

Department/Division: TOTAL POLICE--ALL DEPARTMENTAL BUDGETS						General Fund Fund 100	
Account and Title:	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Actual Expended	2013/14 Approved Budget	2014/15 Requested Budget	
SALARIES							
51101 Salaries	1,606,416	1,467,882	1,357,881	1,287,633	1,598,815	1,785,982	
51201 Part-time Salaries	149,547	7,234	5,757	5,862	0	0	
51301 Overtime	104,421	197,000	161,018	233,621	120,000	120,000	
51302 Holiday Premium	53,171	58,689	56,433	48,922	0	0	
Total Salaries	1,913,555	1,730,805	1,581,089	1,576,038	1,718,815	1,905,982	
BENEFITS							
51502 City Pers Contribution	275,660	264,138	315,771	286,827	337,657	383,745	
51503 Employee Paid Pers Contribution	123,560	114,733	107,585	48,298	0	0	
51506 Life Insurance	4,132	3,866	3,455	3,088	5,934	6,733	
51507 Medicare Tax	26,780	24,476	22,790	22,850	23,183	25,897	
51508 Social Security Tax	7,258	449	357	363	424	435	
51509 Flexible Benefits - Health	190,674	206,882	217,012	203,399	275,964	372,551	
51510 Retiree Health	0	0	0	0	0	0	
51511 Long-Term Disability	4,779	4,486	4,108	4,361	5,945	6,436	
51602 Dental Insurance	18,705	17,175	15,628	13,914	17,100	19,380	
51603 Vision Insurance	6,869	6,995	5,471	4,423	8,467	10,075	
51605 Employee Assistance Program	612	581	603	485	597	691	
51704 Auto Allowance	0	0	0	0	3,600	3,600	
51705 Housing Allowance	0	2,975	3,016	3,008	3,000	3,000	
51706 Phone Allowance	950	662	1,372	1,504	660	660	
Total Benefits	659,979	647,437	697,166	592,520	682,530	833,203	
INSURANCE							
51800 Liability Insurance	103,663	111,405	107,169	110,722	65,372	69,753	
51810 Worker's Compensation	88,915	95,556	95,645	98,817	99,700	106,383	
Total Insurance	192,578	206,961	202,814	209,539	165,072	176,136	
SERVICES AND SUPPLIES							
52200 Safety Clothing	16,072	13,727	11,437	10,997	17,100	17,100	
52221 Communications	25,149	25,305	21,590	19,684	25,100	25,100	
52231 Equipment Maintenance	77,913	65,612	60,293	53,029	74,160	69,160	
52232 Maintenance-Structures, Improvements	262	331	289	322	0	0	
52233 Memberships	1,085	1,715	990	1,450	1,400	1,700	
52234 Office Expense	6,421	7,480	4,940	4,840	6,280	6,280	
52235 Professional Services	221,781	219,179	232,780	257,793	286,954	324,050	
52236 Equipment Rental						5,000	
52240 Rent-Real Property	0	0	0	0	0	0	
52241 Special Department Expense	24,774	17,224	18,268	7,242	13,100	13,100	
52242 Small Tools & Supplies	1,008	213	364	320	800	800	
52243 Travel & Training	23,700	22,149	13,254	14,662	16,400	18,400	
52244 Utilities	0	0	0	0	0	0	
Total Services & Supplies	398,164	372,936	364,204	370,339	441,294	480,690	
FIXED ASSETS							
53100 Improvements							
53300 Equipment	49,643	27,446	30,150	460	36,000	88,200	
Total Fixed Assets	49,643	27,446	30,150	460	36,000	88,200	
TOTAL BUDGET	3,213,919	2,985,585	2,875,424	2,748,898	3,043,712	3,484,211	

Department/Division: 2001 Police-Administration/Personnel **General Fund Fund 100**

