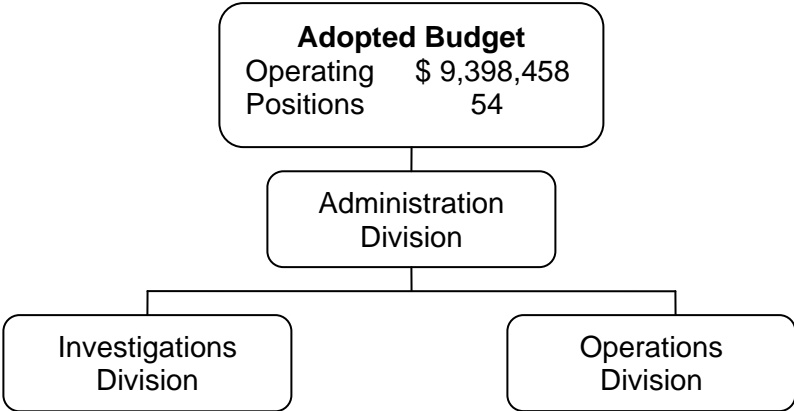
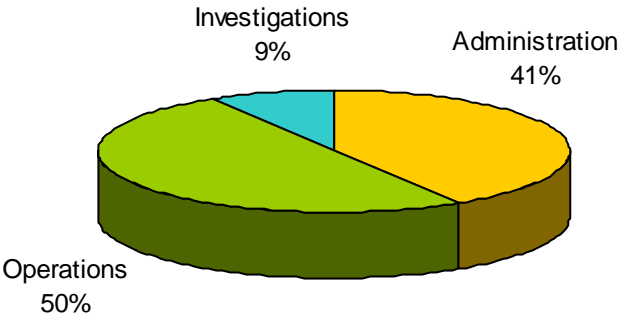


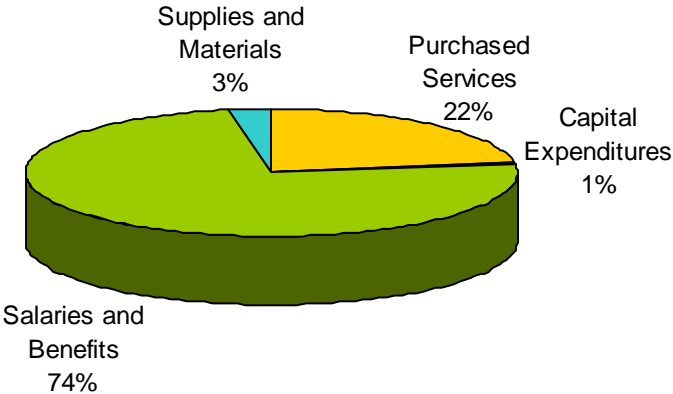
POLICE DEPARTMENT



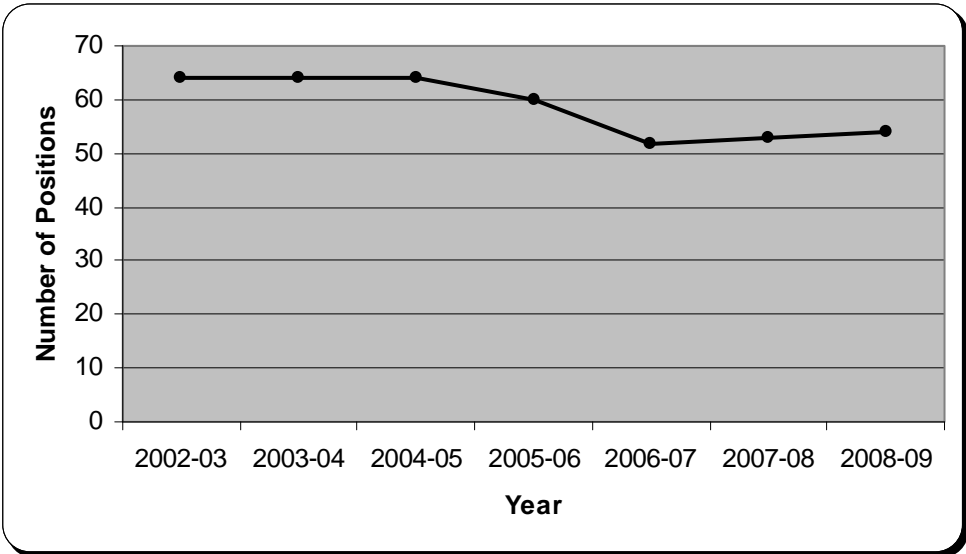
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



