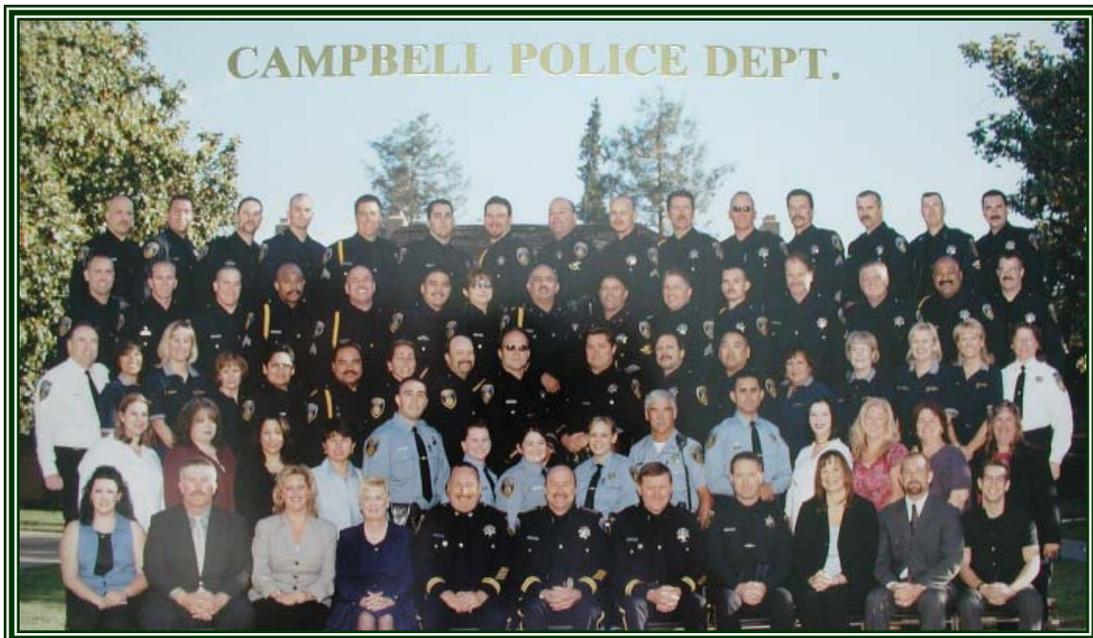




Public Safety



PUBLIC SAFETY PROGRAM SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2004-2005</u>	<u>Actual 2005-2006</u>	<u>Adopted 2006-2007</u>	<u>Adopted 2007-2008</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	5.00	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 **	6.00	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	74.00	74.00	73.00	74.00

* 3.0 FTE Frozen

** 1.0 FTE Frozen

*** 0.5 FTE Frozen

Temporary Positions

Public Safety Assistant	2.75	2.75	2.00	2.00
Crossing Guard	2.85	2.85	2.85	3.14
Part-Time Dispatcher	0.50	0.50	0.50	0.50
Part-Time Police Clerk	0.75	2.01	0.25	0.25
Total Temporary Positions	6.85	8.11	5.60	5.89
Total Staffing	80.85	82.11	78.60	79.89

