

CENTRAL MARIN POLICE AUTHORITY



**BUDGET
FY 16/17**



TODD A. CUSIMANO
Chief of Police

April 1, 2016

Honorable Chairman and Members of the Police Council:

The FY 2016 - 2017 Budget and Work Plan represents our commitment to fiscal responsibility and long-term sustainability to ensure we continue providing the highest level of police services.

OVERVIEW:

The 2016 – 2017 Central Marin Police Authority (CMPA) Budget utilizes a shared Funding Formula between the Town of Corte Madera, Town of San Anselmo and the City of Larkspur.

The CMPA budget is separated into five categories: (1) Administration, (2) Communications, (3) Investigations, (4) Juvenile/School Resource Officers, and (5) Field Operations. The shared Funding Formula calls for the costs relating to Administration, Communications, Investigations, and Juvenile to be shared on an equal basis of 33 1/3% by each member.

Costs for Field Operations are allocated according to a Funding Formula based upon the number of calls for service, total crimes, citations, and accidents on a rolling three year period. This method of cost allocation ensures that if one member has additional patrol field needs, the costs are fairly allocated to the town/city receiving the services.

In addition to the costs distributed by the Authority's methodology, the budget includes costs that are specific to each member agency. Notably, each jurisdiction has a period debt payment for the Marin Emergency Radio Authority (MERA). Also, San Anselmo has a \$75,000 payment to the reserve fund. When San Anselmo joined the Authority, Corte Madera and Larkspur had contributed approximately \$375,000 per agency to the Authority's reserve fund. It was agreed by all parties that San Anselmo would make \$75,000 annual payments to the reserve for each of its first five years in the Authority to ensure equity and help the Authority reach its goal of holding 5% of operating costs in reserve.

2016-2017 HIGHLIGHTS

The total proposed operating budget for FY 2016 – 2017 is \$11,461,436, compared to \$10,954,493 last year. The proposed budget for FY 2016 – 2017 is offset by approximately

\$217,000 from additional revenue and personnel changes. The City/Town annual contribution shares are as follows:

<u>City/Town</u>	<u>FY 16/17</u>	<u>Last Fiscal Year</u>	<u>Amount of Change</u>
Town of Corte Madera:	\$3,095,870	\$3,002,971	\$ 92,899 (3.09%)
Town of San Anselmo:	\$3,954,712	\$3,878,697	\$ 76,015 (1.96%)
City of Larkspur:	\$3,465,854	\$3,344,990	\$120,864 (3.61%)

The following is a summary of changes for the proposed operating budget for FY 2016 - 2017:

- Increase in salaries for current sworn CMPOA members pursuant to the MOU agreed to in 2015.
 - 3.5% (Employees are then contributing 1.0% towards the employers cost of PERS.)
- Increase in salaries for current non-sworn CMPOA members pursuant to the MOU agreed to in 2015.
 - 2.0%.
- Increase in health benefits costs for current and former employees.
 - \$89,081
- Increase in the required lump sum payments to PERS to pay down unfunded liability for current sworn and miscellaneous employees.
 - \$97,058
- Increase in the required lump sum payments to PERS to pay down unfunded liability for retired sworn and miscellaneous employees (closed accounts),
 - \$174,378
- Increase in the employer normal cost rates to PERS for current sworn and miscellaneous employees.
 - \$29,108
- This budget includes the third of five \$75,000 annual payments to the Reserve Fund by the Town of San Anselmo.

ACKNOWLEDGMENTS

I would like to take this opportunity to thank Larkspur Finance Director Cathy Orme, Captain Michael Norton, Lieutenant Hamid Khalilli, and my Administrative Assistant Zaneta Feleo for their assistance with putting together our consolidated budget.

Respectfully submitted,



Todd Cusimano
Police Chief

CENTRAL MARIN POLICE AUTHORITY

Police Authority Summary

The Central Marin Police Authority is a full service Police agency for the communities of Corte Madera, Larkspur, San Anselmo and portions of Greenbrae. The communities consolidated police services on January 1, 2013 after two years of planning and public discussion.

The Central Marin Police Authority was formed under a Joint Powers Agreement (JPA) between the Town of Corte Madera, City of Larkspur, and the Town of San Anselmo. Two members from each City/Town Council sit on and represent the Central Marin Police Council. Overall management of the Police Authority is the function of the Management Committee comprised of the City and Town Managers of each jurisdiction.

Operational function of the Authority is assigned to the Chief of Police. The Central Marin Police Authority has an annual operating budget of \$11.4 million with 50 Full-time employees (45 sworn), 2 Reserve Officers, 10 Part-time Cadets, and Volunteers.

The Authority provides police services to the communities of Corte Madera, Larkspur, San Anselmo and portions of Greenbrae, comprising of approximately 35,000 residents.

Police Authority Mission Statement

To provide the communities of Corte Madera, Larkspur and San Anselmo with the highest quality of police services – Services that meet present and future community expectations.

Police Authority Motto

“Service to OUR communities”

Organizational Values

We, the members of the Central Marin Police Authority, are committed to creating and maintaining a partnership with OUR communities which is built on a foundation of honesty, fairness, compassion, respect, trust and loyalty. In doing so we strive to adhere to the following principles:

Integrity

We dedicate ourselves both professionally and personally to maintaining the highest levels of honesty and moral principles.

Service

We are committed to providing quality service and being responsive to the needs of our citizens.

Quality of Life

We strive to ensure that the quality of life enjoyed today by our communities is preserved for future generations.

Pride

We take pride in ourselves, our work, our organization, our fellow employees, and the communities we serve.

Leadership

We strive to lead by example and empower our fellow employees to succeed.

ADMINISTRATION

Program Description

Administration bears the responsibility for managing the operations of the entire Authority including fiscal management, budget preparation, crime analysis, policy, training, disaster management, planning, research, payroll, scheduling, recruitment, testing, background investigations, grant writing, staff reports and administrative tasks delegated by the Central Marin Police Council and Management Committee. The Chief of Police has ultimate responsibility for developing and articulating the vision of the Authority with the Central Marin Police Council and Management Committee. Administration fosters an open relationship with all segments of the communities we serve.

Program Elements

- **Office of the Chief:** The Chief of Police is responsible for the overall management and direction of the Authority.
- **Field Operations Division:** This division provides management and direction to Patrol, Traffic, Police Cadets, Field Training, the Critical Response Unit, the Reserve Officer Program, and Equipment Management.
- **Support Services Division:** This division provides management and direction to Investigations, Communications, the School Resource Program, Records, Evidence, Training, Backgrounds, and Budget Management.
- **Training and Development:** This element manages the Authority's POST and non-POST training for both sworn and civilian employees. It also manages other Federal, State, and local laws and mandates.
- **Selection and Backgrounds:** This element is responsible for the selection of new employees, testing of applicants, and performing background investigations. This includes scheduling the CVSA, psychological, and medical testing for new applicants.
- **Volunteer Program:** This program enables members of the communities to assist with various duties including delivering court documents and archiving police reports.
- **Police Chaplain Program:** This program utilizes affiliated Chaplains to respond to a variety of calls for service where consolation of victims, witnesses, or family is desired.
- **Intern Program:** This program enables qualified college and high school students to enter into the field of Law Enforcement. Interns act as support staff for Field Operations and Support Services and work on various projects.
- **Crisis Intervention Team:** This program provides special training to employees of the Authority in how to deal with people in crisis and with mental health issues.