POLICE DEPARTMENT

Department Summary

SOURCE

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Charges for Services	257,097	346,706	276,845	235,845	259,510
Special Revenue Funds	0	0	0	0	0
Grants	196,200	546,178	378,294	488,969	333,700
*Overhead Allocation	0	0	68,000	68,000	68,000
TOTAL	453,297	892,884	723,139	792,814	661,210

EXPENDITURE BY DIVISION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Administration	3,678,871	4,626,429	4,198,411	4,024,093	4,130,421
Operations	4,623,731	3,626,569	5,017,844	4,474,571	5,049,367
Investigations	0	1,689,114	818,432	814,927	879,880
Support Services	698,338	0	0	0	0
TOTAL	9,000,940	9,942,112	10,034,687	9,313,591	10,059,668

CHARACTER OF EXPENDITURES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	5,886,156	5,965,894	7,187,527	6,108,159	7,497,768
Subtotal	5,886,156	5,965,894	7,187,527	6,108,159	7,497,768
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	2,711,307	3,156,237	2,526,060	2,761,389	2,225,900
Supplies and Materials	219,582	220,329	268,600	281,543	271,000
Capital Expenditures	183,895	599,652	52,500	162,500	65,000
Other Expenditures	0	0	0	0	0
Subtotal	3,114,784	3,976,218	2,847,160	3,205,432	2,561,900
TOTAL	9,000,940	9,942,112	10,034,687	9,313,591	10,059,668
NET GENERAL FUND CONTRIBUTION	8,547,643	9,049,228	9,311,548	8,520,777	9,398,458

*OVERHEAD ALLOCATION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Grants	0	0	68,000	68,000	68,000
TOTAL OVERHEAD ALLOCATION	0	0	68,000	68,000	68,000

POLICE DEPARTMENT

Department Summary cont.

AUTHORIZED STRENGTH

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Position Summary					
Administration	16	10	13.75	13.75	15
Investigations	13	11.75	5	5	5
Operations	31	30	34	34	34
Support Services	0	0	0	0	0
TOTAL	60	51.75	52.75	52.75	54

Position Detail

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Administration Services Manager	0	0	1	1	1
Code Enforcement Officer II	4	2	2	2	2
Community Services Officer	1	0	1	1	1
Executive Assistant- RES	1	1	1	1	1
Police Captain	1	1	2	2	2
Police Chief	1	1	1	1	1
¹ Police Crime Analyst	1	0.75	0.75	0.75	1
Police Lieutenant	3	2	0	0	0
³ Police Officer	37	32	32	32	32
⁴ Police Officer (Grant Funded)	0	2	2	2	2
Police Property Officer	1	1	1	1	1
² Police Records Clerk I/II	3	2	2	2	3
Police Records Supervisor	1	1	1	1	1
Police Sergeant	6	6	6	6	6
TOTAL	60	51.75	52.75	52.75	54

Restoration of FTE Position in FY 2008-2009 Adopted Budget

¹ Restoration of .25 FTE of Police Crime Analyst position. Cost: \$22,995

Position Restoration in FY 2008-2009 Adopted Budget

² Restoration of Police Records Clerk I/II position. Cost: \$73,210

³ Costs for four Police Officer positions are being held to offset the Sheriff's Contract for street support.

⁴ Police Officer (Grant Funded) established fourth quarter of FY 06-07 from Parole Re-Entry Grant. Positions will expire with the termination of the Grant.

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 2008-2009 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 work with Human Resources 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;
- Re-establish efforts to provide School Resource Officers to work with youth and schools on current and future programs;
- Research and identify outside funding sources (e.g. 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.

