few years.

**Animal Regulations:** (408-054-002) (\$19,150) (\$350 decrease)

Piedmont contracts the services of the City of Berkeley for animal shelter facilities. The cost of emergency veterinary care for sick or injured animals is included in this account (\$2,000). The City of Piedmont Animal Services contract with the City of Emeryville will offset most of the cost for shelter facilities.

**CAL-ID Program:** (408-054-003) (\$7,000) (no change)

CAL-ID is a statewide effort to increase the identification of criminal suspects through the comparison of latent fingerprints found at crime scenes with those on file with the State of California. Piedmont and other Alameda County law enforcement agencies jointly fund this program. Piedmont's fee assessment is based on the City's population.

**Other Contract Services:** (408-054-005) (\$59,850) (\$158 decrease)

This account contains the following contracts:

- Capture - Contract is for the 24-hour recorder and playback units in the dispatch center. This unit records police phone, Emergency 911, and police and fire radio transmissions as required by state law. (\$3,400) (no change).
- Data Ticket - Contract for processing and collecting parking ticket fines and the accompanying administrative reports (\$4,200) (no change).
- City of Oakland - Contract for the lease and maintenance of the 800 MHz radio. This includes base stations, portable and mobile radios, chargers, and console. The City of Oakland replaced all of our older portable and vehicle radios in 2008/09. The introduction of these new radios will not significantly increase our annual lease or maintenance fee (\$16,500) (\$286 increase).
- The City of Piedmont - Contributes to the Piedmont Unified School District's crossing guard(s) at Beach and Wildwood Schools. The school district is responsible for managing these crossing guard positions and securing a replacement when a crossing guard(s) is absent due to illness or other reasons. (\$4,250) (no change).
- All City Management Services - Contracts trained school crossing guards for the City of Piedmont. They also supply substitute-crossing guards when a City employed crossing guard or one of their own calls in sick. (\$31,500) (\$444 decrease).

**Janitorial Services:** (408-054-006) (\$10,000) (\$50 decrease)

The current janitorial service does routine surface cleaning and restocks supplies for the police department. This account also includes funds for periodic specified in-depth cleaning of the police department, on a quarterly basis by a selected professional firm. (\$10,000) (\$50 decrease).

**OTHER EXPENSE**

<b>2008-09 Budgeted Amount</b>	<b>\$53,218</b>
<b>2008-09 12 Month Estimate</b>	<b>\$53,218</b>
<b>2009-10 Proposed Amount</b>	<b>\$50,000</b>

There are five (5) categories in this account.

**Junior Traffic:** (408-056-001) (\$1,000) (\$350 decrease)

Replaces damaged and worn equipment used by adult crossing guard. The department also helps to fund an end of school year recognition event for children who participate in the Piedmont Unified School District's Junior Traffic Program.

**Police Reserves:** (408-056-002) (\$5,000) (\$2,068 decrease)

Uniforms and safety equipment for the reserve police officers, citizen volunteers, part time parking enforcement officers and volunteer Explorer Scouts are purchased from this account. The account also funds the expense for recruiting, testing and P.O.S.T. mandatory reserve officer training requirements. The decrease is the result of less expenditure over the past few years, due to a decrease in police reserve personnel.

**Crime Prevention:** (408-056-003) (\$2,500) (\$800 decrease)

Crime prevention pamphlets, community policing materials, Bike Rodeo and other public information brochures are paid from this account.

**Other Account:** (408-056-008) (\$39,500) (no change)

Flares, batteries, safety equipment, bullet resistant vest replacement, uniforms, citations, forms, crime and DNA laboratory service, annual physicals, etc. are included in this account.

**Tuition Reimbursement:** (408-056-009) (\$2,000) (no change)

Provided as a benefit in Memorandum of Understanding between the City of Piedmont and Employee Groups.

## **INFORMATION SERVICES**

<b>2008-09 Budgeted Amount</b>	<b>\$ 52,178</b>
<b>2008-09 12 Month Estimate</b>	<b>\$ 49,678</b>
<b>2009-10 Proposed Amount</b>	<b>\$ 54,000</b>

There are three (3) categories in this account.

**Hardware:** (408-060-001) (\$3,000) (no change)

- This account covers the maintenance and required upgrades to the forensic computer system used by the detective division in their investigation of identity theft and Internet crime cases (\$1,500) (no increase).
- Replacement of worn and/or outdated personal printers, copiers, fax machines and other computer related hardware (\$1,500) (no increase).

**Software:** (408-060-002) (\$34,710) (\$8,410 increase)

New World Systems provides the servicing and maintenance of the computer software in the Police Department. The service covers both the Standard and 24/7 Emergency Software Maintenance contracts for the police computer aided dispatch (CAD) system and records management system (RMS). New World Systems has increased their annual fee by \$8,410 over a *two-year period*. In FY 2008-09, the annual increase was offset by a reimbursed credit to the police department; therefore the annual increase was not noted in the requested budgeted amount. (\$34,710) (\$8,410 increase).

