

2011-2012

Escondido Police Department
FY 2011-12 Projected Tow Program Fiscal Summary

Administrative Costs:

Tow Coordinator Salary and Benefits (2000 Hrs)	\$	73,708.59	Tow coordinator is full time, minus 80 hours for work assignments (Xmas parade, Street Faire, an
Building Maintenance/Office Space Charges	\$	783.00	
Cell Phone (.9615% of Total)	\$	455.75	
Computer Costs -2 (.9615% of Total)	\$	2,922.96	
Computer Modem	\$	461.52	
Desk Phone (.9615% of Total)	\$	258.81	
Postage (for 4932 impounds)	\$	2,170.08	
Radio (.9615% of Total)	\$	588.44	
Uniform Allowance	\$	350.00	
Vehicle Fuel and Maintenance (.9615% of Total)	\$	4,038.30	
	\$	<u>85,737.45</u>	

Impound Costs:

Sergeant	7.5 min.	\$	10.32	Report Approval, average time used
Officer	45 min.	\$	43.08	Impound report, cite, veh. inventory, stand by.
Officer	90 min.	\$	44.10	Average fee for processing arrestees. (90 min x i with an arrest, divided by total impounds)
Dispatcher	15 min.	\$	10.64	Teletype entry, radio, CAD, DL and Reg., phone c
CSO	15 min.	\$	9.31	15 min at the Front Desk
Records Tech	15 min.	\$	6.06	Copying, filing, letter prep, Watch Log preparati
Police Equipment and Costs		\$	20.00	Costs for officer equipment, vehicles, computers, radios, forms, etc.
Cost Per Impound		\$	143.52	
Total Impound Costs		\$	<u>707,840.64</u>	

Total Costs for Tow Program:

Administrative Costs	\$	85,737.45
Impound Costs (\$143.52 x 4932 Impounds Per Year)	\$	707,840.64
	\$	793,578.09
City Overhead (7.39%) Estimated, Pending Verification	\$	58,645.42
Department Overhead (6.44%)	\$	51,106.43
	\$	903,329.94
Negligent Vehicle Operator Impound Fees Paid	\$	<u>(439,770.00)</u>
Unreimbursed Costs	\$	463,559.94

- (A) 4932 IMPOUNDS ASSUMED
- (B) 187.5 MINUTES PER IMPOUND - WITH ARRESTS
- (C) \$143.52 LABOR COST PER IMPOUND - INCLUDES ARREST COST OF \$44.10
- (D) DOES NOT AGREE WITH PAGE 2 \$20 - versus \$15.10
- (E) ARREST COSTS = \$44.10 + \$20 = \$64.10 per impound
- (F) TOTAL ARRESTS = $\frac{2524}{4932} = 51.2\%$

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Based on impounds from July 1, 2009 to June 30, 2010, ^F
Total Impounds were 4932. Total with arrests were 2524. (51.2%)
Times were ave. estimates provided by supervisor's of the
individual units.

Police costs for impound are based on the following:

Vehicle depreciation, fuel/maint. for 2 cars for 45 minutes	\$5.77
radios fee for 45 minutes, 2 per officer	\$0.50
Modem air time	\$0.50
computer costs	\$2.42
ARJIS fees, officers, dispatchers	\$0.71
ATT airtime	\$0.28
vest, weapons 10 year divided by 45 min	\$1.44
Netmotion	\$0.04
duplication each report, average	\$2.00
radio cost, 2 per officer (4 x \$.36)	\$1.44

Taken from budget line items, divided into cost per mi
x45 min.

\$15.10

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On Feb 7, 2012, at 12:22 PM, <rjspoon@cox.net> <rjspoon@cox.net> wrote:

Hello John - I am ready to review the supporting documentation. I seem to only have your summary sent to me the end of December. Will you please send the supporting documents and any other information you believe that I will need.

Thanks and sorry for the delay.

