

Department/Division: 2001 Police-Administration/Personnel							General Fund Fund 100
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Approved Budget	2013/14 Recommended Budget
<b>SALARIES</b>							
51101 Salaries	338,816	344,476	293,032	229,361	206,886	233,312	366,352
51201 Part-time Salaries	156,614	151,143	144,336	1,611			
51301 Overtime	0	0					
<b>Total Salaries</b>	<b>495,430</b>	<b>495,619</b>	<b>437,368</b>	<b>230,972</b>	<b>206,886</b>	<b>233,312</b>	<b>366,352</b>
<b>BENEFITS</b>							
51502 City Pers Contribution	47,446	52,438	39,015	36,690	41,460	53,792	78,242
51506 Life Insurance	823	758	537	504	355	769	915
51507 Medicare Tax	6,376	6,292	5,247	2,591	2,639	3,383	5,312
51508 Social Security Tax	5,890	7,222	6,935	100	-		-
51509 Flexible Benefits - Health	35,264	33,097	27,129	27,728	25,688	30,720	52,146
51510 Retiree Health	0	0	-	-			
51511 Long-Term Disability	1,902	1,733	1,189	1,106	833	1,899	2,982
51602 Dental Insurance	3,192	2,940	2,429	2,287	1,629	2,280	2,622
51603 Vision Insurance	1,179	1,086	880	935	591	1,129	1,298
51605 Employee Assistance Program	113	118	71	78	56	78	92
51704 Auto Allowance	0	0	-	-	-	3,600	3,600
51705 Housing Allowance	0	0	-	2,975	3,016	3,000	3,000
51706 Phone Allowance	665	1,307	950	662	664	660	660
<b>Total Benefits</b>	<b>102,850</b>	<b>106,991</b>	<b>84,383</b>	<b>75,656</b>	<b>76,930</b>	<b>101,310</b>	<b>150,869</b>
<b>INSURANCE</b>							
51800 Liability Insurance	22,072	23,413	22,922	22,101	15,504	16,688	14,979
51810 Worker's Compensation	18,931	20,082	19,661	18,957	13,837	14,894	22,845
<b>Total Insurance</b>	<b>41,003</b>	<b>43,495</b>	<b>42,583</b>	<b>41,058</b>	<b>29,341</b>	<b>31,582</b>	<b>37,825</b>
<b>SERVICES AND SUPPLIES</b>							
52200 Safety Clothing				379	62		
52221 Communications	84	0	-	13	13		
52231 Equipment Maintenance	25	98	-	771	-	350	350
52233 Memberships	605	580	450	1,175	820	550	600
52234 Office Expense	409	1,158	126	1,281	150	800	800
52235 Professional Services	0	0	-	-			
52240 Rent-Real Property	25,198	11,223	-	-			
52241 Special Department Expense	96	119	966	50	-	-	
52242 Small Tools & Supplies	4	17	-	-	-	300	300
52243 Travel & Training	887	5,404	6,958	5,918	5,093	2,200	2,400
<b>Total Services &amp; Supplies</b>	<b>27,309</b>	<b>18,599</b>	<b>8,501</b>	<b>9,208</b>	<b>8,076</b>	<b>4,200</b>	<b>4,450</b>
<b>FIXED ASSETS</b>							
53300 Equipment	0	0		745			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>745</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUDGET</b>	<b>666,692</b>	<b>664,704</b>	<b>572,834</b>	<b>358,018</b>	<b>319,295</b>	<b>370,404</b>	<b>559,496</b>

## 2001 - POLICE ADMINISTRATION AND PERSONNEL

### Mission Statement

It is the mission of the men and women of the Brisbane Police Department, working in *Partnership with the Community*, to provide highly effective and responsive police services, which protect individual rights, respect community values, and enhance professional ethics. We welcome the challenge to meet the present demands and prepare for the future while preserving the unique environment of the community we serve.

### Program Description

The purpose of Administration and Personnel is to identify the direction and purpose of the department, define its goals and objectives, and direct its progress towards fulfillment of its mission. This program is responsible for the budget, career development, recruitment, and training. This program supports the concept of Community Based Policing and Problem Solving and encourages the participation of the employees, the community, and other city departments.

