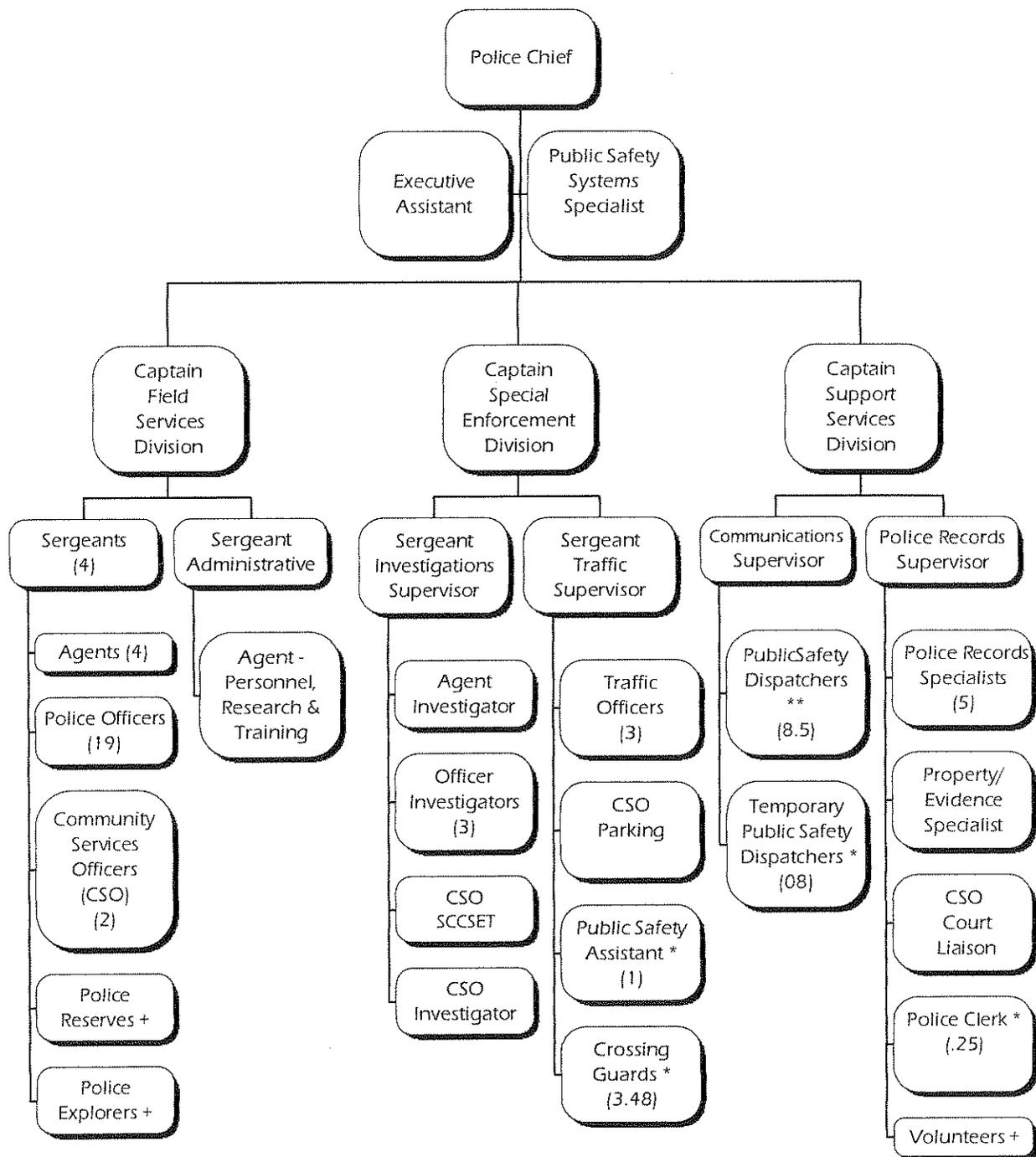




# Public Safety



# Police Department 2009 - 2010



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

## PUBLIC SAFETY PROGRAM SUMMARY

### Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
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	5.00	6.00	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 ***	26.00	26.00	27.00	26.50
Police Records Specialist **	5.00	5.00	5.00	5.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant **	7.00	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
<b>Total Budgeted Positions</b>	<b>65.50</b>	<b>66.50</b>	<b>67.50</b>	<b>67.00</b>

\* 3.0 FTE Frozen

\*\* 1.0 FTE Frozen

\*\*\* 0.5 FTE Frozen

### Temporary Positions

Public Safety Assistant	2.00	2.00	2.00	1.00
Crossing Guard	2.85	3.14	3.48	3.48
Part-Time Dispatcher	0.50	0.50	0.30	0.08
Part-Time Police Clerk	0.25	0.25	0.25	0.25
<b>Total Temporary Positions</b>	<b>5.60</b>	<b>5.89</b>	<b>6.03</b>	<b>4.81</b>
<b>Total Staffing</b>	<b>71.10</b>	<b>72.39</b>	<b>73.53</b>	<b>71.81</b>

### Expenditure Summary

<u>Description</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
Employee Services	\$ 9,594,309	\$ 10,662,541	\$ 11,197,593	\$ 11,040,851
Supplies & Other Services & Capital Outlay	6,131,152	6,325,041	7,283,645	7,757,012
Debt Service	-	-	-	-
Total Before Transfers	15,725,461	16,987,582	18,481,238	18,797,863
Transfers-Out	-	-	-	-
Appropriation Total	15,725,461	16,987,582	18,481,238	18,797,863
Less Transfers-In	5,000	31,932	28,000	25,000
Net Cost	<b>\$ 15,720,461</b>	<b>\$ 16,955,650</b>	<b>\$ 18,453,238</b>	<b>\$ 18,772,863</b>

