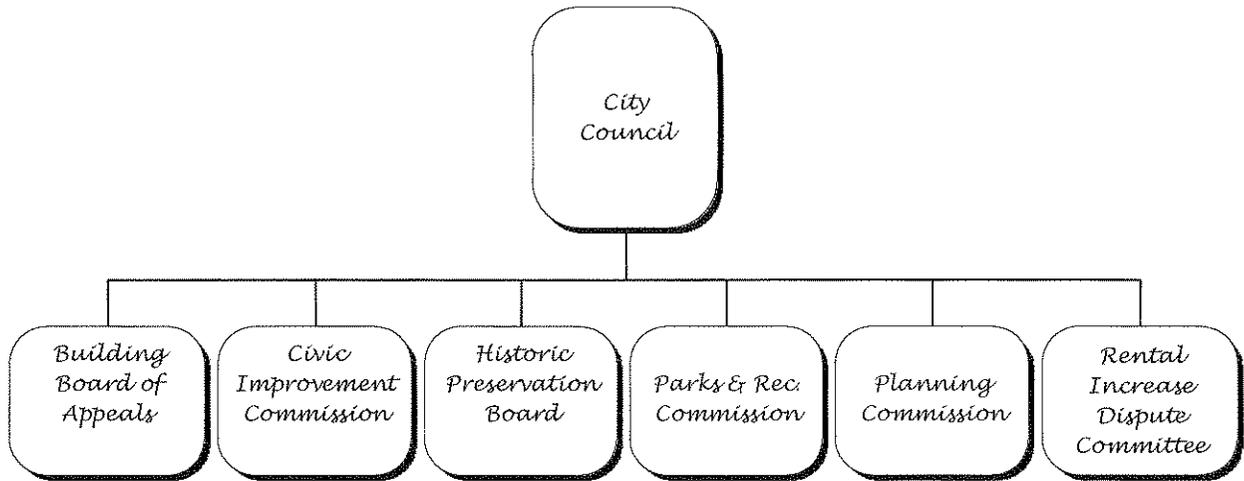


# CITY COUNCIL



*City Council*  
2004 - 2005



**GENERAL FUND - (101)  
City Council Program - 501**

**MISSION STATEMENT**

**Provide overall policy direction for the City of Campbell.**

**ONGOING RESPONSIBILITIES**

- Undertake annual performance review of the City Manager and City Attorney.
- Provide a regular public information mailing to the Campbell Community.
- Provide to the maximum extent possible for citizen input on City policy issues.
- Assure prompt and responsive follow-up to citizen questions and complaints.
- Adopt City Operating budgets and Capital Improvement Programs.
- Hold an annual Advisory Commission Recognition Program.
- Implement Campbell's Strategic Plan.
- Oversee City Council, Planning, Civic Improvement, Parks and Recreation Commissions, and Historic Preservation Board meetings cablecasting program.
- Oversee the City's Government Channel 40A.

**WORKPLAN ITEMS FOR FISCAL YEAR 2004 - 2005**

- Adopt a 2005/2006 Fiscal Year Budget prior to June 30, 2005.
- Adopt a seven-year Capital Improvement Plan by April 15, 2005.
- Monitor and enforce Cable Television Franchise Agreement and Cable Regulatory Ordinance.
- Continue to oversee planning and implementation of Vasona Corridor Light Rail in Campbell. (3.5)
- Continue to participate in Silicon Valley Animal Control Authority's Animal Shelter Project.
- Oversee annual deferred street maintenance program. (3.3, 3.4, 3.7)
- Collaborate with League of California Cities to preserve local revenue sources. (2.1, 2.2, 2.3)

**CITY COUNCIL SUMMARY**

**Staffing (Full-Time Equivalents)**

<u>Authorized Positions</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Council Members	5.00	5.00	5.00	5.00
<b>Total Authorized Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**Expenditure Summary**

<u>Description</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Employee Services	\$ 76,041	\$ 84,404	\$ 76,304	\$ 81,500
Supplies & Other Services & Capital Outlay	152,282	152,810	152,458	156,112
Debt Service	-	-	-	-
<b>Total Before Transfers</b>	<b>228,323</b>	<b>237,214</b>	<b>228,762</b>	<b>237,612</b>
Transfers-Out	-	-	-	-
<b>Appropriation Total</b>	<b>228,323</b>	<b>237,214</b>	<b>228,762</b>	<b>237,612</b>
Less Transfers-In	33,312	42,640	42,640	49,904
<b>Net Cost</b>	<b>\$ 195,011</b>	<b>\$ 194,574</b>	<b>\$ 186,122</b>	<b>\$ 187,708</b>

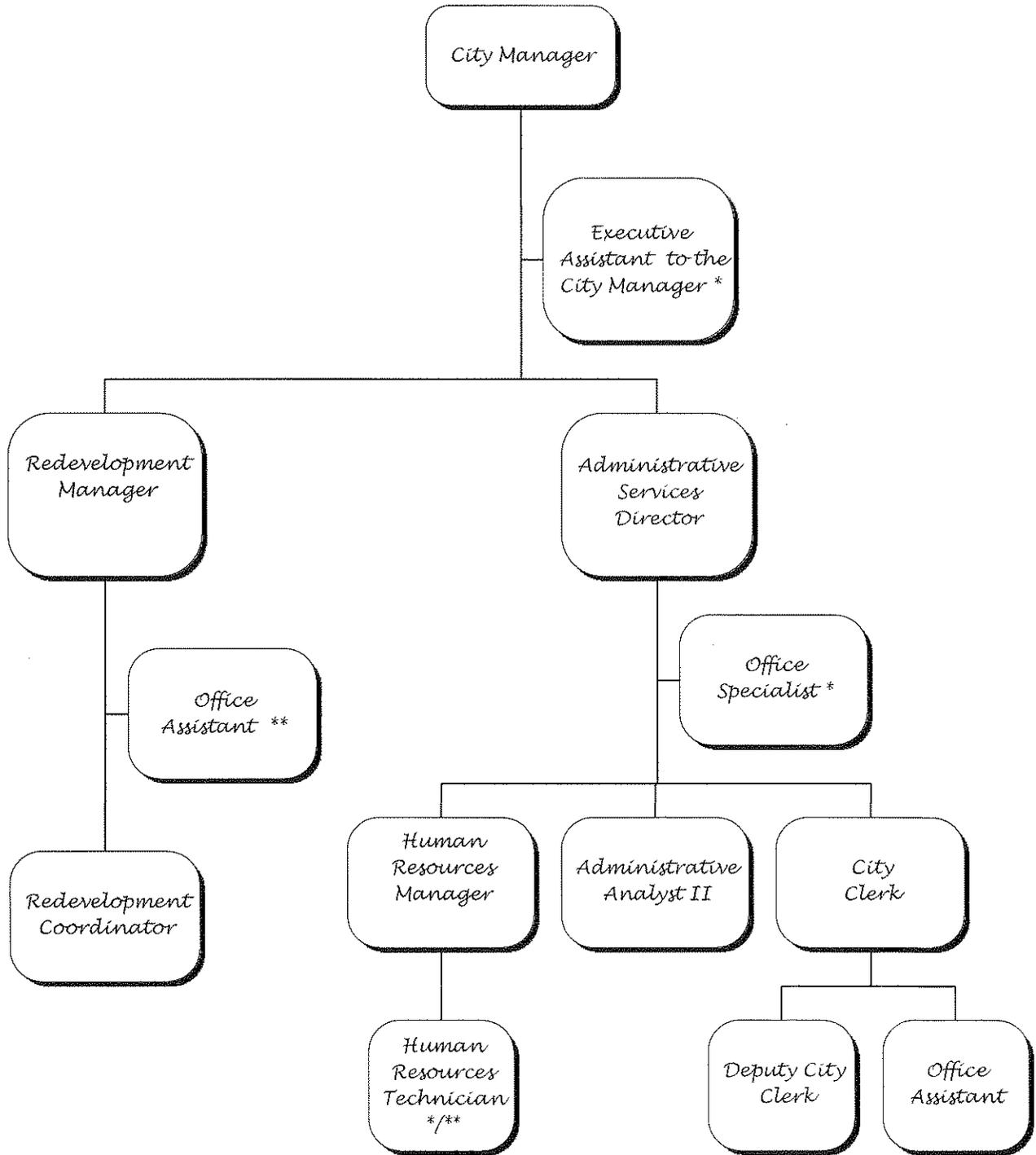
**Revenue Summary**

Total Revenue Monitored by Department	\$ -	\$ -	\$ -	\$ -
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# City Managers



# City Manager's Office 2004 - 2005



\* Confidential  
 \*\* Permanent Part-Time

**CITY MANAGER DEPARTMENT SUMMARY**  
**Department Manager - City Manager**

**MISSION STATEMENT**

**Provide effective administrative direction and management of all City departments; provide City Clerk and central services functions; provide comprehensive personnel and employee relations services; and provide and promote redevelopment and economic development of the City's business section and Redevelopment Project Areas.**

**DEPARTMENT OBJECTIVES**

- Supervise implementation/review of Strategic Plan.
- Provide effective management and leadership to the City staff organization.
- Undertake annual performance evaluation of all City Department Heads.
- Provide staff support to the City Council and Civic Improvement Commission.
- Maintain official City records in an identifiable and accessible manner.
- Conduct municipal elections.
- Administer all employee benefit programs.
- Manage the City's human resources programs.
- Manage the City's employee relations program.
- Manage the City's Redevelopment Program.
- Provide public information to the Campbell Community.
- Manage the City's cablecasting program and Government Channel 40A.
- Supervise City-wide purchasing approval process.
- Administer City Clerk statutory duties and non-statutory responsibilities.
- Manage City-wide Safety/Injury Prevention Program.

**SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2003 - 2004**

- Submitted a proposed 2004/2005 Budget to the City Council by May 15, 2004. (8.1)
- Reviewed Form 1240 and 1205 Cable Television Rate Adjustment filings. (8.1)
- Recommended a seven-year Capital Improvement Plan to the City Council by April 15, 2004. (8.1)
- Produced three issues of the "Campbell Profile." (8.1)
- Analyzed 2004/2005 Social Service Sub-grant applications.
- Coordinated the Annual Advisory Commissioner Recognition Dinner. (8.3)
- Assisted in the implementation phase of Document Imaging System.
- Implemented and documented all changes resulting from the 2004 meet and confer process.
- Coordinated the Spring 2004 Volunteer Recognition Luncheon. (8.3)
- Conducted compensation survey for classified management classifications.

**CITY MANAGER DEPARTMENT SUMMARY**  
**WORKPLAN ITEMS FOR FISCAL YEAR 2004 - 2005**

- Submit a proposed 2005/2006 Budget to the City Council by May 15, 2005. (8.1)
- Review Form 1240 and 1205 Cable Television Rate Adjustment filings. (8.1)
- Recommend a seven-year Capital Improvement Plan to the City Council by April 15, 2005. (8.1)
- Conduct the November 2, 2004 General Municipal Election. (8.1, 8.3)
- Produce three issues of the "Campbell Profile." (8.1)
- Implement new cable franchise agreement and regulatory ordinance.
- Assist with review of 2005-2006 CDBG applications.
- Analyze 2005-2006 Social Service Sub-grant applications.
- Coordinate the Annual Advisory Commissioner Recognition Dinner. (8.3)
- Coordinate the Spring 2005 Volunteer Recognition Luncheon. (8.3)
- Provide sexual harassment training to all employees.
- Conduct Police Officer recruitments to maintain current eligibility lists for Police Academy schedule.
- Meet and confer with CPOA in order to adopt a new Memorandum of Understanding by June 30, 2005.
- Complete cablecasting Government Access Equipment Upgrade project.
- Continue to manage City Clerk public records utilizing document imaging system and implement electronic records management system department-wide.
- Offer various training sessions to all employees through Claremont EAP and LCW Consortium.

**PERFORMANCE REPORTING OUTCOMES**

**1.0 City Clerk (511):** Minutes of City Council meetings will be prepared within two weeks of the meeting date 100% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>1.1</b>	Number of Council meetings in this period.	22	22	22
<b>1.2</b>	Number of times two-week standard was missed.	0	0	0
<b>1.3</b>	Percentage achieved.	100%	100%	100%

\* Estimates – based on available information.

**CITY MANAGER DEPARTMENT SUMMARY  
PERFORMANCE REPORTING OUTCOMES**

**2.0** City Clerk (511): City Council meeting follow-up (correspondence, confirming documents, signatures, copy distribution, document filing) will be completed within two weeks of Council meeting 95% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>2.1</b>	Number of Council meetings in this period.	22	22	22
<b>2.2</b>	Number of times two-week standard was missed.	0	0	0
<b>2.3</b>	Percentage achieved.	100%	100%	100%

**3.0** City Clerk (511): Minutes of City Council meetings will be indexed within two weeks following City Council approval 95% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>3.1</b>	Number of Council meetings in this period.	22	22	22
<b>3.2</b>	Number of times two-week standard was missed.	0	0	0
<b>3.3</b>	Percentage achieved.	100%	100%	100%

**4.0** City Clerk (511): Ordinances will be codified within ninety days of date that ordinances are final, 95% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>4.1</b>	Number of ordinances adopted during this period.	4	5	4
<b>4.2</b>	Number of times the quarterly codification update standard was missed.	0	0	0
<b>4.3</b>	Percentage achieved.	100%	100%	100%

\* Estimates – based on available information.

**CITY MANAGER DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**5.0** City Clerk (511): Council agenda items will be submitted for City Manager review by 4:00 p.m. Friday, six working days prior to meeting date, 95% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>5.1</b>	Number of agenda items during this period.	297	295	310
<b>5.2</b>	Number of agenda items submitted after deadline.	116	89	124
<b>5.3</b>	Percentage achieved.	61%	70%	60%
<b>5.4</b>	Number of Council agendas during this period.	22	22	22
<b>5.5</b>	Number of times at least one item was submitted after deadline.	22	22	22
<b>5.6</b>	Percentage achieved in terms of complete packet submitted.	0%	0%	0%

**6.0** Human Resources (515): Complete 80% of recruitments in 2.5 months or less (time measured from date filing opens to date Eligibility List is established).

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>6.1</b>	Number of recruitments conducted during this period.	11	8	3
<b>6.2</b>	Number and percent of recruitments completed within the 2.5 month standard.	11 / 100%	8 / 100%	3 / 100%

\* Estimates – based on available information.

**CITY MANAGER DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**7.0 Human Resources (515):** Permanent employees' annual performance evaluations will be completed on time 95% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>7.1</b>	Number of permanent employees as of June 30.	171	171	168
<b>7.2</b>	Number of performance evaluations overdue as of June 30.	59	41	47
<b>7.3</b>	Percentage achieved.	65.3%	75.9%	72.0%

**8.0 Human Resources (515):** Coordinate a volunteer program that provides 30,000 volunteer hours to City programs annually.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>8.1</b>	Number of volunteer hours contributed to City programs annually.	29,046	27,629	25,356

**9.0 Human Resources (515):** Recognize volunteers that contribute volunteer hours to the City.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>9.1</b>	Number of volunteers invited to annual recognition event.	253	245	245
<b>9.2</b>	Number of volunteers attending annual recognition event.	149	154	154

\* Estimates – based on available information.