### Budget Line Item Descriptions

#### 52231 Equipment Maintenance

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Repair and maintenance to the copy machine and other office equipment	350	350	350	350

#### 52233 Memberships

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
San Mateo County Chief's Association	300	300	0	150
CPOA (Chief & Commander)	220	250	250	250
Cal Chief's Association CPCA	200	200	200	200
International Association of Chiefs of Police	<u>100</u>	<u>100</u>	<u>100</u>	<u>0</u>
<b>Total</b>	<b>820</b>	<b>850</b>	<b>550</b>	<b>600</b>

**52234 Office Expense**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Office Supplies	\$500	500	500	500
Printing/Forms, Tickets	300	300	0	0
Postage	300	300	300	300
Books, Codes & Publications	<u>150</u>	<u>150</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>1,250</b>	<b>1,250</b>	<b>800</b>	<b>800</b>

**52241 Special Department Expense**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
This account reflects the purchase of award plaques and flowers	150	150	0	0
Prescription Drug Disposal Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>

**52242 Small Tools & Supplies**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Miscellaneous small items from our local stores, such as replacement keys, and small tools	150	300	300	300

**52243 Travel & Training**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Training, Non-Reimbursable	\$1,000	1,000	0	500
Chamber of Commerce Luncheons and Bay Cities Joint Powers Authority	500	500	0	0
California Chief's Association	775	775	0	0
California Police Officer Association (CPOA) (lodging, \$523; Registration, \$370)	1,000	1,000	0	1,000
San Mateo Police Chief's Association Training (Dec.)	750	750	0	750
San Mateo Police Chief's Association Training (May)	800	800	0	0
Retirement of Chief's Luncheons	200	200	0	0
100 Club	100	100	0	100
North County Chiefs Group	<u>100</u>	<u>100</u>	<u>0</u>	<u>50</u>
<b>Total</b>	<b>5,225</b>	<b>5,225</b>	<b>2,200</b>	<b>2,400</b>

Department/Division: 2002 Police-Communications & Records							General Fund Fund 100
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Approved Budget	2013/14 Recommended Budget
<b>SALARIES</b>							
51101 Salaries	59,739	60,870	62,229	63,333	65,650	61,312	61,312
51201 Part-time Salaries	3,650	3,114	325				
51301 Overtime	86	45			179		
51302 Holiday Premium							
<b>Total Salaries</b>	<b>63,475</b>	<b>64,029</b>	<b>62,554</b>	<b>63,333</b>	<b>65,829</b>	<b>61,312</b>	<b>61,312</b>
<b>BENEFITS</b>							
51502 City Pers Contribution	5,756	8,645	8,747	8,861	11,046	12,663	9,669
51506 Life Insurance	246	249	195	218	218	330	331
51507 Medicare Tax	928	956	937	925	961	886	889
51508 Social Security Tax	226	193	20	-			-
51509 Flexible Benefits - Health	17,244	17,142	17,952	19,851	21,974	22,186	19,532
51510 Retiree Health	0	0	-	-			
51511 Long-Term Disability	438	445	389	389	391	497	499
51602 Dental Insurance	1,150	1,133	1,143	1,143	1,147	1,140	1,026
51603 Vision Insurance	425	418	422	468	400	564	508
51605 Employee Assistance Program	43	47	39	39	39	39	36
51704 Auto Allowance	0	0	-	-			-
51705 Housing Allowance	0	0	-	-			-
51706 Phone Allowance	0	0	-	-			-
<b>Total Benefits</b>	<b>26,455</b>	<b>29,228</b>	<b>29,846</b>	<b>31,895</b>	<b>36,177</b>	<b>38,305</b>	<b>32,490</b>
<b>INSURANCE</b>							
51800 Liability Insurance	2,533	2,712	3,192	3,522	4,059	4,369	2,507
51810 Worker's Compensation	2,172	2,326	2,738	3,021	3,622	3,899	3,823
<b>Total Insurance</b>	<b>4,705</b>	<b>5,038</b>	<b>5,930</b>	<b>6,543</b>	<b>7,681</b>	<b>8,268</b>	<b>6,330</b>
<b>SERVICES AND SUPPLIES</b>							
52221 Communications	24,686	23,989	25,149	24,516	21,557	25,100	25,100
52231 Equipment Maintenance	7,593	7,434	5,734	5,676	4,385	7,100	7,110
52232 Maintenance-Structures, Improvements	244	0					
52233 Memberships	50	0	50	-	-	-	250
52234 Office Expense	1,744	2,257	1,244	1,868	421	1,950	1,950
52235 Professional Services	129,148	138,877	140,213	144,972	160,126	179,410	179,410
52241 Special Departmental Expense	0	0	-	218			
52242 Small Tools & Supplies	0	0	-	-			
52243 Travel & Training	1,209	442	352	2,105	1,272	1,150	2,150
<b>Total Services &amp; Supplies</b>	<b>164,674</b>	<b>172,999</b>	<b>172,743</b>	<b>178,354</b>	<b>187,760</b>	<b>214,710</b>	<b>215,970</b>
<b>FIXED ASSETS</b>							
53100 Improvements							
53300 Equipment							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUDGET</b>	<b>259,309</b>	<b>271,294</b>	<b>271,073</b>	<b>281,125</b>	<b>297,446</b>	<b>322,596</b>	<b>316,103</b>

