



# **POLICE DEPARTMENT**

**BUDGET  
FY 2011/2012**

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**City of Piedmont  
POLICE DEPARTMENT  
2011-12 Budget**

**FUNCTIONAL DESCRIPTION/WORK OBJECTIVES**

Under the city charter, the police department is charged to preserve the peace, protect life and property, and 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, and 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; and review and preparation of POST audits.

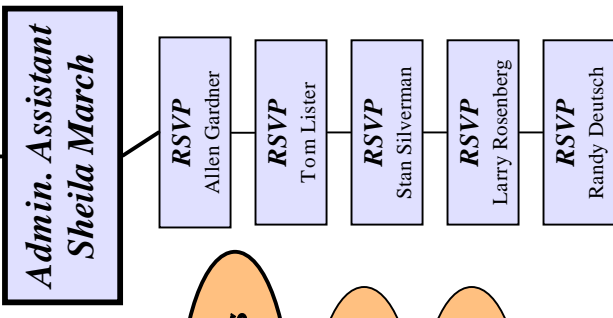
➤ SUPPORT SERVICES

Coordinates records, recruitment, backgrounds, and investigations; 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; and review and preparation of DOJ audits.

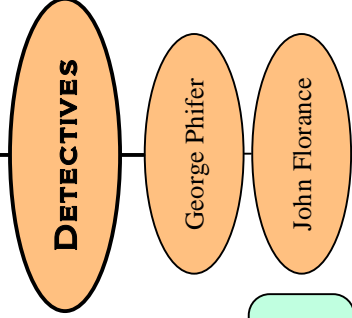
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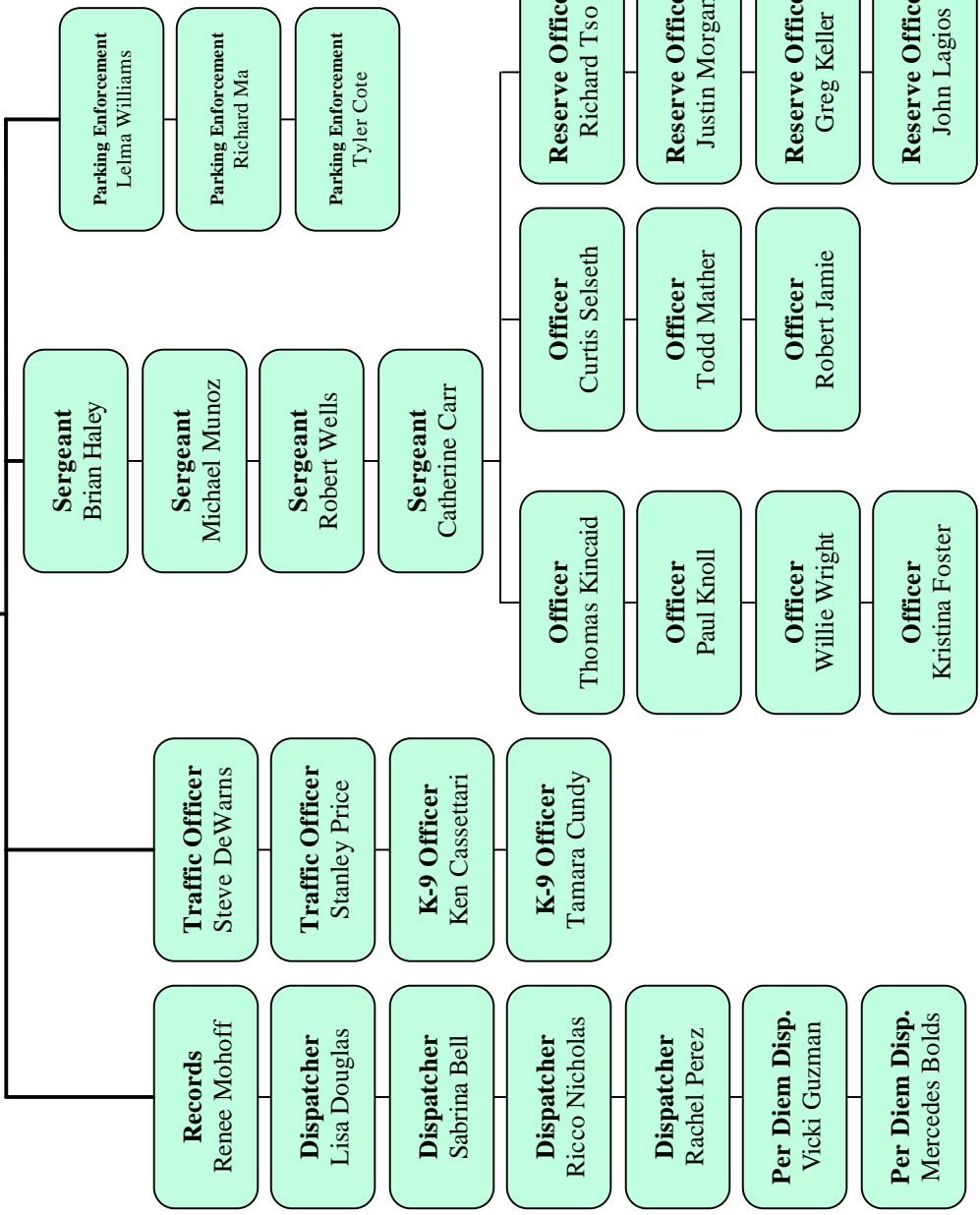
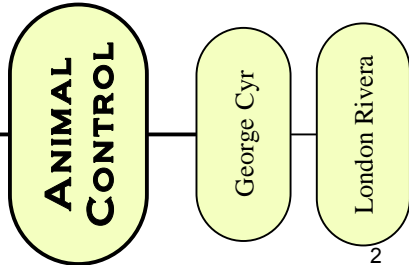
# Chief John M. Hunt, III