**CITY MANAGER DEPARTMENT SUMMARY  
PERFORMANCE REPORTING OUTCOMES**

**10.0 Human Resources (515):** Prevent harassment and discrimination complaints and lawsuits by disseminating and administering City’s “zero tolerance” policy statement; managing an open and equitable recruitment and testing process; and providing advice, support and direction to employees, supervisors and managers.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>10.1</b>	Number of harassment complaints or lawsuits.	0	0	0
<b>10.2</b>	Number of harassment settlements involving City payments/settlements and legal costs	0/\$0	0/\$0	0/\$0
<b>10.3</b>	Number of discrimination complaints or lawsuits.	0	1	0
<b>10.4</b>	Number of discrimination settlements involving City payments/settlements and legal costs.	0/\$0	0 /\$0	1 /\$30,322

**11.0 Human Resources (515):** Support a positive, productive employee/employer relationship in implementation of M.O.U.’s and City Personnel Rules; meeting and conferring with employee groups; and providing advice and guidance to supervisors and managers.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>11.1</b>	Number of grievances filed.	0	0	0
<b>11.2</b>	Number of grievances submitted to Employee Conciliation Committee (not resolved at Department or City Manager level).	0	0	0
<b>11.3</b>	Number of grievances sustained.	0	0	0

\* Estimates – based on available information.

**CITY MANAGER DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**12.0 Workers' Compensation (516):** In conjunction with City departments, the Safety/Risk Management Committee, and the City's Workers' Compensation Third Party Administrator, coordinate an effective workers' compensation program, responsive to the needs of the City, as well as the needs of the injured workers, where hours lost due to industrial injuries will not exceed 2,000 hours per fiscal year.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>12.1</b>	Number of recordable work related injuries.	27	24	13
<b>12.2</b>	Hours lost due to industrial injuries.	624	3,246	1,846
<b>12.3</b>	Percent of annual increase (decrease) in recordable work related injuries.	(25.9%)	(11.0%)	(45.8%)
<b>12.4</b>	Actual costs of Workers' Compensation Insurance Claims expenditures for the fiscal year. (All year's claims costs per year.)	\$188,439	\$253,152	\$205,797

\* Estimates – based on available information.

## CITY MANAGER DEPARTMENT SUMMARY

### Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Administrative Analyst II	1.00	1.00	1.00	1.00
Administrative Services Director	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
Human Resources Technician	0.75	0.75	0.75	0.75
Office Assistant	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>
 <b>Temporary Positions</b>				
Temporary Clerical Assistance	0.01	0.01	0.01	0.01
<b>Total Temporary Positions</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>Total Staffing</b>	<b>9.76</b>	<b>9.76</b>	<b>9.76</b>	<b>9.76</b>

<u>Description</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Employee Services	\$ 856,588	\$ 953,943	\$ 1,086,324	\$ 959,517
Supplies & Other Services & Capital Outlay	1,029,441	972,338	1,266,065	1,277,147
Debt Service	-	-	-	-
<b>Total Before Transfers</b>	<b>1,886,029</b>	<b>1,926,281</b>	<b>2,352,389</b>	<b>2,236,664</b>
Transfers-Out	-	-	-	-
<b>Appropriation Total</b>	<b>1,886,029</b>	<b>1,926,281</b>	<b>2,352,389</b>	<b>2,236,664</b>
Less Transfers-In	36,630	39,869	45,783	46,130
<b>Net Cost</b>	<b>\$ 1,849,399</b>	<b>\$ 1,886,412</b>	<b>\$ 2,306,606</b>	<b>\$ 2,190,534</b>

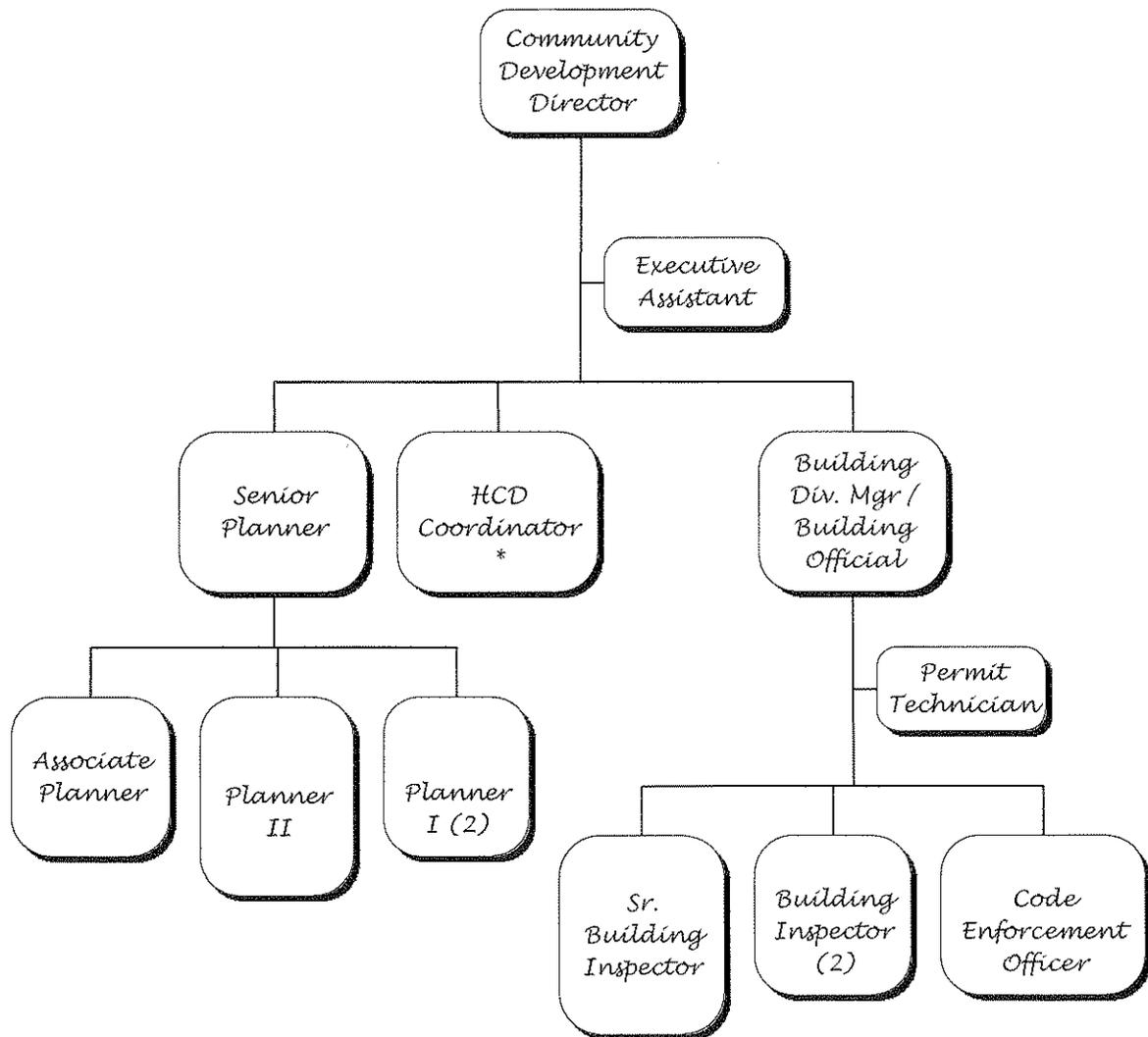
### Revenue Summary

Total Revenue Monitored by Department	<u>\$ 890,671</u>	<u>\$ 910,405</u>	<u>\$ 889,647</u>	<u>\$ 1,030,289</u>
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# Community Development



# Community Development Department 2004 - 2005



\* Permanent Part-Time

**COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY**  
**Department Manager - Community Development Director**

**MISSION STATEMENT**

**Formulate and implement a long-range vision for the City of Campbell that provides for a high quality of life and economic development for the community; manages the City's development review process; develops and maintains the City's land use and development ordinances, policies, and standards.**

**ONGOING RESPONSIBILITIES**

- Implement the Strategic Plan.
- Implement existing development policy.
- Update the General Plan.
- Ensure high quality development.

**SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2003 - 2004**

- Progressed on comprehensive update of the Zoning Ordinance.
- Substantial work done on the Winchester Area Plan, the Campbell Avenue Streetscape Plan and the preparation of design guidelines for historic neighborhoods and update of the Design Guidelines San Tomas Area Neighborhood Plans.
- Completed processing of development applications for 128 projects, including approval of the Campbell Avenue Master Developer Site and Water Tower Residential Loft Project.
- Provided Construction inspections for the Heritage Theater Project.
- Provided on-going guidance to the VTA on the site and architectural design of the Stations on the Vasona Light Rail Line.
- Expended \$500,000 on two first-time homebuyer's loans.
- Opened 180 health and safety case and closed 160 (includes prior year cases).
- Provided emergency shelter and support services to 130 families, shelter and/or counseling for 140 battered women and food, clothing and rent vouchers to assist 622 needy residents.
- Provided Landlord Tenant Mediation services to 700 residents.
- Provided free legal services to 60 seniors.
- Convert paper files into electronic storage system. (2.3)
- Enhanced the public information resource center incorporating Building and Planning information brochures, pamphlets, handouts, website, etc. (8.2)
- Standardized public counter information and procedures. (8.1)
- Rehabilitated eight to ten housing units for very low and low-income single family, multi-family or mobile home owners. (1.1)
- Enhanced cross training program between building inspectors and code enforcement officer.

**COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY**  
**WORKPLAN ITEMS FOR FISCAL YEAR 2004 - 2005**

- Enhance the public information resource center incorporating Building and Planning information brochures, pamphlets, handouts, etc. (8.2)
- Coordinate the public meeting process for Planning Commission meetings. (8.3)
- Standardize public counter information and procedures. (8.1)
- Look for opportunities to enhance volunteerism in City operations. (8.3)
- Expand computer proficiency of department employees. (2.3)
- Improve and maintain the departmental website. (8.2)
- Improve and expand the parcel based permit database tracking system (Tidemark). (2.3)
- Complete the entitlement processing for two major development projects. (1.5, 1.7)
- Provide guidance to the Valley Transportation Authority in the development of the Vasona Light Rail Stations to assure site and architectural quality. (1.5, 1.8)
- Provide assistance to the Historic Preservation Board in the following areas:
  - Continue to pursue completion of Secondary Forms for historic properties. (1.5)
  - Continue work on designation of Heritage Trees. (1.1)
- Prepare the Winchester Boulevard Area Plan. (1.1, 1.5, 1.7)
- Prepare Design Guidelines for all single family, multi-family, commercial and industrial property consistent with General Plan policy. (1.5)
- Prepare text amendments to the Zoning Ordinance as directed by the City Council. (2.3)
- Initiate annexation process of unincorporated County pockets adjacent to the City. (1.1, 1.2, 1.4)
- Rehabilitate eight to twelve housing units for very low and low-income single family, multi-family or mobile home owners. (1.1)
- Bring rehabilitated units to code addressing all health and safety repairs. (1.1)
- Fund ESO's Handyworker/Home Access Program \$28,847 to assist 15 very low income households with safety and/or access repairs. (1.1, 1.3)
- Fund Rebuilding Together \$15,000 to assist 2 very low income households with major home repairs. (1.1)
- Generate approximately \$75,000 to \$100,000 in program income to be used for new rehabilitation loans or other eligible CDBG projects. (1.1)
- Leverage rehabilitation loan funds with handyworker/home access repair funds. (1.1, 1.3)
- Investigate approximately 180 health and safety code violations and resolve over 75% of the cases. (1.4)
- Implement 'On-Line Permitting' (Tidemark data available on-line). (2.3, 8.2)
- Update and improve the parcel data information in the City Permit Application Tracking System. (1.5, 2.3, 8.2)
- Enhance 'IVR' (voice/keypad activated phone inspection reservation program). (2.3, 8.2)
- Develop cross training for building inspectors in Code Enforcement. (2.3, 4.1, 8.2)
- Support both CDBG Council Committee and Citizen Committee members at Urban County CDBG meetings. (1.3, 8.3)
- Prepare and submit quarterly an annual grantee performance report to Santa Clara County. (2.3)
- Create active link between Tidemark Permit System and digital data storage system. (2.3)

**COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY  
PERFORMANCE REPORTING OUTCOMES**

**1.0 Housing Rehabilitation:** Assist residents within targeted income levels by rehabilitating their existing housing.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>1.1</b>	Rehabilitate 8 - 10 per year.	15	10	11
<b>1.2</b>	Provide minor home repairs / home access to very low income households.	13	16	14
<b>1.3</b>	Investigate 180 code cases, resolve 75% of investigated cases.	158 / 166	120 / 160	150 / 200

**2.0 Community Development Block Grant CDBG (555):** Provide social services to Campbell residents through CDBG funded services.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>2.1</b>	Meet cost/unit goals in non-profits contracts. (Nine agencies will assist approximately 517 Campbell Residents.)	TBD	1,126	716
<b>2.2</b>	Oversee tenant / landlord mediation program with caseload of 5-12 mediations.	8	6	5
<b>2.3</b>	Oversee tenant / landlord mediation program with caseload of 20-50 conciliations.	64	42	17
<b>2.4</b>	Oversee tenant / landlord mediation program with caseload of 1,000 - 1,500 calls.	1,688	896	800

**3.0 Building (554) :** Provide building inspections in a timely manner.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>3.1</b>	Percent of time 10-day plan checks are completed timely.	95%	95%	100%
<b>3.2</b>	Percent of time inspections are made the day following the request.	100%	100%	100%

\* Estimates – based on available information.

**COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**4.0 Administration (550):** Provide same day service for questions asked within 24 hours.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>4.1</b>	Percent of time call back was made.	95%	95%	95%
<b>4.2</b>	Percent of time public notices were filed accurately.	100%	100%	100%

**5.0 Current Planning (551):** Provide efficient processing of development applications and code enforcement complaints 85% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>5.1</b>	Meet project timelines 85% of the time.	90%	95%	95%
<b>5.2</b>	Percent of time code enforcement is responded to within ten days.	85%	85%	85%
<b>5.3</b>	Percent of time code enforcement problems are resolved within thirty days.	85%	85%	85%

**6.0 Policy Development:** Provide efficient processing of ordinance modifications 90% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>6.1</b>	Meet projected timelines 90% of the time.	100%	95%	95%

\* Estimates – based on available information.

**COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY**

**Staffing (Full-Time Equivalents)**

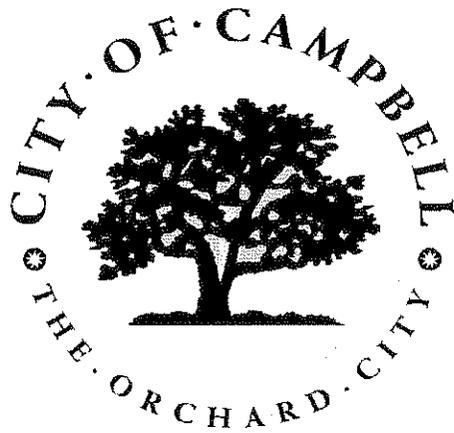
<u>Authorized Positions</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Accountant	0.13	0.12	0.12	0.12
Associate Planner	1.00	1.00	1.00	1.00
Bldg Division Manager / Bldg Official	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00
Code Enforcement Officer / Inspector	1.00	1.00	1.00	1.00
Community Development Director	1.00	1.00	1.00	1.00
HCD Coordinator	0.35	0.35	0.35	0.35
Planner I	1.00	1.00	1.00	2.00
Planner II	2.00	2.00	2.00	1.00
Permit Technician	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b>13.48</b>	<b>13.47</b>	<b>13.47</b>	<b>13.47</b>
<b><u>Temporary Positions</u></b>				
Inspector / Plan Checker	-	-	-	-
Planning Intern	-	0.50	-	-
<b>Total Temporary Positions</b>	<b>-</b>	<b>0.50</b>	<b>-</b>	<b>-</b>
<b>Total Staffing</b>	<b>13.48</b>	<b>13.97</b>	<b>13.47</b>	<b>13.47</b>

**Expenditure Summary**

<u>Description</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Employee Services	\$ 1,067,740	\$ 1,191,824	\$ 1,425,474	\$ 1,376,406
Supplies & Other Services & Capital Outlay	462,099	397,348	532,971	523,298
Debt Service	-	-	-	-
<b>Total Before Transfers</b>	<b>1,529,839</b>	<b>1,589,172</b>	<b>1,958,445</b>	<b>1,899,704</b>
Transfers-Out	-	-	-	-
<b>Appropriation Total</b>	<b>1,529,839</b>	<b>1,589,172</b>	<b>1,958,445</b>	<b>1,899,704</b>
Less Transfers-In	53,988	56,228	27,830	28,048
<b>Net Cost</b>	<b>\$ 1,475,851</b>	<b>\$ 1,532,944</b>	<b>\$ 1,930,615</b>	<b>\$ 1,871,656</b>

**Revenue Summary**

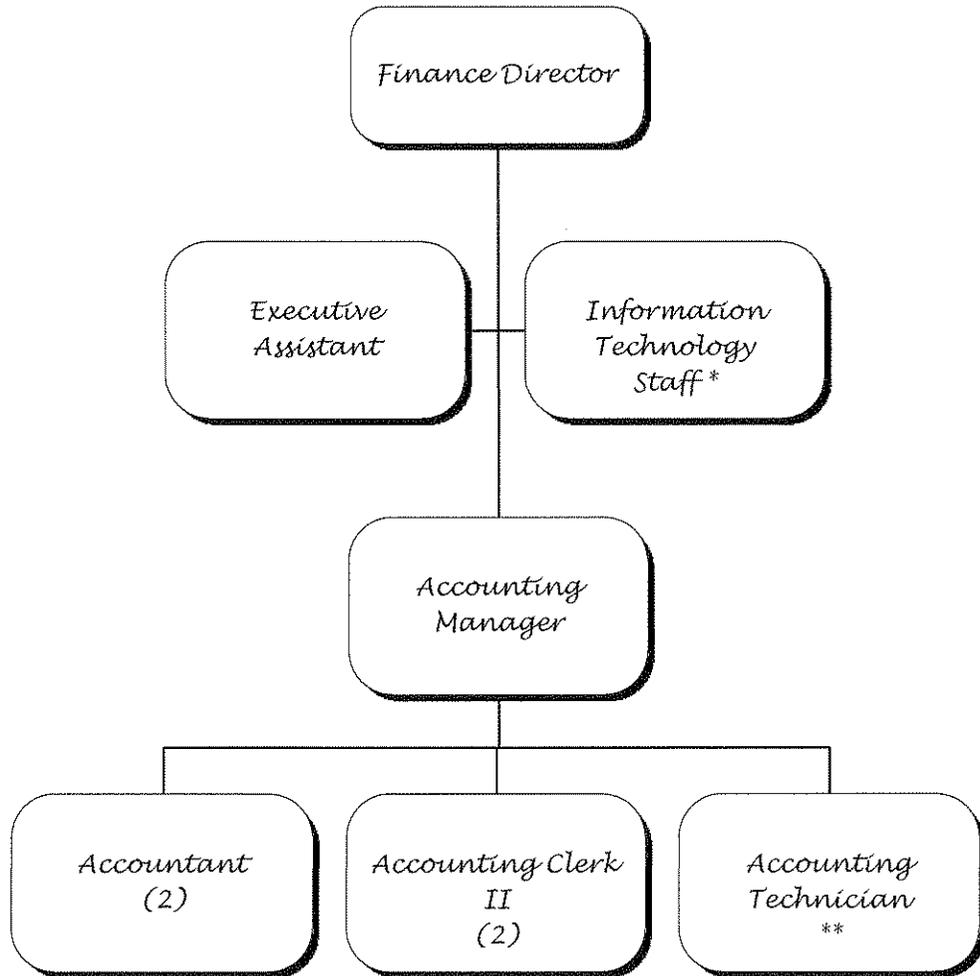
Total Revenue Monitored by Department	<b>\$ 1,120,998</b>	<b>\$ 1,268,322</b>	<b>\$ 1,136,200</b>	<b>\$ 1,893,195</b>
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# Finance Department



*Finance Department  
2004 - 2005*



\* *Contractual*  
\*\* *Confidential*

**FINANCE DEPARTMENT SUMMARY**  
**Department Manager - Finance Director**

**MISSION STATEMENT**

Effectively plan and manage the City's fiscal affairs in accordance with the Financial Health Element of the City's Strategic Plan, Generally Accepted Accounting Principles, and established Financial Policies. Effectively administer the City's Information Technology (IT) Systems and provide quality support to City departments. Effectively administer the City's debt service to ensure timely and accurate principal and interest payments and arbitrage compliance. Effectively administer the City's Risk Management services.

**ONGOING RESPONSIBILITIES**

- Maintain an effective accounting system providing for management information of all assets, liabilities, revenues, expenditures, projects, transfers, and fund balances.
- Invest all idle funds in accordance with the City's Investment Policy and ensure safety, provide liquidity, and obtain a market yield in that specific order.
- Annually evaluate and update the City's Investment Strategy and Policy.
- Prepare a monthly investment report for review by City Council.
- Evaluate and select appropriate investment brokers/dealers with whom to transact business.
- Monitor the city's cash flow requirements and make appropriate investment decisions.
- Pursue recognition from State and National organizations for outstanding budgeting and financial reporting.
- Effectively administer accounts receivable, accounts payable, payroll, fixed assets, business licensing, and general ledger systems.
- Prepare the City's Comprehensive Annual Financial Report by November 30<sup>th</sup> of each year.
- Prepare State compliance reports within required time frames.
- Coordinate an annual audit of the City's financial statements.
- Prepare annual Proposition 4 (Gann) Spending Limitation calculation and resolution.
- Prepare semi-annual reserve balance estimates.
- Assist departments in the procurement of office supplies.
- Conduct a detailed review of the Motor Pool and Information Technologies (IT) Pool funds to ensure adequate funds are available to replace equipment as needed.
- Update signature cards and wire transfer authority as necessary.
- Coordinate annual update of the City's User Fee and Cost Allocation models.
- Coordinate development of the City's annual budget.
- Serve as member of Capital Improvement Plan (CIP) Committee and assist with development of the seven-year Plan.
- Maintain a comprehensive revenue monitoring, collection and projection method as a basis for long-range projections and forecasts, taking advantage of the financial system features where applicable.

**FINANCE DEPARTMENT SUMMARY**  
**ONGOING RESPONSIBILITIES**

- Provide assistance in developing and maintaining alternative General Fund revenue to supplement intergovernmental funding sources.
- Assist the Redevelopment Agency in maintaining an active economic development business retention program.
- Update and reconcile capital assets quarterly.
- Provide assistance and training to users of the Pentamation Financial System as needed.
- Assist departments in the monitoring and reporting of performance reporting outcomes and productivity indicators.
- Update City financial and administrative policies as required.
- Submit Continuing Disclosure Statement by February 1<sup>st</sup>.
- Administer General Liability and Property insurance.
- Serve as member on the City's Safety Committees programs and assist in updating Safety and Risk Management Policies and Procedures.
- Maintain a framework from which policy decisions are made regarding users fees and charges.
- Provide proof of insurance relating to Debt Issues in October of each year.
- Account for all transactions related to bond principal and interest on Special Assessment District Bonds, Certificates of Participation, and Tax Allocation Bonds.
- Pay principal and interest on maturities of debt in a timely manner.
- Coordinate accounting of bond proceeds subject to arbitrage and related Federal reporting.
- Restructure outstanding debt when economically feasible.
- Perform periodic review of petty cash accounts.
- Serve on the City's Finance Committee and make recommendations relating to banking and investment practices.
- Monitor service levels and performance reporting standards for the department.
- Provide photocopy equipment for all City departments and allocate charges on a per copy basis.
- Calculate monthly utilization of copiers and provide information to departments for total number of copies used.
- Coordinate maintenance of copiers as required.
- Provide one FTE for an enhanced level of Police Department IT support.
- Provide 24-hour Police Department support, 365 days a year.
- Effectively dispose of surplus IT assets.
- Maintain flexibility in responding to unanticipated or unexpected IT work requests.
- Maintain and support the systems and users of the City's critical systems:
  - Pentamation - Financial System
  - Permit\*Plan - Permitting System
  - Recware Safari - Recreation Management System
  - Square Rigger - Automotive Maintenance System
  - Palladium – Computer Aided Dispatch (CAD) & Records Management Systems (RMS)

**FINANCE DEPARTMENT SUMMARY**  
**ONGOING RESPONSIBILITIES**

- Participate in all Emergency Operation Center (EOC) events.
- Manage the City's Information Technology Systems, standardized software applications and workstation configurations.
- Provide hardware and software support for City computer systems.
- Perform periodic audits of City-owned workstations, laptops, and notebook computers to ensure only City-owned and authorized software applications are being utilized.
- Coordinate a minimum of 500 hours of software training for user departments.
- Manage the IT Rental and Replacement Pool Fund as it relates to computer and telecommunications systems.
- Maintain and administer current computer hardware, software and telecommunications maintenance contracts.
- Maintain current cable drawings.
- Conduct a majority of computer hardware and software maintenance in-house.
- Conduct a majority of phone system Moves, Adds & Changes (MAC) in-house.
- Establish an IT workplan and provide bi-weekly, quarterly, and year-end status updates to Contract Administrator.
- Maintain current IT documentation, policies and procedures.

**SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2003 - 2004**

- Implemented Governmental Accounting Standards Board Statement 34 and issued a newly formatted Comprehensive Financial Annual Report (CAFR) and Redevelopment Agency Annual Report.
- Completed transient occupancy tax audits of hotels in the City.
- Completed a comprehensive Information Technology Computer Master Plan.
- Finalized network and systems documentation and procedures.
- Implemented integrated web/telephony access to the City's building permit and recreation systems.
- Implemented a telephony based Automated Information System.
- Coordinated the implementation of a Citywide GIS system and development of database layers as identified by the departments.
- Assisted with implementation of a Citywide Records Management System

**FINANCE DEPARTMENT SUMMARY**  
**WORKPLAN ITEMS FOR FISCAL YEAR 2004 - 2005**

- Coordinate City-wide fixed asset physical inventory.
- Conduct feasibility analysis of implementing a new or upgraded financial management system. (2.1)
- Complete GASB 34 implementation related to recording of City-wide infrastructure. (2.1)
- Conduct Transient Occupancy Tax audits of selected hotels/motels in the City. (2.2)
- Update City-wide User Fee and Cost Allocation Models. (2.3)
- Purchase and deploy replacement workstations according to proposed standards and in accordance with the City's four (4) year replacement schedule. (Deferred from 03/04)
- Purchase and deploy replacement network server and storage equipments in accordance with proposed standards and the City's four (4) year replacement schedule. (Deferred from 02/03)
- Coordinate on-going development and use of Citywide Graphical Information Systems (GIS) database layers.
- Complete all prior year workplan items:
  - Revise and update the City's Network Disaster Recovery document.
  - Research and implement streaming video capabilities for the webcasting of public Council and Commission meetings.
  - Consolidate multiple GIS base map layers, Police and Public Works, into a single system to reduce maintenance efforts and costs.
- Coordinate and assist in conversion of existing paper, large format paper and microfiche records for storage in the document imaging system. (2.3)

**PERFORMANCE REPORTING OUTCOMES**

**1.0 Accounts Payable:** Process payments on all City purchases of supplies, materials, and services accurately and in a timely manner 95% of the time while taking advantage of discounts whenever possible.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>1.1</b>	Percent of invoices outstanding over 60 days from invoice date.	2.92%	2.97%	2.15%
<b>1.2</b>	Number of A/P checks generated annually.	6,789	6,292	1,617
<b>1.3</b>	Number of voided A/P checks generated annually.	74 **	57	35**
<b>1.4</b>	Number of discretionary manual checks generated annually.	93	70	20
<b>1.5</b>	Value of discretionary manual checks generated annually.	\$3,938,149	\$675,930	\$148,351
<b>1.6</b>	Percent of time weekly accounts payable are prepared timely.	100%	100%	100%

\* Estimates – based on available information.

\*\* Increase in voided checks due to researching old outstanding checks. **112**

**FINANCE DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**2.0 Fixed Assets:** Update and reconcile the fixed assets file and tag fixed assets within four weeks after the close of each quarterly fiscal period 75% of the time.

	<b>Productivity Indicators</b>	<b>FY 01 /02</b>	<b>FY 02 /03</b>	<b>FY 03 /04*</b>
<b>2.1</b>	Number of fixed assets acquired annually.	60 **	45***	5
<b>2.2</b>	Percent of fixed assets tagged annually.	100%	100%	100%
<b>2.3</b>	Proceeds received from sale of surplus property.	\$10,580	\$30,261	\$1,565
<b>2.4</b>	Percent of fixed assets inventoried timely.	100%	100%	100%
<b>2.5</b>	Percent of fixed asset records updated timely.	100%	100%	100%

\*\* Capitalization threshold increased to \$2,500.

\*\*\* Capitalization threshold increased to \$5,000.

\*\*\*\* Increase in voided checks due to researching old outstanding checks.

**3.0 Accounting & Reporting:** Provide accurate month-end reports within ten working days after the end of each accounting period 92% of the time, and file all mandatory State and Federal reports with the State within required timelines 100% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>3.1</b>	Percent of time general ledger analysis is completed prior to release of period reports.	100%	100%	100%
<b>3.2</b>	Percent of time period reports are generated timely.	100%	92%	100%
<b>3.3</b>	Percent of time State and Federal reports are filed timely and accurately.	100%	100%	N/A

**4.0 Accounting & Reporting:** Prepare an award winning Comprehensive Annual Financial Report and secure an unqualified opinion from an independent audit firm within 120 days of the end of the fiscal year.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>4.1</b>	Percent of time the annual report is generated timely.	100%	100% *	100%
<b>4.2</b>	Percent of time an unqualified opinion received.	100%	100% *	100%
<b>4.3</b>	Number of State and National awards submitted and received annually.	2 / 2	2 / 2 *	2 / 2

\* Estimates – based on available information.