### Revenue Summary

Total Revenue Monitored by Department	<b>\$ 859,743</b>	<b>\$ 833,873</b>	<b>\$ 712,100</b>	<b>\$ 802,000</b>
--	-------------------	-------------------	-------------------	-------------------

**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.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09*
1	Percent of regular and reserve officers who are in compliance with P.O.S.T. approved in-service training requirements.	100%	100%

\*6 months only

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

EXHIBIT A  
 101.601

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 651,931	\$ 556,154	\$ 556,197	\$ 553,616
Supplies, Services & Capital Outlay (Exhibit C)	404,603	305,353	316,512	334,107
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,056,534	861,507	872,709	887,723
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 1,056,534</b>	<b>\$ 861,507</b>	<b>\$ 872,709</b>	<b>\$ 887,723</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 1,056,534	\$ 861,507	\$ 872,709	\$ 887,723
State Grant - Homeland Security	212	9899	-	-	-	-
<b>TOTAL</b>			<b>\$ 1,056,534</b>	<b>\$ 861,507</b>	<b>\$ 872,709</b>	<b>\$ 887,723</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
POST Reimbursement	101	4588	\$ 49,763	\$ 35,951	\$ 20,000	\$ 25,000
DUI Cost Recovery	101	4698	5,828	25,673	10,000	10,000
Cost Recovery - Booking Fees Reimb.	101	4700	52,476	-	-	-
Other Revenue	101	4965	-	3,405	-	-
State Grant - Homeland Security	101	6899	-	-	-	-
Donations	101	4817	100	-	-	-
Cash Over/Short	101	6070	-	(70)	-	-
<b>TOTAL</b>			<b>\$ 108,167</b>	<b>\$ 64,959</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>

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

EXHIBIT B  
 101.601

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.601.7001 Personnel - Regular	\$ 367,978	\$ 330,857	\$ 331,153	333,579
101.601.7002 Personnel - Temporary	-	-	-	-
101.601.7003 Personnel - Overtime	96,430	65,675	77,425	77,425
101.601.7005 Personnel - POST	4,045	-	-	-
101.601.7103 Personnel - Holiday Pay	2,882	-	-	-
101.601.7104 Meal Allowance	-	-	-	-
101.601.7105 Uniform Allowance	2,000	1,050	1,100	1,100
101.601.7106 Retirement	115,386	75,429	77,381	78,198
101.601.7107 Dental Insurance	7,042	5,774	4,860	4,860
101.601.7108 Group Health Insurance	46,628	40,287	33,042	33,912
101.601.7109 Group Life Insurance	842	700	720	720
101.601.7110 Workers' Compensation Insurance	25,797	24,555	18,348	11,618
101.601.7111 Unemployment Insurance	-	-	-	-
101.601.7112 Group Disability Insurance	1,956	1,992	2,604	2,604
101.601.7113 Medicare	1,026	1,856	5,924	5,960
101.601.7114 Auto Allowance	-	-	-	-
101.601.7118 Other Benefit Pay	(24,421)	4,060	-	-
101.601.7119 Social Security	-	-	-	-
101.601.7122 Deferred Compensation Contribution	4,340	3,919	3,640	3,640
101.601.7126 PARS 457 Retirement	-	-	-	-
101.601.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 651,931</b>	<b>\$ 556,154</b>	<b>\$ 556,197</b>	<b>\$ 553,616</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Personnel Allocation  
 PROGRAM: POLICE - ADMINISTRATION

EXHIBIT B-1  
 101.601

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Police Chief	1.00	1.00	1.00	1.00	\$ 171,852
Police Sergeant *	1.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	1.00	72,381
System Specialist	1.00	1.00	1.00	1.00	89,346
* Moved to Program 605 in FY 08					
<b>TOTAL</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>\$ 333,579</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Police Clerk	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

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

EXHIBIT C  
 101.601

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	1,494	364	800	800
101.601.7425 Minor Tools & Equipment	-	-	-	-
101.601.7427 Special Departmental Expense	2,021	1,548	2,125	2,000
101.601.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.601.7429 Maintenance & Operation of Equipment	-	-	-	-
101.601.7430 Professional & Specialized Services	92,565	101,230	120,390	138,760
101.601.7431 Promotional Expense	6,936	9,475	-	-
101.601.7432 Other Contractual Services	-	-	-	-
101.601.7433 Insurance and Surety Bonds	-	-	-	-
101.601.7434 Memberships, Dues, Books	4,802	3,701	5,705	5,055
101.601.7435 Professional Development & Meetings	586	14,111	11,000	11,000
101.601.7437 Staff Development	68,896	56,382	57,950	57,950
101.601.7438 Other Charges	-	-	-	-
101.601.7442 Insurance Claims Expense	-	-	-	-
101.601.7450 Booking Fees	96,664	-	-	-
101.601.7548 User Charges - Photocopy/Fax	-	-	-	-
101.601.7549 User Charges - Communications Pool	-	-	-	-
101.601.7550 User Charges - Motor Pool	42,514	20,615	20,615	20,615
101.601.7551 User Charges - IT Pool	88,125	97,927	97,927	97,927
101.601.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 404,603</b>	<b>\$ 305,353</b>	<b>\$ 316,512</b>	<b>\$ 334,107</b>

