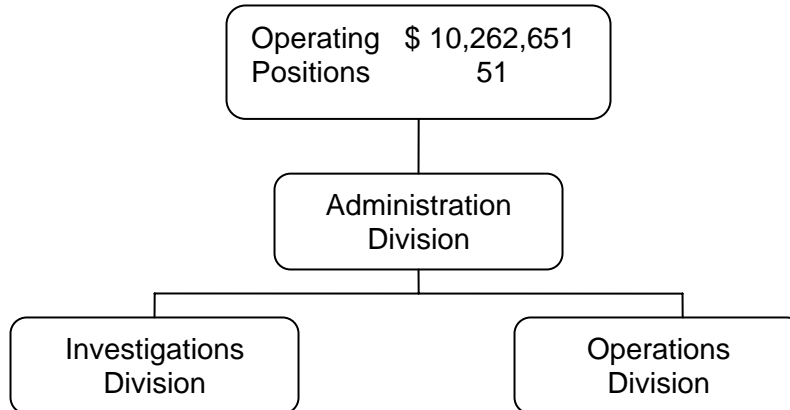
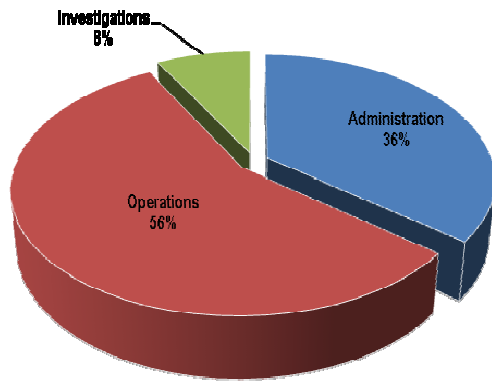


