



POLICE DEPARTMENT

**BUDGET
FY 2010/2011**

**City of Piedmont
POLICE DEPARTMENT
2010-11 Budget**

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 and volunteers.

➤ 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.

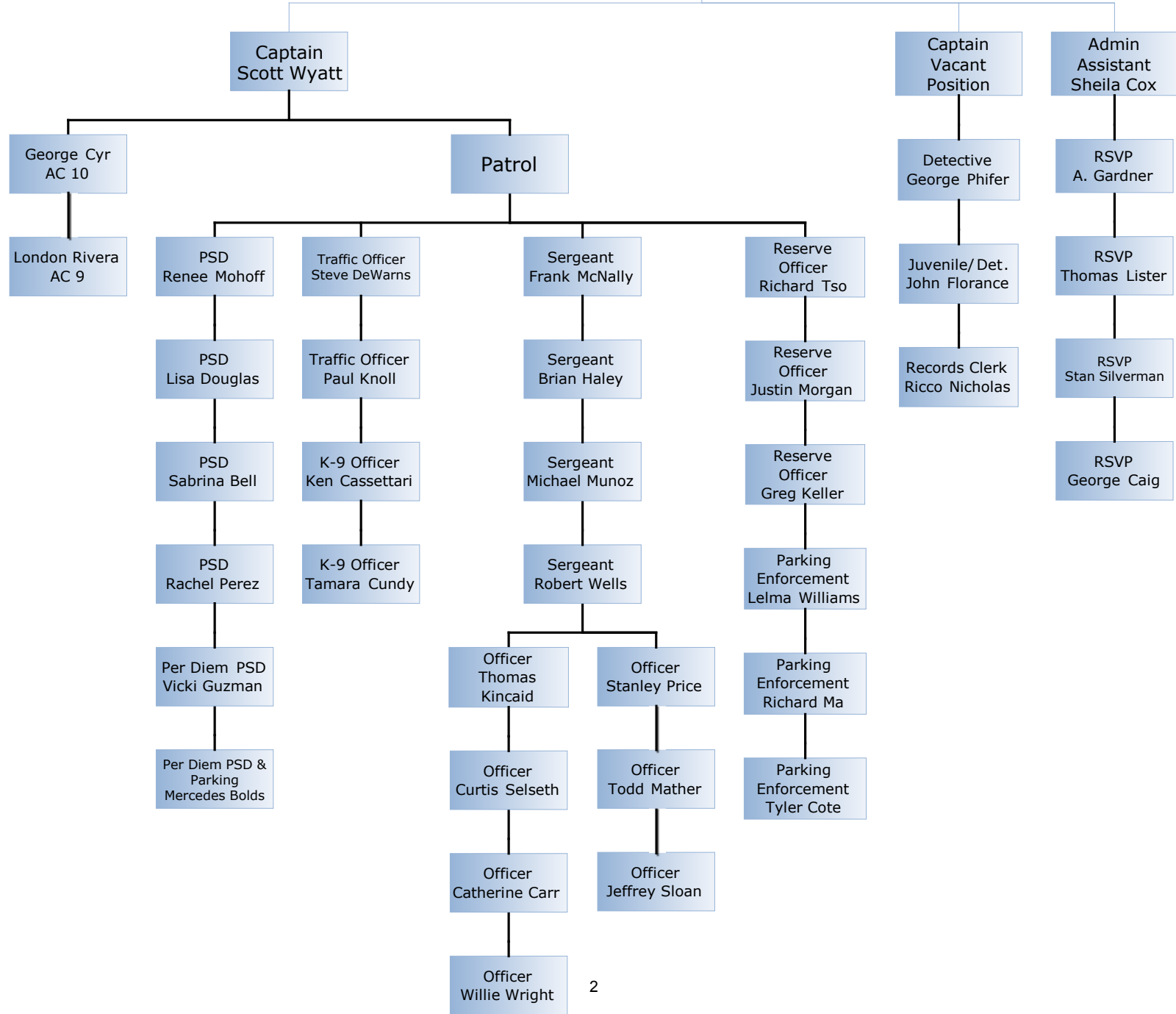
➤ OPERATIONS

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





Management Performance Appraisal

Goals & Objectives

Employee Name	John Hunt			
Review Period	FY 09-10	CA Initials		Mgr. Initials

(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	Upgrade Emergency Radio Communications	\$0		
	1a. Develop contacts with City of Oakland & County of Alameda		Aug-09	August 1, 2009
	1b. Cooperative needs analysis for City of Piedmont		Sep-09	September 1, 2009
	1c. Coordinate installations and/or upgrades to meet city's needs		Mar-10	April 2, 2010
2	Create New Mission, Vision and Values Statements	\$0		
	2a. Employee input		Sep-09	January 31, 2010
	2b. Written document		Nov-09	February 28, 2010
	2c. Incorporate into Policy Manual		Dec-09	March 26, 2010
3	Develop Community Outreach Ideas	\$0		
	3a. Employee input		Sep-09	Delayed
	3b. Develop Program(s), Document(s), and/or Ideas		Nov-09	Council created new
	3c. Put program(s), document(s) and/or ideas into practice		Feb-10	Public Safety Committee
4				

