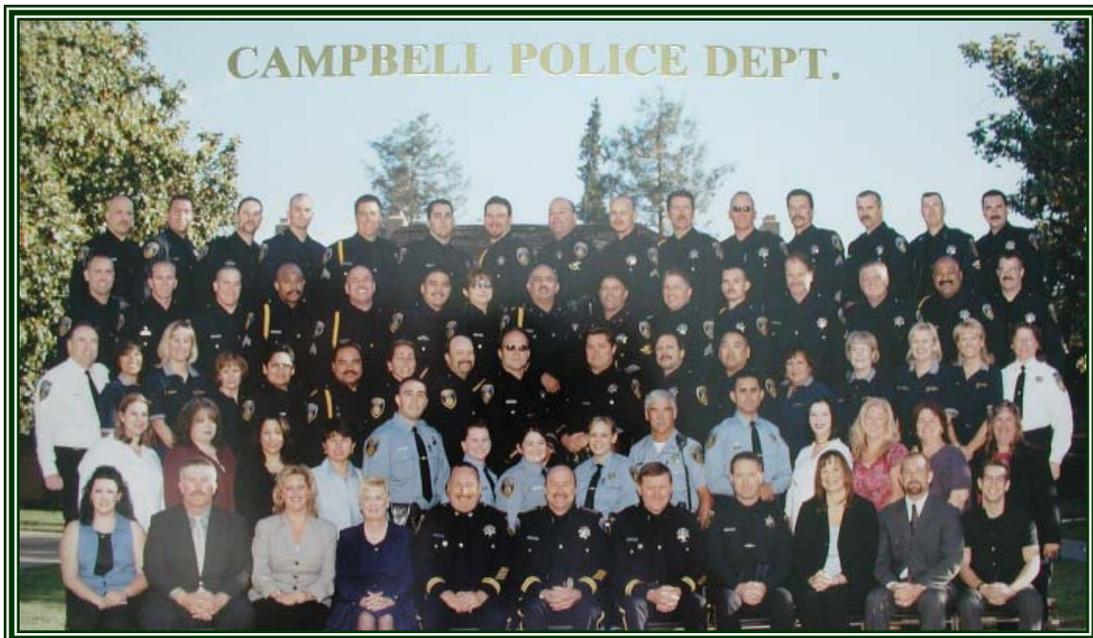
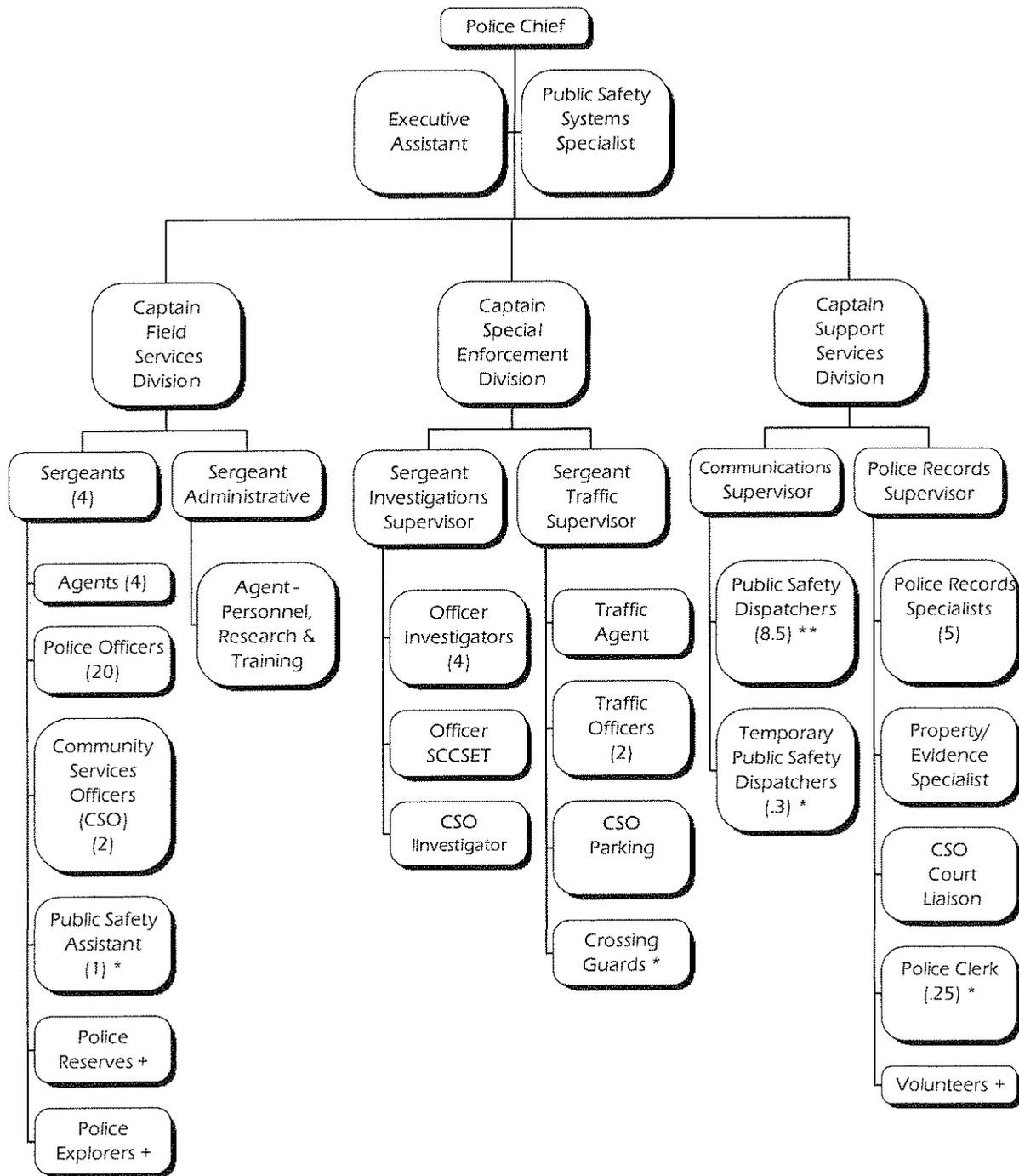




Public Safety



Police Department 2008 - 2009



- * Temporary Full or Part-Time
- ** Permanent Part-Time (2-20 Hours)
- + Volunteers