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

EXHIBIT C-1  
 101.601

Description	09/10 Adopted
<b><u>7424 OFFICE EXPENSE</u></b>	
Office Supplies	\$ 800
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Department Employee Recognition	800
Department Meeting	500
Miscellaneous Equipment/Training	700
	<b>2,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Annual Update & Reprint of General Order Manual - Lexipol	5,550
Cal-ID Santa Clara Automated Fingerprint System (Fee Calculated on Population)	44,000
Contracted Background Checks	10,000
Contracted Legal Service	5,000
Crime Lab Fees	74,210
	<b>138,760</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books & Subscriptions	1,500
Dues	3,555
	<b>5,055</b>
<b><u>7435 PROFESSIONAL DEVELOPMENT &amp; MEETINGS</u></b>	
Professional Development	11,000
<b><u>7437 STAFF DEVELOPMENT</u></b>	
Training Costs (Includes POST Training)	57,950
<b><u>7450 BOOKING FEES</u></b>	
Contractual Fee with Santa Clara County	-
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	20,615
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	97,927
<b>TOTAL</b>	<b>\$ 334,107</b>

**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.

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009-2010**

- Work with IT staff to create a Business Continuity/Disaster Recovery Plan.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09
1	90% of incoming 9-1-1 calls are answered within ten seconds.	98.5%	99%
2	90% of emergency calls for service are dispatched in less than two minutes.	97.4%	91%

\*6 months only

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

EXHIBIT A  
 101.602

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 1,080,986	\$ 1,160,029	\$ 1,274,291	\$ 1,260,138
Supplies, Services & Capital Outlay (Exhibit C)	213,487	241,283	231,875	227,050
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,294,473	1,401,312	1,506,166	1,487,188
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 1,294,473</b>	<b>\$ 1,401,312</b>	<b>\$ 1,506,166</b>	<b>\$ 1,487,188</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenue	101	Misc.	\$ 1,294,473	\$ 1,401,312	\$ 1,506,166	\$ 1,487,188
<b>TOTAL</b>			<b>\$ 1,294,473</b>	<b>\$ 1,401,312</b>	<b>\$ 1,506,166</b>	<b>\$ 1,487,188</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
False Alarm Fees	101	4693	\$ 19,578	\$ 18,543	\$ 20,000	\$ 20,000
<b>TOTAL</b>			<b>\$ 19,578</b>	<b>\$ 18,543</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

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

EXHIBIT B  
 101.602

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.602.7001 Personnel - Regular	\$ 778,309	\$ 779,937	\$ 863,163	\$ 864,086
101.602.7002 Personnel - Temporary	16,570	4,080	20,000	5,100
101.602.7003 Personnel - Overtime	56,294	50,819	50,000	50,000
101.602.7005 Personnel - POST	-	-	-	-
101.602.7103 Personnel - Holiday Pay	31,174	32,941	37,738	37,779
101.602.7104 Meal Allowance	961	964	200	200
101.602.7105 Uniform Allowance	240	525	550	550
101.602.7106 Retirement	104,949	113,388	118,677	115,636
101.602.7107 Dental Insurance	15,612	15,815	16,200	16,200
101.602.7108 Group Health Insurance	100,128	111,746	121,110	128,595
101.602.7109 Group Life Insurance	2,696	2,787	2,970	2,970
101.602.7110 Workers' Compensation Insurance	13,633	14,662	11,171	6,906
101.602.7111 Unemployment Insurance	-	-	-	-
101.602.7112 Group Disability Insurance	5,725	5,956	6,045	6,045
101.602.7113 Medicare	12,514	11,845	14,078	13,876
101.602.7114 Auto Allowance	-	-	-	-
101.602.7118 Other Benefit Pay	(69,424)	2,890	-	-
101.602.7119 Social Security	-	-	-	-
101.602.7122 Deferred Compensation Contribution	11,390	11,621	12,129	12,129
101.602.7126 PARS 457 Retirement	215	53	260	66
101.602.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,080,986</b>	<b>\$ 1,160,029</b>	<b>\$ 1,274,291</b>	<b>\$ 1,260,138</b>

**CITY OF CAMPBELL  
OPERATING BUDGET - Personnel Allocation  
PROGRAM: POLICE - COMMUNICATIONS**

**EXHIBIT B-1  
101.602**

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Police Captain *	0.50	0.50	0.50	0.50	\$ 77,014
Communications Supervisor	1.00	1.00	1.00	1.00	94,228
Public Safety Dispatcher	8.50	8.50	8.50	8.50	692,844
* Balance Funded in Program 603					
<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>\$ 864,086</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Part-Time Dispatcher Per Diem Basis	0.50	0.50	0.30	0.08	\$ 5,100
<b>TOTAL</b>	<b>0.50</b>	<b>0.50</b>	<b>0.30</b>	<b>0.08</b>	<b>\$ 5,100</b>

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

EXHIBIT C  
 101.602

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.602.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.602.7421 Communications - Phones	64,465	72,524	65,600	58,550
101.602.7422 Advertising	-	-	-	-
101.602.7423 Clothing and Personal Expense	-	-	250	250
101.602.7424 Office Expense	537	69	1,000	1,000
101.602.7425 Minor Tools & Equipment	-	-	-	-
101.602.7427 Special Departmental Expense	3,730	18,147	8,370	8,300
101.602.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.602.7429 Maintenance & Operation of Equipment	61,021	46,802	45,500	44,500
101.602.7430 Professional & Specialized Services	15,672	31,465	38,860	42,160
101.602.7431 Promotional Expense	-	-	-	-
101.602.7432 Other Contractual Services	-	-	-	-
101.602.7433 Insurance and Surety Bonds	-	-	-	-
101.602.7434 Memberships, Dues, Books	1,256	1,551	1,570	1,565
101.602.7435 Professional Development & Meetings	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	2,860	-	-	-
101.602.7551 User Charges - IT Pool	63,646	70,725	70,725	70,725
101.602.7884 Machinery & Equipment	-	-	-	-
101.602.7886 Communications Equipment Reserve	-	-	-	-
<b>TOTAL</b>	<b>\$ 213,487</b>	<b>\$ 241,283</b>	<b>\$ 231,875</b>	<b>\$ 227,050</b>