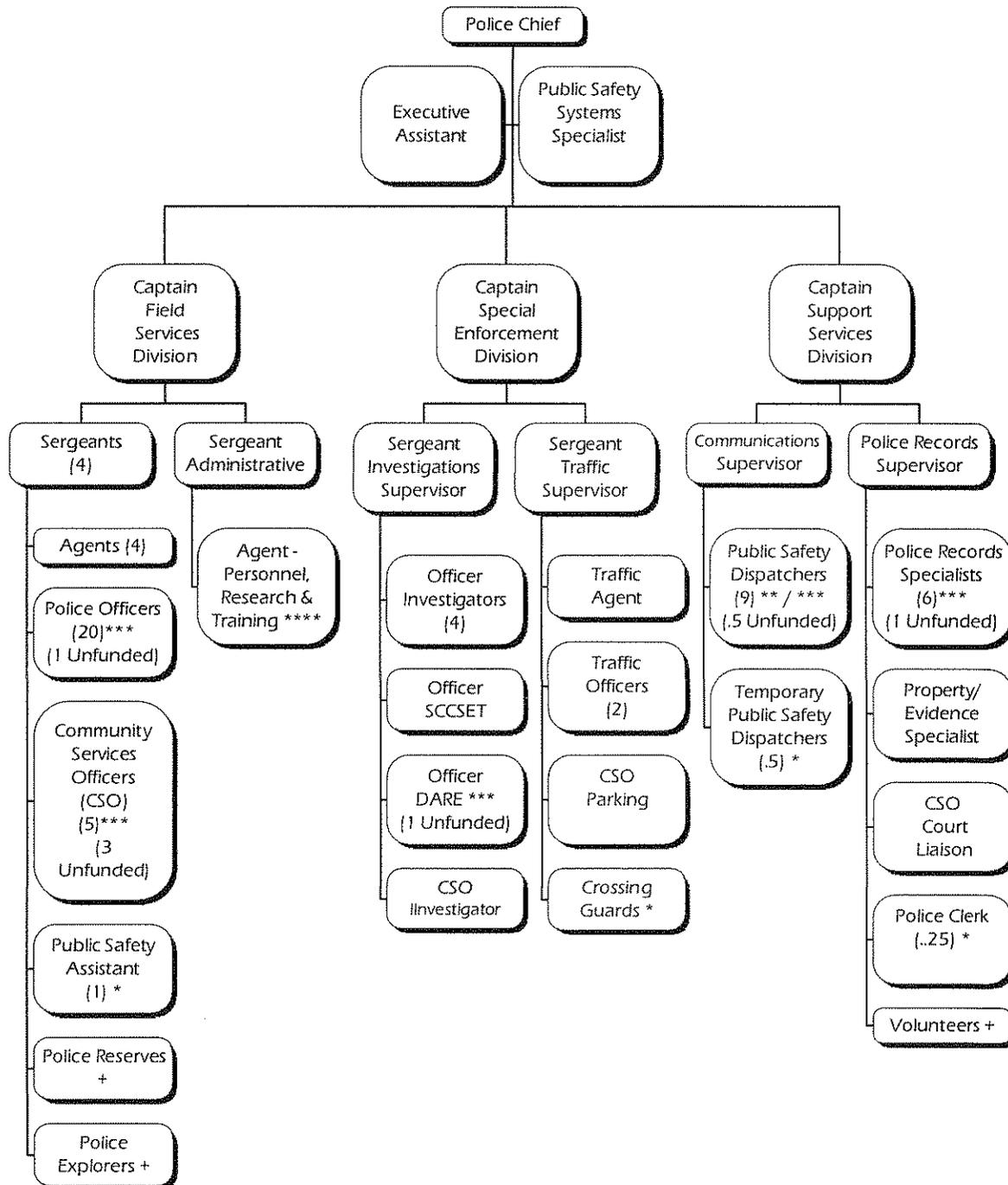
Expenditure Summary

<u>Description</u>	<u>Actual 2004-2005</u>	<u>Actual 2005-2006</u>	<u>Adopted 2006-2007</u>	<u>Adopted 2007-2008</u>
Employee Services	\$ 10,138,080	\$ 10,056,723	\$ 10,070,694	\$ 10,396,148
Supplies & Other Services & Capital Outlay	5,909,798	5,708,468	6,219,100	6,347,156
Debt Service	-	-	-	-
Total Before Transfers	16,047,878	15,765,191	16,289,794	16,743,304
Transfers-Out	-	-	-	-
Appropriation Total	16,047,878	15,765,191	16,289,794	16,743,304
Less Transfers-In	44,374	54,280	36,500	27,500
Net Cost	\$ 16,003,504	\$ 15,710,911	\$ 16,253,294	\$ 16,715,804

Revenue Summary

Total Revenue Monitored by Department	\$ 758,523	\$ 766,415	\$ 730,600	\$ 720,600
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Police Department 2007 - 2008



- * Temporary Full or Part-Time
- ** Permanent Part-Time (2-20 Hours)
- *** Frozen Position
- **** Reclassified from Sgt. to Agent & Moved to Patrol in FY 07 - PRT Sgt. Frozen Beginning 01/07
- + Volunteers

**GENERAL FUND - (101)
Police - Administration Program (601)
Program Manager - Police Chief**

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

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

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Work cooperatively with Los Gatos/Monte Sereno Police Department to develop additional collaborative opportunities.

PERFORMANCE OUTCOMES

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

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

**EXHIBIT A
101.601**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 630,986	\$ 622,669	\$ 614,110	\$ 538,684
Supplies, Services & Capital Outlay (Exhibit C)	367,497	303,434	414,775	316,357
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	998,483	926,103	1,028,885	855,041
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 998,483	\$ 926,103	\$ 1,028,885	\$ 855,041

FUNDING SOURCE(S)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 994,865	\$ 926,103	\$ 1,028,885	\$ 855,041
State Grant - Homeland Security	212	9899	3,618	-	-	-
TOTAL			\$ 998,483	\$ 926,103	\$ 1,028,885	\$ 855,041

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
POST Reimbursement	101	4588	\$ 6,965	\$ 3,881	\$ 20,000	\$ 20,000
DUI Cost Recovery	101	4698	160	68	10,000	10,000
Cost Recovery - Booking Fees Reimb.	101	4700	103,379	528	-	-
Other Revenue	101	4965	-	190	-	-
State Grant - Homeland Security	101	6899	3,618	-	-	-
TOTAL			\$ 114,122	\$ 4,667	\$ 30,000	\$ 30,000

