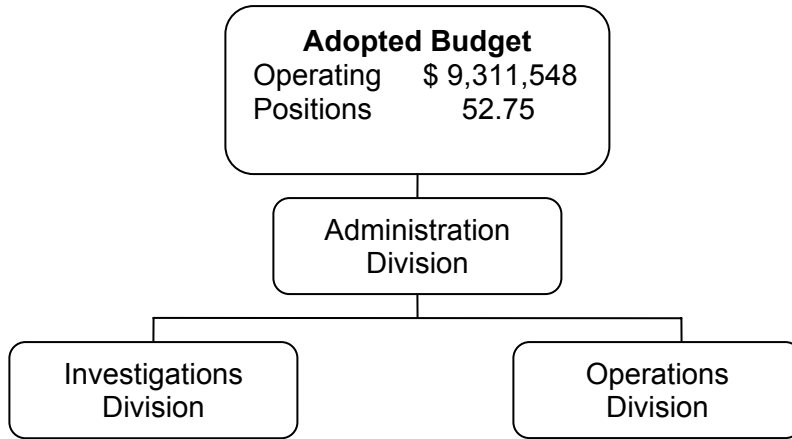
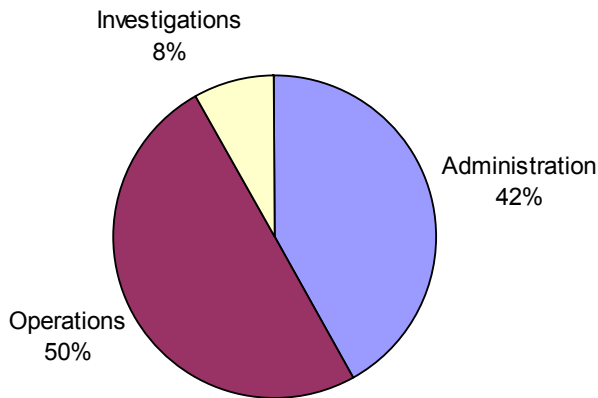