PUBLIC SAFETY PROGRAM SUMMARY

Staffing (Full-Time Equivalents)

Budgeted Positions	Actual 2005-2006	Actual 2006-2007	Adopted 2007-2008	Adopted 2008-2009
Communications Supervisor	1.00	1.00	1.00	1.00
Community Services Officer *	5.00	5.00	5.00	5.00
Executive Assistant	1.00	1.00	1.00	1.00
Police Agent	6.00	5.00	6.00	6.00
Police Captain	3.00	3.00	3.00	3.00
Police Chief	1.00	1.00	1.00	1.00
Police Officer ***	26.50	26.00	26.00	27.00
Police Records Specialist **	5.00	5.00	5.00	5.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant **	8.00	7.00	7.00	7.00
Property/Evidence Specialist	1.00	1.00	1.00	1.00
Public Safety Dispatcher ***	8.50	8.50	8.50	8.50
Systems Specialist	1.00	1.00	1.00	1.00
Total Budgeted Positions	68.00	65.50	66.50	67.50

- * 3.0 FTE Frozen
- ** 1.0 FTE Frozen
- *** 0.5 FTE Frozen

Temporary Positions

Public Safety Assistant	2.75	2.00	2.00	2.00
Crossing Guard	2.85	2.85	3.14	3.48
Part-Time Dispatcher	0.50	0.50	0.50	0.30
Part-Time Police Clerk	2.01	0.25	0.25	0.25
Total Temporary Positions	8.11	5.60	5.89	6.03
Total Staffing	76.11	71.10	72.39	73.53

Expenditure Summary

Description	Actual 2005-2006	Actual 2006-2007	Adopted 2007-2008	Adopted 2008-2009
Employee Services	\$ 10,056,723	\$ 9,594,309	\$ 10,396,148	\$ 11,197,593
Supplies & Other Services & Capital Outlay	5,708,468	6,131,152	6,347,156	7,283,645
Debt Service	-	-	-	-
Total Before Transfers	15,765,191	15,725,461	16,743,304	18,481,238
Transfers-Out	-	-	-	-
Appropriation Total	15,765,191	15,725,461	16,743,304	18,481,238
Less Transfers-In	54,280	5,000	27,500	28,000
Net Cost	<u>\$ 15,710,911</u>	<u>\$ 15,720,461</u>	<u>\$ 16,715,804</u>	<u>\$ 18,453,238</u>

Revenue Summary

Total Revenue Monitored by Department	<u>\$ 766,415</u>	<u>\$ 859,743</u>	<u>\$ 720,600</u>	<u>\$ 712,100</u>
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**GENERAL FUND - (101)
Police - Administration Program (601)
Program Manager - Police Chief**

MISSION STATEMENT

Ensure optimal service delivery and provide for the overall management of the Police Department within the available resources.

ONGOING RESPONSIBILITIES

- Ensure that all personnel meet minimum required training standards and provide safety, liability, and service delivery training whenever possible.
- Continually develop departmental direction.
- Manage Emergency Preparedness.
- Manage Animal Services.
- Investigate and issue permits as required by law.
- Routinely evaluate customer satisfaction and service delivery.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2008 – 2009

- Incorporate the Emergency and Convergent Volunteer Center into the overall EOC Management Plan.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Percent of regular and reserve officers who are in compliance with P.O.S.T. approved in-service training requirements.	100%

*6 months only

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: POLICE - ADMINISTRATION

EXHIBIT A
 101.601

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 622,669	\$ 651,931	\$ 538,684	\$ 556,197
Supplies, Services & Capital Outlay (Exhibit C)	303,434	404,603	316,357	316,512
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	926,103	1,056,534	855,041	872,709
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 926,103	\$ 1,056,534	\$ 855,041	\$ 872,709

FUNDING SOURCE(S)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 926,103	\$ 1,056,534	\$ 855,041	\$ 872,709
State Grant - Homeland Security	212	9899	-	-	-	-
TOTAL			\$ 926,103	\$ 1,056,534	\$ 855,041	\$ 872,709

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
POST Reimbursement	101	4588	\$ 3,881	\$ 49,763	\$ 20,000	\$ 20,000
DUI Cost Recovery	101	4698	68	5,828	10,000	10,000
Cost Recovery - Booking Fees Reimb.	101	4700	528	52,476	-	-
Other Revenue	101	4965	190	-	-	-
State Grant - Homeland Security	101	6899	-	-	-	-
Donations	101	4817	-	100	-	-
TOTAL			\$ 4,667	\$ 108,167	\$ 30,000	\$ 30,000

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: POLICE - ADMINISTRATION**

**EXHIBIT B
101.601**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.601.7001 Personnel - Regular	\$ 363,197	\$ 367,978	\$ 314,530	331,153
101.601.7002 Personnel - Temporary	-	-	-	-
101.601.7003 Personnel - Overtime	78,192	96,430	77,425	77,425
101.601.7005 Personnel - POST	2,964	4,045	-	-
101.601.7103 Personnel - Holiday Pay	2,808	2,882	-	-
101.601.7104 Meal Allowance	-	-	-	-
101.601.7105 Uniform Allowance	1,000	2,000	1,000	1,100
101.601.7106 Retirement	100,313	115,386	72,635	77,381
101.601.7107 Dental Insurance	6,420	7,042	4,860	4,860
101.601.7108 Group Health Insurance	36,611	46,628	31,032	33,042
101.601.7109 Group Life Insurance	762	842	720	720
101.601.7110 Workers' Compensation Insurance	18,508	25,797	24,555	18,348
101.601.7111 Unemployment Insurance	-	-	-	-
101.601.7112 Group Disability Insurance	1,393	1,956	2,604	2,604
101.601.7113 Medicare	2,076	1,026	5,683	5,924
101.601.7114 Auto Allowance	-	-	-	-
101.601.7118 Other Benefit Pay	4,270	(24,421)	-	-
101.601.7119 Social Security	-	-	-	-
101.601.7122 Deferred Compensation Contribution	4,153	4,340	3,640	3,640
101.601.7126 PARS 457 Retirement	2	-	-	-
101.601.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 622,669	\$ 651,931	\$ 538,684	\$ 556,197

