

City of
**Mountain
View**

MVPD Budget Presentation

April 25, 2024

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Chief Mike Canfield



Overview

- Sept. 2021: Council referral to PSAB Work Plan
- FY 2024-25 Budget process timeline
- Structure of MVPD budget using FY23-24 #s
- Update in June if needed

- Roles

- Finance and Administrative Services
- Departments
- City Manager
- Council

- Timeline

- **Nov. – Jan.:** Analysis, forecasts proposal development
- **Feb. – Mar.:** Staff budget meetings
- **Apr. – May:** Budget development
- **Jun. 11:** Recommended Budget hearing
- **Jun. 25:** Budget adoption

- Drivers

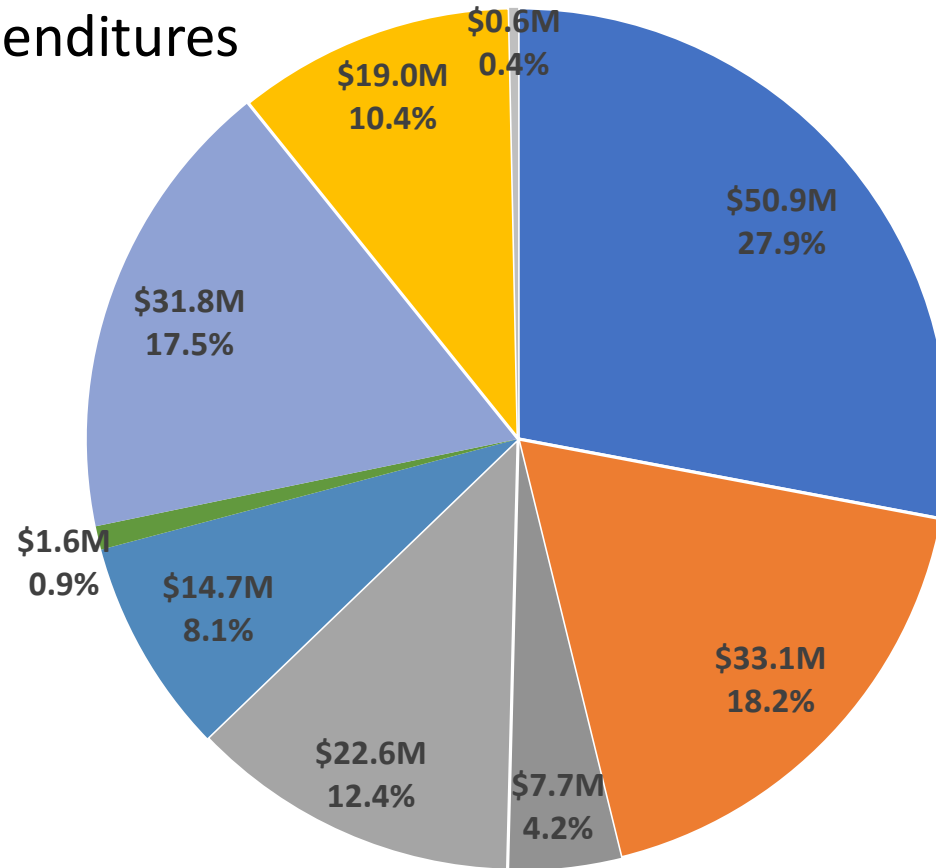
- Council goal setting and priorities
- Community needs
- Reserve requirements and other financial policies
- Economic outlook and financial forecast
- Federal and State regulations and mandates
- Operations and maintenance needs
- Short and long-term obligations
- Costs of personnel, supplies, services, and equipment
- Applying an equity lens

- City Budget Contents
 - Transmittal Letter
 - Five-year Forecast
 - Department Budgets
 - Fund Schedules
 - Capital Improvement Program
 - Miscellaneous Section
- Public Information on [Website](#)
 - Budget documents, reports and updates
 - Budget in Brief
 - Budget video
 - Open Budget
- Department Budget Contents
 - Organization chart
 - Mission, overview, functions
 - Goals & accomplishments
 - Performance/workload measures
 - Position list
 - Expenditure & revenue summaries
 - Major changes

