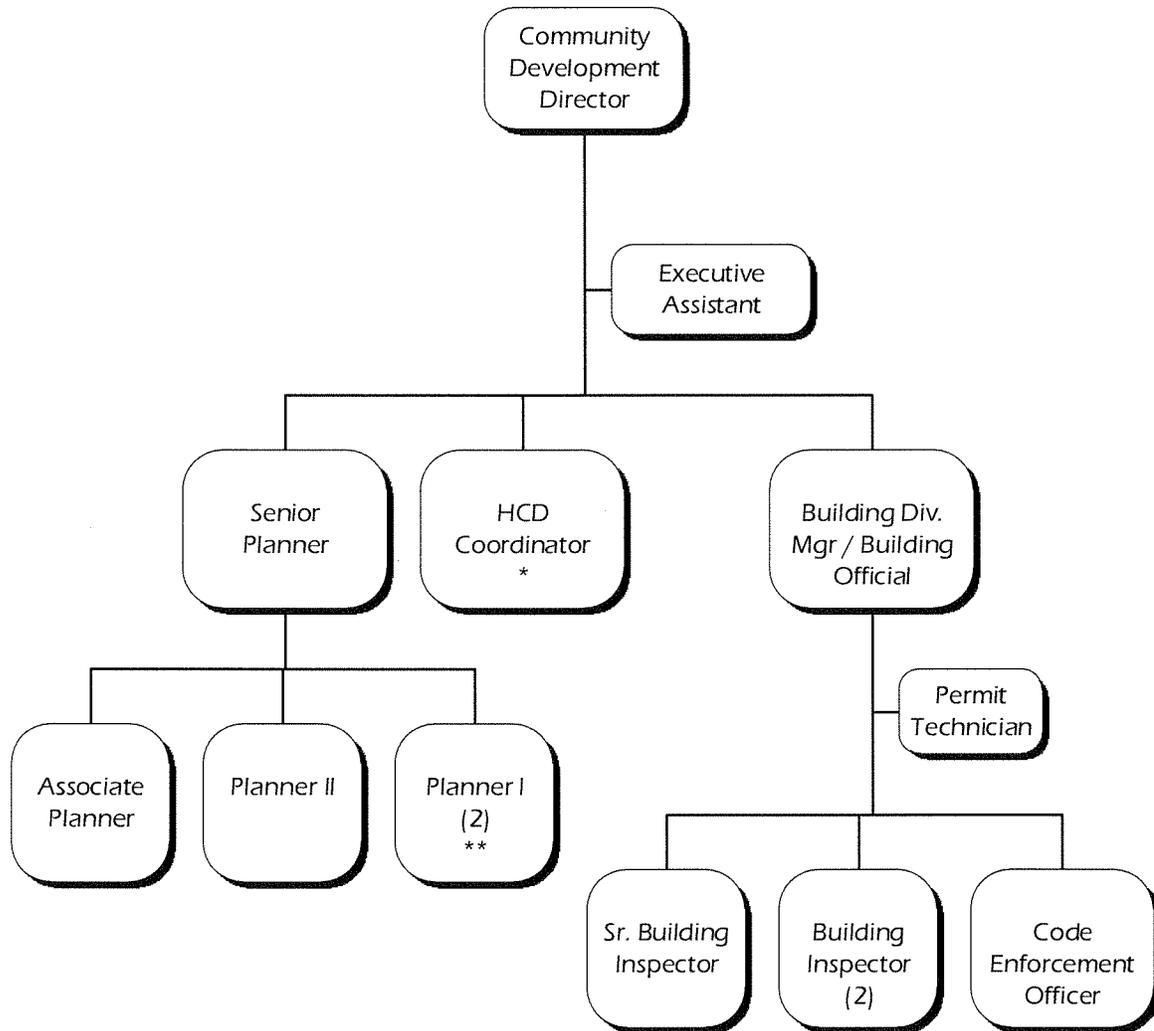


Community Development



Community Development Department 2006 - 2007



* Permanent Part-Time

** One Frozen Position

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2003-2004</u>	<u>Actual 2004-2005</u>	<u>Adopted 2005-2006</u>	<u>Adopted 2006-2007</u>
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	0.10
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	13.22
Temporary Positions				
Temporary Planner	-	-	0.15	-
Planning Intern	-	-	-	-
Total Temporary Positions	-	-	0.15	-
Total Staffing	13.47	13.47	13.62	13.22

Expenditure Summary

<u>Description</u>	<u>Actual 2003-2004</u>	<u>Actual 2004-2005</u>	<u>Adopted 2005-2006</u>	<u>Adopted 2006-2007</u>
Employee Services	\$ 1,283,949	\$ 1,402,784	\$ 1,493,441	\$ 1,505,641
Supplies & Other Services & Capital Outlay	408,421	380,382	510,538	476,130
Debt Service	-	-	-	-
Total Before Transfers	1,692,370	1,783,166	2,003,979	1,981,771
Transfers-Out	-	-	-	-
Appropriation Total	1,692,370	1,783,166	2,003,979	1,981,771
Less Transfers-In	27,830	28,048	69,488	28,938
Net Cost	\$ 1,664,540	\$ 1,755,118	\$ 1,934,491	\$ 1,952,833

Revenue Summary

Total Revenue Monitored by Department	<u>\$ 1,924,791</u>	<u>\$ 2,088,628</u>	<u>\$ 1,848,237</u>	<u>\$ 1,923,504</u>
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GENERAL FUND - (101)
Community Development - Administration Program (550)
Program Manager - Planning Director

MISSION STATEMENT

Efficiently manage the daily operations of the Community Development Department.

