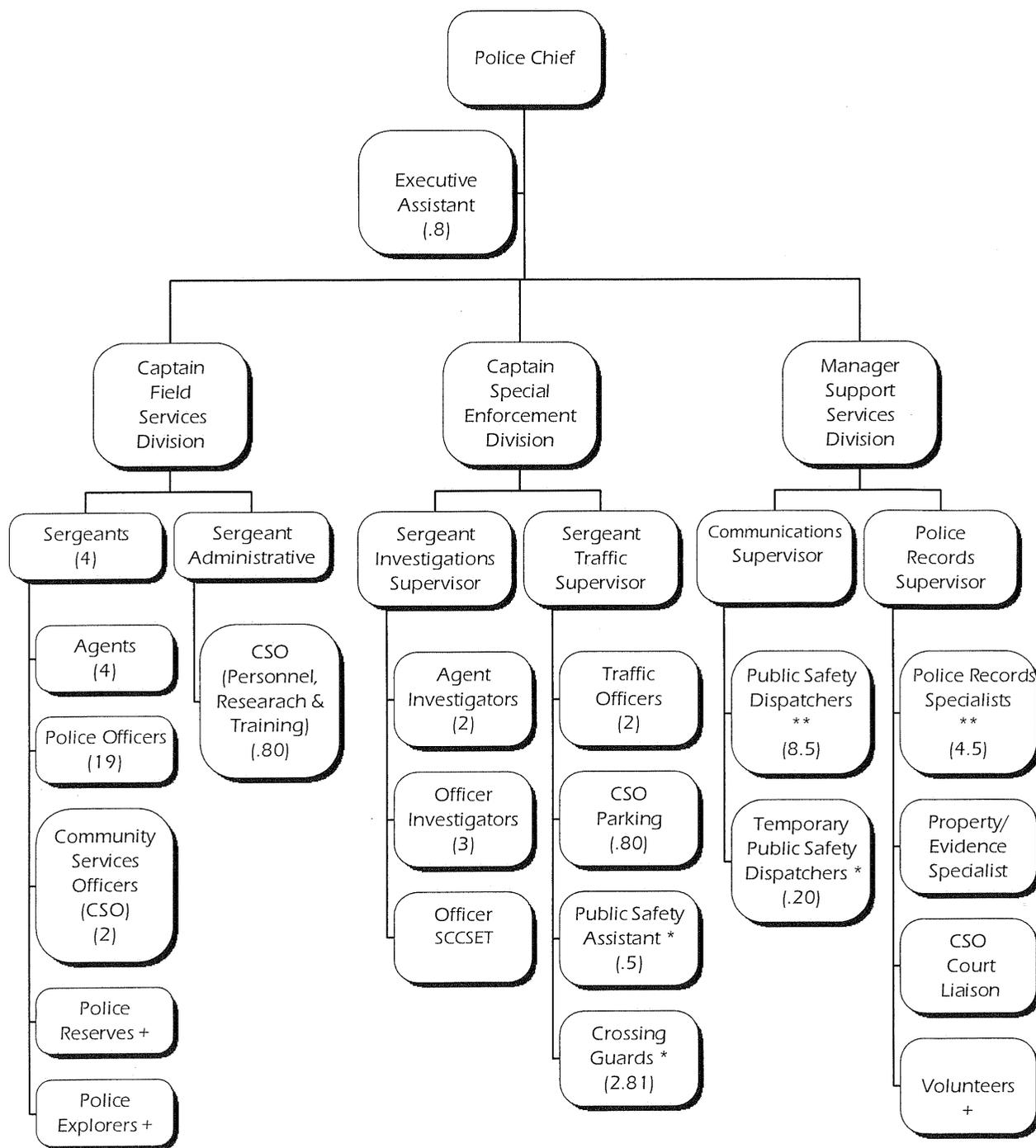




# Public Safety



# Police Department 2010 - 2011



\* Temporary Full or Part-Time  
 \*\* Permanent Part-Time (1@ 20 Hours)  
 + Volunteers

**PUBLIC SAFETY PROGRAM SUMMARY**

**Staffing (Full-Time Equivalents)**

<b>Budgeted Positions</b>	<b>Actual 2007-2008</b>	<b>Actual 2008-2009</b>	<b>Adopted 2009-2010</b>	<b>Adopted 2010-2011</b>
Communications Supervisor	1.00	1.00	1.00	1.00
Community Services Officer	5.00	5.00	5.00	4.55
Executive Assistant	1.00	1.00	1.00	0.80
Police Agent	5.00	6.00	6.00	6.00
Police Captain	3.00	3.00	3.00	2.00
Police Chief	1.00	1.00	1.00	1.00
Police Officer	26.00	27.00	26.50	25.50
Police Records Specialist	5.00	5.00	5.00	4.50
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	7.00	7.00	7.00	7.00
Property/Evidence Specialist	1.00	1.00	1.00	1.00
Public Safety Dispatcher	8.50	8.50	8.50	8.50
Support Services Manager	-	-	-	1.00
Systems Specialist	1.00	1.00	1.00	-
<b>Total Budgeted Positions</b>	<b>65.50</b>	<b>67.50</b>	<b>67.00</b>	<b>63.85</b>
<b>Temporary Positions</b>				
Public Safety Assistant	2.00	2.00	1.00	0.50
Crossing Guard	3.14	3.48	3.48	2.81
Part-Time Dispatcher	0.50	0.30	0.08	0.20
Part-Time Police Clerk	0.25	0.25	0.25	-
<b>Total Temporary Positions</b>	<b>5.89</b>	<b>6.03</b>	<b>4.81</b>	<b>3.51</b>
<b>Total Staffing</b>	<b>71.39</b>	<b>73.53</b>	<b>71.81</b>	<b>67.36</b>

**Expenditure Summary**

<b>Description</b>	<b>Actual 2007-2008</b>	<b>Actual 2008-2009</b>	<b>Adopted 2009-2010</b>	<b>Adopted 2010-2011</b>
Employee Services	\$ 10,662,541	\$ 11,064,176	\$ 11,040,851	\$ 10,358,228
Supplies & Other Services & Capital Outlay	6,325,041	7,216,607	7,757,012	7,773,638
Debt Service	-	-	-	-
Total Before Transfers	16,987,582	18,280,783	18,797,863	18,131,866
Transfers-Out	-	-	-	-
Appropriation Total	16,987,582	18,280,783	18,797,863	18,131,866
Less Transfers-In	31,932	17,002	25,000	40,100
Net Cost	<u>\$ 16,955,650</u>	<u>\$ 18,263,781</u>	<u>\$ 18,772,863</u>	<u>\$ 18,091,766</u>