Description	09/10 Adopted
<b><u>7421 COMMUNICATIONS - PHONES</u></b>	
Automated Warrant System Phone Line	\$ 600
California Law Enforcement Telecommunication System (CLETS) Dedicated Phone Line	4,200
Cell Phones Service and Use Charges	17,000
Pager Rental	750
Telephone Lines and Service (Modems, Radios, Call Boxes, Automated Warrant System (AWS) & Phone Lines, Etc.)	36,000
	<b>58,550</b>
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Clothing and Personal Expense - Repair/Replacement of Damaged Items	250
<b><u>7424 OFFICE EXPENSE</u></b>	
Dispatch Office Supplies	1,000
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Cell Phones (Replacement)	2,200
Communications Supplies	1,500
Division Meetings	100
Headsets	1,500
Tower One Repeater Space Rental	3,000
	<b>8,300</b>
<b><u>7429 MAINTENANCE AND OPERATION OF EQUIPMENT</u></b>	
Base Station / Remote Sites	13,000
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
	<b>44,500</b>
<b>SUB - TOTAL</b>	<b>\$ 112,600</b>

Description	09/10 Adopted
<b><u>7430 PROFESSIONAL AND SPECIALIZED SERVICES</u></b>	
Automated Warrant System User Fee - Direct Connect & Not Direct Connect	\$ 8,000
California Law Enforcement Telecommunications System Access Fee (Direct Connect)	7,600
E-Comm Maintenance (1/2 year) - New	3,300
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
	<b>42,160</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books & Subscriptions	900
Dues	665
	<b>1,565</b>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax (Includes CAD/RMS) *	70,725
	<b>\$ 227,050</b>
<b>TOTAL</b>	<b>\$ 227,050</b>

\* 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.**

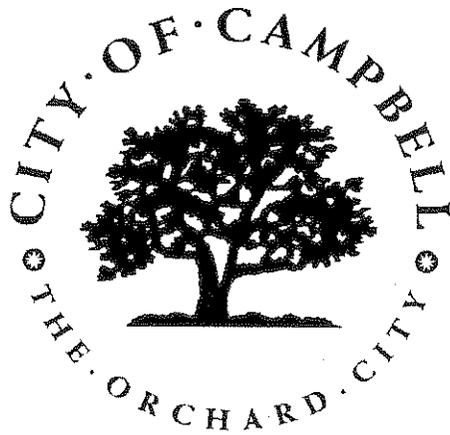
**ONGOING RESPONSIBILITIES**

- 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**

	<b>Measure</b>	<b>FY 08</b>	<b>FY 09</b>
<b>1</b>	95% of report requests submitted to the Records Division will be processed within 7 business days of receipt.	97%	97%

\*6 months only



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

EXHIBIT A  
 101.603

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 781,961	\$ 861,595	\$ 893,820	\$ 894,306
Supplies, Services & Capital Outlay (Exhibit C)	102,584	107,347	116,355	112,010
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	884,545	968,942	1,010,175	1,006,316
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 884,545</b>	<b>\$ 968,942</b>	<b>\$ 1,010,175</b>	<b>\$ 1,006,316</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 884,545	\$ 968,942	\$ 1,010,175	\$ 1,006,316
<b>TOTAL</b>			<b>\$ 884,545</b>	<b>\$ 968,942</b>	<b>\$ 1,010,175</b>	<b>\$ 1,006,316</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Other Filing Fees	101	4690	\$ 6,178	\$ 8,466	\$ 7,000	\$ 10,000
Cost Recovery	101	4704	-	-	-	40,000
Special Police Services:	101	4691	20,106	23,076	23,100	23,000
Reports						
Photos						
Fingerprints						
Impounds, Etc.						
<b>TOTAL</b>			<b>\$ 26,284</b>	<b>\$ 31,542</b>	<b>\$ 30,100</b>	<b>\$ 73,000</b>

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

EXHIBIT B  
 101.603

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.603.7001 Personnel - Regular	\$ 559,544	\$ 566,046	\$ 602,162	\$ 602,715
101.603.7002 Personnel - Temporary	12,091	22,336	13,520	13,520
101.603.7003 Personnel - Overtime	2,285	5,655	5,000	4,000
101.603.7005 Personnel - POST	-	-	-	-
101.603.7103 Personnel - Holiday Pay	21,827	23,475	25,210	25,234
101.603.7104 Meal Allowance	11	11	-	-
101.603.7105 Uniform Allowance	5,480	5,825	5,850	5,850
101.603.7106 Retirement	81,535	87,450	88,738	86,870
101.603.7107 Dental Insurance	13,560	13,232	13,770	13,770
101.603.7108 Group Health Insurance	89,892	97,540	102,849	109,164
101.603.7109 Group Life Insurance	2,317	2,324	2,520	2,520
101.603.7110 Workers' Compensation Insurance	17,876	12,178	9,342	5,810
101.603.7111 Unemployment Insurance	-	-	-	-
101.603.7112 Group Disability Insurance	5,090	5,147	5,022	5,022
101.603.7113 Medicare	5,846	7,582	9,365	9,359
101.603.7114 Auto Allowance	-	-	-	-
101.603.7118 Other Benefit Pay	(45,893)	2,194	-	-
101.603.7119 Social Security	-	-	-	-
101.603.7122 Deferred Compensation Contribution	10,343	10,310	10,296	10,296
101.603.7126 PARS 457 Retirement	157	290	176	176
101.603.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 781,961</b>	<b>\$ 861,595</b>	<b>\$ 893,820</b>	<b>\$ 894,306</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Personnel Allocation  
 PROGRAM: POLICE - RECORDS