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: POLICE - ADMINISTRATION**

**EXHIBIT C
101.601**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.601.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.601.7421 Communications - Phones	-	-	-	-
101.601.7422 Advertising	-	-	-	-
101.601.7423 Clothing and Personal Expense	-	-	-	-
101.601.7424 Office Expense	1,087	1,494	800	800
101.601.7425 Minor Tools & Equipment	-	-	-	-
101.601.7427 Special Departmental Expense	862	2,021	2,125	2,125
101.601.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.601.7429 Maintenance & Operation of Equipment	12	-	-	-
101.601.7430 Professional & Specialized Services	76,505	92,565	112,185	120,390
101.601.7431 Promotional Expense	7,533	6,936	-	-
101.601.7432 Other Contractual Services	-	-	-	-
101.601.7433 Insurance and Surety Bonds	-	-	-	-
101.601.7434 Memberships, Dues, Books	5,129	4,802	5,705	5,705
101.601.7435 Professional Development & Meetings	669	586	14,050	11,000
101.601.7437 Staff Development	55,361	68,896	57,950	57,950
101.601.7438 Other Charges	-	-	-	-
101.601.7442 Insurance Claims Expense	-	-	-	-
101.601.7450 Booking Fees	51,402	96,664	5,000	-
101.601.7548 User Charges - Photocopy/Fax	-	-	-	-
101.601.7549 User Charges - Communications Pool	-	-	-	-
101.601.7550 User Charges - Motor Pool	35,043	42,514	20,615	20,615
101.601.7551 User Charges - IT Pool	69,831	88,125	97,927	97,927
101.601.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 303,434	\$ 404,603	\$ 316,357	\$ 316,512

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: POLICE - ADMINISTRATION

EXHIBIT C-1
 101.601

Description	08/09 Adopted
<u>7424 OFFICE EXPENSE</u>	
Office Supplies	\$ 800
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Department Employee Recognition	800
Department Meeting	500
Miscellaneous Equipment/Training	825
	2,125
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Annual Update & Reprint of General Order Manual - Lexipol	5,550
Cal-ID Santa Clara Automated Fingerprint System (Fee Calculated on Population)	39,904
Contracted Background Checks	11,000
Contracted Legal Service	7,500
Crime Lab Fees	56,436
	120,390
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books & Subscriptions	2,150
Dues	3,555
	5,705
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	
Professional Development	11,000
<u>7437 STAFF DEVELOPMENT</u>	
Training Costs (Includes POST Training)	57,950
<u>7450 BOOKING FEES</u>	
Contractual Fee with Santa Clara County	
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	20,615
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	97,927
TOTAL	\$ 316,512

GENERAL FUND – (101)
Police – Communications Program (602)
Program Manager – Support Services Division Commander

MISSION STATEMENT

Contribute to the safety of the community and public safety responders by providing timely, reliable, and accurate Communications services.

ONGOING RESPONSIBILITIES

- Receive and dispatch emergency and non-emergency calls for service.
- Maintain records of the status and activities of on-duty field personnel.
- Provide information to police personnel from Department, Local, State, and Federal databases.
- Construct, manage, and maintain all City two-way radio systems and department telecommunication systems.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	90% of incoming 9-1-1 calls are answered within ten seconds.	99%
2	90% of emergency calls for service are dispatched in less than two minutes.	92%

*6 months only

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: POLICE - COMMUNICATIONS

EXHIBIT A
 101.602

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 1,097,876	\$ 1,080,986	\$ 1,204,312	\$ 1,274,291
Supplies, Services & Capital Outlay (Exhibit C)	157,210	213,487	226,315	231,875
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,255,086	1,294,473	1,430,627	1,506,166
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 1,255,086	\$ 1,294,473	\$ 1,430,627	\$ 1,506,166

FUNDING SOURCE(S)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenue	101	Misc.	\$ 1,255,086	\$ 1,294,473	\$ 1,430,627	\$ 1,506,166
TOTAL			\$ 1,255,086	\$ 1,294,473	\$ 1,430,627	\$ 1,506,166

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
False Alarm Fees	101	4693	\$ 19,500	\$ 19,578	\$ 20,000	\$ 20,000
TOTAL			\$ 19,500	\$ 19,578	\$ 20,000	\$ 20,000

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: POLICE - COMMUNICATIONS**

**EXHIBIT B
101.602**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.602.7001 Personnel - Regular	\$ 735,495	\$ 778,309	\$ 793,056	\$ 863,163
101.602.7002 Personnel - Temporary	15,337	16,570	33,280	20,000
101.602.7003 Personnel - Overtime	51,748	56,294	50,000	50,000
101.602.7005 Personnel - POST	-	-	-	-
101.602.7103 Personnel - Holiday Pay	31,089	31,174	34,566	37,738
101.602.7104 Meal Allowance	1,049	961	200	200
101.602.7105 Uniform Allowance	500	240	450	550
101.602.7106 Retirement	107,132	104,949	115,633	118,677
101.602.7107 Dental Insurance	16,031	15,612	16,200	16,200
101.602.7108 Group Health Insurance	91,943	100,128	111,480	121,110
101.602.7109 Group Life Insurance	2,799	2,696	2,970	2,970
101.602.7110 Workers' Compensation Insurance	8,746	13,633	14,662	11,171
101.602.7111 Unemployment Insurance	-	-	-	-
101.602.7112 Group Disability Insurance	5,932	5,725	6,045	6,045
101.602.7113 Medicare	11,414	12,514	13,208	14,078
101.602.7114 Auto Allowance	-	-	-	-
101.602.7118 Other Benefit Pay	6,561	(69,424)	-	-
101.602.7119 Social Security	-	-	-	-
101.602.7122 Deferred Compensation Contribution	11,901	11,390	12,129	12,129
101.602.7126 PARS 457 Retirement	199	215	433	260
101.602.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 1,097,876	\$ 1,080,986	\$ 1,204,312	\$ 1,274,291

