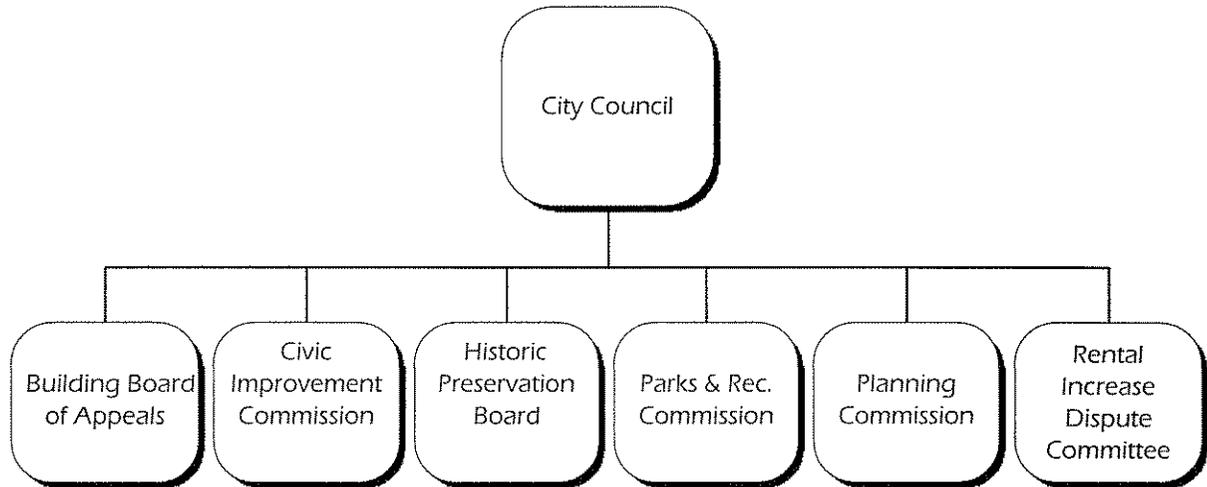


City Council



City Council 2005 - 2006



**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 26.

WORKPLAN ITEMS FOR FISCAL YEAR 2005 - 2006

- Adopt a 2006 - 2007 Fiscal Year Budget prior to June 30, 2006.
- Adopt a seven-year Capital Improvement Plan by May 15, 2006.
- 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)
- Continue to participate in the Regional Radio Interoperability Project. (4.1, 4.2, 4.3, 4.5)
- Review issues and consider options for establishment of a campaign ethics ordinance.
- Hold two neighborhood open houses". (8.1, 8.2, 8.3)

CITY COUNCIL SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Council Members	5.00	5.00	5.00	5.00
Total Authorized Positions	5.00	5.00	5.00	5.00

Expenditure Summary

<u>Description</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Employee Services	\$ 84,404	\$ 91,934	\$ 81,500	\$ 101,534
Supplies & Other Services & Capital Outlay	152,810	127,447	156,112	125,230
Debt Service	-	-	-	-
Total Before Transfers	237,214	219,381	237,612	226,764
Transfers-Out	-	-	-	-
Appropriation Total	237,214	219,381	237,612	226,764
Less Transfers-In	42,640	42,640	49,904	49,325
Net Cost	\$ 194,574	\$ 176,741	\$ 187,708	\$ 177,439

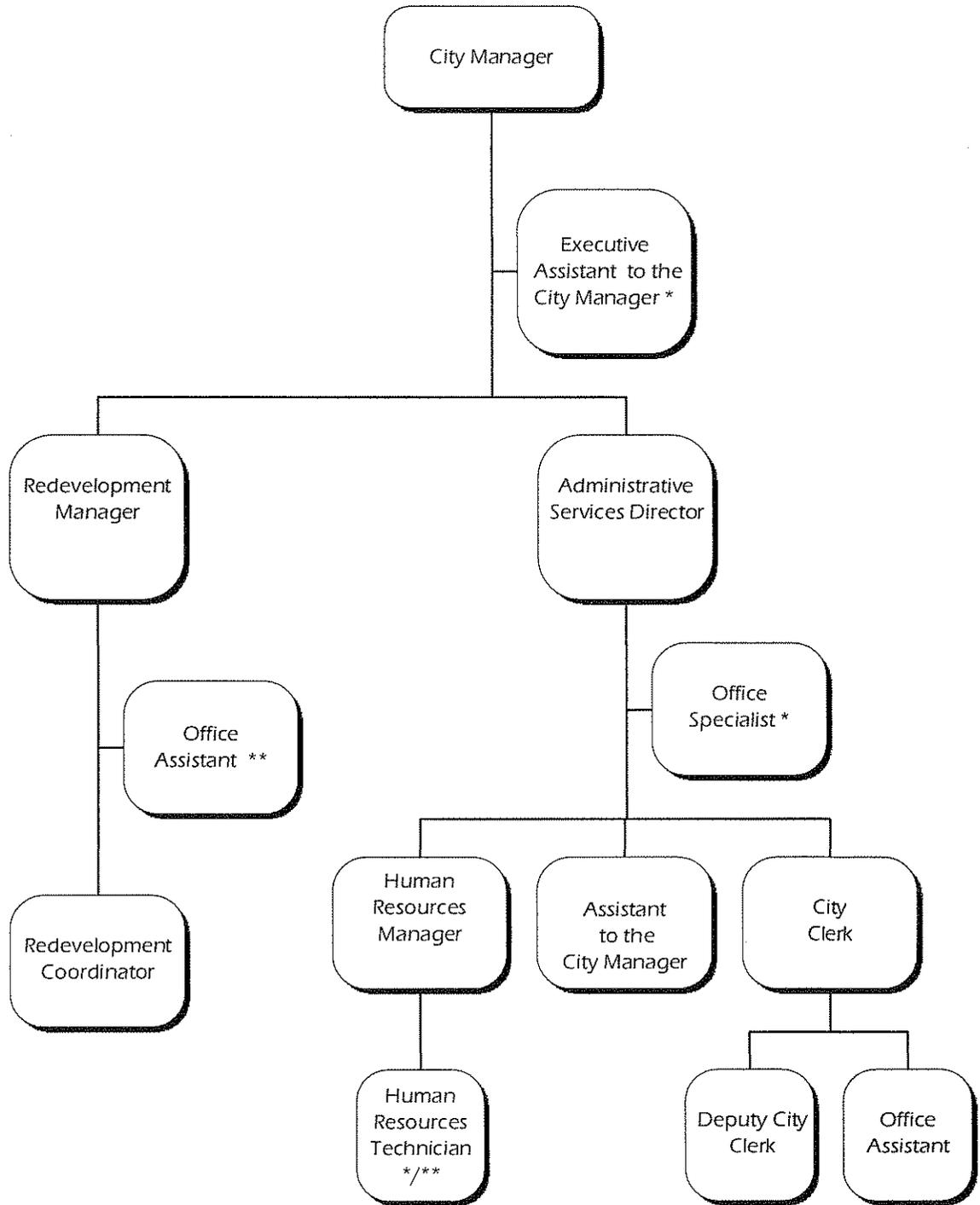
Revenue Summary

Total Revenue Monitored by Department	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
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City Manager



City Manager's Office 2005 - 2006



* 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 26.
- Supervise City-wide purchasing and credit card approval process.
- Administer City Clerk statutory duties and non-statutory responsibilities.
- Manage City-wide Safety/Injury Prevention Program.

SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2004 - 2005

- Reviewed Form 1240 and 1205 Cable Television Rate Adjustment filings. (8.1)
- Recommended a seven-year Capital Improvement Plan to the City Council by May 15, 2005. (8.1)
- Produced three issues of the "Campbell Profile." (8.1)
- Analyzed 2005/2006 Social Service Sub-grant applications.
- Coordinated the Annual Advisory Commissioner Recognition Dinner. (8.3)
- Coordinated the Spring 2005 Volunteer Recognition Luncheon. (8.3)
- Conducted compensation survey for classified management classifications.
- Assisted Civic Improvement Commission in implementing a student poster-essay contest.
- Negotiated labor contracts with all bargaining groups.

WORKPLAN ITEMS FOR FISCAL YEAR 2005 – 2006

- Coordinate update of City's Website. (8.1)
- Supervise implementation of new cablecasting equipment. (8.1)
- Submit a proposed 2006/2007 Budget to the City Council by May 15, 2006. (8.1)
- Review Form 1240 and 1205 Cable Television Rate Adjustment filings. (8.1)

**CITY MANAGER DEPARTMENT SUMMARY
WORKPLAN ITEMS FOR FISCAL YEAR 2005 – 2006**

- Recommend a seven-year Capital Improvement Plan to the City Council by May 15, 2006. (8.1)
- Produce three issues of the “Campbell Profile.” (8.1)
- Assist with review of 2006/2007 CDBG applications.
- Analyze 2006/2007 Social Service Sub-grant applications.
- Explore feasibility of re-establishing Sister Cities International membership.
- Library needs assessment
- Review and update administrative policies.
- Conduct a revenue enhancement analysis and present recommendations to the City Council for more in-depth implementation evaluation.
- Coordinate the Annual Advisory Commissioner Recognition Dinner. (8.3)
- Manage City Clerk public records utilizing document imaging system.
- Coordinate the Spring 2006 Volunteer Recognition Luncheon. (8.3)
- Provide sexual harassment training to all employees.
- Meet and confer with CPOA, MIC, CPCEA as needed in order to adopt a new Memorandum of Understanding by June 30, 2006.
- Offer various training sessions to employees through Claremont EAP and LCW Consortium.
- Implement electronic records management system.
- Provide analysis and recommendations to various departments regarding personnel requests.
- Assist in upgrade of Pentamation HR module.
- Communicate Workers’ Compensation Procedures to all employees.

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
1.1	Number of Council meetings in this period.	22	22	22
1.2	Number of times two-week standard was missed.	0	0	0
1.3	Percentage achieved.	100%	100%	100%

**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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
2.1	Number of Council meetings in this period.	22	22	22
2.2	Number of times two-week standard was missed.	0	0	0
2.3	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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
3.1	Number of Council meetings in this period.	22	22	22
3.2	Number of times two-week standard was missed.	0	0	0
3.3	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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
4.1	Number of ordinances adopted during this period.	5	4	1
4.2	Number of times the quarterly codification update standard was missed.	0	0	0
4.3	Percentage achieved.	100%	100%	100%

**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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
5.1	Number of agenda items during this period.	295	310	308
5.2	Number of agenda items submitted after deadline.	89	124	120
5.3	Percentage achieved.	70%	60%	61%
5.4	Number of Council agendas during this period.	22	22	22
5.5	Number of times at least one item was submitted after deadline.	22	22	22
5.6	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).