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

**EXHIBIT B
101.601**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.601.7001 Personnel - Regular	\$ 308,238	\$ 363,197	\$ 358,721	314,530
101.601.7002 Personnel - Temporary	-	-	-	-
101.601.7003 Personnel - Overtime	153,111	78,192	77,425	77,425
101.601.7005 Personnel - POST	-	2,964	4,001	-
101.601.7103 Personnel - Holiday Pay	-	2,808	2,881	-
101.601.7104 Meal Allowance	-	-	-	-
101.601.7105 Uniform Allowance	1,000	1,000	1,500	1,000
101.601.7106 Retirement	95,829	100,313	89,809	72,635
101.601.7107 Dental Insurance	6,359	6,420	5,640	4,860
101.601.7108 Group Health Insurance	36,388	36,611	34,842	31,032
101.601.7109 Group Life Insurance	904	762	840	720
101.601.7110 Workers' Compensation Insurance	18,954	18,508	25,581	24,555
101.601.7111 Unemployment Insurance	-	-	-	-
101.601.7112 Group Disability Insurance	1,431	1,393	2,604	2,604
101.601.7113 Medicare	2,817	2,076	6,366	5,683
101.601.7114 Auto Allowance	-	-	-	-
101.601.7118 Other Benefit Pay	1,628	4,270	-	-
101.601.7119 Social Security	-	-	-	-
101.601.7122 Deferred Compensation Contribution	4,291	4,153	3,900	3,640
101.601.7126 PARS 457 Retirement	36	2	-	-
101.601.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 630,986	\$ 622,669	\$ 614,110	\$ 538,684

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

**EXHIBIT C
101.601**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 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	927	1,087	800	800
101.601.7425 Small Tools	-	-	-	-
101.601.7427 Special Departmental Expense	9,721	862	2,125	2,125
101.601.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.601.7429 Maintenance & Operation of Equipment	-	12	-	-
101.601.7430 Professional & Specialized Services	80,548	76,505	101,442	112,185
101.601.7431 Promotional Expense	14,295	7,533	-	-
101.601.7432 Other Contractual Services	-	-	-	-
101.601.7433 Insurance and Surety Bonds	-	-	-	-
101.601.7434 Memberships, Dues, Books	4,555	5,129	5,770	5,705
101.601.7435 Professional Development & Meetings	3,184	669	800	14,050
101.601.7437 Staff Development	31,050	55,361	57,950	57,950
101.601.7438 Other Charges	-	-	-	-
101.601.7442 Insurance Claims Expense	-	-	-	-
101.601.7450 Booking Fees	102,804	51,402	115,385	5,000
101.601.7548 User Charges - Photocopy/Fax	-	-	-	-
101.601.7549 User Charges - Communications Pool	-	-	-	-
101.601.7550 User Charges - Motor Pool	36,554	35,043	42,378	20,615
101.601.7551 User Charges - IT Pool	83,843	69,831	88,125	97,927
101.601.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 367,497	\$ 303,434	\$ 414,775	\$ 316,357

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

**EXHIBIT C-1
 101.601**

Description	07/08 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)	37,529
Contracted Background Checks	11,000
Contracted Legal Service	7,500
Crime Lab Fees	51,156
	112,185
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books & Subscriptions	2,150
Dues	3,555
	5,705
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	
Professional Development	8,050
Departmental Team Building	6,000
	14,050
<u>7437 STAFF DEVELOPMENT</u>	
Training Costs (Includes POST Training)	57,950
<u>7450 BOOKING FEES</u>	
Contractual Fee with Santa Clara County	5,000
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	20,615
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	97,927
TOTAL	\$ 316,357

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 2007 - 2008

- Using existing funds; assess and augment the portable radio coverage for Police Channel Two.
- Participate in the Silicon Valley Regional Interoperability Project Steering Committee and manage the E-Comm Project requirements related to the City.
- Work with City I.T. staff to purchase and implement a Community Notification System for the Police Department.

PERFORMANCE OUTCOMES

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

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

EXHIBIT A
 101.602

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 1,022,256	\$ 1,097,876	\$ 1,140,684	\$ 1,204,312
Supplies, Services & Capital Outlay (Exhibit C)	205,094	157,210	237,546	226,315
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,227,350	1,255,086	1,378,230	1,430,627
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 1,227,350	\$ 1,255,086	\$ 1,378,230	\$ 1,430,627

FUNDING SOURCE(S)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenue	101	Misc.	\$ 1,227,350	\$ 1,255,086	\$ 1,378,230	\$ 1,430,627
IT Pool - Communications Equip.	647	9899	-	-	-	-
TOTAL			\$ 1,227,350	\$ 1,255,086	\$ 1,378,230	\$ 1,430,627

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
False Alarm Fees	101	4693	\$ 22,938	\$ 19,500	\$ 30,000	\$ 20,000
Sale of Real/Personal Property	101	4960	330	-	-	-
Communications Equip. Replacement	101	6899	7,000	-	-	-
TOTAL			\$ 30,268	\$ 19,500	\$ 30,000	\$ 20,000

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

**EXHIBIT B
101.602**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.602.7001 Personnel - Regular	\$ 699,710	\$ 735,495	\$ 769,958	\$ 793,056
101.602.7002 Personnel - Temporary	18,345	15,337	33,280	33,280
101.602.7003 Personnel - Overtime	61,924	51,748	25,000	50,000
101.602.7005 Personnel - POST	103	-	-	-
101.602.7103 Personnel - Holiday Pay	28,231	31,089	33,559	34,566
101.602.7104 Meal Allowance	1,073	1,049	200	200
101.602.7105 Uniform Allowance	1,075	500	450	450
101.602.7106 Retirement	72,579	107,132	111,039	115,633
101.602.7107 Dental Insurance	14,317	16,031	16,200	16,200
101.602.7108 Group Health Insurance	83,891	91,943	105,480	111,480
101.602.7109 Group Life Insurance	3,101	2,799	2,400	2,970
101.602.7110 Workers' Compensation Insurance	8,725	8,746	12,015	14,662
101.602.7111 Unemployment Insurance	-	-	-	-
101.602.7112 Group Disability Insurance	6,029	5,932	6,045	6,045
101.602.7113 Medicare	10,777	11,414	12,496	13,208
101.602.7114 Auto Allowance	-	-	-	-
101.602.7118 Other Benefit Pay	552	6,561	-	-
101.602.7119 Social Security	34	-	-	-
101.602.7122 Deferred Compensation Contribution	11,558	11,901	12,129	12,129
101.602.7126 PARS 457 Retirement	232	199	433	433
101.602.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 1,022,256	\$ 1,097,876	\$ 1,140,684	\$ 1,204,312