**Revenue Summary**

Total Revenue Monitored by Department	<u>\$ 833,873</u>	<u>\$ 861,951</u>	<u>\$ 802,000</u>	<u>\$ 862,000</u>
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**GENERAL FUND - (101)**  
**Police - Administration Program (601)**  
**Program Manager - Police Chief**

**MISSION STATEMENT**

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

**ONGOING RESPONSIBILITIES**

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

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2010-2011**

- Create and implement Citizen Satisfaction Survey Process.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09	FY 10*
1	Percent of regular and reserve officers who are in compliance with P.O.S.T. approved in-service training requirements.	100%	100%	100%

\*6 months only

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

EXHIBIT A  
 101.601

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 556,154	\$ 517,631	\$ 553,616	\$ 400,149
Supplies, Services & Capital Outlay (Exhibit C)	305,353	323,349	334,107	300,081
Debt Service (Exhibit D)	-	-	-	-
<b>Total Before Transfers</b>	<b>861,507</b>	<b>840,980</b>	<b>887,723</b>	<b>700,230</b>
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 861,507</b>	<b>\$ 840,980</b>	<b>\$ 887,723</b>	<b>\$ 700,230</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund Revenues	101	Misc.	\$ 861,507	\$ 840,980	\$ 887,723	\$ 700,230
State Grant - Homeland Security	212	9899	-	-	-	-
<b>TOTAL</b>			<b>\$ 861,507</b>	<b>\$ 840,980</b>	<b>\$ 887,723</b>	<b>\$ 700,230</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
POST Reimbursement	101	4588	\$ 35,951	\$ 16,243	\$ 25,000	\$ 20,000
DUI Cost Recovery	101	4698	25,673	15,687	10,000	18,000
Cost Recovery - Booking Fees Reimb.	101	4700	-	-	-	-
Other Revenue	101	4965	3,405	5,550	-	-
State Grant - Homeland Security	101	6899	-	-	-	-
Donations	101	4817	-	-	-	-
Cash Over/Short	101	6070	(70)	-	-	-
<b>TOTAL</b>			<b>\$ 64,959</b>	<b>\$ 37,480</b>	<b>\$ 35,000</b>	<b>\$ 38,000</b>

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

**EXHIBIT B  
101.601**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.601.7001</b> Personnel - Regular	\$ 330,857	\$ 295,915	\$ 333,579	215,848
<b>101.601.7002</b> Personnel - Temporary	-	7,925	-	-
<b>101.601.7003</b> Personnel - Overtime	65,675	71,356	77,425	75,425
<b>101.601.7005</b> Personnel - POST	-	-	-	-
<b>101.601.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>101.601.7104</b> Meal Allowance	-	-	-	-
<b>101.601.7105</b> Uniform Allowance	1,050	762	1,100	1,100
<b>101.601.7106</b> Retirement	75,429	70,859	78,198	66,316
<b>101.601.7107</b> Dental Insurance	5,774	4,366	4,860	3,216
<b>101.601.7108</b> Group Health Insurance	40,287	30,863	33,912	21,255
<b>101.601.7109</b> Group Life Insurance	700	495	720	432
<b>101.601.7110</b> Workers' Compensation Insurance	24,555	21,734	11,618	8,543
<b>101.601.7111</b> Unemployment Insurance	-	-	-	-
<b>101.601.7112</b> Group Disability Insurance	1,992	1,486	2,604	1,711
<b>101.601.7113</b> Medicare	1,856	2,155	5,960	4,223
<b>101.601.7114</b> Auto Allowance	-	-	-	-
<b>101.601.7118</b> Other Benefit Pay	4,060	6,619	-	-
<b>101.601.7119</b> Social Security	-	-	-	-
<b>101.601.7122</b> Deferred Compensation Contribution	3,919	2,991	3,640	2,080
<b>101.601.7126</b> PARS 457 Retirement	-	105	-	-
<b>101.601.7115</b> Cell Phone Allowance	-	-	-	-
<b>101.601.7121</b> Leave Balance Payout	-	-	-	-
<b>101.601.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 556,154</b>	<b>\$ 517,631</b>	<b>\$ 553,616</b>	<b>\$ 400,149</b>



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

EXHIBIT C  
 101.601

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.601.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.601.7421 Communications - Phones	-	-	-	-
101.601.7422 Advertising	-	-	-	-
101.601.7423 Clothing and Personal Expense	-	177	-	-
101.601.7424 Office Expense	364	383	800	400
101.601.7425 Minor Tools & Equipment	-	-	-	-
101.601.7427 Special Departmental Expense	1,548	7,678	2,000	2,000
101.601.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.601.7429 Maintenance & Operation of Equipment	-	95	-	-
101.601.7430 Professional & Specialized Services	101,230	118,613	138,760	150,059
101.601.7431 Promotional Expense	9,475	9,750	-	-
101.601.7432 Other Contractual Services	-	-	-	-
101.601.7433 Insurance and Surety Bonds	-	-	-	-
101.601.7434 Memberships, Dues, Books	3,701	3,534	5,055	4,755
101.601.7435 Professional Development & Meetings	14,111	10,592	11,000	8,000
101.601.7437 Staff Development	56,382	53,985	57,950	50,950
101.601.7438 Other Charges	-	-	-	-
101.601.7442 Insurance Claims Expense	-	-	-	-
101.601.7450 Booking Fees	-	-	-	-
101.601.7548 User Charges - Photocopy/Fax	-	-	-	-
101.601.7549 User Charges - Communications Pool	-	-	-	-
101.601.7550 User Charges - Motor Pool	20,615	20,615	20,615	18,553
101.601.7551 User Charges - IT Pool	97,927	97,927	97,927	65,364
101.601.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 305,353</b>	<b>\$ 323,349</b>	<b>\$ 334,107</b>	<b>\$ 300,081</b>

