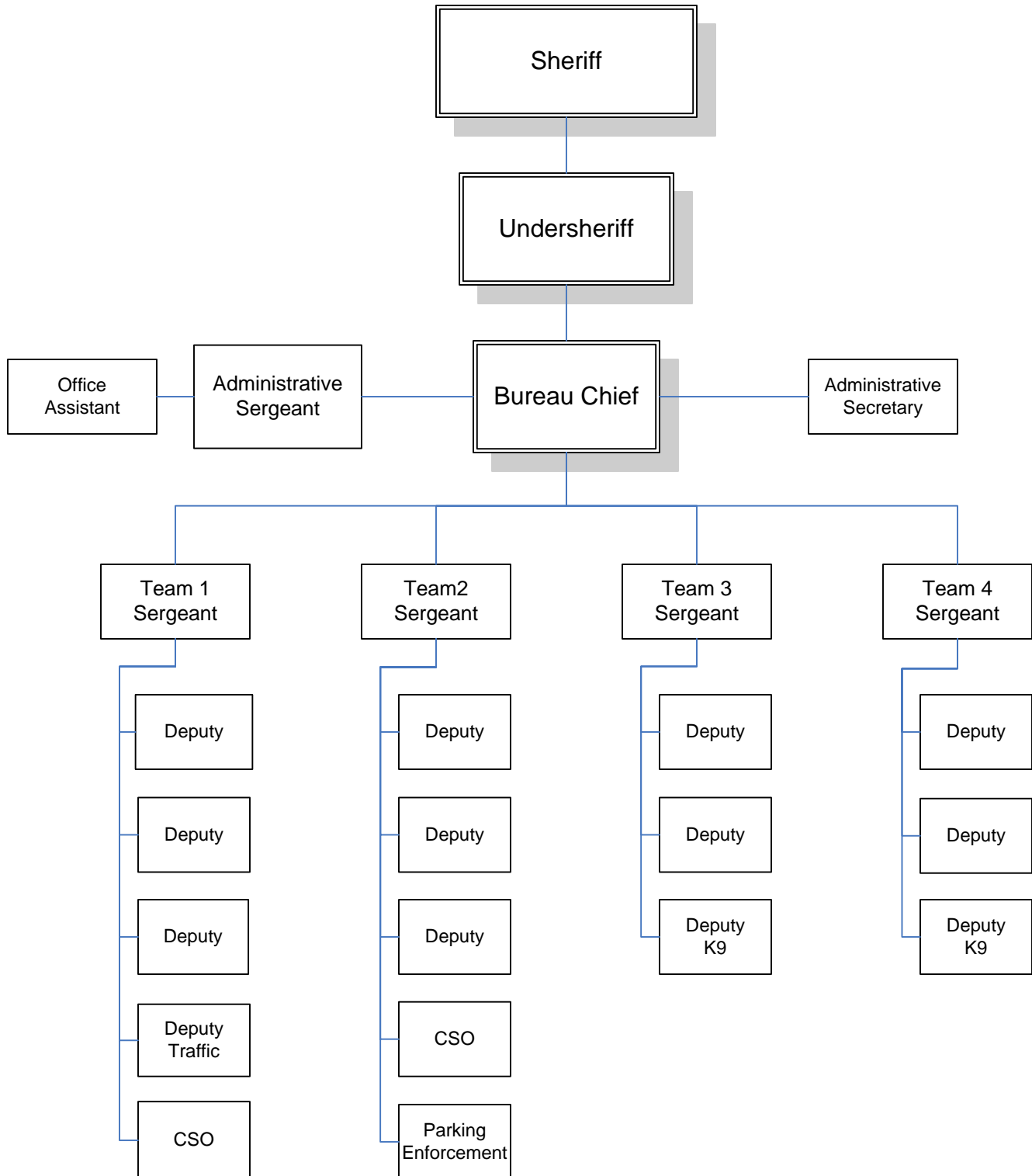




San Mateo County Sheriff's Office San Carlos Police Bureau





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POLICE SERVICES

MISSION:

The mission of the San Carlos Police Bureau is to work in partnership with the community and other City Departments to improve the quality of life of all our community members and business owners. This is accomplished through: the apprehension of violent criminals; crime prevention strategies; recognition, intervention and resolution of systematic problems within the community; and involvement with the youth of our community.