ONGOING RESPONSIBILITIES

- Provide direction to staff to ensure high quality customer service to the citizens of Campbell and the development community.
- Oversee the implementation of the City's Strategic Plan and General Plan.
- Provide effective management and leadership to Community Development divisions and programs.
- Complete annual performance evaluations of Division Heads, Executive Assistant, and Housing Coordinator; and oversee Planning and Building Division employee evaluations.
- Provide training opportunities for the Planning Commission, Historic Preservation Board and staff.
- Monitor monthly expenditures.
- Provide support functions for City Council, Planning Commission and Historic Preservations Board.
- Provide oversight and support to the Community Development Block Grant Program and the City's Housing Programs.
- Direct office operations.
- Prepare the department's 2007-2008 budget.
- Enhance the public information resource center incorporating Building, Housing, Code Enforcement and Planning information brochures, pamphlets, handouts, etc.
- Implement Performance Measurement Program.
- Convert paper files into the electronic storage system.
- Standardize public counter information and procedures.
- Look for opportunities to enhance volunteerism in City operations.
- Expand computer proficiency of department employees.
- Improve and maintain the departmental website.
- Monitor new legislation and case law for their impact on Planning, Building, House and Code Enforcement implementation.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Serve on the League of California Cities Housing, Community & Economic Development Policy Committee and make recommendations on State legislation.
- Complete the Winchester Boulevard Area plan.
- Prepare implementation material for the design guidelines for historic homes.
- Evaluate options and initiate on-line permitting.
- Participate on Economic Development Committee.
- Review program mission and performance outcome standards.

GENERAL FUND - (101)
Community Development - Administration Program (550)
Program Manager - Planning Director

PERFORMANCE REPORTING OUTCOMES

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

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Percent of time call back was made.	95%	100%	100%
1.2	Percent of time public notices were filed accurately.	100%	100%	100%

* Estimated

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

**EXHIBIT B
101.550**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.550.7001 Personnel - Regular	\$ 164,797	\$ 177,636	\$ 119,098	\$ 112,359
101.550.7002 Personnel - Temporary	-	1,011	-	-
101.550.7003 Personnel - Overtime	-	-	-	-
101.550.7005 Personnel - POST	-	-	-	-
101.550.7103 Personnel - Holiday Pay	-	-	-	-
101.550.7104 Meal Allowance	-	-	-	-
101.550.7105 Uniform Allowance	-	-	-	-
101.550.7106 Retirement	4,120	13,566	14,651	13,439
101.550.7107 Dental Insurance	3,280	3,477	2,208	2,134
101.550.7108 Group Health Insurance	17,133	18,330	11,986	12,816
101.550.7109 Group Life Insurance	510	486	331	316
101.550.7110 Workers' Compensation Insurance	930	783	584	787
101.550.7111 Unemployment Insurance	-	-	-	-
101.550.7112 Group Disability Insurance	1,495	1,496	1,168	1,098
101.550.7113 Medicare	2,591	2,784	1,727	1,629
101.550.7114 Auto Allowance	905	904	931	766
101.550.7118 Other Benefit Pay	1,569	2,448	-	-
101.550.7119 Social Security	-	-	-	-
101.550.7122 Deferred Compensation Contribution	2,948	2,951	1,695	1,630
101.501.7126 PARS 457 Retirement	-	13	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 200,278	\$ 225,885	\$ 154,379	\$ 146,974

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

**EXHIBIT C
101.550**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.550.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.550.7421 Communications - Phones	-	-	-	-
101.550.7422 Advertising	3,479	4,825	4,700	3,500
101.550.7423 Clothing and Personal Expense	-	-	-	-
101.550.7424 Office Expense	3,285	3,150	6,000	4,800
101.550.7425 Small Tools	-	-	-	-
101.550.7427 Special Departmental Expense	54	50	3,325	1,325
101.550.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.550.7429 Maintenance & Operation of Equipment	805	-	515	515
101.550.7430 Professional & Specialized Services	4,344	1,191	2,560	2,560
101.550.7431 Promotional Expense	-	-	-	-
101.550.7432 Other Contractual Services	-	-	-	-
101.550.7433 Insurance and Surety Bonds	-	-	-	-
101.550.7434 Memberships, Dues, Books	718	566	1,530	800
101.550.7435 Travel, Conferences & Meetings	2,339	1,509	3,250	2,750
101.550.7437 Staff Development	-	-	200	200
101.550.7438 Other Charges	-	-	-	-
101.550.7441 Special Community Services	-	-	-	-
101.550.7442 Insurance Claims Expense	-	-	-	-
101.550.7548 User Charges - Photocopy/Fax	-	-	-	-
101.550.7549 User Charges - Communications Pool	-	-	-	-
101.550.7550 User Charges - Motor Pool	-	156	-	-
101.550.7551 User Charges - IT Pool	34,662	37,487	25,297	24,479
101.550.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 49,686	\$ 48,934	\$ 47,377	\$ 40,929