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

**EXHIBIT C
101.602**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.602.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.602.7421 Communications - Phones	70,571	61,254	66,200	70,200
101.602.7422 Advertising	-	-	-	-
101.602.7423 Clothing and Personal Expense	-	-	250	250
101.602.7424 Office Expense	263	518	1,000	1,000
101.602.7425 Small Tools	-	-	-	-
101.602.7427 Special Departmental Expense	2,228	3,134	6,870	6,870
101.602.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.602.7429 Maintenance & Operation of Equipment	26,423	24,304	50,000	50,000
101.602.7430 Professional & Specialized Services	25,747	17,587	18,900	25,700
101.602.7431 Promotional Expense	-	-	-	-
101.602.7432 Other Contractual Services	-	-	-	-
101.602.7433 Insurance and Surety Bonds	-	-	-	-
101.602.7434 Memberships, Dues, Books	1,111	911	1,570	1,570
101.602.7435 Professional Development & Meetings	1,200	36	300	-
101.602.7437 Staff Development	-	-	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	7,304	2,365	2,860	-
101.602.7551 User Charges - IT Pool	70,247	47,101	63,646	70,725
101.602.7884 Machinery & Equipment	-	-	25,000	-
101.602.7886 Communications Equipment Reserve	-	-	-	-
TOTAL	\$ 205,094	\$ 157,210	\$ 237,546	\$ 226,315

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

**EXHIBIT C
101.602**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.602.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.602.7421 Communications - Phones	70,571	61,254	66,200	70,200
101.602.7422 Advertising	-	-	-	-
101.602.7423 Clothing and Personal Expense	-	-	250	250
101.602.7424 Office Expense	263	518	1,000	1,000
101.602.7425 Small Tools	-	-	-	-
101.602.7427 Special Departmental Expense	2,228	3,134	6,870	6,870
101.602.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.602.7429 Maintenance & Operation of Equipment	26,423	24,304	50,000	50,000
101.602.7430 Professional & Specialized Services	25,747	17,587	18,900	25,700
101.602.7431 Promotional Expense	-	-	-	-
101.602.7432 Other Contractual Services	-	-	-	-
101.602.7433 Insurance and Surety Bonds	-	-	-	-
101.602.7434 Memberships, Dues, Books	1,111	911	1,570	1,570
101.602.7435 Professional Development & Meetings	1,200	36	300	-
101.602.7437 Staff Development	-	-	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	7,304	2,365	2,860	-
101.602.7551 User Charges - IT Pool	70,247	47,101	63,646	70,725
101.602.7884 Machinery & Equipment	-	-	25,000	-
101.602.7886 Communications Equipment Reserve	-	-	-	-
TOTAL	\$ 205,094	\$ 157,210	\$ 237,546	\$ 226,315

Description	07/08 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Air Time - Mobile Computers	\$ 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.)	31,000
	70,200
<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
Division 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	\$ 128,320

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

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

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

PERFORMANCE OUTCOMES

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

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

EXHIBIT A
 101.603

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 849,132	\$ 831,902	\$ 807,953	\$ 836,036
Supplies, Services & Capital Outlay (Exhibit C)	118,186	98,044	114,020	119,355
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	967,318	929,946	921,973	955,391
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 967,318	\$ 929,946	\$ 921,973	\$ 955,391

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 967,318	\$ 929,946	\$ 921,973	\$ 955,391
TOTAL			\$ 967,318	\$ 929,946	\$ 921,973	\$ 955,391

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Other Filing Fees	101	4690	\$ 4,290	\$ 9,141	\$ 5,500	\$ 5,500
Special Police Services:	101	4691	16,841	24,351	23,100	23,100
Reports						
Photos						
Fingerprints						
Impounds, Etc.						
TOTAL			\$ 21,131	\$ 33,492	\$ 28,600	\$ 28,600