ORGANIZATION:

The San Carlos Police Services Bureau is a separate Bureau of the San Mateo County Sheriff's Office.

POLICE SERVICES

ORG CODE:

DEPT #:

DESCRIPTION: Police Services encompasses records, traffic enforcement, and patrol services. Staffing for this unit includes the Chief of Police (Sheriff's Captain), 1 Administrative Sergeant, 1 Administrative Assistant, 1 Records Supervisor, 4 Patrol Sergeants, 12 patrol deputies, 1 traffic deputy, 2 full-time Community Service Officers, and 4 part-time Community Service Officers. In addition, the full resources of the San Mateo County Sheriff's Office support all aspects of police operations in San Carlos.

2010-2011 ACCOMPLISHMENTS:

1. Disbanded the San Carlos Police Department, moved all employees to the San Mateo County Sheriff's Office, and contracted with the Sheriff for Police Services.
2. Responded to 9,342 calls for service, wrote 1,834 reports, issued 2,787 parking, non-hazardous and hazardous citations, effected 552 misdemeanor and 128 felony arrests, and investigated 151 vehicle accidents.
3. Achieved an average response time to emergency calls of 3:36 seconds.
4. Increased felony arrest rate by 92%.
5. Initiated a Citizen Satisfaction Survey for the community.
6. Achieved Citizen Satisfaction rate that exceeds 99%.
7. Reinstated the School Resource Officer Program.
8. Partnered with Public Works to initiate Safe Routes to School Program.
9. Implemented a Traffic Enforcement Schedule for the School District in order to manage significant traffic problems at the schools.
10. Held a Holiday Toy Drive in conjunction with Bianchini's Market and distributed toys and gift cards to needy families.
11. Started a Citizen's Police Academy in March with an enrollment of more than 25 citizens.
12. Restored Police Activities League (PAL) programming [now referred to as Sheriff's Activities League (SAL)].
13. Worked with the School District to implement an Emergency Communications Plan.
14. Assisted the School District with an earthquake drill.
15. Participated in the County-wide Gang Task Force (GTF).
16. Participated in Disaster Preparedness table-top exercise for City Staff.

2011-2012 COST SAVINGS AND REVENUE GENERATING PROJECTS:

1. Apply for and receive \$100,000 in Supplemental Law Enforcement Services Funds for FY2010-2011.



2011-2012 OBJECTIVES:

1. Conduct an analysis of traffic accidents and prepare a traffic enforcement plan for FY2011-2012.
2. Transition Police Dispatch from Menlo Park to County Communications.
3. Change the police radio system from analog to digital.
4. Increase traffic enforcement by 20%.
5. Transition the Police Department website to the County and market it as our “New Web Page.”
6. Continue the Citizen Satisfaction Surveys.
7. Increase enrollment in SMC Alert by 50%.
8. Incorporated Reserve Deputies into the patrol force at no cost to the City.
9. Continue to participate in the County-wide Gang Task Force.
10. Participate in Disaster Preparedness Exercise.

2011-2012 SIGNIFICANT CHANGES FROM CURRENT BUDGET:

None



**POLICE DEPARTMENT
BUDGET SUMMARY (General Fund only)**

EXPENDITURES SUMMARY	Revised Budget 2009-10	Actual 2009-10	Revised Budget 2010-11	Projected 2010-11	Adopted 2011-12
SALARIES	4,447,600	4,198,708	1,515,700	1,515,700	-
BENEFITS	2,560,230	2,043,294	1,023,050	1,022,450	-
PERSONNEL TOTAL ---->	7,007,830	6,242,003	2,538,750	2,538,150	-
UTILITIES	23,900	22,737	8,500	8,900	-
OFFICE ADMINISTRATIVE	45,018	36,558	29,600	17,300	-
PROFESSIONAL SERVICES	1,314,667	1,394,954	5,984,000	5,967,200	7,918,700
UNIFORMS & SAFETY EQUIPMENT	44,300	35,738	20,300	12,000	-
PROFESSIONAL DEVELOPMENT	73,662	63,171	26,300	21,500	-
COMMUNITY RELATIONS	10,200	6,535	5,400	5,400	-
INSURANCE	-	-	-	-	-
VEHICLE USAGE	10,100	-	100	100	-
EQUIPMENT MAINTENANCE	116,053	100,951	38,300	40,000	-
SERIAL BONDS	-	-	-	-	-
PROGRAM COSTS	8,100	5,372	3,400	3,400	-
OPERATING EXPENSE	-	-	-	-	-
OPERATING EXPENSE TOTAL ---->	1,646,000	1,666,016	6,115,900	6,075,800	7,918,700
CAPITAL OUTLAY	22,300	65,530	172,550	5,100	-
CAPITAL OUTLAY TOTAL ---->	22,300	65,530	172,550	5,100	-
EXPENDITURES TOTAL ---->	8,676,130	7,973,548	8,827,200	8,619,050	7,918,700
TRANSFERS OUT	-	-	-	-	-
ALLOCATIONS OUT FOR WORKERS COMP	160,100	63,300	63,000	63,000	-
ALLOCATIONS OUT FOR GEN LIAB INSURANCE	106,800	79,700	36,600	36,600	-
TRANSFER OUT TOTAL ---->	266,900	143,000	99,600	99,600	-
EXPENDITURES & TRANSFERS TOTAL ---->	8,943,030	8,116,548	8,926,800	8,718,650	7,918,700
REVENUE SUMMARY	Revised Budget 2009-10	Actual 2009-10	Revised Budget 2010-11	Projected 2010-11	Adopted 2011-12
BUSINESS REGISTRATION	-	-	-	-	-
CHARGES FOR CURRENT SERVICES	120,200	149,911	124,200	108,100	111,900
FINES & FORFEITURES	344,600	396,460	298,000	315,000	316,000
FROM OTHER AGENCIES	11,100	18,251	12,900	9,000	-
LICENSES & PERMITS	-	-	-	-	-
OTHER REVENUE	16,600	15,074	7,400	7,700	-
OTHER TAX	-	-	-	-	-
PROPERTY TAX	-	-	-	-	-
SALES TAX	-	-	-	-	-
TRANSIENT OCCUPANCY TAX	-	-	-	-	-
USE OF MONEY & PROPERTY	-	-	-	-	-
VEHICLE IN LIEU	-	-	-	-	-
REVENUE TOTAL ---->	492,500	579,696	442,500	439,800	427,900
GENERAL TRANSFERS IN	-	-	-	-	-
ALLOCATIONS IN FROM SEWER	-	-	-	-	-
ALLOCATIONS IN FROM NPDES	-	-	-	-	-
ALLOCATIONS IN FROM GAS TAX	-	-	-	-	-
ALLOCATIONS IN FROM WORK COMP	-	-	-	-	-
ALLOCATIONS IN FROM RISK MGT	-	-	-	-	-
ALLOCATIONS IN FROM RDA	-	-	-	-	-
ALLOCATIONS IN FROM RDA HOUSING	-	-	-	-	-
TRANSFER AND ALLOCATIONS IN TOTAL ---->	-	-	-	-	-
REVENUE & TRANSFERS TOTAL ---->	492,500	579,696	442,500	439,800	427,900
GENERAL FUND NET EXPENSE (REVENUE) ---->	8,450,530	7,536,852	8,484,300	8,278,850	7,490,800



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**POLICE GRANTS (17000000)
BUDGET SUMMARY**