Program Accomplishments Calendar Year 2015

- Training program
 - Continued bi-monthly mandatory training for all employees including: Use of Force, Taser Update, Firearms Update, Patrol Rifle Update, Domestic Violence Update, California Law Enforcement Telecommunications System compliance course, and First Aid/CPR Update.
 - All Police Officers attended and completed one day Critical Incident Response training.

- Continued process for managing training budget and ensuring all possible costs are recovered from the state administered POST program
- Recruited, interviewed, conducted background investigations, and trained 5 new Police Officers and 5 new Police Cadets.
- Continued to play a major role in the “Twin Cities Coalition on Healthy Youth” and the “Ross Valley Healthy Community Collaborative.”
- Received the Benjamin Dreyfus Liberties award from Marin County Chapter of the ACLU recognizing the Central Marin Police Authority’s work with the Marin County Youth Court.
- Received over \$450,000 in State and Federal grants for equipment and training
- Received \$148,000 from Measure E for the School Resource Officer position and various Authority sponsored programs
- Conducted several strategic planning sessions with Administration.
- Continued a Police Facility maintenance fund which includes a software program to manage the building and LEEDS certification
- Implemented a Public Information Officer program to assist in the positive community outreach within the communities we serve.
- Assigned a Central Marin Police Authority Corporal to the Computer Crimes Task Force full time. This staffing cost was offset by state reimbursement for participation in the program.
- Assigned a Central Marin Police Authority Corporal to the Marin County Major Crimes Task Force. This staffing cost was offset by the Task Force waiving our annual fee.
- Conducted the first Central Marin Police Authority open house. In attendance were all Central Marin Police Authority employees, hundreds of community members, and retired police employees from Twin Cities Police Authority and San Anselmo Police Department.
- Selected a consultant and completed an Organizational Analysis and Performance Review.
- Conducted a Team Building session with all Administrators and Supervisors and created a strategic plan to begin addressing the 19 recommendations from the Organizational Analysis and Performance Review.
- Presented the findings and strategic plan from the Organizational Analysis and Performance Review to address the 19 recommendations at a special Police Council Workshop.
- Finalized the transition of Dispatch Services with the Marin County Sheriff’s Office.
 - Enhanced the level of service delivery, efficiency, and cost savings.
 - The dispatch transition resulted in \$500,000 savings to the Authority.
- Implemented a new automated answering service for non-emergency police needs to better route citizens to the proper personnel to increase service and efficiency. This automated system is only in operation during non-business hours.
- Shared a Support Services Lieutenant with Sausalito Police department for several months in an effort to assist them during a personnel transition period.

Program Goals for Calendar Year 2016

- Continue participation with regional programs such as MERA, CAL Chiefs, Marin Chiefs, Marin County Major Crimes Task Force, and the Computer Crimes Task Force.
- Continue the expansion of the Volunteer Program and begin implementation of a Citizen Academy program.
- Continue to work with Bay Cities to improve Risk and Liability exposure through continued training, as Chair of the Safety Committee and Member of the Executive Board.

- Evaluate the feasibility of implementing an On-Line Reporting system to further enhance service delivery and personnel efficiency.
- Recruit, interview, conduct background investigations on, and train 4 new police officers to bring the Authority to full staffing levels.
- Complete the transition to the new Intergraph automated dispatching system.
 - Intergraph will link all sectors of Marin County public safety and improve efficiency.
- Create a new full time hybrid position to assist with Property/Evidence and Records Management.
- Examine hiring consultants to perform certain specialty tasks, such as a Press Information Officer.

**CENTRAL MARIN POLICE AUTHORITY
ANNUAL BUDGET**

ADMINISTRATION

DESCRIPTION	Twin Cities Police		ACTUAL 2013-14	ACTUAL 2014-15	BUDGET 2015-16	PROPOSED 2016-17
	ACTUAL 2011-12	ACTUAL 2012-13				
Salaries	431,541	497,498	622,203	541,873	559,205	514,645
Benefits	221,748	261,301	296,729	246,388	207,054	165,677
Retiree Health Benefits	361,753	361,753	374,857	374,857	357,084	438,900
OPEB Trust					100,000	100,000
PERS Lump Sum Payment <i>SA1, SA2 & TCP1 Closed Funds</i>					869,131	1,043,509
Professional Services	281,508	377,652	391,044	384,559	293,000	327,959
Materials & Supplies	19,488	26,623	24,500	23,500	23,500	22,500
Utilities	14,417	17,887	30,000	50,000	50,000	51,000
Communications & Travel	6,568	2,891	9,200	11,750	11,750	5,000
Maintenance	21,046	39,854	85,500	53,000	53,000	50,500
Insurance Premiums	104,818	121,620	156,860	150,416	152,286	164,867
Insurance Claims & Liability					200,000	200,000
Miscellaneous	6,109	3,739	7,500	7,500	7,000	6,500
Capital Outlay	37,115	144,671	17,560	17,560	17,560	-
Total	1,506,111	1,855,489	2,015,953	1,861,403	2,900,570	3,091,057

PERSONNEL

Chief	1	1	1	1
Admin Assistant	1	1	1	1
Captain	1	1	1	1
Lieutenant	1	1	1	1
Total:	4	4	4	4

Police Administration
Acct. #105-040

Account Number	Description	FY 16/17
105-40-000-010000	<u>Regular Salaries:</u> Provides for the salaries of Police Chief; (1) Support Services Captain; (1) Support Services Lieutenant; (1) Administrative Assistant; part-time wages and overtime.	\$514,645
105-40-000-005000	<u>Health Benefits:</u> Provides for all benefits for current associated employees (\$76,655). Also provides for health costs for retired employees. As a member of Meyer-Grodes Health Care Program available through the Public Employees Retirement System, the Authority must pay at least as much for the health insurance of retired employees in the same or comparable classification. Annual Retiree Health Benefits (\$438,900)	\$515,455
105-40-000-006000	<u>OPEB Payment:</u> Annual OPEB payment.	\$100,000
105-40-000-007000	<u>Medicare:</u> Provides for Medicare payments.	\$7,499
105-40-000-008000	<u>Retirement:</u> Provides for P.E.R.S. payments. Employer rates for associated employees within the Admin Classification.	\$74,114
105-40-000-008001	<u>Retirement:</u> Lump Sum Payments to pay down the PERS unfunded liability for all retired Twin Cities Police Authority and San Anselmo Police Department former employees.	\$1,043,509
105-40-000-009000	<u>Uniform Allowance:</u> Provides for uniform allowances (1) Chief; (1) Captain; (1) Support Lieutenant; (1) Admin Assistant.	\$2,500
105-40-000-011000	<u>Deferred Compensation:</u>	\$4,910