# POLICE DEPARTMENT

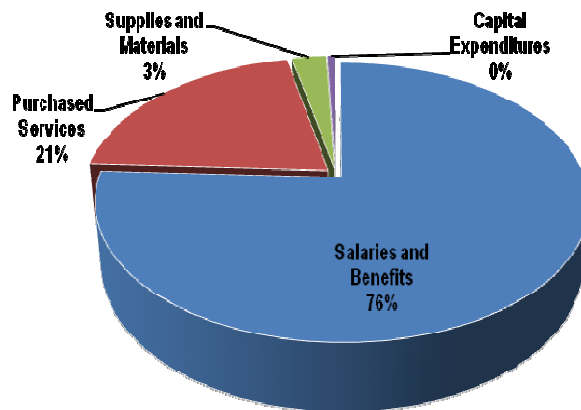
FY 2010-2011 Adopted Budget



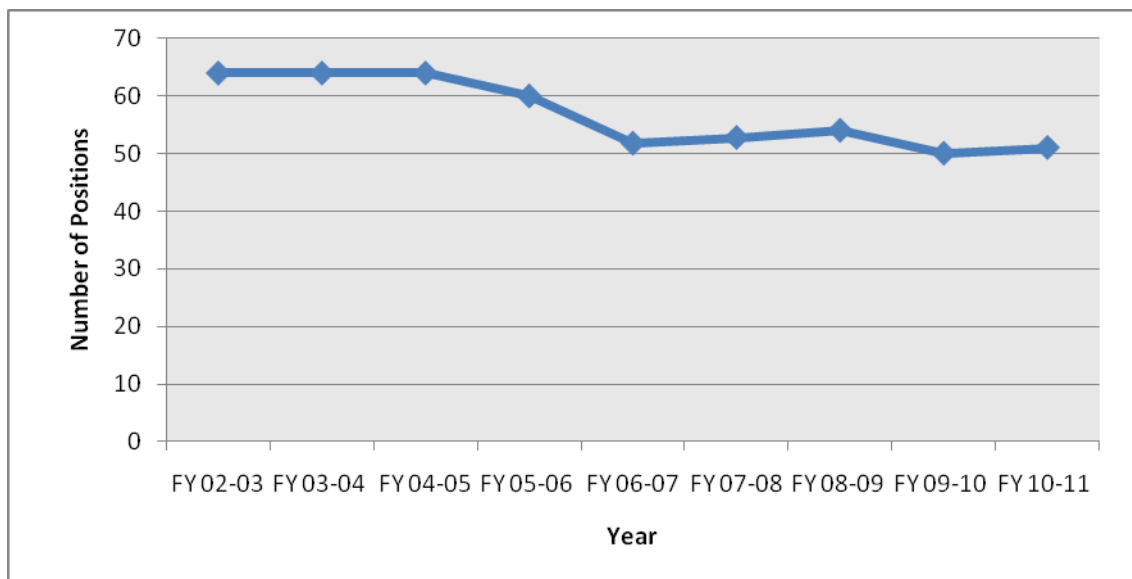
## EXPENDITURES BY DIVISION



## CHARACTER OF EXPENDITURES



## AUTHORIZED STRENGTH



# POLICE DEPARTMENT

## FY 2010-2011 Adopted Budget

### Department Summary

#### SOURCE

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Charges for Services	224,372	206,096	242,200	234,200	244,200
Measure C Public Safety Funds	-	54,758	390,402	384,441	557,282
Grants	1,146,216	1,704,421	2,345,118	2,186,179	471,600
<b>TOTAL</b>	<b>1,370,588</b>	<b>1,965,275</b>	<b>2,977,720</b>	<b>2,804,820</b>	<b>1,273,082</b>

#### EXPENDITURE BY DIVISION

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Administration	4,500,581	4,819,484	5,354,070	5,321,852	3,650,602
Investigations	641,706	984,227	946,105	870,488	830,454
Operations	3,885,414	4,852,309	5,649,800	5,434,889	5,781,595
<b>TOTAL</b>	<b>9,027,701</b>	<b>10,656,020</b>	<b>11,949,975</b>	<b>11,627,229</b>	<b>10,262,651</b>

#### CHARACTER OF EXPENDITURES

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	5,455,246	6,901,049	7,948,444	7,624,144	7,714,091
<b>Subtotal</b>	<b>5,455,246</b>	<b>6,901,049</b>	<b>7,948,444</b>	<b>7,624,144</b>	<b>7,714,091</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	3,174,728	3,037,281	3,652,670	3,638,434	2,199,560
Supplies and Materials	256,121	281,493	283,861	290,896	284,000
Capital Expenditures	141,606	437,361	65,000	73,755	65,000
Other Expenses.	-	(1,164)	-	-	-
<b>Subtotal</b>	<b>3,572,455</b>	<b>3,754,971</b>	<b>4,001,531</b>	<b>4,003,085</b>	<b>2,548,560</b>
<b>TOTAL</b>	<b>9,027,701</b>	<b>10,656,020</b>	<b>11,949,975</b>	<b>11,627,229</b>	<b>10,262,651</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>7,657,113</b>	<b>8,690,745</b>	<b>8,972,255</b>	<b>8,822,409</b>	<b>8,989,569</b>

#### \*OVERHEAD ALLOCATION

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Grants	158,621	87,244	246,320	239,000	58,000
<b>TOTAL OVERHEAD ALLOCATION</b>	<b>158,621</b>	<b>87,244</b>	<b>246,320</b>	<b>239,000</b>	<b>58,000</b>

# POLICE DEPARTMENT

## FY 2010-2011 Adopted Budget

### Department Summary cont.

#### AUTHORIZED STRENGTH

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
<b>Position Summary</b>					
Administration	13.75	15	11	11	11
Investigations	5	5	5	5	5
Operations	34	34	34	34	35
<b>TOTAL</b>	<b>52.75</b>	<b>54</b>	<b>50</b>	<b>50</b>	<b>51</b>

