



City of  
**Mountain  
View**

# MVPD Budget Presentation

FY 21-22

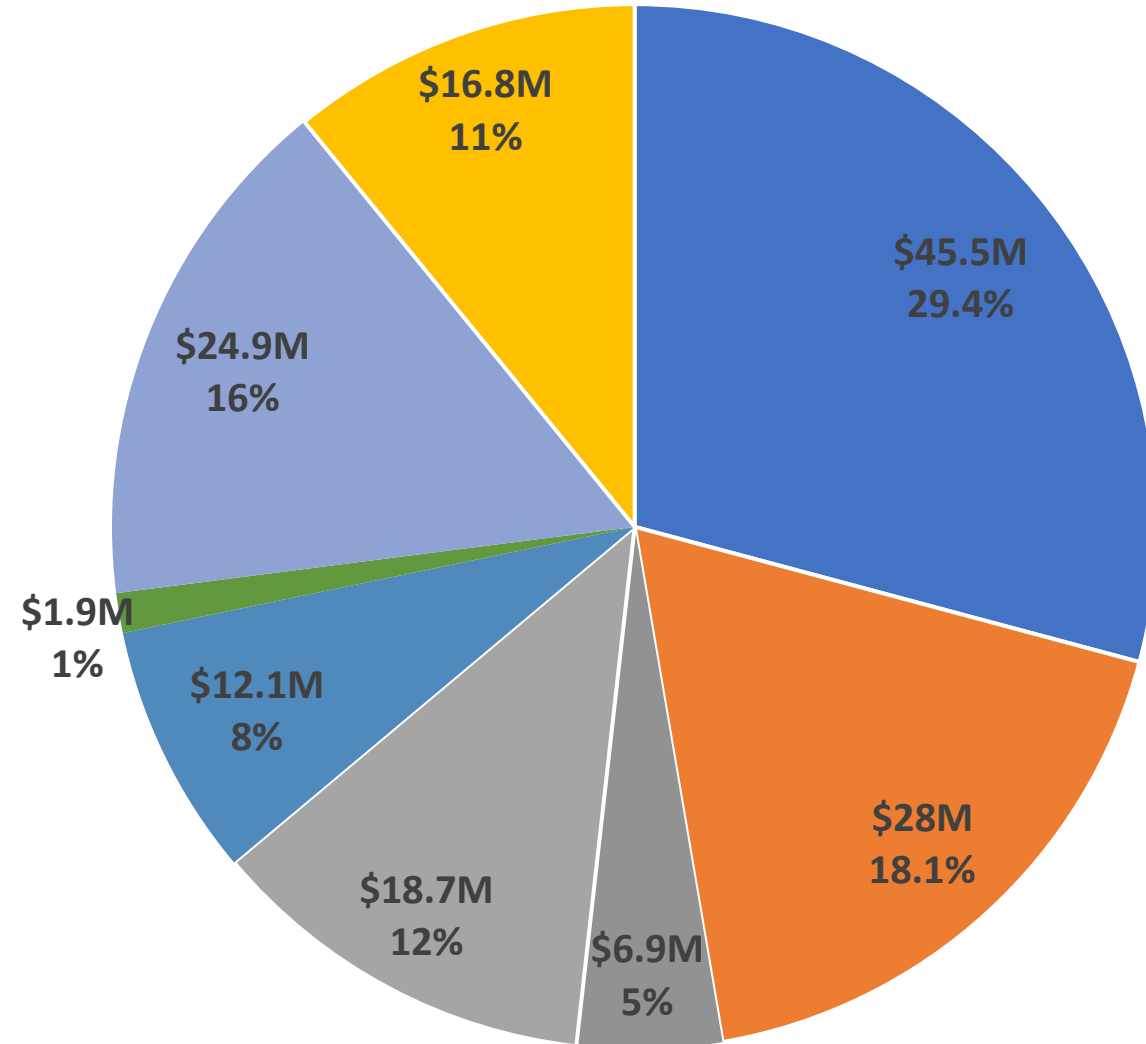
- Sept. 2021: Council referral to PSAB Work Plan
  - Receive presentation on the FY 2022-23 Budget
- FY 2022-23 Budget process timeline
- Structure of MVPD budget using FY20-21 #s
- Possible changes
  - No significant proposals currently being considered
  - General cost drivers will apply
- Update in May or 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. 7: Recommended Budget hearing
  - Jun. 21: 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
- **Department Budget Contents**
  - Organization chart
  - Mission, overview, functions
  - Goals & accomplishments
  - Performance/workload measures
  - Position list
  - Expenditure & revenue summaries
  - Major changes
- **Public Information on Website**
  - Budget documents, reports and updates
  - Budget 101 workshop
  - Financial View annual budget report
  - Open Budget platform