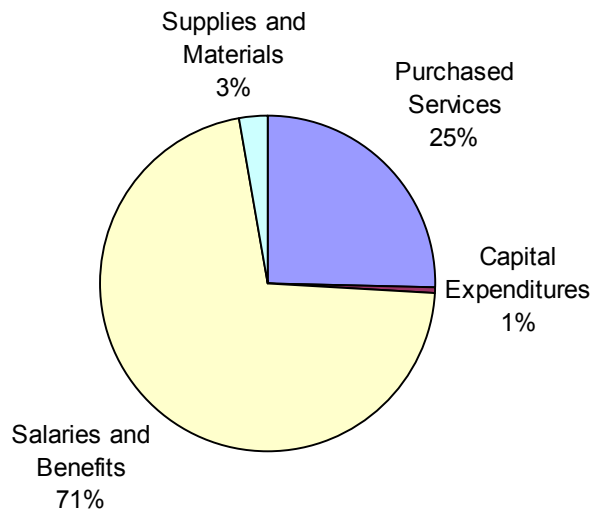
# POLICE DEPARTMENT



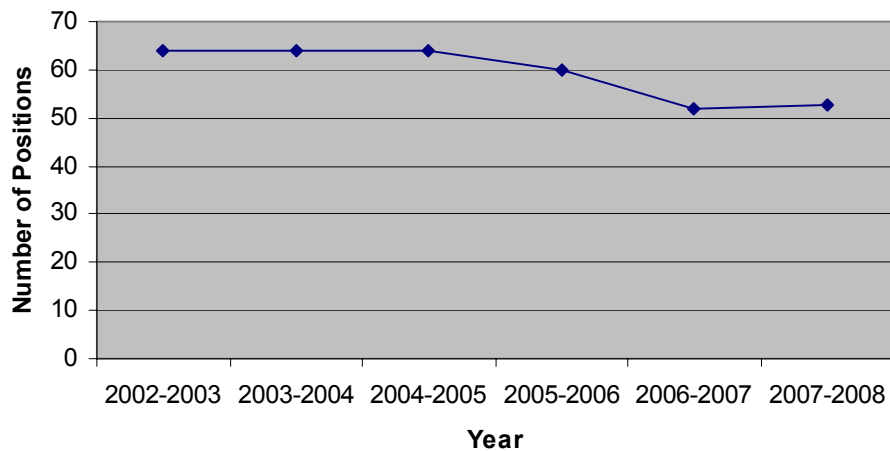
## EXPENDITURES BY DIVISION



## CHARACTER OF EXPENDITURES



## AUTHORIZED STRENGTH



# POLICE DEPARTMENT

## Department Summary

SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	ACTUAL BUDGET	ACTUAL BUDGET	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Charges for Services	345,035	257,097	286,500	286,500	276,845
Special Revenue Funds	0	0	0	583	0
Grants	137,877	196,200	142,166	529,338	446,294
*Overhead Allocation	33,735	0	188,534	40,000	0
<b>TOTAL</b>	<b>516,647</b>	<b>453,297</b>	<b>617,200</b>	<b>856,421</b>	<b>723,139</b>

EXPENDITURE BY DIVISION	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	ACTUAL BUDGET	ACTUAL BUDGET	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Administration	3,530,023	3,678,871	3,274,655	4,613,967	4,198,411
Operations	4,652,338	4,623,731	3,588,481	3,945,761	5,017,844
Investigations	0	0	1,979,829	1,969,739	818,432
Support Services	293,589	698,338	0	0	0
<b>TOTAL</b>	<b>8,475,950</b>	<b>9,000,940</b>	<b>8,842,965</b>	<b>10,529,467</b>	<b>10,034,687</b>

CHARACTER OF EXPENDITURES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	ACTUAL BUDGET	ACTUAL BUDGET	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	5,681,995	5,886,156	5,920,058	6,571,490	7,187,527
<b>Subtotal</b>	<b>5,681,995</b>	<b>5,886,156</b>	<b>5,920,058</b>	<b>6,571,490</b>	<b>7,187,527</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	2,517,838	2,711,307	2,665,907	3,132,539	2,526,060
Supplies and Materials	209,637	219,582	252,000	245,155	268,600
Capital Expenditures	60,480	183,895	5,000	580,283	52,500
Other Expenditures	6,000	0	0	0	0
<b>Subtotal</b>	<b>2,793,955</b>	<b>3,114,784</b>	<b>2,922,907</b>	<b>3,957,977</b>	<b>2,847,160</b>
<b>TOTAL</b>	<b>8,475,950</b>	<b>9,000,940</b>	<b>8,842,965</b>	<b>10,529,467</b>	<b>10,034,687</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>7,959,303</b>	<b>8,547,643</b>	<b>8,225,765</b>	<b>9,673,046</b>	<b>9,311,548</b>

*OVERHEAD ALLOCATION	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	ACTUAL BUDGET	ACTUAL BUDGET	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Grants	33,735	0	188,534	40,000	0
<b>TOTAL OVERHEAD ALLOCATION</b>	<b>33,735</b>	<b>0</b>	<b>188,534</b>	<b>40,000</b>	<b>0</b>

# POLICE DEPARTMENT

## Department Summary cont.

### AUTHORIZED STRENGTH

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
<b>Position Summary</b>					
Administration	13	16	10	10	13.75
Investigations	0	13	11.75	11.75	5
Operations	40	31	28	30	34
Support Services	11	0	0	0	0
<b>TOTAL</b>	<b>64</b>	<b>60</b>	<b>49.75</b>	<b>51.75</b>	<b>52.75</b>

