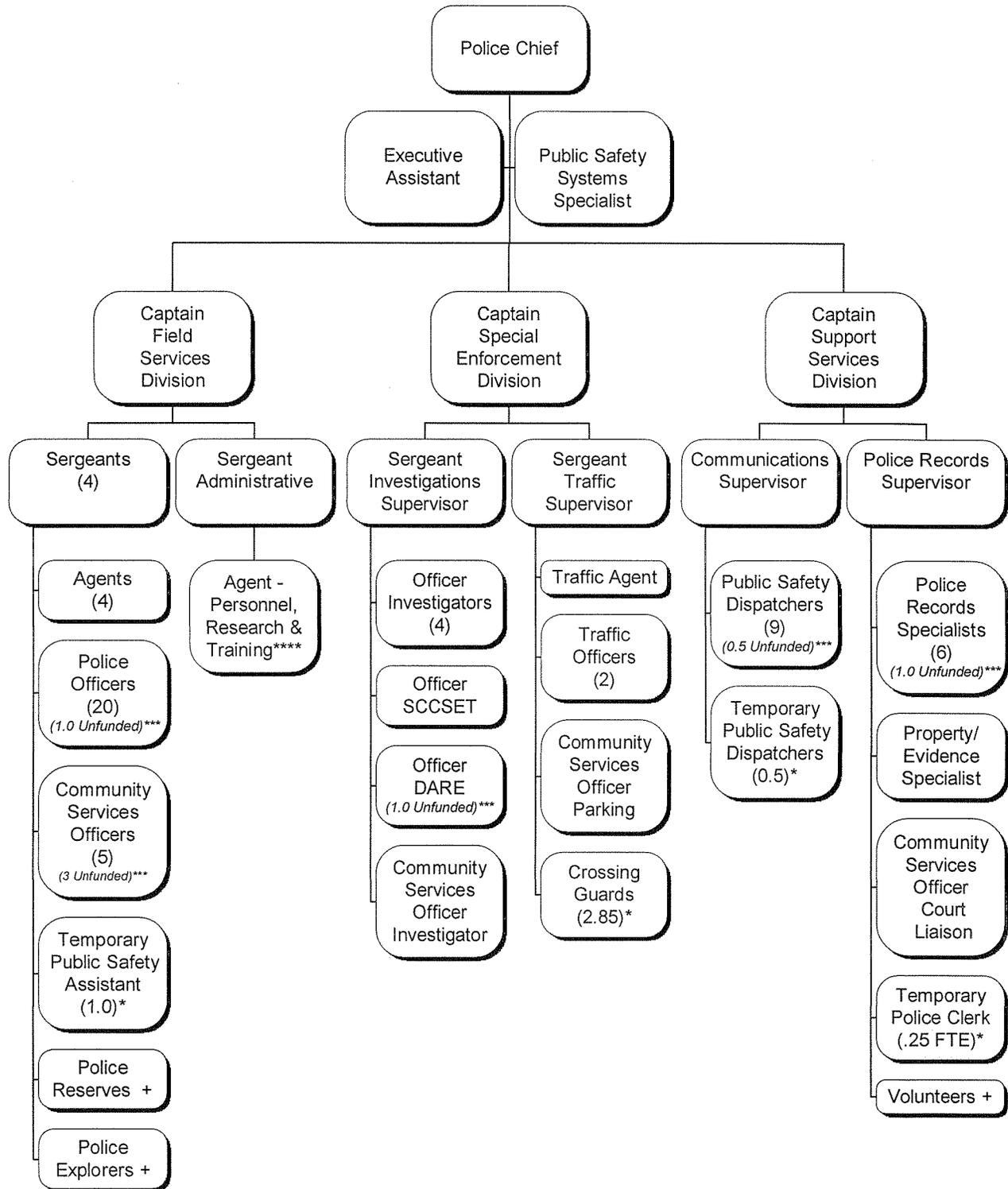


Public Safety



Police Department 2006 - 2007



- * Temporary Full or Part-Time
- ** Permanent Part-Time (2-20 Hours)
- *** Frozen Position
- **** Agent's position frozen 7/06 - 12/06; PRT Sgt Frozen 1/07 - 6/07 (Reclassified from Sgt. to Agent and moved to Patrol)
- + Volunteers

PUBLIC SAFETY PROGRAM SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2003-2004</u>	<u>Actual 2004-2005</u>	<u>Adopted 2005-2006</u>	<u>Proposed 2006-2007</u>
Communications Supervisor	1.00	1.00	1.00	1.00
Community Services Officer	8.00	8.00	8.00	8.00
Executive Assistant	1.00	1.00	1.00	1.00
Police Agent	6.00	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	28.00	28.00	28.00	28.00
Police Records Specialist	5.00	6.00	6.00	6.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	8.00	8.00	8.00	8.00
Property/Evidence Specialist	1.00	1.00	1.00	1.00
Public Safety Dispatcher	9.00	9.00	9.00	9.00
Systems Specialist	1.00	1.00	1.00	1.00
Total Authorized Positions	73.00	74.00	74.00	74.00
Temporary Positions				
Public Safety Assistant	2.75	2.75	2.75	2.00
Crossing Guard	2.85	2.85	2.85	2.85
Part-Time Dispatcher	0.50	0.50	0.50	0.50
Part-Time Police Clerk	0.75	0.75	2.01	0.25
Total Temporary Positions	6.85	6.85	8.11	5.60
Total Staffing	79.85	80.85	82.11	79.60

Expenditure Summary

<u>Description</u>	<u>Actual 2003-2004</u>	<u>Actual 2004-2005</u>	<u>Adopted 2005-2006</u>	<u>Proposed 2006-2007</u>
Employee Services	\$ 8,104,283	\$ 10,138,080	\$ 10,044,595	\$ 10,070,694
Supplies & Other Services & Capital Outlay	5,976,094	5,909,798	5,924,682	6,219,100
Debt Service	-	-	-	-
Total Before Transfers	14,080,377	16,047,878	15,969,277	16,289,794
Transfers-Out	-	-	-	-
Appropriation Total	14,080,377	16,047,878	15,969,277	16,289,794
Less Transfers-In	41,036	56,374	36,500	12,500
Net Cost	\$ 14,039,341	\$ 15,991,504	\$ 15,932,777	\$ 16,277,294

Revenue Summary

Total Revenue Monitored by Department	\$ 737,316	\$ 758,523	\$ 790,404	\$ 730,600
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GENERAL FUND - (101)
Police - Administration Program (601)
Program Manager - Police Chief

MISSION STATEMENT

Provide for the overall, management of the Police Department and ensure that all employees benefit from continued professional training in an effort to provide optimal service while limiting liability.