#### Position Detail

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
Administration Services Manager	1	1	1	1	1
Code Enforcement Officer II	2	2	2	2	2
Community Services Officer	1	1	1	1	1
Executive Assistant- RES	1	1	1	1	1
Police Captain	2	2	2	2	2
Police Chief	1	1	1	1	1
Police Crime Analyst	0.75	1	1	1	1
<sup>1</sup> Police Officer	32	32	28	28	28
<sup>2</sup> Police Officer (Grant Funded)	2	2	2	2	2
Police Property Officer	1	1	1	1	1
Police Records Clerk I/II	2	3	3	3	3
Police Records Supervisor	1	1	1	1	1
<sup>3</sup> Police Sergeant	6	6	6	6	7
<b>TOTAL</b>	<b>52.75</b>	<b>54</b>	<b>50</b>	<b>50</b>	<b>51</b>

#### Notes:

- <sup>1</sup> Former held Police Officer position were eliminated from budget in FY 2009-10.
- <sup>2</sup> Temporary Police Officer positions were initially created to be funded from Parole Re-Entry Grant. Although Parole Re-Entry Grant expired in June 2010. A new grant (COPS ) will continue to fund positions for two additional years. Per the COPS grant guidelines, City will be responsible for funding positions for three additional years using its own funding sources.
- <sup>3</sup> One new Police Sergeant is being proposed for funding from Measure C -Public Safety funds.

# **POLICE DEPARTMENT**

**FY 2010-2011 Adopted Budget**

## **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 50 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 2010-2011 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:

- 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**

**FY 2010-2011 Adopted Budget**

**Department Summary cont.**

## **SIGNIFICANT CHANGES**

### **FY 2009-2010 Adopted to FY 2009-2010 Amended:**

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$8,822,409 is a decrease of -\$149,846 from the Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$8,972,255. This -1.7% decrease in General Fund Contribution is primarily due to salary and benefit savings from a few police officers positions being vacant as well as being filled at a lower hourly rate than originally budgeted. Some of these savings were offset by an increase in personnel costs resulting from negotiations with the Police Officer's Association (POA). While there were no cost of living adjustments for members represented by the Police Officer's Association (POA), it was agreed by the parties that additional compensation would be provided to officers who are scheduled to work on City recognized holidays. In addition, cash out of existing banked holidays hours were also made available based on a prescribed formula and schedule. While the Police Department is primarily staffed by sworn officers, there are a some non sworn positions, therefore it is important to note, the Fiscal Year 2009-2010 Adopted Budget implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year was not required and is not reflected in the 2009-2010 Amended Budget.