### Position Detail

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Administration Services Manager	0	0	0	0	1
Code Enforcement Officer II	2	4	2	2	2
Community Services Officer	2	1	0	0	1
Executive Assistant- RES	1	1	1	1	1
Police Captain	1	1	1	1	2
Police Chief	1	1	1	1	1
Police Crime Analyst	1	1	0.75	0.75	0.75
Police Lieutenant	3	3	2	2	0
Police Officer	37	37	32	32	32
Police Officer (Grant Funded)	0	0	0	2	2
Police Property Officer	1	1	1	1	1
Police Records Clerk I/II	4	3	2	2	2
Police Records Supervisor	1	1	1	1	1
Police Sergeant	6	6	6	6	6
Secretary I	1	0	0	0	0
Violence Prevention Officer	2	0	0	0	0
Youth Project Coordinator	1	0	0	0	0
<b>TOTAL</b>	<b>64</b>	<b>60</b>	<b>49.75</b>	<b>51.75</b>	<b>52.75</b>

# **POLICE DEPARTMENT**

## **Department Summary**

### **MISSION STATEMENT**

Provide Police patrol and investigations services 24 hours per day, 7 days a week to protect persons and property. To preserve the peace throughout the City and provide effective community-oriented policing law enforcement services.

### **BUDGET ORGANIZATION AND THE STRATEGIC PRIORITIES**

The divisions of the Police Department consist of Administration, Investigations, and Operations. The Department has a staffing level of 52.75 authorized positions.

The emphasis of the Fiscal Year 2007-2008 budget is to maintain current service levels to the public. Attention will be focused on the priority of employee and organizational development, as well as community policing and crime reduction. In addition, the department will focus on ongoing maintenance of mandated services for general law enforcement, vehicle abatement, and emergency response (as a single agency or in concert with other federal, state, and/or local agencies). The Police Department will strive for successful completion of the following strategic priorities:

- Continue to place a high emphasis on recruitment and retention of police employees while providing a professional and respectful work environment;
- Improve basic Police Officer's skills through training, employee development, coaching and mentoring so that crimes are investigated fully, the community is properly served and criminals are brought to justice;
- Work to improve neighborhood "quality of life" by resolving problems associated with abandoned vehicles and substance abuse in residential neighborhoods and parks. This will be accomplished by working with other City Departments such as Public Works and Community Services as well as the Menlo Park Fire District;
- Continue efforts to provide School Resource Officers to work with youth and schools on current and future programs;
- Research and identify grants that will allow the department to expand its community based policing services and concepts;
- Evaluate and recommend cost-effective policing and public safety programs and activities;
- Assist and promote planning and training efforts to assure preparation for disaster response and management services;
- To effectively implement the parole-reentry program in partnership with the California Department of Corrections and Rehabilitation;
- To reorganize the department for effective and efficient service delivery.

# POLICE DEPARTMENT

## Department Summary cont.

### SIGNIFICANT CHANGES

#### FY 2006-2007 Adopted to FY 2006-2007 Amended:

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$9,673,046 reflects an increase of \$1,447,281 from the Fiscal Year 2006-2007 Adopted Net General Fund Subsidy of \$8,225,765. This reflects a 17.6% increase primarily due to personnel costs \$651,432 (11.0%) as a result from a combination of payouts of resigned and terminated officers. Included in this number are higher than budgeted overtime costs associated with bringing criminal investigations in-house in order to reduce the contract services from the County's Sheriff's Office. These increased costs are slightly offset by an increase in grant revenues \$198,221 (38.8%).

#### FY 2006-2007 Amended to FY 2007-2008 Adopted:

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$9,311,548 reflects a decrease of \$361,498 from the Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$9,673,046. This 3.7% decrease is primarily an anticipated increase in personnel costs which assumes that the four police officers positions, currently being held to pay for the Sheriff's contract, will be filled by in-house city staff; and, the contract with the County will be terminated reducing the Purchased Services category for next fiscal year.



New Police Department at 141 Demeter.