Account and Title:	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Actual Expended	2013/14 Approved Budget	2014/15 Requested Budget
SALARIES						
51101 Salaries	293,032	229,361	206,886	279,434	366,352	376,838
51201 Part-time Salaries	144,336	1,611				
51301 Overtime						
Total Salaries	437,368	230,972	206,886	279,434	366,352	376,838
BENEFITS						
51502 City Pers Contribution	39,015	36,690	41,460	56,949	78,242	81,711
51506 Life Insurance	537	504	355	426	915	917
51507 Medicare Tax	5,247	2,591	2,639	3,965	5,312	5,464
51508 Social Security Tax	6,935	100	-	-	-	-
51509 Flexible Benefits - Health	27,129	27,728	25,688	34,713	52,146	54,754
51510 Retiree Health	-	-	-	-	-	-
51511 Long-Term Disability	1,189	1,106	833	1,095	2,982	3,067
51602 Dental Insurance	2,429	2,287	1,629	1,907	2,622	2,622
51603 Vision Insurance	880	935	591	569	1,298	1,363
51605 Employee Assistance Program	71	78	56	66	92	93
51704 Auto Allowance	-	-	-	-	3,600	3,600
51705 Housing Allowance	-	2,975	3,016	3,008	3,000	3,000
51706 Phone Allowance	950	662	664	872	660	660
Total Benefits	84,383	75,656	76,930	103,569	150,869	157,253
INSURANCE						
51800 Liability Insurance	22,922	22,101	15,504	16,688	14,979	14,718
51810 Worker's Compensation	19,661	18,957	13,837	14,894	22,845	22,446
Total Insurance	42,583	41,058	29,341	31,582	37,825	37,164
SERVICES AND SUPPLIES						
52200 Safety Clothing		379	62	148		
52221 Communications	-	13	13	113		
52231 Equipment Maintenance	-	771	-	167	350	350
52233 Memberships	450	1,175	820	1,125	600	900
52234 Office Expense	126	1,281	150	400	800	800
52235 Professional Services	-	-	-	-	-	-
52240 Rent-Real Property	-	-	-	-	-	-
52241 Special Department Expense	966	50	-	-	-	-
52242 Small Tools & Supplies	-	-	-	-	300	300
52243 Travel & Training	6,958	5,918	5,093	6,014	2,400	2,400
Total Services & Supplies	8,501	9,588	6,139	7,967	4,450	4,750
FIXED ASSETS						
53300 Equipment		745				
Total Fixed Assets	-	745	-	-	-	-
TOTAL BUDGET	572,834	358,018	319,295	422,553	559,496	576,004

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			
	2011/2012	2012/2013	2013/14	2014/15
Repair and maintenance to the copy machine and other office equipment	350	350	350	350

52233 Memberships

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
San Mateo County Chief's Association	300	0	150	450
CPOA (Chief & Commander)	250	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>0</u>	<u>0</u>
Total	850	550	600	900

52234 Office Expense

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Office Supplies	500	500	500	500
Printing/Forms, Tickets	300	0	0	0
Postage	300	300	300	300
Books, Codes & Publications	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,250	800	800	800

52241 Special Department Expense

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
This account reflects the purchase of award plaques and flowers	150	0	0	0
Prescription Drug Disposal Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	150	0	0	0

52242 Small Tools & Supplies

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Miscellaneous small items from our local stores, such as replacement keys, and small tools	300	300	300	300

52243 Travel & Training

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Training, Non-Reimbursable	1,000	0	500	500
Chamber of Commerce Luncheons and Bay Cities Joint Powers Authority	500	0	0	0
California Chief's Association	775	0	0	0
California Police Officer Association (CPOA) (lodging, \$523; Registration, \$370)	1,000	0	1,000	1,000
San Mateo Police Chief's Association Training (Dec.)	750	0	750	750

San Mateo Police Chief's Association Training (May)	800	0	0	0
Retirement of Chief's Luncheons	200	0	0	0
100 Club	100	0	100	100
North County Chiefs Group	<u>100</u>	<u>0</u>	<u>50</u>	<u>50</u>
Total	5,225	2,200	2,400	2,400