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
6.1	Number of recruitments conducted during this period.	8	4	10
6.2	Number and percent of recruitments completed within the 2.5 month standard.	8 / 100%	4 / 100%	9 / 90%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
7.1	Number of permanent employees as of June 30.	171	168	162
7.2	Number of performance evaluations overdue as of June 30.	41	47	59
7.3	Percentage achieved.	75.9%	72.0%	64.0%

**CITY MANAGER DEPARTMENT SUMMARY
PERFORMANCE REPORTING OUTCOMES**

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
8.1	Number of volunteer hours contributed to City programs annually.	27,629	25,356	25,529

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
9.1	Number of volunteers invited to annual recognition event.	245	245	252
9.2	Number of volunteers attending annual recognition event.	154	154	163

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
10.1	Number of harassment complaints or lawsuits.	0	0	0
10.2	Number of harassment settlements involving City payments/settlements and legal costs	0/\$0	0/\$0	0/\$0
10.3	Number of discrimination complaints or lawsuits.	1	0	0
10.4	Number of discrimination settlements involving City payments/settlements and legal costs.	0 /\$0	1 /\$30,322	0 /\$0

**CITY MANAGER DEPARTMENT SUMMARY
PERFORMANCE REPORTING OUTCOMES**

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
11.1	Number of grievances filed.	0	0	0
11.2	Number of grievances submitted to Employee Conciliation Committee (not resolved at Department or City Manager level).	0	0	0
11.3	Number of grievances sustained.	0	0	0

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
12.1	Number of recordable work related injuries.	24	18	20
12.2	Hours lost due to industrial injuries.	3,246	1,846	3,632
12.3	Percent of annual increase (decrease) in recordable work related injuries.	(11.0%)	(33.0%)	(11.0%)
12.4	Actual costs of Workers' Compensation Insurance Claims expenditures for the fiscal year. (All year's claims costs per year.)	\$370,858	\$395,833	\$403,307

CITY MANAGER DEPARTMENT SUMMARY

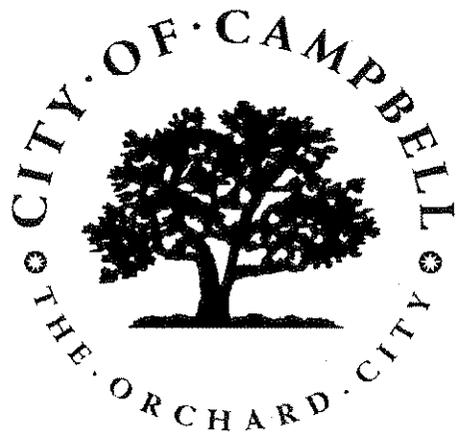
Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Assistant to the City Manager	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
Total Authorized Positions	9.75	9.75	9.75	9.75
 Temporary Positions				
Temporary Clerical Assistance	0.01	0.01	0.01	-
Total Temporary Positions	0.01	0.01	0.01	-
Total Staffing	9.76	9.76	9.76	9.75

<u>Description</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Employee Services	\$ 953,943	\$ 962,259	\$ 959,517	\$ 1,025,896
Supplies & Other Services & Capital Outlay	972,338	1,752,505	1,277,147	1,196,812
Debt Service	-	-	-	-
Total Before Transfers	1,926,281	2,714,764	2,236,664	2,222,708
Transfers-Out	-	-	-	100,000
Appropriation Total	1,926,281	2,714,764	2,236,664	2,322,708
Less Transfers-In	39,869	45,783	46,130	50,832
Net Cost	\$ 1,886,412	\$ 2,668,981	\$ 2,190,534	\$ 2,271,876

Revenue Summary

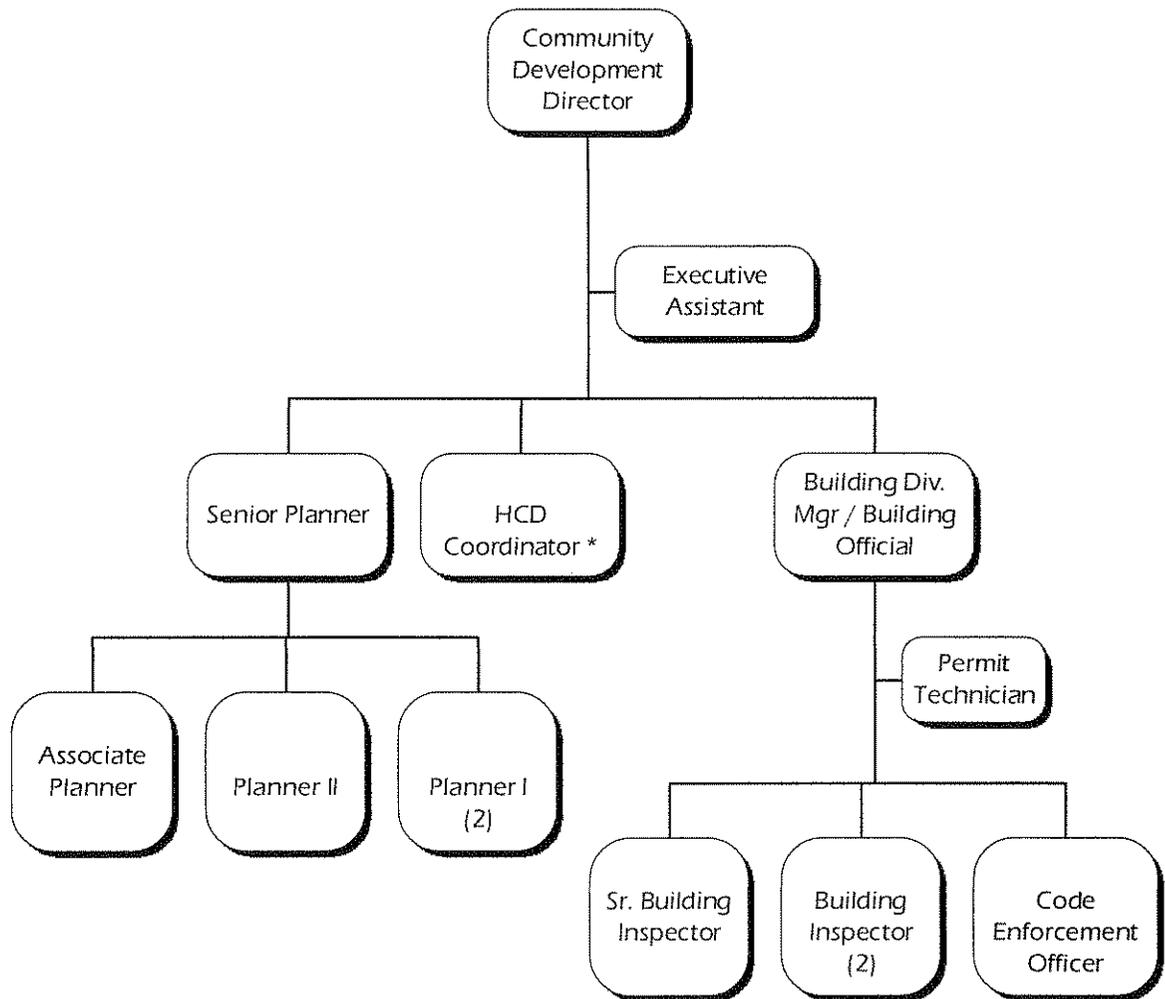
Total Revenue Monitored by Department	<u>\$ 910,405</u>	<u>\$ 979,284</u>	<u>\$ 1,030,289</u>	<u>\$ 1,047,985</u>
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Community Development



Community Development Department 2005 - 2006



* 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 2004 - 2005

- Completed the annexation process and development approvals for 24 new single-family homes on Mozart Avenue.
- Completed processing for 166 planning applications.
- Completed the development approvals for three major projects proximate to new light rail stations including:
 - An 8-unit small-lot single-family residential project at the corner of Kennedy and Industrial Avenues;
 - A new mixed-use project consisting of 45 condominium units and 4,500 square feet of retail on the Fung Lum site; and
 - The approval of the plans for the Campbell Avenue master developer site for 22 condominium units and 15,000 sq. ft. of retail
- 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.
- Issued permits and inspected the 30-unit Chamberlin Estates subdivision.
- Issued and inspected the 20-unit Gilman Townhome project.
- Issued over 1,600 combined permits and performed over 6,000 building inspections to assure compliance with Building and Safety Codes.

WORKPLAN ITEMS FOR FISCAL YEAR 2005 - 2006

- Enhance the public information resource center incorporating Building, Housing, Code Enforcement and Planning information brochures, pamphlets, handouts, etc. (8.2)
- Convert paper files into the electronic storage system. (2.3)
- Standardize public counter information and procedures. (8.1)
- Improve and maintain the departmental website. (8.2)
- Improve and expand the parcel based permit database tracking system (Tidemark). (2.3)

**COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY
WORKPLAN ITEMS FOR FISCAL YEAR 2005 - 2006**

- Complete the entitlement processing for two major development projects. (1.5, 1.7)
- Provide assistance to the Historic Preservation Board in the following areas:
 - Prepare a public information outreach program. (1.5)
 - Prepare Historic Design Guidelines. (1.1)
- Complete a policy and development guide for the Winchester Boulevard Area Plan. (1.1, 1.5, 1.7)
- Prepare text amendments to the Zoning Code as directed by the City Council. (2.3)
- In conjunction with the Recreation and Community Services Department, review and update as necessary the City's Open Space Element of the General Plan and the Open Space Implementation Plan.
- Prepare streamside protection guidelines and standards. (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 \$28,290 to assist 14 very low income households with safety and/or access repairs. (1.1, 1.3)
- Investigate approximately 150 health and safety code violations and resolve over 75% of the cases. (1.3)
- Implement on-line permitting issuing (obtain building permits on-line). (1.6, 2.3, 8.2)
- Update and improve the parcel data information in the City Permit Application Tracking System. (1.5, 2.3, 8.2)
- Improve standardized document production using Tidemark software to enhance and improve productivity in the Code Enforcement Program. (2.3, 8.2)
- Activate Tidemark system document retrieval line to Laserfiche digital file storage system. (2.3, 8.2)
- Support both CDBG Council Committee and Citizen Committee members at Urban County CDBG meetings. (1.3, 8.3)
- Prepare various amendments to the zoning ordinance to implement council plan policies. (2.3)

PERFORMANCE REPORTING OUTCOMES

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
1.1	Rehabilitate 8 - 10 per year.	10	11	11
1.2	Provide minor home repairs / home access to very low income households.	16	14	18
1.3	Investigate 180 code cases, resolve 75% of investigated cases.	120 / 160	150 / 200	181 / 315

**COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY
PERFORMANCE REPORTING OUTCOMES**

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
2.1	Meet cost/unit goals in non-profits contracts. (Nine agencies will assist approximately 517 Campbell Residents.)	1,126	716	1,176
2.2	Oversee tenant / landlord mediation program with caseload of 5-12 mediations.	6	5	2
2.3	Oversee tenant / landlord mediation program with caseload of 20-50 conciliations.	42	17	25
2.4	Oversee tenant / landlord mediation program with caseload of 1,000 – 1,500 calls.	896	800	1,541

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
3.1	Percent of time 10-day plan checks are completed timely.	95%	100%	100%
3.2	Percent of time inspections are made the day following the request.	100%	100%	100%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
4.1	Percent of time call back was made.	95%	95%	100%
4.2	Percent of time public notices were filed accurately.	100%	100%	100%

**COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY
PERFORMANCE REPORTING OUTCOMES**

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
5.1	Meet project timelines 85% of the time.	95%	95%	100%
5.2	Percent of time code enforcement is responded to within ten days.	85%	85%	100%
5.3	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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
6.1	Meet projected timelines 90% of the time.	95%	95%	100%

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

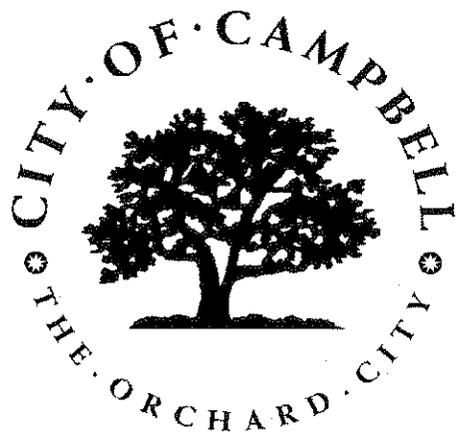
Authorized Positions	Actual 2002-2003	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
Accountant	0.12	0.12	0.12	0.12
Associate Planner	1.00	1.00	1.00	1.00
Bldg Division Manager / Bldg Official	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00
Code Enforcement Officer / Inspector	1.00	1.00	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
Total Authorized Positions	13.47	13.47	13.47	13.47
<u>Temporary Positions</u>				
Planning Intern	0.50	-	-	-
Total Temporary Positions	0.50	-	-	-
Total Staffing	13.97	13.47	13.47	13.47