Object Code 001**Professional Services**

105-40-001-012000	<p><u>Contract Services:</u> Provides for:</p> <ul style="list-style-type: none"><u>Labor Negotiator's services:</u> Provides for Management Labor Negotiator's Services (\$6,500).<u>Recruitment Services:</u> Provides for state written examinations (\$500), Department of Justice checks (\$1,000), and Credit Checks (\$500), live scan fingerprints for new hires/ccw permits/massage practitioner permits/business licenses/BGI Horn (\$3,500).<u>IT Services – Marin IT</u> Provides for on-site computer diagnostic repair for all computer systems (\$65,000) and Support, Warranties, Server, Software, and labor (\$8,500).<u>Lexipol – Policy manual, daily training, bulletins, and updates:</u> (\$6,000).<u>Health and Medical Services:</u> Provides for physical exams (\$1,000), psychological exam (\$1,000 each), and State mandate hepatitis vaccinations (\$500).<u>Police Facility Custodian:</u> (\$41,000).<u>Mid-America, Minutes Taker, Schedule Anywhere, and Shred-It</u> (\$12,000).<u>Finance Department Services:</u> Provides for payroll accounting and treasury functions by the Authority's Finance Director (\$80,000).<u>Jeannette Prandi Children's Center/Multi-Disciplinary Interview Center</u> (\$8,500)	\$235,500
105-40-001-012000	<p><u>Financial Services:</u> Provides for the Authority's share of the Annual Fiscal Audit.</p>	\$12,500
105-40-001-012000	<p><u>Major Crimes Task Force – Larkspur:</u> Provides for Larkspur's share of the M.C.M.C.T.F. (Possible reimbursement through asset forfeiture funding).</p>	\$10,319
105-40-001-012030	<p><u>Major Crimes Task Force – Corte Madera:</u> Provides for Corte Madera's share of the M.C.M.C.T.F. (Possible reimbursement through asset forfeiture funding).</p>	\$8,676
105-40-001-012040	<p><u>Major Crimes Task Force – San Anselmo:</u> Provides for San Anselmo's share of the M.C.M.C.T.F. (Possible reimbursement through asset forfeiture funding).</p>	\$10,964
105-40-001-016000	<p><u>Legal Professional Services:</u> Provides for legal counsel for Pitchess Motions, personnel matters and review of policies and procedures (\$45,000). Human Resources Services as needed (\$5,000).</p>	\$50,000

Object Code 002

Materials and Supplies

105-40-002-024000

Printed: Provides for replenishing various report forms, business cards, and stationary (\$3,500); citations (\$1,500).

\$5,000

105-40-002-026000

Stationery and Office Supplies: Provides for:
Postage Meter lease (\$1,000).

\$14,500

Paper: Share of bulk purchase of photocopy paper (\$1,500).

Office Supplies: Provides for word processing supplies, paper and other supplies for the entire department (\$5,000).

Ergonomic devices (\$5,000). Legal licensing software (\$2,000).

105-40-002-028000

Miscellaneous Supplies: Provides for items not separately identified.

\$3,000

Object Code 003

Utilities

105-40-003-030000

Utilities: Provides for electricity costs for Larkspur and San Anselmo Stations: Electricity (\$30,000), natural gas (\$11,000), water (\$5,000), sewer service (\$5,000), incurred by both facilities. Receive approx. \$10,000 in PG&E rebate checks that are reimbursed to this account.

\$51,000

Object Code 004

Communication and Transportation

105-40-004-040000

Postage: Provides for annual postage costs, including postage meter usage, United Parcel Service and Federal Express.

\$2,000

105-40-004-042000

Meetings: Provides for expenses associated with attending/hosting business and professional meetings (\$2,000).

\$2,000

105-40-004-043000

Automobile/Private: Provides for reimbursement to employee(s) for mileage, parking fees and bridge tolls incurred during official business.

\$1,000

Object Code 005**Repairs and Maintenance**

105-40-005-052000

Building and Structures: Provides for the following:

Building maintenance supplies: Provides for miscellaneous building repairs and materials (\$500).
Janitorial Supplies: Provides for supplies to clean and maintain both stations used by janitorial service (\$1,000).

\$2,000

105-40-005-056000

Building maintenance: Provides for the maintenance and repairs by outside services for San Anselmo facility (\$500).

105-40-005-056000

Equip. Maintenance/Repair: Provides for the following:
Maintenance of department's data processing equipment, to include RIMS annual contract, micro-computer maintenance (\$26,000).
Office Equipment Maintenance: Provides maintenance for service contracts, maintenance and repairs for office machines/computers (\$2,500); printers (\$400); postage meter service contract (\$100); miscellaneous maintenance (\$1,000).

\$30,000

105-40-005-056001

Photocopier Expense: Provides for the lease, maintenance, usage and supplies associated with the Xerox copy machines (\$16,500) and computer printers WCM201 (\$2,000)

\$18,500

Object Code 006**Insurance**

105-40-006-060000

General Liability Insurance: Provides for the Authority's General Liability Insurance through the Bay Cities Insurance Pool.

\$110,500

105-40-006-061000

Building and Personal Property: Provides for the Authority's General Liability Insurance through the Bay Cities Insurance Pool.

\$37,000

105-40-006-062000

Worker's Compensation Insurance: Provides for Worker's Compensation Insurance.

\$17,367

105-40-006-063001

Insurance Fund: Provides for monthly Bay Cities Insurance Fund payments: (\$200,000).

\$200,000

Object Code 007

Miscellaneous

105-40-007-070000

Dues/Memberships/Subscriptions: Provides for the following:

- C.P.O.A./ Chief/Captain/Captain
- M.C. Chief's Assn./ Chief
- CAL Chief's/Chief/Captain
- Bay Co. Peace Officers/Chief and (2) Captain's
- F.B.I. National Associates/Chief/(2) Captain's
- Chamber of Commerce/Chief and (2) Captain's
- Misc. Law Publications
- Misc. Legal Publications
- Misc. Computer Publications
- Liability Reporter
- Independent Journal
- Costco Membership Renewal
- Misc. Publications
- IACP – Net Access

\$3,000

105-40-007-072000

Advertising/Employee Appreciation Awards/Department Awards: Provides for recruitment, auctions, and public notices, Sports Cards/Coins, Employee of Appreciation Awards, and Plaque/Frames.