ONGOING RESPONSIBILITIES

- Review departmental objectives on a monthly basis.
- Ensure that all personnel meet minimum required training standards.
- Provide safety, liability, and service delivery training whenever possible.
- Continually develop departmental direction for the next ten years.
- Manage the Emergency Preparedness program.
- Manage the Animal Services program.
- Investigate and issue permits as required by law.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Ensure that all City first responders, as well as key Emergency Operations Center staff, are trained on the new National Incident Management System.
- Participate in the Countywide CERT exercise by providing a training update to City CERT members.
- Continue dialogue and explore shared services opportunities with Los Gatos Monte Sereno Police Departments.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Administration (601): In order to provide for effective basic police services, sworn personnel will complete all State of California P.O.S.T. training within the period of time specified by P.O.S.T.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Number and percent of regular officers who are in compliance with P.O.S.T. approved in-service training requirements.	41 / 100%	40 / 100%	39 / 100%
1.2	Number and percent of reserve officers who are in compliance with P.O.S.T. approved in-service training requirements.	8 / 100%	8 / 100%	8 / 100%
1.3	Number and percent of all officers who have completed P.O.S.T. topic specific training within the required time period.	41 / 100%	40 / 100%	39 / 100%

* Estimated

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

EXHIBIT A
 101.601

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 446,307	\$ 630,986	\$ 694,068	\$ 614,110
Supplies, Services & Capital Outlay (Exhibit C)	358,219	367,497	374,898	414,775
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	804,526	998,483	1,068,966	1,028,885
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 804,526	\$ 998,483	\$ 1,068,966	\$ 1,028,885

FUNDING SOURCE(s)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 804,526	\$ 994,865	\$ 1,068,966	\$ 1,028,885
State Grant - Homeland Security	212	9899	-	3,618	-	-
TOTAL			\$ 804,526	\$ 998,483	\$ 1,068,966	\$ 1,028,885

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
POST Reimbursement	101	4588	\$ 14,511	\$ 6,965	\$ 20,000	\$ 20,000
DUI Cost Recovery	101	4698	4,588	160	-	10,000
Cost Recovery - Booking Fees Reimb.	101	4700	103,821	103,379	102,804	-
Other Revenue	101	4965	1,010	-	-	-
State Grant - Homeland Security	101	6899	-	3,618	-	-
TOTAL			\$ 123,930	\$ 114,122	\$ 122,804	\$ 30,000

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

**EXHIBIT B
101.601**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.601.7001 Personnel - Regular	\$ 280,464	\$ 308,238	\$ 401,475	358,721
101.601.7002 Personnel - Temporary	780	-	11,000	-
101.601.7003 Personnel - Overtime	94,253	153,111	81,500	77,425
101.601.7005 Personnel - POST	-	-	7,797	4,001
101.601.7103 Personnel - Holiday Pay	-	-	5,614	2,881
101.601.7104 Meal Allowance	-	-	-	-
101.601.7105 Uniform Allowance	950	1,000	2,000	1,500
101.601.7106 Retirement	3,051	95,829	105,760	89,809
101.601.7107 Dental Insurance	5,637	6,359	6,320	5,640
101.601.7108 Group Health Insurance	31,049	36,388	36,416	34,842
101.601.7109 Group Life Insurance	877	904	960	840
101.601.7110 Workers' Compensation Insurance	15,703	18,954	21,075	25,581
101.601.7111 Unemployment Insurance	-	-	-	-
101.601.7112 Group Disability Insurance	1,800	1,431	2,604	2,604
101.601.7113 Medicare	1,856	2,817	7,244	6,366
101.601.7114 Auto Allowance	-	-	-	-
101.601.7118 Other Benefit Pay	5,711	1,628	-	-
101.601.7119 Social Security	66	-	-	-
101.601.7122 Deferred Compensation Contribution	4,110	4,291	4,160	3,900
101.601.7126 PARS 457 Retirement	-	36	143	-
101.601.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 446,307	\$ 630,986	\$ 694,068	\$ 614,110

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

**EXHIBIT B-1
101.601**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Police Chief	1.00	1.00	1.00	1.00	\$ 158,135
Police Sergeant *	1.00	1.00	1.00	1.00	53,353
Executive Assistant	1.00	1.00	1.00	1.00	65,896
System Specialist	1.00	1.00	1.00	1.00	81,337
* 0.5 FTE Unfunded (01/07 - 06/07)					
TOTAL	4.00	4.00	4.00	4.00	\$ 358,721

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Police Clerk * (550 Hours @ \$20.00/Hour)	-	-	0.26	-	-
* Previously Budgeted as Professional Services (7430) in FY 04/05					
TOTAL	-	-	0.26	-	\$ -

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

**EXHIBIT C
101.601**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.601.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.601.7421 Communications - Phones	-	-	-	-
101.601.7422 Advertising	-	-	-	-
101.601.7423 Clothing and Personal Expense	-	16	-	-
101.601.7424 Office Expense	386	927	900	800
101.601.7425 Small Tools	-	-	-	-
101.601.7427 Special Departmental Expense	25,003	9,721	6,375	2,125
101.601.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.601.7429 Maintenance & Operation of Equipment	-	-	-	-
101.601.7430 Professional & Specialized Services	77,298	80,548	83,500	101,442
101.601.7431 Promotional Expense	15,928	14,295	7,900	-
101.601.7432 Other Contractual Services	-	-	-	-
101.601.7433 Insurance and Surety Bonds	-	-	-	-
101.601.7434 Memberships, Dues, Books	5,182	4,555	6,120	5,770
101.601.7435 Travel, Conferences & Meetings	9,558	3,184	1,125	800
101.601.7437 Staff Development	48,431	31,050	61,300	57,950
101.601.7438 Other Charges	-	-	-	-
101.601.7442 Insurance Claims Expense	-	-	-	-
101.601.7450 Booking Fees	102,804	102,804	102,804	115,385
101.601.7548 User Charges - Photocopy/Fax	-	-	-	-
101.601.7549 User Charges - Communications Pool	-	-	-	-
101.601.7550 User Charges - Motor Pool	33,922	36,554	35,043	42,378
101.601.7551 User Charges - IT Pool	39,707	83,843	69,831	88,125
101.601.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 358,219	\$ 367,497	\$ 374,898	\$ 414,775