**FINANCE DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**5.0 Internal Control:** Maintain a system of internal control that ensures compliance with legal, contractual, fiscal; and administrative policies and procedures.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>5.1</b>	Number of audit management letter comments received.	1	7	0**
<b>5.2</b>	Number and percent of operationally feasible audit management letter comments implemented.	1 / 100%	3 / 43%	N/A **
<b>5.3</b>	Number of formal internal audit procedures conducted annually.	2	0	1**

\* Estimates – based on available information. \*\* Projected

**6.0 Cash Management:** Ensure the safety and liquidity of all City investments by complying with the City's investment policies and procedures 100% of the time, and invest 99% of temporarily idle funds at an average weighted yield no lower than the Local Agency Investment Fund (LAIF) and no higher than the yield on a "vanilla" 30 year U.S. Treasury Note.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>6.1</b>	Percent of idle funds placed in interest bearing investments.	100.55%	100.27%	100.03%
<b>6.2</b>	Number and percent of checks over \$50,000 that are deposited on day of receipt.	37 / 100%	30 / 100%	10 / 100%
<b>6.3</b>	Percent of time bank statements are reconciled to general ledger cash balances within ten days of month-end close.	66%	75%	67%
<b>6.4</b>	Average annual weighted yield on investments at 6/30.	3.934%	2.900%	2.960%
<b>6.5</b>	Investment portfolio at 6/30.	\$59,115,048	\$65,500,000	\$61,453,816

**FINANCE DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**7.0** **Budget:** Prepare and distribute a balanced City and RDA budget for adoption prior to July 1; document all revenues and update the City's fee schedule in conjunction with development of the annual budget within legal timelines; and, conduct a General Fund Mid-Year Update annually.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>7.1</b>	Date Mid-Year Update is presented to Council.	1/15/02	2/4/03	2/30/04
<b>7.2</b>	Number of days prior to July 1 that the current years' budget is adopted by Council.	54	27	30
<b>7.3</b>	Number of State and National awards submitted and received annually.	2 / 2	2 / 2	2 / 2
<b>7.4</b>	Fee schedule updated annually.	Yes	Yes	Yes

**8.0** **Revenues:** Monitor revenues, conduct periodic audits of major revenue sources, process accounts receivable billings timely and accurately, and facilitate collection of appropriate delinquent balances.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>8.1</b>	Amount of revenues collected as a result of Sales Tax revenue auditing efforts.	\$232,346	\$131,092	\$1,411,906**
<b>8.2</b>	Number of miscellaneous accounts receivable billings generated.	951	691	700
<b>8.3</b>	Percent of time miscellaneous accounts receivable billings are generated timely.	100%	100%	100%

\* Estimates -- based on available information.

\*\* \$1.3 Million - One-Time Settlement

**FINANCE DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**9.0 Payroll:** Prepare all bi-weekly payrolls accurately and on schedule 100% of the time, prepare all employee master file changes and/or perform payroll table maintenance within required timelines 100% of the time; and, process all State and Federally required reports accurately and within required timelines 100% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>9.1</b>	Number of payroll checks generated annually.	8,511	8,817	9,500
<b>9.2</b>	Percent of time payroll is processed timely.	100%	100%	100%
<b>9.3</b>	Percent of MOU modifications updated timely.	100%	100%	100%
<b>9.4</b>	Percent of State and Federal tax regulations implemented timely.	100%	100%	100%
<b>9.5</b>	Number of voided checks; number of voided checks due to data entry error.	2 / 0	1 / 1	34 / 0
<b>9.6</b>	Number of manual checks; number of manual checks due to data entry error.	7 / 0	2 / 0	0 / 0
<b>9.7</b>	Number and percent of employees participating in electronic pay deposit.	186 / 53%	225 / 70%	204 / 64.4%
<b>9.8</b>	Number and percent of mandatory State and Federal reports that are filed timely and accurately.	10 / 100%	26 / 100%	24 / 100%

\* Estimates – based on available information.

**FINANCE DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**10.0 Safety & Risk Management:** Provide liability and property protection at a premium cost of no more than 3% of total annual payroll.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>10.1</b>	Number of liability claims filed.	13	23	205
<b>10.2</b>	Total annual liability and property claims expense.	\$109,562	\$56,000	\$98,500
<b>10.3</b>	Annual premium for liability and property coverage.	\$275,290	\$248,671	\$214,586
<b>10.4</b>	Projected annual payroll from adopted budget.	\$17,879,767	\$19,025,068	\$20,020,000
<b>10.5</b>	Percent of annual payroll.	1.54%	1.31%	1.07%

**11.0 Business License:** Ensure 90% of estimated eligible businesses in Campbell have a current business license.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>11.1</b>	Number of "estimated" eligible businesses in Campbell.	4,540	4,518	4,501
<b>11.2</b>	Number and percent of eligible businesses in Campbell with current licenses.	4,540 / 94%	4,500 / 99%	4,468 / 99%
<b>11.3</b>	Number and percent of business license billings generated timely.	4,540 / 100%	4,500 / 100%	4,468 / 100%
<b>11.4</b>	Percent of time business license billings are generated timely.	100%	100%	100%
<b>11.5</b>	Number and percent of non-responses to business license renewals.	265 / 6%	463 / 10%	450 / 1%

\* Estimates – based on available information.

**FINANCE DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**12.0 Information Technologies:** Provide, operate and maintain the City's information systems to ensure user availability 98% of the time, ensure the security/integrity of information systems and coordinate a minimum of 500 hours of training to City staff annually.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>12.1</b>	Number of network servers maintained.	13	15	16
<b>12.2</b>	Number of workstations, laptops and notebook computers maintained.	169	175	173
<b>12.3</b>	Number of laser printers maintained.	60	43	42
<b>12.4</b>	Percent of time systems were available to users.	99.99%	100%	99.99%
<b>12.5</b>	Number of training hours provided.	640	400	250
<b>12.6</b>	Number of attendees trained.	25	62	39
<b>12.7</b>	Percent of time back-ups are run and completed timely.	99%	97%	99%

**13.0 Information Technologies:** Provide and maintain photocopiers and fax machines for City departments in an efficient manner at a cost not to exceed \$.05 per copy for black and white copies and \$.30 for color copies while ensuring down time of no more than 5% of normal business hours.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>13.1</b>	Number of photocopiers maintained.	7	7	7
<b>13.2</b>	Number of Fax machines maintained.	8	8	8
<b>13.3</b>	Annual photocopier volume.	1,325,214	1,333,202	1,350,000
<b>13.4</b>	Cost per black and white copy including maintenance and replacement. Number of black and white copies.	\$.043 / 1,325,214	\$.043 / 1,304,276	\$.041 / 1,323,167
<b>13.5</b>	Cost per color copy including maintenance and replacement. Number of color copies	n/a	\$.24 / 28,926	\$.25 / 26,833
<b>13.6</b>	Percent of normal business hours that machines are available.	100%	100%	100%

\* Estimates – based on available information.

**FINANCE DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**14.0 Information Technologies:** Provide quality customer service to users by responding to emergency IT work orders within four hours of receipt 95% of the time and; respond to non emergency IT work orders in accordance with original IT acknowledgment 90% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>14.1</b>	Number of IT work orders submitted.	965	2,193**	1,600
<b>14.2</b>	Percent of time IT work orders responded to timely.	93%	95%	98%
<b>14.3</b>	Average response time for non-emergency IT work orders.	4 Hours	8 Hours	.5 Hours
<b>14.4</b>	Average response time for emergency IT work orders.	.5 Hours	.5 Hours	2 Hours

\* Estimates – based on available information.

\*\* Implemented Automated Tracking System for All IT Requests.

## FINANCE DEPARTMENT SUMMARY

### Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Accountant	1.87	1.88	1.88	1.88
Accounting Clerk II	2.00	2.00	2.00	2.00
Accounting Clerk III	1.00	-	-	-
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	-	1.00	1.00	1.00
City Treasurer (Elected)	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b>8.87</b>	<b>8.88</b>	<b>8.88</b>	<b>8.88</b>
 <b>Temporary Positions</b>				
Finance Intern / IT Support	4.48	0.48	-	-
<b>Total Temporary Positions</b>	<b>4.48</b>	<b>0.48</b>	<b>-</b>	<b>-</b>
<b>Total Staffing</b>	<b>13.35</b>	<b>9.36</b>	<b>8.88</b>	<b>8.88</b>

### Expenditure Summary

<u>Description</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Employee Services	\$ 1,094,027	\$ 780,488	\$ 798,782	\$ 822,549
Supplies & Other Services & Capital Outlay	1,377,442	2,360,361	1,664,748	2,121,580
Debt Service	1,701,428	11,590,059	1,666,453	1,670,232
Total Before Transfers	4,172,897	14,730,908	4,129,983	4,614,361
Transfers-Out	29,112	19,918	21,675	28,675
Appropriation Total	4,202,009	14,750,826	4,151,658	4,643,036
Less Transfers-In	1,018,158	760,449	742,436	763,661
Net Cost	<b>\$ 3,183,851</b>	<b>\$ 13,990,377</b>	<b>\$ 3,409,222</b>	<b>\$ 3,879,375</b>

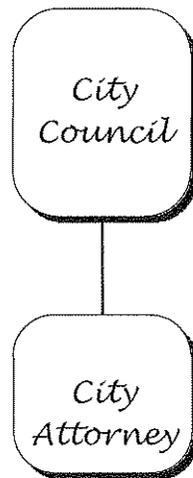
### Revenue Summary

Total Revenue Monitored by Department	<b>\$ 21,895,963</b>	<b>\$ 30,910,033</b>	<b>\$ 24,364,188</b>	<b>\$ 24,208,723</b>
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# Legal Seminars



*Legal Services*  
2004- 2005



## LEGAL SERVICES SUMMARY

### MISSION STATEMENT

Provide informed and timely legal services to City Council, advisory commissions and City staff. Represent the City in a professional manner in all administrative matters and litigation.

### ONGOING RESPONSIBILITIES

- Respond to requests for legal opinions or document review on a timely basis.
- Be present at the City Council and Planning Commission meetings to provide advice.
- Prepare and review legal documents.
- Provide legal advice to the City Council, Planning Commission, City Manager, and City staff.
- Represent the City in code enforcement and litigation matters assigned to the City Attorney's Office.

### WORKPLAN ITEMS FOR FISCAL YEAR 2004 - 2005

- Provide legal assistance regarding department priorities consistent with objectives identified within this document.
- Assist with revisions to the Zoning Title of the Municipal Code.
- Assist with preparation of the Solicitor Program.

### PERFORMANCE REPORTING OUTCOMES

- 1.0 Document Review Services:** Complete review of 85% of all contract and other documents submitted for review within two (2) weeks of submission.

	Productivity Indicators	FY 01/02	FY 02/03	FY 03/04 *
1.1	Percent of review completed.	100%	100%	100%

- 2.0 Legal Opinions - Written:** Provide a response to 70% of all requests for a written opinion within four (4) weeks of submission.

	Productivity Indicators	FY 01/02	FY 02/03	FY 03/04 *
2.1	Percent completed.	100%	99%	90%

\* Estimates – based on available information.

## LEGAL SERVICES SUMMARY

### PERFORMANCE REPORTING OUTCOMES

- 3.0 Legal Response - Verbal:** Provide a response to 85% of all requests for oral advice within two (2) working days of submission.

	Productivity Indicators	FY 01/02	FY 02/03	FY 03/04 *
<b>3.1</b>	Percent completed.	95%	96%	95%

- 4.0 Case Outcome:** Obtain a favorable outcome in at least 60% of all cases adjudicated to a final conclusion.

	Productivity Indicators	FY 01/02	FY 02/03	FY 03/04 *
<b>4.1</b>	Percent with favorable outcome.	80%	100%	100%

- 5.0 Meeting Attendance:** Personally attend at least 85% of all regular City Council and Planning Commission Meetings.

	Productivity Indicators	FY 01/02	FY 02/03	FY 03/04 *
<b>5.1</b>	Percent of Council Meetings attended.	100%	100%	100%
<b>5.2</b>	Percent of Planning Commission Meetings attended.	100%	100%	100%

- 6.0 Legal Services:** Provide approximately 900 hours of non-litigation legal assistance annually.

	Productivity Indicators	FY 01/02	FY 02/03	FY 03/04 *
<b>6.1</b>	Number of hours and percent of goal achieved.	920 / 102%	897 / 100%	900 / 100%

\* Estimates – based on available information.

## LEGAL SERVICES SUMMARY

### PERFORMANCE REPORTING OUTCOMES

**7.0** Legal Services: Complete major workplan items within one (1) fiscal year

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/0*</b>	<b>FY 03/04 *</b>
<b>7.1</b>	Number of major workplan items.	1	2	2
<b>7.2</b>	Number of major workplan items completed in fiscal year.	1	0	1
<b>7.3</b>	Extended completion date.	n/a	12/31/03	10/01/04

**8.0** Legal Services: Provide at least 250 office hours at City Hall each year.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>8.1</b>	Number of hours and percent of goal achieved.	284 / 114%	270 / 108%	277 / 111%

\* Estimates – based on available information.

## LEGAL SERVICES PROGRAM SUMMARY

### Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
City Attorney	1.00	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>

### Expenditure Summary

<u>Description</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Employee Services	\$ 149,972	\$ 156,382	\$ 168,829	\$ 183,551
Supplies & Other Services & Capital Outlay	13,692	16,307	15,475	15,475
Debt Service	-	-	-	-
Total Before Transfers	163,664	172,689	184,304	199,026
Transfers-Out	-	-	-	-
Appropriation Total	163,664	172,689	184,304	199,026
Less Transfers-In	-	-	-	-
Net Cost	<b><u>\$ 163,664</u></b>	<b><u>\$ 172,689</u></b>	<b><u>\$ 184,304</u></b>	<b><u>\$ 199,026</u></b>

### Revenue Summary

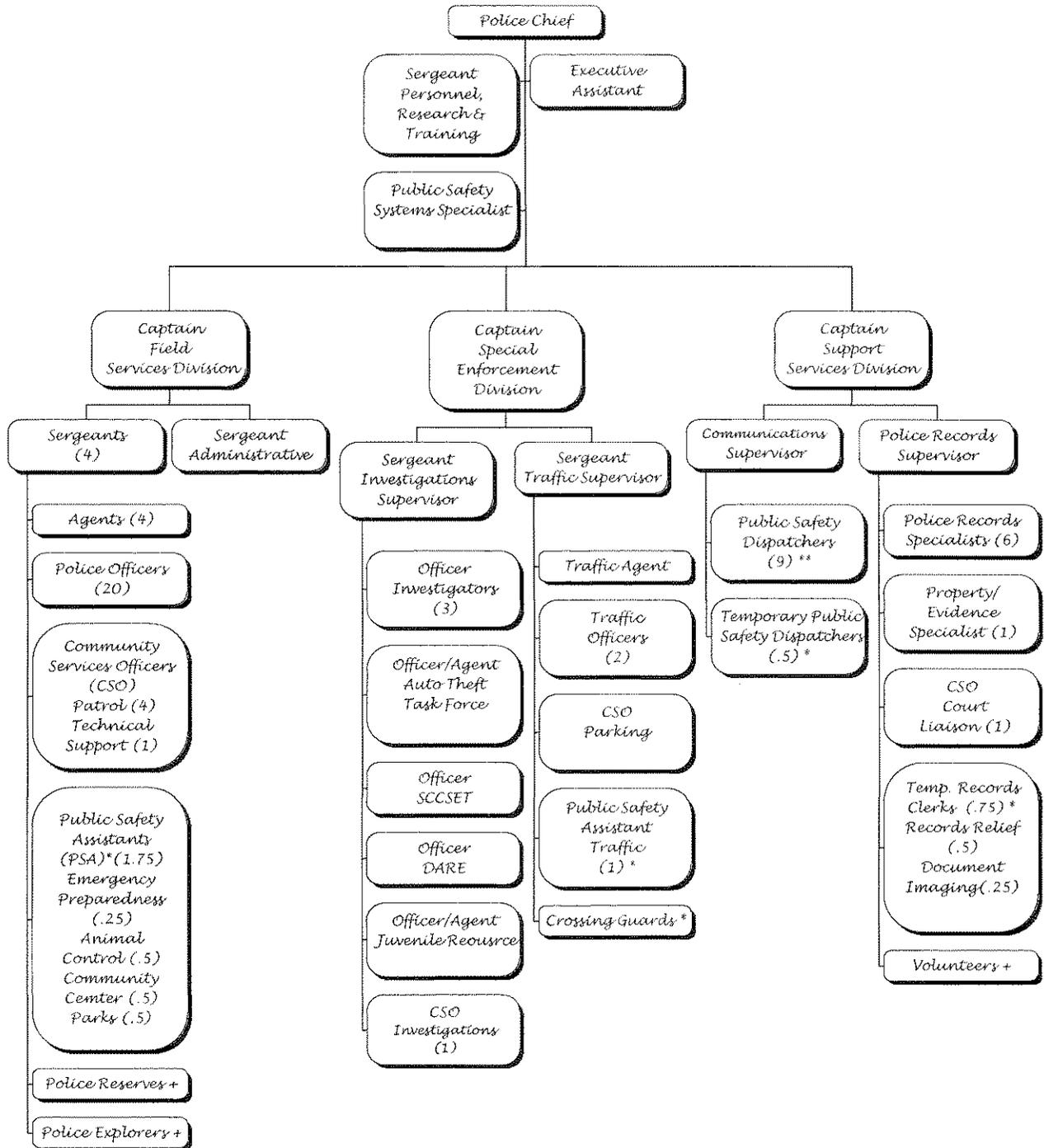
Total Revenue Monitored by Department	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
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# Public Safety



# Police Department 2004 - 2005



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

**PUBLIC SAFETY SUMMARY**  
**Department Manager - Police Chief**

**MISSION STATEMENT**

**Work together as a team in the Department, the City, and the Community to provide outstanding police services.**

**ONGOING RESPONSIBILITIES**

- Provide efficient and timely police response to all calls for service.
- Review departmental objectives on a monthly basis.
- Ensure that all personnel are adequately trained.
- Maintain all equipment at peak operating condition.
- Identify community needs and meet them whenever possible.

**SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2003 - 2004**

- Worked with the Public Works Department Traffic Engineering Division developing and implementing Neighborhood Traffic Management Plans (NTMP).
- Implemented the Mobile Data Computer System throughout the department and trained required personnel with the use of this new technology.
- Enhanced emergency preparedness by offering classes to various neighborhoods throughout the City.
- Adopted a Police Department respiratory protection plan and ensured that all training, medical examination, fit testing, maintenance and record keeping requirements are met.

**WORKPLAN FOR FISCAL YEAR 2004 - 2005**

- Participate in the reconfigured Silicon Valley Animal Control Authority (SVACA), including assisting SVACA staff in the construction of the animal shelter. (2.3, 4.1)
- Continue to coordinate with other governmental agencies regarding the City's role in Homeland Security. (4.1, 4.3, 4.5)
- Participate in the Countywide Radio and Data Interoperability Project. (2.3, 4.1)
- Conduct customer service training update for Records Specialists. (2.3)
- Review school crossing guard deployment, and if necessary, reassign existing school crossing guard resources to maximize their effectiveness in protecting school children. (4.2, 4.4)

**PUBLIC SAFETY SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>1.1</b>	Number and percent of regular officers who are in compliance with P.O.S.T. approved in-service training requirements.	42 / 100%	41 / 100%	41 / 100%
<b>1.2</b>	Number and percent of reserve officers who are in compliance with P.O.S.T. approved in-service training requirements.	10 / 100%	8 / 100%	8 / 100%
<b>1.3</b>	Number and percent of all officers who have completed P.O.S.T. topic specific training within the required time period.	42 / 100%	41 / 100%	41 / 100%

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>2.1</b>	Percentage of incoming 9 - 1 - 1 calls answered by a dispatcher within ten seconds. <i>(Random sample of 36 calls over four months.)</i>	100%	100%	100%

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>3.1</b>	Percentage of incoming telephone emergency calls for service dispatched within one minute of receipt. <i>(All emergency calls from a selected 30-day period.)</i>	44%	74%	71.4%

\* Estimates – based on available information.

**PUBLIC SAFETY SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>4.1</b>	Percentage of all citizens who were greeted by a records specialist within thirty seconds of the citizen's arrival at the front counter. <i>(Survey Conducted by Records Specialist)</i>	100%	100%	100%

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>5.1</b>	Percentage of incoming telephone calls placed on a non-emergency phone line answered by a records specialist within four rings. <i>(Survey Conducted by Records Specialist)</i>	97%	100%	100%

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>6.1</b>	Number of searches conducted.	18	11**	3

\*\* Probation and parole searches were suspended in April 1999 due to on-going major investigations

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>7.1</b>	Number and percent of eligible D.A.R.E. CUSD 5 <sup>th</sup> grade students that completed a D.A.R.E. class.	656 / 95%	715 / 95%	384 / 95%

\* Estimates - based on available information.

\*\* Number of students has declined due to decreasing enrollment of 5<sup>th</sup> grade students. In addition to 5<sup>th</sup> grade students, 216 8<sup>th</sup> grade students have received instruction in a DARE follow-up program.

**PUBLIC SAFETY SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>8.1</b>	Traffic enforcement index.**	55.06	43.63	43.54

\*\*Insufficient data available.

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>9.1</b>	Number of special enforcement traffic areas.	86	65	82
<b>9.2</b>	Number of special enforcement traffic areas to which equipment was deployed.	86	65	82

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>10.1</b>	Percentage of emergency calls for service meeting the 5-minute response time standard. <i>* All emergency calls from a selected 30-day period.</i>	100%	89%	97%

\* Estimates – based on available information.

**PUBLIC SAFETY SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>11.1</b>	Percentage of non-emergency calls for service meeting the 20-minute response standard. (24 selected dates and times throughout a 12-month period.) <i>* All non-emergency calls from a selected 30-day period</i>	100%	100%	100%

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>12.1</b>	Number and percent of fire responses that meet the agreed upon service level.	101 / 100%	95 / 100%	70/ 100%

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>13.1</b>	Number and average response time to medical aid calls.	1,479 / 100%	1,531 / 100%	763 / 100%

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

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>14.1</b>	Number of City-wide annual emergency preparedness sessions.	1	2	1

\* Estimates – based on available information.

## PUBLIC SAFETY PROGRAM SUMMARY

### Staffing (Full-Time Equivalents)

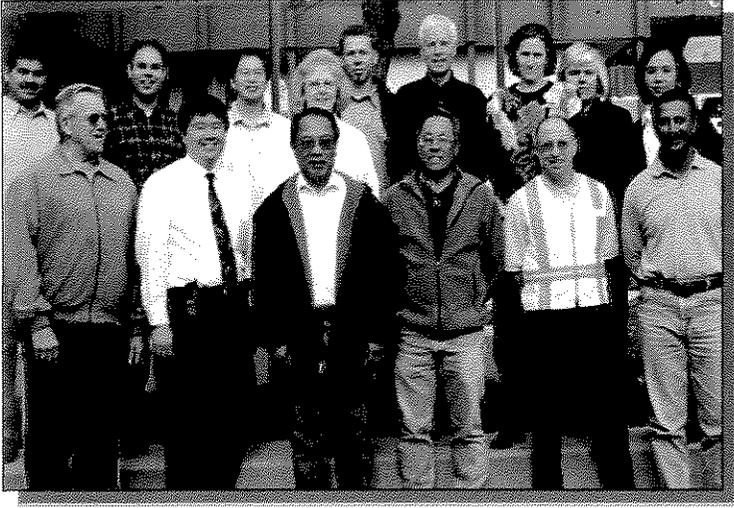
<u>Authorized Positions</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Communications Supervisor	1.00	1.00	1.00	1.00
Community Services Officer	5.00	8.00	8.00	8.00
Executive Assistant	1.00	1.00	1.00	1.00
Police Agent	6.00	6.00	6.00	6.00
Police Captain	3.00	3.00	3.00	3.00
Police Chief	1.00	1.00	1.00	1.00
Police Officer	28.00	28.00	28.00	28.00
Police Records Specialist	5.00	5.00	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
<b>Total Authorized Positions</b>	<b>70.00</b>	<b>73.00</b>	<b>74.00</b>	<b>74.00</b>
<u>Temporary Positions</u>				
Public Safety Assistant	8.25	5.00	3.00	2.75
Crossing Guard	2.85	2.85	2.85	2.85
Part-Time Dispatcher	0.50	0.50	0.50	0.50
Part-Time Police Clerk	2.50	2.50	1.50	0.75
<b>Total Temporary Positions</b>	<b>14.10</b>	<b>10.85</b>	<b>7.85</b>	<b>6.85</b>
<b>Total Staffing</b>	<b>84.10</b>	<b>83.85</b>	<b>81.85</b>	<b>80.85</b>

### Expenditure Summary

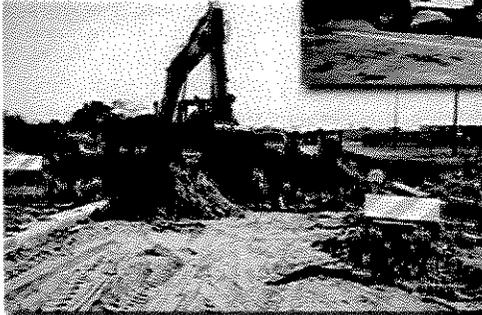
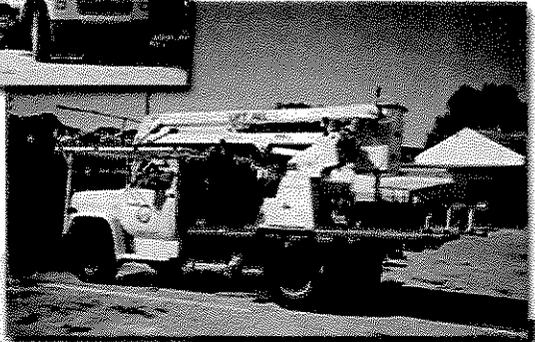
<u>Description</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Employee Services	\$ 6,490,673	\$ 7,468,467	\$ 8,738,509	\$ 10,310,542
Supplies & Other Services & Capital Outlay	7,199,035	5,941,283	6,047,002	6,016,757
Debt Service	-	-	-	-
<b>Total Before Transfers</b>	<b>13,689,708</b>	<b>13,409,750</b>	<b>14,785,511</b>	<b>16,327,299</b>
Transfers-Out	3,643	21,548	-	-
<b>Appropriation Total</b>	<b>13,693,351</b>	<b>13,431,298</b>	<b>14,785,511</b>	<b>16,327,299</b>
Less Transfers-In	49,589	141,728	38,000	38,645
<b>Net Cost</b>	<b>\$ 13,643,762</b>	<b>\$ 13,289,570</b>	<b>\$ 14,747,511</b>	<b>\$ 16,288,654</b>

### Revenue Summary

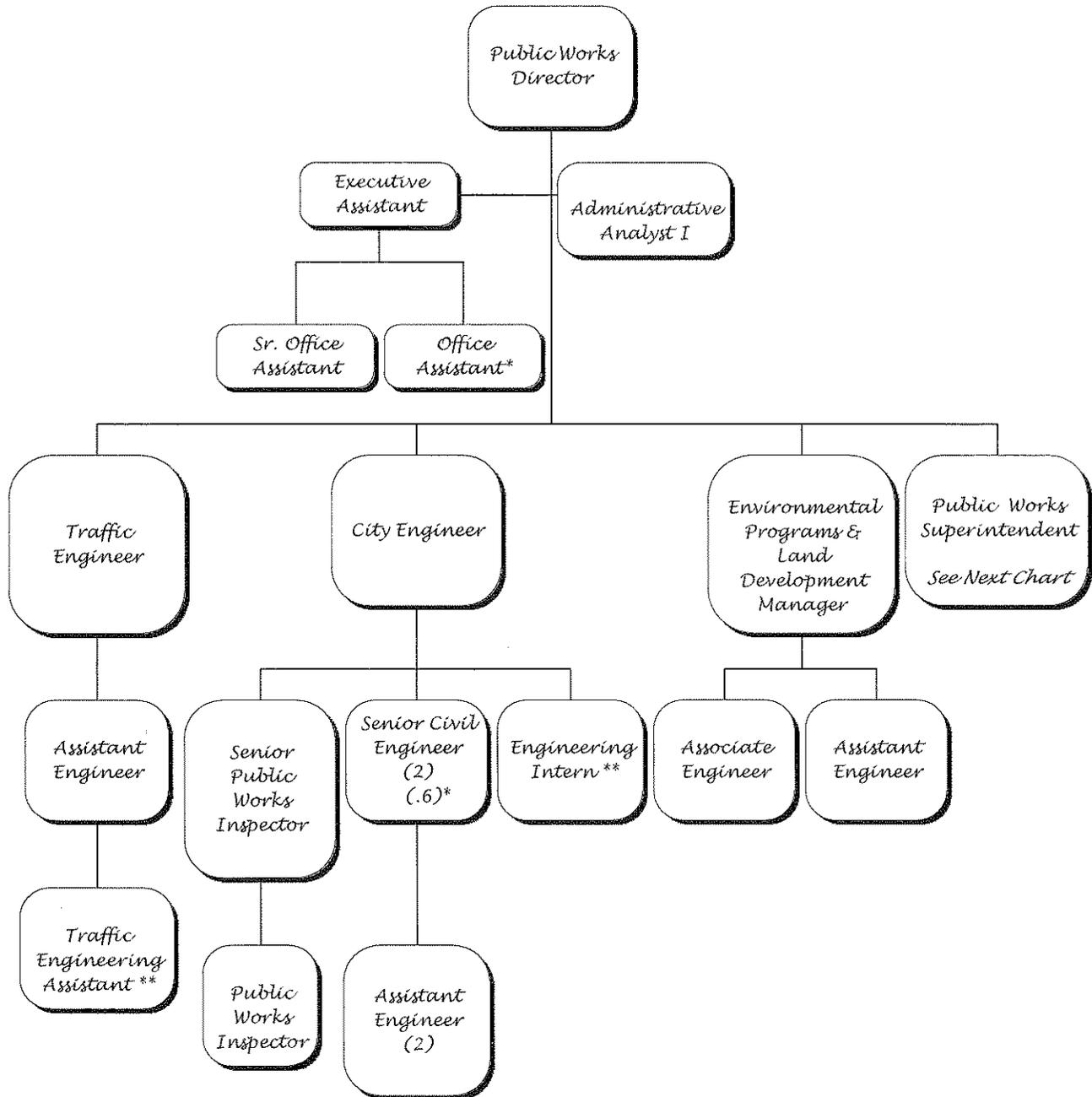
Total Revenue Monitored by Department	\$ 2,308,226	\$ 876,985	\$ 834,396	\$ 774,047
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# Public Works