# Police Share of General Operating Fund

• FY 21-22

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



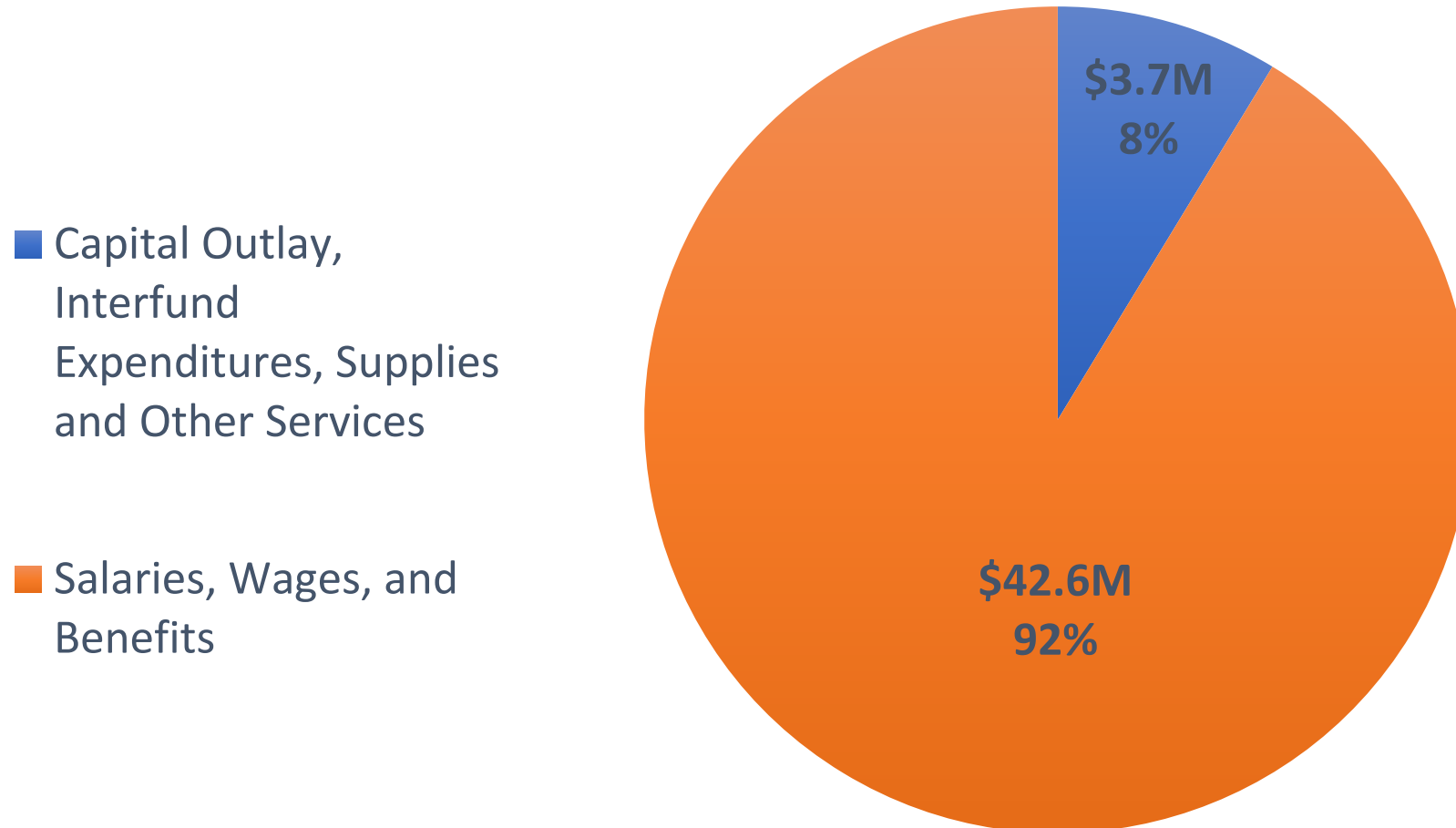
## Mountain View FY 11-12 to FY 21-22

	FY 11-12	FY 21-22	% Change
MV Population	74,066	82,376	+11.2%
Total City FTEs	577.75	642.75	+11.3%
MVPD FTEs	141.5	143.5	+1.4%
MVPD FTEs/Resident	523	574	-9.8%
Total City GOF Budget (000s)	\$93,819	\$150,634	+60.6%
MVPD GOF Budget (000s)	\$29,458	\$45,431	+54%