## 2002 – POLICE COMMUNICATIONS AND RECORDS

### Mission Statement

It is the mission of the men and women of the Brisbane Police Department, working in *Partnership with the Community*, to provide highly effective and responsive police services, which protect individual rights, respect community values, and enhance professional ethics. We welcome the challenge to meet the present demands and prepare for the future while preserving the unique environment of the community we serve.

### Program Description

The purpose of this program is to provide communications for Police and Public Works and record services for the Police Department. Personnel receive service requests from the public and dispatch the appropriate emergency response. They also act as an information resource for the officers in the field. This program is responsible for processing, storing, and when appropriate, the destroying police reports and other documents. This program generates required state and federal statistical reports.

### Budget Line Item Descriptions

#### 52221 Communications

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
ISD Microwave line and Message Switch Fee	15,100	15,100	15,100	15,100
This account covers the cost of telephone, fax and paging services	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Total</b>	<b>25,100</b>	<b>25,100</b>	<b>25,100</b>	<b>25,100</b>

#### 52231 Equipment Maintenance

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Copier lease	7,500	5,000	5,000	5,000
Misc. equipment repairs (not covered by contracts)	1,500	1,500	1,500	1,500
Certified shredding of police records	<u>410</u>	<u>610</u>	<u>600</u>	<u>610</u>
<b>Total</b>	<b>9,410</b>	<b>7,110</b>	<b>7,100</b>	<b>7,110</b>

**52233 Memberships**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
CLEARs (California Law Enforcement Records Supervisors)	250	250	0	250

**52234 Office Expense**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Office Supplies	800	800	800	800
Printing/Forms, Tickets	500	500	500	500
Books, Codes & Publications	350	350	350	350
Postage	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>Total</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>

**52235 Professional Services**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
City of San Mateo Records, Dispatch	165,000	160,000	160,000	160,000
RMS Maintenance Contract	6,800	6,800	6,900	6,900
County of San Mateo Warrants	4,175	4,175	4,175	4,175
T.E.A./Radio base station-- Daryl Jones		5,000	5,000	5,000
HP Support with Burlingame for SNARE	775	775	775	775
SNARE License	710	710	710	710
SNARE Universe	<u>1,850</u>	<u>1,850</u>	<u>1,850</u>	<u>1,850</u>
<b>Total</b>	<b>179,310</b>	<b>179,310</b>	<b>179,410</b>	<b>179,410</b>

**52243 Travel and Training**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Attendance at CLEARs				
Annual Conference	3,000	2,000	1000	2,000
Monthly CLEARs Meeting	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>
<b>Total</b>	<b>3,150</b>	<b>2,150</b>	<b>1,150</b>	<b>2,150</b>