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

**EXHIBIT C-1
 101.550**

Description	06/07 Adopted
<u>7422 ADVERTISING</u>	
Publication of Legal Notices, EIR's, Etc.	\$ 3,500
<u>7424 OFFICE EXPENSE</u>	
Miscellaneous Printings, Maps, Publications, Office Supplies, Etc.	
Reproduction for General Plan & Public Meetings	4,800
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Employee Recognition	325
Minute Book, File & Film Processing	1,000
	1,325
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Microfiche Service Contract	515
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Temporary Coverage for Vacation/Illness Relief	2,560
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books; Dues & Subscriptions	800
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Director	750
Planning Commission / Historic Preservation Board Conferences & Meetings	2,000
	2,750
<u>7437 STAFF DEVELOPMENT</u>	
Staff (2 @ \$100/Each)	200
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	24,479
TOTAL	\$ 40,929

GENERAL FUND - (101)
Community Development - Current Planning Program (551)
Program Manager - Senior Planner

MISSION STATEMENT

Provide efficient and responsive planning services, implementing development policies, programs, and regulations.

ONGOING PROGRAM RESPONSIBILITIES

- Streamline the development review process to facilitate economic development and customer service.
- Identify and resolve development issues in the pre-application phase.
- Coordinate the review and processing of development and use applications.
- Implement design and development policies City-wide.
- Provide technical assistance and analysis to assist decision makers.
- Provide staff support through the preparation and presentation of the reports and the maintenance of records to the following: City Council, Planning Commission, Historic Preservation Board, Site and Architectural Review Committee (SARC), Development Review Committee (DRC), and Council Committees.
- Implement the Strategic Plan and General Plan.
- Provide land use, design and environmental review support for the Redevelopment Agency.
- Provide accurate and timely public information to customers.
- Provide environmental review support for the CIP and Public Works projects.
- Produce Quarterly Development Report that summarizes all major development activity.
- Complete the entitlement processing for two major development projects.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Provide training to the staff in implementation of the streamside development process.
- Improve and expand the parcel based permit database tracking system (Tidemark).
- Review cost recovery methodology and opportunities.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

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

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Meet project timelines 85% of the time.	95%	100%	95%
1.2	Percent of time code enforcement is responded to within ten days.	85%	100%	100%
1.3	Percent of time code enforcement problems are resolved within thirty days.	85%	85%	85%

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: COMMUNITY DEVELOPMENT - CURRENT PLANNING

EXHIBIT A
 101.551

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 298,725	\$ 327,360	\$ 373,421	\$ 375,438
Supplies, Services & Capital Outlay (Exhibit C)	38,963	32,966	26,901	29,223
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	337,688	360,326	400,322	404,661
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 337,688	\$ 360,326	\$ 400,322	\$ 404,661

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 337,688	\$ 360,326	\$ 400,322	\$ 404,661
TOTAL			\$ 337,688	\$ 360,326	\$ 400,322	\$ 404,661

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Zoning Fees	101	4660	\$ 217,462	\$ 271,643	\$ 225,000	\$ 255,320
TOTAL			\$ 217,462	\$ 271,643	\$ 225,000	\$ 255,320

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: COMMUNITY DEVELOPMENT - CURRENT PLANNING**

**EXHIBIT B
101.551**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.551.7001 Personnel - Regular	\$ 245,877	\$ 250,596	\$ 282,689	\$ 290,152
101.551.7002 Personnel - Temporary	-	21,557	9,600	-
101.551.7003 Personnel - Overtime	363	-	500	500
101.551.7005 Personnel - POST	-	-	-	-
101.551.7103 Personnel - Holiday Pay	-	-	-	-
101.551.7104 Meal Allowance	-	-	-	-
101.551.7105 Uniform Allowance	-	-	-	-
101.551.7106 Retirement	5,765	19,648	34,776	34,705
101.551.7107 Dental Insurance	3,906	4,159	4,480	4,536
101.551.7108 Group Health Insurance	20,735	22,290	24,326	27,259
101.551.7109 Group Life Insurance	603	581	672	672
101.551.7110 Workers' Compensation Insurance	3,033	2,900	3,291	4,683
101.551.7111 Unemployment Insurance	-	-	-	-
101.551.7112 Group Disability Insurance	1,854	1,862	2,381	2,381
101.551.7113 Medicare	2,463	2,301	4,245	4,214
101.551.7114 Auto Allowance	2,482	2,482	2,904	2,904
101.551.7118 Other Benefit Pay	8,223	(4,732)	-	-
101.551.7119 Social Security	-	-	-	-
101.551.7122 Deferred Compensation Contribution	3,421	3,436	3,432	3,432
101.501.7126 PARS 457 Retirement	-	280	125	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 298,725	\$ 327,360	\$ 373,421	\$ 375,438