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



Management Goals & Objectives Reporting Form

Employee John Hunt

Review Period 2010/2011

CELEBRATING 100 YEARS

Review Period	FY 10-11	CA Initials	Mgr. Initials

(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	Development of Public Safety Committee	\$0		
1a.	Committee input		May-10	
1b.	Develop Program(s), Document(s), and/or Ideas		Nov-10	
1c.	Put program(s), document(s) and/or ideas into practice		Feb-11	
2	Perging of Personnel, Chronological and Administrative Files	\$0		
2a.	Coordinate TRIM training schedule with PPD and City Hall		Sep-10	
2b.	Identifcation of files to be perged		Oct-10	
2c.	Perging of all files		Dec-10	
3	Upgrading of Security for Dispatch Center	\$15,000		COPS Grant
3a.	Determine needs		Jul-10	
3b.	Obtain bids for required work		Aug-10	
3c.	Completion of work		Oct-10	

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

STATISTICS

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

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Total calls for service	10,038	9,459	9,045	8,681
Case files opened	944	815	825	714
Serious Offenses				
Homicide	0	0	0	0
Rape	0	0	0	1
Robbery	16	10	4	7
Assault	4	1	1	1
Burglary	70	44	52	47
Theft	159	108	143	158
Auto Theft	75	55	44	43
Arson	<u>4</u>	<u>4</u>	<u>0</u>	<u>1</u>
Total	328	222	244	258
Auto Accidents				
Fatal	0	0	0	1
Injury	10	12	13	7
Non-Injury	46	47	39	48
Hit & Run	<u>37</u>	<u>24</u>	<u>30</u>	<u>33</u>
Total	93	83	82	89
Citations Issued				
Moving violation	2,056	1,506	1,284	1,347
Parking Citations	865	1,345	1,759	1,164

Progress Report

Serious Offenses - Reported serious offenses increased in 2009 by 14 offenses, (5.7%), when compared to the statistics of 2008. This increase was the result of more reported thefts (+15) and robberies (+3). Reported burglaries and auto thefts declined by 5 and 1 offense(s), respectively. Homicide cases remained at zero for the tenth year and the City had its first reported rape case in over six years.

Traffic – Total number of accidents increased by 7 when compared to 2008 statistics, with non-injury accidents up by nine (9), hit & runs increasing by three (3), injury accidents decreasing by six (6) and having one (1) accident with a fatality.

State of California (Citizens for Public Safety Program – COPS) – Funds from this program provided \$112,082.47 to supplement existing police services; not used to supplant any existing funding for law enforcement services currently being provided by the City of Piedmont. At the March 15, 2010 council meeting, Council appropriated \$89,665.98 (80%) to the police department's overtime account and \$22,416.49 (20%) to the police department's equipment replacement account.

New Employees

2010 (Part-time employees)

Parking Enforcement Employee Richard Ma

Parking Enforcement Employee Tyler Cote

2010 (Full-time employee)

Police Officer Willie Wright

PIEDMONT POLICE DEPARTMENT

Fee Schedule

FY 2010/11

	<u>2009/10</u>	<u>2010/11</u>
<u>Animal Control Service</u>		
Animal Releases	\$45	\$45
<u>Dog License Fees</u>		
Spayed/Neutered		
1 year	\$17	\$17
2 year	\$27	\$27
3 year	\$37	\$37
Senior (55 years or older)/Disabled	\$ 5	\$ 5
<i><u>Non-spayed/Non-neutered</u></i>		
1 year	\$32	\$32
2 year	\$53	\$53
3 year	\$75	\$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>		
<u>Off Leash Area License Fees</u>		
Spayed/Neutered		
1 year	\$17	\$17
2 year	\$27	\$27
3 year	\$37	\$37
<i><u>Non-spayed/Non-neutered</u></i>		
1 year	\$42	\$42
2 year	\$63	\$63
3 year	\$85	\$85
Lost License Replacement	\$10	\$10
Out of Jurisdiction – Off Leash Area	\$68 <small>Annually Non Spayed</small>	\$68 <small>Annually Non Spayed</small>
	\$37 <small>Annually Spayed</small>	\$37 <small>Annually Spayed</small>
<u>Civil Court Subpoenas</u>		
Police Employees	\$250	\$250
<u>False Alarm Responses</u>		
1-3 in any 12-month period	0	0
4 in any 12-month period	\$ 50	\$ 50
5 in any 12-month period	\$150	\$150
6 in any 12-month period	\$300	\$300
7 or more in any 12-month period (\$100 increase for each subsequent false alarm)		