Roberta

---- John Carlos Frey <johncarlosfrey@gmail.com> wrote:

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Hello Roberta,

I hope this note finds you well. I just wanted to let you know that I have some support documents and a personal contact that may also provide support information for the document I sent you. Let me know

2007

Tow Coordinator and Contract Administrative Costs

Tow Coordinator (UCT)

Base Salary (\$19.58/Hour)	\$ 40,726.40
Benefits	
Worker's Comp (1.50% of Base Salary)	\$ 610.90
PERS (28.485% of Base Salary)	\$ 11,600.92
SUI (.03% of Base Salary)	\$ 12.22
Medicare (1.45% of Base Salary)	\$ 590.53
Fixed Benefits	
Medical	\$ 11,150.00
Dental	\$ 480.00
Benefits Admin Fee	\$ 58.00
Life Insurance	\$ 144.00
401K	\$ 1,200.00
Flex Plan Benefits	
Variable (4%)	\$ 1,629.06
Fixed Benefits	\$ 1,200.00
	<u>\$ 69,402.02</u>

Overtime

5 Hours Per Week x 52 Weeks	\$ 5,090.80
Worker's Comp (1.50% of Base Salary)	\$ 76.36
SUI (.03% of Base Salary)	\$ 1.53
Medicare (1.45% of Base Salary)	\$ 73.82
	<u>\$ 5,242.51</u>

Other

Vehicle Maintenance and Fuel (Tow Coordinator)	\$ 4,000.00*
Vehicle Maintenance and Fuel (2 Volunteer Vehicles)	\$ 8,000.00*
Cell Phone	\$ 479.88
Laptop	\$ 4,020.00
Desk Phone	\$ 400.00*
Training	\$ 1,000.00*
Mailings (5000 x 15 Minutes Each * \$.47)	\$ 35,250.00
Records Staff Time (5000 * 15 Minutes Each x \$.47)	\$ 35,250.00
Sergeant's Time (5000 x 2 Minutes Each x \$1.30)	\$ 13,000.00
Lieutenant's Time (5000 x 1 Minute Each x \$1.49)	\$ 7,450.00
	<u>\$ 108,849.88</u>

Tow Program Subtotal Cost \$ 183,494.40

City Overhead (3.75%)	\$ 6,881.04
PD Management Overhead (7.94%)	\$ 14,569.46
Total Estimated Program Cost with Overhead	<u>\$ 204,944.90</u>

Notes: Uniform allowance, radio fees and vehicle depreciation would add to program costs.

*Estimated Costs

- (A) 5000 IMPOUNDS ASSUMED
- (B) SUM OF 33 MINUTES PER IMPOUND - INCLUDING 15 MINUTES OF MAILING TIME
- (C) \$18.19 LABOR COST PER IMPOUND

<date>

2004

- The fee covers costs for licensing and insurance to allow tow companies to operate within the City of Escondido.
- The proposed \$50,000 fee increase will cover the costs of a full-time Tow Coordinator, as well as the administrative staff costs, to oversee the tow company service under the contract.
- Tow Coordinator/Administrative Staff Cost Breakdown:

Item	Cost
Salary / Benefits	\$52,900.00
Overtime (5 hrs./wk)	\$10,310.00
Vehicle Cost / Maint. (Tow Coordinator)	\$3,260.00
Vehicle Cost / Maint. (Volunteer Vehicle)	\$3,260.00
Vehicle Cost / Maint. (Volunteer Vehicle)	\$3,260.00
Cell Phone	\$1,000.00
Lap Top	\$5,000.00
Desk Phone	\$400.00
Training	\$1,000.00
Mailings (A) (5000 x 15 min. ea.) a year (B) (5.10)	\$25,500.00
Records Time (5000 x 15 min. ea.) a year (5.10)	\$25,500.00
Sgt's Time (5000 x 2 min. ea. x \$1.21) a year (2.42)	\$12,100.00
Lt.'s Time (5000 x 1 min. ea. x \$1.32) a year (1.32)	\$6,600.00
City Overhead = 4% above salary	\$3,550.00
PD Overhead = 8% above salary	\$7,100.00
	\$160,740.00

- The estimated value of the tow contract is \$1,000,000 (See attached).

(A) = 5000 IMPOUNDS ASSUMED

(B) = SUM OF 33 MINUTES PER IMPOUND - INCLUDING 15 MINUTES FOR MAILING

(C) = \$13.94 LABOR COST PER IMPOUND