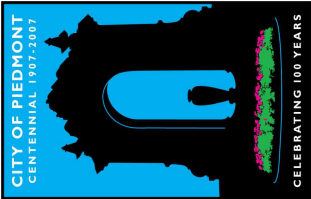
## Captain Scott Wyatt



## PATROL



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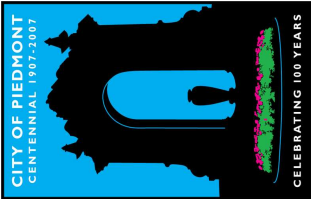


# Management Goals & Objectives Reporting Form

Employee **John Hunt**  
 Review Period **2010/2011**

Goals and Objectives (Enter up to five (5) goals and up to three (3) objectives for each goal)		Budget	Target Date	Results
1	<b>Development of Public Safety Committee</b>	\$0		
	1a. Committee input		May-10	Completed April 2010 - March 2011
	1b. Develop Program(s), Document(s), and/or Ideas		Nov-10	1) E-Mail Alert System 2) Outreach Program to encourage more neighborhood safety meetings 3) Safety Event at Harvest Festival
	1c. Put program(s), document(s) and/or ideas into practice		Feb-11	1) E-Mail Alert System - Completed Dec. 2010 2) Outreach Program - Completed Jan. 2011 3) Safety Event - Scheduled Sept. 2011
2	<b>Purging of Personnel, Chronological and Administrative Files</b>	\$0		
	2a. Training of personnel for new TRIM software		Sep-10	Completed February 2011
	2b. Identification of files to be purged		Oct-10	Continuing
	2c. Purging of all files		Dec-10	Continuing
3	<b>Upgrading of Security for Dispatch Center</b>	\$15,000		COPS Grant
	3a. Determine needs		Jul-10	Completed July 2010
	3b. Obtain bids for required work		Aug-10	Completed July 2010
	3c. Completion of work		Oct-10	Completed August 2011

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# Management Goals & Objectives Reporting Form

Employee **John Hunt**  
 Review Period **2011/2012**

(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>Review/Update Police Dept. policy based on Fair &amp; Impartial Policing course presented in March 2011</b>	\$0		
	1a. Review of Dr. Fridell's Action Plan		Jul-11	
	1b. Review of specific police policies		Jul-11	
	1c. Update and distribute specific policies		Aug-11	
2	<b>Develop Recruitment Practices targeting the Asian Community</b>	unknown, however minor \$ amount		
	2a. Review current targeted hiring practices		Sep-11	
	2b. Determine best recruitment practices targeting the Asian Community		Sep-11	
	2c. Implement new recruitment practices		Next hiring cycle	
3	<b>POST Certified Team Building Workshop</b>	\$2,000		
	3a. Obtain POST approval for Workshop		Jul-11	
	3b. Determine Workshop agenda to focus on policies, succession planning and management/supervision cooperation		Jul-11 - May-12	
	3c. Complete POST approved Workshop		Jun-12	

