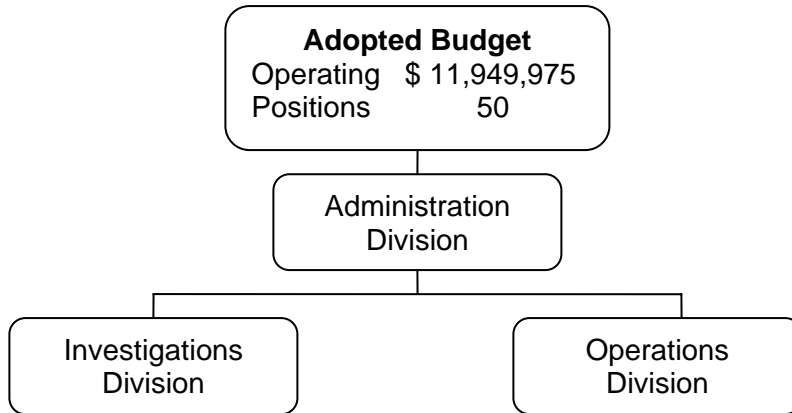
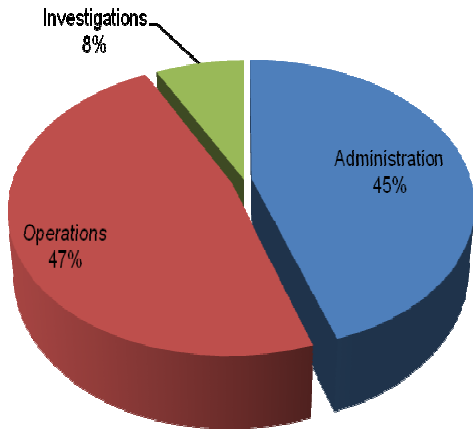


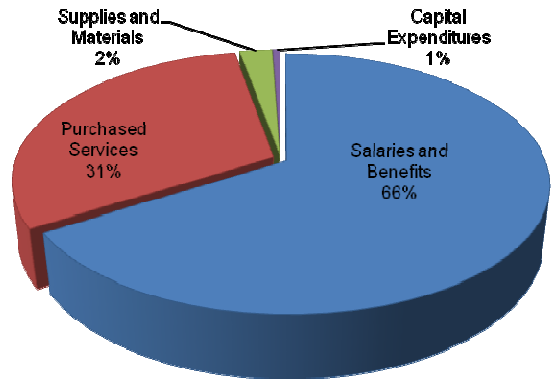
POLICE DEPARTMENT



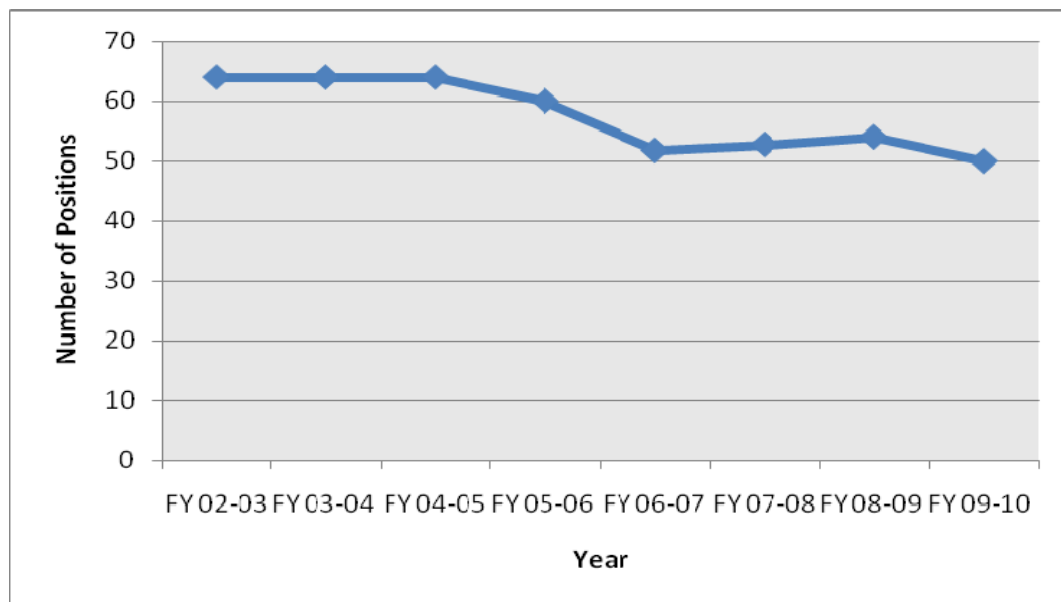
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



POLICE DEPARTMENT

Department Summary

SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Charges for Services	345,051	224,372	259,510	219,700	242,200
Measure C Public Safety Fu	0	0	0	75,943	390,402
Grants	546,178	987,595	333,700	2,063,095	2,098,798
*Overhead Allocation	59,422	158,621	125,320	106,320	246,320
TOTAL	950,651	1,370,588	718,530	2,465,058	2,977,720