Police Share of General Operating Fund

- FY 23-24: \$182 M in Total Expenditures

- Police
- Fire
- Library Services
- Community Services
- Public Works
- Community Development
- Admin/Support Departments
- Self Insurance/Transfers
- Housing



Mountain View FY 13-14 to FY 23-24

	FY 13-14	FY 23-24	% Change
MV Population	76,260	83,601	+9.6%
MVPD FTEs	141	143.5	+1.7%
Residents/ MVPD FTEs	541	583	+7.8%
MVPD % of GOF Budget	31.4%	27.9%	-11.1%



MVPD Budget In Context

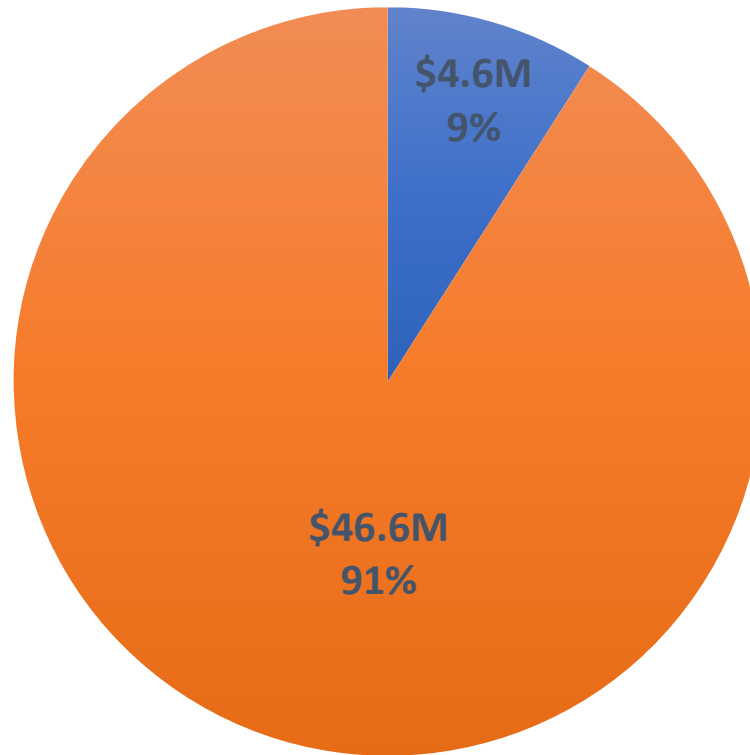
City	Palo Alto	Santa Clara	Mountain View	Menlo Park	Milpitas	Redwood City	Los Altos
Dollars are in Thousands							
PD Budget	\$51,764	\$85,599	\$50,900	\$22,993	\$41,516	\$56,504	\$23,617
GF Budget	\$246,000	\$281,796	\$182,000	\$76,148	\$129,200	\$169,610	\$51,161
PD as % of GF	21.0%	30.4%	27.9%	30.2%	32.1%	33.3%	46.1%