Expenditure Summary

Description	Actual 2002-2003	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
Employee Services	\$ 1,191,824	\$ 1,283,949	\$ 1,376,406	\$ 1,493,441
Supplies & Other Services & Capital Outlay	397,348	408,421	523,298	510,538
Debt Service	-	-	-	-
Total Before Transfers	1,589,172	1,692,370	1,899,704	2,003,979
Transfers-Out	-	-	-	-
Appropriation Total	1,589,172	1,692,370	1,899,704	2,003,979
Less Transfers-In	56,228	48,430	28,048	69,488
Net Cost	\$ 1,532,944	\$ 1,643,940	\$ 1,871,656	\$ 1,934,491

Revenue Summary

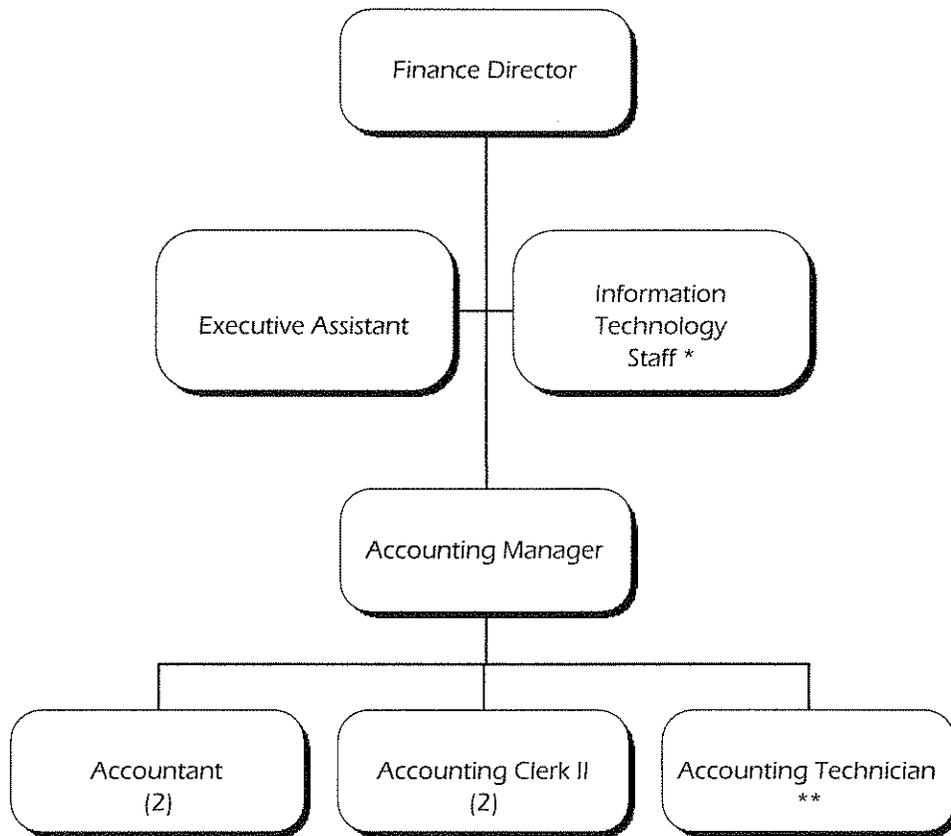
Total Revenue Monitored by Department	\$ 1,449,008	\$ 1,924,791	\$ 1,932,655	\$ 1,848,237
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Finance Department



Finance Department 2005 - 2006



* *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 to ensure safety, provide liquidity, and earn a reasonable return.
- Annually evaluate and update the City's investment strategy and policy.
- Submit a monthly investment report to the City Council.
- Evaluate and select appropriate investment brokers/dealers with whom to transact business.
- 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.
- Annually prepare the City's Comprehensive Annual Financial Report by November 30th.
- Prepare State compliance reports within required time frames.
- Coordinate an annual audit of the City's financial statements.
- Assist departments in the procurement of office supplies.
- Conduct a detailed review of the Motor Pool and Information Technology (IT) Pool funds to ensure adequate funds are available to replace equipment as needed.
- 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 CIP 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.
- 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.
- 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 for all outstanding debt issues.
- Administer general liability and property insurance.
- Serve as member on the City's Safety Committee and assist in updating safety and risk management policies and procedures.

FINANCE DEPARTMENT SUMMARY

ONGOING RESPONSIBILITIES

- 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.
- 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)
- 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 equipment replacement fund as it relates to computer and telecommunications systems.
- Maintain and administer current computer hardware, software and telecommunications maintenance contracts.
- Maintain current cable drawings.
- Maintain current IT documentation, policies and procedures.

SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2004 - 2005

- Completed transient occupancy tax audits of two hotels in the City.
- Purchased and deployed replacement workstations according to proposed standards and in accordance with the City's replacement schedule.
- Purchased and deployed the replacement network servers and storage equipment in accordance with City standards.

FINANCE DEPARTMENT SUMMARY
WORKPLAN ITEMS FOR FISCAL YEAR 2005 - 2006

- Update City financial and administrative policies as required.
- Complete GASB 34 implementation related to recording of City-wide infrastructure. (2.1)
- Update City-wide User Fee and Cost Allocation Models. (2.3)
- Migrate to a new version of the Pentamotion financial management system, including general ledger, purchasing, payroll / HR, fixed assets, accounts payable, receivables, business licensing, and budgeting modules. (2.1)
- Purchase and deploy replacement network servers for key Police Department applications, Computer Aided Dispatch (CAD), Records Management System (RMS) and data communications with external agencies. Replacement to be completed in accordance with the City's established four (4) year replacement schedule.
- Purchase and deploy replacement monitors (LCD) to refresh the existing monitors in accordance with the City's four (4) year replacement schedule.
- Coordinate on-going development and use of Citywide Graphical Information Systems (GIS) database layers.
- 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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
1.1	Percent of invoices outstanding over 60 days from invoice date.	2.97%	2.15%	2.28%
1.2	Number of A/P checks generated annually.	6,292	6,617	6,543
1.3	Number of voided A/P checks generated annually.	57	5	72
1.4	Number of discretionary manual checks generated annually.	70	20	50
1.5	Value of discretionary manual checks generated annually.	\$675,930	\$148,351	\$266,711
1.6	Percent of time weekly accounts payable are prepared timely.	100%	100%	100%

**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.

	Productivity Indicators	FY 02 /03	FY 03 /04*	FY 04 /05
2.1	Number of fixed assets acquired annually.	45*	5	27
2.2	Percent of fixed assets tagged annually.	100%	100%	100%
2.3	Proceeds received from sale of surplus property.	\$30,261	\$1,565	\$27,373
2.4	Percent of fixed assets inventoried timely.	100%	100%	100%
2.5	Percent of fixed asset records updated timely.	100%	100%	100%

* Capitalization threshold increased to \$5,000.

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
3.1	Percent of time general ledger analysis is completed prior to release of period reports.	100%	100%	100%
3.2	Percent of time period reports are generated timely.	92%	100%	100%
3.3	Percent of time State and Federal reports are filed timely and accurately.	100%	N/A	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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
4.1	Percent of time the annual report is generated timely.	100% *	100%	100%
4.2	Percent of time an unqualified opinion received.	100% *	100%	100%
4.3	Number of State and National awards submitted and received annually.	2 / 2 *	2 / 2	2 / 2

**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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
5.1	Number of audit management letter comments received.	7	0	0
5.2	Number and percent of operationally feasible audit management letter comments implemented.	3 / 43%	N/A	N/A
5.3	Number of formal internal audit procedures conducted annually.	0	1	1

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
6.1	Percent of idle funds placed in interest bearing investments.	100.27%	100.03%	108.58%
6.2	Number and percent of checks over \$50,000 that are deposited on day of receipt.	30 / 100%	10 / 100%	29 / 100%
6.3	Percent of time bank statements are reconciled to general ledger cash balances within ten days of month-end close.	75%	67%	75%
6.4	Average annual weighted yield on investments at 6/30.	2.900%	2.960%	3.172%
6.5	Investment portfolio at 6/30.	\$65,500,000	\$61,453,816	\$52,518,059

**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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
7.1	Date Mid-Year Update is presented to Council.	2/4/03	2/3/04	2/15/05
7.2	Number of days prior to July 1 that the current years' budget is adopted by Council.	27	30	10
7.3	Number of State and National awards submitted and received annually.	2 / 2	2 / 2	2 / 2
7.4	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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
8.1	Amount of revenues collected as a result of Sales Tax revenue auditing efforts.	\$131,092	\$1,411,906*	\$267,206
8.2	Number of miscellaneous accounts receivable billings generated.	691	700	466
8.3	Percent of time miscellaneous accounts receivable billings are generated timely.	100%	100%	100%

* \$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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
9.1	Number of payroll checks generated annually.	8,817	9,500	8,655
9.2	Percent of time payroll is processed timely.	100%	100%	100%
9.3	Percent of MOU modifications updated timely.	100%	100%	100%
9.4	Percent of State and Federal tax regulations implemented timely.	100%	100%	100%
9.5	Number of voided checks; number of voided checks due to data entry error.	1 / 1	34 / 0	22 / 0
9.6	Number of manual checks; number of manual checks due to data entry error.	2 / 0	0 / 0	2 / 0
9.7	Number and percent of permanent employees participating in electronic pay deposit.	225 / 70% *	204 / 64.4% *	155 / 89.0%
9.8	Number and percent of mandatory State and Federal reports that are filed timely and accurately.	10 / 100%	10 / 100%	10 / 100%

* Includes Temporary Employees

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
10.1	Number of liability claims filed.	24	15	13
10.2	Total annual liability and property claims expense.	\$56,000	\$98,500	\$21,889
10.3	Annual premium for liability and property coverage.	\$248,671	\$214,586	\$253,395
10.4	Projected annual payroll from adopted budget.	\$19,025,068	\$20,020,000	\$21,462,178
10.5	Percent of annual payroll.	1.31%	1.07%	1.18%

**FINANCE DEPARTMENT SUMMARY
PERFORMANCE REPORTING OUTCOMES**

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
11.1	Number of "estimated" eligible businesses in Campbell.	4,518	4,501	4,588
11.2	Number and percent of eligible businesses in Campbell with current licenses.	4,500 / 99%	4,468 / 99%	4,631 / 99%
11.3	Number and percent of business license billings generated timely.	4,500 / 100%	4,468 / 100%	4,576 / 100%
11.4	Percent of time business license billings are generated timely.	100%	100%	100%
11.5	Number and percent of non-responses to business license renewals.	463 / 10%	450 / 1%	326 / .70%

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
12.1	Number of network servers maintained.	15	16	23
12.2	Number of workstations, laptops and notebook computers maintained.	175	173	204
12.3	Number of laser printers maintained.	43	42	47
12.4	Percent of time systems were available to users.	100%	99.99%	99.99%
12.5	Number of training hours provided.	400	250	104
12.6	Number of attendees trained.	62	39	7
12.7	Percent of time back-ups are run and completed timely.	97%	99%	99%

**FINANCE DEPARTMENT SUMMARY
PERFORMANCE REPORTING OUTCOMES**

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
13.1	Number of photocopiers maintained.	7	7	7
13.2	Number of Fax machines maintained.	8	8	8
13.3	Annual photocopier volume.	1,333,202	1,350,000	1,501,588
13.4	Cost per black and white copy including maintenance and replacement. Number of black and white copies.	\$.043 / 1,304,276	\$.041 / 1,323,167	\$.041 / 1,473,159
13.5	Cost per color copy including maintenance and replacement. Number of color copies	\$.24 / 28,926	\$.25 / 26,833	\$.25 / 28,429
13.6	Percent of normal business hours that machines are available.	100%	100%	100%