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

EXHIBIT C-1  
 101.601

Description	10/11 Adopted
<b><u>7424 OFFICE EXPENSE</u></b>	
Office Supplies	\$ 400
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Department Employee Recognition	800
Department Meeting	500
Miscellaneous Equipment/Training	700
	<b>2,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Annual Update & Reprint of General Order Manual - Lexipol	5,550
Cal-ID Santa Clara Automated Fingerprint System (Fee Calculated on Population)	51,153
Contracted Background Checks	10,000
Contracted Legal Service	3,000
Crime Lab Fees	80,356
	<b>150,059</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books & Subscriptions	1,200
Dues	3,555
	<b>4,755</b>
<b><u>7435 PROFESSIONAL DEVELOPMENT &amp; MEETINGS</u></b>	
Professional Development	8,000
<b><u>7437 STAFF DEVELOPMENT</u></b>	
Training Costs (Includes POST Training)	50,950
<b><u>7450 BOOKING FEES</u></b>	
Contractual Fee with Santa Clara County	-
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	18,553
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	65,364
<b>TOTAL</b>	<b>\$ 300,081</b>

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

**MISSION STATEMENT**

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

**ONGOING RESPONSIBILITIES**

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

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2010-2011**

- Research possibility of providing Communication services for Los Gatos/Monte Sereno Police Department (LGMSPD).
- Explore leasing opportunities for the monopole. (carryover)

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09	FY 10*
1	90% of incoming 9-1-1 calls are answered within ten seconds.	98.5%	98.2%	98%
2	90% of emergency calls for service are dispatched in less than two minutes.	97.4%	94%	89%

\*6 months only

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

**EXHIBIT A  
101.602**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 1,160,029	\$ 1,224,548	\$ 1,260,138	\$ 1,261,163
Supplies, Services & Capital Outlay (Exhibit C)	241,283	219,948	227,050	215,590
Debt Service (Exhibit D)	-	-	-	-
<b>Total Before Transfers</b>	<b>1,401,312</b>	<b>1,444,496</b>	<b>1,487,188</b>	<b>1,476,753</b>
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 1,401,312</b>	<b>\$ 1,444,496</b>	<b>\$ 1,487,188</b>	<b>\$ 1,476,753</b>

**FUNDING SOURCE(S)**

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund Revenue	101	Misc.	\$ 1,401,312	\$ 1,444,496	\$ 1,487,188	\$ 1,476,753
<b>TOTAL</b>			<b>\$ 1,401,312</b>	<b>\$ 1,444,496</b>	<b>\$ 1,487,188</b>	<b>\$ 1,476,753</b>

**REVENUES MONITORED BY THIS PROGRAM**

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
False Alarm Fees	101	4693	\$ 18,543	\$ 22,971	\$ 20,000	\$ 38,000
<b>TOTAL</b>			<b>\$ 18,543</b>	<b>\$ 22,971</b>	<b>\$ 20,000</b>	<b>\$ 38,000</b>

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

**EXHIBIT B  
101.602**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.602.7001</b> Personnel - Regular	\$ 779,937	\$ 851,316	\$ 864,086	\$ 866,036
<b>101.602.7002</b> Personnel - Temporary	4,080	2,048	5,100	13,312
<b>101.602.7003</b> Personnel - Overtime	50,819	30,541	50,000	40,000
<b>101.602.7005</b> Personnel - POST	-	-	-	-
<b>101.602.7103</b> Personnel - Holiday Pay	32,941	36,887	37,779	38,808
<b>101.602.7104</b> Meal Allowance	964	509	200	200
<b>101.602.7105</b> Uniform Allowance	525	550	550	6,223
<b>101.602.7106</b> Retirement	113,388	116,623	115,636	99,084
<b>101.602.7107</b> Dental Insurance	15,815	16,379	16,200	15,624
<b>101.602.7108</b> Group Health Insurance	111,746	121,166	128,595	136,662
<b>101.602.7109</b> Group Life Insurance	2,787	2,883	2,970	2,970
<b>101.602.7110</b> Workers' Compensation Insurance	14,662	11,111	6,906	9,650
<b>101.602.7111</b> Unemployment Insurance	-	-	-	-
<b>101.602.7112</b> Group Disability Insurance	5,956	6,189	6,045	5,859
<b>101.602.7113</b> Medicare	11,845	12,502	13,876	13,893
<b>101.602.7114</b> Auto Allowance	-	-	-	-
<b>101.602.7118</b> Other Benefit Pay	2,890	3,712	-	-
<b>101.602.7119</b> Social Security	-	-	-	-
<b>101.602.7122</b> Deferred Compensation Contribution	11,621	12,105	12,129	12,129
<b>101.602.7126</b> PARS 457 Retirement	53	27	66	173
<b>101.602.7115</b> Cell Phone Allowance	-	-	-	540
<b>101.602.7121</b> Leave Balance Payout				-
<b>101.602.7130</b> Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 1,160,029</b>	<b>\$ 1,224,548</b>	<b>\$ 1,260,138</b>	<b>\$ 1,261,163</b>

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

**EXHIBIT B-1  
101.602**

Permanent Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Police Captain *	0.50	0.50	0.50	-	\$ -
Support Services Manager **	-	-	-	0.50	57,540
Communications Supervisor	1.00	1.00	1.00	1.00	97,273
Public Safety Dispatcher	8.50	8.50	8.50	8.50	711,223
<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>\$ 866,036</b>

\* Position reclassified FY 11  
\*\* New position FY 11/ Bal in Prog #603

Temporary Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Part-Time Dispatcher Per Diem Basis	0.50	0.30	0.08	0.20	\$ 13,312
<b>TOTAL</b>	<b>0.50</b>	<b>0.30</b>	<b>0.08</b>	<b>0.20</b>	<b>\$ 13,312</b>

