

**Summary of Departmental Budget
2012/13
Police Department**

	Number of Positions	Annual Salary FY 2012/13	Annual Benefits FY 2012/13
Chief of Police	1	165,971	75,184
Executive Administrative Assistant	1	67,342	26,126
Office Specialist	1	61,080	38,305
Sergeants	3	360,154	197,650
Police Officers	7	669,162	345,890
Community Service Officer	1	54,266	23,048
Crossing Guard	0	0	0
Overtime		<u>170,000</u>	<u>2,465</u>
Total Salaries and Benefits		1,547,975	708,668

Department/Division: TOTAL POLICE--ALL DEPARTMENTAL BUDGETS							General Fund Fund 100	
Account and Title:	2007/08	2008/09	2009/10	2010/11	2011/12	2011/12	2012/13	
	Actual Expended	Actual Expended	Actual Expended	Actual Expended	Approved Budget	Finance Department Projections	Recommended Budget	
SALARIES								
51101 Salaries	1,741,354	1,658,434	1,606,416	1,467,862	1,465,083	1,356,500	1,324,571	
51201 Part-time Salaries	166,284	160,076	149,547	7,234	7,014	6,000	0	
51301 Overtime	81,830	143,417	104,421	197,000	120,000	165,000	170,000	
51302 Holiday Premium	58,553	54,760	53,171	58,689	59,856	58,000	53,404	
Total Salaries	2,048,022	2,016,687	1,913,555	1,730,805	1,651,952	1,585,500	1,547,975	
BENEFITS								
51502 City Pers Contribution	282,668	282,885	275,660	264,138	315,749	310,420	324,730	
51503 Employee Paid Pers Contribution	133,064	123,799	123,566	114,733	105,102	105,102	92,638	
51506 Life Insurance	5,677	5,026	4,132	3,866	5,871	3,830	5,442	
51507 Medicare Tax	29,082	28,647	26,780	24,476	23,953	22,540	22,446	
51508 Social Security Tax	6,742	7,776	7,258	449	435	400	0	
51509 Flexible Benefits	216,246	183,366	190,674	206,882	211,116	211,000	226,983	
51510 Retiree Health	0	0	0	0	0	0	0	
51511 Long-Term Disability	6,074	6,538	4,779	4,486	5,019	3,864	4,758	
51602 Dental Insurance	21,831	19,660	18,705	17,175	17,100	17,100	15,960	
51603 Vision Insurance	8,084	7,264	6,869	6,995	8,064	6,850	7,902	
51605 Employee Assistance Program	788	780	612	581	600	620	549	
51704 Auto Allowance	0	0	0	0	3,600	3,600	3,600	
51705 Housing Allowance	0	0	0	2,975	3,000	3,000	3,000	
51706 Phone Allowance	665	1,307	950	662	660	660	660	
Total Benefits	710,942	666,048	659,979	647,437	700,268	689,966	708,668	
INSURANCE								
51800 Liability Insurance	93,619	100,655	103,663	111,405	107,169	107,169	110,722	
51810 Worker's Compensation	80,298	86,334	88,915	95,556	95,645	95,645	98,816	
Total Insurance	173,917	186,989	192,578	206,961	202,814	202,814	209,538	
SERVICES AND SUPPLIES								
52200 Safety Clothing	18,582	13,394	16,072	13,347	14,100	14,100	14,100	
52221 Communications	24,770	23,969	25,149	25,305	25,100	25,160	25,100	
52231 Equipment Maintenance	81,088	78,957	77,913	65,612	76,660	75,550	71,650	
52232 Maintenance-Structures, Improvements								
52233 Memberships	1,045	1,135	1,085	1,715	1,725	1,450	650	
52234 Office Expense	5,599	8,604	6,421	7,480	7,230	6,280	6,280	
52235 Professional Services	204,789	212,859	221,761	219,179	275,460	246,150	283,860	
52240 Rent-Real Property	26,196	11,223	0	0	0	0	0	
52241 Special Department Expense	19,488	20,596	24,774	17,224	21,100	21,050	13,100	
52242 Small Tools & Supplies	492	941	1,008	213	800	650	800	
52243 Travel & Training	23,412	22,978	23,700	22,149	19,225	16,850	0	
52244 Utilities	0	0	0	0	0	0	0	
Total Services & Supplies	404,465	394,676	397,902	372,226	441,400	407,240	415,640	
FIXED ASSETS								
53100 Improvements								
53300 Equipment	24,325	51,332	49,643	27,446	29,500	29,500	0	
Total Fixed Assets	24,325	51,332	49,643	27,446	29,500	29,500	0	
TOTAL BUDGET	3,361,670	3,315,732	3,213,657	2,964,674	3,025,935	2,914,640	2,861,721	

