

The Financial Cost of False Alarms

A. False Alarms – Number of Incidents

Year	2002	2003	2004	2005	2006
Number of Incidents	21,258	19,640	17,050	16,629	15,628

B. False Alarms - Costs by Department (2007 projected)

Department	Item	2005 FTE	2005 Cost	2006 FTE	2006 Cost	2007 FTE	2007 Cost
Regulatory Services	Administrative Support and overhead	1.00	\$ 97,182	1.00	\$ 99,165	2.00	\$187,871
Police	Officers and overhead	4.85	\$505,231	4.56	\$481,948	4.56	\$491,586
MECC	911 Call-takers and allocated system costs	0.67	\$ 82,099	0.63	\$ 80,372	0.63	\$ 81,179
Totals		6.52	\$681,811	6.19	\$661,485	7.19	\$758,637

C. Revenue

- 2007 Expected False Alarm Revenue for current program is \$394,000

D. Gap

- 2007 Expected Costs exceeds 2007 Expected Revenue by \$364,637

E. Revenue Options to Reduce the Gap

Option	First False Alarm	Second False Alarm	New Revenue
1	\$30 registration	\$100 fine	\$308,080