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
14.1	Number of IT work orders submitted.	2,193**	1,600	1,398
14.2	Percent of time IT work orders responded to timely.	95%	98%	99.6%
14.3	Average response time for non-emergency IT work orders.	8 Hours	2 Hours	2 Hours
14.4	Average response time for emergency IT work orders.	.5 Hours	.5 Hours	.5 Hours

FINANCE DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Accountant	1.87	1.87	1.88	1.88
Accounting Clerk II	2.00	2.00	2.00	2.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	1.00	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
Total Authorized Positions	8.87	8.87	8.88	8.88
Temporary Positions				
Finance Intern / IT Support	4.48	-	-	-
Total Temporary Positions	4.48	-	-	-
Total Staffing	13.35	8.87	8.88	8.88

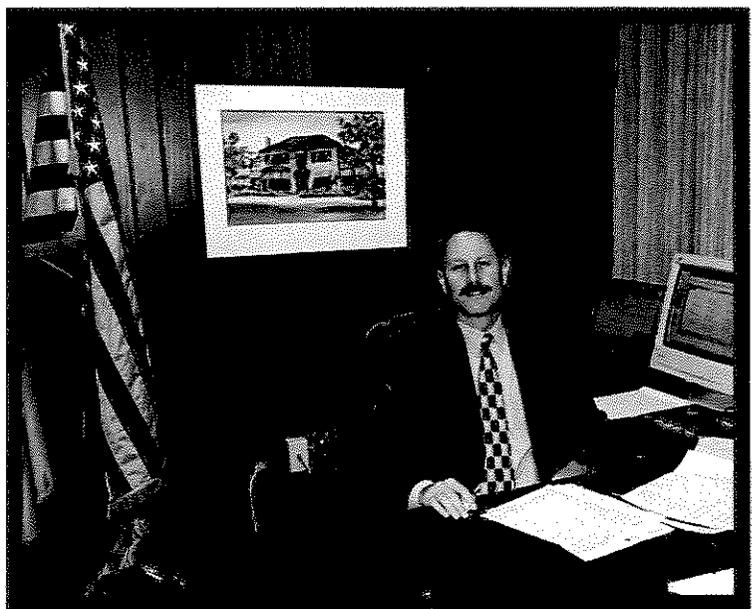
Expenditure Summary

<u>Description</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Employee Services	\$ 780,488	\$ 771,788	\$ 822,549	\$ 879,212
Supplies & Other Services & Capital Outlay	2,360,361	2,169,634	2,121,580	1,898,777
Debt Service	1,689,238	1,665,200	1,666,453	1,668,362
Total Before Transfers	4,830,087	4,606,622	4,610,582	4,446,351
Transfers-Out	19,918	20,675	28,675	21,675
Appropriation Total	4,850,005	4,627,297	4,639,257	4,468,026
Less Transfers-In	760,449	1,159,992	763,661	886,537
Net Cost	\$ 4,089,556	\$ 3,467,305	\$ 3,875,596	\$ 3,581,489

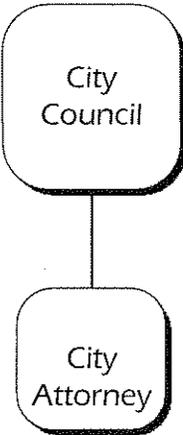
Revenue Summary

Total Revenue Monitored by Department	\$ 30,990,215	\$ 20,574,183	\$ 23,572,256	\$ 20,875,998
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Legal Services



Legal Services
2005 - 2006



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.

SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2004 - 2005

- Assisted with revisions to the Zoning Title of the Municipal Code.
- Assisted with preparation of the Job Solicitor Program.

WORKPLAN ITEMS FOR FISCAL YEAR 2005 - 2006

- 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 Job Solicitor Program.
- Assist with preparation of a Sidewalk Liability Repair Ordinance.

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 02/03	FY 03/04	FY 04/05
1.1	Percent of review completed.	100%	100%	98%

**LEGAL SERVICES SUMMARY
PERFORMANCE REPORTING OUTCOMES**

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 02/03	FY 03/04	FY 04/05
2.1	Percent completed.	99%	90%	100%

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 02/03	FY 03/04	FY 04/05
3.1	Percent completed.	96%	95%	100%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
4.1	Percent with favorable outcome.	100%	100%	n/a

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
5.1	Percent of Council Meetings attended.	100%	100%	100%
5.2	Percent of Planning Commission Meetings attended.	100%	100%	95%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
6.1	Number of hours and percent of goal achieved.	897 / 100%	900 / 100%	931 / 100%

LEGAL SERVICES SUMMARY
PERFORMANCE REPORTING OUTCOMES

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
7.1	Number of major workplan items.	1	2	2
7.2	Number of major workplan items completed in fiscal year.	1	0	0
7.3	Extended completion date.	n/a	12/31/03	12/31/05

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
8.1	Number of hours and percent of goal achieved.	270 / 108%	277 / 111%	280 / 112%

LEGAL SERVICES PROGRAM SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
City Attorney	1.00	1.00	1.00	1.00
Total Authorized Positions	1.00	1.00	1.00	1.00

Expenditure Summary

<u>Description</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Employee Services	\$ 156,382	\$ 161,679	\$ 183,551	\$ 184,226
Supplies & Other Services & Capital Outlay	16,307	24,238	15,475	19,725
Debt Service	-	-	-	-
Total Before Transfers	172,689	185,917	199,026	203,951
Transfers-Out	-	-	-	-
Appropriation Total	172,689	185,917	199,026	203,951
Less Transfers-In	-	-	-	-
Net Cost	<u>\$ 172,689</u>	<u>\$ 185,917</u>	<u>\$ 199,026</u>	<u>\$ 203,951</u>

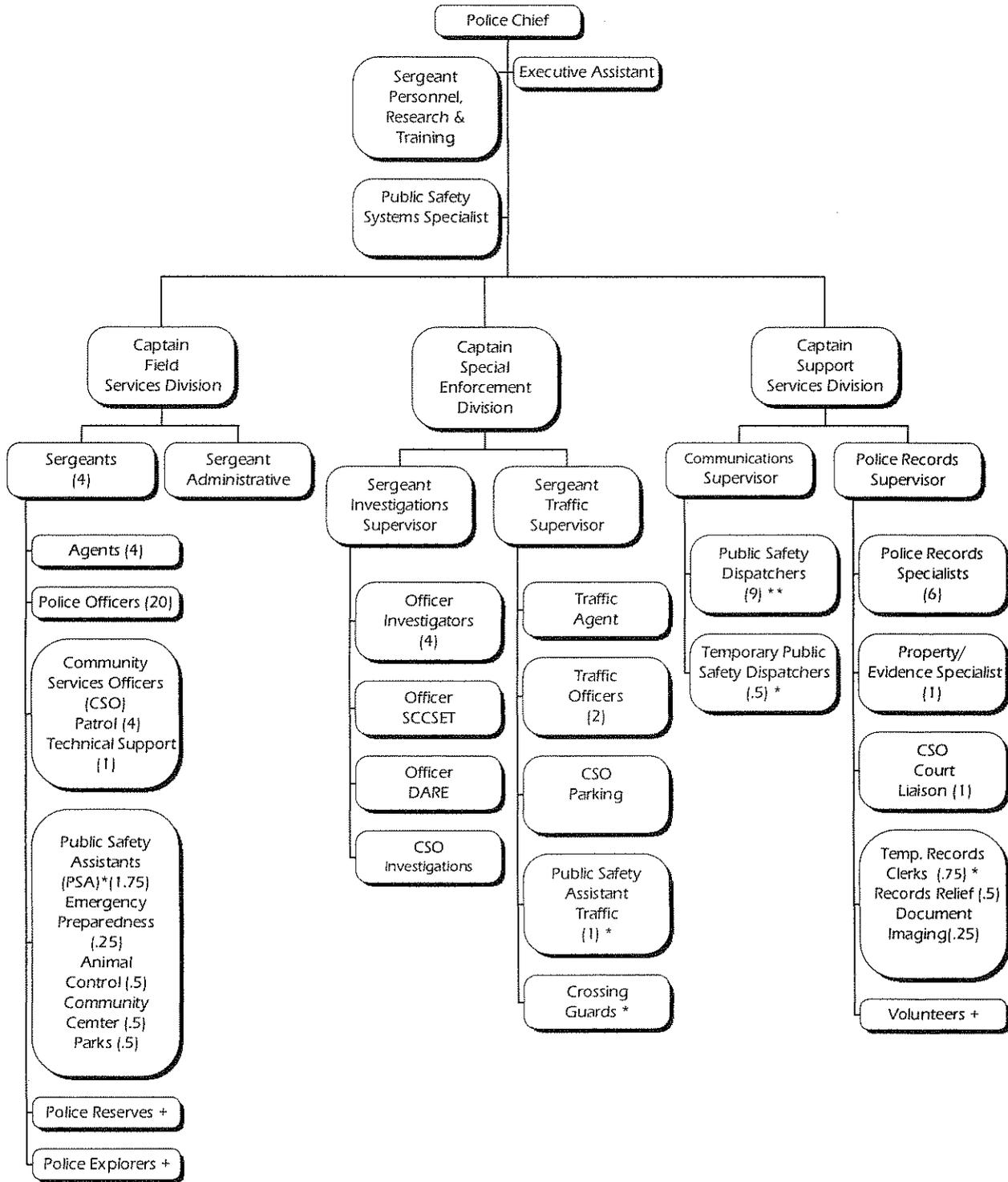
Revenue Summary

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



Police Department 2005 - 2006



* 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 2004 - 2005

- Continued participation in the Silicon Valley Regional Interoperability Project (SVRIP). The project team is currently working on seeking grant dollars to fund the various outlined work items.
- Participated in area-wide Homeland Security exercises and other safety training including preparation for a variety of hazardous situations including issues involving Weapons of Mass Destruction (WMD).
- Participated with Building Maintenance staff on the Police Department Remodel Project.

WORKPLAN FOR FISCAL YEAR 2005 - 2006

- Continue to train City personnel on the Standardized Emergency Management System and their role in the City's Emergency Operations Center. (4.1, 4.5)
- Continue the City's emergency preparedness by offering additional Community Emergency Response Team (CERT) classes to residents and business people throughout the City. (4.5)
- Continue to ensure that all sworn personnel will complete State of California P.O.S.T. training within the period of time prescribed by that agency. (4.3)
- Continue to coordinate with other governmental agencies regarding the City's role in Homeland Security. (4.1, 4.3, 4.5)
- Continue to target a list of ten streets identified for intensive traffic enforcement under the Neighborhood Traffic Management Program (NTMP). (4.3, 4.4)
- Continue as Project Coordinator for the Silicon Valley Regional Interoperability Project on behalf of the Network Participants. (4.1, 4.3, 4.5)
- Review the D.A.R.E. program. (4.1, 4.3)
- Participate in the Countywide Radio and Data Interoperability Project. (4.1, 4.3, 4.5)

**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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
1.1	Number and percent of regular officers who are in compliance with P.O.S.T. approved in-service training requirements.	41 / 100%	41 / 100%	40 / 100%
1.2	Number and percent of reserve officers who are in compliance with P.O.S.T. approved in-service training requirements.	8 / 100%	8 / 100%	8 / 100%
1.3	Number and percent of all officers who have completed P.O.S.T. topic specific training within the required time period.	41 / 100%	41 / 100%	40 / 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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
2.1	Percentage of incoming 9 - 1 - 1 calls answered by a dispatcher within ten seconds. <i>(Random sample of 36 calls over four months.)</i>	100%	100%	100%

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).