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

**EXHIBIT C-1
 101.601**

Description	06/07 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	5,000
Cal-ID Santa Clara Automated Fingerprint System (Fee Calculated on Population)	34,442
Contracted Background Checks	11,000
Contracted Legal Service	7,500
Crime Lab Fees	43,500
	101,442
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	1,865
Dues	3,555
Subscriptions	350
	5,770
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Conferences	600
Local Meetings / Department Meeting	200
	800
<u>7437 STAFF DEVELOPMENT</u>	
Employees - 3 @ \$0/Each	-
Training Costs (Includes POST Training)	57,950
	57,950
<u>7450 BOOKING FEES</u>	
Contractual Fee with Santa Clara County	115,385
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	42,378
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	88,125
TOTAL	\$ 414,775

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

MISSION STATEMENT

Provide effective police and emergency communication services to the community by receiving and dispatching calls for service in a timely manner while maintaining accurate records of field activities.

ONGOING RESPONSIBILITIES

- Promptly and efficiently 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 communications and departmental data and telecommunications systems.
- Routinely evaluate customer satisfaction and service delivery.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Review the feasibility of working with Los Gatos – Monte Sereno Police Department in providing communication services.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Communications (602): In order to improve the feeling of safety within the community, communications dispatchers will answer 95% of incoming 9-1-1 calls within ten seconds.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Percentage of incoming 9 - 1 - 1 calls answered by a dispatcher within ten seconds. <i>(Random sample of 36 calls over four months.)</i>	100%	100%	100%

2.0 Communications (602): In order to provide for a safer town and an improved feeling of safety, communications dispatchers will dispatch 90% of police emergency calls within one minute of receipt of the telephone call (emergency calls are defined as those resulting in an emergency, lights and siren response by one or more police officers).

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Percentage of incoming telephone emergency calls for service dispatched within one minute of receipt. <i>(All emergency calls from a selected 30-day period.)</i>	71.4%	77.0%	74.0%

* Estimated

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

EXHIBIT A
 101.602

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 1,039,584	\$ 1,022,256	\$ 1,103,516	\$ 1,140,684
Supplies, Services & Capital Outlay (Exhibit C)	278,540	205,094	227,106	237,546
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,318,124	1,227,350	1,330,622	1,378,230
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 1,318,124	\$ 1,227,350	\$ 1,330,622	\$ 1,378,230

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenue	101	Misc.	\$ 1,318,124	\$ 1,220,350	\$ 1,330,622	\$ 1,378,230
IT Pool - Communications Equip.	647	9899	-	7,000	-	-
TOTAL			\$ 1,318,124	\$ 1,227,350	\$ 1,330,622	\$ 1,378,230

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
False Alarm Fees	101	4693	\$ 31,778	\$ 22,938	\$ 30,000	\$ 30,000
Sale of Real/Personal Property	101	4960	-	330	-	-
Communications Equip. Replacement	101	6899	-	7,000	-	-
TOTAL			\$ 31,778	\$ 30,268	\$ 30,000	\$ 30,000

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

**EXHIBIT B
101.602**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.602.7001 Personnel - Regular	\$ 723,431	\$ 699,710	\$ 750,155	\$ 769,958
101.602.7002 Personnel - Temporary	31,291	18,345	33,280	33,280
101.602.7003 Personnel - Overtime	79,106	61,924	25,000	25,000
101.602.7005 Personnel - POST	-	103	-	-
101.602.7103 Personnel - Holiday Pay	30,254	28,231	31,334	33,559
101.602.7104 Meal Allowance	1,695	1,073	200	200
101.602.7105 Uniform Allowance	1,050	1,075	450	450
101.602.7106 Retirement	15,665	72,579	110,028	111,039
101.602.7107 Dental Insurance	15,678	14,317	16,000	16,200
101.602.7108 Group Health Insurance	90,943	83,891	95,740	105,480
101.602.7109 Group Life Insurance	3,581	3,101	2,400	2,400
101.602.7110 Workers' Compensation Insurance	9,044	8,725	8,145	12,015
101.602.7111 Unemployment Insurance	-	-	-	-
101.602.7112 Group Disability Insurance	6,695	6,029	6,045	6,045
101.602.7113 Medicare	11,069	10,777	12,177	12,496
101.602.7114 Auto Allowance	-	-	-	-
101.602.7118 Other Benefit Pay	4,611	552	-	-
101.602.7119 Social Security	2,394	34	-	-
101.602.7122 Deferred Compensation Contribution	13,077	11,558	12,129	12,129
101.602.7126 PARS 457 Retirement	-	232	433	433
101.602.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 1,039,584	\$ 1,022,256	\$ 1,103,516	\$ 1,140,684

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

**EXHIBIT B-1
 101.602**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Police Captain *	0.50	0.50	0.50	0.50	\$ 70,813
Communications Supervisor	1.00	1.00	1.00	1.00	83,728
Public Safety Dispatcher **	9.00	9.00	9.00	9.00	615,417
* Balance Funded in Program 603 ** .5 FTE Public Safety Dispatcher Position Frozen beginning FY 05					
TOTAL	10.50	10.50	10.50	10.50	\$ 769,958

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Part-Time Dispatcher (1,040 Hours @ \$32.00/Hour)	0.50	0.50	0.50	0.50	\$ 33,280
TOTAL	0.50	0.50	0.50	0.50	\$ 33,280