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

**EXHIBIT B
101.603**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.603.7001 Personnel - Regular	\$ 533,993	\$ 531,612	\$ 537,364	\$ 553,484
101.603.7002 Personnel - Temporary	108,066	52,817	13,520	13,520
101.603.7003 Personnel - Overtime	2,112	2,845	7,000	7,000
101.603.7005 Personnel - POST	-	-	-	-
101.603.7103 Personnel - Holiday Pay	19,997	20,884	22,394	23,066
101.603.7104 Meal Allowance	-	-	-	-
101.603.7105 Uniform Allowance	5,165	5,740	5,740	5,740
101.603.7106 Retirement	59,065	79,911	82,527	85,902
101.603.7107 Dental Insurance	12,523	13,548	13,770	13,770
101.603.7108 Group Health Insurance	73,597	79,192	89,604	94,704
101.603.7109 Group Life Insurance	2,572	2,323	2,040	2,520
101.603.7110 Workers' Compensation Insurance	9,733	10,126	10,086	12,178
101.603.7111 Unemployment Insurance	-	-	-	-
101.603.7112 Group Disability Insurance	5,102	5,079	5,022	5,022
101.603.7113 Medicare	7,261	6,956	8,414	8,658
101.603.7114 Auto Allowance	-	-	-	-
101.603.7118 Other Benefit Pay	(1,804)	9,864	-	-
101.603.7119 Social Security	89	-	-	-
101.603.7122 Deferred Compensation Contribution	10,272	10,316	10,296	10,296
101.603.7126 PARS 457 Retirement	1,389	689	176	176
101.603.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 849,132	\$ 831,902	\$ 807,953	\$ 836,036

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

**EXHIBIT C
101.603**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 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	16,405	16,498	16,750	16,750
101.603.7425 Small Tools	-	-	-	-
101.603.7427 Special Departmental Expense	15,059	16,440	23,500	23,500
101.603.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.603.7429 Maintenance & Operation of Equipment	1,671	830	1,250	1,250
101.603.7430 Professional & Specialized Services	6,068	1,856	6,000	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	215	50	895	895
101.603.7435 Professional Development & Meetings	237	-	300	-
101.603.7437 Staff Development	-	-	900	-
101.603.7438 Other Charges	7,234	6,220	5,425	5,425
101.603.7441 Special Community Services	-	-	-	-
101.603.7442 Insurance Claims Expense	-	-	-	-
101.603.7548 User Charges - Photocopy/Fax	-	-	-	-
101.603.7549 User Charges - Communications Pool	-	-	-	-
101.603.7550 User Charges - Motor Pool	160	975	-	-
101.603.7551 User Charges - IT Pool	71,137	55,175	58,750	65,285
101.603.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 118,186	\$ 98,044	\$ 114,020	\$ 119,355

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

EXHIBIT C-1
101.603
Page 1

Description	07/08 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damaged Uniforms; Meal Reimbursement; Etc.	\$ 250
<u>7424 OFFICE EXPENSE</u>	
Business Cards	2,750
CD's, Jewel Cases	500
Laminating Supplies	500
Other Office Supplies	2,500
Paper, Envelopes, Etc.	7,000
Printer Cartridges	3,000
Rubber Stamps	500
	16,750
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Auto Cite Paper & Ribbons (Parking Citation Hand Held Citation Writer)	1,000
Automated Fingerprint Identification System (AFIS) Supplies	500
Evidence Equipment & Supplies	3,000
Gun/Drug Disposal	500
Kitchen Supplies	800
Miscellaneous Equipment/Supplies (Film, Forms, Etc. Re: Informal Bookings)	3,500
Moving / Warning Citations	3,500
Mug Shot Supplies (Ink & Paper)	3,000
Parking Enforcement Citations	1,100
Postage, Post Office Box Rental, Notices & Miscellaneous Supplies	1,600
Special Forms/Materials	5,000
	23,500
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Auto Cite Lease & Maintenance	1,000
Refrigerator Repair - Evidence Room	250
	1,250
<u>7430 PROFESSIONAL & SPECIAL SERVICES</u>	
Fingerprint Checks (Department of Justice & County Fee)	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
SUB - TOTAL	\$ 48,645

Description	07/08 Adopted
7438 OTHER CHARGES	
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
7551 USER CHARGES - IT POOL	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	65,285
TOTAL	\$ 119,355

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

MISSION STATEMENT

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

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

ONGOING RESPONSIBILITIES

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

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Conduct Project Cornerstone training for all Police Department personnel.

PERFORMANCE OUTCOMES

	Measure
1	Percentage of victims contacted within 24 hours of case assignment.
2	Percentage of cases assigned for investigation that are closed and/or inactivated.
3	Traffic enforcement index of at least 21.*
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.
5	Percentage of traffic concerns received where resources are assigned.

* 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	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.604.7001 Personnel - Regular	\$ 1,454,171	\$ 1,290,113	\$ 1,217,755	\$ 1,254,288
101.604.7002 Personnel - Temporary	149,602	145,447	83,235	91,671
101.604.7003 Personnel - Overtime	133,471	89,855	49,077	49,077
101.604.7005 Personnel - POST	70,844	66,023	48,208	49,654
101.604.7103 Personnel - Holiday Pay	64,793	58,637	56,891	58,598
101.604.7104 Meal Allowance	-	-	-	-
101.604.7105 Uniform Allowance	14,154	13,762	12,310	12,310
101.604.7106 Retirement	435,576	424,447	411,549	427,533
101.604.7107 Dental Insurance	20,986	20,701	20,460	20,460
101.604.7108 Group Health Insurance	131,353	131,228	143,232	150,672
101.604.7109 Group Life Insurance	3,290	2,704	3,120	3,240
101.604.7110 Workers' Compensation Insurance	97,234	87,467	111,588	134,537
101.604.7111 Unemployment Insurance	-	-	-	-
101.604.7112 Group Disability Insurance	1,896	1,875	2,232	2,232
101.604.7113 Medicare	17,127	13,494	20,401	21,078
101.604.7114 Auto Allowance	-	-	-	-
101.604.7118 Other Benefit Pay	9,185	29,585	-	-
101.604.7119 Social Security	60	-	-	-
101.604.7122 Deferred Compensation Contribution	9,414	8,728	8,684	8,684
101.604.7126 PARS 457 Retirement	2,013	1,930	1,082	1,192
101.604.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 2,615,169	\$ 2,385,996	\$ 2,189,824	\$ 2,285,226