City	Palo Alto	Santa Clara	Mountain View	Menlo Park	Milpitas	Redwood City	Los Altos
PD Budget	\$43,115	\$78,170	\$45,519	\$18,264	\$35,667	\$52,472	\$21,663
GF Budget	\$209,210	\$282,561	\$154,804	\$61,493	\$110,436	\$152,709	\$48,801
PD as % of GF	20.6%	27.7%	29.4%	29.7%	32.3%	34.4%	44.4%

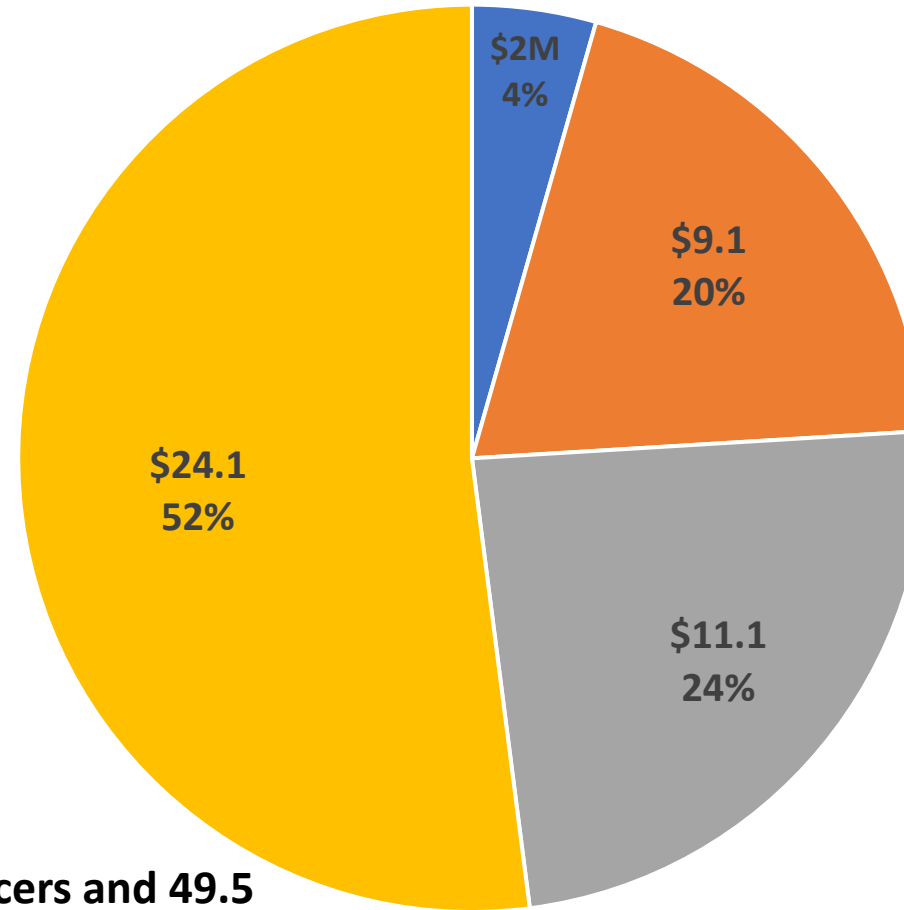
# Personnel vs. Non-Personnel Costs

- FY 21-22



# Police Expenditures by Division FY 21-22

- Administration (5 FTE)
- Public Safety Support Services (37 FTE)
- Special Operations (31 FTE)
- Field Operations (71.5 FTE)