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

**EXHIBIT C
101.602**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.602.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.602.7421 Communications - Phones	77,513	70,571	71,100	66,200
101.602.7422 Advertising	-	-	-	-
101.602.7423 Clothing and Personal Expense	-	-	315	250
101.602.7424 Office Expense	212	263	1,350	1,000
101.602.7425 Small Tools	-	-	-	-
101.602.7427 Special Departmental Expense.	8,773	2,228	7,670	6,870
101.602.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.602.7429 Maintenance & Operation of Equipment	48,265	26,423	51,985	50,000
101.602.7430 Professional & Specialized Services	41,016	25,747	42,400	18,900
101.602.7431 Promotional Expense	-	-	-	-
101.602.7432 Other Contractual Services	-	-	-	-
101.602.7433 Insurance and Surety Bonds	-	-	-	-
101.602.7434 Memberships, Dues, Books	1,370	1,111	1,570	1,570
101.602.7435 Travel, Conferences & Meetings	2,322	1,200	300	300
101.602.7437 Staff Development	-	-	950	950
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	6,641	7,304	2,365	2,860
101.602.7551 User Charges - IT Pool	67,457	70,247	47,101	63,646
101.602.7884 Machinery & Equipment	24,971	-	-	25,000
101.602.7886 Communications Equipment Reserve	-	-	-	-
TOTAL	\$ 278,540	\$ 205,094	\$ 227,106	\$ 237,546

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

EXHIBIT C-1
101.602
Page 1

Description	06/07 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Air Time - 7 Mobile Computers @ \$36/Month/Each	\$ 3,000
Automated Warrant System Phone Line	600
California Law Enforcement Telecommunication System (CLETS) Dedicated Phone Line	600
Cell Phones Service and Use Charges	24,000
Pager Rental	11,000
Telephone Lines and Service (Modems, Radios, Call Boxes, Automated Warrant System (AWS) & Phone Lines; Etc.)	27,000
	66,200
<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)	770
Communications Supplies	1,500
Department Meetings	100
Headsets	1,500
Tower One Repeater Space Rental	3,000
	6,870
<u>7429 MAINTENANCE AND OPERATION OF EQUIPMENT</u>	
Base Station / Remote Sites	13,000
Callbox Repairs & Maintenance (6 Callboxes on Creek Trail - 1 Callbox Edith Morley Park)	4,500
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
	50,000
SUB - TOTAL	\$ 124,320

Description	06/07 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)	600
Hearing Tests	300
Sheriff's Law Enforcement Telecommunication System (Includes CJIC Not Direct & Year 3 of Switch Upgrade)	10,000
	18,900
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	830
Dues	665
Subscriptions	75
	1,570
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Conference & Meetings - Captain (50% of Annual Allocation, Balance in 101.603) (50% Reduction from FY 04/05)	300
<u>7437 STAFF DEVELOPMENT</u>	
9.5 Employees @ \$100/Each	950
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	2,860
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax (Includes CAD/RMS) *	63,646
<u>7884 MACHINERY & EQUIPMENT</u>	
E-Comm Antenna Installation	25,000
* CAD/RMS Allocated to 3 Different Programs - 602 / 603 / 605	
TOTAL	\$ 237,546

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

MISSION STATEMENT

Maintain process and provide accurate records management services to the community while maintaining document and evidentiary security.

ONGOING RESPONSIBILITIES

- Accurately process crime, accident and supplemental reports, citations, warrants, and other documents in compliance with department policy, State, and Federal laws.
- Maintain security of police files and databases.
- Provide non-emergency telephone and front counter service in a professional and courteous manner.
- 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.
- Routinely evaluate customer satisfaction and service delivery.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

- 1.0 Records (603):** In order to provide effective basic police services, records specialists will greet 90% of all citizens within 30 seconds of the citizen's arrival at the front counter of the Police Department.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Percentage of all citizens who were greeted by a records specialist within thirty seconds of the citizen's arrival at the front counter. <i>(Survey Conducted by Records Specialist)</i>	100%	100%	100%

- 2.0 Records (603):** In order to provide effective basic police services, records specialists will answer all incoming telephone calls placed on a non-emergency phone line within four rings.

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Percentage of incoming telephone calls placed on a non-emergency phone line answered by a records specialist within four rings. <i>(Survey Conducted by Records Specialist)</i>	100%	100%	100%

* Estimated

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

EXHIBIT A
 101.603

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 706,874	\$ 849,132	\$ 863,461	\$ 807,953
Supplies, Services & Capital Outlay (Exhibit C)	174,419	118,186	117,663	114,020
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	881,293	967,318	981,124	921,973
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 881,293	\$ 967,318	\$ 981,124	\$ 921,973

FUNDING SOURCE(s)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 881,293	\$ 967,318	\$ 981,124	\$ 921,973
TOTAL			\$ 881,293	\$ 967,318	\$ 981,124	\$ 921,973

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Other Filing Fees	101	4690	\$ 5,222	\$ 4,290	\$ 4,500	\$ 5,500
Special Police Services:	101	4691	17,324	16,841	23,100	23,100
Reports						
Photos						
Fingerprints						
Impounds, Etc.						
TOTAL			\$ 22,546	\$ 21,131	\$ 27,600	\$ 28,600

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

**EXHIBIT B
101.603**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.603.7001 Personnel - Regular	\$ 437,668	\$ 533,993	\$ 523,541	\$ 537,364
101.603.7002 Personnel - Temporary	108,431	108,066	94,640	13,520
101.603.7003 Personnel - Overtime	13,779	2,112	7,000	7,000
101.603.7005 Personnel - POST	-	-	-	-
101.603.7103 Personnel - Holiday Pay	16,608	19,997	20,909	22,394
101.603.7104 Meal Allowance	-	-	-	-
101.603.7105 Uniform Allowance	4,323	5,165	5,740	5,740
101.603.7106 Retirement	9,107	59,065	81,528	82,527
101.603.7107 Dental Insurance	9,854	12,523	13,600	13,770
101.603.7108 Group Health Insurance	59,330	73,597	81,322	89,604
101.603.7109 Group Life Insurance	2,179	2,572	2,040	2,040
101.603.7110 Workers' Compensation Insurance	9,219	9,733	7,225	10,086
101.603.7111 Unemployment Insurance	-	-	-	-
101.603.7112 Group Disability Insurance	4,285	5,102	5,022	5,022
101.603.7113 Medicare	5,932	7,261	9,368	8,414
101.603.7114 Auto Allowance	-	-	-	-
101.603.7118 Other Benefit Pay	8,717	(1,804)	-	-
101.603.7119 Social Security	8,713	89	-	-
101.603.7122 Deferred Compensation Contribution	8,729	10,272	10,296	10,296
101.603.7126 PARS 457 Retirement	-	1,389	1,230	176
101.603.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 706,874	\$ 849,132	\$ 863,461	\$ 807,953