Personnel vs. Non-Personnel Costs

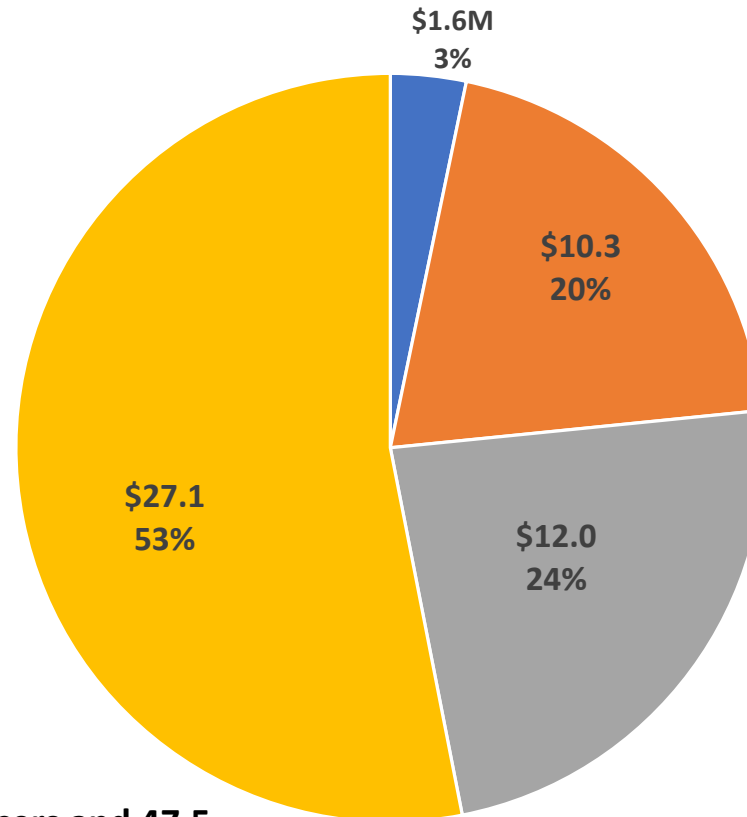
• FY 23-24

- Capital Outlay, Interfund Expenditures, Supplies and Other Services
- Salaries, Wages, and Benefits



Police Expenditures by Division FY 23-24

- Administration (4 FTE)
- Public Safety Support Services (37 FTE)
- Special Operations (31 FTE)
- Field Operations (71.5 FTE)