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
3.1	Percentage of incoming telephone emergency calls for service dispatched within one minute of receipt. <i>(All emergency calls from a selected 30-day period.)</i>	74%	71.4%	77.0%

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
4.1	Percentage of all citizens who were greeted by a records specialist within thirty seconds of the citizen's arrival at the front counter. <i>(Survey Conducted by Records Specialist)</i>	100%	100%	100%

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
5.1	Percentage of incoming telephone calls placed on a non-emergency phone line answered by a records specialist within four rings. <i>(Survey Conducted by Records Specialist)</i>	100%	100%	100%

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
6.1	Number of searches conducted.	11*	11*	10*

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

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).

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
7.1	Number and percent of eligible D.A.R.E. CUSD 5 th grade students that completed a D.A.R.E. class.	715 / 95%	384 / 95%	600 / 79% *

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

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
8.1	Traffic enforcement index. *	43.63	43.54	47.85

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

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
9.1	Number of special enforcement traffic areas.	65	82	67
9.2	Number of special enforcement traffic areas to which equipment was deployed.	65	82	67

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
10.1	Percentage of emergency calls for service meeting the 5-minute response time standard.	89%	97%	92%

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
11.1	Percentage of non-emergency calls for service meeting the 20-minute response standard. (24 selected dates and times throughout a 12-month period.) * All non-emergency calls from a selected 30-day period	100%	100%	100%

PUBLIC SAFETY SUMMARY
PERFORMANCE REPORTING OUTCOMES

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
12.1	Number and percent of fire responses that meet the agreed upon service level.	95 / 100%	70/ 100%	94/ 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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
13.1	Number and average response time to medical aid calls.	1,531 / 100%	1,470 / 100%	1,798 / 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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
14.1	Number of City-wide annual emergency preparedness sessions.	2	1	1

PUBLIC SAFETY PROGRAM SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Communications Supervisor	1.00	1.00	1.00	1.00
Community Services Officer	8.00	8.00	8.00	8.00
Executive Assistant	1.00	1.00	1.00	1.00
Police Agent	6.00	6.00	6.00	6.00
Police Captain	3.00	3.00	3.00	3.00
Police Chief	1.00	1.00	1.00	1.00
Police Officer	28.00	28.00	28.00	28.00
Police Records Specialist	5.00	6.00	6.00	6.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	8.00	8.00	8.00	8.00
Property/Evidence Specialist	1.00	1.00	1.00	1.00
Public Safety Dispatcher	9.00	9.00	9.00	9.00
Systems Specialist	1.00	1.00	1.00	1.00
Total Authorized Positions	73.00	74.00	74.00	74.00
Temporary Positions				
Public Safety Assistant	3.00	2.75	2.75	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	1.50	0.75	0.75	2.01
Total Temporary Positions	7.85	6.85	6.85	8.11
Total Staffing	80.85	80.85	80.85	82.11

Expenditure Summary

<u>Description</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Employee Services	\$ 7,468,467	\$ 8,104,283	\$ 10,310,542	\$ 10,044,595
Supplies & Other Services & Capital Outlay	5,941,283	5,976,094	6,016,757	5,924,682
Debt Service	-	-	-	-
Total Before Transfers	13,409,750	14,080,377	16,327,299	15,969,277
Transfers-Out	21,548	-	-	-
Appropriation Total	13,431,298	14,080,377	16,327,299	15,969,277
Less Transfers-In	141,728	41,036	38,645	36,500
Net Cost	\$ 13,289,570	\$ 14,039,341	\$ 16,288,654	\$ 15,932,777

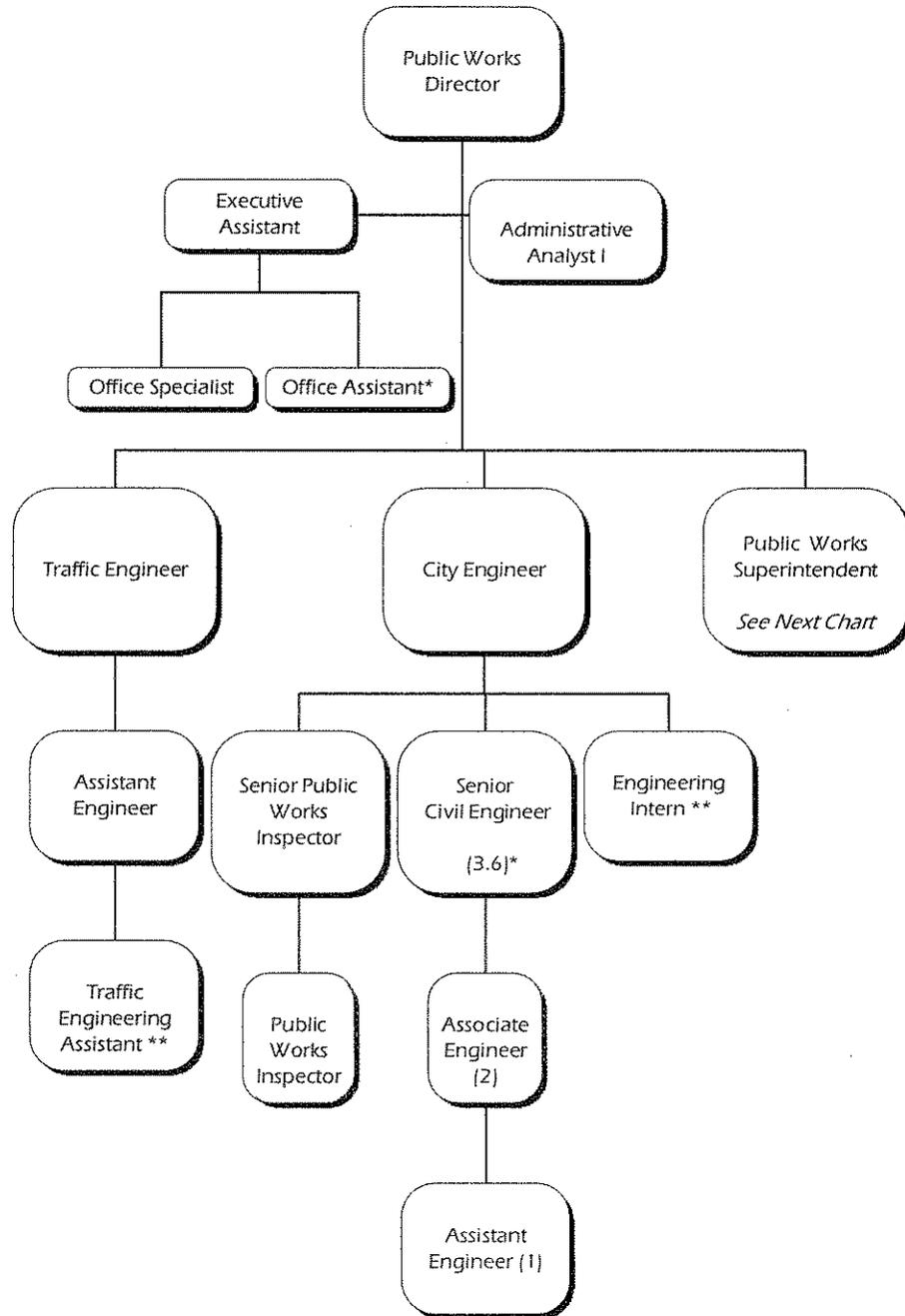
Revenue Summary

Total Revenue Monitored by Department	\$ 756,655	\$ 737,316	\$ 735,402	\$ 790,404
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Public Works



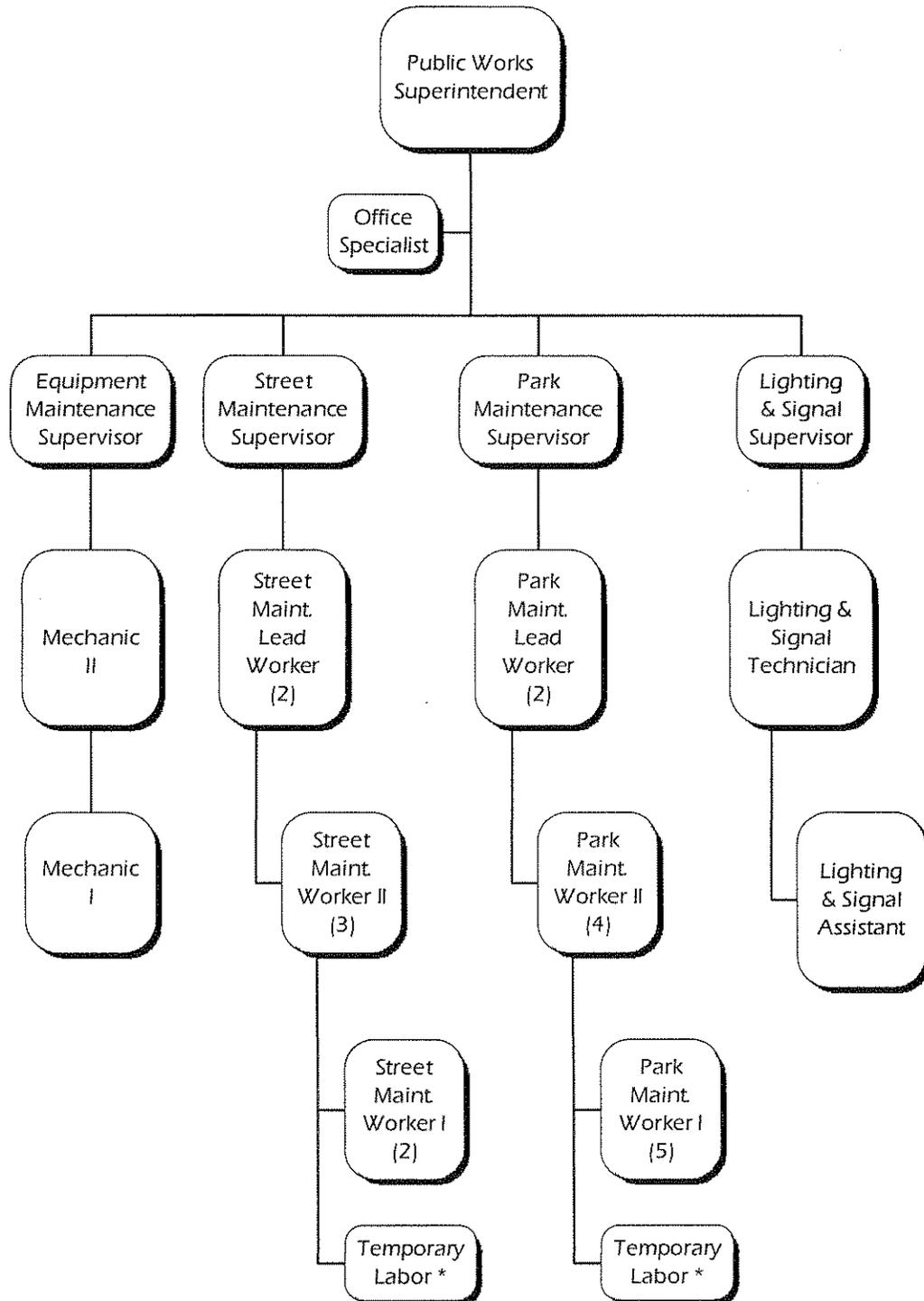
Public Works Department
Engineering Division
2005 - 2006



* Permanent Part-Time

** Temporary

Public Works Department Maintenance Division 2005 - 2006



* 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 2004 - 2005

- Completed construction of Westmont Avenue Street Reconstruction.
- Completed construction of McGlincy/Cristich Storm Drain Project.
- Completed construction of the Collector Street Overlay Project.
- Completed construction of the Campbell/Victor traffic signal project.
- Completed design for the Los Gatos Creek County Dog Park.
- Initiated design of the Silicon Valley Animal