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

**EXHIBIT C
101.603**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 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	17,008	16,405	17,280	16,750
101.603.7425 Small Tools	-	-	-	-
101.603.7427 Special Departmental Expense	25,123	15,059	24,340	23,500
101.603.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.603.7429 Maintenance & Operation of Equipment	6,964	1,671	6,260	1,250
101.603.7430 Professional & Specialized Services	2,250	6,068	6,165	6,000
101.603.7431 Promotional Expense	-	-	-	-
101.603.7432 Other Contractual Services	-	-	-	-
101.603.7433 Insurance and Surety Bonds	-	-	-	-
101.603.7434 Memberships, Dues, Books	1,112	215	903	895
101.603.7435 Travel, Conferences & Meetings	4,749	237	300	300
101.603.7437 Staff Development	-	-	900	900
101.603.7438 Other Charges	5,919	7,234	6,090	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	855	160	-	-
101.603.7551 User Charges - IT Pool	110,439	71,137	55,175	58,750
101.603.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 174,419	\$ 118,186	\$ 117,663	\$ 114,020

Description	06/07 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damaged Uniforms; Meal Reimbursement; Etc.	\$ 250
<u>7424 OFFICE EXPENSE</u>	
Business Cards	2,750
Office Supplies	14,000
	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
Parking Enforcement Citations	1,100
Postage, Post Office Box Rental, Notices & Miscellaneous Supplies	1,600
Special Forms/Materials	8,000
	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)	2,900
Livescan Applicant Fingerprinting	1,100
Parking Ticket Hearing Official	2,000
	6,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	590
Dues	305
	895
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Conference & Meetings - Captain (50% of Annual Allocation, Balance in 101.602)	300
SUB - TOTAL	\$ 48,945

Description	06/07 Adopted
<u>7437 STAFF DEVELOPMENT</u>	
Staff (9 @ \$100/Each)	\$ 900
<u>7438 OTHER CHARGES</u>	
Bottled Water	625
Hazardous Material Pickup	1,000
Linen Service - Men's & Women's Locker Rooms (\$150/Month)	1,800
Shredding Service	2,000
	5,425
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	58,750
TOTAL	\$ 114,020

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

MISSION STATEMENT

Provide proactive and follow-up investigative services for a wide variety of criminal cases. Also, provide traffic services in both traditional and non-traditional enforcement methods in an effort to reduce accidents and create safe roadways.

ONGOING RESPONSIBILITIES

- Collect and preserve evidence, prepare investigative reports, and present testimony in trial for the prosecution of offenders.
- Investigate, record, and document all major crime scenes.
- 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, by proactively dealing with students and juvenile issues.
- Provide crime prevention service to residents and businesses within the City.
- Routinely evaluate customer satisfaction and service delivery.
- Utilizing existing resources, as available, personnel will be directed to provide enforcement activities in the Neighborhood Traffic Management Program (NTMP).

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Police Captain to continue as Project Manager and participate in the Steering Committee for the Silicon Valley Regional Interoperability Project on behalf of the Network Participants.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Special Enforcement Services (604): Reduce the City's Part I crimes by conducting at least 20 random searches each year of probationers and parolees.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Number of searches conducted.	11**	10**	0**

* Estimated

** Various court rulings impact the authority to conduct random searches. The latest 9th Circuit Court of Appeals that ruled random probation / parole searches were unconstitutional, the decision is currently being reviewed by an en banc panel of the 9th Circuit Court. Moreno v. Baca 400F3d 1152 (9th Cir2005)

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

PERFORMANCE REPORTING OUTCOMES

2.0 Special Enforcement Services (604): Combat drug abuse in the community by providing the Drug Abuse Resistance Education (D.A.R.E.) program to all fifth grade students in the Campbell Union School District (CUSD).

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Number and percent of eligible D.A.R.E. CUSD 5 th grade students that completed a D.A.R.E. class.	384 / 95%	600 / 79% **	0 ***

* Estimated

** Campbell Middle School was on academic probation and was unable to allow all of its 163 students the necessary D.A.R.E. classroom time to complete the program. All D.A.R.E. students from the other schools completed the program.

***The DARE position was unfunded in FY 05.

3.0 Special Enforcement Services (604): Reduce traffic accidents and associated injuries in the City by maintaining a traffic index of a least 21.

	Productivity Indicators	FY 04	FY 05	FY 06*
3.1	Traffic enforcement index. **	43.54	47.85	44.05

* Estimated

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

4.0 Special Enforcement Services (604): Improve the feeling of safety within the community by deploying traffic enforcement equipment to areas of complaints and special enforcement needs.