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 Approved Budget	2011/12 Finance Department Projections	2012/13 Recommended Budget
SALARIES							
51101 Salaries	338,816	344,476	293,032	229,361	238,966	205,000	233,312
51201 Part-time Salaries	156,614	151,143	144,336	1,611			
51301 Overtime	0	0					
Total Salaries	495,430	495,619	437,368	230,972	238,966	205,000	233,312
BENEFITS							
51502 City Pers Contribution	47,446	52,438	39,015	36,690	47,716	42,000	53,792
51506 Life Insurance	823	758	537	504	777	400	769
51507 Medicare Tax	6,376	6,292	5,247	2,591	3,465	2,600	3,383
51508 Social Security Tax	5,890	7,222	6,935	100	-		
51509 Flexible Benefits	35,264	33,097	27,129	27,728	29,768	25,000	30,720
51510 Retiree Health	0	0	-	-			
51511 Long-Term Disability	1,902	1,733	1,189	1,106	1,945	900	1,899
51602 Dental Insurance	3,192	2,940	2,429	2,287	2,280	2,280	2,280
51603 Vision Insurance	1,179	1,086	880	935	1,075	800	1,129
51605 Employee Assistance Program	113	118	71	78	80	80	78
51704 Auto Allowance	0	0	-	-	3,600	3,600	3,600
51705 Housing Allowance	0	0	-	2,975	3,000	3,000	3,000
51706 Phone Allowance	665	1,307	950	662	660	660	660
Total Benefits	102,850	106,991	84,383	75,856	94,369	81,320	101,310
INSURANCE							
51800 Liability Insurance	22,072	23,413	22,922	22,101	15,504	15,504	16,688
51810 Worker's Compensation	18,931	20,082	19,661	18,957	13,837	13,837	14,894
Total Insurance	41,003	43,495	42,583	41,058	29,341	29,341	31,582
SERVICES AND SUPPLIES							
52200 Safety Clothing				379		20	
52221 Communications	84	0	-	13		10	
52231 Equipment Maintenance	25	98	-	771	350	350	350
52233 Memberships	605	580	450	1,175	850	850	550
52234 Office Expense	409	1,158	128	1,281	1,250	300	800
52236 Professional Services	0	0	-	-			
52240 Rent-Real Property	25,198	11,223	-	-			
52241 Special Department Expense	96	119	966	50	150	100	-
52242 Small Tools & Supplies	4	17	-	-	300	150	300
52243 Travel & Training	887	5,404	6,958	5,918	5,225	4,500	-
Total Services & Supplies	27,309	18,599	8,501	9,208	8,125	6,260	2,000
FIXED ASSETS							
53300 Equipment	0	0		745			
Total Fixed Assets	0	0		745			
TOTAL BUDGET	666,592	664,704	572,834	356,018	370,821	321,941	368,204

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

	2009/10	2010/2011	2011/2012	2012/2013
Repair and maintenance to the copy machine and other office equipment	350	350	350	350

52233 Memberships

	2009/10	2010/2011	2011/2012	2012/2013
San Mateo County Chief's Association	\$300	300	300	0
CPOA (Chief & Commander)	220	220	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>100</u>
Total	820	820	850	550

52234 Office Expense

	2009/10	2010/2011	2011/2012	2012/2013
Office Supplies	\$500	\$500	500	500
Printing/Forms, Tickets	350	300	300	0
Postage	300	300	300	300
Books, Codes & Publications	<u>150</u>	<u>150</u>	<u>150</u>	<u>0</u>
Total	1,500	1,250	1,250	800

52241 Special Department Expense

	2009/10	2010/2011	2011/2012	2012/2013
This account reflects the purchase of award plaques and flowers	150	150	150	0
Prescription Drug Disposal Program	1,000	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,150	150	150	0

52242 Small Tools & Supplies

	2009/10	2010/2011	2011/2012	2012/2013
Miscellaneous small items from our local stores, such as replacement keys, and small tools	150	150	300	300