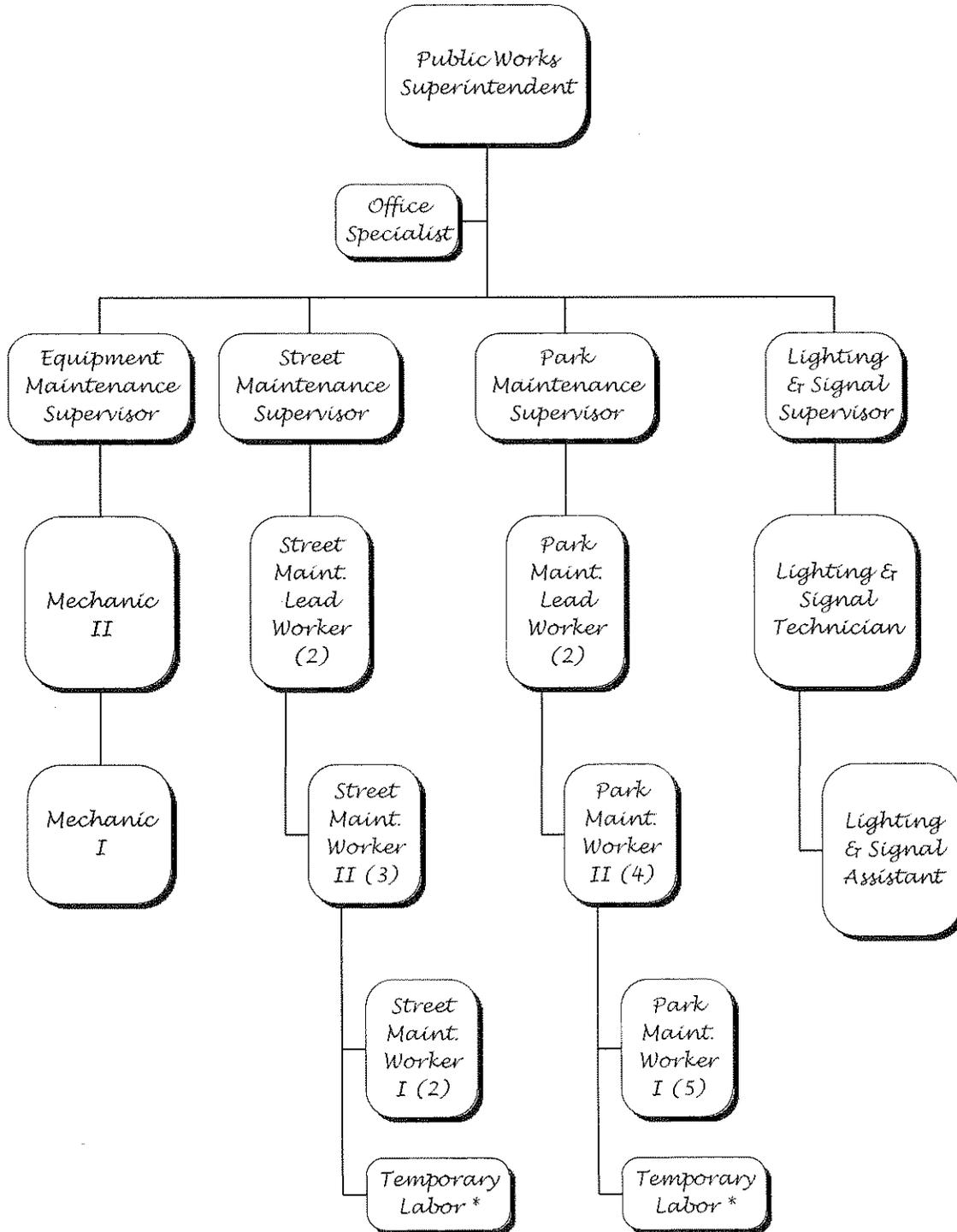


Public Works Department  
Engineering Division  
2004 - 2005



\* Permanent Part-Time  
\*\* Temporary

Public Works Department  
 Maintenance Division  
 2004 - 2005



\* Temporary

**PUBLIC WORKS DEPARTMENT SUMMARY**  
**Department Manager - Public Works Director**

**MISSION STATEMENT**

**Administer, plan and manage the activities, revenues and expenditures of the Public Works Department in accordance with City Council Policy, the Campbell Municipal Code, and applicable State and Federal laws, including the design and construction of public facilities; land development review; Landscape and Lighting District administration; traffic engineering; environmental programs; and parks, streets, vehicle and traffic signal and lighting maintenance.**

**ONGOING RESPONSIBILITIES**

- Plan, design, construct, operate and maintain safe and functional roadway and storm drainage facilities; traffic signal and street lighting systems; safe and aesthetic street landscaping; usable and attractive parks and municipal buildings and grounds.
- Review, evaluate and regulate private land development and construction as required by the City's General Plan and ordinances.
- Receive and process information and provide appropriate services and support to other City departments, the City Manager, Advisory Commissions, the City Council, and the general public.
- Maintain and repair the City's vehicles and equipment.
- Represent the City in a variety of regional transportation and environmental areas.
- Coordinate the City's solid waste collection, recycling and storm water management efforts.

**SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2003 – 2004**

- Completed construction of Heritage Theatre Renovation and frontage improvements.
- Completed construction of Campbell Community Center improvements.
- Completed Midway Street Reconstruction project.
- Began construction of Westmont Avenue improvements.
- Completed construction of the John D. Morgan Park Budd side playground and bathroom renovation projects.
- Completed design of Campbell/Victor traffic signal project.
- Prepared successful grant applications for the Hacienda/Winchester Percolation Pond Improvements and San Tomas Creek Trail Project.
- Designed and constructed handicap parking improvements at City Hall.
- Initiated design of the Los Gatos Creek County Dog Park.

**WORK PLAN ITEMS FOR FISCAL YEAR 2004 - 2005**

- Coordinate City review of Vasona Corridor Light Rail Project implementation (1.5, 3.5, 7.5)
- Complete construction of approved capital projects on schedule and within budget (see Program 730).
- Initiate design and/or construction of approved capital projects (see Program 730).

**PUBLIC WORKS DEPARTMENT SUMMARY  
PERFORMANCE REPORTING OUTCOMES**

**1.0 Solid Waste Diversion:** Achieve a diversion of Solid Waste from landfills by 25% in 1995 and 50% by the end of 2000 or achieve a “good faith effort” designation by the California Integrated Waste Management Board.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>1.1</b>	Percent of diversion.	40%*	41%	TBD

\*Good Faith Effort Achieved

**2.0 Traffic Operations:** Comply with the Congestion Management Agency’s Level of Service Standards.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>2.1</b>	Percent of CMP roadways meeting CMP LOS standard.	88.9% in Compliance	88.9% in Compliance	No Monitoring per CMA

**3.0 Traffic Accidents:** Decrease in serious accidents over time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>3.1</b>	Number of pedestrian accidents and percent of total.	4/0.6%	13/2.1%	TBD
<b>3.2</b>	Number of bicycle accidents and percent of total.	13/2.0%	16/2.6%	TBD
<b>3.3</b>	Number of injury accidents and percent of total.	87/13.3%	100/16.5%	TBD

**4.0 Land Development Review:** Respond to Community Development (conditions of approval and requests for additional information) within 12 working days, 95% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>4.1</b>	Number of conditions of approval and/or additional requests for information received.	170	135	TBD
<b>4.2</b>	Percent of time responded to within 12 working days.	80%	85%	TBD

\* Estimates – based on available information.

**PUBLIC WORKS DEPARTMENT SUMMARY  
PERFORMANCE REPORTING OUTCOMES**

**5.0 Land Development Review:** Complete map plan checks within 12 working days, 75% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>5.1</b>	Number of maps reviewed.	10	TBD	TBD
<b>5.2</b>	Percentage of maps reviewed and returned within 12 working days.	66%	TBD	TBD

**6.0 Design and Construction:** Collect and analyze data to develop more accurate Capital Improvement Plan cost estimates and for comparing in-house to contract consultant costs.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>6.1</b>	Cost of design and construction engineering as a % of total project cost.	Average 16%	Average 18.44%	Average 17%

**7.0 Pavement Management:** Maintain 95% of streets infrastructure at a Pavement Condition Index (PCI) 70 or greater and reduce aggregate deferred maintenance costs.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>7.1</b>	Percent of City's pavement network at a PCI of 70 or greater.	79.6%	81.8%	81.3%
<b>7.2</b>	Mean PCI of City's pavement network.	78	80	78
<b>7.3</b>	Aggregate deferred maintenance costs.	\$9M	\$12M	\$11M
<b>7.4</b>	Square feet of pavement in City's pavement network.	19,050,000 sq. ft.	19,050,000 sq. ft.	19,050,000 sq. ft.

\* Estimates – based on available information.

**PUBLIC WORKS DEPARTMENT SUMMARY  
PERFORMANCE REPORTING OUTCOMES**

**8.0 Vehicle Maintenance:** Complete 95% of preventative maintenance on the City's fleet on schedule.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>8.1</b>	Percent of preventative maintenance completed on schedule.	95%	95%	96%

**9.0 Street Maintenance:** Complete work orders within 15 working days 95% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>9.1</b>	Percent of time work orders were completed within 15 working days.	100%	100%	100%

**10.0 Street Sweeping:** Perform street sweeping of commercial streets on a weekly basis and residential streets on a monthly basis 95% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>10.1</b>	Percent of time commercial streets were swept weekly.	100%	100%	100%
<b>10.2</b>	Percent of time residential streets were swept monthly.	100%	100%	100%

**11.0 Streetlight Maintenance:** Respond to notifications of streetlight outages within 10 working days 95% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>11.1</b>	Number of streetlights maintained.	2,262	2,275	2,286
<b>11.2</b>	Number of streetlight outages detected.	313	363	395
<b>11.3</b>	Percent of time work orders responded to within 10 working days.	94%	95%	95%

**12.0 Park Maintenance:** Maintain 95% of parks and civic grounds at current or higher standard.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04*</b>
<b>12.1</b>	Percent of facilities maintained at current or higher standard.	100%	100%	100%

\* Estimates – based on available information.

## PUBLIC WORKS DEPARTMENT SUMMARY

### Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Administrative Analyst I	1.00	1.00	1.00	1.00
Assistant Engineer	4.00	4.00	4.00	4.00
Associate Civil Engineer	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Land Development / Environ. Prog. Mgr.	1.00	1.00	1.00	1.00
Lighting & Traffic Signal Assistant	-	-	1.00	1.00
Lighting & Traffic Signal Supervisor	1.00	1.00	1.00	1.00
Lighting & Traffic Signal Technician	1.00	1.00	1.00	1.00
Maintenance Worker I	2.00	2.00	2.00	2.00
Maintenance Worker II	3.00	3.00	3.00	3.00
Mechanic I	1.00	1.00	1.00	1.00
Mechanic II	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50
Office Specialist	1.00	1.00	1.00	1.00
Park Maintenance Lead Worker	2.00	2.00	2.00	2.00
Park Maintenance Supervisor	1.00	1.00	1.00	1.00
Park Maintenance Worker I	4.00	5.00	5.00	5.00
Park Maintenance Worker II	4.00	4.00	4.00	4.00
Public Works Director	1.00	1.00	1.00	1.00
Public Works Inspector	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	1.00
Senior Civil Engineer	2.60	2.60	2.60	2.60
Senior Office Assistant	1.00	1.00	1.00	1.00
Senior Public Works Inspector	1.00	1.00	1.00	1.00
Street Maintenance Lead Worker	2.00	2.00	2.00	2.00
Street Maintenance Supervisor	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b>43.10</b>	<b>44.10</b>	<b>45.10</b>	<b>45.10</b>

## PUBLIC WORKS DEPARTMENT SUMMARY

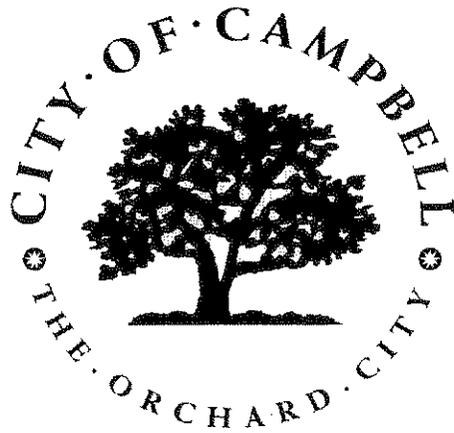
<u>Temporary Positions</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Engineering Intern	1.20	1.15	1.15	0.58
Engineering Assistant	0.17	0.31	0.55	0.58
Project Engineer (Traffic)	-	-	0.94	0.94
Project Manager	0.36	0.36	0.36	0.36
Senior Project Manager	0.58	-	-	-
Temporary Clerk (Vacation Relief)	0.08	0.08	0.08	0.08
Temporary Labor	3.67	2.80	3.67	4.85
Temporary Lighting Assistant	0.75	0.75	-	-
Temporary Mechanic	0.08	0.08	-	-
Traffic Engineering Assistant	0.96	0.96	0.94	0.58
<b>Total Temporary Positions</b>	<b>7.85</b>	<b>6.49</b>	<b>7.69</b>	<b>7.97</b>
<b>Total Staffing</b>	<b>50.95</b>	<b>50.59</b>	<b>52.79</b>	<b>53.07</b>

### Expenditure Summary

<u>Description</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Employee Services	\$ 3,533,745	\$ 3,840,818	\$ 4,352,661	\$ 4,317,983
Supplies & Other Services & Capital Outlay	3,077,605	2,733,452	2,572,008	2,904,212
Debt Service	-	-	-	-
<b>Total Before Transfers</b>	<b>6,611,350</b>	<b>6,574,270</b>	<b>6,924,669</b>	<b>7,222,195</b>
Transfers-Out	1,050,764	1,256,820	1,106,038	1,093,524
<b>Appropriation Total</b>	<b>7,662,114</b>	<b>7,831,090</b>	<b>8,030,707</b>	<b>8,315,719</b>
Less Transfers-In	1,997,558	2,158,567	2,147,225	2,134,413
<b>Net Cost</b>	<b>\$ 5,664,556</b>	<b>\$ 5,672,523</b>	<b>\$ 5,883,482</b>	<b>\$ 6,181,306</b>

### Revenue Summary

Total Revenue Monitored by Department	<u>\$ 4,850,289</u>	<u>\$ 5,390,812</u>	<u>\$ 4,769,662</u>	<u>\$ 5,039,884</u>
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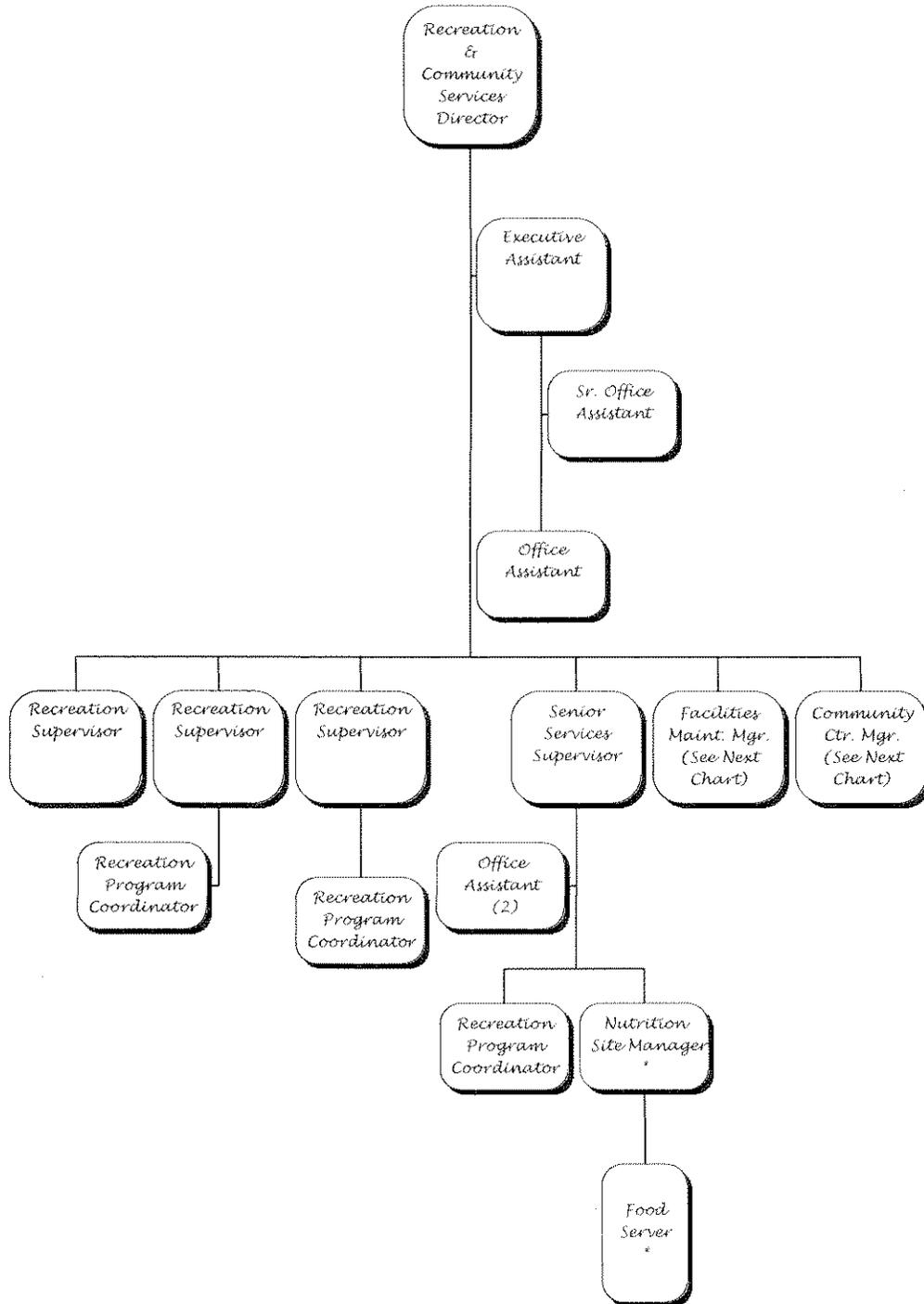