	Productivity Indicators	FY 04	FY 05	FY 06*
4.1	Number of special enforcement traffic areas.	82	67	69
4.2	Number of special enforcement traffic areas to which equipment was deployed.	82	67	69

* Estimated

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

**EXHIBIT B
101.604**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.604.7001 Personnel - Regular	\$ 1,307,097	\$ 1,454,171	\$ 1,280,385	\$ 1,217,755
101.604.7002 Personnel - Temporary	146,676	149,602	137,315	83,235
101.604.7003 Personnel - Overtime	143,101	133,471	98,077	49,077
101.604.7005 Personnel - POST	68,559	70,844	54,014	48,208
101.604.7103 Personnel - Holiday Pay	60,068	64,793	60,264	56,891
101.604.7104 Meal Allowance	-	-	-	-
101.604.7105 Uniform Allowance	12,406	14,154	13,310	12,310
101.604.7106 Retirement	2,331	435,576	428,755	411,549
101.604.7107 Dental Insurance	20,069	20,986	21,520	20,460
101.604.7108 Group Health Insurance	124,303	131,353	141,596	143,232
101.604.7109 Group Life Insurance	3,359	3,290	3,360	3,120
101.604.7110 Workers' Compensation Insurance	94,645	97,234	87,840	111,588
101.604.7111 Unemployment Insurance	-	-	-	-
101.604.7112 Group Disability Insurance	1,880	1,896	2,232	2,232
101.604.7113 Medicare	14,713	17,127	22,853	20,401
101.604.7114 Auto Allowance	-	-	-	-
101.604.7118 Other Benefit Pay	22,128	9,185	-	-
101.604.7119 Social Security	11,969	60	-	-
101.604.7122 Deferred Compensation Contribution	9,467	9,414	9,204	8,684
101.604.7126 PARS 457 Retirement	-	2,013	1,785	1,082
101.604.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 2,042,771	\$ 2,615,169	\$ 2,362,510	\$ 2,189,824

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

**EXHIBIT C
101.604**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.604.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.604.7421 Communications - Phones	-	-	-	-
101.604.7422 Advertising	-	-	-	-
101.604.7423 Clothing and Personal Expense	5,457	3,537	3,250	2,075
101.604.7424 Office Expense	1,412	1,079	3,975	3,575
101.604.7425 Small Tools	-	-	-	-
101.604.7427 Special Departmental Expense	46,905	24,063	7,750	6,975
101.604.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.604.7429 Maintenance & Operation of Equipment	3,273	5,944	5,000	4,500
101.604.7430 Professional & Specialized Services	22,816	41,261	33,950	36,950
101.604.7431 Promotional Expense	200	200	-	-
101.604.7432 Other Contractual Services	-	-	-	-
101.604.7433 Insurance and Surety Bonds	-	-	-	-
101.604.7434 Memberships, Dues, Books	1,454	2,287	1,180	1,050
101.604.7435 Travel, Conferences & Meetings	1,287	392	600	540
101.604.7437 Staff Development	3,754	164	1,500	1,350
101.604.7438 Other Charges	6,568	1,767	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	41,036	24,846	41,923	50,698
101.604.7551 User Charges - IT Pool	93,673	57,618	44,104	58,750
101.604.7884 Machinery & Equipment	26,583	10,193	-	-
TOTAL	\$ 254,418	\$ 173,351	\$ 150,272	\$ 173,503

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

EXHIBIT C-1
101.604
Page 1

Description	06/07 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Crime Scene Response Team (CSRT) Uniforms	\$ 200
Crossing Guard Uniforms	1,125
Miscellaneous Equipment	250
Motorcycle Officer Uniforms	500
	2,075
<u>7424 OFFICE EXPENSE</u>	
Office & Desk Supplies	1,350
Photo Developing	825
Printing Expenses - Flyers, Handouts, Etc.	1,100
Priority Mailing Expenses	300
	3,575
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Crime Scene Response Team (CSRT) Supplies -- Evidence Collection, Chemicals	750
Critical Reach Computer Transmission Charges (Formerly TRAK)	400
Crossing Guard Supplies - Signs, Vests, Cones	200
Film, Batteries, Audio & Video Tapes	725
Investigation Fund Resupply	1,000
Investigative Equipment - Flashlights, Recorders, Binoculars, Cameras	1,000
Parking Enforcement Supplies - Chalk, Bags	100
Polaroid Identification (ID) Camera Film	1,000
Radar Unit Batteries	300
Safety Equipment - Holsters, Handcuffs, Pepper Spray	1,000
Witness & Victim Expenses	500
	6,975
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Passive Alcohol Sensor (PAS) Device Calibration & Repair	1,750
Radar Trailer Repair	750
Recorders, Camera & Video Equipment	500
Radar Unit Calibration	1,000
Video & Cellular Phone Batteries	500
	4,500
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Audio/Video Tape Transcription (Contracted)	2,500
Child Molestation Exams (Valley Medical Center)	3,000
Computer Crime Investigations Internet Service Provider	250
Private Database Searches (Lexis-Nexis)	6,500
San Tomas Expressway - California Highway Patrol Contract	18,000
Sexual Assault Exams (Valley Medical Center)	5,700
Sketch Artist Fees (10 @ \$100/Each)	1,000
	36,950
SUB - TOTAL	\$ 54,075

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

EXHIBIT C-1
 101.604
 Page 2

Description	06/07 Adopted
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	\$ 500
Dues	550
	1,050
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Captain	540
<u>7437 STAFF DEVELOPMENT</u>	
Staff (15 @ \$90/Each)	1,350
<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	50,698
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	58,750
TOTAL	\$ 173,503

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

MISSION STATEMENT

Provide a full range of police services in enforcement, apprehension and prosecution of criminal offenders, rapid response to emergency calls for service and assist in solving community problems.

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 2006 - 2007

- Evaluate the concept of a regional Campbell and Los Gatos-Monte Sereno Specialized Response team, including an assessment of costs, operational capabilities, training, management, legal considerations, and prospective benefits.
- Produce a crime prevention video for use at Neighborhood Watch meetings and other community relations events.
- Update the Police Department's pursuit policy in compliance with Senate Bill 719.
- Work cooperatively with other departments in addressing day laborer related issues and needs.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Field Services (605): In an effort to improve the feeling of safety within the community, the Department will arrive on-scene of emergency calls for service within five minutes of dispatch 95% of the time.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Percentage of emergency calls for service meeting the 5-minute response time standard.	97%	92%	93%

2.0 Field Services (605): In an effort to improve the feeling of safety within the community, the Department will arrive on-scene to non-emergency calls for service within 20 minutes receipt of call 90% of the time.

