



City of  
**Mountain  
View**

# MVPD Budget Presentation

April 27, 2023

Assistant City Manager Audrey Ramberg

Captain Michael Canfield

- Sept. 2021: Council referral to PSAB Work Plan
  - Receive presentation on the FY 2022-23 Budget
- FY 2023-24 Budget process timeline
- Structure of MVPD budget using FY22-23 #s
- Possible changes
  - 12 new crossing guard locations for a total of 21 guards (\$223,000)
  - Training and career development (\$150,000-limited period)
  - Increase in shared costs for record management systems (\$52,000)
  - Citywide Employee Wellness (\$28,400)
  - Animal Control Services (SVACA \$11,700)
  - Live 9-11 (\$8,300)
  - Community Outreach Officer-conversion from limited period to “regular position”
  - General cost drivers will apply
- 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. 13:** Recommended Budget hearing
- **Jun. 27:** 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

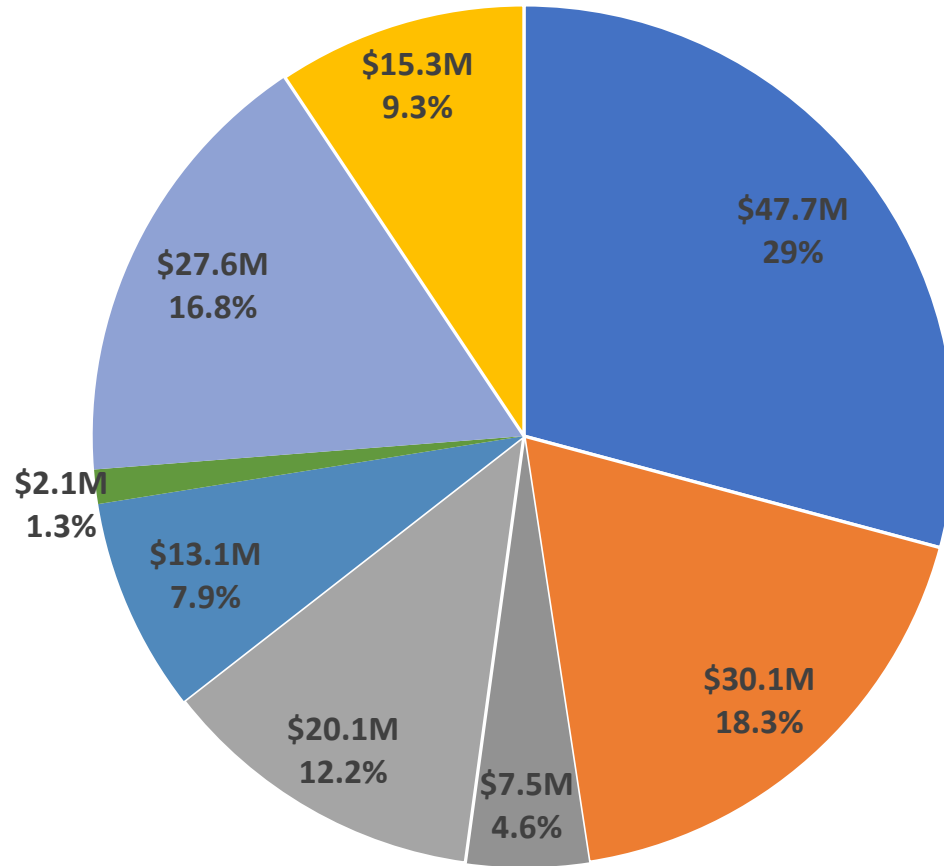
- **City Budget Contents**
  - Transmittal Letter
  - Five-year Forecast
  - Department Budgets
  - Fund Schedules
  - Capital Improvement Program
  - Miscellaneous Section
- **Public Information on Website**
  - Budget documents, reports and updates
  - Budget 101 workshop
  - Financial View annual budget report
  - Open Budget platform
- **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 22-23

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



## Mountain View FY 12-13 to FY 22-23

	FY 12-13	FY 22-23	% Change
MV Population	75,275	83,128	+10.4%
MVPD FTEs	141	143.5	+1.7%
Residents/ MVPD FTEs	540	579	+7.2%
MVPD % of GOF Budget	31.9%	29%	-9.1%