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: COMMUNITY DEVELOPMENT - CURRENT PLANNING**

**EXHIBIT B-1
 101.551**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Community Development Director *	0.30	0.30	0.30	0.30	\$ 47,441
Senior Planner (From Acct. #552) **	0.50	0.50	0.50	0.50	60,343
Associate Planner	1.00	1.00	1.00	1.00	96,896
Planner II	1.00	1.00	1.00	1.00	85,472
Planner I ***	1.00	1.00	1.00	1.00	-
* Balance Funded in 550, 552, 554 & 555 ** Balance Funded in 550 & 552 *** Position Unfunded for FY 06 & 07					
TOTAL	3.80	3.80	3.80	3.80	\$ 290,152

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Planning Intern (0 Hours @ \$13.00/Hour)	-	-	-	-	\$ -
Temporary Planner * (0 Hours @ \$30.00/Hour)	-	-	0.15	-	-
* Backfill for Planner I on leave of absence partial year.					
TOTAL	-	-	0.15	-	\$ -

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: COMMUNITY DEVELOPMENT - CURRENT PLANNING**

**EXHIBIT C
101.551**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.551.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.551.7421 Communications - Phones	-	-	-	-
101.551.7422 Advertising	-	-	-	-
101.551.7423 Clothing and Personal Expense	-	-	-	-
101.551.7424 Office Expense	533	2,148	-	-
101.551.7425 Small Tools	-	-	-	-
101.551.7427 Special Departmental Expense	16,161	2,995	1,500	1,000
101.551.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.551.7429 Maintenance & Operation of Equipment	-	-	-	-
101.551.7430 Professional & Specialized Services	5,320	5,840	13,000	12,360
101.551.7431 Promotional Expense	-	-	-	-
101.551.7432 Other Contractual Services	-	-	-	-
101.551.7433 Insurance and Surety Bonds	-	-	-	-
101.551.7434 Memberships, Dues, Books	591	920	1,175	975
101.551.7435 Travel, Conferences & Meetings	100	102	-	-
101.551.7437 Staff Development	-	-	200	200
101.551.7438 Other Charges	-	-	-	-
101.551.7441 Special Community Services	-	-	-	-
101.551.7442 Insurance Claims Expense	-	-	-	-
101.551.7548 User Charges - Photocopy/Fax	-	-	-	-
101.551.7549 User Charges - Communications Pool	-	-	-	-
101.551.7550 User Charges - Motor Pool	-	-	-	-
101.551.7551 User Charges - IT Pool	16,258	20,961	11,026	14,688
101.551.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 38,963	\$ 32,966	\$ 26,901	\$ 29,223

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: COMMUNITY DEVELOPMENT - CURRENT PLANNING

EXHIBIT C-1
 101.551

Description	06/07 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Historic Preservation Board Projects	\$ 1,000
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Architectural Advisor Services (Revenue Offset Included with Zoning Fees)	12,360
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books; Dues & Subscriptions	975
<u>7437 STAFF DEVELOPMENT</u>	
Staff (2 @ \$100/Each)	200
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	14,688
TOTAL	\$ 29,223

GENERAL FUND - (101)
Community Development - Policy Development Program (552)
Program Manager - Senior Planner

MISSION STATEMENT

Provide effective policy analysis and formulation for the City including the development of City land use plans, ordinances, and strategies to improve the quality of the environment for people living and working in the community.

ONGOING RESPONSIBILITIES

- Implement the City of Campbell Strategic and General Plans.
- Monitor State and Federal legal decisions, judicial decisions and regulations affecting planning, land use, and environmental review.
- Represent the City on regional issues affecting land use and planning (VTA and Urban Runoff Program).
- Monitor monthly expenses.
- Monitor and support as appropriate the Valley Transportation Authority (VTA).
- Provide land use, urban design and policy support to the Redevelopment Agency.
- Maintain the General Plan to accomplish the following:
 - Economic Development
 - Protect and Improve Neighborhoods
 - Facilitate Discretionary Decision Making
 - Proactive Development Policy
 - Balance of Land Uses
- Provide urban design direction for new development and redevelopment.
- Maintain data for Geographic Information System (GIS) mapping for current land use, General Plan, Zoning and parcel data.
- Prepare text amendments to the Zoning Code as directed by the City Council.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 – 2007

- Assist the Redevelopment Agency prepare an update to the Downtown Development Plan.
- Participate in the United States Census Address Verification survey.
- Complete a Winchester Boulevard Area Plan.
- Prepare and implement streamside protection guidelines and standards.
- Develop plan for City entry signs.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Policy Development (552): Provide efficient processing of ordinance modifications 90% of the time.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Meet projected timelines 90% of the time.	95%	100%	100%

*Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: COMMUNITY DEVELOPMENT - POLICY DEVELOPMENT

EXHIBIT A
 101.552

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 177,427	\$ 203,221	\$ 212,085	\$ 218,988
Supplies, Services & Capital Outlay (Exhibit C)	51,664	16,188	50,255	8,846
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	229,091	219,409	262,340	227,834
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 229,091	\$ 219,409	\$ 262,340	\$ 227,834