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: POLICE - COMMUNICATIONS**

**EXHIBIT C
101.602**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.602.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.602.7421 Communications - Phones	61,254	64,465	70,200	65,600
101.602.7422 Advertising	-	-	-	-
101.602.7423 Clothing and Personal Expense	-	-	250	250
101.602.7424 Office Expense	518	537	1,000	1,000
101.602.7425 Minor Tools & Equipment	-	-	-	-
101.602.7427 Special Departmental Expense	3,134	3,730	6,870	8,370
101.602.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.602.7429 Maintenance & Operation of Equipment	24,304	61,021	50,000	45,500
101.602.7430 Professional & Specialized Services	17,587	15,672	25,700	38,860
101.602.7431 Promotional Expense	-	-	-	-
101.602.7432 Other Contractual Services	-	-	-	-
101.602.7433 Insurance and Surety Bonds	-	-	-	-
101.602.7434 Memberships, Dues, Books	911	1,256	1,570	1,570
101.602.7435 Professional Development & Meetings	36	300	-	-
101.602.7437 Staff Development	-	-	-	-
101.602.7438 Other Charges	-	-	-	-
101.602.7444 Depreciation	-	-	-	-
101.602.7451 Loss on Sale of Equipment	-	-	-	-
101.602.7548 User Charges - Photocopy/Fax	-	-	-	-
101.602.7549 User Charges - Communications Pool	-	-	-	-
101.602.7550 User Charges - Motor Pool	2,365	2,860	-	-
101.602.7551 User Charges - IT Pool	47,101	63,646	70,725	70,725
101.602.7884 Machinery & Equipment	-	-	-	-
101.602.7886 Communications Equipment Reserve	-	-	-	-
TOTAL	\$ 157,210	\$ 213,487	\$ 226,315	\$ 231,875

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: POLICE - COMMUNICATIONS

EXHIBIT C-1
101.602
Page 1

Description	08/09 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Air Time - Mobile Computers	\$ -
Automated Warrant System Phone Line	600
California Law Enforcement Telecommunication System (CLETS) Dedicated Phone Line	4,600
Cell Phones Service and Use Charges	19,000
Pager Rental	5,400
Telephone Lines and Service (Modems, Radios, Call Boxes, Automated Warrant System (AWS) & Phone Lines, Etc.)	36,000
	65,600
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Clothing and Personal Expense - Repair/Replacement of Damaged Items	250
<u>7424 OFFICE EXPENSE</u>	
Dispatch Office Supplies	1,000
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Cell Phones (Replacement)	2,270
Communications Supplies	1,500
Division Meetings	100
Headsets	1,500
Tower One Repeater Space Rental	3,000
	8,370
<u>7429 MAINTENANCE AND OPERATION OF EQUIPMENT</u>	
Base Station / Remote Sites	13,000
Cellular Phone Repair	1,000
Hardware Maintenance Contract Automated Warrant System (AWS) & California Law Enforcement Telecommunications System (CLETS)	2,000
Headset Repair	1,000
Mobiles, Portables	10,000
Other Repairs & Parts (Not Covered by Maintenance Contracts; Installation of Assets)	6,000
Radio Control System	8,000
Replacement Batteries	3,000
Security System Repairs	1,500
	45,500
SUB - TOTAL	\$ 120,720

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: POLICE - COMMUNICATIONS

EXHIBIT C-1
 101.602
 Page 2

Description	08/09 Adopted
<u>7430 PROFESSIONAL AND SPECIALIZED SERVICES</u>	
Automated Warrant System User Fee - Direct Connect & Not Direct Connect	\$ 8,000
California Law Enforcement Telecommunications System Access Fee (Direct Connect)	7,600
Hearing Tests	300
Sheriff's Law Enforcement Telecommunication System (Includes CJIC Not Direct)	9,400
SLETS System Enhancements	400
SVRIP Project - Staff Costs	13,160
	38,860
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books & Subscriptions	905
Dues	665
	1,570
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax (Includes CAD/RMS) *	70,725
	70,725
TOTAL	\$ 231,875

* CAD/RMS Allocated to 3 Different Programs - 602 / 603 / 605

**GENERAL FUND – (101)
Police – Records Program (603)
Program Manager – Support Services Division Commander**

MISSION STATEMENT

Provide professional, courteous, and efficient service to the public and maintain an accurate, comprehensive, and complete public safety records management system.

ONGOING RESPONSIBILITIES

- Accurately process crime, accident and supplemental reports, citations, warrants, and other documents in compliance with department policy, State, and Federal laws.
- Provide non-emergency telephone and front counter service.
- Provide statistical information to other divisions, departments, and State and Federal agencies as needed or required by law.
- Receive, store, and dispose of property and evidence and provide accurate records of the chain of custody.
- Provide office support to administrative members of the department.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	95% of report requests submitted to the Records Division will be processed within 7 business days of receipt.	96%

*6 months only

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: POLICE - RECORDS

EXHIBIT A
 101.603

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 831,902	\$ 781,961	\$ 836,036	\$ 893,820
Supplies, Services & Capital Outlay (Exhibit C)	98,044	102,584	119,355	116,355
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	929,946	884,545	955,391	1,010,175
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 929,946	\$ 884,545	\$ 955,391	\$ 1,010,175

FUNDING SOURCE(s)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 929,946	\$ 884,545	\$ 955,391	\$ 1,010,175
TOTAL			\$ 929,946	\$ 884,545	\$ 955,391	\$ 1,010,175

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Other Filing Fees	101	4690	\$ 9,141	\$ 6,178	\$ 5,500	\$ 7,000
Special Police Services:	101	4691	24,351	20,106	23,100	23,100
Reports						
Photos						
Fingerprints						
Impounds, Etc.						
TOTAL			\$ 33,492	\$ 26,284	\$ 28,600	\$ 30,100

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: POLICE - RECORDS**

**EXHIBIT B
101.603**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.603.7001 Personnel - Regular	\$ 531,612	\$ 559,544	\$ 553,484	\$ 602,162
101.603.7002 Personnel - Temporary	52,817	12,091	13,520	13,520
101.603.7003 Personnel - Overtime	2,845	2,285	7,000	5,000
101.603.7005 Personnel - POST	-	-	-	-
101.603.7103 Personnel - Holiday Pay	20,884	21,827	23,066	25,210
101.603.7104 Meal Allowance	-	11	-	-
101.603.7105 Uniform Allowance	5,740	5,480	5,740	5,850
101.603.7106 Retirement	79,911	81,535	85,902	88,738
101.603.7107 Dental Insurance	13,548	13,560	13,770	13,770
101.603.7108 Group Health Insurance	79,192	89,892	94,704	102,849
101.603.7109 Group Life Insurance	2,323	2,317	2,520	2,520
101.603.7110 Workers' Compensation Insurance	10,126	17,876	12,178	9,342
101.603.7111 Unemployment Insurance	-	-	-	-
101.603.7112 Group Disability Insurance	5,079	5,090	5,022	5,022
101.603.7113 Medicare	6,956	5,846	8,658	9,365
101.603.7114 Auto Allowance	-	-	-	-
101.603.7118 Other Benefit Pay	9,864	(45,893)	-	-
101.603.7119 Social Security	-	-	-	-
101.603.7122 Deferred Compensation Contribution	10,316	10,343	10,296	10,296
101.603.7126 PARS 457 Retirement	689	157	176	176
101.603.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 831,902	\$ 781,961	\$ 836,036	\$ 893,820