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

**EXHIBIT B-1
 101.604**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Police Captain	1.00	1.00	1.00	1.00	\$ 145,874
Police Sergeant	2.00	2.00	2.00	2.00	219,814
Police Agent *	2.00	2.00	1.00	1.00	99,322
Police Officer **	8.00	8.00	8.00	8.00	664,020
Community Services Officer	2.00	2.00	2.00	2.00	125,258
* 1.0 FTE Moved to 605 in FY 07 ** 1.0 FTE (DARE Officer) Unfunded					
TOTAL	15.00	15.00	14.00	14.00	\$ 1,254,288

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Public Safety Assistant (0 Hours @ \$26.00/Hour)	1.00	1.00	1.00	1.00	\$ -
Crossing Guards (6,520 Hours @ \$14.06/Hour)	2.85	2.85	2.85	3.14	91,671
TOTAL	3.85	3.85	3.85	4.14	\$ 91,671

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

**EXHIBIT C
101.604**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.604.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.604.7421 Communications - Phones	-	-	-	-
101.604.7422 Advertising	-	-	-	-
101.604.7423 Clothing and Personal Expense	3,537	1,520	2,075	2,700
101.604.7424 Office Expense	1,079	525	3,575	6,200
101.604.7425 Small Tools	-	-	-	-
101.604.7427 Special Departmental Expense	24,063	12,099	6,975	11,600
101.604.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.604.7429 Maintenance & Operation of Equipment	5,944	1,995	4,500	4,450
101.604.7430 Professional & Specialized Services	41,261	14,936	36,950	36,950
101.604.7431 Promotional Expense	200	-	-	-
101.604.7432 Other Contractual Services	-	-	-	-
101.604.7433 Insurance and Surety Bonds	-	-	-	-
101.604.7434 Memberships, Dues, Books	2,287	1,388	1,050	2,090
101.604.7435 Professional Development & Training	392	600	540	-
101.604.7437 Staff Development	164	1,059	1,350	-
101.604.7438 Other Charges	1,767	1,180	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	24,846	41,923	50,698	43,035
101.604.7551 User Charges - IT Pool	57,618	44,104	58,750	65,285
101.604.7884 Machinery & Equipment	10,193	-	-	-
TOTAL	\$ 173,351	\$ 121,329	\$ 173,503	\$ 179,350

Description	07/08 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	1,125
	2,700
<u>7424 OFFICE EXPENSE</u>	
Office & Desk Supplies	1,350
Other - Film, Batteries, Tapes, Chalk, Etc.	2,625
Photo Developing	825
Printing Expenses - Flyers, Handouts, Etc.	1,100
Priority Mailing Expenses	300
	6,200
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
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
Investigative Equipment - Flashlights, Recorders, Binoculars, Cameras	1,000
Safety Equipment - Holsters, Handcuffs, Pepper Spray	1,000
SWAT Replacement Equipment (Asset Forfeiture Funds) (Moved from 605)*	6,300
Witness & Victim Expenses	500
	11,600
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Maintenance of Special Weapons & Tactics (SWAT) Equipment	450
Passive Alcohol Sensor (PAS) Device Calibration & Repair	1,750
Radar Trailer Repair	750
Radar Unit Calibration	1,000
Recorders, Camera & Video Equipment	500
	4,450
<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	\$ 61,900

Description	07/08 Adopted
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	\$ 500
Dues	1,590
	2,090
<u>7438 OTHER CHARGES</u>	
Transportation (Prisoner Transport Fees)	5,040
Vehicle Abatement (Towing Fees)	2,000
	7,040
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	43,035
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	65,285
TOTAL	\$ 179,350

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

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

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

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Provide City-wide Pandemic Flu training.
- Conduct Emergency Preparedness training for each department specifically covering the four Incident Command System (ICS) sections of Operations, Planning, Logistics and Finance.
- Implement strategies to address Day Labor issue.

PERFORMANCE OUTCOMES

	Measure
1	Respond to 90% of emergency calls for service within five minutes.
2	Respond to 90% of non-emergency calls for service within twenty minutes.