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 207,261	\$ 197,361	\$ 198,852	\$ 204,896
RDA - 20% Housing Fund	223	9899	4,366	4,410	4,498	4,588
RDA - Administration	434	9899	17,464	17,638	17,990	18,350
State Grant - Downtown Rebound	212	9899	-	-	41,000	-
TOTAL			\$ 229,091	\$ 219,409	\$ 262,340	\$ 227,834

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Plan Maintenance Fee	101	4670	\$ 19,730	\$ 30,000	\$ 39,460	\$ 40,240
RDA - Transfers In	101	6899	21,830	22,048	22,488	22,938
State Grant - Downtown Rebound	101	6899	20,600	-	41,000	-
TOTAL			\$ 62,160	\$ 52,048	\$ 102,948	\$ 63,178

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: COMMUNITY DEVELOPMENT - POLICY DEVELOPMENT**

**EXHIBIT B
101.552**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.552.7001 Personnel - Regular	\$ 146,917	\$ 163,929	\$ 164,525	\$ 168,869
101.552.7002 Personnel - Temporary	-	522	-	-
101.552.7003 Personnel - Overtime	151	-	500	500
101.552.7005 Personnel - POST	-	82	-	-
101.552.7103 Personnel - Holiday Pay	-	-	-	-
101.552.7104 Meal Allowance	-	-	-	-
101.552.7105 Uniform Allowance	-	-	-	-
101.552.7106 Retirement	3,224	12,696	20,240	20,198
101.552.7107 Dental Insurance	2,388	2,523	2,720	2,754
101.552.7108 Group Health Insurance	12,739	13,573	14,818	16,589
101.552.7109 Group Life Insurance	367	352	408	408
101.552.7110 Workers' Compensation Insurance	1,560	1,438	1,517	2,250
101.552.7111 Unemployment Insurance	-	-	-	-
101.552.7112 Group Disability Insurance	1,177	1,173	1,376	1,376
101.552.7113 Medicare	2,241	2,464	2,393	2,456
101.552.7114 Auto Allowance	1,566	1,566	1,560	1,560
101.552.7118 Other Benefit Pay	3,065	866	-	-
101.552.7119 Social Security	-	-	-	-
101.552.7122 Deferred Compensation Contribution	2,032	2,030	2,028	2,028
101.501.7126 PARS 457 Retirement	-	7	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 177,427	\$ 203,221	\$ 212,085	\$ 218,988

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: COMMUNITY DEVELOPMENT - POLICY DEVELOPMENT**

**EXHIBIT C
101.552**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.552.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.552.7421 Communications - Phones	-	-	-	-
101.552.7422 Advertising	-	-	-	-
101.552.7423 Clothing and Personal Expense	-	-	-	-
101.552.7424 Office Expense	38	-	-	-
101.552.7425 Small Tools	-	-	-	-
101.552.7427 Special Departmental Expense	1,862	2,954	2,900	2,600
101.552.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.552.7429 Maintenance & Operation of Equipment	-	-	-	-
101.552.7430 Professional & Specialized Services	38,900	7,000	41,000	-
101.552.7431 Promotional Expense	-	-	-	-
101.552.7432 Other Contractual Services	-	-	-	-
101.552.7433 Insurance and Surety Bonds	-	-	-	-
101.552.7434 Memberships, Dues, Books	535	560	1,980	650
101.552.7435 Travel, Conferences & Meetings	-	438	600	600
101.552.7437 Staff Development	-	-	100	100
101.552.7438 Other Charges	-	-	-	-
101.552.7442 Insurance Claims Expense	-	-	-	-
101.552.7548 User Charges - Photocopy/Fax	-	-	-	-
101.552.7549 User Charges - Communications Pool	-	-	-	-
101.552.7550 User Charges - Motor Pool	-	-	-	-
101.552.7551 User Charges - IT Pool	10,329	5,236	3,675	4,896
101.552.7882 Buildings	-	-	-	-
101.552.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 51,664	\$ 16,188	\$ 50,255	\$ 8,846

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: COMMUNITY DEVELOPMENT - POLICY DEVELOPMENT

EXHIBIT C-1
 101.552

Description	06/07 Adopted
<u>7427 SPECIAL DEPARTMENT EXPENSE</u>	
Local Area Formation Commission (LAFCO) Fee - Mandate	\$ 2,600
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books, Miscellaneous	250
Dues - AICP / APA	400
	650
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Senior Planner	600
<u>7437 STAFF DEVELOPMENT</u>	
Staff (1 @ \$100/Each)	100
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	4,896
TOTAL	\$ 8,846

HOUSING & COMMUNITY DEVELOPMENT ACT FUND - (208)
Community Development - Housing Program (553)
Program Manager - Housing & Community Development Coordinator

MISSION STATEMENT

Administer the City's CDBG Housing Rehabilitation Loan Program and Targeted Code Enforcement Program in compliance with Federal requirements and Council Policy.