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Percentage of non-emergency calls for service meeting the 20-minute response standard. <i>(24 selected dates and times throughout a 12-month period. All non-emergency calls from a selected 30-day period.)</i>	100%	100%	94%

*Estimated

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

**EXHIBIT A
101.605**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 3,868,747	\$ 5,020,537	\$ 5,021,040	\$ 5,318,123
Supplies, Services & Capital Outlay (Exhibit C)	642,814	762,106	704,355	801,402
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	4,511,561	5,782,643	5,725,395	6,119,525
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 4,511,561	\$ 5,782,643	\$ 5,725,395	\$ 6,119,525

FUNDING SOURCE(S)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 4,402,678	\$ 5,298,446	\$ 5,188,895	\$ 5,957,025
Supplemental Law Enforce. Grant	101	4526	100,000	100,000	100,000	100,000
PERS Retirement Reserve *	101	6090	-	350,000	400,000	50,000
Asset Forfeiture	205	9899	-	5,000	19,310	5,000
Federal Grant - Vests/EMPG/LLEBG	218	9899	8,883	9,197	17,190	7,500
State/Local Grant	212	9899	-	20,000	-	-
* Moved from Program 210.606						
TOTAL			\$ 4,511,561	\$ 5,782,643	\$ 5,725,395	\$ 6,119,525

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Supplemental Law Enforce. Grant *	101	4526	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Asset Forfeiture - Transfers In	101	6899	-	5,000	19,310	5,000
Federal Grant - Vest Reimbursement	101	6899	-	-	4,500	4,500
Emergency Management Performance Grant (EMPG)	101	6899	8,883	9,197	3,000	3,000
Local Law Enforcement Block Grant **	101	6899	-	-	9,690	-
Assoc of Bay Area Governments ***	101	6899	-	10,000	-	-
Calif Law Enforcement Equip Grant ***	101	6899	-	10,000	-	-
* Moved from Program 210.606						
** Moved from 101.604						
*** Grant for Tasers						
TOTAL			\$ 8,883	\$ 134,197	\$ 136,500	\$ 112,500

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

**EXHIBIT B
101.605**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.605.7001 Personnel - Regular	\$ 2,675,870	\$ 2,885,399	\$ 2,877,133	\$ 3,001,298
101.605.7002 Personnel - Temporary	109,542	113,766	94,640	54,080
101.605.7003 Personnel - Overtime	126,462	129,168	113,000	113,000
101.605.7005 Personnel - POST	128,203	136,894	118,038	124,770
101.605.7103 Personnel - Holiday Pay	135,481	143,776	146,966	153,693
101.605.7104 Meal Allowance	-	-	-	-
101.605.7105 Uniform Allowance	30,754	30,659	30,710	31,210
101.605.7106 Retirement	3,997	905,178	997,467	1,060,344
101.605.7107 Dental Insurance	40,210	41,255	48,120	50,100
101.605.7108 Group Health Insurance	257,688	267,317	322,196	356,412
101.605.7109 Group Life Insurance	6,602	6,615	7,560	7,680
101.605.7110 Workers' Compensation Insurance	189,683	192,644	196,584	295,867
101.605.7111 Unemployment Insurance	-	-	-	-
101.605.7112 Group Disability Insurance	1,225	1,316	2,232	2,232
101.605.7113 Medicare	33,490	39,109	46,860	48,170
101.605.7114 Auto Allowance	-	-	-	-
101.605.7118 Other Benefit Pay	105,026	109,567	-	-
101.605.7119 Social Security	7,491	95	-	-
101.605.7122 Deferred Compensation Contribution	17,023	16,512	18,304	18,564
101.605.7126 PARS 457 Retirement	-	1,267	1,230	703
101.605.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 3,868,747	\$ 5,020,537	\$ 5,021,040	\$ 5,318,123

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

**EXHIBIT B-1
101.605**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Police Captain	1.00	1.00	1.00	1.00	\$ 141,625
Police Sergeant	5.00	5.00	5.00	5.00	533,530
Police Agent *	4.00	4.00	4.00	5.00	433,935
Police Officer **	20.00	20.00	20.00	20.00	1,770,600
Community Services Officer ***	5.00	5.00	5.00	5.00	121,608
<p>* 0.5 FTE Unfunded (07/06 - 12/06) 1.0 FTE Moved From 604.</p> <p>** 0.5 FTE Unfunded for FY 05/06 due to Officer retirement. Additional 0.5 FTE Unfunded for FY 06/07 and offset by overhire of 0.5 FTE.</p> <p>*** 2.0 FTE Unfunded for FY 04/05 Additional 1.0 FTE Unfunded for FY 05/06 & FY 06/07.</p>					
TOTAL	35.00	35.00	35.00	36.00	\$ 3,001,298

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Public Safety Assistant * (2,080 Hours @ \$26.00/Hour)	1.75	1.75	1.75	1.00	\$ 54,080
<p>* Reduction of 1.0 FTE offset with addition of 1.0 FTE to backfill unfunded CSO.</p>					
TOTAL	1.75	1.75	1.75	1.00	\$ 54,080

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

**EXHIBIT C
101.605**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.605.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.605.7421 Communications - Phones	177	-	-	-
101.605.7422 Advertising	-	-	-	-
101.605.7423 Clothing and Personal Expense	22,837	17,899	16,000	14,375
101.605.7424 Office Expense	601	2,111	1,465	1,310
101.605.7425 Small Tools	-	-	-	-
101.605.7427 Special Departmental Expense	78,583	106,399	95,600	76,716
101.605.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.605.7429 Maintenance & Operation of Equipment	5,446	3,795	7,125	6,505
101.605.7430 Professional & Specialized Services	222,037	314,100	305,656	361,179
101.605.7431 Promotional Expense	-	-	-	-
101.605.7432 Other Contractual Services	-	94	-	-
101.605.7433 Insurance and Surety Bonds	-	-	-	-
101.605.7434 Memberships, Dues, Books	961	3,039	1,630	1,545
101.605.7435 Travel, Conferences & Meetings	5,113	4,598	600	540
101.605.7437 Staff Development	426	60	3,100	2,790
101.605.7438 Other Charges	(700)	645	2,200	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	222,726	239,311	215,849	261,029
101.605.7551 User Charges - IT Pool	84,607	70,055	55,130	73,438
101.605.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 642,814	\$ 762,106	\$ 704,355	\$ 801,402