EXPENDITURE BY DIVISION	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Administration	4,626,429	4,500,581	4,130,421	5,279,024	5,354,070
Operations	3,626,569	3,885,414	5,049,367	5,354,930	5,649,800
Investigations	1,689,114	641,706	879,880	872,066	946,105
TOTAL	9,942,112	9,027,701	10,059,668	11,506,020	11,949,975

CHARACTER OF EXPENDITURE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
PERSONNEL					
Salaries and Benefits	5,965,894	5,455,246	7,497,768	7,409,364	7,948,444
Subtotal	5,965,894	5,455,246	7,497,768	7,409,364	7,948,444
SUPPLIES AND SERVICES					
Purchased Services	3,156,237	3,174,728	2,225,900	3,719,505	3,652,670
Supplies and Materials	220,329	256,121	271,000	279,151	283,861
Capital Expenditures	599,652	141,606	65,000	98,000	65,000
Subtotal	3,976,218	3,572,455	2,561,900	4,096,656	4,001,531
TOTAL	9,942,112	9,027,701	10,059,668	11,506,020	11,949,975
RAL FUND CONTRIBUTION	8,991,461	7,657,113	9,341,138	9,040,962	8,972,255

*OVERHEAD ALLOCATION	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Grants	59,422	158,621	125,320	106,320	246,320
L OVERHEAD ALLOCATION	59,422	158,621	125,320	106,320	246,320

POLICE DEPARTMENT

Department Summary cont.

AUTHORIZED STRENGTH	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Position Summary					
Administration	10	14	15	11	11
Investigations	11.75	5	5	5	5
Operations	30	34	34	38	34
TOTAL	51.75	52.75	54	54	50

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Position Detail					
Administration Services Manag	0	1	1	1	1
Code Enforcement Officer II	2	2	2	2	2
Community Services Officer	0	1	1	1	1
Executive Assistant- RES	1	1	1	1	1
Police Captain	1	2	2	2	2
Police Chief	1	1	1	1	1
Police Crime Analyst	0.75	0.75	1	1	1
Police Lieutenant	2	0	0	0	0
¹ Police Officer	32	32	32	32	28
² Police Officer (Grant Funded)	2	2	2	2	2
Police Property Officer	1	1	1	1	1
Police Records Clerk I/II	2	2	3	3	3
Police Records Supervisor	1	1	1	1	1
Police Sergeant	6	6	6	6	6
TOTAL	51.75	52.75	54	54	50

Notes:

- 1 Four Police Officer positions held from July 1, 2007 to June 30, 2009 to cover the costs associated with officer association enhancement per MOU.
- 2 Police Officer (Grant Funded established fourth quarter of FY 2006-07 from Parole Re-Entry Grant). Pc 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 currently has a staffing level of 54 authorized positions. In addition to the authorized strength, the Department has six additional non-sworn Investigators who are employed for 960 hours to assist with investigating crimes in the Investigations Division (2.8 FTE); and, one non-Sworn Project Manager for the Parole Re-Entry Program employed for 960 hours to manage the program (0.46 FTE), and one non-sworn Project Manager for the Parole Re-Entry CalTRANS Program to oversee the operation of the grant-funded program (1 FTE). The authorized along with the temporary appointments equals a total of 58.26 FTE's.

The emphasis of the Fiscal Year 2009-2010 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 sworn 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.

POLICE DEPARTMENT

Department Summary cont.

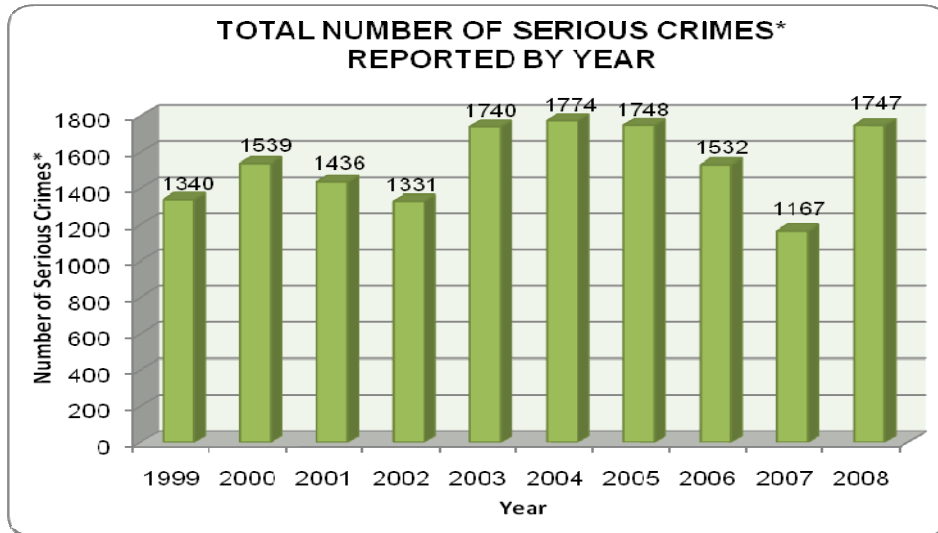
SIGNIFICANT CHANGES

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

The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$9,044,763 is a decrease of -\$296,375 from the Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$9,341,138. This -3.17% decrease in General Fund Contribution is primarily due to increase in grant revenue sources, which were partially offset by some Purchased Services and Capital expenditures in the General Fund. Some of the grants include Parole Re-entry, Gang Suppression, Project Safe Neighborhood, Gang & Anti-Graffiti Program, Cal Cops SLESF, and the GREAT Program.