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

**EXHIBIT A
101.605**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 5,020,537	\$ 5,118,280	\$ 5,318,123	\$ 5,531,890
Supplies, Services & Capital Outlay (Exhibit C)	762,106	677,849	801,402	885,529
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	5,782,643	5,796,129	6,119,525	6,417,419
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 5,782,643	\$ 5,796,129	\$ 6,119,525	\$ 6,417,419

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 5,653,446	\$ 5,291,849	\$ 5,583,025	\$ 6,289,919
Supplemental Law Enforce. Grant	101	4526	100,000	100,000	100,000	100,000
PERS Retirement Reserve *	101	6090	-	350,000	400,000	-
Asset Forfeiture	205	9899	-	19,310	19,310	10,000
Federal Grant - Vests/EMPG/LLEBG	218	9899	9,197	20,744	17,190	7,500
State/Local Grant	212	9899	20,000	3,396	-	10,000
Homeland Security Training Grant	218	9899	-	10,830		
* Moved from Program 210.606						
TOTAL			\$ 5,782,643	\$ 5,796,129	\$ 6,119,525	\$ 6,417,419

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Supplemental Law Enforce. Grant *	101	4526	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Asset Forfeiture - Transfers In	101	6899	5,000	19,310	5,000	10,000
Federal Grant - Vest Reimbursement	101	6899	-	-	4,500	4,500
Emergency Management Performance Grant (EMPG)	101	6899	9,197	11,055	3,000	3,000
Local Law Enforcement Block Grant **	101	6899	-	9,689	-	-
Assoc of Bay Area Governments ***	101	6899	10,000	-	-	10,000
Calif Law Enforcement Equip Grant ***	101	6899	10,000	-	-	-
Homeland Security Grant - Local	101	6899	-	3,396	-	-
Homeland Security Grant - Federal	101	6899	-	10,830	-	-
Other Revenue	101	4965	-	12,134	-	-
* Moved from Program 210.606						
** Moved from 101.604						
*** Grant for Tasers						
TOTAL			\$ 134,197	\$ 166,414	\$ 112,500	\$ 127,500

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

**EXHIBIT B
101.605**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.605.7001 Personnel - Regular	\$ 2,885,399	\$ 2,880,713	\$ 3,001,298	\$ 3,091,334
101.605.7002 Personnel - Temporary	113,766	102,043	54,080	54,080
101.605.7003 Personnel - Overtime	129,168	119,803	113,000	113,000
101.605.7005 Personnel - POST	136,894	152,802	124,770	128,513
101.605.7103 Personnel - Holiday Pay	143,776	146,612	153,693	158,303
101.605.7104 Meal Allowance	-	-	-	-
101.605.7105 Uniform Allowance	30,659	30,537	31,210	31,210
101.605.7106 Retirement	905,178	1,005,366	1,060,344	1,101,444
101.605.7107 Dental Insurance	41,255	46,217	50,100	50,100
101.605.7108 Group Health Insurance	267,317	304,597	356,412	374,568
101.605.7109 Group Life Insurance	6,615	5,822	7,680	7,800
101.605.7110 Workers' Compensation Insurance	192,644	198,030	295,867	350,497
101.605.7111 Unemployment Insurance	-	-	-	-
101.605.7112 Group Disability Insurance	1,316	1,319	2,232	2,232
101.605.7113 Medicare	39,109	40,683	48,170	49,542
101.605.7114 Auto Allowance	-	-	-	-
101.605.7118 Other Benefit Pay	109,567	65,309	-	-
101.605.7119 Social Security	95	-	-	-
101.605.7122 Deferred Compensation Contribution	16,512	17,156	18,564	18,564
101.605.7126 PARS 457 Retirement	1,267	1,271	703	703
101.605.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 5,020,537	\$ 5,118,280	\$ 5,318,123	\$ 5,531,890

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

**EXHIBIT B-1
101.605**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Police Captain	1.00	1.00	1.00	1.00	\$ 145,874
Police Sergeant *	5.00	5.00	5.00	6.00	549,535
Police Agent	4.00	4.00	4.00	5.00	446,949
Police Officer **	20.00	20.00	20.00	20.00	1,823,718
Community Services Officer ***	5.00	5.00	5.00	5.00	125,258
* 1.0 FTE Unfunded FY 07/08 (Moved from 601 FY 07/08)					
** 1.0 FTE Unfunded FY 07/08 Offset by Overhire of 0.5 FTE (Jul 07 - Dec 07).					
*** 3.0 FTE Unfunded FY 07/08					
TOTAL	35.00	35.00	35.00	37.00	\$ 3,091,334

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Public Safety Assistant * (2,080 Hours @ \$26.00/Hour)	1.75	1.75	1.00	1.00	\$ 54,080
TOTAL	1.75	1.75	1.00	1.00	\$ 54,080

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

**EXHIBIT C
101.605**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.605.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.605.7421 Communications - Phones	-	172	-	-
101.605.7422 Advertising	-	-	-	-
101.605.7423 Clothing and Personal Expense	17,899	16,779	14,375	14,375
101.605.7424 Office Expense	2,111	295	1,310	1,310
101.605.7425 Small Tools	-	-	-	-
101.605.7427 Special Departmental Expense	106,399	80,864	76,716	106,535
101.605.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.605.7429 Maintenance & Operation of Equipment	3,795	3,320	6,505	6,055
101.605.7430 Professional & Specialized Services	314,100	300,823	361,179	370,293
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	3,039	2,311	1,545	805
101.605.7435 Professional Development & Meetings	4,598	1,761	540	-
101.605.7437 Staff Development	60	413	2,790	-
101.605.7438 Other Charges	645	125	1,975	1,975
101.605.7441 Special Community Services	-	-	-	-
101.605.7450 Prisoner Booking Fees	-	-	-	-
101.605.7548 User Charges - Photocopy/Fax	-	-	-	-
101.605.7549 User Charges - Communications Pool	-	-	-	-
101.605.7550 User Charges - Motor Pool	239,311	215,856	261,029	302,575
101.605.7551 User Charges - IT Pool	70,055	55,130	73,438	81,606
101.605.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 762,106	\$ 677,849	\$ 801,402	\$ 885,529