# MVPD Budget In Context

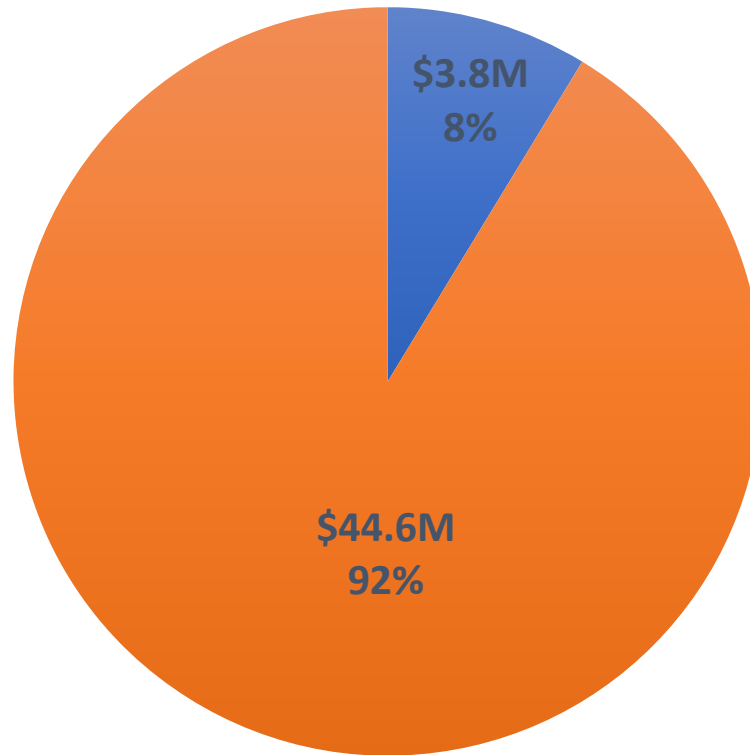
City	Palo Alto	Santa Clara	Mountain View	Menlo Park	Milpitas	Redwood City	Los Altos
Dollars are in Thousands							
PD Budget	\$47,401	\$84,155	\$47,683	\$22,952	\$38,228	\$57,393	\$22,918
GF Budget	\$247,160	\$272,355	\$164,500	\$80,344	\$117,280	\$164,995	\$50,964
PD as % of GF	19.2%	30.8%	29.0%	28.6%	32.6%	34.8%	45.0%