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: POLICE - RECORDS**

**EXHIBIT C
101.603**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.603.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.603.7421 Communications - Phones	-	-	-	-
101.603.7422 Advertising	-	-	-	-
101.603.7423 Clothing and Personal Expense	-	-	250	250
101.603.7424 Office Expense	16,498	16,347	16,750	16,750
101.603.7425 Minor Tools & Equipment	-	-	-	-
101.603.7427 Special Departmental Expense	16,440	16,824	23,500	23,500
101.603.7428 Maintenance of Bldgs. Struct. & Grounds	-	179	-	-
101.603.7429 Maintenance & Operation of Equipment	830	747	1,250	1,250
101.603.7430 Professional & Specialized Services	1,856	1,998	6,000	3,000
101.603.7431 Promotional Expense	-	-	-	-
101.603.7432 Other Contractual Services	-	-	-	-
101.603.7433 Insurance and Surety Bonds	-	-	-	-
101.603.7434 Memberships, Dues, Books	50	100	895	895
101.603.7435 Professional Development & Meetings	-	289	-	-
101.603.7437 Staff Development	-	-	-	-
101.603.7438 Other Charges	6,220	6,229	5,425	5,425
101.603.7441 Special Community Services	-	-	-	-
101.603.7442 Insurance Claims Expense	-	-	-	-
101.603.7548 User Charges - Photocopy/Fax	-	-	-	-
101.603.7549 User Charges - Communications Pool	-	-	-	-
101.603.7550 User Charges - Motor Pool	975	1,121	-	-
101.603.7551 User Charges - IT Pool	55,175	58,750	65,285	65,285
101.603.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 98,044	\$ 102,584	\$ 119,355	\$ 116,355

Description	08/09 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damaged Uniforms; Meal Reimbursement; Etc.	\$ 250
<u>7424 OFFICE EXPENSE</u>	
Business Cards	2,750
CD's, Jewel Cases	500
Laminating Supplies	500
Other Office Supplies	2,500
Paper, Envelopes, Etc.	7,000
Printer Cartridges	3,000
Rubber Stamps	500
	16,750
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Auto Cite Paper & Ribbons (Parking Citation Hand Held Citation Writer)	1,000
Automated Fingerprint Identification System (AFIS) Supplies	500
Evidence Equipment & Supplies	3,000
Gun/Drug Disposal	500
Kitchen Supplies	800
Miscellaneous Equipment/Supplies (Film, Forms, Etc. Re: Informal Bookings)	3,500
Moving / Warning Citations	3,500
Mug Shot Supplies (Ink & Paper)	3,000
Parking Enforcement Citations	1,100
Postage, Post Office Box Rental, Notices & Miscellaneous Supplies	1,600
Special Forms/Materials	5,000
	23,500
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Auto Cite Lease & Maintenance	1,000
Refrigerator Repair - Evidence Room	250
	1,250
<u>7430 PROFESSIONAL & SPECIAL SERVICES</u>	
Fingerprint Checks (Department of Justice & County Fee)	1,400
Livescan Applicant Fingerprinting	600
Parking Ticket Hearing Official	1,000
	3,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	590
Dues	305
	895
SUB - TOTAL	\$ 45,645

Description	08/09 Adopted
7438 OTHER CHARGES	
Water Service	\$ 625
Hazardous Material Pickup	1,000
Linen Service - Men's & Women's Locker Rooms	1,800
Shredding Service	2,000
	5,425
7551 USER CHARGES - IT POOL	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	65,285
TOTAL	\$ 116,355

GENERAL FUND - (101)
Police - Special Enforcement Program (604)
Program Manager - Special Enforcement Division Commander

MISSION STATEMENT

Resolve cases quickly and reduce crime by providing proactive and follow-up investigative services utilizing traditional and innovative methods.

Reduce traffic accidents, create safer roadways, and decrease blight conditions in neighborhoods by providing essential traffic services.

ONGOING RESPONSIBILITIES

- Investigate, record, and document all major crime scenes, collect and preserve evidence, prepare investigative reports, and present testimony in trial for the prosecution of offenders.
- Use modern surveillance and undercover techniques to deter crime and arrest offenders.
- Identify and target criminal activity for selective enforcement.
- Work closely with the schools to deal with student and juvenile issues.
- Provide crime prevention service to residents and businesses within the City.
- Assign resources to designated areas of concern, i.e., Neighborhood Traffic Management Program (NTMP) areas or traffic complaint areas.
- Promote traffic safety and efficiency through public education, traffic law enforcement, and cooperative efforts with other City departments.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2008 - 2009

- Explore options for alternative perishable evidence storage.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Percentage of victims contacted within 24 hours of case assignment.	100%
2	Percentage of cases assigned for investigation that are closed and/or inactivated.	100%
3	Traffic enforcement index of at least 21.**	67.96
4	Percentage of abandoned vehicle complaints responded to within 48 hours of receipt of inspecting the vehicle and where appropriate, marking and placing a notice on the vehicle.	100%
5	Percentage of traffic concerns received where resources are assigned.	100%

* 6 months only

** Hazardous Citations plus DUI arrests, divided by injury accidents.

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: POLICE - SPECIAL ENFORCEMENT SERVICES**