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

EXHIBIT C  
 101.602

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.602.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.602.7421 Communications - Phones	72,524	59,532	58,550	51,500
101.602.7422 Advertising	-	-	-	-
101.602.7423 Clothing and Personal Expense	-	33	250	-
101.602.7424 Office Expense	69	1,606	1,000	900
101.602.7425 Minor Tools & Equipment	-	-	-	-
101.602.7427 Special Departmental Expense	18,147	11,497	8,300	3,300
101.602.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.602.7429 Maintenance & Operation of Equipment	46,802	40,455	44,500	28,500
101.602.7430 Professional & Specialized Services	31,465	34,331	42,160	68,783
101.602.7431 Promotional Expense	-	-	-	-
101.602.7432 Other Contractual Services	-	-	-	-
101.602.7433 Insurance and Surety Bonds	-	-	-	-
101.602.7434 Memberships, Dues, Books	1,551	1,769	1,565	1,600
101.602.7435 Professional Development & Meetings	-	-	-	-
101.602.7437 Staff Development	-	-	-	-
101.602.7438 Other Charges	-	-	-	-
101.602.7444 Depreciation	-	-	-	-
101.602.7451 Loss on Sale of Equipment	-	-	-	-
101.602.7548 User Charges - Photocopy/Fax	-	-	-	-
101.602.7549 User Charges - Communications Pool	-	-	-	-
101.602.7550 User Charges - Motor Pool	-	-	-	-
101.602.7551 User Charges - IT Pool	70,725	70,725	70,725	61,007
101.602.7884 Machinery & Equipment	-	-	-	-
101.602.7886 Communications Equipment Reserve	-	-	-	-
<b>TOTAL</b>	<b>\$ 241,283</b>	<b>\$ 219,948</b>	<b>\$ 227,050</b>	<b>\$ 215,590</b>

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

EXHIBIT C-1  
 101.602

Description	10/11 Adopted
<b><u>7421 COMMUNICATIONS - PHONES</u></b>	
Automated Warrant System Phone Line	\$ 300
California Law Enforcement Telecommunication System (CLETS) Dedicated Phone Line	4,200
Cell Phones Service and Use Charges	11,000
Telephone Lines and Service (Modems, Radios, Call Boxes, Automated Warrant System (AWS) & Phone Lines, Etc.)	36,000
	-
	<b>51,500</b>
<b><u>7424 OFFICE EXPENSE</u></b>	
Dispatch Office Supplies	900
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Cell Phones (Replacement)	1,500
Communications Supplies	750
Headsets	1,050
	<b>3,300</b>
<b><u>7429 MAINTENANCE AND OPERATION OF EQUIPMENT</u></b>	
Base Station / Remote Sites	10,000
Mobiles, Portables	6,500
Other Repairs & Parts (Not Covered by Maintenance Contracts; Installation of Assets)	3,000
Radio Control System	5,000
Replacement Batteries	3,000
Security System Repairs	1,000
	<b>28,500</b>
<b><u>7430 PROFESSIONAL AND SPECIALIZED SERVICES</u></b>	
Automated Warrant System User Fee - Direct Connect & Not Direct Connect	8,000
California Law Enforcement Telecommunications System Access Fee (Direct Connect)	7,500
Dispatch Consolidation Study	20,000
E-Comm Maintenance - New	6,630
Hearing Tests	300
Sheriff's Law Enforcement Telecommunication System (includes CJIC Not Direct)	7,650
SVRIP Project - Staff Costs	18,703
	<b>68,783</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books & Subscriptions	900
Dues	700
	<b>1,600</b>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax (Includes CAD/RMS) *	<b>61,007</b>
<b>TOTAL</b>	<b>\$ 215,590</b>

**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.

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2010-2011**

- Determine feasibility of on-line reporting for the Police Department.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09	FY 10*
1	85% of report requests submitted to the Records Division will be processed within 7 business days of receipt. **	97%	95%	95%

\* 6 months only

\*\* This is a reduced standard due to the Budget Correction Strategy

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

EXHIBIT A  
 101.603

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 861,595	\$ 892,880	\$ 894,306	\$ 822,337
Supplies, Services & Capital Outlay (Exhibit C)	107,347	110,253	112,010	101,032
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	968,942	1,003,133	1,006,316	923,369
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 968,942</b>	<b>\$ 1,003,133</b>	<b>\$ 1,006,316</b>	<b>\$ 923,369</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund Revenues	101	Misc.	\$ 968,942	\$ 1,003,133	\$ 1,006,316	\$ 923,369
<b>TOTAL</b>			<b>\$ 968,942</b>	<b>\$ 1,003,133</b>	<b>\$ 1,006,316</b>	<b>\$ 923,369</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Other Filing Fees	101	4690	\$ 8,466	\$ 14,286	\$ 10,000	\$ 5,000
Cost Recovery	101	4704	-	18,257	40,000	40,000
Special Police Services:	101	4691	23,076	19,671	23,000	23,000
Reports						
Photos						
Fingerprints						
Impounds, Etc.						
<b>TOTAL</b>			<b>\$ 31,542</b>	<b>\$ 52,214</b>	<b>\$ 73,000</b>	<b>\$ 68,000</b>

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

**EXHIBIT B  
101.603**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.603.7001</b> Personnel - Regular	\$ 566,046	\$ 600,735	\$ 602,715	\$ 568,796
<b>101.603.7002</b> Personnel - Temporary	22,336	12,070	13,520	-
<b>101.603.7003</b> Personnel - Overtime	5,655	1,740	4,000	4,000
<b>101.603.7005</b> Personnel - POST	-	-	-	-
<b>101.603.7103</b> Personnel - Holiday Pay	23,475	25,148	25,234	24,540
<b>101.603.7104</b> Meal Allowance	11	-	-	-
<b>101.603.7105</b> Uniform Allowance	5,825	5,850	5,850	4,973
<b>101.603.7106</b> Retirement	87,450	88,379	86,870	62,061
<b>101.603.7107</b> Dental Insurance	13,232	13,255	13,770	13,284
<b>101.603.7108</b> Group Health Insurance	97,540	102,721	109,164	109,134
<b>101.603.7109</b> Group Life Insurance	2,324	2,324	2,520	2,520
<b>101.603.7110</b> Workers' Compensation Insurance	12,178	13,950	5,810	9,400
<b>101.603.7111</b> Unemployment Insurance	-	-	-	-
<b>101.603.7112</b> Group Disability Insurance	5,147	5,148	5,022	4,743
<b>101.603.7113</b> Medicare	7,582	7,788	9,359	8,661
<b>101.603.7114</b> Auto Allowance	-	-	-	-
<b>101.603.7118</b> Other Benefit Pay	2,194	3,320	-	-
<b>101.603.7119</b> Social Security	-	-	-	-
<b>101.603.7122</b> Deferred Compensation Contribution	10,310	10,295	10,296	9,685
<b>101.603.7126</b> PARS 457 Retirement	290	157	176	-
<b>101.601.7115</b> Cell Phone Allowance	-	-	-	540
<b>101.601.7121</b> Leave Balance Payout	-	-	-	-
<b>101.601.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 861,595</b>	<b>\$ 892,880</b>	<b>\$ 894,306</b>	<b>\$ 822,337</b>