\$3,500

**CENTRAL MARIN POLICE AUTHORITY
ANNUAL BUDGET**

COMMUNICATIONS

DESCRIPTION	Twin Cities Police		ACTUAL 2013-14	ACTUAL 2014-15	BUDGET 2015-16	PROPOSED 2016-17
	ACTUAL 2011-12	ACTUAL 2012-13				
Salaries	417,895	597,342	756,432	749,208	87,577	
Benefits	159,015	267,315	351,116	434,522	48,461	
Professional Services <i>Dispatch Contract MCSO</i>					494,491	727,471
Materials & Supplies	188	1,003	7,500	5,000	5,000	
Communications & Travel	60,425	65,111	78,500	75,500	75,500	68,000
Maintenance	927	3,161	5,500	5,500	5,000	
Insurance	10,000	9,530	17,300	17,300	2,772	
Misc - MERA Debt Paymet	68,104	71,295	131,165	131,165	130,665	135,261
Capital Outlay - Mera Dues	80,147	80,247	80,247	80,207	80,226	80,332
Total	796,701	1,095,004	1,427,760	1,498,402	929,692	1,011,064

PERSONNEL

Dispatch Supervisor	1	1	1	0
Records/Front Desk	1	1	1	0
Police Dispatcher	8	8	(3Months) 8	0
Total:	10	10	10	-

Police Communications
Acct. #105-041

Object Code 001		Professional Services
105-41-001-001000	<u>Dispatching Contract Services:</u> Contract with County of Marin for Dispatching Services.	\$727,471
Object Code 004		Communication and Transportation
105-41-004-041000	<u>Telephone:</u> Provides for telephone costs and usage for entire department (\$30,000); Net Motion (\$2,000), mobile/cell/data lines (\$25,000). <u>Leased Lines:</u> Provides for leased lines associated with the MERA radio system (\$10,000), Optiman and software for all employees (\$1,000).	\$68,000
Object Code 007		Miscellaneous
105-41-007-070003	<u>MERA Dues:</u> Fee associated with being a member of MERA.	\$135,261
Object Code 009		Capitol Improvement/Outlay
105-41-009-096000	<u>MERA Bond Payment:</u> Annual MERA debt payment for radio system through 2021.	\$80,332

INVESTIGATIONS

Program Description

The Investigations Division investigates felony and misdemeanor crimes, identifies and apprehends offenders, recovers stolen property and contraband, and prepares cases for criminal prosecution.

Program Elements

- **Criminal Investigations:** Detectives are assigned to investigate crimes against persons and property within the communities. Detectives also are assigned to specialty areas that often require special training such as residential burglaries, commercial burglaries, automobile thefts and burglaries, bicycle thefts, missing persons, elder abuse, narcotics, financial institution crimes, identity theft, violent crimes and computer crimes. Detectives also are in charge of monitoring and updating Critical Reach TRAK flyers, subjects on parole and probation, gangs, and pawn shops. Detectives are available to assist outside agencies with criminal investigations upon request.

Program Accomplishments Calendar Year 2015

- Investigated several significant cases including:
 - A possession of marijuana for sales and trafficking arrest. This case required several search warrants and resulted in the execution of a search warrant at a property in Piercy, California. Thousands of illegally cultivated marijuana plants were seized and eventually destroyed. The suspect is currently awaiting trial. Asset Forfeiture proceedings are underway to seize the suspect's illegal assets that were purchased with drug money.
 - Detectives assisted the Sausalito Police Department with a homicide case in which the suspect killed his roommate. The suspect was located and arrested after a stand-off with a Special Response Team and Hostage Negotiation Team.
 - Detectives investigated an armed robbery that occurred at Rite Aid in Corte Madera where a masked gunman entered the store and demanded pills. Several thousand prescription pills were taken during the robbery. Within days, a search warrant in unincorporated Mill Valley was executed which led to the arrest of the get-a-way driver. He has since plead guilty to robbery and is carrying out his sentence. The suspected gunman was identified and a warrant for his arrest currently exists. His location is part of the on-going investigation.
 - Participated in a multi-county task-force that helped break up a criminal gang that was responsible for hundreds of auto burglaries. Several gang members have been arrested and are either awaiting trial or serving jail time for their crimes.
 - An investigation that continued since 2014 led to the arrest and conviction of a child rapist who has been sentenced to 46 years in prison.
- Detectives participated in a Marin County Human Trafficking Operation. The operation involved a prostitution sting in a local hotel wherein a false advertisement offering sex for money was

posted on the internet. It also included a second location where undercover officers posed as prostitutes. The operation led to the arrest of 16 suspects and the rescue of 2 human trafficking victims.

- Continued to work with the Sausalito Police Department on several of their major investigations, including a suspected child molester. A search warrant of the suspect's residence in Sacramento was served and he was subsequently arrested.
- Worked closely with other county agencies during monthly investigator meetings. During these meetings, critical information was shared among the agencies regarding crime trends and suspects. A Bair Analytics member attended the meetings and was involved with analyzing crime trends and helping to prevent future crimes. Detectives worked with BAIR Analytics and expanded their assistance by completing predictive crime statistics to help focus our efforts on crime prevention.
- Selected and trained two new Detectives in the Investigations Unit.
- Merged the separate Juvenile Detective and School Resource Officer positions into new dual role positions. Two detectives are now assigned to these dual role positions. The positions were created to increase the effectiveness of juvenile investigations and our juvenile outreach programs. This resulted in an increased presence at schools and also improved communication in the investigation of juvenile related crimes.
- Detectives conducted a number of surveillance operations which included monitoring for bicycle thefts and auto burglaries within our jurisdiction.

Program Goals for Calendar Year 2016

- Apply for another Alcohol Beverage Control grant to continue enforcement and education of alcohol related offenses.
- Continue to work closely with other county investigation units and to share crime data.
- Conduct auto burglary and auto theft operations in the shopping centers.
- Continue the specialized training of new Detectives relative to their specialties.

**CENTRAL MARIN POLICE AUTHORITY
ANNUAL BUDGET**

INVESTIGATIONS

DESCRIPTION	Twin Cities Police		ACTUAL 2013-14	ACTUAL 2014-15	BUDGET 2015-16	PROPOSED 2016-17
	ACTUAL 2011-12	ACTUAL 2012-13				
Salaries	175,590	280,677	287,554	408,540	421,127	445,122
Benefits	101,112	160,350	157,926	227,023	196,799	171,868
Professional Services						
Materials & Supplies	4,086	5,200	5,200	4,500	4,500	5,000
Communications & Travel	27,254	31,000	31,000	45,000	45,000	56,500
Maintenance						
Insurance	4,500	4,500	6,900	11,913	11,913	16,500
Miscellaneous	6,773	8,000	8,000	5,000	5,000	1,800
Capital Outlay						
Total	319,315	489,727	496,580	701,976	684,339	696,790

PERSONNEL

Support Services Sergeant	1	1	1	1
Corporal Detective	1	1	1	1
Police Detective	2	2	2	2
Total:	4	4	4	4