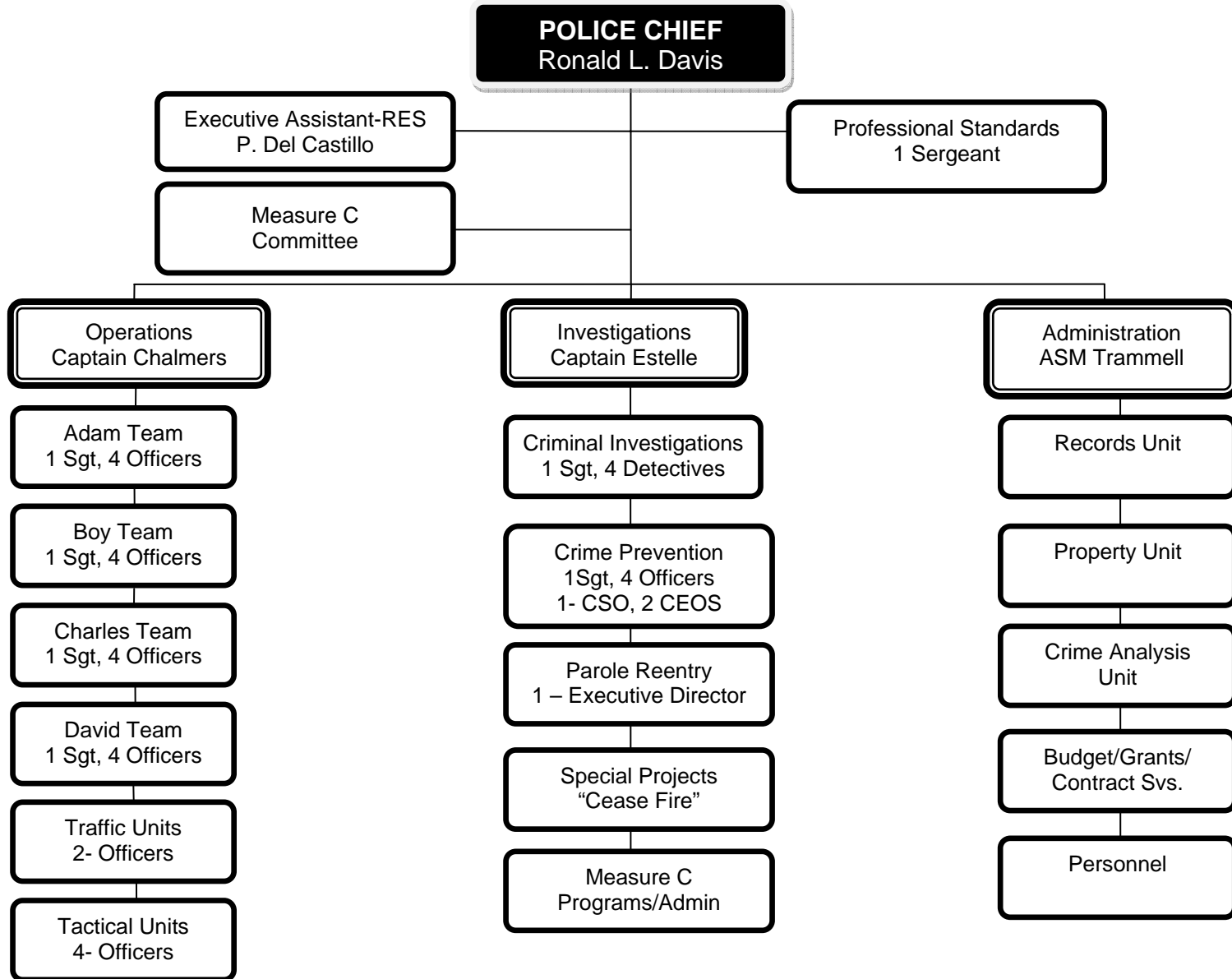
### **FY 2009-2010 Amended to FY 2010-2011 Adopted:**

The Fiscal Year 2010-2011 Adopted Budget Net General Fund Contribution of \$8,989,569 is an increase of \$167,160 from the Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$8,822,409. This 1.9% increase in General Fund Contribution is primarily due an increase in San Mateo County Crime Lab Services of approximately \$98,000 and an increase in building leases of \$51,600 that was previously paid by a grant, and the remaining increase assumes all positions will be filled and is therefore fully funded for next year. The FY2010-2011 Adopted budget is requesting continued funding of the one Code Enforcement Officer and the Crime Analyst from Measure Public Safety funds, with an additional request to fund the current Community Service Officer and a new Police Sergeant position in the upcoming fiscal year budget. The two police officer position previously funded by the Parole Re-entry grant in the current fiscal year will be shifted to the COPS Grant under the American Recovery and Investment Act stimulus package, resulting in no impact to the General Fund for three years. After that the City will need to fund these positions for one additional year without grant funding. The Adopted Budget includes a cost of living adjustment.

# POLICE DEPARTMENT

FY 2010-2011 Adopted Budget

(Existing Organization)



DB-122

Note: A new Police Sergeant position is being recommended for funding in the proposed budget with funding from Measure C – Public Safety funds.

2 Police Officer Position fully supported by COPS grants (2 years only). City will need to fund positions for 1 additional year.

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

Total Positions: 51