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

**EXHIBIT C  
101.603**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.603.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.603.7421 Communications - Phones	-	-	-	-
101.603.7422 Advertising	-	-	-	-
101.603.7423 Clothing and Personal Expense	-	22	250	-
101.603.7424 Office Expense	18,328	15,430	16,750	14,900
101.603.7425 Minor Tools & Equipment	-	-	-	-
101.603.7427 Special Departmental Expense	13,184	22,178	20,000	15,400
101.603.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.603.7429 Maintenance & Operation of Equipment	285	1,030	1,000	1,000
101.603.7430 Professional & Specialized Services	2,044	1,240	2,000	2,000
101.603.7431 Promotional Expense	-	-	-	-
101.603.7432 Other Contractual Services	-	-	-	-
101.603.7433 Insurance and Surety Bonds	-	-	-	-
101.603.7434 Memberships, Dues, Books	279	280	300	300
101.603.7435 Professional Development & Meetings	-	36	-	-
101.603.7437 Staff Development	-	-	-	-
101.603.7438 Other Charges	6,258	4,752	6,425	6,425
101.603.7441 Special Community Services	-	-	-	-
101.603.7442 Insurance Claims Expense	-	-	-	-
101.603.7548 User Charges - Photocopy/Fax	-	-	-	-
101.603.7549 User Charges - Communications Pool	-	-	-	-
101.603.7550 User Charges - Motor Pool	1,684	-	-	-
101.603.7551 User Charges - IT Pool	65,285	65,285	65,285	61,007
101.603.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 107,347</b>	<b>\$ 110,253</b>	<b>\$ 112,010</b>	<b>\$ 101,032</b>

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

**EXHIBIT C-1  
101.603**

Description	10/11 Adopted
<b><u>7424 OFFICE EXPENSE</u></b>	
Business Cards	\$ 2,100
CD's, Jewel Cases	500
Laminating Supplies	300
Other Office Supplies	2,500
Paper, Envelopes, Etc.	7,000
Printer Cartridges	2,000
Rubber Stamps	500
	<b>14,900</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Auto Cite Paper & Ribbons (Parking Citation Hand Held Citation Writer)	1,000
Automated Fingerprint Identification System (AFIS) Supplies	500
Evidence Equipment & Supplies	2,000
Gun/Drug Disposal	500
Miscellaneous Equipment/Supplies (Film, Forms, Etc. Re: Informal Bookings)	2,000
Moving / Warning Citations	3,500
Mug Shot Supplies (Ink & Paper)	1,000
Parking Enforcement Citations	1,100
Postage, Post Office Box Rental, Notices & Miscellaneous Supplies	800
Special Forms/Materials	3,000
	<b>15,400</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Auto Cite Lease & Maintenance	1,000
	<b>1,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIAL SERVICES</u></b>	
Fingerprint Checks (Department of Justice & County Fee)	900
Livescan Applicant Fingerprinting	500
Parking Ticket Hearing Official	600
	<b>2,000</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Dues	300
<b><u>7438 OTHER CHARGES</u></b>	
Water Service	625
Hazardous Material Pickup	1,400
Linen Service - Men's & Women's Locker Rooms	1,800
Shredding Service	2,600
	<b>6,425</b>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	<b>61,007</b>
<b>TOTAL</b>	<b>\$ 101,032</b>

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

**MISSION STATEMENT**

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

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

**ONGOING RESPONSIBILITIES**

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

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09	FY 10*
1	95% of victims contacted within 24 hours of case assignment.	100%	100%	100%
2	95% of cases assigned for investigation that are closed and/or inactivated.	100%	100%	100%
3	Traffic enforcement index of at least 21.**	56.39	58.33	50.49
4	80% of abandoned vehicle complaints responded to within 48 hours of receipt of inspecting the vehicle and where appropriate, marking and placing a notice on the vehicle. ***	100%	100%	100%

\* 6 months only

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

\*\*\* This is a reduced standard due to the Budget correction Strategy.

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

EXHIBIT A  
 101.604

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 2,337,520	\$ 2,330,479	\$ 2,435,473	\$ 2,329,438
Supplies, Services & Capital Outlay (Exhibit C)	161,053	165,868	173,300	133,899
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	2,498,573	2,496,347	2,608,773	2,463,337
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 2,498,573</b>	<b>\$ 2,496,347</b>	<b>\$ 2,608,773</b>	<b>\$ 2,463,337</b>

FUNDING SOURCE(S)						
Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund Revenues	101	Misc.	\$ 2,498,573	\$ 2,496,347	\$ 2,608,773	\$ 2,445,337
PERS Retirement Reserve	101	6090	-	-	-	-
Federal Grant (JAG)	218	9899	-	-	-	18,000
<b>TOTAL</b>			<b>\$ 2,498,573</b>	<b>\$ 2,496,347</b>	<b>\$ 2,608,773</b>	<b>\$ 2,463,337</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Traffic Fines	101	Misc.	\$ 299,629	\$ 312,152	\$ 312,000	\$ 319,000
Abandoned Vehicle Fees	101	4582	82,276	83,283	55,000	55,000
SCCSET Data Queries	101	4965	2,083	2,333	2,000	2,000
Other Service Charges	101	4694	250	200	-	-
JAG Overtime Grant	101	6899	-	-	-	18,000
Special Events-Community Group Sponsored	101	4630	-	-	-	37,000
<b>TOTAL</b>			<b>\$ 384,238</b>	<b>\$ 397,968</b>	<b>\$ 369,000</b>	<b>\$ 431,000</b>