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

EXHIBIT C-1
101.605
Page 1

Description	06/07 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Badge Replacement	\$ 325
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	900
Public Safety Assistant (PSA) Uniforms	1,350
Recruit Uniforms & Safety Equipment	5,400
Reserve Uniforms & Safety Equipment	900
Special Duty Uniforms	990
Uniform Repair/Replacement	900
	14,375
<u>7424 OFFICE EXPENSE</u>	
Forms	450
Injury/Illness Prevention Program (IIPP) Printed Training Materials	135
Maps	225
Miscellaneous Office Supplies	200
Printing	225
Training Notebooks, Dividers	75
	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
Film & Film Developing	5,400
Fingerprint Supplies	450
Narcotic Kits	900
Video & Audio Tapes	900
Firearms Supplies:	
Ammunition	18,000
Pepper balls	1,800
Range Supplies (Cleaning Solution/Targets/Ear & Eye Protection)	3,785
	44,060
SUB - TOTAL	\$ 59,745

Description	06/07 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE (Cont.)</u>	
Other Supplies:	
Academy Supplies	\$ 900
Bulletproof Vests (\$4,050 Reimbursed by Federal Government & \$4,050 Asset Forfeiture Funds)	8,100
Chemical Agents	900
Community Emergency Response Team Supplies (CERT) *	1,350
Departmental Meetings	725
Distraction Device Bodies (\$600) & Distraction Device Reloads (\$1,000)	900
Emergency Preparedness Equipment	556
Fingerprint Pads	275
Hostage Negotiation Team (HNT) Supplies & Equipment	450
In-Car Video Tapes (State Law AB-820, Chapter 264)	1,800
Mobile EOC Monthly Costs (Satellite Phone / TV / Internet)	1,625
Mobile Video Remote Microphone Replacements (7 @ \$150/Each)	950
Police Vehicle Light & Siren Control Units (2 @ \$850/Each) (REPLACEMENT)	1,525
Special Weapons & Tactics (SWAT) Supplies & Equipment	900
SWAT Replacement Equipment (Asset Forfeiture Funds) *	4,500
Taser Cartridges *	900
Vehicle Stripes	1,800
Weapons of Mass Destruction (WMD) Equipment & Supplies *	4,500
	76,716
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Bicycle Repairs	450
Fire Extinguisher Service	630
In-Car Video Repair (Preventive & Repair)	1,800
Maintenance of Special Weapons & Tactics (SWAT) Equipment	450
Miscellaneous Repairs	450
Repairs for Damages to Citizen Property	1,000
Weapons Repair	1,725
	6,505
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Alcohol Blood, Breath and Urine Tests	7,200
Community Emergency Response Team (CERT) Program	450
Emergency Clean-Up / Call Outs	2,225
Pistol Range Use	5,400
Range Storage - Alarm Fees (\$500) & Electricity Fees (\$500)	1,000
Silicon Valley Animal Control Authority Services (Shelter & Field Services)	344,904
	361,179
* Funded with Asset Forfeiture	
SUB - TOTAL	\$ 460,085

Description	06/07 Adopted
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	\$ 540
Dues	790
Subscriptions	215
	1,545
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Conference - Captain	540
<u>7437 STAFF DEVELOPMENT</u>	
Staff - 31 @ \$90/Each	2,790
<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	261,029
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	73,438
TOTAL	\$ 801,402

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

MISSION STATEMENT

Provide the most effective fire protection services available, including fire prevention, public education, medical response and fire suppression services to the City of Campbell.

ONGOING RESPONSIBILITIES

- Administer the fire and medical emergency services contract with Santa Clara County Fire Department.
- Review City medical responses to ensure that guidelines are being met.
- Ensure that a high level of fire prevention public education is provided.
- 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.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 – 2007

- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Fire Protection Services (610): Provide the most effective basic public safety services (fire response) to all citizens of Campbell by responding to all prescribed structure responses at the agreed upon level 100% of the time.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Number and percent of fire responses that meet the agreed upon service level.	70/ 100%	94/ 100%	92 / 100%

2.0 Fire Protection Services (610): Provide the most effective basic public safety services (paramedic) to all citizens of Campbell by responding to all prescribed medical aid calls within ten minutes or less, on average.

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Number and average response time to medical aid calls.	1,470 / 100%	1,798 / 100%	1,777 / 100%

3.0 Fire Protection Services (610): Provide the most effective services to the citizens of Campbell and ensure the highest quality of employee performance by conducting two emergency preparedness-training sessions for City staff.

	Productivity Indicators	FY 04	FY 05	FY 06*
3.1	Number of City-wide annual emergency preparedness sessions.	1	1	1

* Estimated

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

EXHIBIT A
 101.610

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ -	\$ -	\$ -	\$ -
Supplies, Services & Capital Outlay (Exhibit C)	4,267,684	4,283,564	4,350,388	4,477,854
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	4,267,684	4,283,564	4,350,388	4,477,854
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 4,267,684	\$ 4,283,564	\$ 4,350,388	\$ 4,477,854

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 4,267,684	\$ 4,283,564	\$ 4,350,388	\$ 4,477,854
TOTAL			\$ 4,267,684	\$ 4,283,564	\$ 4,350,388	\$ 4,477,854

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Fire Permits	101	4241	\$ 163,032	\$ 170,723	\$ 160,000	\$ 180,000
TOTAL			\$ 163,032	\$ 170,723	\$ 160,000	\$ 180,000

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

**EXHIBIT C
101.610**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 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 Small Tools	-	-	-	-
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	4,267,684	4,283,564	4,350,388	4,477,854
101.610.7433 Insurance and Surety Bonds	-	-	-	-
101.610.7434 Memberships, Dues, Books	-	-	-	-
101.610.7435 Travel, Conferences & 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	\$ 4,267,684	\$ 4,283,564	\$ 4,350,388	\$ 4,477,854

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

**EXHIBIT C-1
 101.610**

Description	06/07 Adopted
7432 OTHER CONTRACTUAL SERVICES	
Santa Clara County Fire Department (SCCFD) Service Contract *	
FY 05/06 Base - \$4,350,388,	\$ 4,350,388
FY 06/07 Increase @ 2.93% (February to February All Urban CPI)	127,466
	4,477,854
* Includes Paramedic Services	
TOTAL	\$ 4,477,854