EXHIBIT B-1  
 101.603

Permanent Personnel	Full-Time Equivalentents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Police Captain *	0.50	0.50	0.50	0.50	\$ 77,014
Police Records Supervisor	1.00	1.00	1.00	1.00	79,716
Police Records Specialist	5.00	5.00	5.00	5.00	313,125
Property/Evidence Specialist	1.00	1.00	1.00	1.00	66,089
Community Services Officer	1.00	1.00	1.00	1.00	66,771
* Balance of Position Budgeted 0.50 FTE in Program 602					
<b>TOTAL</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>\$ 602,715</b>

Temporary Personnel	Full-Time Equivalentents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Part-Time Police Clerk *	0.25	0.25	0.25	0.25	\$ 13,520
<b>TOTAL</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>\$ 13,520</b>

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

EXHIBIT C  
 101.603

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	16,347	18,328	16,750	16,750
101.603.7425 Minor Tools & Equipment	-	-	-	-
101.603.7427 Special Departmental Expense	16,824	13,184	23,500	20,000
101.603.7428 Maintenance of Bldgs. Struct. & Grounds	179	-	-	-
101.603.7429 Maintenance & Operation of Equipment	747	285	1,250	1,000
101.603.7430 Professional & Specialized Services	1,998	2,044	3,000	2,000
101.603.7431 Promotional Expense	-	-	-	-
101.603.7432 Other Contractual Services	-	-	-	-
101.603.7433 Insurance and Surety Bonds	-	-	-	-
101.603.7434 Memberships, Dues, Books	100	279	895	300
101.603.7435 Professional Development & Meetings	289	-	-	-
101.603.7437 Staff Development	-	-	-	-
101.603.7438 Other Charges	6,229	6,258	5,425	6,425
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	1,121	1,684	-	-
101.603.7551 User Charges - IT Pool	58,750	65,285	65,285	65,285
101.603.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 102,584</b>	<b>\$ 107,347</b>	<b>\$ 116,355</b>	<b>\$ 112,010</b>

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

EXHIBIT C-1  
 101.603  
 Page 1

Description	09/10 Adopted
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Damaged Uniforms; Meal Reimbursement; Etc.	\$ 250
<b><u>7424 OFFICE EXPENSE</u></b>	
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
	<b>16,750</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Auto Cite Paper & Ribbons (Parking Citation Hand Held Citation Writer)	1,000
Automated Fingerprint Identification System (AFIS) Supplies	500
Evidence Equipment & Supplies	2,500
Fax Machine (Replacement)	1,100
Gun/Drug Disposal	500
Kitchen Supplies	800
Miscellaneous Equipment/Supplies (Film, Forms, Etc. Re: Informal Bookings)	2,000
Moving / Warning Citations	3,500
Mug Shot Supplies (Ink & Paper)	2,400
Parking Enforcement Citations	1,100
Postage, Post Office Box Rental, Notices & Miscellaneous Supplies	1,600
Special Forms/Materials	3,000
	<b>20,000</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Auto Cite Lease & Maintenance	1,000
	<b>1,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIAL SERVICES</u></b>	
Fingerprint Checks (Department of Justice & County Fee)	900
Livescan Applicant Fingerprinting	500
Parking Ticket Hearing Official	600
	<b>2,000</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Dues	300
	<b>300</b>
<b>SUB - TOTAL</b>	<b>\$ 40,300</b>

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

EXHIBIT C-1  
 101.603  
 Page 2

Description	09/10 Adopted
<b>7438 OTHER CHARGES</b>	
Water Service	\$ 625
Hazardous Material Pickup	1,400
Linen Service - Men's & Women's Locker Rooms	1,800
Shredding Service	2,600
	<b>6,425</b>
<b>7551 USER CHARGES - IT POOL</b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	<b>65,285</b>
<b>TOTAL</b>	<b>\$ 112,010</b>

**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 2009 - 2010**

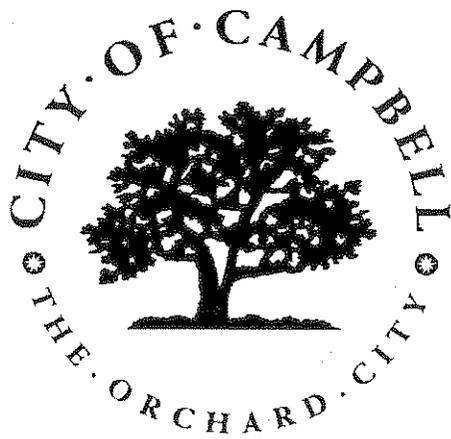
- Develop a multi-year strategic plan for emergency preparedness for the City.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09*
1	Percentage of victims contacted within 24 hours of case assignment.	100%	100%
2	Percentage of cases assigned for investigation that are closed and/or inactivated.	100%	100%
3	Traffic enforcement index of at least 21.**	56.39	59.98
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%	100%
5	Percentage of traffic concerns received where resources are assigned.	100%	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	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.604.7001 Personnel - Regular	\$ 1,290,624	\$ 1,278,786	\$ 1,324,657	\$ 1,317,618
101.604.7002 Personnel - Temporary	102,825	100,214	105,414	159,494
101.604.7003 Personnel - Overtime	62,601	57,570	49,077	65,000
101.604.7005 Personnel - POST	68,429	69,423	52,390	52,098
101.604.7103 Personnel - Holiday Pay	56,151	57,066	61,887	61,505
101.604.7104 Meal Allowance	-	-	-	-
101.604.7105 Uniform Allowance	12,146	12,519	13,530	13,530
101.604.7106 Retirement	424,550	427,775	467,610	473,926
101.604.7107 Dental Insurance	19,856	18,933	20,460	20,460
101.604.7108 Group Health Insurance	141,389	145,789	160,602	166,812
101.604.7109 Group Life Insurance	2,614	2,394	3,240	3,240
101.604.7110 Workers' Compensation Insurance	107,956	134,537	102,401	65,549
101.604.7111 Unemployment Insurance	-	-	-	-
101.604.7112 Group Disability Insurance	1,954	1,912	2,232	2,232
101.604.7113 Medicare	12,568	12,467	22,345	23,252
101.604.7114 Auto Allowance	-	-	-	-
101.604.7118 Other Benefit Pay	(143,119)	8,807	-	-
101.604.7119 Social Security	-	-	-	-
101.604.7122 Deferred Compensation Contribution	8,477	8,285	8,684	8,684
101.604.7126 PARS 457 Retirement	1,337	1,043	1,370	2,073
101.604.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,170,358</b>	<b>\$ 2,337,520</b>	<b>\$ 2,395,899</b>	<b>\$ 2,435,473</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Personnel Allocation  
 PROGRAM: POLICE - SPECIAL ENFORCEMENT SERVICES