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## STATISTICS

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

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Total calls for service</b>	9,459	9,045	8,681	9,105
<b>Case files opened</b>	815	825	714	828
<b>Serious Offenses</b>				
Homicide	0	0	0	0
Rape	0	0	1	0
Robbery	10	4	7	4
Assault	1	1	1	0
Burglary	44	52	47	49
Theft	108	143	158	139
Auto Theft	55	44	43	26
Arson	<u>4</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total	<b>222</b>	<b>244</b>	<b>258</b>	<b>219</b>
<b>Auto Accidents</b>				
Fatal	0	0	1	0
Injury	12	13	7	4
Non-Injury	47	39	48	47
Hit & Run	<u>24</u>	<u>30</u>	<u>33</u>	<u>34</u>
Total	<b>83</b>	<b>82</b>	<b>89</b>	<b>85</b>
<b>Citations Issued</b>				
Moving Violations	1,506	1,284	1,347	1,477
Parking Citations	1,345	1,759	1,164	1,662

### **Progress Report**

**Serious Offenses** – After experiencing gradual increases in our crime rate since 2007, the City of Piedmont benefitted in 2010 from a significant decrease. Thirty-nine less major offenses were reported to the police department (219 total crimes compared to last year’s 258 crimes), resulting in a 15.1% decrease over 2009’s reported major offenses.

**Traffic** – Total number of accidents decreased by four (4) when compared to 2009 statistics, with non-injury accidents down by one (1), hit & runs increasing by one (1), injury accidents decreasing by three (3) and having no accidents with a fatality.

**State of California (Citizens for Public Safety Program – COPS)** – Funds from this program provided \$100,000 to supplement existing police services; not used to supplant any existing funding for law enforcement services currently being provided by the City of Piedmont.

**New Employees**

**2010 (Volunteers)**

Volunteer Larry Rosenberg  
Volunteer Randy Deutsch

**2010 (Full-time employee)**

Police Officer Robert Jaime

**2011 (Full-time employee)**

Police Officer Kristina Foster  
Police/Fire Administrative Assistant Sheila March

**PIEDMONT POLICE DEPARTMENT**

**Fee Schedule**

FY 2011/12

	<u>2010/11</u>	<u>2011/12</u>
<b><u>Animal Control Services</u></b>		
Animal Releases	\$45	\$45
<b><u>Dog License Fees</u></b>		
<b>Spayed/Neutered</b>		
1 year	\$17	\$17
2 year	\$27	\$27
3 year	\$37	\$37
Senior (55 years or older)/Disabled	\$ 5	\$ 5
<b><u>Non-spayed/Non-neutered</u></b>		
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

*Late Fees as stated in section 4.26 of Piedmont City Ordinance*

**Off Leash Area License Fees**

<b>Spayed/Neutered</b>		
1 year	\$17	\$17
2 year	\$27	\$27
3 year	\$37	\$37
<b><u>Non-spayed/Non-neutered</u></b>		
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>

**Civil Court Subpoenas**

Police Employees	\$250	\$250
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**False Alarm Responses**

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 (Family Codes 6218 & 6304 and Penal Code 12021.3)	\$25	\$25
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**Vehicle Release**

Vehicle	\$100	\$100
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**Repossession Release**

Vehicle (Government Code 41612)	\$15	\$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)	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	\$20.00 per citation

**Child seat installation**

Residents exempt		
All others:	\$0	\$50.00

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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	\$45	\$60	\$75
11.47a	Within divisional island unless marked	\$45	\$60	\$75
11.47b	Within 15' of property line of another street	\$45	\$60	\$75
11.47d	Public steps, public walks when indicated by signs/red paint	\$55	\$70	\$85
11.47e	As indicated by sign or red curb	\$55	\$70	\$85
11.48	Parking within allotted space	\$45	\$60	\$75
11.50	Park wrong way on one-way street	\$45	\$60	\$75
11.51	Parked inside limit markers for funeral service	\$45	\$60	\$75
11.52	Park for consecutive 72 hour period	\$60	\$75	\$90
11.53	Parked on street to be cleaned or repaired	\$45	\$60	\$75
11.55	Parked on grades exceeding 3%	\$45	\$60	\$75
11.56	Parallel parking	\$45	\$60	\$75
11.57	Angle parking	\$45	\$60	\$75
11.58	Parking for more than 10 minutes 6:00 p.m. to 5:00 a.m.	\$45	\$60	\$75
11.59	Temporary, emergency "No Parking" signs	\$55	\$70	\$85
11.60	Repairing, greasing vehicle in street	\$45	\$60	\$75