WORKPLAN ITEMS FOR FISCAL YEAR 2005 - 2006

- 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).
- Monitor and revise, as necessary, the City's Neighborhood Traffic Management Program. (3.1, 3.3, 4.4)
- Provide Traffic Engineering support to Engineering Division's Pavement Maintenance Project implementation. (3.3, 3.7, 3.8)
- Prepare an annual traffic-vehicle-pedestrian accident report. (4.4)

PUBLIC WORKS DEPARTMENT SUMMARY
WORK PLAN ITEMS FOR FISCAL YEAR 2005 - 2006

- Monitor and participate, as appropriate, in implementation and operation of Intelligent Transportation Systems (ITS), the ITS-West Corridor Project, ITS Enhancement Project, and Bascom Avenue Transit Priority Signal Timing Project. (3.5)
- Coordinate/manage cooperative project with Santa Clara Valley Water District for Campbell/San Tomas Expressway Production Well Project.
- Collect information for preparation of a City Design Standards publication.
- Assist the City Attorney in developing a sidewalk program and Implement sidewalk inspection program.
- Initiate new solid waste collection and disposal procurement process for franchise contract to be effective March, 2007.
- Implement New and Redevelopment Provisions of the new five-year NPDES permit (7.1, 7.4)
- Continue development of standard operating procedures for land development processes.
- Procure and outfit vehicles and equipment authorized in the 2005-2006 budget by June 30, 2006. (2.3, 2.9)
- Dispose of all surplus vehicles and equipment by June 30, 2006. (2.3, 2.9)
- Develop tree trimming and maintenance schedules and standards for Campbell's urban forest.
- Continue to update tree inventory to include all trees removed and planted within the last seven (7) years and all pruning completed within the last five (5) years

**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.

	Productivity Indicators	FY 02/03	FY 03/04 *	FY 04/05
1.1	Percent of diversion.	41%*	41%	41%

*Good Faith Effort Achieved

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
2.1	Percent of CMP roadways meeting CMP LOS standard.	88.9% in Compliance	88.9% in Compliance	100% in Compliance

3.0 Traffic Accidents: Decrease in serious accidents over time.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05**
3.1	Number of pedestrian accidents and percent of total.	4/0.6%	13/2.1%	23/3.8%
3.2	Number of bicycle accidents and percent of total.	13/2.0%	16/2.6%	17/2.8%
3.3	Number of injury accidents and percent of total.	87/13.3%	100/16.5%	114/18.9%

**Estimates – based on available information for 10 month period of 1/1/04-10/31/04

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
4.1	Number of conditions of approval and/ or additional requests for information received.	135	145	TBD
4.2	Percent of time responded to within 12 working days.	85%	90%	TBD

PUBLIC WORKS DEPARTMENT
PERFORMANCE REPORTING OUTCOMES

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
5.1	Number of maps reviewed.	9	7	TBD
5.2	Percentage of maps reviewed and returned within 12 working days.	70%	69%	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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
6.1	Cost of design and construction engineering as a % of total project cost.	Average 18.44%	Average 17%	Average 16%

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

	Productivity Indicators	FY 02/03	FY 03/04*	FY 04/05**
7.1	Percent of City's pavement network at a PCI of 70 or greater.	81.8%	81.3%	TBD
7.2	Mean PCI of City's pavement network.	80	78	TBD
7.3	Aggregate deferred maintenance costs.	\$12M	\$11M	TBD
7.4	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.

**Update to Pavement Maintenance Program data to be completed by 4/20/05.

**PUBLIC WORKS DEPARTMENT SUMMARY
PERFORMANCE REPORTING OUTCOMES**

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
8.1	Percent of preventative maintenance completed on schedule.	95%	96%	96%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
9.1	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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
10.1	Percent of time commercial streets were swept weekly.	100%	100%	100%
10.2	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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
11.1	Number of streetlights maintained.	2,275	2,286	2,300
11.2	Number of streetlight outages detected.	363	395	625
11.3	Percent of time work orders responded to within 10 working days.	95%	95%	96%

**PUBLIC WORKS DEPARTMENT SUMMARY
PERFORMANCE REPORTING OUTCOMES**

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
12.1	Percent of facilities maintained at current or higher standard.	100%	100%	100%

PUBLIC WORKS DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Administrative Analyst I	1.00	1.00	1.00	1.00
Assistant Engineer	4.00	4.00	4.00	3.00
Associate Civil Engineer	1.00	1.00	1.00	2.00
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	-
Lighting & Traffic Signal Assistant	-	1.00	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	2.00
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	5.00	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	3.00
Senior Office Assistant	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
Total Authorized Positions	44.10	45.10	45.10	44.50

PUBLIC WORKS DEPARTMENT SUMMARY

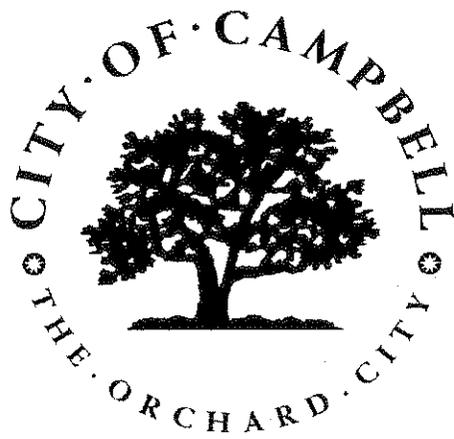
<u>Temporary Positions</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Engineering Intern	1.15	1.15	0.58	0.58
Engineering Assistant	0.31	0.55	0.58	0.58
Project Engineer (Traffic)	-	0.94	0.94	0.94
Project Manager	0.36	0.36	0.36	0.43
Senior Project Manager	-	-	-	-
Temporary Clerk (Vacation Relief)	0.08	0.08	0.08	0.08
Temporary Labor	2.80	3.67	4.85	4.46
Temporary Lighting Assistant	0.75	-	-	0.96
Temporary Mechanic	0.08	-	-	-
Traffic Engineering Assistant	0.96	0.94	0.58	0.58
Total Temporary Positions	6.49	7.69	7.97	8.61
Total Staffing	50.59	52.79	53.07	53.11

Expenditure Summary

<u>Description</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Employee Services	\$ 3,840,818	\$ 4,099,802	\$ 4,317,983	\$ 4,501,654
Supplies & Other Services & Capital Outlay	2,912,169	2,616,104	2,904,212	2,797,696
Debt Service	-	-	-	-
Total Before Transfers	6,752,987	6,715,906	7,222,195	7,299,350
Transfers-Out	1,278,218	1,079,659	1,092,624	1,079,075
Appropriation Total	8,031,205	7,795,565	8,314,819	8,378,425
Less Transfers-In	2,180,267	2,025,984	2,134,413	1,948,651
Net Cost	\$ 5,850,938	\$ 5,769,581	\$ 6,180,406	\$ 6,429,774

Revenue Summary

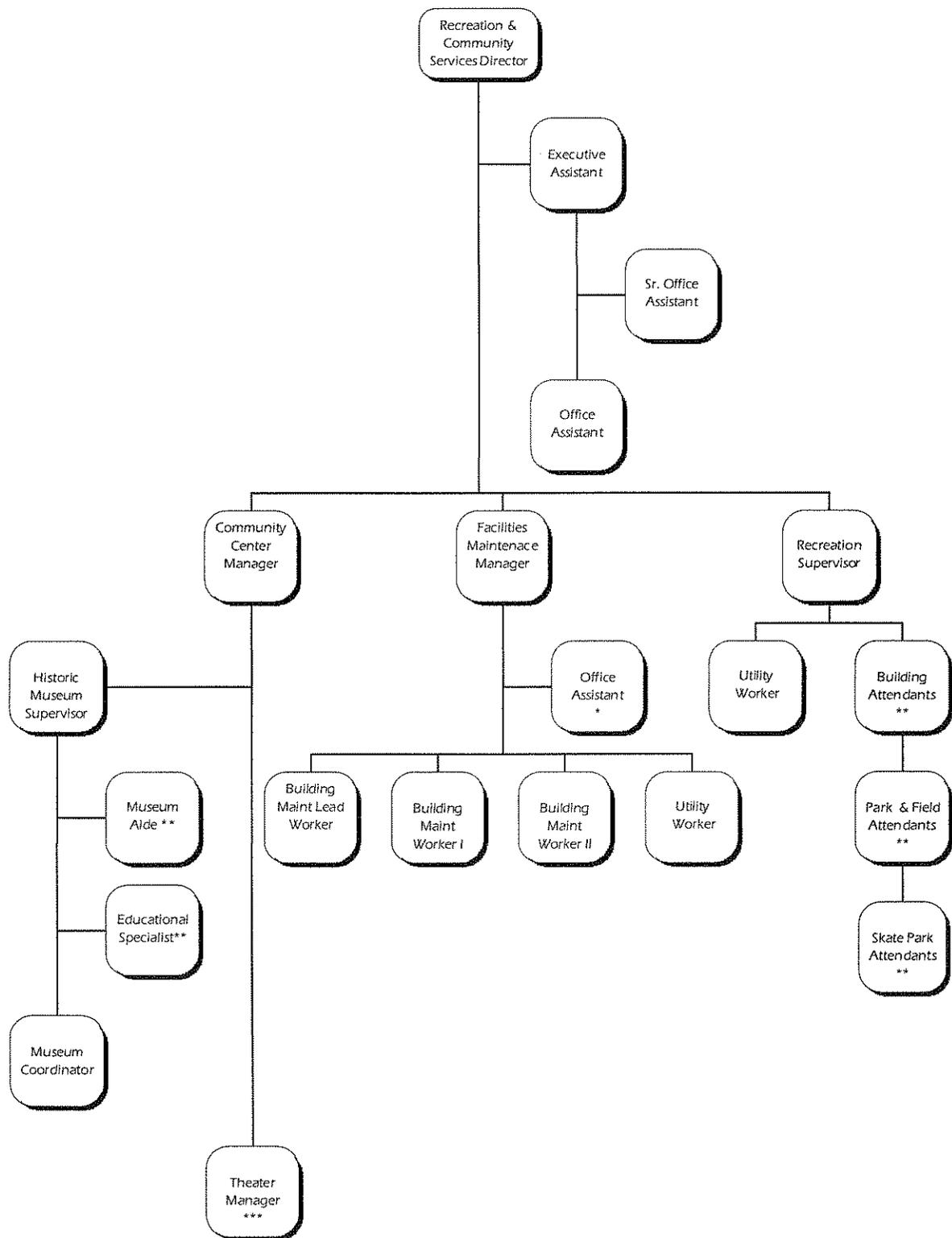
Total Revenue Monitored by Department	\$ 5,502,390	\$ 4,769,051	\$ 4,889,884	\$ 4,966,229
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Recreation & Community Services