Police Investigations
Acct. #105-042

<u>Salaries and Benefits</u>		
Object Code 000		
105-42-000-001000	<u>Regular Salaries:</u> Provides for the salaries of (1) Sergeant, (1) Corporal, (2) detectives, holiday pay and educational incentive.	\$414,402
105-42-000-002000	<u>Overtime:</u> Provides overtime for detectives.	\$10,000
105-42-000-004000	<u>Holiday Pay:</u> Provides holiday pay for detectives.	\$20,720
105-42-000-005000	<u>Health Benefits:</u> Provides for benefits for associated employees.	\$101,340
105-42-000-007000	<u>Medicare:</u> Provides for Medicare payments.	\$6,889
105-042-000-00800	<u>Retirement:</u> Provides for P.E.R.S. payment. Employer rates for associated employees within the Investigations Classification.	\$59,596
105-042-000-00900	<u>Uniform Allowance:</u> Provides for uniform allowance for Detectives.	\$2,000
105-042-000-01100	<u>Deferred Compensation:</u>	\$2,866
<u>Materials and Supplies</u>		
105-42-002-028000	<u>Miscellaneous Materials and Supplies:</u> Provides for the purchase and replenishment of evidence collection materials and investigative supplies for the entire department (\$3,000). Lab supplies (\$2,000).	\$5,000

Code 004		
<u>Communication and Transportation</u>		
105-42-004-042000	<u>Conference/Travel/Lodging/Meals</u> : Provides for the following: Education and Training – For POST and non-POST Reimbursement: Provides for training for entire department, including conferences (\$56,000). Meetings: Provides for investigative personnel attendance at various meetings (\$500).	\$56,500
Object Code 006		
<u>Worker's Compensation</u>		
105-42-006-062000	<u>Worker's Compensation Insurance</u> : Provides for Worker's Compensation payment.	\$16,500
Object Code 007		
<u>Miscellaneous</u>		
105-42-007-07000	<u>Dues/Memberships/Subscriptions</u> : Provides for memberships in county and state investigator's associations, dues and subscriptions. CNOA; Homicide Investigators; CVSA, (2) detectives; IAFIC; and TLO.	\$1,800

JUVENILE DETECTIVE/SCHOOL RESOURCE OFFICER

Program Description

The Juvenile Detective and School Resource Officer dual role works closely with the rest of the Investigation Division and specializes in felony and misdemeanor crimes that involve juveniles as the suspect or victim, and all sexual abuse crimes. It also provides officers to assist at the local high schools, middle schools, and various elementary schools in our communities with school related law enforcement issues. For increased effectiveness, two detectives share the same responsibilities which resulted in increased communication amongst Investigations in relation to juvenile crime and counseling.

Program Elements

- **Juvenile Detective/ School Resource Officer:** These Detectives are specially trained to handle child abuse crimes and sexual assault crimes. These Detectives also specialize in Child Family Services, domestic violence, sex offender monitoring, and crime prevention. The Detectives works in collaboration with Marin Child Family Services, Jeannette Prandi Children's Center, Sexual Assault and Response Team, the Marin Center for Domestic Peace, and Bay Area Internet Crimes Against Children Task Force. The Detectives also investigate school related crimes and missing juveniles. The Detectives are involved in school attendance review boards, expulsion hearings, and a variety of school related committees. The Detectives also give presentations to youth, parents, and school personnel on a wide range of law enforcement topics.

Program Accomplishments Calendar Year 2015

- Investigated all Child Family Service referrals ranging from child neglect to sexual assault.
- Conducted several investigations utilizing the Jeannette Prandi Children's Center which assists in the forensic interviews of child victims.
- Created a new dual purpose role that has merged the responsibilities of the Juvenile Detective and School Resource Officer for two Detectives.
- Actively participated and played a major role in the Twin Cities Coalition on Healthy Youth and the Ross Valley Healthy Community Collaborative.
- Assisted with a successful County Wide Human Trafficking operation conducted in San Rafael and Novato.
- Continued to play a major role in the referencing and monitoring of juveniles that have been arrested and referred to Marin County Youth court.
- Continued to meet with county officials at SART meetings.
- Increased presence at the schools as a result of the new dual role positions.
- Attended several SARB meetings that played a major role in counseling students in regards to truancy.
- Actively involved with several Parent/Teacher Student Association meetings and presentations.
- Helped with the creation and continued operation of the Wellness Center which has already increased communication with students, faculty, and Officers.

Program Goals for Calendar Year 2016

- Complete training for School Resource Officer/Juvenile Detective position to include Child Forensic Interviewing, Sexual Assault Investigation, and Child Abuse Investigation.
- Continue participation in the Twin Cities Coalition on Healthy Youth and the Ross Valley Healthy Community Collaborative.
- Continue to monitor and assess the dual role responsibility of the two Detectives responsible for Juvenile related issues. By 2016, solidify exactly what the roles and responsibilities should look like and how they can be shared between the two Detectives.

**CENTRAL MARIN POLICE AUTHORITY
ANNUAL BUDGET**

JUVENILE/SCHOOL RESOURCE OFFICER

DESCRIPTION	Twin Cities Police		ACTUAL 2013-14	ACTUAL 2014-15	BUDGET 2015-16	PROPOSED 2016-17
	ACTUAL 2011-12	ACTUAL 2012-13				
Salaries	89,312	96,667	103,312	100,346	92,200	194,747
Benefits	47,850	48,681	49,145	50,025	31,873	87,389
Professional Services	1,225	5,500	5,500	8,750	8,750	8,750
Materials & Supplies	639	1,500	1,500	1,200	1,200	1,200
Communications & Travel	95	1,200	1,200	1,200	1,200	
Maintenance						
Insurance	2,100	2,300	2,400	2,925	2,925	6,800
Community Programs		100	100			11,000
Capital Outlay						
Total	141,221	155,948	163,157	164,446	138,148	309,886

PERSONNEL

Juvenile Detective/SRO	1	1	1	2
Total:	1	1	1	2

School Resource Officers/Juvenile Detectives
Acct. #105-043

<u>Salaries and Benefits</u>		
Object Code 000		
105-43-000-001000	<u>Regular Salaries:</u> Provides for (2) Police Officers assigned to the School Resource Officer/Juvenile Detective positions, overtime, holiday pay and educational incentive.	\$183,093
105-43-000-002000	<u>Overtime:</u> Provides for overtime for School Resource Officers/Juvenile Detectives.	\$2,500
105-43-000-004000	<u>Holiday Pay:</u> Provides for holiday pay for School Resource Officers/Juvenile Detectives.	\$9,155
105-43-000-005000	<u>Health Benefits:</u> Provides for all benefits for associated employees.	\$53,045
105-43-000-007000	<u>Medicare:</u> Provides for Medicare payments.	\$2,788
105-43-000-008000	<u>Retirement:</u> Provides for P.E.R.S. payments. Employer rate for associated employee within the Juvenile Classification.	\$30,162
105-43-000-009000	<u>Uniform Allowance:</u> Provides for uniform allowance for Juvenile Detective.	\$500
105-43-000-011000	<u>Deferred Compensation:</u>	\$895
105-43-000-013000	<u>Community Programs:</u> Provides for educational and awareness programs for youth, elderly, and individuals with mental health issues, through Measure E funding.	\$11,000
<u>Professional Services</u>		
105-43-001-012019	<u>Professional Services:</u> Juvenile Sexual Assault Contract/Human Services Contract (\$8,750).	\$8,750