# Personnel vs. Non-Personnel Costs

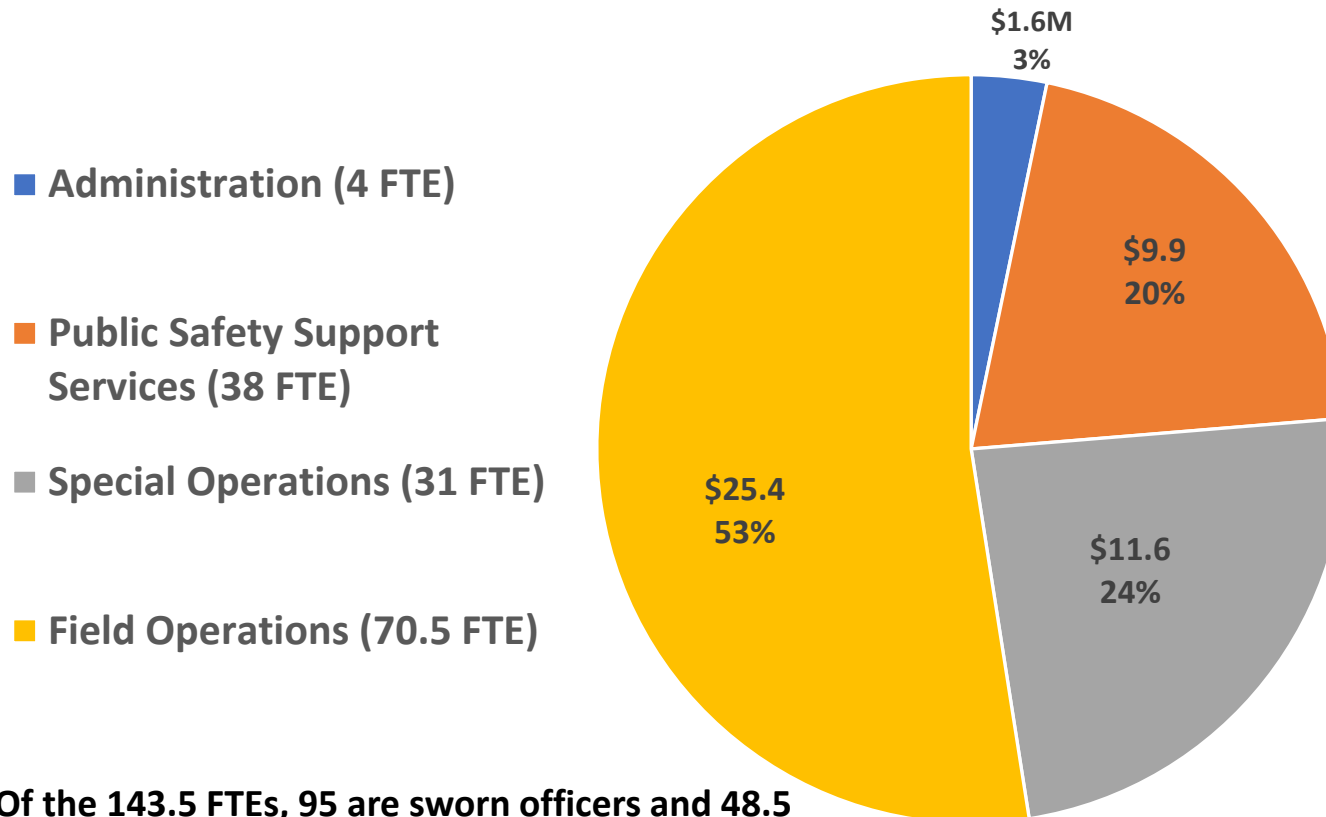
• FY 22-23

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



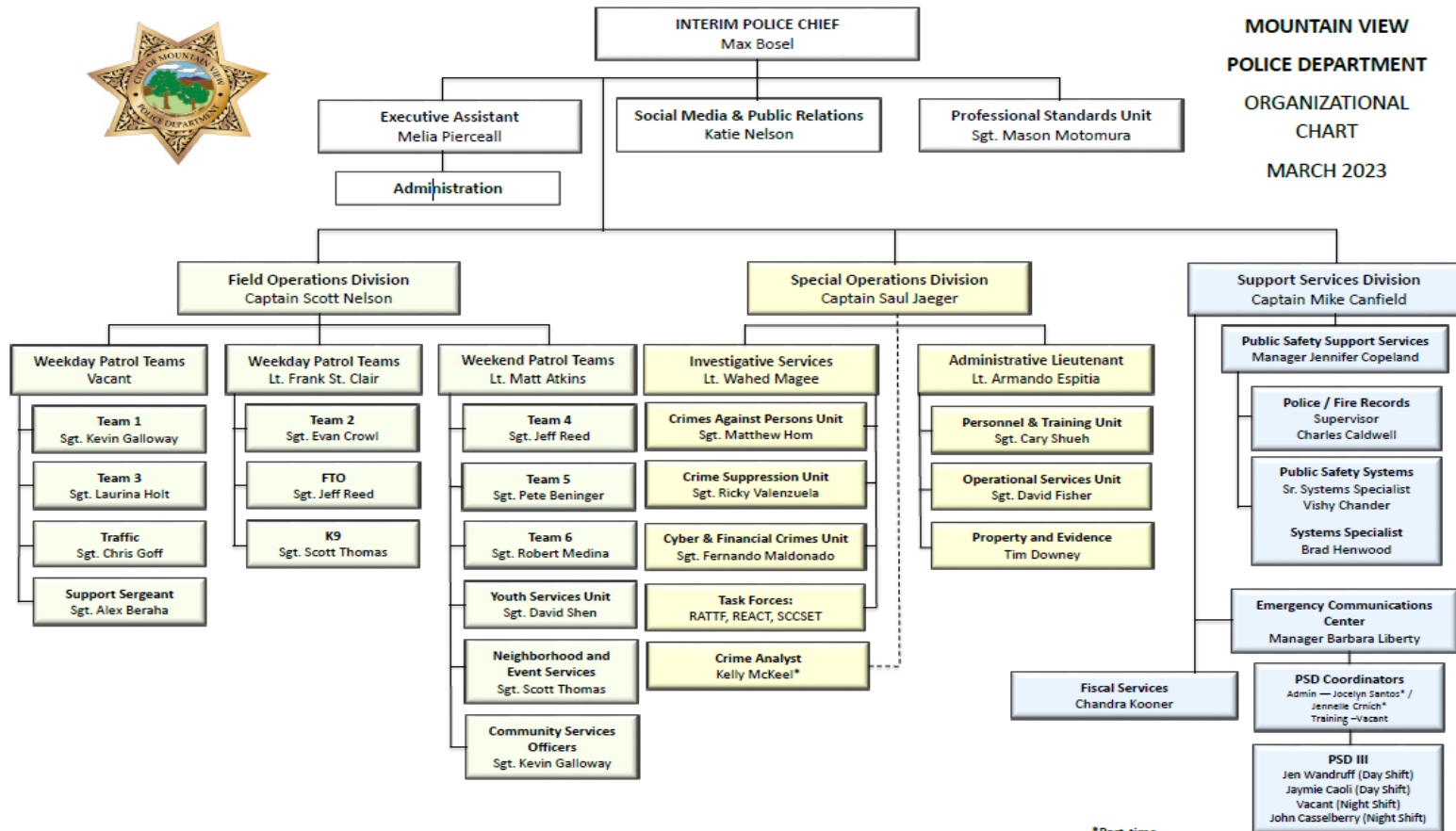


# Police Expenditures by Division FY 22-23



(Of the 143.5 FTEs, 95 are sworn officers and 48.5 are professional staff)

# MVPD Organization Chart





## Service Delivery Considerations

- 24/7 coverage of City requires 7 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 City
- Cyber-forensics unit to aid in investigations
- Threat assessment team
- Youth & Community Services Unit
- 24/7 Public Safety Dispatcher / 9-1-1 staff
