### 2011-2012

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

**Administrative Costs:**
- Tow Coordinator Salary and Benefits (2000 Hrs) $72,708.59
- Building Maintenance/Office Space Charges $783.00
- Cell Phone (.9615% of Total) $455.75
- Computer Costs - 2 (.9615% of Total) $2,922.56
- 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) $4,038.10
- **Total** $85,737.45

**Impound Costs:**
- Sergeant 7.5 min. $10.32
- 45 min. $43.68
- Officer 90 min. $44.10
- Dispatcher 15 min. $9.14
- CSD 9.31
- Records Tech 6.06

**Police Equipment and Costs**
- **Cost Per Impound** $20.00

**Total Costs for Tow Program:**
- Administrative Costs $85,737.45
- Impound Costs ($143.52 x 4932 Impounds Per Year) $707,840.64
- City Overhead (7.39%) Estimated, Pending Verification $73,578.09
- Department Overhead (6.44%) $51,106.43
- Negligent Vehicle Operator Impound Fees Paid $439,770.00
- Unreimbursed Costs $463,559.54

**Report Approval, average time used:**
- Impound report, cit, veh. inventory, stand by
- Average fee for processing arrests (80 min x 1 with an arrest, divided by total Impounds)
- Teletype entry, radio, CAD, DI and Reg., phone call
- 15 min at the Front Desk
- Copying, filing, letter prep, Watch Log preparatory
Costs for officer equipment, vehicles, computers, radios, forms, etc.

**Assumptions:**
- **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

**Total Arrests = 2524**
**Total Impounds = 4932**

**Percentage** = 51.2%
Escondido Police Department
FY 2011-12 Projected Tow Program Fiscal Summary

Based on impounds from July 1, 2009 to June 30, 2010.
Total impounds were 4932. Total with arrests were 2524. ($1.79)
Times were ave. estimates provided by supervisor's of the
Individual units.

Police costs for impound are based on the following:

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle depreciation, fuel/maint. for 2 cars for 45 minutes</td>
<td>$5.77</td>
</tr>
<tr>
<td>radios fee for 45 minutes, 2 per officer</td>
<td>$0.50</td>
</tr>
<tr>
<td>Moderm air time</td>
<td>$0.50</td>
</tr>
<tr>
<td>computer costs</td>
<td>$2.42</td>
</tr>
<tr>
<td>ATIS fees, officers, dispatchers</td>
<td>$0.71</td>
</tr>
<tr>
<td>ATT airtime</td>
<td>$0.28</td>
</tr>
<tr>
<td>vest, weapons 20 year divided by 45 min</td>
<td>$1.44</td>
</tr>
<tr>
<td>Netinlotion</td>
<td>$0.04</td>
</tr>
<tr>
<td>duplication each report, average</td>
<td>$2.00</td>
</tr>
<tr>
<td>radio cost, 2 per officer (4 x $ .36)</td>
<td>$1.44</td>
</tr>
</tbody>
</table>

$15.10

Taken from budget line items, divided into cost per mi x 45 min.

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

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
## Tow Coordinator and Contract Administrative Costs

### Tow Coordinator (UCT)
- **Base Salary** ($19.56/ Hour) $40,728.40
- **Benefits**
  - Worker's Comp (1.50% of Base Salary) $610.90
  - PERS (28.495% 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

### 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

### 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 (5000x 5 Minutes Each x $.47) $35,250.00
- Records Staff Time (6000x 5 Minutes Each x $.47) $35,250.00
- Sergeant's Time (5000x 2 Minutes Each x $1.30) $13,000.00
- Lieutenant's Time (5000x 1 Minute Each x $1.49) $7,450.00

### 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
- $204,944.90

**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
Resolution 2004-114
Tow Contract Fee Increase/Contract Renewal
Page 2

- 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:

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

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

\[A = 5000 \text{ impounds assumed}\]
\[B = \text{sum of 33 minutes per impound - including 15 minutes for mailing}\]
\[C = \$13.94 \text{ labor cost per impound}\]