FY 2008-2009 Amended to FY 2009-2010 Adopted:

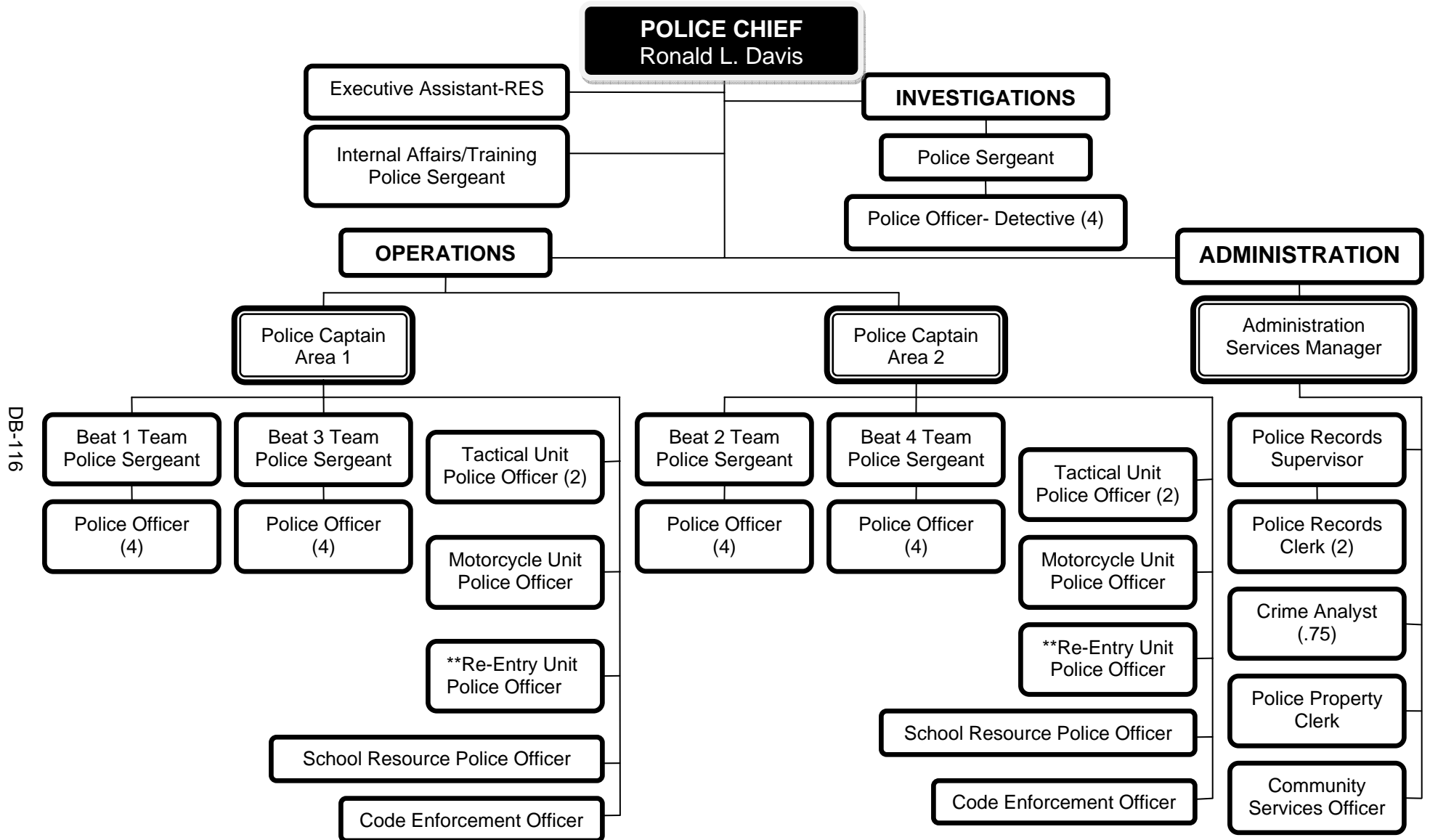
The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$8,972,255 is a decrease of -\$68,707 from the Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$9,040,962. This -0.8% decrease in General Fund Contribution is primarily due to the increase in projected Measure C revenues and a slight increase in charges for services. The Fiscal Year 2009-2010 adopted budget also reflects the implementation of a 3 day mandatory furlough program for non-sworn employees to occur in the fourth quarter of the fiscal year if necessary and approved.



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

POLICE DEPARTMENT

(Existing Organization)



DB-116

* 4 Police Officer Positions held vacant to offset the costs associated with POA Enhancements.

** 2 Police Officer Position fully supported by Parole Re-entry Grant Program (3 years only) ends 2010

Total Positions: 54