SIGNIFICANT CHANGES

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

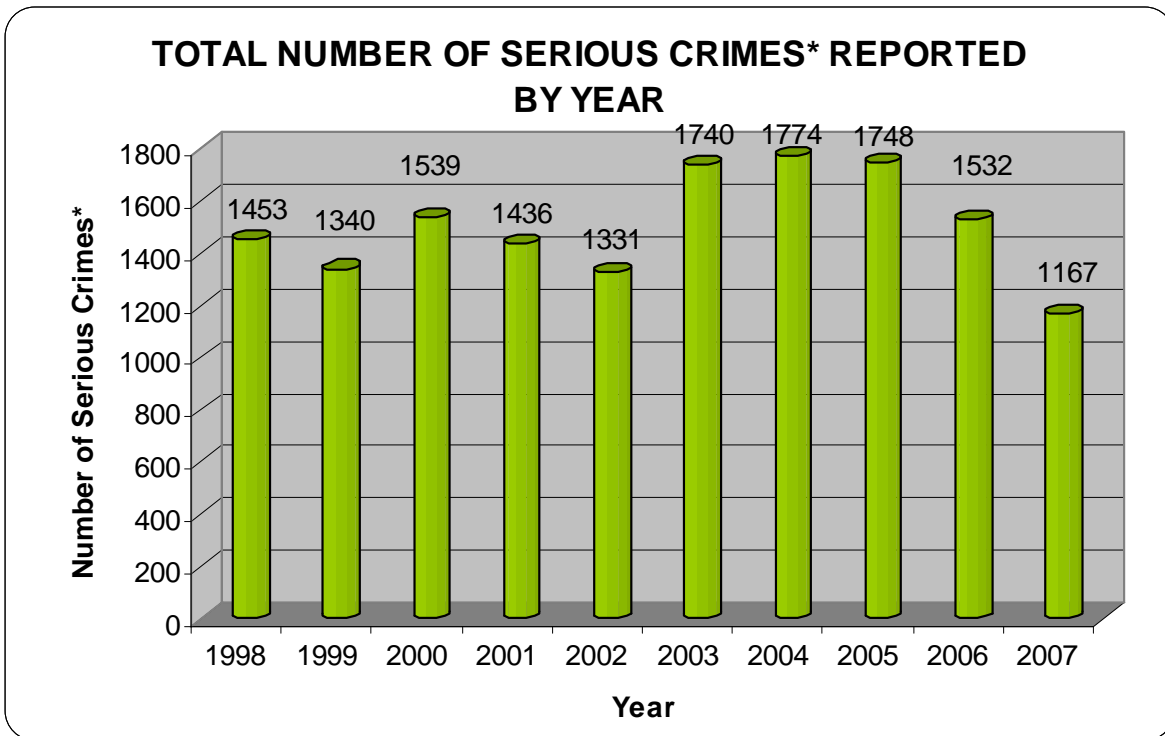
The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$8,520,777 is a decrease of -\$790,771 from the Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$9,311,548. This -8.5% decrease is mainly due to a projected reduction in Personnel costs due to vacancies and positions being held during the second half of the fiscal year to accommodate the enhanced POA salary and benefit package effective the later part of this fiscal year and next fiscal year.

POLICE DEPARTMENT

Department Summary cont.

FY 2007-2008 Amended to FY 2008-2009 Adopted:

The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$9,398,458 is an increase of \$877,681 from the Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$8,520,777. This 10.3% increase is primarily due to increased Personnel costs, associated with Cost of Living Adjustments and the enhanced Retirement Benefits from 2.5% @ 55 to 3% at 55.



* "Serious Crimes" include homicide, rape, robbery, robbery with a firearm, assault, assault with a firearm, burglary, theft, and auto theft.