# Recreation & Community Services





*Recreation and Community Services Department*  
*Administration, Museum, Recreation & Adult Services*  
 2004 - 2005



\* Permanent Part-Time  
 \*\* Temporary Part-Time  
 \*\*\* Contract

**RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY**  
**Department Manager - Recreation & Community Services Director**  
**MISSION STATEMENT**

**The mission of the Recreation & Community Services Department of the City of Campbell is to provide a full range of recreational, social and cultural enrichment services to the citizens of Campbell and to maintain all City facilities.**

**ONGOING RESPONSIBILITIES**

- Provide high quality recreation, senior citizen and cultural services to Campbell residents. (5.1, 5.2, 5.3)
- Generate a minimum of 125% of the variable direct expenses required for sports, aquatics, fitness, trips, tours and classes. (5.6)
- Reduce overhead operational costs where possible. (5.6)
- Promote and facilitate use of the Campbell Community Center. (5.6)
- Collect, preserve, document, exhibit and interpret objects of cultural and historical significance to Campbell. (6.4)
- Maintain all City owned buildings for optimal operation, safety and occupant comfort. (5.3)
- Coordinate & monitor athletic field use requests for City and School District fields. (5.3, 5.5, 6.1)
- Complete the budget preparation process for fiscal year 2004-2005.
- Produce three Recreation Activity Guides and distribute to over 21,000 households in the Campbell community. (8.1)
- Foster and encourage partnerships with other agencies and community groups to address the community's diverse recreational needs. (5.5, 6.1)
- Complete an annual review of fees for departmental services and facilities. (5.6)
- Provide ongoing training for staff on their responsibilities for emergency response.
- Evaluate the Museum's Strategic Plan. (6.4)
- Ensure timely completion of permanent employees' annual performance evaluations.

**SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2003 – 2004**

- Offered additional evening and weekend programs targeting the needs of the "younger" senior adult population.
- Raised approximately \$20,000 for operation of the Campbell Historical Museum from private sources.
- Assisted Public Works in the construction management of the Heritage Theatre renovation CIP Project #00-02.
- Acted as Project Manager for the Theater Fund Raising Project.
- Evaluate the Museum's Strategic Plan. (6.4)
- Ensure the Heritage Theatre operates in a fiscally responsible manner to offset all but \$300,000 of the operating budget.
- Serve 38 lunch meals per day to older adults. (5.1)
- Work with Adult Center staff in coordinating special events and services. (5.1)
- Generate \$400 in revenues from corporate sponsorships, individuals, and service groups. (5.6)
- Increase attendance of new members by 15 new participants. (5.1)
- Generate \$1,000 in donations for programs & services. (5.6)

**RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY**  
**WORKPLAN ITEMS FOR FISCAL YEAR 2004-2005**

- Develop a comprehensive program to include additional evening and weekend programs that will target the needs of the "younger" senior adult. (5.1, 5.2)
- Work with Nutrition Site Staff in coordinating special events and services. (5.1)
- Provide a comprehensive trip program to generate \$63,260 in revenue. (5.1, 5.6)
- Coordinate renewal of City / Campbell Union School District (CUSD) Joint Use Agreement for field use by 12/31/04. (5.3, 5.5, 6.1)
- Research new methods of revenue generation through vending, advertising, etc. (5.6)
- Collections:
  - Continue to implement recommendations of 1997 Conservator's Report. (6.4)
  - Upgrade 10% collections through restoration and acquisitions. (6.4)
  - Complete final one-third of digital imaging of the photograph collection. (2.3)
- Education/Programs/ Exhibit:
  - Provide two workshops/lectures for adults. (5.2, 5.6, 6.4)
  - Review and update Museum Strategic Plan. (6.4)
  - Provide two docent training programs to increase the volunteer docent pool. (8.3)
- Fundraising:
  - Work with the Campbell Museum Foundation to raise approximately \$23,000 of funding for museum operating expenses. (5.6)
- Develop marketing materials for Theatre promotion.
- Plan, book and conduct two seasons of in-house productions by June 15, 2005. (6.4)
- Install a ticketing system in the Theatre Box Office by August 1, 2004. (2.1)
- Develop and maintain a database of theatre patrons. (2.3)
- Develop a Season Ticket subscriber base of 200 patrons by 6/1/05. (5.6)
- Implement a volunteer recruitment, retention and training program. (2.3, 8.3)
- Monitor use of the Theatre and facilitate maintenance and repairs in a timely fashion. (5.3)
- Work with the Friends of the Heritage Theatre to establish a Cultural Growth Fund to support theatre use and presentations by non-profit organizations and cultural groups. (6.4)
- Facilitate the rental, marketing and fund-raising goals so as to generate revenue to offset all but \$300,000 of the Theatre's operating budget. (5.6)
- Fill 4 Adult Softball Leagues with a total of 28 teams.
- Attain a level of 175 participants in Youth Soccer Classes each trimester.
- Attain a minimum of 10 students in each of the 4 co-ed weight training classes over a yearly (48 week) period.
- Attain between 80-100 students in the 6 weekly drop-in aerobics/fitness classes.
- Introduce a Triathlon Training Program and attain a minimum of 12-16 students within each of the 2 yearly classes.
- Register minimum of 350 participants in the Annual Valentine Fun Run/Walk.
- Increase marketing using the activity brochure, e-mail notices, electric reader board and the City's home page to increase enrollment levels, maximize revenues & preserve a minimum of 55% Campbell residents in recreation programs. (5.6,5.7,8.1)
- Generate revenues of at least 125% of the variable costs required for camps and class programs to contribute to department overhead. (5.6)
- Serve on the Board of Directors for the Healthy Start Grant for the CUSD to develop programs with community groups advocating strong families and student success in the Capri and Rosemary Elementary School neighborhoods. (5.1, 5.2, 5.5)

**RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY  
WORKPLAN ITEMS FOR FISCAL YEAR 2004-2005**

- Offer 2 per year each - Safety Training workshops for teen babysitters, and Jr. Fire Sitters Prevention classes in partnership with Santa Clara County Fire. (5.1, 5.2, 5.5).
- Increase Summer Concert Series from 8 weekly concerts to 10. (5.1, 5.2, 5.7)
- Offer more program opportunities for youth aged 14-16 during Summer Day Camp. (5.1)
- Participate in California Park & Recreation Society local board meetings and events. (5.5)

**PERFORMANCE REPORTING OUTCOMES**

**1.0 Overall Departmental Summary:** Maintain 125% cost recovery of variable expenses for Recreation Division fee based programs, and 100% cost recovery of variable expenses for Senior Services Division fee based programs.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>1.1</b>	Percent of cost recovery for Recreation Division fee based programs.	124%	95%	103%
<b>1.2</b>	Percent of cost recovery for Senior Services Division fee based programs.	108%	63%	74.5

**2.0 Overall Departmental Summary:** Complete all assigned projects on time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>2.1</b>	Number and percent of projects completed on time.	37 / 89%	20/ 80%	10 / 90%

**3.0 Overall Departmental Summary:** Complete permanent employees' annual performance evaluations timely 95% of the time.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>3.1</b>	Number of performance reviews to be completed.	22	24	24
<b>3.2</b>	Percent of time performance reviews were completed timely.	100%	96%	100%

**4.0 Overall Departmental Summary:** Generate \$1,200,000 in lease and rental income at the Community Center.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>4.1</b>	Total lease and rental income generated at the Community Center.	\$1,519,816**	\$1,364,037**	\$1,379,560

\* Estimates - based on available information.      \*\* Lower than 00/01 due to Master Plan implementation.

**RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**5.0 Overall Departmental Summary:** Secure private donations equal to 10% of the Museum program budget for operations.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>5.1</b>	Total donations secured for Museum operations and staffing and percent of program budget.	\$31,914 / 13%	\$22,590 9.6%	\$27,778 10%

**6.0 Overall Departmental Summary:** Provide recreational programs that attract at least 30% of Campbell's resident population.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>6.1</b>	Number and percent of Campbell residents participating in recreational programs based on 2000 Census of \$38,138.	12,036 / 31.6%	18,170/ 46%	11,781 30.8%

**7.0 Overall Departmental Summary:** Provide 40% of all programming effort for preschool and elementary school aged children, 15% for teen aged children, 25% for adults, and 20% for older adults out of approximately 1,260 programs offered annually.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>7.1</b>	Percent of programming effort to preschool and elementary school aged children.	39%	39%	39%
<b>7.2</b>	Percent of programming effort to teen aged children.	20%	20%	20%
<b>7.3</b>	Percent of programming effort to adults.	18%	18%	18%
<b>7.4</b>	Percent of programming effort to older adults.	23%	23%	23%

**8.0 Administrative Services:** Mail Park & Recreation Commission Agenda packets out by the first Wednesday of each month.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>8.1</b>	Number of months packets were mailed.	11	11	11
<b>8.2</b>	Percent of time packets were mailed timely.	100%	100%	100%

\* Estimates – based on available information.

**RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY  
PERFORMANCE REPORTING OUTCOMES**

**9.0 Nutrition Program:** Serve an average of 38 meals per day to older adults at a minimal cost per meal.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>9.1</b>	Total number of meals served.	11,686	12,425	11,205
<b>9.2</b>	Average number of meals served per day.	47	40	38
<b>9.3</b>	Cost per meal served.	\$3.00	\$3.09	\$3.55

**10.0 Senior Citizen Program:** Maintain a participation base of 1,700 older adults in the Senior Center.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>10.1</b>	Participation at 6/30.	1,207	1,263	1,700
<b>10.2</b>	Percent of desired membership base.	101%	105%	100%

**11.0 Community Center:** Maintain a 90% tenant occupancy rate for lease facilities and achieve a 70% capacity for all rental facilities.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03**</b>	<b>FY 03/04 *</b>
<b>11.1</b>	Number of tenants and average tenant occupancy rate.	33 95%	22 97%	24 95%
<b>11.2</b>	Number of rental facilities and percent of capacity.	10 80%	10 60%	10 85%

**12.0 Community Center:** Allow no more than a 30-day late period on all accounts receivable.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>12.1</b>	Percent of time a 30-day late period was enforced.	98%	96%	98%

**13.0 Museum Services:** Inventory 100% of the Museum's collection annually.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>13.1</b>	Percent of Museum collection inventoried annually.	100%	100%	100%

\* Estimates – based on available information.

\*\* Figures lower due to Master Plan Construction.

**RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY  
PERFORMANCE REPORTING OUTCOMES**

**14.0 Museum / Firehouse Services:** Increase museum visitation to 5,000 visitors annually.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>14.1</b>	Number of visitors annually, and percent of annual visitation goal.	7,333 / 146%	6,753 / 135%	5,681 / 114%

**15.0 Building Maintenance:** Complete all carry-over and new Capital Improvement projects and special maintenance projects assigned to this program.

	<b>Productivity Indicators</b>	<b>FY 00/01</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>15.1</b>	Number of projects and percent completed timely.	25 88%	31 79%	31 79%

**16.0 Building Maintenance:** Respond to work orders within three working days.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>16.1</b>	Number of work orders submitted.	919	854	854
<b>16.2</b>	Number of work orders completed.	919	854	854
<b>16.3</b>	Percent of time work orders were completed within 3 working days.	80%	83%	83%

**17.0 Sports, Aquatics & Fitness:** Attain 90% of capacity or better in summer swim lessons.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>17.1</b>	Maximum capacity and percent attained.	1,817 90%	1,528 88%	1,939 86%

**18.0 Sports, Aquatics & Fitness:** Maintain at least 50% Campbell residents in all programs.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>18.1</b>	Number and percent of residents attending sports programs.	2,050 / 42%	1,811 / 32%	1,932 37%
<b>18.2</b>	Number and percent of residents attending aquatics programs.	2,590 / 56%	1,990 / 55%	2,230 55%

\* Estimates – based on available information.

**RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY  
PERFORMANCE REPORTING OUTCOMES**

**19.0 Classes, Tours & Special Events:** Attain 95% of capacity or better in summer day camps.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>19.1</b>	Maximum capacity and percent attained.	2,210 100%	1,950 95%	2,202 89%

**20.0 Classes, Tours & Special Events:** Maintain at least 55% Campbell residents in all programs.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>20.1</b>	Number and percent of residents attending classes.	2,616 55.6%	2,681 54%	3,041 58%
<b>20.2</b>	Number and percent of residents attending preschool.	869 61.3%	1,008 70%	1,107 77%
<b>20.3</b>	Number and percent of residents attending day camp.	1,554 70.3%	1,365 70%	1,447 66%

**21.0 Heritage Theatre:** Produce two seasons of four shows each of live entertainment.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>21.1</b>	Number of seasons.	N/A	1	2
<b>21.2</b>	Number of Shows per seasons	N/A	4	4
<b>21.3</b>	Number of other in-house events.	N/A	1	0
<b>21.4</b>	Average percent of house sold per show.	N/A	80%	80%

**22.0 Heritage Theatre:** Rent theatre for a minimum of 30 school and community dates.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>22.1</b>	Number of school dates.	N/A	0	2
<b>22.2</b>	Number of other rental dates.	N/A	0	32
<b>22.3</b>	Number of new customers..	N/A	0	11

\* Estimates – based on available information.

**RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY**  
**PERFORMANCE REPORTING OUTCOMES**

**23.0** Heritage Theatre: Build the number of season subscribers to 200.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>23.1</b>	Number of season subscribers.	N/A	0	110

## RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

### Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Building Maintenance Lead Worker	1.00	1.00	1.00	1.00
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Building Maintenance Worker I	1.00	1.00	1.00	1.00
Building Maintenance Worker II	1.00	1.00	1.00	1.00
Community Center Coordinator	1.00	1.00	1.00	1.00
Community Center Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Food Server	0.50	0.50	0.50	0.50
Historic Resources Supervisor	1.00	1.00	1.00	1.00
Museum Coordinator	1.00	1.00	1.00	1.00
Nutrition Site Manager	0.75	0.75	0.75	0.75
Office Assistant	2.00	2.00	3.25	3.25
Recreation & Community Svcs. Director	1.00	1.00	1.00	1.00
Recreation Program Coordinator	3.00	3.00	3.00	3.00
Recreation Program Supervisor	3.00	3.00	3.00	3.00
Senior Office Assistant	1.00	1.00	1.00	1.00
Senior Services Supervisor	1.00	1.00	1.00	1.00
Utility Worker	1.00	1.00	2.00	2.00
<b>Total Authorized Positions</b>	<b>22.25</b>	<b>22.25</b>	<b>24.50</b>	<b>24.50</b>

### Temporary Positions

After School Leader/Specialist	-	1.11	-	-
Aquatic Instructor / Lifeguard	4.00	4.00	3.46	3.46
Building Attendants	-	-	-	-
Bldg. Attendants - Building Attendants - Weeknights	1.00	0.88	1.00	1.00
Bldg. Attendants - Building Attendants - Weekends	1.60	1.72	1.60	1.60
Bldg. Attendants - Concert Series	-	-	-	0.05
Bldg. Attendants - Skate Park Attendants	1.32	-	-	-
Bldg. Attendants - Enhanced Skate Park Supvr.	0.10	-	0.24	0.24
Bldg. Attendants - Park/Field Attendant	0.84	-	-	-
Class Instructors	2.08	2.51	2.51	3.62
Clerical Relief	0.22	0.22	0.32	0.16
Clerk Receptionist	0.50	0.50	0.06	-
Clerk Typist	0.75	0.75	-	0.75
Day Camp Recreation Leaders	4.42	3.97	4.41	4.49
Day Camp Recreation Specialist	0.23	0.23	0.23	0.23
Day Camp Senior Recreation Specialist	0.23	0.23	0.23	0.23
Drama Camp Instructor	-	0.04	0.04	0.04
Education Specialist	-	-	-	0.35
English Language Enrichment Preschool Teacher/Aide	1.79	-	-	-
Facility Attendance Staff	0.22	0.22	0.22	0.22
Facility Attendants / Scorers	2.01	1.65	1.67	1.65

## RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

### Staffing (Full-Time Equivalent)

<u>Temporary Positions</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Fitness Program Staff	3.37	3.44	2.81	3.03
Food Server	-	0.05	0.05	0.05
Homework Center Staff	-	-	-	-
Lifeguard/Instructor	0.08	0.13	0.08	0.08
Maintenance Staff Vacation Relief	-	0.24	0.24	0.24
Maintenance Worker II	-	-	0.41	1.00
Museum Aide	0.50	0.50	0.50	0.50
Museum Coordinator	1.00	-	-	-
Hazelwood/Rosemary Pre-School	1.79	-	-	-
Park/Field Attendant	-	0.84	0.84	0.84
Pre-School Aides	1.17	1.19	1.19	1.19
Pre-School Instructors	1.24	1.24	1.24	1.24
Recreation Intern	0.69	0.69	0.28	-
Recreation Specialist	0.06	0.06	0.10	0.16
Site Manager - Relief	-	0.07	0.07	0.07
Skate Park Attendant	-	1.00	0.56	1.00
Skate Park Monitor	-	0.40	0.24	0.40
Special Event Leaders	0.07	0.18	0.18	0.42
Special Event Specialist/Instructor	0.08	0.21	0.21	0.21
Summer Enrichment Workshop Staff	0.04	-	-	-
Summer Music Camp Staff	0.48	0.45	0.45	-
Sports League Officials	0.85	1.13	1.14	1.11
Sports Specialist	-	0.82	0.63	0.42
Teen Services Staff	-	-	-	-
Temporary Labor	0.12	-	-	-
Trips & Tour Guides	0.04	-	-	-
Weekend Work Furlough Supervisor	0.23	0.23	0.23	0.23
<b>Total Temporary Positions</b>	<b>33.12</b>	<b>30.90</b>	<b>27.44</b>	<b>30.28</b>
<b>Total Staffing</b>	<b>55.37</b>	<b>53.15</b>	<b>51.94</b>	<b>54.78</b>

## RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

### Expenditure Summary

<u>Description</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Employee Services	\$ 2,623,393	\$ 2,667,562	\$ 3,049,448	\$ 3,083,198
Supplies & Other Services & Capital Outlay	1,813,477	1,675,617	2,308,430	2,828,563
Debt Service	-	-	-	-
Total Before Transfers	4,436,870	4,343,179	5,357,878	5,911,761
Transfers-Out	922,559	-	-	-
Appropriation Total	5,359,429	4,343,179	5,357,878	5,911,761
Less Transfers-In	740,692	23,189	42,558	49,280
Net Cost	<u>\$ 4,618,737</u>	<u>\$ 4,319,990</u>	<u>\$ 5,315,320</u>	<u>\$ 5,862,481</u>

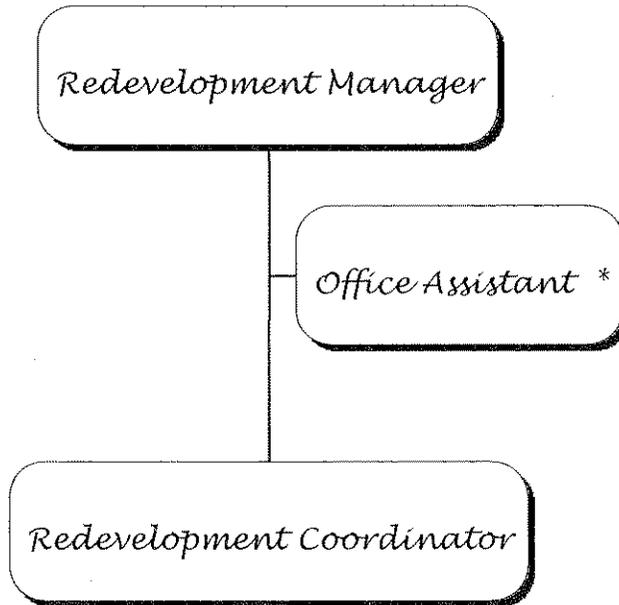
### Revenue Summary

Total Revenue Monitored by Department	<u>\$ 3,011,714</u>	<u>\$ 2,865,567</u>	<u>\$ 3,355,975</u>	<u>\$ 4,059,049</u>
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# Redevelopment Agency



*Redevelopment Agency*  
*2004 - 2005*



*\*Permanent Part-Time*

## **REDEVELOPMENT AGENCY SUMMARY**

### **2003 - 2004 REDEVELOPMENT AGENCY MAJOR GOALS AND ACHIEVEMENTS**

California Redevelopment Law requires a redevelopment agency to adopt an annual budget. The budget must include among other things, an examination of the previous year's achievements and a comparison of those achievements with the goals of the previous year. The following lists the major goals of the Campbell Redevelopment Agency for the 2003-2004 fiscal year and a comparison with the Agency's achievements for that period.

#### **MAJOR 2003 - 2004 GOALS OF THE WORK PROGRAM**

- Work with Public Works in overseeing the construction and completion of the new downtown public parking structure.
- Pursue joint venture partnership with the Catholic Charities and Santa Clara Valley Water District to acquire surplus land at Campbell Avenue and San Tomas Expressway for an affordable housing project.
- Complete five to ten First Time Homebuyer Loans
- Monitor State actions regarding ERAF shift of RDA funds that may affect operating and capital budgets.
- Prepare an amendment to the RDA plan to extend the timeline for the Agency to exercise the power for eminent domain.
- Bring forth a plan for the renovation and redesign of Ainsley Park.
- Evaluate options and economic conditions for completion of the commercial component of the Campbell Avenue Master Developer Site.
- Continue to evaluate redevelopment opportunities and make recommendations to the Agency Board.

#### **MAJOR ACHIEVEMENTS FOR 2003 – 2004**

- Secured an option to purchase Santa Clara Valley Water District Property for an affordable housing project.
- Processed through adoption the Sixth Amendment to the Redevelopment Plan extending the Agency's authority to exercise eminent domain an additional 12 years.
- Completed the draft Conceptual Plan for the redesign of Ainsley Park.
- Executed a Disposition and Development Agreement for the sale and development of the commercial portion of the Campbell Avenue Master Developer Site for a mixed use residential over retail development.

**REDEVELOPMENT AGENCY**  
**Agency Manager - Redevelopment Manager**

**MISSION STATEMENT**

**Administer, plan and manage the activities, revenues and expenditures of the Redevelopment Agency in accordance with Agency Board and City Council policies, California Redevelopment Law, and the goals and objectives of the Central Campbell Redevelopment Plan and AB 1290 Implementation Plan.**

**ON-GOING RESPONSIBILITIES**

- Monitor monthly revenues and expenditures.
- Assist the Finance Department with required financial reporting, including the Annual Statement of Indebtedness and State Controller's Report.
- Prepare the Agency's Annual Budget.
- Prepare tax increment revenue projections.
- Monitor tax increment payments from County and tax sharing agreements.
- Carryout the policy of the Redevelopment Agency Board.
- Monitor State legislation affecting redevelopment agencies.
- Facilitate private development activity within the Redevelopment Project Area.
- Market and promote Campbell as an attractive business environment.
- Recommend appropriate uses for low and moderate income housing funds.
- Provide information to the public on redevelopment activities and opportunities.
- Implement the City's Economic Development Plan including the Business Appreciation Luncheon.

**SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2003 - 2004**

- Secured an option to purchase Santa Clara Valley Water District Property for an affordable housing project.
- Processed through adoption the Sixth Amendment to the Redevelopment Plan extending the Agency's authority to exercise eminent domain an additional 12 years.
- Completed the draft Conceptual Plan for the redesign of Ainsley Park.
- Executed a Disposition and Development Agreement for the sale and development of the commercial portion of the Campbell Avenue Master Developer Site for a mixed use residential over retail development.

**WORKPLAN ITEMS FOR FISCAL YEAR 2004 – 2005**

- Update the Agency's AB 1290 Five Year Implementation Plan outlining the Agencies goals and objectives for the ensuing five years.
- Update the Agency's AB 315 Affordable Housing Production Plan.
- Complete a Purchase Agreement with the Santa Clara Valley Water District and a Disposition and Development Agreement with Charities Housing for an affordable housing project at 550 W. Campbell Avenue.

**REDEVELOPMENT AGENCY**  
**WORKPLAN ITEMS FOR FISCAL YEAR 2004 – 2005**

- Fulfill the conditions of the Disposition and Development Agreement with Sand Hill Properties for a mixed use development on the Campbell Avenue Master Developer Site.
- Encumber the remaining proceeds from the 2002 Tax Allocation Bonds in the 2005 – 2012 CIP.
- Continue to evaluate redevelopment opportunities and make recommendations to the Agency Board.
- Pursue joint venture partnership with Catholic Charities and Santa Clara Valley Water District to acquire surplus land at Campbell Avenue and San Tomas Expressway for an affordable housing project.
- Complete five to ten First Time Homebuyer Loans.
- Update AB 315 Housing Production Plan.

**PERFORMANCE REPORTING OUTCOMES**

**1.0 Downtown Marketing Efforts:** Make contact with 50 potential new businesses considering locating in downtown Campbell and recruit a minimum of two.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>1.1</b>	Number of telephone calls made in an effort to recruit new businesses to downtown.	126	128	115
<b>1.2</b>	Number of information packets sent out to interested parties.	85	63	90
<b>1.3</b>	Number of new businesses opening downtown.	11	9	21

**2.0 Business Retention Efforts:** Meet with 50 businesses within the community to discuss business issues and determine how City government can improve business climate.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>2.1</b>	Number of business meetings held.	126	128	100

\* Estimates – based on available information.

**REDEVELOPMENT AGENCY SUMMARY  
PERFORMANCE REPORTING OUTCOMES**

**3.0 Downtown Storefront Improvement Program:** Complete five storefront improvement projects annually to encourage private investment and to assist in the revitalization of the downtown business district.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>3.1</b>	Number of commercial loans/grants approved.	3	1	2
<b>3.2</b>	Number of building permits issued.	3	1	2
<b>3.3</b>	Number of certificates of completion issued.	3	1	2

**4.0 Redevelopment of Blighted Properties:** On a five-year average, redevelop one blighted property annually.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>4.1</b>	Number of building permits issued in project area.	23	20	109
<b>4.2</b>	Number of RDA agreements entered into.	2	1	3

**5.0 Tax Increment Growth:** Strive to maintain a minimum of a 5% annual assessed valuation growth average over a five-year period.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>5.1</b>	Current increase in valuation as assessed by Santa Clara County.	+29%	+3%	+2.5%

**6.0 Affordable Housing Unit Monitoring:** Annually monitor the 238 affordable housing units assisted by 20% Housing Funds to determine compliance with regulations.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>6.1</b>	Number of affordable housing compliance reports received.	250	254	273
<b>6.2</b>	Number of affordability applications reviewed.	5%	5%	5%

\* Estimates – based on available information.

**REDEVELOPMENT AGENCY SUMMARY  
PERFORMANCE REPORTING OUTCOMES**

**7.0 Housing Fund Excess Surplus:** Expend 20% Housing Funds to assure that there is not an “Excess Surplus” as defined by the State Health Safety Code. An excess surplus exists when the unexpended and unencumbered amount in the Agency’s 20% Housing Fund exceeds the greater of \$1 million or the total amount deposited in the Housing Fund during the preceding four years. The Agency has three years from the time the funds become “excess surplus” to expend or encumber such an amount.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>7.1</b>	Maintain compliance with the Annual State Controller’s Report.	Yes	Yes	Yes

**8.0 Housing Production Goals:** By the year 2004, 15% of all housing constructed or substantially rehabilitated within the Project Area must be made affordable to low and moderate-income persons. Of the 15% requirement, 6% must be for very low-income persons with the balance for moderate-income persons.

	<b>Productivity Indicators</b>	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04 *</b>
<b>8.1</b>	Total number of affordable units constructed.	252	258	3
<b>8.2</b>	Total number of units under regulatory agreement.	251	258	273

\* Estimates – based on available information.

## REDEVELOPMENT AGENCY DEPARTMENT SUMMARY

### Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
HCD Coordinator	0.40	0.40	0.40	0.40
Redevelopment Coordinator	1.00	1.00	1.00	1.00
Redevelopment Manager	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50
<b>Total Authorized Positions</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>
<u>Temporary Positions</u>				
Office Assistant	0.10	0.10	0.10	0.10
<b>Total Temporary Positions</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>Total Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Expenditure Summary

<u>Description</u>	<u>Actual 2001-2002</u>	<u>Actual 2002-2003</u>	<u>Adopted 2003-2004</u>	<u>Adopted 2004-2005</u>
Employee Services	\$ 248,331	\$ 268,247	\$ 323,669	\$ 326,932
Supplies & Other Services & Capital Outlay	1,716,537	209,371	3,404,153	3,737,921
Debt Service	3,493,905	4,401,781	4,661,428	4,000,591
<b>Total Before Transfers</b>	<b>5,458,773</b>	<b>4,879,399</b>	<b>8,389,250</b>	<b>8,065,444</b>
Transfers-Out	204,856	283,805	517,394	711,459
<b>Appropriation Total</b>	<b>5,663,629</b>	<b>5,163,204</b>	<b>8,906,644</b>	<b>8,776,903</b>
Less Transfers-In	200,000	200,000	521,000	688,983
<b>Net Cost</b>	<b>\$ 5,463,629</b>	<b>\$ 4,963,204</b>	<b>\$ 8,385,644</b>	<b>\$ 8,087,920</b>

### Revenue Summary

Total Revenue Monitored by Department	<b>\$ 6,894,126</b>	<b>\$ 5,918,270</b>	<b>\$ 5,848,689</b>	<b>\$ 5,480,642</b>
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