<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	\$115	\$125	\$145
11.62	Parking more than legal time	\$55	\$70	\$85
11.64	Green curb marking	\$55	\$70	\$85
11.65	Yellow curb marking	\$55	\$70	\$85
11.66	White curb marking	\$55	\$70	\$85
11.67	Special passenger loading zone	\$55	\$70	\$85
11.68	Loading zone generally	\$55	\$70	\$85
11.75.1	Removal of key from unattended vehicle	\$45	\$60	\$75
11.82	Parking District Violation	\$45	\$60	\$75
21.5	Vehicles over 80" wide between 10:00 p.m. and 6:00 a.m.	\$45	\$60	\$75
21.7	Parked commercial vehicle in residential	\$45	\$60	\$75
11.84	Blocking Driveway in Civic Center Area	\$115	\$125	\$145

**California Vehicle Code**

21113(a)	Parking on School Grounds	\$45	\$60	\$75
22500 (A-H,J,K)	Illegal Parking	\$45	\$60	\$75
22500 (I)	Bus Zone	\$255	\$280	\$305
22500 (L)	Disabled Ramps	\$255	\$280	\$305
22502	Improper Curb Parking	\$45	\$60	\$75
22507.8 (A-C)	Disabled Zone	\$255	\$280	\$305
	Second offense of 22507.8	\$505	\$530	\$555
	Third offense of 22507.8	\$755	\$780	\$805
22511.56 (b)	Misuse of Disabled Permit	\$255	\$280	\$305
22514	Blocking Fire Hydrant	\$45	\$60	\$75
22515	Unattended Vehicles	\$45	\$60	\$75
22516	Locked Vehicle	\$45	\$60	\$75
22522	Access Ramps	\$255	\$280	\$305

\* 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>Proposed</b>	<b>Budget</b>
<b>Description</b>	<b>Account #</b>	<b>10/11</b>	<b>10/11</b>	<b>11/12</b>	<b>% Change</b>
<b>Salaries</b>					
Regular Salaries	408-010-001	2,700,500	2,696,000	2,700,000	-0.02%
Part Time Salaries	408-010-002	60,000	70,000	60,000	0.00%
Overtime Salaries	408-010-003	138,815	180,000	120,000	-13.55%
<b>Object Total</b>	<b>408-010</b>	<b>2,899,315</b>	<b>2,946,000</b>	<b>2,880,000</b>	<b>-0.67%</b>
<b>Health Insurance</b>					
Medical Insurance	408-011-001	445,800	451,000	508,500	14.06%
Dental Insurance	408-011-002	50,700	48,500	50,500	-0.39%
Vision Plan	408-011-003	10,700	10,400	10,600	-0.94%
<b>Object Total</b>	<b>408-011</b>	<b>507,200</b>	<b>509,900</b>	<b>569,600</b>	<b>12.30%</b>
<b>Retirement</b>					
PERS	408-012-001	992,100	991,100	1,005,500	1.35%
FICA	408-012-002	38,600	38,600	40,000	3.63%
<b>Object Total</b>	<b>408-012</b>	<b>1,030,700</b>	<b>1,029,700</b>	<b>1,045,500</b>	<b>1.44%</b>
<b>Other Benefits</b>					
Life Insurance	408-013-001	18,100	17,400	10,400	-42.54%
Disability Insurance	408-013-002	3,900	3,500	2,700	-30.76%
Uniform Allowance	408-013-003	44,200	39,100	44,200	0.00%
Medicare Insurance	408-013-005	40,700	40,200	42,100	3.44%
<b>Object Total</b>	<b>408-013</b>	<b>106,900</b>	<b>100,200</b>	<b>99,400</b>	<b>-7.02%</b>
<b>Membership/conf/training</b>					
Membership/conf/training	408-031-001	4,500	4,500	4,500	0.00%
P.O.S.T.	408-031-002	33,000	43,000	33,000	0.00%
Canine Training	408-031-003	7,500	7,500	7,500	0.00%
<b>Object Total</b>	<b>408-031</b>	<b>45,000</b>	<b>55,000</b>	<b>45,000</b>	<b>0.00%</b>
<b>Department Supplies</b>					
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%
<b>Object Total</b>	<b>408-051</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00%</b>
<b>Utilities/Telephone/Radio</b>					
Radio & Telephone	408-052-001	136,000	136,000	136,000	0.00%
<b>Object Total</b>	<b>408-052</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>	<b>0.00%</b>
<b>Eqpmnt/Main/Gas/Oil</b>					
Auto Expense	408-053-001	35,000	35,000	35,000	0.00%
Oil & Gasoline	408-053-002	45,000	45,000	48,000	6.67%
<b>Object Total</b>	<b>408-053</b>	<b>80,000</b>	<b>80,000</b>	<b>83,000</b>	<b>3.75%</b>
<b>Contract Services</b>					
Jail Services	408-054-001	10,000	10,000	10,000	0.00%
Animal Regulation	408-054-002	19,150	28,150	38,150	99.22%
CAL-ID Program	408-054-003	7,000	7,000	7,000	0.00%
Other Contract Services	408-054-005	59,850	59,850	93,100	55.56%
Janitorial Services	408-054-006	10,000	10,000	10,000	0.00%
<b>Object Total</b>	<b>408-054</b>	<b>106,000</b>	<b>115,000</b>	<b>158,250</b>	<b>49.29%</b>