52243 Travel & Training

	2009/10	2010/2011	2011/2012	2012/2013
Training, Non-Reimbursable	\$1,400	\$1,000	1,000	0
Chamber of Commerce Luncheons and Bay Cities Joint Powers Authority	500	500	500	0
California Chief's Association	775	775	775	0
California Police Officer Association (CPOA) (lodging, \$523; Registration, \$370)	1,050	1,000	1,000	0
San Mateo Police Chief's Association Training (Dec.)	750	750	750	0
San Mateo Police Chief's Association Training (May)	800	800	800	0
Retirement of Chief's Luncheons	200	200	200	0
100 Club	100	100	100	0
North County Chiefs Group	<u>100</u>	<u>100</u>	<u>100</u>	<u>0</u>
Total	5,975	5,225	5,225	0

Department/Division: 2002 Police-Communications & Records							General Fund Fund 100	
Account and Title:	2007/08	2008/09	2009/10	2010/11	2011/12	2011/12	2012/13	
	Actual Expended	Actual Expended	Actual Expended	Actual Expended	Approved Budget	Finance Department Projections	Recommended Budget	
SALARIES								
51101 Salaries	59,739	60,870	62,229	63,333	62,566	66,000	61,080	
51201 Part-time Salaries	3,650	3,114	325					
51301 Overtime	86	45				200		
51302 Holiday Premium								
Total Salaries	63,475	64,029	62,554	63,333	62,566	65,200	61,080	
BENEFITS								
51502 City Pers Contribution	5,756	8,645	8,747	8,861	10,511	10,900	12,663	
51506 Life Insurance	246	249	195	218	336	230	330	
51507 Medicare Tax	928	966	937	925	907	940	866	
51508 Social Security Tax	226	193	20	-				
51509 Flexible Benefits	17,244	17,142	17,952	19,851	21,499	21,000	22,186	
51510 Retiree Health	0	0	-	-				
51511 Long-Term Disability	438	445	389	389	509	400	497	
51602 Dental Insurance	1,150	1,133	1,143	1,143	1,140	1,140	1,140	
51603 Vision Insurance	425	418	422	468	538	450	564	
51605 Employee Assistance Program	43	47	39	39	40	40	39	
51704 Auto Allowance	0	0	-	-				
51705 Housing Allowance	0	0	-	-				
51706 Phone Allowance	0	0	-	-				
Total Benefits	26,455	29,228	29,646	31,895	35,482	35,100	38,305	
INSURANCE								
51800 Liability Insurance	2,533	2,712	3,192	3,522	4,059	4,059	4,369	
51810 Worker's Compensation	2,172	2,326	2,738	3,021	3,622	3,622	3,699	
Total Insurance	4,705	5,038	5,930	6,543	7,681	7,681	8,068	
SERVICES AND SUPPLIES								
52221 Communications	24,686	23,989	25,149	24,516	25,100	25,100	25,100	
52231 Equipment Maintenance	7,593	7,434	5,734	5,676	7,110	6,000	7,100	
52232 Maintenance-Structures, Improvements	244	0						
52233 Memberships	50	0	50	-	250	50	-	
52234 Office Expense	1,744	2,257	1,244	1,868	1,950	1,950	1,950	
52235 Professional Services	129,146	138,877	140,213	144,972	179,310	150,000	179,410	
52241 Special Departmental Expense	0	0	-	218				
52242 Small Tools & Supplies	0	0	-	-				
52243 Travel & Training	1,209	442	352	2,105	2,150	500		
Total Services & Supplies	164,674	172,999	172,743	179,354	215,870	183,600	213,590	
FIXED ASSETS								
53100 Improvements								
53300 Equipment								
Total Fixed Assets	0	0	0	0	0	0	0	
TOTAL BUDGET	259,309	271,294	271,673	281,125	321,599	291,581	321,210	

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

	2009/10	2010/2011	2011/2012	2012/2013
ISD Microwave line and Message Switch Fee	14,730	15,100	15,100	15,100
This account covers the cost of telephone, fax and paging services	<u>10,300</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total	\$24,306	25,100	25,100	25,100

52231 Equipment Maintenance

	2009/10	2010/2011	2011/2012	2012/2013
T.E.A. (radio base station equipment agreement)	7,300	7,500	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>410</u>	<u>610</u>	<u>600</u>
Total	9,210	9,410	7,110	7,100