**EXHIBIT B
101.604**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.604.7001 Personnel - Regular	\$ 1,290,113	\$ 1,290,624	\$ 1,254,288	\$ 1,324,657
101.604.7002 Personnel - Temporary	145,447	102,825	91,671	105,414
101.604.7003 Personnel - Overtime	89,855	62,601	49,077	49,077
101.604.7005 Personnel - POST	66,023	68,429	49,654	52,390
101.604.7103 Personnel - Holiday Pay	58,637	56,151	58,598	61,887
101.604.7104 Meal Allowance	-	-	-	-
101.604.7105 Uniform Allowance	13,762	12,146	12,310	13,530
101.604.7106 Retirement	424,447	424,550	427,533	467,610
101.604.7107 Dental Insurance	20,701	19,856	20,460	20,460
101.604.7108 Group Health Insurance	131,228	141,389	150,672	160,602
101.604.7109 Group Life Insurance	2,704	2,614	3,240	3,240
101.604.7110 Workers' Compensation Insurance	87,467	107,956	134,537	102,401
101.604.7111 Unemployment Insurance	-	-	-	-
101.604.7112 Group Disability Insurance	1,875	1,954	2,232	2,232
101.604.7113 Medicare	13,494	12,568	21,078	22,345
101.604.7114 Auto Allowance	-	-	-	-
101.604.7118 Other Benefit Pay	29,585	(143,119)	-	-
101.604.7119 Social Security	-	-	-	-
101.604.7122 Deferred Compensation Contribution	8,728	8,477	8,684	8,684
101.604.7126 PARS 457 Retirement	1,930	1,337	1,192	1,370
101.604.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 2,385,996	\$ 2,170,358	\$ 2,285,226	\$ 2,395,899

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: POLICE - SPECIAL ENFORCEMENT SERVICES**

**EXHIBIT C
101.604**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.604.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.604.7421 Communications - Phones	-	-	-	-
101.604.7422 Advertising	-	-	-	-
101.604.7423 Clothing and Personal Expense	1,520	3,372	2,700	8,215
101.604.7424 Office Expense	525	372	6,200	6,200
101.604.7425 Minor Tools & Equipment	-	-	-	-
101.604.7427 Special Departmental Expense	12,099	9,138	11,600	11,700
101.604.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.604.7429 Maintenance & Operation of Equipment	1,995	5,234	4,450	4,450
101.604.7430 Professional & Specialized Services	14,936	14,100	36,950	40,880
101.604.7431 Promotional Expense	-	-	-	-
101.604.7432 Other Contractual Services	-	-	-	-
101.604.7433 Insurance and Surety Bonds	-	-	-	-
101.604.7434 Memberships, Dues, Books	1,388	2,465	2,090	2,090
101.604.7435 Professional Development & Training	600	42	-	-
101.604.7437 Staff Development	1,059	45	-	-
101.604.7438 Other Charges	1,180	1,926	7,040	7,040
101.604.7441 Special Community Services	-	-	-	-
101.604.7442 Insurance Claims Expense	-	-	-	-
101.604.7548 User Charges - Photocopy/Fax	-	-	-	-
101.604.7549 User Charges - Communications Pool	-	-	-	-
101.604.7550 User Charges - Motor Pool	41,923	50,698	43,035	43,035
101.604.7551 User Charges - IT Pool	44,104	58,750	65,285	65,285
101.604.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 121,329	\$ 146,142	\$ 179,350	\$ 188,895

Description	08/09 Adopted
7423 CLOTHING AND PERSONAL EXPENSE	
Clothing & Badges - Explorer / PSA Uniforms	\$ 400
Crime Scene Response Team (CSRT) Uniforms	200
Crossing Guard Uniforms	1,125
ISU Shirts & Jackets *	1,080
ISU Load Bearing Vests *	1,200
Miscellaneous Equipment	250
Motorcycle Officer Uniforms	2,960
SWAT Uniforms *	1,000
	8,215
7424 OFFICE EXPENSE	
Office & Desk Supplies	1,350
Other - Film, Batteries, Tapes, Chalk, Etc.	2,625
Photo Developing	825
Printing Expenses - Flyers, Handouts, Etc.	1,100
Priority Mailing Expenses	300
	6,200
7427 SPECIAL DEPARTMENTAL EXPENSE	
Crime Scene Response Team (CSRT) Supplies -- Evidence Collection, Chemicals	750
Crisis Negotiation Team (CNT) Supplies & Equipment (Moved from 605)	450
Critical Reach Computer Transmission Charges (Formerly TRAK)	400
Crossing Guard Supplies - Signs, Vests, Cones	200
Investigation Fund Resupply	1,000
Investigations Unit Anonymous Calling Cards/Cell Phone	100
Investigative Equipment - Flashlights, Recorders, Binoculars, Cameras	1,000
Safety Equipment - Holsters, Handcuffs, Pepper Spray	1,000
SWAT Replacement Equipment (Asset Forfeiture Funds) (Moved from 605)*	6,300
Witness & Victim Expenses	500
	11,700
7429 MAINTENANCE & OPERATION OF EQUIPMENT	
Maintenance of Special Weapons & Tactics (SWAT) Equipment	450
Passive Alcohol Sensor (PAS) Device Calibration & Repair	1,750
Radar Trailer Repair	750
Radar Unit Calibration	1,000
Recorders, Camera & Video Equipment	500
	4,450
7430 PROFESSIONAL & SPECIALIZED SERVICES	
Audio/Video Tape Transcription (Contracted)	2,500
Child Molestation Exams (Valley Medical Center)	3,000
Comcast Cable	1,140
Computer Crime Investigations Internet Service Provider	1,140
Private Database Searches (Lexis-Nexis)	8,400
San Tomas Expressway - California Highway Patrol Contract	18,000
Sexual Assault Exams (Valley Medical Center)	5,700
Sketch Artist Fees	1,000
	40,880
* Funded with Asset Forfeiture	
SUB - TOTAL	\$ 71,445

Description	08/09 Adopted
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	\$ 500
Dues	1,590
	2,090
<u>7438 OTHER CHARGES</u>	
Transportation (Prisoner Transport Fees)	5,040
Vehicle Abatement (Towing Fees)	2,000
	7,040
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	43,035
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	65,285
TOTAL	\$ 188,895

GENERAL FUND - (101)
Police - Field Services Program (605)
Program Managers - Field Services Division Commander

MISSION STATEMENT

Enhance the safety of the community by providing a full range of effective police field services.