<b>Police</b>		<b>Budget</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Budget</b>
<b>Description</b>	<b>Account #</b>	<b>10/11</b>	<b>10/11</b>	<b>11/12</b>	<b>% Change</b>
<b>Other Expenses</b>					
Junior Traffic	408-056-001	0	0	0	0.00%
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%
<b>Object Total</b>	<b>408-056</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>0.00%</b>
<b>Information Services</b>					
Hardware	408-060-001	1,920	1,000	1,920	0.00%
Software	408-060-002	35,790	37,940	37,940	6.01%
Labor	408-060-003	16,290	15,060	16,290	0.00%
<b>Object Total</b>	<b>408-060</b>	<b>54,000</b>	<b>54,000</b>	<b>56,150</b>	<b>3.98%</b>
<b>Capital Outlay</b>					
<b>Object Total</b>	<b>408-081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Police</b>		<b>5,034,115</b>	<b>5,094,800</b>	<b>5,141,900</b>	<b>2.14%</b>

**City of Piedmont  
POLICE DEPARTMENT  
2011-12 Budget**

**BUDGET NARRATIVE**

**MEMBERSHIPS/CONFERENCES/TRAINING**

<b>2010-11 Budgeted Amount</b>	<b>\$ 45,000</b>
<b>2010-11 12-Month Estimate</b>	<b>\$ 55,000</b>
<b>2011-12 Proposed Amount</b>	<b>\$ 45,000</b>

There are three (3) categories in this account.

**Conferences, Memberships and Partnerships:** (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 ensure 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**

<b>2010-11 Budgeted Amount</b>	<b>\$ 20,000</b>
<b>2010-11 12-Month Estimate</b>	<b>\$ 20,000</b>
<b>2011-12 Proposed Amount</b>	<b>\$ 20,000</b>

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 K-9 teams.

**RADIO & TELEPHONE**

<b>2010-11 Budgeted Amount</b>	<b>\$ 136,000</b>
<b>2010-11 12-Month Estimate</b>	<b>\$ 136,000</b>
<b>2011-12 Proposed Amount</b>	<b>\$ 136,000</b>

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

This account also includes charges for the telephone system for all City operations, telephone 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. T-1 line for radio system to Oakland.

**EQUIPMENT/MAINTENANCE/GAS/OIL**

<b>2010-11 Budgeted Amount</b>	<b>\$ 80,000</b>
<b>2010-11 12-Month Estimate</b>	<b>\$ 80,000</b>
<b>2011-12 Proposed Budget</b>	<b>\$ 83,000</b>

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 2011-12 budget, necessitating increased preventive maintenance.