Department/Division: 2002 Police-Communications & Records						General Fund Fund 100	
Account and Title:	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Actual Expended	2013/14 Approved Budget	2014/15 Requested Budget	
SALARIES							
51101 Salaries	62,229	63,333	65,650	68,661	61,312	62,915	
51201 Part-time Salaries	325						
51301 Overtime			179				
51302 Holiday Premium							
Total Salaries	62,554	63,333	65,829	68,661	61,312	62,915	
BENEFITS							
51502 City Pers Contribution	8,747	8,861	11,046	12,121	9,669	10,066	
51506 Life Insurance	195	218	218	229	331	340	
51507 Medicare Tax	937	925	961	1,003	889	912	
51508 Social Security Tax	20	-	-	-	-	-	
51509 Flexible Benefits - Health	17,952	19,851	21,974	22,462	19,532	20,509	
51510 Retiree Health	-	-	-	-	-	-	
51511 Long-Term Disability	389	389	391	412	499	512	
51602 Dental Insurance	1,143	1,143	1,147	1,143	1,026	1,026	
51603 Vision Insurance	422	468	400	367	508	533	
51605 Employee Assistance Program	39	39	39	40	36	37	
51704 Auto Allowance	-	-	-	-	-	-	
51705 Housing Allowance	-	-	-	-	-	-	
51706 Phone Allowance	-	-	-	-	-	-	
Total Benefits	29,846	31,895	36,177	37,778	32,490	33,936	
INSURANCE							
51800 Liability Insurance	3,192	3,522	4,059	4,369	2,507	2,457	
51810 Worker's Compensation	2,738	3,021	3,622	3,899	3,823	3,748	
Total Insurance	5,930	6,543	7,681	8,268	6,330	6,205	
SERVICES AND SUPPLIES							
52221 Communications	25,149	24,516	21,557	19,571	25,100	25,100	
52231 Equipment Maintenance	5,734	5,676	4,385	5,199	7,110	2,110	
52232 Maintenance-Structures, Improvements							
52233 Memberships	50	-	-	-	250	260	
52234 Office Expense	1,244	1,868	421	1,880	1,950	1,950	
52235 Professional Services	140,213	144,972	160,126	171,639	179,410	219,450	
52236 Equipment Rental						5,000	
52241 Special Departmental Expense	-	218					
52242 Small Tools & Supplies	-	-					
52243 Travel & Training	352	2,105	1,272	1,386	2,150	2,150	
Total Services & Supplies	172,743	179,354	187,760	199,675	215,970	256,010	
FIXED ASSETS							
53100 Improvements							
53300 Equipment							
Total Fixed Assets	-	-	-	-	-	-	
TOTAL BUDGET	271,073	281,125	297,446	314,382	316,103	359,085	

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			
	2011/2012	2012/2013	2013/14	2014/15
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>
Total	25,100	25,100	25,100	25,100

52231 Equipment Maintenance

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Copier lease	5,000	5,000	5,000	0
Misc. equipment repairs (not covered by contracts)	1,500	1,500	1,500	1,500
Certified shredding of police records	<u>610</u>	<u>600</u>	<u>610</u>	<u>610</u>
Total	7,110	7,100	7,110	2,110

52233 Memberships

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
CLEARs (California Law Enforcement Records Supervisors)	250	0	250	250

52234 Office Expense

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
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

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
City of San Mateo Records, Dispatch	160,000	160,000	160,000	160,000
RMS Maintenance Contract	6,800	6,900	6,900	10,250
County of San Mateo Warrants	4,175	4,175	4,175	4,300
T.E.A./Radio base station--Daryl Jones	5,000	5,000	5,000	5,000
Law Net Router/Switch				5,400
IT Maintenance Contract				31,800
Back-up and Recovery				2,700
HP Support with Burlingame for SNARE	775	775	775	0
SNARE License	710	710	710	0
SNARE Universe	<u>1,850</u>	<u>1,850</u>	<u>1,850</u>	<u>0</u>
Total	179,310	179,410	179,410	219,450

52236 Equipment Rental

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Copier lease				5,000

**52243 – Travel and
Training**

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Attendance at CLEARs				
Annual Conference	2,000	1000	2,000	2,000
Monthly CLEARs Meeting	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>
Total	2,150	1,150	2,150	2,150