ONGOING RESPONSIBILITIES

- Process, on a timely basis, applications for rehabilitation loans/grants.
- Process progress payments for rehabilitation loan recipients.
- Review loan program guidelines annually and make recommendations as appropriate.
- Review loan disbursement and collection procedures and make recommendations as appropriate.
- Identify and monitor targeted low-income neighborhoods needing code enforcement activities.
- Rehabilitate five to seven housing units for very low and low-income single family or mobile home owners.
- Bring five to seven rehabilitated units to code addressing all health and safety repairs.
- Leverage rehabilitation loan funds with handy worker/home access repair funds.
- Investigate health and safety code violations and resolve over 75% of the cases.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 – 2007

- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

- 1.0 Housing Rehabilitation (553): Assist residents within targeted income levels by rehabilitating their existing housing.**

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Rehabilitate 8 - 10 per year.	11	11	14
1.2	Provide minor home repairs / home access to very low income households.	14	18	18
1.3	Investigate 180 code cases; resolve 75% of investigated cases.	150 / 200	181 / 315	130 / 200

*Estimated

**CITY OF CAMPBELL
OPERATING BUDGET - Summary of Exhibits
PROGRAM: COMMUNITY DEVELOPMENT - HOUSING**

**EXHIBIT A
208.553**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 98,215	\$ 89,072	\$ 112,623	\$ 80,930
Supplies, Services & Capital Outlay (Exhibit C)	48,577	41,640	153,675	154,896
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	146,792	130,712	266,298	235,826
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 146,792	\$ 130,712	\$ 266,298	\$ 235,826

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Housing & Comm. Development	208	Misc.	\$ 146,792	\$ 130,712	\$ 166,432	\$ 156,483
Beginning Fund Balance *	208	6090	-	-	99,866	79,343
* HCD program expenses paid from existing HCD cash balance.						
TOTAL			\$ 146,792	\$ 130,712	\$ 266,298	\$ 235,826

REVENUES MONITORED BY THIS PROGRAM

Loan & Grants (Rehab. Program):						
Program Interest	208	4410	\$ 127	\$ -	\$ 10,000	\$ 10,000
Principal Repayment *	208	4966	42,131	-	30,000	30,000
Principal (Early) Repayment *	208	4966	272,337	-	45,000	45,000
Support Services:						
CDBG County Rehab.	208	4520	40,000	174,500	38,321	28,372
CDBG County Code Enforcement	208	4520	44,240	-	43,111	43,111
CDBG Health & Safety Grants	208	4520	-	-	-	-
Other Revenue	208	4965	2,677	813	-	-
Principal Repayment	208	4966	(50)	(44)	-	-
* Low Interest Housing Loans Total Portfolio \$1.3 - \$1.7M						
TOTAL			\$ 401,462	\$ 175,269	\$ 166,432	\$ 156,483

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: COMMUNITY DEVELOPMENT - HOUSING**

**EXHIBIT B
208.553**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
208.553.7001 Personnel - Regular	\$ 84,424	\$ 69,607	\$ 86,488	\$ 61,949
208.553.7002 Personnel - Temporary	-	3,655	-	-
208.553.7003 Personnel - Overtime	-	-	-	-
208.553.7005 Personnel - POST	-	-	-	-
208.553.7103 Personnel - Holiday Pay	-	-	-	-
208.553.7104 Meal Allowance	-	-	-	-
208.553.7105 Uniform Allowance	-	-	105	75
208.553.7106 Retirement	1,863	5,095	10,653	7,419
208.553.7107 Dental Insurance	1,602	1,179	1,680	1,124
208.553.7108 Group Health Insurance	6,315	6,128	9,053	6,730
208.553.7109 Group Life Insurance	250	183	252	167
208.553.7110 Workers' Compensation Insurance	972	636	992	1,045
208.553.7111 Unemployment Insurance	-	-	-	-
208.553.7112 Group Disability Insurance	695	534	781	502
208.553.7113 Medicare	841	798	1,254	898
208.553.7114 Auto Allowance	-	-	-	132
208.553.7118 Other Benefit Pay	(111)	204	-	-
208.553.7119 Social Security	-	-	-	-
208.553.7122 Deferred Compensation Contribution	1,364	1,053	1,365	889
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 98,215	\$ 89,072	\$ 112,623	\$ 80,930

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: COMMUNITY DEVELOPMENT - HOUSING**

**EXHIBIT B-1
 208.553**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Community Development Director ****	-	-	-	0.05	\$ 7,907
HCD Coordinator *	0.25	0.25	0.25	0.04	3,830
Building Inspector **	0.11	0.11	0.11	0.08	6,617
Accountant ***	0.10	0.10	0.10	0.10	8,076
Code Enforcement:					
Building Inspector **	0.09	0.09	0.09	0.08	6,617
Code Enforcement Officer **	0.50	0.50	0.50	0.35	28,902
• Balance of 0.056 Funded in 208.555 and 0.65 Funded in 223.817					
** Balance Funded in 101.554					
*** Balance Funded in 101.535					
**** Balance Funded in 101.550 - 554					
TOTAL	1.05	1.05	1.05	0.69	\$ 61,949