**Oil & Gasoline:** (408-053-002) (\$48,000) (\$3,000 increase)

We calculated our FY 2011-12 costs by multiplying our average annual usage (10,680 gallons) and an estimated cost of \$4.50 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 slightly higher per gallon cost than used for FY 2010-11.

**CONTRACT SERVICES**

<b>2010-11 Budgeted Amount</b>	<b>\$ 106,000</b>
<b>2010-11 12-Month Estimate</b>	<b>\$ 115,000</b>
<b>2011-12 Proposed Budget</b>	<b>\$ 158,250</b>

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 is also used for the maintenance of the department's booking area and related booking materials.

**Animal Regulations:** (408-054-002) (\$38,150) (\$19,000 increase)

Piedmont contracts the services of the City of Berkeley for animal shelter facilities. On January 18, 2011, the City Council agreed to a three-year contract with the City of Berkeley that included an approximate \$19,000 contract increase per annum. 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 a portion 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) (\$93,100) (\$33,250 increase)

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) (no change)
- All Management Services - Contracts trained school crossing guards for the City of Piedmont. The increase is due in part that All City Management Services (ACMS) is faced with some legal issues that will require additional billable hours if the City of Piedmont chooses to maintain the level-of-service (LOS) currently provided. More specifically, a California Industrial Welfare Commission Wage Order requires that employees who work a split shift be compensated with an additional one hour pay as a "split-shift differential."  
(\$51,440) (\$20,390 increase)
- All City Management Services - Contracts trained school crossing guards for the City of Piedmont. This account is dedicated for the crossing guard at Linda Beach School, which Piedmont Unified School District has agreed to reimburse the City of Piedmont for the entire cost.  
(\$12,860) (\$12,860 increase)

**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)

<b><u>OTHER EXPENSE</u></b>	
<b>2010-11 Budgeted Amount</b>	<b>\$49,000</b>
<b>2010-11 12-Month Estimate</b>	<b>\$49,000</b>
<b>2011-12 Proposed Amount</b>	<b>\$49,000</b>

<b>2010-11 Budgeted Amount</b>	<b>\$49,000</b>
<b>2010-11 12-Month Estimate</b>	<b>\$49,000</b>
<b>2011-12 Proposed Amount</b>	<b>\$49,000</b>

There are four (4) categories in this account.

**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**

<b>2010-11 Budgeted Amount</b>	<b>\$ 54,000</b>
<b>2010-11 12-Month Estimate</b>	<b>\$ 54,000</b>
<b>2011-12 Proposed Amount</b>	<b>\$ 56,150</b>

There are three (3) categories in this account.

**Hardware:** (408-060-001) (\$1,920) (no change)

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) (\$37,940) (\$2,150 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

<b>2009-10 Budget Amount</b>	<b>\$0</b>
<b>2009-10 12-Month Estimate</b>	<b>\$0</b>
<b>2010-11 Proposed Amount</b>	<b>\$0</b>

**EQUIPMENT REPLACEMENT:**

Fund 110

<b>2010-11 Budgeted Amount</b>	<b>\$0</b>
<b>2010-11 12-Month Estimate</b>	<b>\$0</b>
<b>2011-12 Proposed Budget</b>	<b>\$28,000</b>

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

The administrative police car scheduled to be replaced at a cost of **\$33,000** will have approximately 120,000 miles in July 2011 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 ***third year*** until FY 2012-13 to help minimize expenditures for FY 2011-12.

**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 2011 and to date no car has experienced any major mechanical problems. The Police Department would like to delay the purchase of the department's fleet of six patrol cars for a ***third year*** until FY 2012-13 to help minimize expenditures for FY 2011-12.

**Animal Control Truck:** (\$0)

The Animal Control truck scheduled to be replaced at a cost of **\$55,000** will have approximately 100,000 miles in July 2012 and to date has not experienced any major mechanical problems. The Police Department would like to delay the purchase of a replacement truck until FY 2012-13 to help minimize expenditures for FY 2011-12.

**Copy Machine:** (\$28,000)

The Police Department's copy machine is scheduled to be replaced at a cost of **\$28,000**. The copy machine has experienced increased maintenance. The Police Department maintains a service agreement which has been used when repairs are needed. However, at some point the number and type of repairs will make the machine more and more unreliable. The Police Department would like to purchase a copy machine for FY 2011-12.