- Records and Administration Support staff

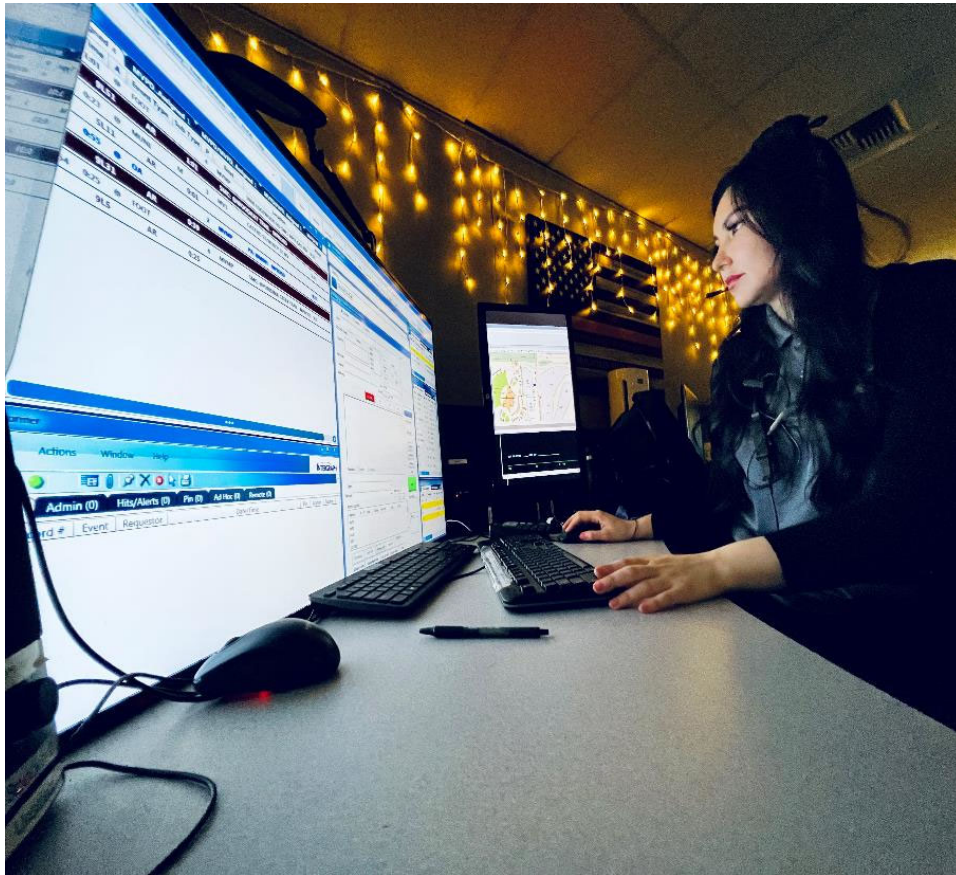


## Organizational Values

**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 - \$174k as of 4/13/23
- Software Licenses, Support, & Maintenance- \$300k
- Crime Lab Fees - \$108k
- Uniforms & Equipment - \$100k
- Range Training Fees - \$30k
- Live911 – \$10k

## Community Services:

- Crossing Guards - \$246k
- Silicon Valley Animal Control Authority - \$497k

## Continual Professional Training (CPT) per cycle

- 24 hours - POST mandated
- 72 – 96 hours 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)