**Labor:** (408-060-003) (\$16,290) (\$6,588 decrease)

The following vendors are contracted to maintain the police department's computers:

- The Maintech Corporation maintains one departmental printer that is not under manufacture warranty, the laser printer in the officers' Briefing Room. This company provides maintenance 24 hours a day, 7 days a week (\$540) (\$1,760 decrease).
- The department uses a personal computer repair technician for servicing and maintenance of computers not covered by the other service contacts. The department has upgraded and improved our radio, fingerprinting, photography, dispatch, and mobile computer systems which continue to require increased technician assistance. Technical assistance is also provided on inter agency and County networking programs in which this department participates. The department is now able to use City Hall personnel on a more regular basis and this should result in a decrease of labor expenditures. (\$15,750) (\$4,828 decrease).

**CAPITAL OUTLAY**

101-0408-081-017

<b>2008-09 Budget Amount</b>	<b>\$0</b>
<b>2008-09 12-Month Estimate</b>	<b>\$0</b>
<b>2009-10 Proposed Amount</b>	<b>\$20,000</b>

**Solar Radar Vehicle Speed Display:** (\$20,000)

To increase the public’s awareness of speed limits within the city and attempt to enhance traffic safety, 2 moveable radar speed display units will be purchased and installed. These self contained solar units are programmable for specific day and time of operation. These displays can be relocated to different locations within the city which are identified as high traffic impacted areas by the Traffic Division.

**EQUIPMENT REPLACEMENT:**

Fund 110

<b>2008-09 Budgeted Amount</b>	<b>\$22,000</b>
<b>2008-09 12-Month Estimate</b>	<b>\$0</b>
<b>2009-10 Proposed Budget</b>	<b>\$139,000</b>

**Motorcycle:** (\$22,000)

Request this budgeted amount be carried over to FY2009-10. The motorcycle was not purchased during the 08-09 budget year, due to newly appointed motorcycle officer being injured and unable to complete motorcycle school. The fully recovered officer is schedule to attend a future motorcycle school during the 09-10 budget year.

Scheduled for replacement, the department’s oldest motorcycle is currently 13 years old and has 34,500 miles. The average life for a police patrol motorcycle is 5-6 years. This motorcycle has developed increased maintenance cost and downtime to make repairs. Additionally, new enhanced safety features are provided on current models. Selling this older motorcycle may also provide funds to offset the expenditure for this purchase.

**Telephone System:** (\$117,000)

The City of Piedmont’s business telephone system is scheduled for upgrade/replacement at a cost of **\$300,000**. Through negotiations and State funding we have been able to lower the city’s cost to \$117,000.

The Piedmont Police Department is tasked with the coordination of all telephone services for the City of Piedmont government departments. The City of Piedmont operates two landline telephone systems: One 9-1-1 Public Safety Answering Point (PSAP) telephone system with two positions for the provision of emergency police, fire, and medical services; and one administrative (business) telephone/voicemail system

utilized by all City of Piedmont departments for the delivery of urgent and non-emergency public sector services.

The State of California provides upgrade/replacement funding for each 9-1-1 PSAP position on a rotating 5-year basis. The Piedmont 9-1-1 system has two positions due for upgrade and has been approved for this funding effective November 2009.

The City of Piedmont's business telephone/voicemail system was upgraded during FY 1998/99, making it 11 years old. This equipment is requiring ever increasing levels of repair, rebuilding, or replacement of parts and software. Due to the age of the equipment, locating software or hardware for repairs or replacement is progressively more difficult.

The current 9-1-1 and City of Piedmont business telephone/voicemail systems operate on different technologies, making integration of the two problematic. As a result, the Public Safety Dispatchers are required to answer two telephone systems, in addition to their radio and front counter contact duties, resulting in a cumbersome and inefficient workflow that can make urgent or emergency incidents more difficult than necessary to handle.

In order to make the most of technological advancements that have occurred since the installation of these two separate systems, while utilizing the full advantage of State of California 9-1-1 funding, the upgrade and integration of both telephone systems into one system is recommended. The estimated total budgetary cost for both 9-1-1 and business telephone/voicemail upgrade is \$202,200. Effective January 2010, the State of California 9-1-1 funding portion will be \$85,200. Therefore, the City of Piedmont's budget cost for the upgrade is \$117,000.

**Administrative Police Car:** (\$0)

The administrative police car scheduled to be replaced at a cost of **\$33,000** will have approximately 87,000 miles in July 2009 and to date has not experienced any major mechanical problems. The Police Department would like to delay the purchase of a replacement car until FY 2010-11 to help minimize expenditures for FY 2009-10.

**Patrol Car Fleet (6) Police Cars:** (\$0)

The police department's fleet of six patrol cars is scheduled to be replaced at a cost of **\$258,000**. These cars' average mileage will be approximately 30,000 miles in July 2009 and to date no car has experienced any major mechanical problem. The Police Department would like to delay the purchase of the department's fleet of six patrol cars until FY 2010-11 to help minimize expenditures for FY 2009-10.

**Copy Machine:** (\$0)

The police department's copy machine is schedule to be replaced at a cost of **\$28,000**. Though the copy machine has experienced increased maintenance, the police department maintains a service agreement which has been used when repairs are needed. The Police Department would like to delay the purchase of a copy machine until FY 2010-11 to help minimize expenditures for FY 2009-10.