Materials and Supplies

Object Code 002

105-43-002-028000 Materials and Supplies: Provides for materials and supplies related to crime prevention, TRAK flyers, misc. investigative resources. \$1,200

Worker's Compensation Insurance

Object Code 006

105-43-006-062000 Worker's Compensation Insurance: Provides for Worker's Compensation Insurance payments. \$6,800

FIELD OPERATIONS

Program Description

Field Operations provides law enforcement services, responds to calls for service, and initiates most investigations. Patrol of our communities is conducted twenty-four hours a day and seven days a week. Patrol officers operate in marked police vehicles, on mountain bicycles, and on foot. The Traffic Division is also included in Field Operations and operates on marked police motorcycles.

Program Elements

- **Patrol Administration:** Administration is responsible for the direct supervision and coordination of all patrol activities, including scheduling, ensuring minimum staffing levels, and coordinating special events.
- **Patrol Operations:** Patrol is accomplished through marked police vehicles, police bicycles, and foot patrol.
- **Traffic Operations:** The Traffic Division enforces state and local Vehicle Code laws, investigates collisions occurring within the jurisdiction, responds to citizen complaints, and provides specialized traffic investigation services twenty-four hours a day for major injury and fatal collisions.
- **Field Training Officer Program:** This program trains newly hired officers over several months to become successful Central Marin Police Authority Police Officers. The program is also responsible to train newly hired Cadets. The program is overseen by the Field Training Sergeant who directly supervises the Field Training Officers.
- **Reserve Officer Program:** This program utilizes police academy graduates as part-time police officers. They receive an hourly wage, but are not entitled to benefits. Their work maintains community service at a lower cost to the City and Towns.
- **Police Cadet Program:** This element utilizes part-time employees to perform several non-sworn duties including front counter customer service, parking enforcement, towing abandoned vehicles on public property, and miscellaneous tasks as needed. The Cadet program helps develop those Cadets that desire a future in law enforcement.
- **Evidence:** This element receives, stores, and releases property and evidence for all police cases. The Evidence Technician also destroys controlled substances and firearms in accordance with State law. This element also conducts crime scene investigations.
- **Critical Response Unit (CRU):** This unit is comprised of the Special Response Team (SRT) and the Crisis Negotiations Team (CNT). CRU is responsible for resolving high-risk critical incidents that are beyond the normal capabilities of patrol.
- **Bicycle Patrol Program:** Police Officers are deployed on mountain bicycles to patrol schools, parks, paths, open space, and special events. The bicycles are used where vehicle access is limited or a low profile is desired.

Program Accomplishments Calendar Year 2015

- Patrol
 - After receiving federal grant funding in the amount of \$137,000, Automated License Plate Reader cameras were installed on East Sir Francis Drake Boulevard and have assisted in criminal investigations, as well as the apprehension of felony suspects.

- Received \$300,000 in COPS grant funding for personnel.
 - Received \$10,000 in grant funding to purchase ballistic vests.
 - Continued bicycle patrol presence in schools, neighborhoods, and business districts.
 - After thorough research and evaluation, Central Marin Police Authority implemented a Body Worn Camera program. All uniformed Police Officers have been issued cameras and are required to turn them on during citizen contacts. The Body Worn Cameras have been instrumental in reducing the number of citizen complaints, as well as to increase the relationship with the community through transparency.
- Traffic
 - The Traffic team added two full-time positions for a total of five traffic officers
 - CMPA conducted a DUI and Driver License checkpoint in our jurisdiction with the assistance of the Marin County “Avoid the 13” partner agencies. The checkpoint resulted in over 1,500 drivers being screened, while two were arrested for DUI.
 - CMPA received a \$173,000 grant from the California Office of Traffic Safety to focus on bicycle and pedestrian safety violations, DUI enforcement, and occupant protection.
 - Using grant funds the Traffic Unit purchased a new 2016 BMW police motorcycle, a new Lidar unit, and new motorcycle helmets for the entire traffic team.
 - Conducted several bicycle, pedestrian safety, and distracted driving enforcement operations in Corte Madera, Larkspur, and San Anselmo.
 - Purchased two used motorcycles from the San Rafael Police Department. The purchase was completed at no cost to the Authority due to the auctioning off of three department motorcycles that had exceeded their life expectancy.
 - Members of the Traffic team attended and successfully completed the POST Basic Motorcycle School and the Basic Accident Investigation School.
 - Oversaw the participation of Central Marin Police Officers participating in 12 other DUI checkpoints throughout Marin County.
 - Conducted bicycle safety operations through enforcement and education
 - Participated in the Safe Routes to School program and Street Smarts program.
 - Facilitated community meetings addressing traffic safety issues.
 - Conducted traffic studies to address citizen concerns and allocate traffic resources to combat overall traffic safety.
- Field Training Officer
 - Restructured Field training Officer Program.
 - Successfully trained 4 new Police Officer Recruits and 5 new Police Cadet Recruits.
 - Selected 1 new Field Training Officer.
 - Coordinated with POST to begin finalizing a new Field Training Manual.
- Police Cadet
 - Increased the number of Cadet Personnel to ten part-time employees.
 - Increased tasks of Cadets to include front counter service, parking enforcement, towing abandoned vehicles, and assisting with basic clerical functions.

- Evidence
 - Continued contracting services with the Sausalito Police Department with annual revenue to Central Marin Police Authority of over \$30,000.
 - Increased role of crime scene investigating to include sharing services with the Marin County Sheriff's Office on high profile crimes.
 - Assisted in crime scene processing of two major felony investigations in Sausalito.
 - Assisted in evidence collection of two drug related felony cases that will result in asset forfeiture funds.
 - Attended the California Association of Property and Evidence Training seminar.
 - Assigned to oversee the evidence management of the Body Worn Camera videos.

- Critical Response Unit
 - Special Response Team (SRT) conducted and/or assisted outside law enforcement agencies with the service of 4 high risk search warrants.
 - SRT hosted Active Shooter update training at The Village for all the shopping center employees.
 - Crisis Negotiations team (CNT) regularly cross-trained with the Marin County Sheriff's Office.
 - SRT participated in the yearly statewide SWAT challenge, a physical fitness competition.
 - CNT attended California Association of Hostage Negotiators trainings.
 - Received a \$12,000 grant for the purchase of a new Critical Response Unit (CRU) trailer.
 - SRT hosted civilian preparedness classes for various businesses and members of the community.
 - Continued monthly training for SRT members and quarterly training for CNT members.
 - Selected 2 new CNT members and 4 new SRT members.