POLICE DEPARTMENT

(Adopted Organization)

POLICE CHIEF

Executive Assistant-RES

Internal Affairs/Training
Police Sergeant

INVESTIGATIONS

Police Sergeant

Police Officer- Detective (4)

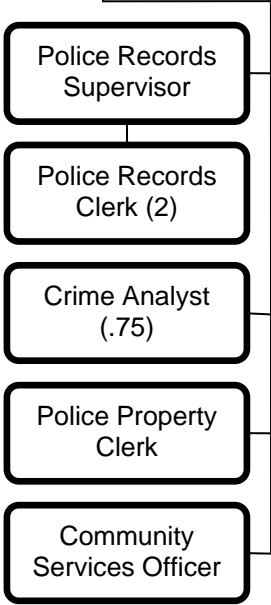
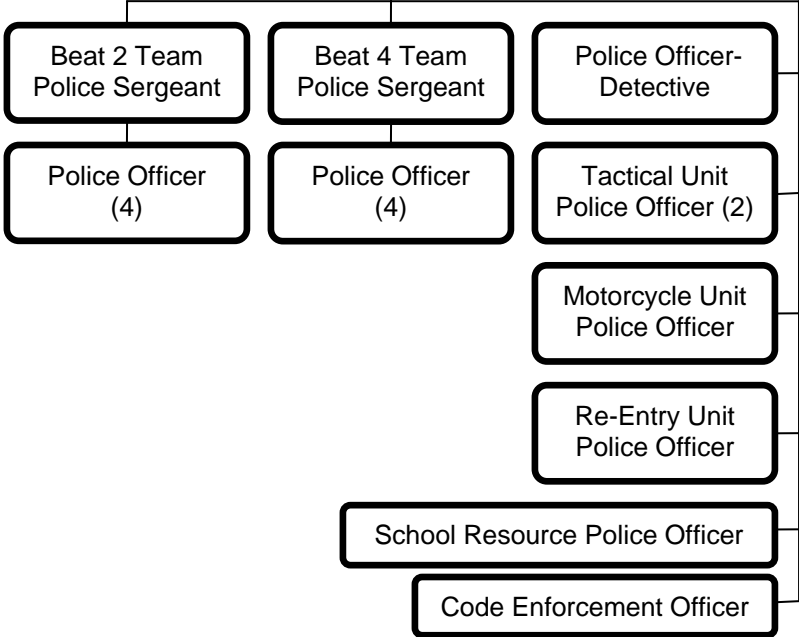
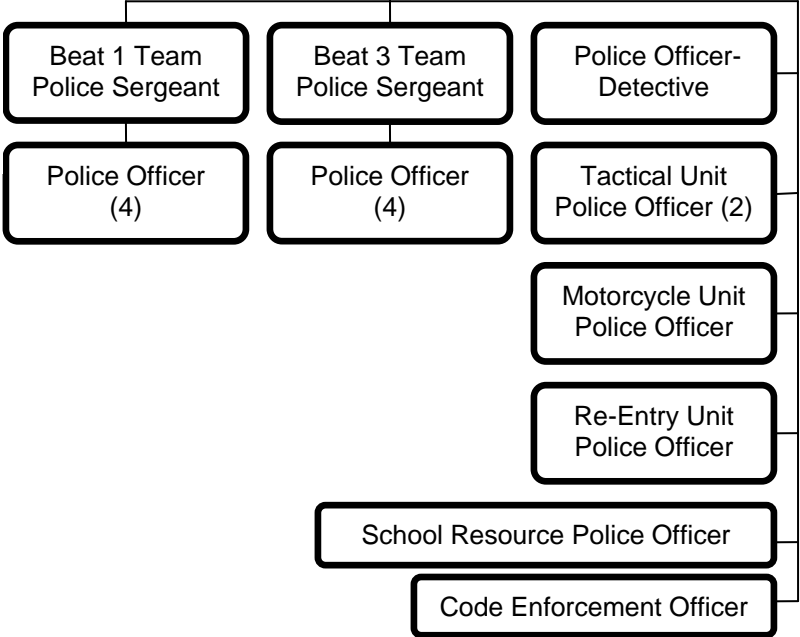
OPERATIONS

ADMINISTRATION

Police Captain
Area 1

Police Captain
Area 2

Administration
Services



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