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
TOTAL	-	-	-	-	\$ -

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: COMMUNITY DEVELOPMENT - HOUSING**

**EXHIBIT C
208.553**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
208.553.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
208.553.7421 Communications - Phones	-	-	-	-
208.553.7422 Advertising	-	-	-	-
208.553.7423 Clothing and Personal Expense	-	-	-	-
208.553.7424 Office Expense	-	-	-	-
208.553.7425 Small Tools	-	-	-	-
208.553.7427 Special Departmental Expense	-	-	-	-
208.553.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
208.553.7429 Maintenance & Operation of Equipment	-	-	-	-
208.553.7430 Professional & Specialized Services	-	-	-	-
208.553.7431 Promotional Expense	-	-	-	-
208.553.7432 Other Contractual Services	-	-	-	-
208.553.7433 Insurance and Surety Bonds	-	-	-	-
208.553.7434 Memberships, Dues, Books	-	-	-	-
208.553.7435 Travel, Conferences & Meetings	-	3,146	-	-
208.553.7437 Staff Development	-	-	-	-
208.553.7438 Other Charges	41	132	-	-
208.553.7447 Rehab Grants	43,265	42,801	-	-
208.553.7449 Rehab Loans	-	(9,675)	150,000	150,000
208.553.7548 User Charges - Photocopy/Fax	-	-	-	-
208.553.7549 User Charges - Communications Pool	-	-	-	-
208.553.7550 User Charges - Motor Pool	-	-	-	-
208.553.7551 User Charges - IT Pool	5,271	5,236	3,675	4,896
208.553.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 48,577	\$ 41,640	\$ 153,675	\$ 154,896

GENERAL FUND - (101)
Community Development - Building Codes Regulation Program (554)
Program Manager - Building Division Official/Manager

MISSION STATEMENT

Safeguard the health, safety and welfare of residents, workers, and visitors to Campbell by enforcing the building and housing codes. Provide building related technical expertise to support the efforts of other City departments.

ONGOING RESPONSIBILITIES

- Implement City of Campbell Strategic Plan.
- Manage building code regulations program.
- Provide plan review services for applicants.
- Maintain historical data for permits and plans.
- Digitize and format plans, specifications and soil reports for historical records.
- Inspect public and private construction projects.
- Prepare, administer and monitor the Division budget.
- Assist other departments with building code information.
- Staff the Building Code Board of Appeals and schedule meetings.
- Conduct nuisance abatement actions as required.
- Monitor State Code changes and maintain current adoption matrix.
- Perform Housing Code inspections and abatement of violations.
- Provide and manage a responsive and effective Code Enforcement Program.
- Oversee the City Graffiti Abatement Program.
- Revise and update all Building Division Handout offerings to create professional, standardized forms for public use.
- Prepare the FY 2007 - 2008 budget.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Complete permit data transfer from outdated "GTS" permit tracking system to existing Tidemark permit system.
- Complete Inspector training on State Code adoption of new ICC Building Codes.
- Conduct community workshop on un-reinforced Masonry Buildings (URM) for property owners of URM's.
- Review and revise all Municipal Code sections dealing with building codes or Building Division activity to reflect current codes and correct, concise wording.
- Prepare and execute adoption of new suite of California Building Codes.
- Evaluate options and initiate on-line permitting.
- Review program mission and performance outcome standards.

GENERAL FUND - (101)
Community Development - Building Codes Regulation Program (554)
Program Manager - Building Division Official/Manager

PERFORMANCE REPORTING OUTCOMES

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

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Percent of time 10-day plan checks are completed timely.	100%	100%	100%
1.2	Percent of time inspections are made the day following the request.	100%	100%	100%

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: COMMUNITY DEVELOPMENT - BUILDING

EXHIBIT A
 101.554

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 491,250	\$ 540,694	\$ 622,814	\$ 666,756
Supplies, Services & Capital Outlay (Exhibit C)	95,461	119,266	106,217	123,135
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	586,711	659,960	729,031	789,891
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 586,711	\$ 659,960	\$ 729,031	\$ 789,891

FUNDING SOURCE(s)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 586,711	\$ 659,960	\$ 729,031	\$ 789,891
TOTAL			\$ 586,711	\$ 659,960	\$ 729,031	\$ 789,891

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Construction Tax	101	4151	\$ 55,052	\$ 98,355	\$ 80,000	\$ 87,000
Construction Permits	101	4210	835,638	994,179	875,000	906,500
Advance Plan Check Fees	101	4211	217,973	347,619	187,000	200,000
Building Division General Revenue	101	4212	3,594	6,384	3,000	6,000
Plan Check Fee - Title 24 Energy	101	4213	19,699	39,202	31,500	35,000
Document Imaging Fees	101	4661	13,487	10,194	15,000	16,250
Nuisance Abatement	101	4662	-	240	-	-
Code Enforcement Fees	101	4671	-	-	6,000	6,500
TOTAL			\$ 1,145,443	\$ 1,496,173	\$ 1,197,500	\$ 1,257,250

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: COMMUNITY DEVELOPMENT - BUILDING**