LiveScan Fingerprinting

Resident	\$30	\$30
Non-Resident	\$55	\$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	\$25	\$25
Naturalization Service	\$25	\$25
U.S. Citizenship/Travel Abroad	\$25	\$25
Alcoholic Beverage Control	\$25	\$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

Safekeeping

Weapons	\$0	\$25
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Vehicle Release

Vehicle	\$100	\$100
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Repossession Release

Vehicle	\$0	\$15
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Solicitors Permit

	\$25 + 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 and Piedmont PD citations exempt		
all others:		\$20.00 per citation

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.

Police		Budget	Estimated	Proposed	Budget
Description	Account #	09/10	09/10	10/11	% Change
Salaries					
Regular Salaries	408-010-001	2,625,874	2,625,000	2,700,500	2.84%
Part Time Salaries	408-010-002	60,000	60,000	60,000	0.00%
Overtime Salaries	408-010-003	209,666	209,666	120,000	-42.77%
Object Total	408-010	2,895,540	2,894,666	2,880,500	-0.52%
Health Insurance					
Medical Insurance	408-011-001	417,530	381,400	445,800	6.77%
Dental Insurance	408-011-002	46,798	47,700	50,700	8.34%
Vision Plan	408-011-003	10,309	10,475	10,700	3.80%
Object Total	408-011	474,637	439,575	507,200	6.86%
Retirement					
PERS	408-012-001	957,621	957,700	992,100	3.60%
FICA	408-012-002	35,965	36,260	38,600	7.33%
Object Total	408-012	993,586	993,960	1,030,700	3.74%
Other Benefits					
Life Insurance	408-013-001	17,728	17,320	18,100	2.10%
Disability Insurance	408-013-002	3,634	3,600	3,900	7.33%
Uniform Allowance	408-013-003	41,900	39,500	44,200	5.49%
Medicare Insurance	408-013-005	39,544	40,400	40,700	2.92%
Object Total	408-013	102,806	100,820	106,900	3.98%
Membership/conf/training	408-031-001	4,500	4,500	4,500	0.00%
P.O.S.T.	408-031-002	33,000	33,000	33,000	0.00%
Canine Training	408-031-003	7,500	7,500	7,500	0.00%
Object Total	408-031	45,000	45,000	45,000	0.00%
Department Supplies					
Office Supplies	408-051-001	14,500	14,500	14,500	0.00%
Photographic Expense	408-051-002	1,500	1,500	1,500	0.00%
Canine Food/Vet	408-051-003	4,000	4,000	4,000	0.00%
Object Total	408-051	20,000	20,000	20,000	0.00%
Utilities/Telephone/Radio					
Radio & Telephone	408-052-001	136,000	136,000	136,000	0.00%
Object Total	408-052	136,000	136,000	136,000	0.00%
Eqpmnt/Main/Gas/Oil					
Auto Expense	408-053-001	35,000	35,000	35,000	0.00%
Oil & Gasoline	408-053-002	45,000	45,000	45,000	0.00%
Object Total	408-053	80,000	80,000	80,000	0.00%
Contract Services					
Jail Services	408-054-001	10,000	10,000	10,000	0.00%
Animal Regulation	408-054-002	19,150	19,150	19,150	0.00%
CAL-ID Program	408-054-003	7,000	7,000	7,000	0.00%
Other Contract Services	408-054-005	59,850	59,850	59,850	0.00%
Janitorial Services	408-054-006	10,000	10,000	10,000	0.00%
Object Total	408-054	106,000	106,000	106,000	0.00%

Police		Budget	Estimated	Proposed	Budget
Description	Account #	09/10	09/10	10/11	% Change
Other Expenses					
Junior Traffic	408-056-001	1,000	1,000	0	-100.00%
Police Reserves	408-056-002	5,000	5,000	5,000	0.00%
Crime Prevention	408-056-003	2,500	2,500	2,500	0.00%
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%
Object Total	408-056	50,000	50,000	49,000	-2.00%
Information Services					
Hardware	408-060-001	3,000	3,000	1,920	-36.00%
Software	408-060-002	34,710	34,710	35,790	3.11%
Labor	408-060-003	16,290	16,290	16,290	0.00%
Object Total	408-060	54,000	54,000	54,000	0.00%
Capital Outlay					
Object Total	408-081	0	0	0	
Total Police		4,957,569	4,920,020	5,015,300	1.16%

**City of Piedmont
POLICE DEPARTMENT
2010-11 Budget**

BUDGET NARRATIVE

MEMBERSHIPS/CONFERENCES/TRAINING

2009-10 Budgeted Amount	\$ 45,000
2009-10 12 Month Estimate	\$ 45,000
2010-11 Proposed Amount	\$ 45,000

There are three (3) categories in this account.