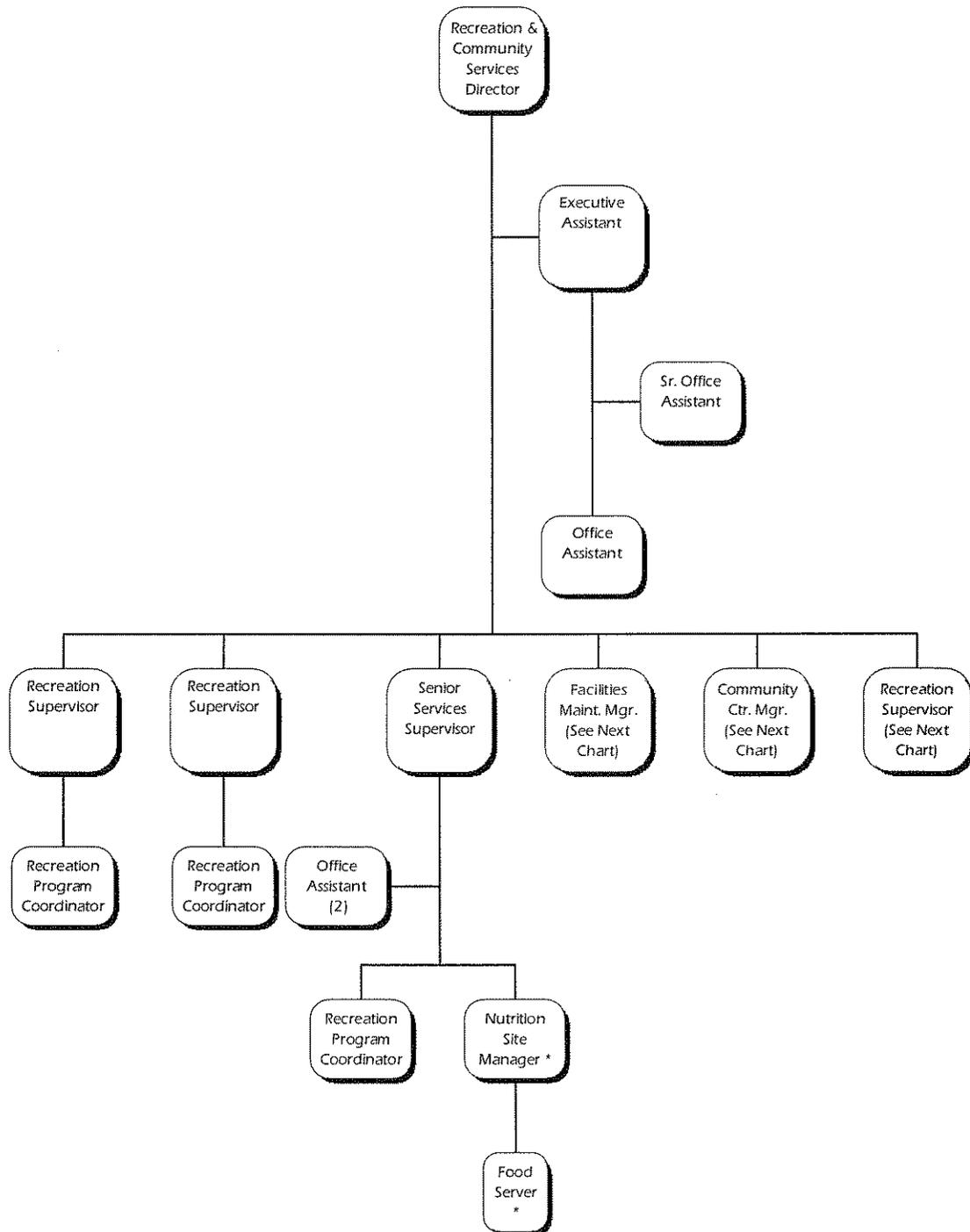


Recreation and Community Services Department
 Administration, Community Center & Building Maintenance
 2005 - 2006

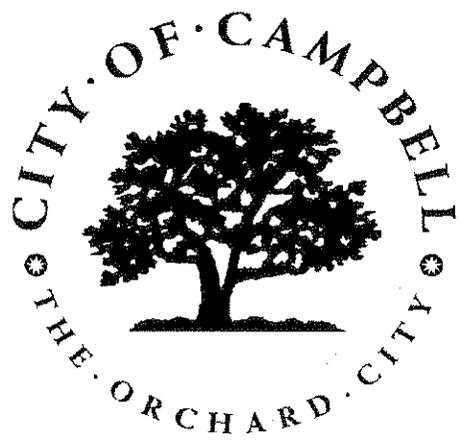


* Permanent Part-Time
 ** Temporary Part-Time
 *** Contract

Recreation and Community Services Department
 Administration, Musuem, Recreation & Adult Services
 2005 - 2006



* 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, 5.4)
- Maintain cooperative relationships with Campbell Union School District (CUSD) and the Campbell Union High School District to coordinate programs and issues concerning Campbell residents. (5.5)
- Foster and encourage partnerships with other agencies and community groups to address the community's diverse recreation needs. (5.5, 6.1)
- 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)
- Complete an annual review of fees for departmental services and facilities. (5.6)
- Complete the budget preparation process for fiscal year 2006-2007.
- Produce three Recreation Activity Guides and distribute to over 20,000 households in the Campbell community. (8.1)
- Provide ongoing training for staff on their responsibilities for emergency response.
- Ensure timely completion of permanent employees' annual performance evaluations.
- Continue funding Case Management services for Campbell's frail elderly. (5.1, 5.4)
- Offer evening and weekend programs that target the needs of the "younger" senior adult. (5.1, 5.4)
- Coordinate and monitor athletic field uses for City and School district fields. (5.3, 5.5, 6.1)
- Promote and facilitate use of the Campbell Community Center. (5.6)
- Oversee property and tenant management at the Community Center. (5.3, 5.6)
- Collect, preserve, document, exhibit and interpret objects of cultural and historical significance to Campbell. (6.4)
- Promote individual and group (including educational fieldtrip) visits to both the Ainsley House and Historical Museum (Firehouse). (5.2, 5.5, 6.4)
- Initiate all building maintenance special projects by 5/31/06. (5.3)
- Provide a summer drama camp for 4th through 8th grade students. (5.1, 5.2, 5.5)
- Provide a summer concert series. (6.4)

SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2004 – 2005

- Renewed the agreement between the City of Campbell and the Campbell Union School District for use of their fields.
- Initiated a vending contract to generate revenue.
- Raised approximately \$23,000 for museum operations from private sources.
- Developed marketing materials for the Heritage Theatre rental program.
- Planned, booked and conducted two seasons of four shows each at the Heritage Theatre
- Developed a season ticket subscriber base of 200 patrons for the Heritage Theatre.

**RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY
SIGNIFICANT ACCOMPLISHMENTS FOR FISCAL YEAR 2004 – 2005**

- Initiated a volunteer recruitment and training program for the Heritage Theatre.
- Established a Cultural Growth Fund to support theatre use and presentations by non-profit organizations and cultural groups.
- Organized the tenth anniversary Gala celebration of the opening of the Ainsley House.
- Started the Police Department remodel project.

WORKPLAN ITEMS FOR FISCAL YEAR 2005 - 2006

- In conjunction with the Community Development Department, review and update as necessary the City's Open Space Element of the General Plan and the Open Space Implementation Plan.
- Assist with the City's website review and update.
- Review and update the Special Event and Fee Waiver processes. (5.6, 8.2)
- Review and update all facility use policies and fee schedules. (2.3, 5.6)
- Assume field scheduling and supervision of four additional CUSD sites. (5.3, 5.5, 6.1)
- Increase daily participation in the Senior Adult Nutrition program by ten person. (5.1, 5.4)
- Review and update the Museum's Strategic Plan. (6.4)
- Raise \$25,000 for operation of the Campbell Historical Museum from private sources. (5.6)
- Increase the season ticket subscriber base at the Heritage Theatre from 200 to 250. (5.6)
- Work with the FHOT Board to add \$9,000 to the Cultural Growth Fund and develop marketing materials for the Fund. (6.4)
- Assist SVACA in the construction management of improvements for the new animal shelter facility. (5.3)
- Complete the following carryover Capital Improvement Projects:
 - ⇒ 04-05 Fire Alarm System for Community Center 3/30/06 (5.3)
 - ⇒ 04-07 HVAC Upgrade to Building B 5/31/06 (5.3)
 - ⇒ 98-08 Police Department Remodel 8/30/05 (5.3)
- Offer safety training workshops including CPR, Safesitters (for teen babysitters), Jr. fire safety, Jr. Lifeguards and life guarding classes. (5.1, 5.2, 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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
1.1	Percent of cost recovery for Recreation Division fee based programs.	95%	103%	148%
1.2	Percent of cost recovery for Senior Services Division fee based programs.	63%	75 %	105 %

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY
PERFORMANCE REPORTING OUTCOMES

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
2.1	Number and percent of projects completed on time.	20/ 80%	10 / 90%	18 / 90%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
3.1	Number of performance reviews to be completed.	24	24	24
3.2	Percent of time performance reviews were completed timely.	100%	96%	96%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
4.1	Total lease and rental income generated at the Community Center.	\$1,364,037**	\$1,379,560	\$1,605,160

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
5.1	Total donations secured for Museum operations and staffing and percent of program budget.	\$22,590 9.6%	\$23,273 8.1%	\$25,000 8.5%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
6.1	Number and percent of Campbell residents participating in recreational programs based on 2000 Census of 38,138.	18,170/ 46%	15,386 40.3%	15,895 41.7%

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY
PERFORMANCE REPORTING OUTCOMES

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
7.1	Percent of programming effort to preschool and elementary school aged children.	39%	39%	40%
7.2	Percent of programming effort to teen aged children.	20%	20%	20%
7.3	Percent of programming effort to adults.	18%	18%	20%
7.4	Percent of programming effort to older adults.	23%	23%	20%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
8.1	Number of months packets were mailed.	11	11	11
8.2	Percent of time packets were mailed timely.	100%	100%	100%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
9.1	Total number of meals served.	12,425	9,960	9,462
9.2	Average number of meals served per day.	40	40	38
9.3	Cost per meal served.	\$3.09	\$3.55	\$3.68

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY
PERFORMANCE REPORTING OUTCOMES

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
10.1	Participation at 6/30.	1,263	1,201 *	1,500
10.2	Percent of desired membership base.	105%	71% *	88%

* Changed goal from 1,200 to 1,700.

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
11.1	Number of tenants and average tenant occupancy rate.	22 97%	24 95%	25 100%
11.2	Number of rental facilities and percent of capacity.	10 60%	10 85%	10 85%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
12.1	Percent of time a 30-day late period was enforced.	96%	98%	97%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
13.1	Percent of Museum collection inventoried annually.	100%	100%	100%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
14.1	Number of visitors annually, and percent of annual visitation goal.	6,753 / 135%	5,726 / 115%	5,800 / 116%

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

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
15.1	Number of projects and percent completed timely.	31 79%	16 88%	13 85%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
16.1	Number of work orders submitted.	854	765	1,006
16.2	Number of work orders completed.	854	640	912
16.3	Percent of time work orders were completed within 3 working days.	83%	85%	91%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
17.1	Maximum capacity and percent attained.	1,528 88%	1,9354 83%	2,000 92%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
18.1	Number and percent of residents attending sports programs.	1,811 / 32%	2,761 40%	2,900 42%
18.2	Number and percent of residents attending aquatics programs.	1,990 / 55%	2,230 55%	2,500 57%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
19.1	Maximum capacity and percent attained.	1,950 95%	2,202 89%	2,591 97%

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

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
20.1	Number and percent of residents attending classes.	2,681 54%	3,041 58%	3,461 64%
20.2	Number and percent of residents attending preschool.	1,008 70%	1,107 77%	990 69%
20.3	Number and percent of residents attending day camp.	1,365 70%	1,447 66%	1,644 63%

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

	Productivity Indicators	FY 02/03	FY 03/04 *	FY 04/05
21.1	Number of seasons.	1	1	2
21.2	Number of Shows per seasons	4	4	4
21.3	Number of other in-house events.	1	1	2
21.4	Average percent of house sold per show.	80%	83%	67%

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

	Productivity Indicators	FY 02/03	FY 03/04 *	FY 04/05
22.1	Number of school dates.	0	6	11
22.2	Number of other rental dates.	0	24	82
22.3	Number of new customers..	0	16	25

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

	Productivity Indicators	FY 02/03	FY 03/04 *	FY 04/05
23.1	Number of season subscribers.	0	110	205

* Based on six months of operation.