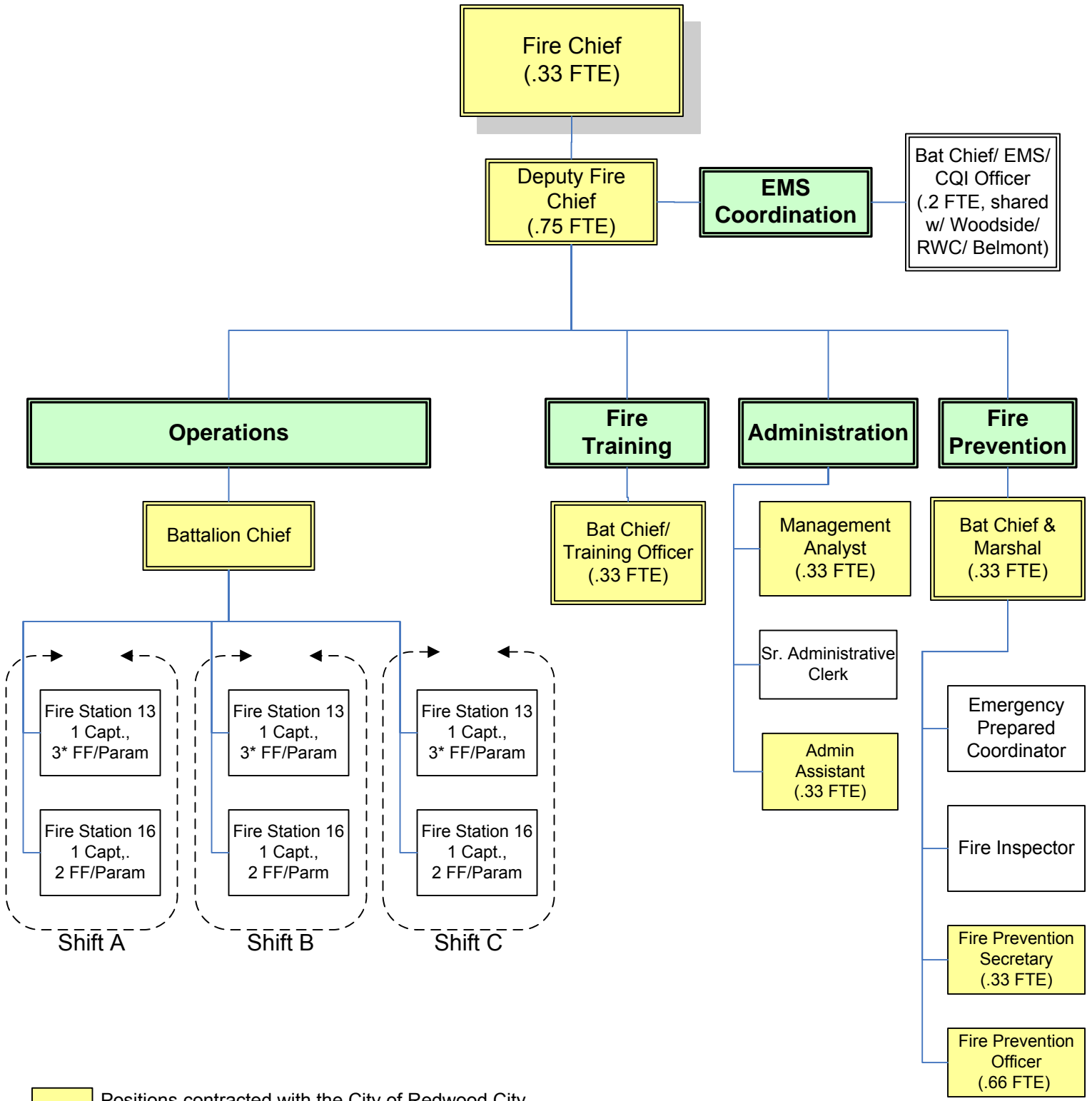
EXPENDITURES SUMMARY	Revised Budget 2009-10	Actual 2009-10	Revised Budget 2010-11	Projected 2010-11	Adopted 2011-12
SALARIES	165,400	51,625	18,000	18,400	-
BENEFITS	31,740	22,856	10,600	12,900	-
PERSONNEL TOTAL ---->	197,140	74,482	28,600	31,300	-
UTILITIES	-	-	-	-	-
OFFICE ADMINISTRATIVE	-	-	-	-	-
PROFESSIONAL SERVICES	-	-	15,000	15,000	-
UNIFORMS & SAFETY EQUIPMENT	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	-	-	-	-	-
COMMUNITY RELATIONS	-	-	-	-	-
INSURANCE	-	-	-	-	-
VEHICLE USAGE	-	-	-	-	-
EQUIPMENT MAINTENANCE	-	-	-	-	-
SERIAL BONDS	-	-	-	-	-
PROGRAM COSTS	-	-	-	-	-
OPERATING EXPENSE	-	-	-	-	-
OPERATING EXPENSE TOTAL ---->	-	-	15,000	15,000	-
CAPITAL OUTLAY	-	-	-	-	100,000
CAPITAL OUTLAY TOTAL ---->	-	-	-	-	100,000
EXPENDITURES TOTAL ---->	197,140	74,482	43,600	46,300	100,000
TRANSFERS OUT	-	-	-	-	-
ALLOCATIONS OUT FOR WORKERS COMP	-	-	-	-	-
ALLOCATIONS OUT FOR GEN LIAB INSURANCE	-	-	-	-	-
TRANSFER OUT TOTAL ---->	-	-	-	-	-
EXPENDITURES & TRANSFERS TOTAL ---->	197,140	74,482	43,600	46,300	100,000