Department/Division: 2003 Police-Patrol/Reserves		General and Grant Funds Fund 100 and 254				
Account and Title:	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Actual Expended	2013/14 Approved Budget	2014/15 Requested Budget
SALARIES						
51101 Salaries	1,251,156	1,175,189	1,085,346	939,538	1,171,150	1,346,230
51201 Part-time Salaries	4,886	5,623	5,757	5,862		
51301 Overtime	104,421	197,000	160,839	233,621	120,000	120,000
51302 Holiday Premium	53,171	58,689	56,433	48,922		
Total Salaries	1,413,633	1,436,500	1,308,375	1,227,942	1,291,150	1,466,230
BENEFITS						
51502 City Pers Contribution	227,897	218,587	263,265	217,758	249,747	291,967
51503 Employee Paid Pers Contribution	123,560	114,733	107,585	48,298		
51506 Life Insurance	3,399	3,164	2,881	2,433	4,688	5,476
51507 Medicare Tax	20,596	20,960	19,190	17,882	16,982	19,520
51508 Social Security Tax	303	349	357	363	424	435
51509 Flexible Benefits - Health	145,592	159,302	169,349	146,225	204,285	297,288
51510 Retiree Health	-	-	-	-	-	-
51511 Long-Term Disability	3,201	2,991	2,884	2,854	2,464	2,857
51602 Dental Insurance	15,132	13,744	12,852	10,864	13,452	15,732
51603 Vision Insurance	5,567	5,592	4,480	3,487	6,660	8,179
51605 Employee Assistance Program	502	464	509	379	470	561
51704 Auto Allowance	-	-	-	-	-	-
51705 Housing Allowance	-	-	-	-	-	-
51706 Phone Allowance	-	-	708	632	-	-
Total Benefits	545,750	539,887	584,060	451,173	499,171	642,015
INSURANCE						
51800 Liability Insurance	77,549	85,782	87,606	89,665	47,886	52,578
51810 Worker's Compensation	66,516	73,578	78,186	80,024	73,032	80,189
Total Insurance	144,065	159,360	165,792	169,689	120,917	132,767
SERVICES AND SUPPLIES						
52200 Safety Clothing	16,072	13,347	11,375	10,849	17,100	17,100
52221 Communications	-	776	20			
52231 Equipment Maintenance	72,179	59,165	55,908	47,662	66,700	66,700
52232 Maintenance-Structures/Improvements	262	331	289	322		
52233 Memberships	585	540	170	325	550	550
52234 Office Expense	5,051	4,331	4,369	2,559	3,530	3,530
52235 Professional Services	81,568	74,207	72,654	86,155	107,544	104,600
52240 Rental Real Property						
52241 Special Department Expense	23,808	16,956	18,268	7,242	13,100	13,100
52242 Small Tools & Supplies	1,008	213	364	320	500	500
52243 Travel & Training	16,389	14,127	6,889	7,262	11,850	13,850
Total Services & Supplies	216,921	183,994	170,306	162,696	220,874	219,930
FIXED ASSETS						
53300 Equipment	49,643	26,701	30,150	460	36,000	88,200
Total Fixed Assets	49,643	26,701	30,150	460	36,000	88,200
TOTAL BUDGET	2,370,012	2,346,442	2,258,682	2,011,961	2,168,113	2,549,142

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			
	2011/2012	2012/2013	2013/14	2014/15
Uniform Supplies	5,000	5,000	7,000	7,000
Uniform Cleaning	7,600	7,600	7,600	7,600
Safety Equipment	<u>1,500</u>	<u>1,500</u>	<u>2,500</u>	<u>2,500</u>
Total	14,100	14,100	17,100	17,100

52231 Equipment Maintenance

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
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	0	2,500	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>
Total	69,200	64,200	66,700	66,700

52233 Memberships

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
CPOA (4 sergeants)	400	0	400	400
San Mateo County Training Managers Association	100	100	100	100
Firearms Association	50	0	0	-
High Tech Crime Association	40	0	0	-
CA Association – Property and Evidence	<u>35</u>	<u>0</u>	<u>50</u>	<u>50</u>
Total	625	100	550	550

52234 Office Expense

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Film & Processing	500	0	0	0
Office Supplies	1,500	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>
Total	4,030	3,530	3,530	3,530

52235 Professional Services

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Animal Control	42,500	49,000	52,344	52,500
San Mateo County Jail	11,000	11,000	11,000	11,000
Crime Lab Fees	11,250	11,250	11,000	11,000
First Chance North	9,500	9,500	9,500	7,500
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	1,000	1,000
Lexipol General Order Update	2,300	2,300	2,300	2,300
Crime Prevention	500	0	500	500
CORA/Domestic Violence		2,300	2,300	1,200
Keller Center	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Total	96,150	104,450	107,544	104,600

**52241 Special Department
Expense**

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Ammunition, fingerprinting, flares, school training materials, (coloring books, junior badges), range supplies, Avoid-the-23 expenses, evidence materials	11,600	11,600	11,600	11,600
K-9 Training	4,450	0	0	0
Dog Food & Equipment	3,400	0	0	0
Tactical equipment	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total	20,950	13,100	13,100	13,100

52242 Small Tools & Supplies

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Miscellaneous small items from our local stores	500	500	500	500

52243 Travel & Training

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
POST Training	9,000	9,000	9,000	11,000
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>
Total	11,850	11,850	11,850	13,850

53300 Equipment

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Patrol Vehicle	27,000	0	26,000	31,000
Emergency Equipment	2,500	0	10,000	1,000
In-Car Camera Replacement	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,200</u>
Total	29,500	0	36,000	88,200