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</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	0.50	0.50
Office Assistant	2.00	3.25	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	2.00	2.00	2.00
Total Authorized Positions	22.25	24.50	24.25	24.25

Temporary Positions

After School Leader/Specialist	1.11	-	-	-
Aquatic Instructor / Lifeguard	4.00	3.46	3.46	3.46
Building Attendants	-	-	-	-
Bldg. Attendants - Building Attendants - Weeknight	0.88	-	1.00	1.01
Bldg. Attendants - Building Attendants - Weekends	1.70	1.60	1.60	1.55
Bldg. Attendants - Concert Series	-	-	0.05	0.05
Bldg. Attendants - Skate Park Attendants	-	-	-	-
Bldg. Attendants - Enhanced Skate Park Supvr.	-	-	0.24	0.24
Bldg. Attendants - Park/Field Attendant	-	-	-	-
Class Instructors	2.51	3.62	3.62	3.81
Clerical Relief	0.22	0.24	0.16	0.22
Clerk Receptionist	0.50	-	-	-
Clerk Typist	0.75	-	0.75	0.75
Day Camp Recreation Leaders	3.91	4.41	4.49	4.35
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	0.04
Education Specialist	-	0.35	0.35	0.44
English Language Enrichment Preschool Teacher/Aide	-	-	-	-
Facility Attendance Staff	0.22	0.22	0.22	0.21
Facility Attendants / Scorers	1.57	1.67	1.65	1.98

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Temporary Positions</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Fitness Program Staff	3.24	2.81	3.03	3.19
Food Server	0.05	0.05	0.05	0.05
Homework Center Staff	-	-	-	-
Lifeguard/Instructor	0.10	0.08	0.08	0.08
Maintenance Staff Vacation Relief	0.24	0.24	0.24	0.22
Maintenance Worker II	-	0.41	1.00	-
Museum Aide	0.50	0.50	0.50	0.50
Museum Coordinator	-	-	-	-
Hazelwood/Rosemary Pre-School	-	-	-	-
Park/Field Attendant	0.84	0.84	0.84	0.45
Pre-School Aides	1.19	1.19	1.19	1.19
Pre-School Instructors	1.24	1.24	1.24	1.24
Recreation Intern	0.69	0.28	-	-
Recreation Specialist	0.06	0.10	0.16	0.16
Site Manager - Relief	0.07	0.07	0.07	0.05
Skate Park Attendant	1.00	1.00	1.00	1.00
Skate Park Monitor	0.40	0.40	0.40	-
Special Event Leaders	0.18	0.18	0.42	0.48
Special Event Specialist/Instructor	0.20	0.21	0.21	0.07
Summer Enrichment Workshop Staff	-	-	-	-
Summer Music Camp Staff	0.40	0.45	-	-
Sports League Officials	1.22	1.14	1.11	1.13
Sports Specialist	0.82	0.63	0.42	0.38
Teen Services Staff	-	-	-	-
Temporary Labor	-	-	-	-
Trips & Tour Guides	-	-	-	-
Weekend Work Furlough Supervisor	0.23	0.23	0.23	0.23
Total Temporary Positions	30.54	28.12	30.28	28.99
Total Staffing	52.79	52.62	54.53	53.24

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

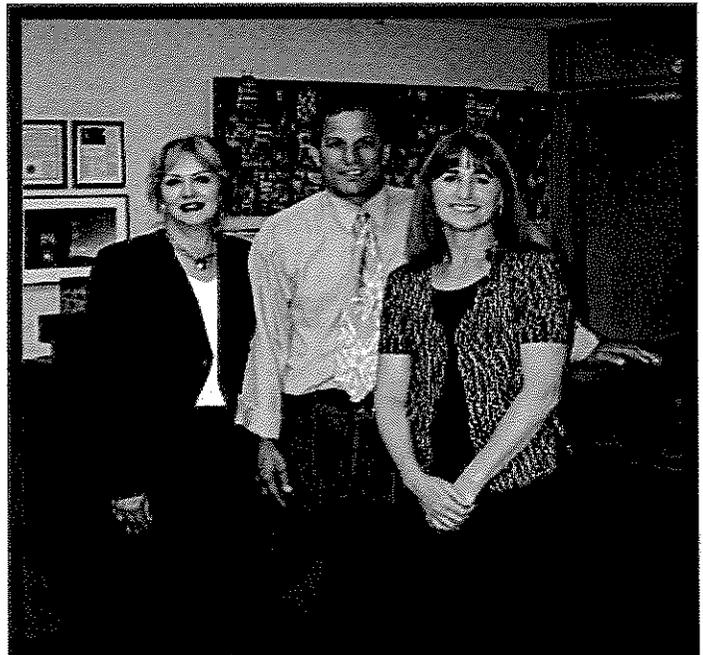
Expenditure Summary

<u>Description</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Employee Services	\$ 2,667,562	\$ 2,974,777	\$ 3,083,198	\$ 3,105,494
Supplies & Other Services & Capital Outlay	1,675,617	2,130,075	2,828,563	2,373,425
Debt Service	-	-	-	-
Total Before Transfers	4,343,179	5,104,852	5,911,761	5,478,919
Transfers-Out	-	-	-	-
Appropriation Total	4,343,179	5,104,852	5,911,761	5,478,919
Less Transfers-In	23,189	36,938	49,280	50,850
Net Cost	<u>\$ 4,319,990</u>	<u>\$ 5,067,914</u>	<u>\$ 5,862,481</u>	<u>\$ 5,428,069</u>

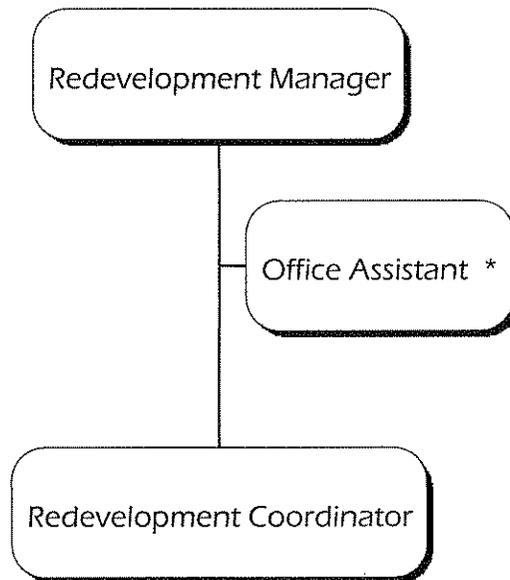
Revenue Summary

Total Revenue Monitored by Department	<u>\$ 2,865,567</u>	<u>\$ 3,554,682</u>	<u>\$ 4,059,049</u>	<u>\$ 4,089,589</u>
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Redevelopment Agency



Redevelopment Agency 2005 - 2006



**Permanent Part-Time*

REDEVELOPMENT AGENCY SUMMARY

2005 - 2006 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 2004-2005 fiscal year and a comparison with the Agency's achievements for that period.

MAJOR OBJECTIVES FOR FISCAL 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.
- 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.

MAJOR ACHIEVEMENTS FOR 2004 – 2005

- On January 4, 2005 the Agency Board adopted the 2005 – 2009 AB-1290. On February 1, 2005 the Agency Board approved a purchase agreement with the Santa Clara Valley Water District for the acquisition of 511 & 555 W. Campbell Avenue for an affordable housing project.
- On April 19, 2005, the Agency executed a Disposition and Development Agreement with Charities Housing as the buyer and developer of 511 & 555 W. Campbell Avenue.
- Secured entitlements and building permits for a mixed use development on the Campbell Avenue Master Developer Site.
- Expended or encumbered approximately \$12 million of the \$13.5 million in proceeds from the 2002 Tax Allocation Bonds.

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 2004 - 2005

- Implemented the Agency's AB-315 Affordable Housing Production Plan.
- Approved a purchase agreement with the Santa Clara Valley Water District for the acquisition of 511 & 555 West Campbell Avenue for an affordable housing project.
- Executed a Disposition and Development Agreement with Charities Housing as the buyer and developer of 511 & 555 West Campbell Avenue.
- Secured entitlements and building permits for a mixed use development on the Campbell Avenue Master Developer Site.

WORKPLAN ITEMS FOR FISCAL YEAR 2005 – 2006

- Update the Downtown Development Plan.
- Develop a strategy for facilitating the development and redevelopment of key vacant, underutilized or nonconforming properties in the downtown area consistent with the Agency's Five Year Implementation Plan.
- Monitor the status of the Creekside Hotel site and make recommendations as to how to facilitate the development of a hotel.
- Carryout terms of disposition and development agreement for 175 – 201 E. Campbell Avenue through closing and construction.

REDEVELOPMENT AGENCY
WORKPLAN ITEMS FOR FISCAL YEAR 2005 – 2006

- See through to completion the terms and conditions of the 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 and 511 West Campbell Avenue.
- Continue to evaluate redevelopment opportunities and make recommendations to the Agency Board.
- Monitor State actions regarding proposed ERAF shift of RDA funds that may affect operating and capital budgets.
- Monitor property tax appeals that could affect Agency revenues.
- Evaluate refinancing opportunities that might reduce the Agency's debt service payments.
- Complete five to ten First Time Homebuyer Loans.
- Participate with Charities Housing in a Rental Assistance Program.

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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
1.1	Number of telephone calls made in an effort to recruit new businesses to downtown.	128	115	150
1.2	Number of information packets sent out to interested parties.	63	90	50
1.3	Number of new businesses opening downtown.	9	21	12

- 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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
2.1	Number of business meetings held.	128	100	102

**REDEVELOPMENT AGENCY SUMMARY
PERFORMANCE REPORTING OUTCOMES**

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
3.1	Number of commercial loans/grants approved.	1	2	2
3.2	Number of building permits issued.	1	2	2
3.3	Number of certificates of completion issued.	1	2	0

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
4.1	Number of building permits issued in project area.	20	109	31
4.2	Number of RDA agreements entered into.	1	3	3

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
5.1	Current increase in valuation as assessed by Santa Clara County.	+3%	+0.0%	-4.6%

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

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
6.1	Number of affordable housing compliance reports received.	254	273	270
6.2	Number of affordability applications reviewed.	5%	5%	5%

**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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
7.1	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.

	Productivity Indicators	FY 02/03	FY 03/04	FY 04/05
8.1	Total number of affordable units constructed.	258	9	3
8.2	Total number of units under regulatory agreement.	258	273	270

REDEVELOPMENT AGENCY DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</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
Total Authorized Positions	2.90	2.90	2.90	2.90
<u>Temporary Positions</u>				
Office Assistant	0.10	0.10	0.10	-
Total Temporary Positions	0.10	0.10	0.10	-
Total Staffing	3.00	3.00	3.00	2.90

Expenditure Summary

<u>Description</u>	<u>Actual 2002-2003</u>	<u>Actual 2003-2004</u>	<u>Adopted 2004-2005</u>	<u>Adopted 2005-2006</u>
Employee Services	\$ 268,247	\$ 294,547	\$ 326,932	\$ 349,848
Supplies & Other Services & Capital Outlay	209,371	1,444,185	3,737,921	1,236,184
Debt Service	4,401,781	3,638,226	4,000,591	4,131,904
Total Before Transfers	4,879,399	5,376,958	8,065,444	5,717,936
Transfers-Out	264,406	198,670	711,459	705,416
Appropriation Total	5,143,805	5,575,628	8,776,903	6,423,352
Less Transfers-In	200,000	200,000	688,983	677,049
Net Cost	<u>\$ 4,943,805</u>	<u>\$ 5,375,628</u>	<u>\$ 8,087,920</u>	<u>\$ 5,746,303</u>

Revenue Summary

Total Revenue Monitored by Department	<u>\$ 7,424,672</u>	<u>\$ 5,624,435</u>	<u>\$ 5,480,642</u>	<u>\$ 5,536,657</u>
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