EXHIBIT B-1  
 101.604

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Police Captain	1.00	1.00	1.00	1.00	\$ 154,027
Police Sergeant	2.00	2.00	2.00	2.00	232,094
Police Agent *	1.00	1.00	1.00	1.00	104,341
Police Officer	7.00	7.00	7.00	7.00	693,614
Community Services Officer	2.00	2.00	2.00	2.00	133,542
* 1.0 FTE Moved to 605 in FY 07					
<b>TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>\$ 1,317,618</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Public Safety Assistant *	1.00	1.00	1.00	1.00	\$ 54,080
Crossing Guards	2.85	3.14	3.48	3.48	105,414
* Moved from Program #605 FY 09/10					
<b>TOTAL</b>	<b>3.85</b>	<b>4.14</b>	<b>4.48</b>	<b>4.48</b>	<b>\$ 159,494</b>

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

EXHIBIT C  
 101.604

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.604.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.604.7421 Communications - Phones	-	-	-	-
101.604.7422 Advertising	-	-	-	-
101.604.7423 Clothing and Personal Expense	3,372	4,062	8,215	6,000
101.604.7424 Office Expense	372	5,055	6,200	5,000
101.604.7425 Minor Tools & Equipment	-	-	-	-
101.604.7427 Special Departmental Expense	9,138	13,767	11,700	13,700
101.604.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.604.7429 Maintenance & Operation of Equipment	5,234	2,482	4,450	3,000
101.604.7430 Professional & Specialized Services	14,100	23,404	40,880	31,280
101.604.7431 Promotional Expense	-	-	-	-
101.604.7432 Other Contractual Services	-	-	-	-
101.604.7433 Insurance and Surety Bonds	-	-	-	-
101.604.7434 Memberships, Dues, Books	2,465	1,219	2,090	2,000
101.604.7435 Professional Development & Training	42	-	-	-
101.604.7437 Staff Development	45	605	-	-
101.604.7438 Other Charges	1,926	2,139	7,040	4,000
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	50,698	43,035	43,035	43,035
101.604.7551 User Charges - IT Pool	58,750	65,285	65,285	65,285
101.604.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 146,142</b>	<b>\$ 161,053</b>	<b>\$ 188,895</b>	<b>\$ 173,300</b>

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

EXHIBIT C-1  
 101.604  
 Page 1

Description	09/10 Adopted
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Clothing & Badges - Explorer / PSA Uniforms	\$ 400
Crime Scene Response Team (CSRT) Uniforms	200
Crossing Guard Uniforms	1,000
ISU Shirts & Jackets	900
Miscellaneous Equipment	500
Motorcycle Officer Uniforms	2,000
SWAT Uniforms	1,000
	<b>6,000</b>
<b><u>7424 OFFICE EXPENSE</u></b>	
Office & Desk Supplies	1,000
Other - Film, Batteries, Tapes, Chalk, Etc.	1,800
Photo Developing	800
Printing Expenses - Flyers, Handouts, Etc.	1,100
Priority Mailing Expenses	300
	<b>5,000</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
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
Portable Digital Video Camera & Recorder *	2,000
Safety Equipment - Holsters, Handcuffs, Pepper Spray	1,000
SWAT Replacement Equipment *	6,300
Witness & Victim Expenses	500
	<b>13,700</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Maintenance of Special Weapons & Tactics (SWAT) Equipment	300
Passive Alcohol Sensor (PAS) Device Calibration & Repair	1,000
Radar Trailer Repair	500
Radar Unit Calibration	700
Recorders, Camera & Video Equipment	500
	<b>3,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Audio/Video Tape Transcription (Contracted)	2,500
Cell Phone Download Reader - Annual Subscription Fee	400
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	8,000
Sexual Assault Exams (Valley Medical Center)	5,700
Sketch Artist Fees	1,000
	<b>31,280</b>
* Funded with Asset Forfeiture	
<b>SUB - TOTAL</b>	<b>\$ 58,980</b>

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

EXHIBIT C-1  
 101.604  
 Page 2

Description	09/10 Adopted
<b>7434 MEMBERSHIPS, DUES &amp; BOOKS</b>	
Books	\$ 500
Dues	1,500
	<b>2,000</b>
<b>7438 OTHER CHARGES</b>	
Transportation (Prisoner Transport Fees)	2,500
Vehicle Abatement (Towing Fees)	1,500
	<b>4,000</b>
<b>7550 USER CHARGES - MOTOR POOL</b>	
Use of City Vehicles	43,035
<b>7551 USER CHARGES - IT POOL</b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	65,285
<b>TOTAL</b>	<b>\$ 173,300</b>

**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.

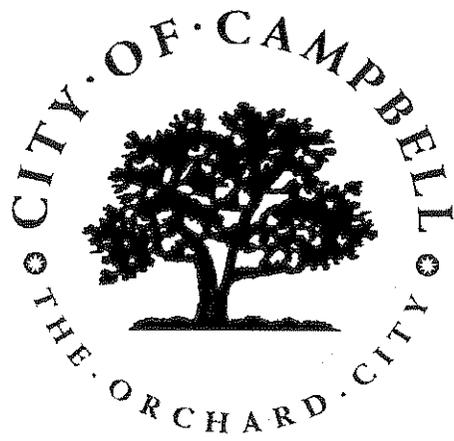
**ONGOING RESPONSIBILITIES**

- 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.