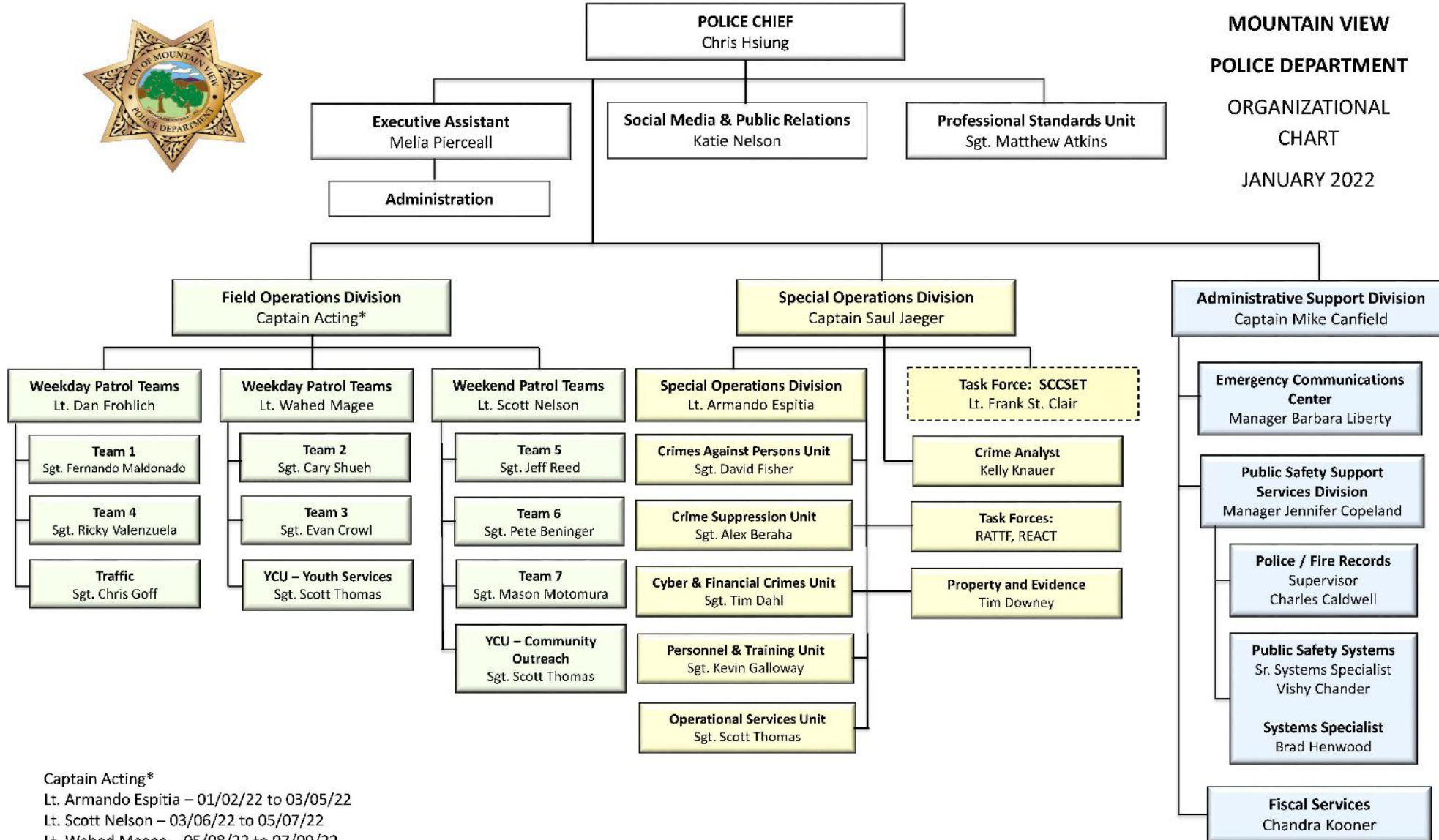


**(Of the 144.5 FTEs, 95 are sworn officers and 49.5 are professional staff)**





**MOUNTAIN VIEW  
POLICE DEPARTMENT  
ORGANIZATIONAL  
CHART  
JANUARY 2022**



Captain Acting\*  
 Lt. Armando Espitia – 01/02/22 to 03/05/22  
 Lt. Scott Nelson – 03/06/22 to 05/07/22  
 Lt. Wahed Magee – 05/08/22 to 07/09/22

- 24/7 coverage of City requires 7 patrol teams consisting of 4-6 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 “force 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

**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 - \$61k
- Training - \$183k
- Software Licenses, Support, & Maintenance- \$300k
- Crime Lab Fees - \$116k
- Uniforms & Equipment - \$100k
- Range Training Fees - \$30k

## Community Services:

- Crossing Guards - \$156k
- Silicon Valley Animal Control Authority - \$479k

## 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)