REVENUE SUMMARY	Revised Budget 2009-10	Actual 2009-10	Revised Budget 2010-11	Projected 2010-11	Adopted 2011-12
BUSINESS REGISTRATION	-	-	-	-	-
CHARGES FOR CURRENT SERVICES	-	-	-	-	-
FINES & FORFEITURES	-	-	-	-	-
FROM OTHER AGENCIES	119,200	152,841	119,200	119,200	-
LICENSES & PERMITS	-	-	-	-	-
OTHER REVENUE	-	-	-	-	-
OTHER TAX	-	-	-	-	-
PROPERTY TAX	-	-	-	-	-
SALES TAX	-	-	-	-	-
TRANSIENT OCCUPANCY TAX	-	-	-	-	-
USE OF MONEY & PROPERTY	-	-	-	-	-
VEHICLE IN LIEU	-	-	-	-	-
REVENUE TOTAL ---->	119,200	152,841	119,200	119,200	-
GENERAL TRANSFERS IN	-	-	-	-	-
ALLOCATIONS IN FROM SEWER	-	-	-	-	-
ALLOCATIONS IN FROM NPDES	-	-	-	-	-
ALLOCATIONS IN FROM GAS TAX	-	-	-	-	-
ALLOCATIONS IN FROM WORK COMP	-	-	-	-	-
ALLOCATIONS IN FROM RISK MGT	-	-	-	-	-
ALLOCATIONS IN FROM RDA	-	-	-	-	-
ALLOCATIONS IN FROM RDA HOUSING	-	-	-	-	-
TRANSFER AND ALLOCATIONS IN TOTAL ---->	-	-	-	-	-
REVENUE & TRANSFERS TOTAL ---->	119,200	152,841	119,200	119,200	-
PD GRANT FUND NET EXPENSE (REVENUE) ---->	77,940	(78,360)	(75,600)	(72,900)	100,000