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

EXHIBIT C-1
101.605
Page 1

Description	07/08 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 / Notebooks	525
Injury/Illness Prevention Program (IIPP) Printed Training Materials	135
Maps	225
Miscellaneous Office Supplies	200
Printing	225
	1,310
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Patrol Supplies:	
Batteries	1,800
Bio-Hazard Supplies	900
Cones / Flares	4,050
First Aid Supplies	1,800
Flashlights	950
Keys	175
Roll-A-Tape	450
Safety & Leather Gear	900
Vehicle Beat Pack Supplies	1,350
Evidence Supplies:	
Barrier Tape	450
Digital Cameras (\$1,500 Asset Forfeiture)	1,800
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
	45,860
SUB - TOTAL	\$ 61,545

Description	07/08 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
Division Meetings	750
Digital In-Car Camera (Replacement) *	22,500
Emergency Preparedness Equipment	600
Fingerprint Pads	275
In-Car Video Tapes (State Law AB-820, Chapter 264)	1,800
Mobile EOC Monthly Costs (Satellite Phone / TV / Internet)	2,650
Mobile Video Remote Microphone Replacements (7 @ \$150/Each)	950
Police Vehicle Light & Siren Control Units (REPLACEMENT)	6,700
Taser Cartridges *	900
Taser Weapons *	6,000
Vehicle Stripes	1,800
Weapons of Mass Destruction (WMD) Equipment & Supplies *	4,500
	106,535
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Bicycle Repairs	450
Fire Extinguisher Service	630
In-Car Video Repair (Preventive & Repair)	1,800
Miscellaneous Repairs	450
Repairs for Damages to Citizen Property	1,000
Weapons Repair	1,725
	6,055
<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)	354,018
	370,293
* Funded with Asset Forfeiture or ABAG Funds	
SUB - TOTAL	\$ 498,568

Description	07/08 Adopted
<u>7434 MEMBERSHIPS, DUES & BOOKS</u> Books, Dues & Subscriptions	\$ 805
<u>7438 OTHER CHARGES</u> Towing, PD Vehicle Malfunctions / Mobile Emergency Response Group & Equipment (MERGE) Course Rental	1,975
<u>7550 USER CHARGES - MOTOR POOL</u> Use of Vehicles	302,575
<u>7551 USER CHARGES - IT POOL</u> Use of Computer Hardware/Software; Phones & Photocopier/Fax	81,606
TOTAL	\$ 885,529

**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.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Assist with renegotiation of Fire Contract and exploration of alternatives.

PERFORMANCE OUTCOMES

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

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

EXHIBIT A
 101.610

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ -	\$ -	\$ -	\$ -
Supplies, Services & Capital Outlay (Exhibit C)	4,283,564	4,350,602	4,477,854	4,620,250
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	4,283,564	4,350,602	4,477,854	4,620,250
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 4,283,564	\$ 4,350,602	\$ 4,477,854	\$ 4,620,250

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 4,283,564	\$ 4,350,602	\$ 4,477,854	\$ 4,620,250
TOTAL			\$ 4,283,564	\$ 4,350,602	\$ 4,477,854	\$ 4,620,250

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Fire Permits	101	4241	\$ 170,723	\$ 93,815	\$ 180,000	\$ 180,000
Hazardous Waste Cleanup	101	4692	-	126,228	-	-
TOTAL			\$ 170,723	\$ 220,043	\$ 180,000	\$ 180,000

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

**EXHIBIT C
101.610**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 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	4,283,564	4,350,602	4,477,854	4,620,250
101.610.7433 Insurance and Surety Bonds	-	-	-	-
101.610.7434 Memberships, Dues, Books	-	-	-	-
101.610.7435 Professional Development & Meetings	-	-	-	-
101.610.7437 Staff Development	-	-	-	-
101.610.7438 Other Charges	-	-	-	-
101.610.7441 Special Community Services	-	-	-	-
101.610.7442 Insurance Claims Expense	-	-	-	-
101.610.7548 User Charges - Photocopy/Fax	-	-	-	-
101.610.7549 User Charges - Communications Pool	-	-	-	-
101.610.7550 User Charges - Motor Pool	-	-	-	-
101.610.7883 Improvements other than Buildings	-	-	-	-
101.610.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 4,283,564	\$ 4,350,602	\$ 4,477,854	\$ 4,620,250

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

EXHIBIT C-1
 101.610

Description	07/08 Adopted
7432 OTHER CONTRACTUAL SERVICES	
Santa Clara County Fire Department (SCCFD) Service Contract *	
FY 06/07 Base - \$4,477,854	\$ 4,477,854
FY 07/08 Increase @ 3.18% (February to February All Urban CPI)	142,396
	4,620,250
* Includes Paramedic Services	
TOTAL	\$ 4,620,250