Department/Division: 2003 Police-Patrol/Reserves						General and Grant Funds Fund 100 and 254	
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Approved Budget	2013/14 Recommended Budget
<b>SALARIES</b>							
51101 Salaries	1,342,799	1,253,088	1,251,156	1,175,189	1,085,346	1,030,179	1,171,150
51201 Part-time Salaries	6,020	5,819	4,886	5,623	5,757	7,014	
51301 Overtime	81,830	143,417	104,421	197,000	160,839	170,000	120,000
51302 Holiday Premium	58,553	54,760	53,171	58,689	56,433	53,404	
<b>Total Salaries</b>	<b>1,489,202</b>	<b>1,457,084</b>	<b>1,413,633</b>	<b>1,436,500</b>	<b>1,308,375</b>	<b>1,260,596</b>	<b>1,291,150</b>
<b>BENEFITS</b>							
51502 City Pers Contribution	229,466	221,802	227,897	218,587	263,265	258,276	249,747
51503 Employee Paid Pers Contribution	133,084	123,799	123,560	114,733	107,585	92,638	
51506 Life Insurance	4,608	4,019	3,399	3,164	2,881	4,343	4,688
51507 Medicare Tax	21,778	21,400	20,596	20,960	19,190	18,278	16,982
51508 Social Security Tax	626	361	303	349	357	435	424
51509 Flexible Benefits - Health	163,739	133,127	145,592	159,302	169,349	174,077	204,285
51510 Retiree Health	0	0	-	-	-	-	-
51511 Long-Term Disability	3,734	3,360	3,201	2,991	2,884	2,362	2,464
51602 Dental Insurance	17,490	15,587	15,132	13,744	12,852	12,540	13,452
51603 Vision Insurance	6,479	5,759	5,567	5,592	4,480	6,209	6,660
51605 Employee Assistance Program	632	615	502	464	509	431	470
51704 Auto Allowance	0	0	-	-	-	-	-
51705 Housing Allowance	0	0	-	-	-	-	-
51706 Phone Allowance	0	0	-	-	708	-	-
<b>Total Benefits</b>	<b>581,636</b>	<b>529,830</b>	<b>545,750</b>	<b>539,887</b>	<b>584,060</b>	<b>569,589</b>	<b>499,171</b>
<b>INSURANCE</b>							
51800 Liability Insurance	69,014	74,530	77,549	85,782	87,606	89,665	47,886
51810 Worker's Compensation	59,195	63,926	66,516	73,578	78,186	80,024	73,032
<b>Total Insurance</b>	<b>128,209</b>	<b>138,456</b>	<b>144,065</b>	<b>159,360</b>	<b>165,792</b>	<b>169,688</b>	<b>120,917</b>
<b>SERVICES AND SUPPLIES</b>							
52200 Safety Clothing	18,582	13,394	16,072	13,347	11,375	14,100	17,100
52221 Communications	0	0	-	776	20		
52231 Equipment Maintenance	73,470	71,425	72,179	59,165	55,908	64,200	66,700
52232 Maintenance-Structures/Improvements	645	0	262	331	289		
52233 Memberships	390	555	585	540	170	100	550
52234 Office Expense	3,447	5,188	5,051	4,331	4,369	3,530	3,530
52235 Professional Services	75,640	73,982	81,568	74,207	72,654	104,450	107,544
52240 Rental Real Property	319						
52241 Special Department Expense	19,392	20,477	23,808	16,956	18,268	13,100	13,100
52242 Small Tools & Supplies	488	924	1,008	213	364	500	500
52243 Travel & Training	21,316	17,132	16,389	14,127	6,889	11,850	11,850
<b>Total Services &amp; Supplies</b>	<b>213,690</b>	<b>203,978</b>	<b>216,921</b>	<b>183,994</b>	<b>170,308</b>	<b>211,830</b>	<b>220,874</b>
<b>FIXED ASSETS</b>							
53300 Equipment	24,325	51,332	49,643	26,701	30,150	-	36,000
<b>Total Fixed Assets</b>	<b>24,325</b>	<b>51,332</b>	<b>49,643</b>	<b>26,701</b>	<b>30,150</b>	<b>-</b>	<b>36,000</b>
<b>TOTAL BUDGET</b>	<b>2,437,062</b>	<b>2,379,779</b>	<b>2,370,012</b>	<b>2,346,442</b>	<b>2,258,682</b>	<b>2,211,704</b>	<b>2,168,113</b>

## **2003 – Police Patrol and Reserve Services**

### **Mission Statement**

It is the Mission of the men and women of the Brisbane Police Department, working in *Partnership with the Community*, to provide highly effective and responsive police services, which protect individual rights, respect community values, and enhance professional ethics. We welcome the challenge to meet the present demands and prepare for the future while preserving the unique environment of the community we serve.