Conferences, Memberships and Partnership: (408-031-001) (\$4,500) (no change)

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) (no change)

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) (no change)

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.

DEPARTMENTAL SUPPLIES

2009-10 Budgeted Amount	\$ 20,000
2009-10 12 Month Estimate	\$ 20,000
2010-11 Proposed Amount	\$ 20,000

There are three (3) categories in this account.

Office Supplies: (408-051-001) (\$14,500) (no change)

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) (no change)

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

2009-10 Budgeted Amount	\$ 136,000
2009-10 12 Month Estimate	\$ 136,000
2010-11 Proposed Amount	\$ 136,000

Radio & Telephone: (408-052-001) (\$136,000) (no change)

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.

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

2009-10 Budgeted Amount	\$ 80,000
2009-10 12 Month Estimate	\$ 80,000
2010-11 Proposed Budget	\$ 80,000

There are two (2) categories in this account.

Auto Expense: (408-053-001) (\$35,000) (no change)

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) (no change)

We calculated our FY 2010-11 costs by multiplying our annual usage (10,680 gallons) and an estimated cost of \$4.20 per gallon (includes product cost, taxes and delivery fees). We believe it prudent to over-estimate our current fuel costs and therefore we are using a similar per gallon cost as used for FY 2009-10.

CONTRACT SERVICES

2009-10 Budgeted Amount	\$ 106,000
2009-10 12 Month Estimate	\$ 106,000
2010-11 Proposed Budget	\$ 106,000

There are five (5) categories in this account:

Jail Service: (408-054-001) (\$10,000) (no change)

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.

Animal Regulations: (408-054-002) (\$19,150) (no change)

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) (no change)

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.
(\$16,500) (no change)
- 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.
(\$4,700) (\$450 increase)
- All City Management Services - Contracts trained school crossing guards for the City of Piedmont.
(\$31,050) (\$450 decrease)

Janitorial Services: (408-054-006) (\$10,000) (no change)

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) (no change)

OTHER EXPENSE

2009-10 Budgeted Amount	\$50,000
2009-10 12 Month Estimate	\$50,000
2010-11 Proposed Amount	\$49,000

There are five (5) categories in this account.

Junior Traffic: (408-056-001) (\$0) (\$1,000 decrease)

This fund has become obsolete.

Police Reserves: (408-056-002) (\$5,000) (no change)

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.

Crime Prevention: (408-056-003) (\$2,500) (no change)

Crime prevention pamphlets, community outreach 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

2008-09 Budgeted Amount	\$ 54,000
2008-09 12 Month Estimate	\$ 54,000
2009-10 Proposed Amount	\$ 54,000

There are three (3) categories in this account.

Hardware: (408-060-001) (\$1,920) (\$1,080 decrease)

Replacement of worn and/or outdated personal printers, copiers, fax machines and other computer related hardware. The decrease has occurred due to phasing out our forensic computer.

Software: (408-060-002) (\$35,790) (\$1,080 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). The increase is a contractual cost of living increase negotiated with New World Systems.

Labor: (408-060-003) (\$16,290) (no change)

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) (no change)
- 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.
(\$15,750) (no change)

CAPITAL OUTLAY

101-0408-081-017

2009-10 Budget Amount	\$0
2009-10 12-Month Estimate	\$0
2010-11 Proposed Amount	\$0

EQUIPMENT REPLACEMENT:

Fund 110

2009-10 Budgeted Amount	\$139,000
2009-10 12-Month Estimate	\$117,000
2010-11 Proposed Budget	\$0

Administrative Police Car: (\$0)

The administrative police car scheduled to be replaced at a cost of **\$33,000** will have approximately 100,000 miles in July 2010 and to date has not experienced any major mechanical problems. The Police Department would like to delay the purchase of a replacement car for a second year until FY 2011-12 to help minimize expenditures for FY 2010-11.

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' median mileage will be approximately 45,000 miles in July 2010 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 for a second year until FY 2011-12 to help minimize expenditures for FY 2010-11.

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 for a second year until FY 2011-12 to help minimize expenditures for FY 2010-11.