52233 Memberships

	2009/10	2010/2011	2011/2012	2012/2013
CLEARs (California Law Enforcement Records Supervisors)	250	250	250	0

52234 Office Expense

	2009/10	2010/2011	2011/2012	2012/2013
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>
Total	1,950	1,950	1,950	1,950

52235 Professional Services

	2009/10	2010/2011	2011/2012	2012/2013
City of San Mateo Records, Dispatch	160,000	165,000	160,000	160,000
RMS Maintenance Contract	6,600	6,800	6,800	6,900
County of San Mateo Warrants	4,050	4,175	4,175	4,175
T.E.A./Radio – Daryl Jones			5,000	5,000
HP Support with Burlingame for SNARE	775	775	775	775
SNARE License	690	710	710	710
SNARE Universe	<u>1,850</u>	<u>1,850</u>	<u>1,850</u>	<u>1,850</u>
Total	173,965	179,310	179,310	179,410

52243 – Travel and Training

	2009/10	2010/2011	2011/2012	2012/2013
Attendance at CLEARs Annual Conference	3,000	3,000	2,000	0
Monthly CLEARs Meeting	<u>150</u>	<u>150</u>	<u>150</u>	<u>0</u>
Total	3,150	3,150	2,150	0

Department/Division: 2003 Police-Patrol/Reserves						General and Grant Funds Fund 100 and 254	
Account and Title:	2007/08	2008/09	2008/10	2010/11	2011/12	2011/12	2012/13
	Actual Expended	Actual Expended	Actual Expended	Actual Expended	Approved Budget	Finance Department Projections	Recommended Budget
SALARIES							
51101 Salaries	1,342,799	1,253,086	1,251,156	1,175,189	1,163,531	1,086,500	1,030,179
51201 Part-time Salaries	6,020	5,819	4,886	5,623	7,014	6,000	-
51301 Overtime	81,830	143,417	104,421	197,000	120,000	165,000	170,000
51302 Holiday Premium	58,553	54,760	53,171	56,689	59,856	58,000	53,404
Total Salaries	1,489,202	1,457,084	1,413,633	1,436,501	1,350,401	1,315,500	1,253,583
BENEFITS							
51502 City Pers Contribution	229,466	221,802	227,897	218,587	257,520	257,520	258,276
51503 Employee Paid Pers Contribution	133,084	123,799	123,560	114,733	105,102	105,102	82,838
51506 Life Insurance	4,606	4,019	3,399	3,164	4,755	3,200	4,343
51507 Medicare Tax	21,778	21,400	20,596	20,960	19,581	19,000	18,177
51508 Social Security Tax	626	361	303	349	435	400	-
51509 Flexible Benefits	163,739	135,127	145,592	159,302	159,850	165,000	174,077
51510 Retiree Health	0	0	-	-	-	-	-
51511 Long-Term Disability	3,734	3,360	3,201	2,991	2,564	2,564	2,362
51602 Dental Insurance	17,490	15,587	15,132	13,744	13,680	13,680	12,540
51603 Vision Insurance	6,479	5,759	5,567	5,592	6,451	5,600	6,209
51605 Employee Assistance Program	632	615	502	454	480	500	431
51704 Auto Allowance	0	0	-	-	-	-	-
51705 Housing Allowance	0	0	-	-	-	-	-
51706 Phone Allowance	0	0	-	-	-	-	-
Total Benefits	561,836	529,830	545,750	538,887	570,418	572,566	569,053
INSURANCE							
51800 Liability Insurance	69,014	74,530	77,549	85,782	87,606	87,606	89,865
51810 Workers Compensation	59,195	63,926	66,516	73,578	78,186	78,186	80,024
Total Insurance	128,209	138,456	144,065	159,360	165,792	165,792	169,889
SERVICES AND SUPPLIES							
52200 Safety Clothing	18,582	13,394	16,072	13,347	14,100	14,100	14,100
52221 Communications	0	0	-	776	-	50	-
52231 Equipment Maintenance	73,470	71,425	72,179	59,165	69,200	69,200	64,200
52232 Maintenance-Structures/Improvements	645	0	262	331	-	300	-
52233 Memberships	390	555	585	540	625	550	100
52234 Office Expense	3,447	5,188	5,051	4,331	4,030	4,030	3,530
52235 Professional Services	75,640	73,982	81,568	74,207	96,150	96,150	104,450
52240 Rental Real Property	319	-	-	-	-	-	-
52241 Special Department Expense	19,382	20,477	23,808	16,956	20,950	20,950	13,100
52242 Small Tools & Supplies	488	924	1,008	213	500	500	500
52243 Travel & Training	21,316	17,132	16,389	14,127	11,650	11,650	-
Total Services & Supplies	213,690	203,078	216,921	183,994	217,405	217,680	199,880
FIXED ASSETS							
53300 Equipment	24,325	51,332	49,643	26,701	29,500	29,500	-
Total Fixed Assets	24,325	51,332	49,643	26,701	29,500	29,500	-
TOTAL BUDGET	2,437,062	2,379,779	2,370,012	2,346,442	2,333,515	2,301,038	2,192,304