ONGOING RESPONSIBILITIES

- Provide effective patrol and traffic services.
- Support other City departments in problem solving efforts.
- Enhance the quality of life in business and residential areas through code enforcement and promptly alert other City departments to the presence of property that appears to be unsanitary or unsafe.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2008 - 2009

- Partner with Recreation & Community Services to explore the viability of offering Community Preparedness training through the Community Center.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Respond to 90% of emergency calls for service within five minutes.	86%
2	Respond to 90% of non-emergency calls for service within twenty minutes.	94%

*6 months only

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: POLICE - FIELD SERVICES

EXHIBIT A
 101.605

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 5,118,280	\$ 4,909,073	\$ 5,531,890	\$ 6,077,386
Supplies, Services & Capital Outlay (Exhibit C)	677,849	786,174	885,529	885,274
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	5,796,129	5,695,247	6,417,419	6,962,660
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 5,796,129	\$ 5,695,247	\$ 6,417,419	\$ 6,962,660

FUNDING SOURCE(S)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 5,291,849	\$ 5,190,247	\$ 6,289,919	\$ 6,834,660
Supplemental Law Enforce. Grant	101	4526	100,000	100,000	100,000	100,000
PERS Retirement Reserve *	101	6090	350,000	400,000	-	-
Asset Forfeiture	205	9899	19,310	5,000	10,000	5,000
Federal Grant - Vests/EMPG/LLEBG	218	9899	20,744	-	7,500	8,000
State/Local Grant	212	9899	-	-	10,000	15,000
Homeland Security Training Grant	218	9899	14,226	-	-	-
* Moved from Program 210.606						
TOTAL			\$ 5,796,129	\$ 5,695,247	\$ 6,417,419	\$ 6,962,660

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Supplemental Law Enforce. Grant *	101	4526	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Asset Forfeiture - Transfers In	101	6899	19,310	5,000	10,000	5,000
Federal Grant - Vest Reimbursement	101	6899	-	-	4,500	3,000
Emergency Management Performance Grant (EMPG)	101	6899	11,055	-	3,000	5,000
Local Law Enforcement Block Grant **	101	6899	9,689	-	-	-
Assoc of Bay Area Governments ***	101	6899	-	-	10,000	15,000
Homeland Security Grant - Local	101	6899	3,396	-	-	-
Homeland Security Grant - Federal	101	6899	10,830	-	-	-
Other Revenue	101	4965	12,134	7,340	-	-
* Moved from Program 210.606						
** Moved from 101.604						
*** Matching Risk Mitigation Grant						
TOTAL			\$ 166,414	\$ 112,340	\$ 127,500	\$ 128,000

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: POLICE - FIELD SERVICES**

**EXHIBIT B
101.605**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.605.7001 Personnel - Regular	\$ 2,880,713	\$ 2,963,252	\$ 3,091,334	\$ 3,437,723
101.605.7002 Personnel - Temporary	102,043	54,935	54,080	54,080
101.605.7003 Personnel - Overtime	119,803	132,842	113,000	113,000
101.605.7005 Personnel - POST	152,802	161,190	128,513	141,991
101.605.7103 Personnel - Holiday Pay	146,612	148,391	158,303	176,525
101.605.7104 Meal Allowance	-	-	-	-
101.605.7105 Uniform Allowance	30,537	30,659	31,210	36,630
101.605.7106 Retirement	1,005,366	1,022,478	1,101,444	1,274,114
101.605.7107 Dental Insurance	46,217	44,251	50,100	53,220
101.605.7108 Group Health Insurance	304,597	334,943	374,568	423,816
101.605.7109 Group Life Insurance	5,822	5,688	7,800	8,280
101.605.7110 Workers' Compensation Insurance	198,030	247,150	350,497	280,639
101.605.7111 Unemployment Insurance	-	-	-	-
101.605.7112 Group Disability Insurance	1,319	1,321	2,232	2,232
101.605.7113 Medicare	40,683	42,920	49,542	54,829
101.605.7114 Auto Allowance	-	-	-	-
101.605.7118 Other Benefit Pay	65,309	(298,420)	-	-
101.605.7119 Social Security	-	-	-	-
101.605.7122 Deferred Compensation Contribution	17,156	16,836	18,564	19,604
101.605.7126 PARS 457 Retirement	1,271	637	703	703
101.605.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 5,118,280	\$ 4,909,073	\$ 5,531,890	\$ 6,077,386

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: POLICE - FIELD SERVICES**

**EXHIBIT C
101.605**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.605.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.605.7421 Communications - Phones	172	-	-	-
101.605.7422 Advertising	-	-	-	-
101.605.7423 Clothing and Personal Expense	16,779	15,742	14,375	14,800
101.605.7424 Office Expense	295	629	1,310	1,310
101.605.7425 Minor Tools & Equipment	-	-	-	-
101.605.7427 Special Departmental Expense	80,864	66,570	106,535	97,485
101.605.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.605.7429 Maintenance & Operation of Equipment	3,320	1,677	6,055	5,755
101.605.7430 Professional & Specialized Services	300,823	360,832	370,293	378,963
101.605.7431 Promotional Expense	-	-	-	-
101.605.7432 Other Contractual Services	-	-	-	-
101.605.7433 Insurance and Surety Bonds	-	-	-	-
101.605.7434 Memberships, Dues, Books	2,311	2,065	805	805
101.605.7435 Professional Development & Meetings	1,761	2,696	-	-
101.605.7437 Staff Development	413	1,224	-	-
101.605.7438 Other Charges	125	50	1,975	1,975
101.605.7441 Special Community Services	-	-	-	-
101.605.7450 Prisoner Booking Fees	-	-	-	-
101.605.7548 User Charges - Photocopy/Fax	-	-	-	-
101.605.7549 User Charges - Communications Pool	-	-	-	-
101.605.7550 User Charges - Motor Pool	215,856	261,251	302,575	302,575
101.605.7551 User Charges - IT Pool	55,130	73,438	81,606	81,606
101.605.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 677,849	\$ 786,174	\$ 885,529	\$ 885,274

Description	08/09 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Badge Replacement	\$ 1,000
Baseball Caps	360
Bike Patrol Replacement Shirts	225
Cleaning (Reserves, PSA's, and Explorer Uniforms)	2,250
Meal Reimbursement	325
Name Tags and Cap Pieces	450
Officer Rain Gear	1,250
Public Safety Assistant (PSA) Uniforms	750
Recruit Uniforms & Safety Equipment	5,400
Reserve Uniforms & Safety Equipment	900
Special Duty Uniforms	990
Uniform Repair/Replacement	900
	14,800
<u>7424 OFFICE EXPENSE</u>	
Forms / Notebooks	525
Injury/Illness Prevention Program (IIPP) Printed Training Materials	135
Maps	225
Miscellaneous Office Supplies	200
Printing	225
	1,310
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Patrol Supplies:	
Batteries	1,800
Bio-Hazard Supplies	900
Cones / Flares	4,050
First Aid Supplies	1,800
Flashlights	950
Keys	175
Roll-A-Tape	450
Safety & Leather Gear	900
Vehicle Beat Pack Supplies	1,350
Evidence Supplies:	
Barrier Tape	450
Digital Cameras (\$1,500 Asset Forfeiture)	600
Digital Voice Recorders	1,000
Photo Storage Medium	2,000
Fingerprint Supplies	450
Narcotic Kits	900
Video & Audio Tapes	500
Firearms Supplies:	
Ammunition	20,000
Pepper balls	1,800
Range Supplies (Cleaning Solution/Targets/Ear & Eye Protection)	3,785
	43,860
SUB - TOTAL	\$ 59,970