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

**EXHIBIT B  
101.604**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.604.7001 Personnel - Regular	\$ 1,278,786	\$ 1,273,649	\$ 1,317,618	\$ 1,243,948
101.604.7002 Personnel - Temporary	100,214	115,147	159,494	114,715
101.604.7003 Personnel - Overtime	57,570	89,015	65,000	74,000
101.604.7005 Personnel - POST	69,423	63,835	52,098	77,779
101.604.7103 Personnel - Holiday Pay	57,066	57,810	61,505	58,551
101.604.7104 Meal Allowance	-	-	-	-
101.604.7105 Uniform Allowance	12,519	11,197	13,530	12,636
101.604.7106 Retirement	427,775	408,377	473,926	435,263
101.604.7107 Dental Insurance	18,933	17,333	20,460	19,248
101.604.7108 Group Health Insurance	145,789	137,551	166,812	156,981
101.604.7109 Group Life Insurance	2,394	2,322	3,240	2,940
101.604.7110 Workers' Compensation Insurance	134,537	114,024	65,549	63,147
101.604.7111 Unemployment Insurance	-	-	-	-
101.604.7112 Group Disability Insurance	1,912	1,736	2,232	8,975
101.604.7113 Medicare	12,467	16,669	23,252	22,607
101.604.7114 Auto Allowance	-	-	-	-
101.604.7118 Other Benefit Pay	8,807	13,007	-	-
101.604.7119 Social Security	-	-	-	-
101.604.7122 Deferred Compensation Contribution	8,285	7,581	8,684	7,157
101.604.7126 PARS 457 Retirement	1,043	1,226	2,073	1,491
101.604.7115 Cell Phone Allowance	-	-	-	-
101.604.7121 Leave Balance Payout				30,000
101.604.7130 Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 2,337,520</b>	<b>\$ 2,330,479</b>	<b>\$ 2,435,473</b>	<b>\$ 2,329,438</b>



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

**EXHIBIT C  
101.604**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.604.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.604.7421 Communications - Phones	-	-	-	-
101.604.7422 Advertising	-	-	-	-
101.604.7423 Clothing and Personal Expense	4,062	9,821	6,000	4,900
101.604.7424 Office Expense	5,055	2,403	5,000	3,550
101.604.7425 Minor Tools & Equipment	-	-	-	-
101.604.7427 Special Departmental Expense	13,767	15,066	13,700	10,000
101.604.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.604.7429 Maintenance & Operation of Equipment	2,482	2,950	3,000	2,750
101.604.7430 Professional & Specialized Services	23,404	22,699	31,280	29,000
101.604.7431 Promotional Expense	-	-	-	-
101.604.7432 Other Contractual Services	-	-	-	-
101.604.7433 Insurance and Surety Bonds	-	-	-	-
101.604.7434 Memberships, Dues, Books	1,219	1,113	2,000	1,750
101.604.7435 Professional Development & Training	-	-	-	-
101.604.7437 Staff Development	605	15	-	-
101.604.7438 Other Charges	2,139	3,481	4,000	4,000
101.604.7441 Special Community Services	-	-	-	-
101.604.7442 Insurance Claims Expense	-	-	-	-
101.604.7548 User Charges - Photocopy/Fax	-	-	-	-
101.604.7549 User Charges - Communications Pool	-	-	-	-
101.604.7550 User Charges - Motor Pool	43,035	43,035	43,035	38,731
101.604.7551 User Charges - IT Pool	65,285	65,285	65,285	39,218
101.604.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 161,053</b>	<b>\$ 165,868</b>	<b>\$ 173,300</b>	<b>\$ 133,899</b>

Description	10/11 Adopted
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Clothing & Badges - Explorer / PSA Uniforms	\$ 400
Crime Scene Response Team (CSRT) Uniforms	200
Crossing Guard Uniforms	1,000
ISU Shirts & Jackets	300
Miscellaneous Equipment	500
Motorcycle Officer Uniforms	1,500
SWAT Uniforms	1,000
	<b>4,900</b>
<b><u>7424 OFFICE EXPENSE</u></b>	
Office & Desk Supplies	1,000
Other - Film, Batteries, Tapes, Chalk, Etc.	1,500
Printing Expenses - Flyers, Handouts, Etc.	750
Priority Mailing Expenses	300
	<b>3,550</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Crime Scene Response Team (CSRT) Supplies -- Evidence Collection, Chemicals	750
Crisis Negotiation Team (CNT) Supplies & Equipment (Moved from 605)	450
Critical Reach Computer Transmission Charges (Formerly TRAK)	400
Crossing Guard Supplies - Signs, Vests, Cones	200
Investigation Fund Resupply	1,000
Investigations Unit Anonymous Calling Cards/Cell Phone	200
Investigative Equipment - Flashlights, Recorders, Binoculars, Cameras	1,000
Safety Equipment - Holsters, Handcuffs, Pepper Spray	500
SWAT Replacement Equipment	5,000
Witness & Victim Expenses	500
	<b>10,000</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Maintenance of Special Weapons & Tactics (SWAT) Equipment	300
Passive Alcohol Sensor (PAS) Device Calibration & Repair	1,000
Radar Trailer Repair	500
Radar Unit Calibration	700
Recorders, Camera & Video Equipment	250
	<b>2,750</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Audio/Video Tape Transcription (Contracted)	1,500
Cell Phone Download Reader - Annual Subscription Fee	1,000
Child Molestation Exams (Valley Medical Center)	1,000
Comcast Cable	1,150
Computer Crime Investigations Internet Service Provider	1,150
Private Database Searches (CLEAR)	9,000
San Tomas Expressway - California Highway Patrol Contract	8,000
Sexual Assault Exams (Valley Medical Center)	5,200
Sketch Artist Fees	1,000
	<b>29,000</b>
<b>SUB - TOTAL</b>	<b>\$ 50,200</b>

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

EXHIBIT C-1  
 101.604  
 Page 2

Description	10/11 Adopted
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books	\$ 250
Dues	1,500
	<u>1,750</u>
<b><u>7438 OTHER CHARGES</u></b>	
Transportation (Prisoner Transport Fees)	2,500
Vehicle Abatement (Towing Fees)	1,500
	<u>4,000</u>
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	<u>38,731</u>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	<u>39,218</u>
<b>TOTAL</b>	<b>\$ 133,899</b>

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

**MISSION STATEMENT**

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

**ONGOING RESPONSIBILITIES**

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

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2010 - 2011**

- Research and review ABAG recommended gun control ordinances to reduce violence particularly related to youth. \*

\* Projects suggested by Boards & Commissions or Council.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09	FY 10*
1	Respond to 90% of emergency calls for service within five minutes.	85.5%	88%	87%
2	Respond to 90% of non-emergency calls for service within twenty minutes.	95%	96%	96%