Program Goals for Calendar Year 2016

- Patrol
 - Continue to maximize the efficiency of Patrol personnel to respond to calls for service
 - Increase the level of proactivity to accomplish a reduction in property crimes.
 - Increase our bicycle patrols throughout our communities.
 - Further the development and mentoring of our Patrol Supervisors.

- Traffic
 - Continue to administer the grant from the California Office of Traffic Safety which includes the purchase of additional equipment and funding reimbursement for enforcement and education operations.
 - Apply for an additional California Office of Traffic Safety grant to provide for additional equipment and traffic safety programs for 2016/2017.
 - Continue to be responsive to specific community and citizen needs.
 - Train one new traffic officer in motorcycle school and collision investigation courses.
 - Implement an on-call traffic program.
 - Continue working with allied agencies to share resources and combat overall traffic safety issues.

- Field Training Officer
 - Complete rewriting of the Field Training Manual.
 - Obtain POST approval of the updated Field Training program.
 - Continue the bi-weekly briefing training program, conducted by the Field Training Officers.

- Police Cadet
 - Continue to expand cadets' role.
 - Examine improvements to maximize the cadets' roles and responsibilities.
 - Improve the oversight of the cadet program.

- Evidence
 - Receive increased training in crime scene analysis.
 - Conduct more frequent audits of the property room.

- Critical Response Unit
 - Participate in a multi-day county wide training integrating both SRT and CNT units.
 - Train newly appointed SRT and CNT members.
 - Apply for further grant funding for additional safety equipment.
 - Attend the yearly statewide SWAT challenge training.
 - Conduct joint in-house trainings with both SRT and CNT members.
 - Create a new Critical Response Unit Operations Manual.

**CENTRAL MARIN POLICE AUTHORITY
ANNUAL BUDGET
FIELD OPERATIONS**

(Including Traffic) DESCRIPTION	Twin Cities Police				Includes COPS	
	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET 2015-16	PROPOSED 2016-17
Salaries	2,319,587	3,702,005	3,789,161	3,786,020	4,055,299	4,067,719
Benefits	1,235,323	2,000,215	2,332,814	2,183,737	1,647,060	1,843,522
Professional Services	8,129	31,500	21,500	17,500	17,500	12,500
Materials & Supplies	119,256	225,800	225,800	192,000	167,000	153,500
Communications & Travel	340	1,800	1,800	4,500	4,500	500
Maintenance	85,944	110,000	110,000	113,500	103,500	92,000
Insurance	57,827	56,800	89,400	103,756	119,797	140,331
Miscellaneous	3,702	10,000	7,500	8,000	8,000	8,000
Capital Outlay	103,022	58,353	34,567	34,567	34,567	34,567
Total	3,933,130	6,196,473	6,612,542	6,443,580	6,157,223	6,352,639

PERSONNEL

Captain	1	1	1	1
Lieutenant	2	2	2	1
Sergeant	5	5	5	4
Corporal (2-to CCTF&MCTF)	5	5	5	7
Officer	23	23	24	23
Property Technician	1	1	1	1
Property Tech./Records Clerk	-	-	-	1
Records/Front Desk	1	1	1	2
Total:	38	38	39	40

Field Operations
Acct. #105-044

Salaries and Benefits

105-44-000-001000	<p><u>Regular Salaries:</u> Provides for salaries (1) Captain, (1) Lieutenant, (4) Sergeants, (7) Corporals, (23) Officers, (1) Property Technician, (1) Property technician/Records Clerk, and (2) Records/Front Desk, wages, overtime, holiday pay and educational incentive. (1) Corporal position to Computer Crimes Task Force – 80% salary benefits covered by task force. (1) Corporal position to Marin County Major Crimes Task Force in lieu of annual payment (approx. \$100,000).</p>	\$3,263,270
105-44-000-002000	<p><u>Overtime:</u> Provides for overtime coverage for all patrol personnel and reserve police officer coverage.</p>	\$190,000
105-44-000-003000	<p><u>Part-Time Employees and Consultants:</u> Provides for part-time employees (Police Cadets) and miscellaneous consultants (Press Information Officer).</p>	\$115,000
105-44-000-004000	<p><u>Holiday Pay:</u> Provides for holiday day payments to patrol personnel.</p>	\$172,606
105-44-000-005000	<p><u>Health Benefits:</u> Provides for benefits for associated employees.</p>	\$777,222
105-44-000-007000	<p><u>Medicare:</u> Provides for Medicare payments.</p>	\$51,831
105-44-000-008000	<p><u>Retirement:</u> Provides for P.E.R.S. payments. Employer rate for associated employees within the Field Operations Classification: (\$477,253).</p>	\$851,438
105-44-000-009000	<p>Lump Sum Payments to pay down the PERS unfunded liability for current sworn and miscellaneous employees (\$374,185).</p>	
105-44-000-011000	<p><u>Uniform Allowance:</u> Provides for uniform allowance for Patrol Captain (1) and Lieutenant (1).</p> <p><u>Deferred Compensation:</u></p>	\$1,000 \$21,993

Professional Services	
Object Code 001	
105-44-001-012000	<p><u>Contract Services</u>: Provides for the following: Laboratory services: Provides for all crime-lab testing for drugs, blood alcohol, etc. (\$1,000). Laboratory Services: Provides for crime lab testing by state lab facilities (\$1,500).</p> <p><u>Laundry Services</u>: Provides for cleaning uniforms worn by all personnel.</p>
	\$2,500
105-44-001-012036	
	\$10,000
Materials and Supplies	
Object Code 002	
105-44-002-021000	<u>Automotive Fuel</u> : Provides fuel for total fleet.
	\$90,000
105-44-002-025000	<u>Small Tools and Equipment</u> : Provides for: Critical Response Unit and Patrol Equipment (\$15,000)
	\$15,000
105-44-002-027000	<u>Uniform and Clothing</u> : Provides for the following: Clothing and Uniforms: Provides for initial issue/replacement of uniforms, badges and patches for all employees (\$15,000). Safety and Protective Items: Provides for new and replacement bullet resistant vests for officers (\$2,500).
	\$17,500
105-44-002-028000	<u>Misc. Materials and Supplies</u> : Provides for various supplies required throughout the year for patrol, training and traffic: Training Supplies and Equipment (\$3,000) Flares (\$500) Stripes/decals/installation (\$1,000) Batteries (\$250) Car wash tickets (\$250)
	\$5,000
105-44-002-028001	<u>Ammo, Taser, Gases and Medical Supplies</u> : Provides for the following: Range Ammunition: Provides for all duty and practice ammunition, cleaning equipment, range supplies to include: range targets (\$400); gun cleaning supplies (\$100); range fee (\$1,000); ammunition (\$15,000); and simmunition (\$1,000), and Less Lethal munition (\$500) .
	\$26,000

Taser repairs and replacement (\$5,000) and cartridges (\$1,000).
 Chemicals and Diversionary Devices: Provides for replacing outdated (\$500); and replacing and refilling of fire extinguisher (\$500).
 Medical Supplies: Provides for replacement/replenishment of first aid kits in patrol vehicles and at both stations, CPR replacement masks, gloves and garments (\$1,000).