**PERFORMANCE OUTCOMES**

	<b>Measure</b>	<b>FY 08</b>	<b>FY 09*</b>
<b>1</b>	Respond to 90% of emergency calls for service within five minutes.	85.5%	86%
<b>2</b>	Respond to 90% of non-emergency calls for service within twenty minutes.	95%	96%

\*6 months only



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

EXHIBIT A  
 101.605

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 4,909,073	\$ 5,747,243	\$ 6,077,386	\$ 5,897,318
Supplies, Services & Capital Outlay (Exhibit C)	786,174	876,988	885,274	894,509
Debt Service (Exhibit D)	-	-	-	-
<b>Total Before Transfers</b>	<b>5,695,247</b>	<b>6,624,231</b>	<b>6,962,660</b>	<b>6,791,827</b>
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 5,695,247</b>	<b>\$ 6,624,231</b>	<b>\$ 6,962,660</b>	<b>\$ 6,791,827</b>

FUNDING SOURCE(S)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 5,240,247	\$ 6,092,299	\$ 6,834,660	\$ 6,666,827
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	5,000	10,000	10,000	5,000
Federal Grant - Vests/EMPG/LLEBG	218	9899	-	7,307	8,000	7,000
State/Local Grant	212	9899	-	14,625	10,000	13,000
Homeland Security Training Grant	218	9899	-	-	-	-
<b>TOTAL</b>			<b>\$ 5,695,247</b>	<b>\$ 6,624,231</b>	<b>\$ 6,962,660</b>	<b>\$ 6,791,827</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Supplemental Law Enforce. Grant	101	4526	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Asset Forfeiture - Transfers In	101	6899	5,000	10,000	5,000	5,000
Federal Grant - Vest Reimbursement	101	6899	-	4,500	3,000	4,000
Emergency Management Performance Grant (EMPG)	101	6899	-	2,807	5,000	3,000
Local Law Enforcement Block Grant *	101	6899	-	-	-	-
Assoc of Bay Area Governments **	101	6899	-	14,625	15,000	13,000
Homeland Security Grant - Local	101	6899	-	-	-	-
Homeland Security Grant - Federal	101	6899	-	-	-	-
Other Revenue	101	4965	7,340	5,855	-	-
<b>TOTAL</b>			<b>\$ 112,340</b>	<b>\$ 137,787</b>	<b>\$ 128,000</b>	<b>\$ 125,000</b>

\* Moved from 101.604

\*\* Matching Risk Mitigation Grant

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

**EXHIBIT B  
101.605**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.605.7001 Personnel - Regular	\$ 2,963,252	\$ 3,135,518	\$ 3,437,723	\$ 3,379,500
101.605.7002 Personnel - Temporary	54,935	68,827	54,080	-
101.605.7003 Personnel - Overtime	132,842	190,131	113,000	150,000
101.605.7005 Personnel - POST	161,190	172,764	141,991	141,261
101.605.7103 Personnel - Holiday Pay	148,391	158,652	176,525	173,374
101.605.7104 Meal Allowance	-	9	-	-
101.605.7105 Uniform Allowance	30,659	33,223	36,630	36,080
101.605.7106 Retirement	1,022,478	1,108,853	1,274,114	1,278,410
101.605.7107 Dental Insurance	44,251	45,912	53,220	52,440
101.605.7108 Group Health Insurance	334,943	369,495	423,816	432,984
101.605.7109 Group Life Insurance	5,688	5,872	8,280	8,160
101.605.7110 Workers' Compensation Insurance	247,150	349,904	280,639	169,841
101.605.7111 Unemployment Insurance	-	-	-	-
101.605.7112 Group Disability Insurance	1,321	1,362	2,232	2,232
101.605.7113 Medicare	42,920	46,560	54,829	53,692
101.605.7114 Auto Allowance	-	-	-	-
101.605.7118 Other Benefit Pay	(298,420)	41,989	-	-
101.605.7119 Social Security	-	-	-	-
101.605.7122 Deferred Compensation Contribution	16,836	17,384	19,604	19,344
101.605.7126 PARS 457 Retirement	637	788	703	-
101.605.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,909,073</b>	<b>\$ 5,747,243</b>	<b>\$ 6,077,386</b>	<b>\$ 5,897,318</b>