\*6 months only

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

EXHIBIT A  
 101.605

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 5,747,243	\$ 6,098,638	\$ 5,897,318	\$ 5,545,141
Supplies, Services & Capital Outlay (Exhibit C)	876,988	857,159	894,509	766,351
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	6,624,231	6,955,797	6,791,827	6,311,492
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 6,624,231</b>	<b>\$ 6,955,797</b>	<b>\$ 6,791,827</b>	<b>\$ 6,311,492</b>

FUNDING SOURCE(S)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund Revenues	101	Misc.	\$ 6,092,299	\$ 6,838,795	\$ 6,666,827	\$ 6,189,392
Supplemental Law Enforce. Grant *	101	4526	100,000	100,000	100,000	100,000
PERS Retirement Reserve	101	6090	400,000	-	-	-
Asset Forfeiture	205	9899	10,000	5,000	5,000	3,500
Federal Grant - Vests/EMPG/LLEBG	218	9899	7,307	4,806	7,000	3,600
State/Local Grant	212	9899	14,625	7,196	13,000	15,000
Homeland Security Training Grant	218	9899	-	-	-	-
<b>TOTAL</b>			<b>\$ 6,624,231</b>	<b>\$ 6,955,797</b>	<b>\$ 6,791,827</b>	<b>\$ 6,311,492</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Supplemental Law Enforce. Grant	101	4526	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Asset Forfeiture - Transfers In	101	6899	10,000	5,000	5,000	3,500
Federal Grant - Vest Reimbursement	101	6899	4,500	4,806	4,000	3,600
Emergency Management Performance Grant (EMPG)	101	6899	2,807	-	3,000	-
Local Law Enforcement Block Grant	101	6899	-	-	-	-
Assoc of Bay Area Governments	101	6899	14,625	7,196	13,000	15,000
Homeland Security Grant - Local	101	6899	-	-	-	-
Homeland Security Grant - Federal	101	6899	-	-	-	-
Other Revenue	101	4965	5,855	13,077	-	-
<b>TOTAL</b>			<b>\$ 137,787</b>	<b>\$ 130,079</b>	<b>\$ 125,000</b>	<b>\$ 122,100</b>

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

**EXHIBIT B  
101.605**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
<b>101.605.7001</b> Personnel - Regular	\$ 3,135,518	\$ 3,397,354	\$ 3,379,500	\$ 3,176,172
<b>101.605.7002</b> Personnel - Temporary	68,827	62,850	-	-
<b>101.605.7003</b> Personnel - Overtime	190,131	174,114	150,000	150,000
<b>101.605.7005</b> Personnel - POST	172,764	179,579	141,261	163,965
<b>101.605.7103</b> Personnel - Holiday Pay	158,652	166,617	173,374	162,187
<b>101.605.7104</b> Meal Allowance	9	20	-	-
<b>101.605.7105</b> Uniform Allowance	33,223	37,199	36,080	34,452
<b>101.605.7106</b> Retirement	1,108,853	1,235,966	1,278,410	1,118,806
<b>101.605.7107</b> Dental Insurance	45,912	48,135	52,440	52,116
<b>101.605.7108</b> Group Health Insurance	369,495	409,104	432,984	434,670
<b>101.605.7109</b> Group Life Insurance	5,872	6,118	8,160	8,100
<b>101.605.7110</b> Workers' Compensation Insurance	349,904	305,474	169,841	148,262
<b>101.605.7111</b> Unemployment Insurance	-	-	-	-
<b>101.605.7112</b> Group Disability Insurance	1,362	1,530	2,232	23,882
<b>101.605.7113</b> Medicare	46,560	51,027	53,692	52,959
<b>101.605.7114</b> Auto Allowance	-	-	-	-
<b>101.605.7118</b> Other Benefit Pay	41,989	4,456	-	-
<b>101.605.7119</b> Social Security	-	-	-	-
<b>101.605.7122</b> Deferred Compensation Contribution	17,384	18,325	19,344	19,282
<b>101.605.7126</b> PARS 457 Retirement	788	770	-	-
<b>101.605.7115</b> Cell Phone Allowance	-	-	-	288
<b>101.605.7121</b> Leave Balance Payout				-
<b>101.605.7130</b> Project Overhead Cost				
<b>TOTAL</b>	<b>\$ 5,747,243</b>	<b>\$ 6,098,638</b>	<b>\$ 5,897,318</b>	<b>\$ 5,545,141</b>



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

**EXHIBIT C  
101.605**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.605.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.605.7421 Communications - Phones	-	-	-	-
101.605.7422 Advertising	-	-	-	-
101.605.7423 Clothing and Personal Expense	15,648	16,082	14,785	13,450
101.605.7424 Office Expense	1,102	747	1,175	1,200
101.605.7425 Minor Tools & Equipment	-	-	-	-
101.605.7427 Special Departmental Expense	103,827	79,965	105,000	84,000
101.605.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.605.7429 Maintenance & Operation of Equipment	1,364	3,854	3,000	3,000
101.605.7430 Professional & Specialized Services	368,319	370,596	384,068	338,289
101.605.7431 Promotional Expense	-	-	-	-
101.605.7432 Other Contractual Services	-	-	-	-
101.605.7433 Insurance and Surety Bonds	-	-	-	-
101.605.7434 Memberships, Dues, Books	1,125	1,025	800	800
101.605.7435 Professional Development & Meetings	-	21	-	-
101.605.7437 Staff Development	-	-	-	-
101.605.7438 Other Charges	961	688	1,500	1,000
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	303,036	302,575	302,575	272,320
101.605.7551 User Charges - IT Pool	81,606	81,606	81,606	52,292
101.605.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 876,988</b>	<b>\$ 857,159</b>	<b>\$ 894,509</b>	<b>\$ 766,351</b>

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

EXHIBIT C-1  
 101.605  
 Page 1

Description	10/11 Adopted
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Badge Replacement	\$ 800
Baseball Caps	400
Cleaning (Reserves, PSA's, and Explorer Uniforms)	2,250
Name Tags and Cap Pieces	500
Officer Rain Gear	1,200
Public Safety Assistant (PSA) Uniforms	500
Recruit Uniforms & Safety Equipment	5,000
Reserve Uniforms & Safety Equipment	1,000
Special Duty Uniforms	1,000
Uniform Repair/Replacement	800
	<b>13,450</b>
<b><u>7424 OFFICE EXPENSE</u></b>	
Forms / Notebooks	500
Maps	200
Miscellaneous Office Supplies	300
Printing	200
	<b>1,200</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Patrol Supplies:	
Batteries	1,800
Bio-Hazard Supplies	1,000
Cones / Flares	2,000
First Aid Supplies	1,500
Flashlights	1,000
Safety & Leather Gear	900
Vehicle Beat Pack Supplies	1,350
Evidence Supplies:	
Barrier Tape	450
Digital Cameras	600
Digital Voice Recorders	1,000
Photo Storage Medium	1,000
Fingerprint Supplies	450
Narcotic Kits	1,000
Video & Audio Tapes	500
Firearms Supplies:	
Ammunition	38,000
Range Supplies (Cleaning Solution/Targets/Ear & Eye Protection)	3,000
	<b>55,550</b>
<b>SUB - TOTAL</b>	<b>\$ 70,200</b>