Object Code 004 Communication and Transportation

105-44-004-042000 Conferences/Travel/Lodging/Meals: \$500
 Meetings: Provides for personnel to attend various professional meetings (\$500).

Object Code 005 Repairs and Maintenance

105-44-005-053000 Automotive Equipment and Maintenance: Provides for repairs and labor by outside service centers for entire fleet, including motorcycles and bicycles, and vehicle calibrations. \$35,000

105-44-005-053001 Tires and Petroleum Products: Provides for the following: \$14,000
 Lubricating oils and greases: Provides for all products for fleet (\$2,000)
 Tires: Provides for all tires for fleet, to include motorcycle tires(\$12,000)

105-44-005-053002 Motor Vehicle Replacement Parts: Provides for all parts needed for fleet including marked, unmarked and motorcycles. \$28,000

105-44-005-056000 Equipment Repairs and Maintenance: Provides for the following: \$15,000
 Equipment Repairs and Maintenance by outside services for: radar units, firearms, display radar, audio/visual equipment and miscellaneous (\$1,000).
 Radio Equipment Maintenance: Provides for maintenance and repairs to vehicle radios and portable radios (\$12,000); portable batteries (\$1000), miscellaneous maintenance (\$1,000).

Object Code 006 Insurance

105-44-006-062000 Workers Compensation Insurance \$130,000

Object Code 007 Miscellaneous

105-44-007-070000 Dues/Memberships/Subscriptions: Provides for the following: \$8,000
Health Club Memberships: Provides for health club memberships for employees under the M.O.U.

Object Code 008 Capital Improvement/Outlay

105-44-008-087009 Marked Unit Replacement: 3rd Year of 4-yr finance for (2) marked patrol vehicles. \$34,567

COPS Fund
Acct. #105-047

Object Code 000	Salary and Benefits	
105-47-000-001000	<u>Regular Salaries:</u> Provides for the salaries of (1) Corporal and (2) Officers, holiday pay and educational incentive.	\$306,141
105-47-000-004000	<u>Holiday Pay:</u> Provides holiday pay for associated employees.	\$20,702
105-47-000-005000	<u>Health Benefits:</u> Provides for benefits for associated employees.	\$81,777
105-47-000-007000	<u>Medicare:</u> Provides for Medicare payments.	\$4,772
105-47-000-008000	<u>Retirement:</u> Provides for P.E.R.S. payment. Employer rate for associated employees within the Traffic Classification: (\$51,631).	\$51,631
105-47-000-011000	<u>Deferred Compensation:</u>	\$1,858
105-47-006-062000	<u>Workers Compensation Insurance:</u>	\$10,331

**CENTRAL MARIN POLICE AUTHORITY
ANNUAL BUDGET**

GENERAL FUND EXPENDITURE COMPARISON

	Twin Cities Police					
	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	BUDGET 2015-16	PROPOSED 2016-17
ADMINISTRATION	1,506,111	1,855,489	2,015,953	1,861,403	2,900,570	3,091,057
COMMUNICATIONS	796,701	1,095,004	1,427,760	1,498,402	929,691	1,011,064
INVESTIGATIONS	319,315	489,727	496,580	701,976	684,339	696,790
JUVENILE	141,221	155,948	163,157	164,446	138,148	309,886
FIELD OPERATIONS	3,933,130	6,196,473	6,612,541	6,443,580	6,157,223	6,352,639
SCHOOL RESOURCE	132,325	139,276	151,534	149,762	144,522	
TOTAL OPERATING	6,828,803	9,931,917	10,867,525	10,819,569	10,954,493	11,461,436

**CENTRAL MARIN POLICE AUTHORITY
ANNUAL BUDGET**

FUNDING SPLIT

		Corte Madera	Larkspur	San Anselmo	
ADMINISTRATION	3,091,057				
SA reserve payment				75,000	
Major Crimes Task Force					
Retire Health (Corte Madera)	(17,773)	17,773			
	3,073,284	1,024,428	1,024,428	1,024,428	
		1,042,201	1,024,428	1,099,428	
 COMMUNICATIONS	 1,011,064				
MERA Debt Payment	(80,226)	40,113	40,113		
	930,838	310,279	310,279	310,279	
		350,392	350,392	310,279	
 INVESTIGATIONS	 696,790				
	696,790	232,263	232,263	232,263	
		232,263	232,263	232,263	
 JUVENILE and SCHOOL RESOURCE OFFICER	 309,886				
	309,886	-	-	-	
 FIELD OPERATIONS	 6,352,639				
JUVENILE/SRO	309,886				
	6,662,525	1,856,179	2,245,937	2,560,408	
		1,856,179	2,245,937	2,560,408	
C.M.	27.86%				
LKS	33.71%				
S.A.	38.43%				
 SCHOOL RESOURCE OFC	 250,000				
CFD Contribution	(250,000)				
	-				
 TOTAL PRIOR TO APPLYING REVENUES		 3,481,036	3,853,021	4,202,379	11,536,436
 Last year %					
C.M.	26.89%				
LKS	32.75%				
S.A.	40.36%				

**CENTRAL MARIN POLICE AUTHORITY
ANNUAL BUDGET**

REVENUES

	FY 2016-17	Corte Madera	Larkspur	San Anselmo	
Vehicle Abatement	30,000	6,000	8,000	15,000	
Computer Crimes Task Force	129,000	43,000	43,000	43,000	
DOJ and OTS Grants	100,000	33,333	33,333	33,333	
Asset Foreiture Funds	30,000	10,000	10,000	10,000	
Investment Earnings	2,000	667	667	667	
Coalition Grant	30,000	15,000	15,000		
Outside Agency Services	100,000	33,333	33,333	33,333	
Residential Parking Permits	12,000	4,000	4,000	4,000	
Accident Reports	5,000	1,667	1,667	1,667	
Misc	5,000	1,667	1,667	1,667	
Alarms CM/LK/SA	3,000	1,500	1,500		
4th of July	15,000	5,000	5,000	5,000	
Sale of Property	15,000	5,000	5,000	-	
Measure E	250,000	125,000	125,000		
COPS Funding	300,000	100,000	100,000	100,000	
Total Revenues		385,167	387,167	247,667	
Total Expenditures		3,481,036	3,853,021	4,202,379	
FY 16/17 Contribution		3,095,870	3,465,854	3,954,712	
PY 15/16 Contribution		3,002,971	3,344,990	3,878,697	
		(92,899)	(120,864)	(76,015)	(289,777)
				75,000	To Reserves