# POLICE DEPARTMENT

(Adopted Organization)

## POLICE CHIEF

Executive Assistant-RES

Internal Affairs/Training  
Police Sergeant

## INVESTIGATIONS

Police Sergeant

Police Officer- Detective (4)

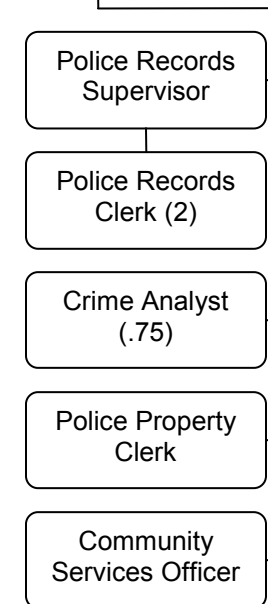
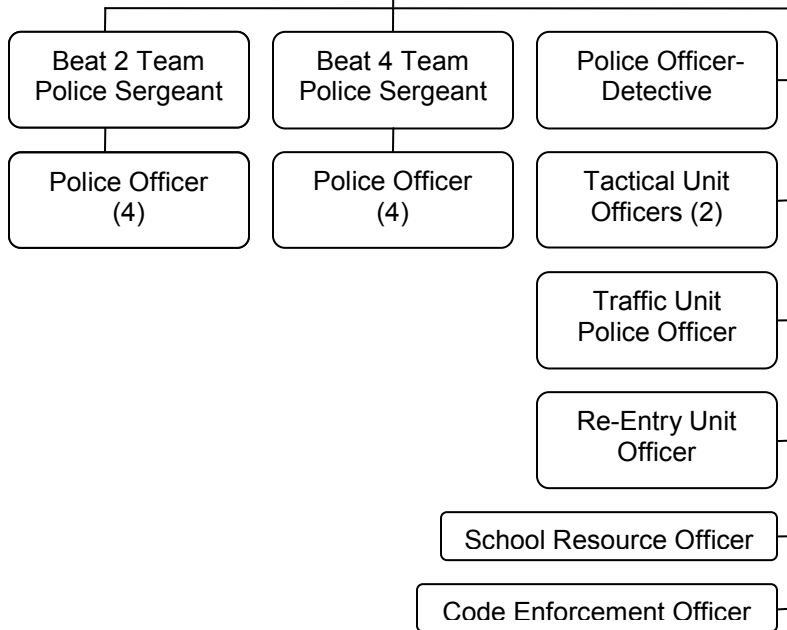
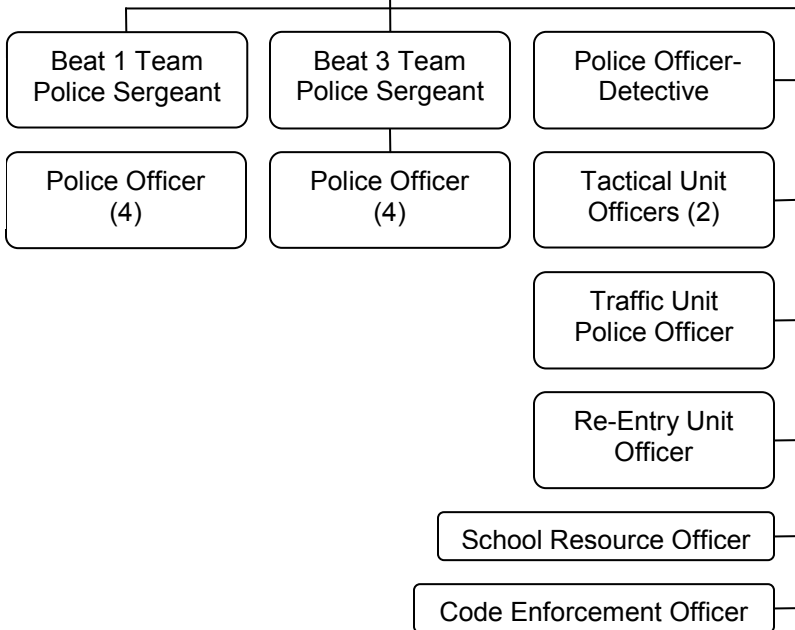
## OPERATIONS

## ADMINISTRATION

Captain  
Area 1

Captain  
Area 2

Administration  
Services Manager



DB-118

\* 4 Police Officer Positions held vacant to offset the costs associated with the Sheriff's Contract for patrol support.

Total FTE: 52.75