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San Carlos Fire Department



Positions contracted with the City of Redwood City

*Overstaffing to cover vacancies



FIRE DEPARTMENT
<p>MISSION: <i>A Work Program for the new San Carlos Fire Department will be developed in conjunction with the shared fire management staff during the first six months of the Department's operation. It will be presented as part of the FY 2011-2012 Mid-Year Budget review.</i></p>
<p>ORGANIZATION:</p>
FIRE DEPARTMENT
<p>ORG CODE: 01491031</p> <p>DEPT #: 4911</p> <p>DESCRIPTION:</p> <p>During Fiscal Year 2010- 2011, the cities of San Carlos and Belmont authorized the dissolution of the Belmont-San Carlos Fire Department Joint Powers Authority as of October 12, 2011. The City of San Carlos has authorized the creation of a City of San Carlos Fire Department which will maintain the current levels of fire service within the city. The new Fire Department will include approximately 24 San Carlos employees (21 safety employees). The remainder of the Fire Department including Fire Chief, command staff and certain administrative positions will be provided through a professional services contract with the City of Redwood City. This contract has been authorized by both the cities of San Carlos and Redwood City through 2016.</p>



**BELMONT-SAN CARLOS FIRE JPA (01491000)
BUDGET SUMMARY**

EXPENDITURES SUMMARY	Revised Budget 2009-10	Actual 2009-10	Revised Budget 2010-11	Projected 2010-11	Adopted 2011-12
SALARIES	-	-	-	-	-
BENEFITS	-	-	-	-	-
PERSONNEL TOTAL ---->	-	-	-	-	-
UTILITIES	-	-	-	-	-
OFFICE ADMINISTRATIVE	-	-	-	-	-
PROFESSIONAL SERVICES	6,300,000	6,292,394	6,300,000	6,300,000	1,835,300
UNIFORMS & SAFETY EQUIPMENT	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	-	-	-	-	-
COMMUNITY RELATIONS	-	-	-	-	-
INSURANCE	-	-	-	-	-
VEHICLE USAGE	-	-	-	-	-
EQUIPMENT MAINTENANCE	-	-	-	-	-
SERIAL BONDS	-	-	-	-	-
PROGRAM COSTS	-	-	-	-	-
OPERATING EXPENSE	-	-	-	-	-
OPERATING EXPENSE TOTAL ---->	6,300,000	6,292,394	6,300,000	6,300,000	1,835,300
CAPITAL OUTLAY	-	-	-	-	-
CAPITAL OUTLAY TOTAL ---->	-	-	-	-	-
EXPENDITURES TOTAL ---->	6,300,000	6,292,394	6,300,000	6,300,000	1,835,300
TRANSFERS OUT	-	-	-	-	-
ALLOCATIONS OUT FOR WORKERS COMP	-	-	-	-	-
ALLOCATIONS OUT FOR GEN LIAB INSURANCE	-	-	-	-	-
TRANSFER OUT TOTAL ---->	-	-	-	-	-
EXPENDITURES & TRANSFERS TOTAL ---->	6,300,000	6,292,394	6,300,000	6,300,000	1,835,300
REVENUE SUMMARY	Revised Budget 2009-10	Actual 2009-10	Revised Budget 2010-11	Projected 2010-11	Adopted 2011-12
BUSINESS REGISTRATION	-	-	-	-	-
CHARGES FOR CURRENT SERVICES	-	-	-	-	-
FINES & FORFEITURES	-	-	-	-	-
FROM OTHER AGENCIES	-	-	-	-	-
LICENSES & PERMITS	-	-	-	-	-
OTHER REVENUE	-	-	-	-	-
OTHER TAX	-	-	-	-	-
PROPERTY TAX	-	-	-	-	-
SALES TAX	-	-	-	-	-
TRANSIENT OCCUPANCY TAX	-	-	-	-	-
USE OF MONEY & PROPERTY	-	-	-	-	-
VEHICLE IN LIEU	-	-	-	-	-
REVENUE TOTAL ---->	-	-	-	-	-
GENERAL TRANSFERS IN	-	-	-	-	-
ALLOCATIONS IN FROM SEWER	-	-	-	-	-
ALLOCATIONS IN FROM NPDES	-	-	-	-	-
ALLOCATIONS IN FROM GAS TAX	-	-	-	-	-
ALLOCATIONS IN FROM WORK COMP	-	-	-	-	-
ALLOCATIONS IN FROM RISK MGT	-	-	-	-	-
ALLOCATIONS IN FROM RDA	-	-	-	-	-
ALLOCATIONS IN FROM RDA HOUSING	-	-	-	-	-
TRANSFER AND ALLOCATIONS IN TOTAL ---->	-	-	-	-	-
REVENUE & TRANSFERS TOTAL ---->	-	-	-	-	-
GENERAL FUND NET EXPENSE (REVENUE) ---->	6,300,000	6,292,394	6,300,000	6,300,000	1,835,300