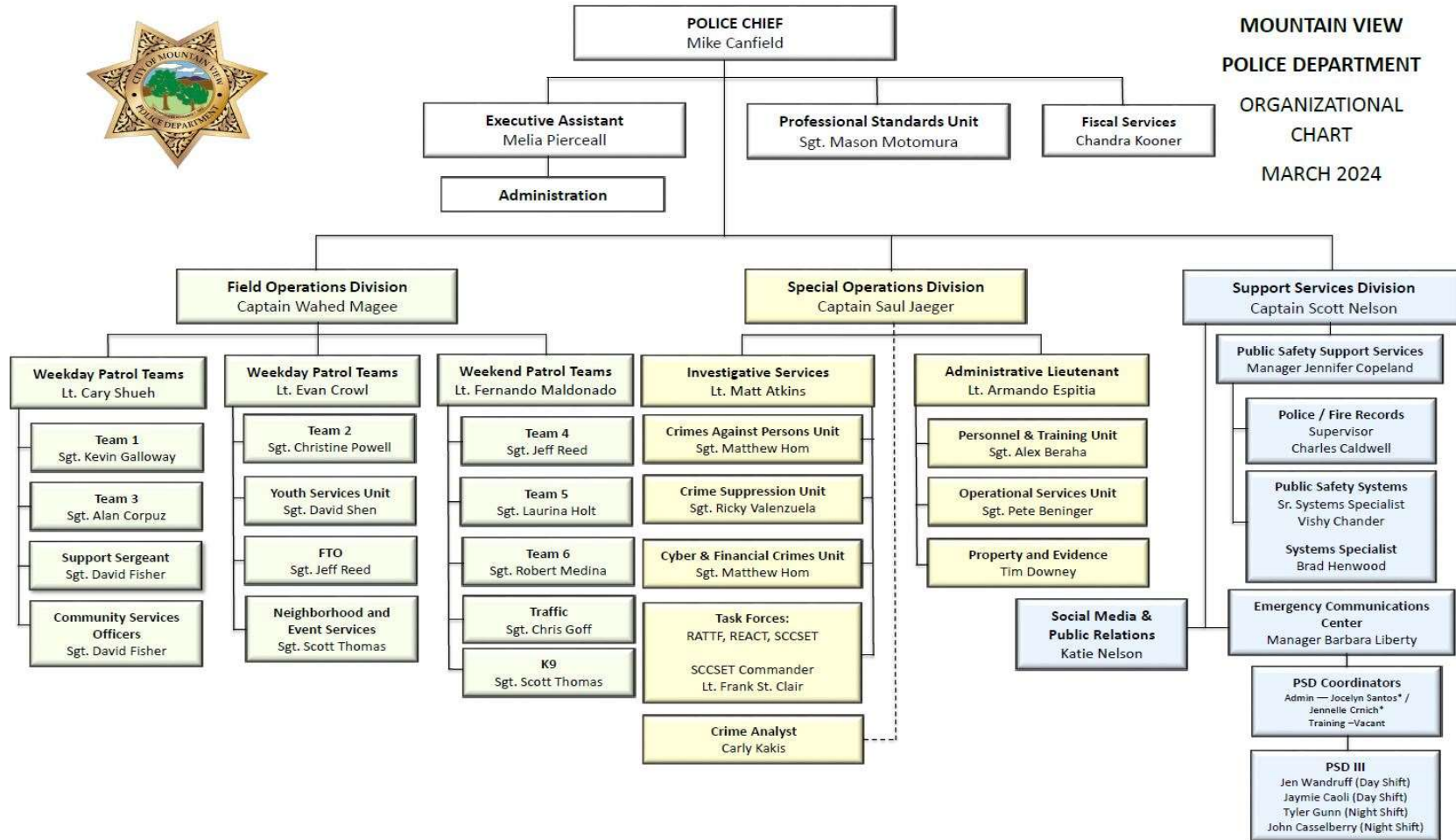


(Of the 143.5 FTEs, 96 are sworn officers and 47.5 are professional staff)



MVPD Organization Chart

**MOUNTAIN VIEW
POLICE DEPARTMENT
ORGANIZATIONAL
CHART
MARCH 2024**





Service Delivery Considerations

- 24/7 coverage of the City requires 6 patrol teams consisting of 5-9 officers per team
- MVPD is a “full service” police department (e.g. accident reports, detective follow-up on all felony cases, access to officers and staff)
- Participation in task forces allows for a “multiplier effect” as a value and resource to the City
- Cyber-forensics unit to aid in investigations
- Threat Assessment Team
- Youth Services Unit
- Neighborhood and Events Services (NES)
- 24/7 Public Safety Dispatcher / 9-1-1 staff
- Records and Administration support staff



Organizational Values

Provide Exceptional Service— We value being responsive to the community’s needs and seek to earn the public’s confidence and satisfaction with fair and impartial services that are highly competent, professional, and accessible to all.

Act with Integrity – We value a commitment to the nobility of policing, and the ethical standards of the organization and our profession. We are trustworthy, reliable and committed to doing the right thing, the right way, for the right reason.

Treat Others with Respect – We value approaching every contact with a guardian mindset that embodies treating people with dignity and respect, giving them a voice and listening, being impartial and fair, and building trust in our interactions with the public and our colleagues.

Department Operations:

- Body Cameras - \$77k
- Training - \$270k as of 4/11/24
 - Includes \$150k in Limited Period funds
- Software Licenses, Support, & Maintenance- \$350k
- Crime Lab Fees - \$94k
- Uniforms & Equipment & Range training- \$120k

Community Services:

- Crossing Guards - \$439k (\$50k revenue offset from MVWSD contribution)
- Silicon Valley Animal Control Authority - \$515,700

Continual Professional Training (CPT) per cycle

- 24 hours - POST mandated
- 72 – 96 hours of additional MVPD training

Entry Level Officer (First 2 years)

- 888 academy hours
- 1000 field training hours
- 16 – 20 additional mandatory training hours (CPT)

Detective / Collateral Assignment

- 40 - hour investigations course
- 24 – Child Abuse/Sexual Assault (POST)
- 16 – hour Multidisciplinary Interviewing of Child Abuse Victim (MDI)
- 80 – hour homicide course
- 32 – hour search warrant course
- 80 – hour ICI Core course
- 80 – OIS and Force Investigations course (POST) (CAP)



Looking Ahead