



CITY OF SAN MATEO

City Hall
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Agenda Report

Agenda Number: {{item.number}}

Section Name: {{section.name}}

File ID: {{item.tracking_number}}

TO: City Council
FROM: Drew Corbett, City Manager
PREPARED BY: Police Department
MEETING DATE: June 15, 2020

SUBJECT:
Fiscal Year 2019-20 Budget – Appropriations

RECOMMENDATION:
Adopt a Resolution to appropriate \$225,000 to the fiscal year 2019-20 Police Department operating budget.

BACKGROUND:
The Police Department's annual operating budget includes funding for operational costs as well as personnel costs including salaries, benefits, and overtime. Throughout the fiscal year, staff has closely monitored budgeted expenditures. The Police Department experienced elevated levels of overtime during the first six months of the fiscal year, which was necessary due to significant staffing shortages. In addition, the Police Department provided mutual aid to Sonoma County during the Kincade Fire in the Fall of 2019, which resulted in approximately \$25,000 in unbudgeted overtime expenditures. The cost of mutual aid will be reimbursed in the 2020-21 fiscal year. Staff is anticipating expenditures in overtime during the last month of the current fiscal year will well-exceed historical averages due to civil unrest, as well as an increase in gang-related activity, both of which have resulted in a need to deploy additional resources in order to ensure the safety of our community. As such, the Police Department is requesting a supplemental budget appropriation for fiscal year 2019-20 in the amount of \$225,000. This represents approximately half of one percent (0.5%) of the Police Department's total General Fund operating budget.

BUDGET IMPACT:
The additional overtime related to civil unrest and increased gang activity were not incorporated in the year-end estimates that are presented in the General Fund long-term forecast in the 2020-21 budget. However, the appropriation to the Police Department operating budget will not significantly impact the overall outlook for the General Fund, and the ending fund balance for the current year as presented in the long-term forecast remains relatively unchanged.

ENVIRONMENTAL DETERMINATION:
This action is not a project subject to CEQA, because it can be seen with certainty that it will not cause a physical change in the environment. (Public Resources Code Section 21065.)

NOTICE PROVIDED
All meeting noticing requirements were met.

ATTACHMENTS
Att 1 – Proposed Resolution

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