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

EXHIBIT C  
 101.605

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.605.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.605.7421 Communications - Phones	-	-	-	-
101.605.7422 Advertising	-	-	-	-
101.605.7423 Clothing and Personal Expense	15,742	15,648	14,800	14,785
101.605.7424 Office Expense	629	1,102	1,310	1,175
101.605.7425 Minor Tools & Equipment	-	-	-	-
101.605.7427 Special Departmental Expense	66,570	103,827	97,485	105,000
101.605.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.605.7429 Maintenance & Operation of Equipment	1,677	1,364	5,755	3,000
101.605.7430 Professional & Specialized Services	360,832	368,319	378,963	384,068
101.605.7431 Promotional Expense	-	-	-	-
101.605.7432 Other Contractual Services	-	-	-	-
101.605.7433 Insurance and Surety Bonds	-	-	-	-
101.605.7434 Memberships, Dues, Books	2,065	1,125	805	800
101.605.7435 Professional Development & Meetings	2,696	-	-	-
101.605.7437 Staff Development	1,224	-	-	-
101.605.7438 Other Charges	50	961	1,975	1,500
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	261,251	303,036	302,575	302,575
101.605.7551 User Charges - IT Pool	73,438	81,606	81,606	81,606
101.605.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 786,174</b>	<b>\$ 876,988</b>	<b>\$ 885,274</b>	<b>\$ 894,509</b>

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

EXHIBIT C-1  
 101.605  
 Page 1

Description	09/10 Adopted
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Badge Replacement	\$ 1,000
Baseball Caps	360
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	1,100
Special Duty Uniforms	1,000
Uniform Repair/Replacement	900
	<b>14,785</b>
<b><u>7424 OFFICE EXPENSE</u></b>	
Forms / Notebooks	525
Maps	225
Miscellaneous Office Supplies	200
Printing	225
	<b>1,175</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Patrol Supplies:	
Batteries	1,800
Bio-Hazard Supplies	900
Cones / Flares	2,000
First Aid Supplies	1,800
Flashlights	950
Roll-A-Tape	450
Safety & Leather Gear	900
Vehicle Beat Pack Supplies	1,350
Evidence Supplies:	
Barrier Tape	450
Digital Cameras	600
Digital Voice Recorders	1,000
Photo Storage Medium	1,000
Fingerprint Supplies	450
Narcotic Kits	900
Video & Audio Tapes	500
Firearms Supplies:	
Ammunition	38,000
Range Supplies (Cleaning Solution/Targets/Ear & Eye Protection)	3,000
	<b>56,050</b>
<b>SUB - TOTAL</b>	<b>\$ 72,010</b>

Description	09/10 Adopted
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE (Cont.)</u></b>	
Other Supplies:	
Academy Supplies	\$ 1,000
Bulletproof Vests (50% Reimbursed by Federal Government )	8,000
Chemical Agents	900
Division Meetings	750
Digital In-Car Camera (Replacement) *	13,500
Emergency Preparedness Equipment & Supplies	1,500
Inventory Tracking Program	1,000
Memory Flash Cards for In-Car Video Recorders (State Law AB-820, Chapter 264)	800
Mobile EOC Costs (Satellite Phone / TV / Internet)	3,000
Mobile Video Remote Microphone Replacements	1,000
Police Vehicle Light & Siren Control Units (REPLACEMENT)	3,500
Taser Cartridges *	1,000
Taser Weapons *	1,000
V-View Digital Video Recorders*	8,000
Vehicle Stripes	1,000
Weapons of Mass Destruction (WMD) Equipment & Supplies	3,000
	<b>105,000</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Fire Extinguisher Service	500
In-Car Video Repair (Preventive & Repair)	500
Miscellaneous Repairs	500
Repairs for Damages to Citizen Property	1,000
Weapons Repair	500
	<b>3,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
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)	368,243
	<b>384,068</b>
* Partially Funded with ABAG Funds	
<b>SUB - TOTAL</b>	<b>\$ 508,028</b>

Description	09/10 Adopted
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books, Dues & Subscriptions	\$ 800
<b><u>7438 OTHER CHARGES</u></b>	
Towing, PD Vehicle Malfunctions / Mobile Emergency Response Group & Equipment (MERGE)	
Course Rental	1,500
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of Vehicles	302,575
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	81,606
<b>TOTAL</b>	<b>\$ 894,509</b>

**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	FY 09*
1	Respond to 90% of all fire related calls for service within seven minutes or less.	100%	100%
2	Respond to 90% of all medical related calls for service within eight minutes or less.	100%	100%

\*6 months only

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

EXHIBIT A  
 101.610

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ -	\$ -	\$ -	\$ -
Supplies, Services & Capital Outlay (Exhibit C)	4,478,162	4,633,017	5,544,734	6,016,036
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	4,478,162	4,633,017	5,544,734	6,016,036
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 4,478,162</b>	<b>\$ 4,633,017</b>	<b>\$ 5,544,734</b>	<b>\$ 6,016,036</b>

FUNDING SOURCE(S)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 4,478,162	\$ 4,633,017	\$ 5,544,734	\$ 6,016,036
<b>TOTAL</b>			<b>\$ 4,478,162</b>	<b>\$ 4,633,017</b>	<b>\$ 5,544,734</b>	<b>\$ 6,016,036</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Fire Permits	101	4241	\$ 73,349	\$ 86,463	\$ 70,000	\$ 75,000
Hazardous Waste Cleanup	101	4692	144,109	142,273	100,000	130,000
<b>TOTAL</b>			<b>\$ 217,458</b>	<b>\$ 228,736</b>	<b>\$ 170,000</b>	<b>\$ 205,000</b>

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

EXHIBIT C  
 101.610

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	4,478,162	4,633,017	5,544,734	6,016,036
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	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,478,162</b>	<b>\$ 4,633,017</b>	<b>\$ 5,544,734</b>	<b>\$ 6,016,036</b>

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

EXHIBIT C-1  
 101.610

Description	09/10 Adopted
<b>7432 OTHER CONTRACTUAL SERVICES</b>	
Santa Clara County Fire Department (SCCFD) Service Contract *	
FY 08/09 Base	\$ 5,544,734
FY 09/10 Increase	471,302
	<b>6,016,036</b>
* Includes Paramedic Services	
<b>TOTAL</b>	<b>\$ 6,016,036</b>