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**CITY OF SAN CARLOS FIRE DEPARTMENT (01491031)
BUDGET SUMMARY**

EXPENDITURES SUMMARY	Revised Budget 2009-10	Actual 2009-10	Revised Budget 2010-11	Projected 2010-11	Adopted 2011-12
SALARIES	-	-	-	-	2,037,400
BENEFITS	-	-	-	-	642,000
PERSONNEL TOTAL ---->	-	-	-	-	2,679,400
UTILITIES	-	-	-	-	46,000
OFFICE ADMINISTRATIVE	-	-	-	-	25,700
PROFESSIONAL SERVICES	-	-	-	-	983,800
UNIFORMS & SAFETY EQUIPMENT	-	-	-	-	21,000
PROFESSIONAL DEVELOPMENT	-	-	-	-	11,500
COMMUNITY RELATIONS	-	-	-	-	-
INSURANCE	-	-	-	-	-
VEHICLE USAGE	-	-	-	-	-
EQUIPMENT MAINTENANCE	-	-	-	-	148,600
DEBT SERVICE	-	-	-	-	23,700
PROGRAM COSTS	-	-	-	-	-
OPERATING EXPENSE	-	-	-	-	-
OPERATING EXPENSE TOTAL ---->	-	-	-	-	1,260,300
CAPITAL OUTLAY	-	-	-	-	14,200
CAPITAL OUTLAY TOTAL ---->	-	-	-	-	14,200
EXPENDITURES TOTAL ---->	-	-	-	-	3,953,900
TRANSFERS OUT	-	-	-	-	82,500
ALLOCATIONS OUT FOR WORKERS COMP	-	-	-	-	94,200
ALLOCATIONS OUT FOR GEN LIAB INSURANCE	-	-	-	-	32,900
TRANSFER OUT TOTAL ---->	-	-	-	-	209,600
EXPENDITURES & TRANSFERS TOTAL ---->	-	-	-	-	4,163,500
REVENUE SUMMARY	Revised Budget 2009-10	Actual 2009-10	Revised Budget 2010-11	Projected 2010-11	Adopted 2011-12
BUSINESS REGISTRATION	-	-	-	-	-
CHARGES FOR CURRENT SERVICES	-	-	-	-	160,800
FINES & FORFEITURES	-	-	-	-	-
FROM OTHER AGENCIES	-	-	-	-	-
LICENSES & PERMITS	-	-	-	-	57,400
OTHER REVENUE	-	-	-	-	39,300
OTHER TAX	-	-	-	-	-
PROPERTY TAX	-	-	-	-	-
SALES TAX	-	-	-	-	-
TRANSIENT OCCUPANCY TAX	-	-	-	-	-
USE OF MONEY & PROPERTY	-	-	-	-	-
VEHICLE IN LIEU	-	-	-	-	-
REVENUE TOTAL ---->	-	-	-	-	257,500
GENERAL TRANSFERS IN	-	-	-	-	-
ALLOCATIONS IN FROM SEWER	-	-	-	-	-
ALLOCATIONS IN FROM NPDES	-	-	-	-	-
ALLOCATIONS IN FROM GAS TAX	-	-	-	-	-
ALLOCATIONS IN FROM WORK COMP	-	-	-	-	-
ALLOCATIONS IN FROM RISK MGT	-	-	-	-	-
ALLOCATIONS IN FROM RDA	-	-	-	-	-
ALLOCATIONS IN FROM RDA HOUSING	-	-	-	-	-
TRANSFER AND ALLOCATIONS IN TOTAL ---->	-	-	-	-	-
REVENUE & TRANSFERS TOTAL ---->	-	-	-	-	257,500
GENERAL FUND NET EXPENSE (REVENUE) ---->	-	-	-	-	3,906,000



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