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

	2009/10	2010/2011	2011/2012	2012/2013
Uniform Supplies	5,000	5,000	5,000	5,000
Uniform Cleaning	7,400	7,600	7,600	7,600
Safety Equipment	<u>2,000</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total	14,400	14,100	14,100	14,100

52231 Equipment Maintenance

	2009/10	2010/2011	2011/2012	2012/2013
Gas & Oil	30,000	30,000	30,000	30,000
Vehicle Repair	19,000	19,500	19,500	19,500
Tires	8,500	8,000	8,000	8,000
Car Wash	5,300	5,000	5,000	0
Field Equipment Maintenance	4,200	4,000	4,000	4,000
Office Equipment Maintenance	1,800	1,800	1,800	1,800
Towing Service	<u>890</u>	<u>900</u>	<u>900</u>	<u>900</u>
Total	69,690	69,200	69,200	64,200

52233 Memberships

	2009/10	2010/2011	2011/2012	2012/2013
CPOA (3 sergeants)	400	400	400	0
San Mateo County Training Managers Association	100	100	100	100
Firearms Association	50	50	50	0
High Tech Crime Association	40	40	40	0
CA Association – Property and Evidence	<u>35</u>	<u>35</u>	<u>35</u>	<u>0</u>
Total	625	625	625	100

52234 Office Expense

	2009/10	2010/2011	2011/2012	2012/2013
Film & Processing	500	500	500	0
Office Supplies	1,800	1,000	1,500	1,500
Printed Forms & Tickets	1,200	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>
Total	4,530	3,530	4,030	3,530

52235 Professional Services

	2009/10	2010/2011	2011/2012	2012/2013
Animal Control	38,130	39,000	42,500	49,000
San Mateo County Jail	10,865	11,000	11,000	11,000
Crime Lab Fees	11,250	11,250	11,250	11,250
First Chance North	9,260	9,500	9,500	9,500
S.M.C.N.T.F. (Narcotics Task Force)	8,475	8,600	8,600	8,600
N.P.F.A. (Youth Counseling)	4,635	4,800	4,800	4,800
Medical/Legal Services	3,500	3,000	3,000	3,000
Special Investigations	2,120	1,500	1,500	1,500
Lexipol General Order Update	2,120	2,300	2,300	2,300
Crime Prevention	1,060	500	500	0
CORA/Domestic Violence				2,300
Keller Center	0	1,200	1,200	1,200
Probation Department	<u>1,060</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	92,475	92,650	96,150	104,450

52241 Special Department Expense

	2009/10	2010/2011	2011/2012	2012/2013
Ammunition, fingerprinting, flares, school training materials, (coloring books, junior badges), range supplies, Avoid-the-23 expenses, evidence materials	11,000	10,000	11,600	11,600
K-9 Training	4,450	4,450	4,450	0
Dog Food & Equipment	3,400	3,400	3,400	0
Tactical equipment	<u>2,000</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total	20,850	19,350	20,950	13,100

52242 Small Tools & Supplies

	2009/10	2010/2011	2011/2012	2012/2013
Miscellaneous small items from our local stores,	\$500	\$500	500	500

52243 Travel & Training

	2009/10	2010/2011	2011/2012	2012/2013
POST Training	9,000	9,000	9,000	0
Lexipol Training Module	2,200	2,250	2,250	0
In-Service Training	500	500	500	0
Local Meetings	<u>100</u>	<u>100</u>	<u>100</u>	<u>0</u>
Total	11,800	11,850	11,850	0

53300 Equipment

	2009/10	2010/2011	2011/2012	2012/2013
Patrol Vehicle	27,000	27,000	27,000	0
Emergency Equipment	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Total	29,500	29,500	29,500	0