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

**EXHIBIT C-1  
 101.605  
 Page 2**

Description	10/11 Adopted
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE (Cont.)</u></b>	
Other Supplies:	
Academy Supplies	\$ 1,000
Bulletproof Vests (50% Reimbursed by Federal Government )	7,200
Chemical Agents	900
Division Meetings	750
Digital In-Car Camera (Replacement) *	4,500
Emergency Preparedness Equipment & Supplies	1,500
Memory Flash Cards for In-Car Video Recorders (State Law AB-820, Chapter 264)	800
Mobile EOC Costs (Satellite Phone / TV / Internet)	3,300
Mobile Video Remote Microphone Replacements	800
Police Vehicle Light & Siren Control Units (REPLACEMENT)	1,700
Taser Cartridges *	1,000
Taser Weapons *	1,000
Vehicle Stripes	1,000
Weapons of Mass Destruction (WMD) Equipment & Supplies	3,000
	<b>84,000</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Fire Extinguisher Service	500
In-Car Video Repair (Preventive & Repair)	500
Miscellaneous Repairs	500
Repairs for Damages to Citizen Property	1,000
Weapons Repair	500
	<b>3,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Alcohol Blood, Breath and Urine Tests	10,000
Emergency Clean-Up / Call Outs	1,000
Pistol Range Use	5,400
Range Storage - Alarm & Electricity Fees	1,000
Silicon Valley Animal Control Authority Services (Shelter & Field Services)	320,889
	<b>338,289</b>
* Partially Funded with ABAG Funds	
<b>SUB - TOTAL</b>	<b>\$ 439,939</b>

Description	10/11 Adopted
<u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u> Books, Dues & Subscriptions	\$ 800
<u>7438 OTHER CHARGES</u> Towing, PD Vehicle Malfunctions / Mobile Emergency Response Group & Equipment (MERGE) Course Rental	1,000
<u>7550 USER CHARGES - MOTOR POOL</u> Use of Vehicles	272,320
<u>7551 USER CHARGES - IT POOL</u> Use of Computer Hardware/Software; Phones & Photocopier/Fax	52,292
<b>TOTAL</b>	<b>\$ 766,351</b>

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

**MISSION STATEMENT**

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

**ONGOING RESPONSIBILITIES**

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

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09	FY 10*
1	Respond to 90% of all fire related calls for service within seven minutes or less.	100%	100%	100%
2	Respond to 90% of all medical related calls for service within eight minutes or less.	100%	100%	100%

\*6 months only

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

EXHIBIT A  
 101.610

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ -	\$ -	\$ -	\$ -
Supplies, Services & Capital Outlay (Exhibit C)	4,633,017	5,540,030	6,016,036	6,256,685
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	4,633,017	5,540,030	6,016,036	6,256,685
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 4,633,017</b>	<b>\$ 5,540,030</b>	<b>\$ 6,016,036</b>	<b>\$ 6,256,685</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund Revenues	101	Misc.	\$ 4,633,017	\$ 5,540,030	\$ 6,016,036	\$ 6,256,685
<b>TOTAL</b>			<b>\$ 4,633,017</b>	<b>\$ 5,540,030</b>	<b>\$ 6,016,036</b>	<b>\$ 6,256,685</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Fire Permits	101	4241	\$ 86,463	\$ 87,918	\$ 75,000	\$ 75,000
Hazardous Waste Cleanup	101	4692	142,273	150,323	130,000	130,000
<b>TOTAL</b>			<b>\$ 228,736</b>	<b>\$ 238,241</b>	<b>\$ 205,000</b>	<b>\$ 205,000</b>

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

**EXHIBIT C  
101.610**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.610.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.610.7421 Communications - Phones	-	-	-	-
101.610.7422 Advertising	-	-	-	-
101.610.7423 Clothing and Personal Expense	-	-	-	-
101.610.7424 Office Expense	-	-	-	-
101.610.7425 Minor Tools & Equipment	-	-	-	-
101.610.7427 Special Departmental Expense	-	-	-	-
101.610.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.610.7429 Maintenance & Operation of Equipment	-	-	-	-
101.610.7430 Professional & Specialized Services	-	-	-	-
101.610.7431 Promotional Expense	-	-	-	-
101.610.7432 Other Contractual Services	4,633,017	5,540,030	6,016,036	6,256,685
101.610.7433 Insurance and Surety Bonds	-	-	-	-
101.610.7434 Memberships, Dues, Books	-	-	-	-
101.610.7435 Professional Development & Meetings	-	-	-	-
101.610.7437 Staff Development	-	-	-	-
101.610.7438 Other Charges	-	-	-	-
101.610.7441 Special Community Services	-	-	-	-
101.610.7442 Insurance Claims Expense	-	-	-	-
101.610.7548 User Charges - Photocopy/Fax	-	-	-	-
101.610.7549 User Charges - Communications Pool	-	-	-	-
101.610.7550 User Charges - Motor Pool	-	-	-	-
101.610.7883 Improvements other than Buildings	-	-	-	-
101.610.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,633,017</b>	<b>\$ 5,540,030</b>	<b>\$ 6,016,036</b>	<b>\$ 6,256,685</b>

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

EXHIBIT C-1  
 101.610

Description	10/11 Adopted
<b>7432 OTHER CONTRACTUAL SERVICES</b>	
Santa Clara County Fire Department (SCCFD) Service Contract *	
FY 09/10 Base	\$ 6,016,036
FY 10/11 Increase	240,649
	<b>6,256,685</b>
<p>* Includes Paramedic Services</p>	
<b>TOTAL</b>	<b>\$ 6,256,685</b>