### **Program Description**

Police Patrol protects lives and property through police patrol, criminal investigations, and the enforcement of laws. Patrol personnel provide service to the community for crime prevention, disaster preparedness, hazard abatement, and the mediation of disputes. Community Oriented Policing and Problem Solving encourage community involvement in identifying community problems and concerns, and developing and implementing solutions.

### **52200 Safety Clothing**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Uniform Supplies	5,000	5,000	5,000	7,000
Uniform Cleaning	7,600	7,600	7,600	7,600
Safety Equipment	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>2,500</u>
<b>Total</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>17,100</b>

### **52231 Equipment Maintenance**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Gas & Oil	30,000	30,000	30,000	30,000
Vehicle Repair	19,500	19,500	19,500	19,500
Tires	8,000	8,000	8,000	8,000
Car Wash	5,000	5,000	0	2,500
Field Equipment Maintenance	4,000	4,000	4,000	4,000
Office Equipment Maintenance	1,800	1,800	1,800	1,800
Towing Service	<u>900</u>	<u>900</u>	<u>900</u>	<u>900</u>
<b>Total</b>	<b>69,200</b>	<b>69,200</b>	<b>64,200</b>	<b>66,700</b>

**52233 Memberships**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
CPOA (3 sergeants)	400	400	0	400
San Mateo County Training Managers Association	100	100	100	100
Firearms Association	50	50	0	0
High Tech Crime Association	40	40	0	0
CA Association – Property and Evidence	<u>35</u>	<u>35</u>	<u>0</u>	<u>50</u>
<b>Total</b>	<b>625</b>	<b>625</b>	<b>100</b>	<b>550</b>

**52234 Office Expense**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Film & Processing	500	500	0	0
Office Supplies	1,000	1,500	1,500	1,500
Printed Forms & Tickets	1,000	1,000	1,000	1,000
Books, Codes & Publications	500	500	500	500
Postage	<u>530</u>	<u>530</u>	<u>530</u>	<u>530</u>
<b>Total</b>	<b>3,530</b>	<b>4,030</b>	<b>3,530</b>	<b>3,530</b>

**52235 Professional Services**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Animal Control	39,000	42,500	49,000	52,344
San Mateo County Jail	11,000	11,000	11,000	11,000
Crime Lab Fees	11,250	11,250	11,250	11,000
First Chance North	9,500	9,500	9,500	9,500
S.M.C.N.T.F. (Narcotics Task Force)	8,600	8,600	8,600	8,600
N.P.F.A. (Youth Counseling)	4,800	4,800	4,800	4,800
Medical/Legal Services	3,000	3,000	3,000	3,000
Special Investigations	1,500	1,500	1,500	1,000
Lexipol General Order Update	2,300	2,300	2,300	2,300

Crime Prevention	500	500	0	500
CORA/Domestic Violence			2,300	2,300
Keller Center	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>Total</b>	<b>92,650</b>	<b>96,150</b>	<b>104,450</b>	<b>107,544</b>

#### **52241 Special Department Expense**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Ammunition, fingerprinting, flares, school training materials, (coloring books, junior badges), range supplies, Avoid-the-23 expenses, evidence materials	10,000	11,600	11,600	11,600
K-9 Training	4,450	4,450	0	0
Dog Food & Equipment	3,400	3,400	0	0
Tactical equipment	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total</b>	<b>19,350</b>	<b>20,950</b>	<b>13,100</b>	<b>13,100</b>

#### **52242 Small Tools & Supplies**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Miscellaneous small items from our local stores	\$500	500	500	500

#### **52243 Travel & Training**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
POST Training	9,000	9,000	9,000	9,000
Lexipol Training Module	2,250	2,250	2,250	2,250
In-Service Training	500	500	500	500
Local Meetings	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
<b>Total</b>	<b>11,850</b>	<b>11,850</b>	<b>11,850</b>	<b>11,850</b>

#### **53300 Equipment**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Patrol Vehicle	27,000	27,000	0	26,000
Emergency Equipment	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>10,000</u>
<b>Total</b>	<b>29,500</b>	<b>29,500</b>	<b>0</b>	<b>36,000</b>