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: POLICE - FIELD SERVICES

EXHIBIT C-1
 101.605
 Page 2

Description	08/09 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE (Cont.)</u>	
Other Supplies:	
Academy Supplies	\$ 900
Bulletproof Vests (\$4,050 Reimbursed by Federal Government)	8,100
Chemical Agents	900
Division Meetings	750
Digital In-Car Camera (Replacement) *	22,500
Emergency Preparedness Equipment & Supplies	1,500
Fingerprint Pads	275
In-Car Video Tapes (State Law AB-820, Chapter 264)	800
Mobile EOC Costs (Satellite Phone / TV / Internet)	2,650
Mobile Video Remote Microphone Replacements	1,050
Police Vehicle Light & Siren Control Units (REPLACEMENT)	6,700
Taser Cartridges *	1,000
Taser Weapons *	1,000
Vehicle Stripes	1,000
Weapons of Mass Destruction (WMD) Equipment & Supplies	4,500
	97,485
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Bicycle Repairs	450
Fire Extinguisher Service	630
In-Car Video Repair (Preventive & Repair)	1,500
Miscellaneous Repairs	450
Repairs for Damages to Citizen Property	1,000
Weapons Repair	1,725
	5,755
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Alcohol Blood, Breath and Urine Tests	7,200
Emergency Clean-Up / Call Outs	2,225
Pistol Range Use	5,400
Range Storage - Alarm & Electricity Fees	1,000
Silicon Valley Animal Control Authority Services (Shelter & Field Services)	363,138
	378,963
* Partially Funded with ABAG Funds	
SUB - TOTAL	\$ 498,313

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: POLICE - FIELD SERVICES

EXHIBIT C-1
 101.605
 Page 3

Description	08/09 Adopted
<u>7434 MEMBERSHIPS, DUES & BOOKS</u> Books, Dues & Subscriptions	\$ 805
<u>7438 OTHER CHARGES</u> Towing, PD Vehicle Malfunctions / Mobile Emergency Response Group & Equipment (MERGE) Course Rental	1,975
<u>7550 USER CHARGES - MOTOR POOL</u> Use of Vehicles	302,575
<u>7551 USER CHARGES - IT POOL</u> Use of Computer Hardware/Software; Phones & Photocopier/Fax	81,606
TOTAL	\$ 885,274

GENERAL FUND - (101)
Fire Protection Services Program (610)
Program Manager - Police Chief

MISSION STATEMENT

Protect lives and property in the community by providing the most effective fire protection services available, including fire prevention, public education, medical response and fire suppression services.

ONGOING RESPONSIBILITIES

- Maintain and monitor fire prevention and protection and emergency medical response performance standards and service levels as specified in the Santa Clara County Fire Department Services Contract.
- Review City medical responses to ensure that guidelines are being met.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Respond to 90% of all fire related calls for service within seven minutes or less.	100%
2	Respond to 90% of all medical related calls for service within eight minutes or less.	100%

*6 months only

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: FIRE PROTECTION SERVICES

EXHIBIT A
 101.610

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ -	\$ -	\$ -	\$ -
Supplies, Services & Capital Outlay (Exhibit C)	4,350,602	4,478,162	4,620,250	5,544,734
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	4,350,602	4,478,162	4,620,250	5,544,734
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 4,350,602	\$ 4,478,162	\$ 4,620,250	\$ 5,544,734

FUNDING SOURCE(s)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 4,350,602	\$ 4,478,162	\$ 4,620,250	\$ 5,544,734
TOTAL			\$ 4,350,602	\$ 4,478,162	\$ 4,620,250	\$ 5,544,734

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Fire Permits	101	4241	\$ 93,815	\$ 73,349	\$ 180,000	\$ 70,000
Hazardous Waste Cleanup	101	4692	126,228	144,109	-	100,000
TOTAL			\$ 220,043	\$ 217,458	\$ 180,000	\$ 170,000

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: FIRE PROTECTION SERVICES**

**EXHIBIT C
101.610**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.610.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.610.7421 Communications - Phones	-	-	-	-
101.610.7422 Advertising	-	-	-	-
101.610.7423 Clothing and Personal Expense	-	-	-	-
101.610.7424 Office Expense	-	-	-	-
101.610.7425 Minor Tools & Equipment	-	-	-	-
101.610.7427 Special Departmental Expense	-	-	-	-
101.610.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.610.7429 Maintenance & Operation of Equipment	-	-	-	-
101.610.7430 Professional & Specialized Services	-	-	-	-
101.610.7431 Promotional Expense	-	-	-	-
101.610.7432 Other Contractual Services	4,350,602	4,478,162	4,620,250	5,544,734
101.610.7433 Insurance and Surety Bonds	-	-	-	-
101.610.7434 Memberships, Dues, Books	-	-	-	-
101.610.7435 Professional Development & Meetings	-	-	-	-
101.610.7437 Staff Development	-	-	-	-
101.610.7438 Other Charges	-	-	-	-
101.610.7441 Special Community Services	-	-	-	-
101.610.7442 Insurance Claims Expense	-	-	-	-
101.610.7548 User Charges - Photocopy/Fax	-	-	-	-
101.610.7549 User Charges - Communications Pool	-	-	-	-
101.610.7550 User Charges - Motor Pool	-	-	-	-
101.610.7883 Improvements other than Buildings	-	-	-	-
101.610.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 4,350,602	\$ 4,478,162	\$ 4,620,250	\$ 5,544,734

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: FIRE PROTECTION SERVICES**

**EXHIBIT C-1
 101.610**

Description	08/09 Adopted
7432 OTHER CONTRACTUAL SERVICES	
Santa Clara County Fire Department (SCCFD) Service Contract *	
FY 07/08 Base - \$4,620,612	\$ 4,620,612
FY 08/09 Increase	924,122
	5,544,734
* Includes Paramedic Services	
TOTAL	\$ 5,544,734