**EXHIBIT B
101.554**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.554.7001 Personnel - Regular	\$ 410,549	\$ 437,647	\$ 480,114	\$ 509,711
101.554.7002 Personnel - Temporary	1,320	2,379	-	-
101.554.7003 Personnel - Overtime	59	31	-	-
101.554.7005 Personnel - POST	-	-	-	-
101.554.7103 Personnel - Holiday Pay	-	-	-	-
101.554.7104 Meal Allowance	-	-	-	-
101.554.7105 Uniform Allowance	450	571	495	525
101.554.7106 Retirement	9,726	33,678	59,125	61,029
101.554.7107 Dental Insurance	6,373	6,449	8,592	9,027
101.554.7108 Group Health Insurance	34,836	36,206	46,555	54,159
101.554.7109 Group Life Insurance	992	916	1,289	1,337
101.554.7110 Workers' Compensation Insurance	6,546	5,800	6,372	9,854
101.554.7111 Unemployment Insurance	-	-	-	-
101.554.7112 Group Disability Insurance	2,987	2,910	4,408	4,558
101.554.7113 Medicare	6,374	6,733	6,962	7,391
101.554.7114 Auto Allowance	2,219	2,219	2,210	2,210
101.554.7118 Other Benefit Pay	3,134	(432)	-	-
101.554.7119 Social Security	101	-	-	-
101.554.7122 Deferred Compensation Contribution	5,584	5,587	6,692	6,955
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 491,250	\$ 540,694	\$ 622,814	\$ 666,756

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: COMMUNITY DEVELOPMENT - BUILDING**

**EXHIBIT B-1
 101.554**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Community Development Director *	0.11	0.11	0.11	0.11	\$ 17,395
Bldg Division Manager / Bldg Official	1.00	1.00	1.00	1.00	120,685
Senior Building Inspector	1.00	1.00	1.00	1.00	95,904
Building Inspector **	1.80	1.80	1.80	1.85	163,229
Code Enforcement Officer ***	0.50	0.50	0.50	0.65	53,676
Permit Technician ****	0.96	0.96	0.96	0.96	58,822
* Balance funded in Programs 550, 551, 552, & 555 ** Balance of Position Budgeted in 208.553 - Offset with CDBG \$'s for Code Enforcement. *** Balance of .50 FTE in 208.553 **** Balance funded in Program 555					
TOTAL	5.37	5.37	5.37	5.57	\$ 509,711

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
	-	-	-	-	-
TOTAL	-	-	-	-	\$ -

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: COMMUNITY DEVELOPMENT - BUILDING**

**EXHIBIT C
101.554**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.554.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.554.7421 Communications - Phones	3,355	2,805	3,500	3,000
101.554.7422 Advertising	-	-	-	-
101.554.7423 Clothing and Personal Expense	16	-	150	150
101.554.7424 Office Expense	3,652	3,663	3,330	3,330
101.554.7425 Small Tools	30	-	100	100
101.554.7427 Special Departmental Expense	-	32	-	-
101.554.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.554.7429 Maintenance & Operation of Equipment	563	21	-	-
101.554.7430 Professional & Specialized Services	17,047	43,352	43,000	43,000
101.554.7431 Promotional Expense	-	-	-	-
101.554.7432 Other Contractual Services	-	-	-	-
101.554.7433 Insurance and Surety Bonds	-	-	-	-
101.554.7434 Memberships, Dues, Books	1,245	2,180	3,000	3,000
101.554.7435 Travel, Conferences & Meetings	1,500	25	750	600
101.554.7437 Staff Development	1,324	1,414	2,000	1,800
101.554.7438 Other Charges	-	-	-	-
101.554.7440 Fees Paid to State	-	-	-	-
101.554.7442 Insurance Claims Expense	-	-	-	-
101.554.7548 User Charges - Photocopy/Fax	-	-	-	-
101.554.7549 User Charges - Communications Pool	-	-	-	-
101.554.7550 User Charges - Motor Pool	20,036	22,546	19,922	24,092
101.554.7551 User Charges - IT Pool	46,693	43,228	30,465	44,063
101.554.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 95,461	\$ 119,266	\$ 106,217	\$ 123,135

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: COMMUNITY DEVELOPMENT - BUILDING**

**EXHIBIT C-1
 101.554**

Description	06/07 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Cellular Phones & Service	\$ 3,000
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Replacement for Damaged Clothing	150
<u>7424 OFFICE EXPENSE</u>	
Printing, Maps, Etc.	3,330
<u>7425 SMALL TOOLS</u>	
Earthquake / Emergency Response Equipment & Supplies	100
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Contract Plan Checking - Structural Engineer Fees	20,000
Document Imaging - Large Blue Prints *	15,000
Graffiti Abatement	8,000
	43,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	1,435
California Association of Building Officials (CABO) Dues	520
International Conference of Building Officials (ICBO) Dues	1,045
	3,000
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Building Official	600
<u>7437 STAFF DEVELOPMENT</u>	
Continuing Educational Classes	1,800
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	24,092
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	44,063
* Revenue Offset / User Charges	
TOTAL	\$ 123,135

**HOUSING & COMMUNITY DEVELOPMENT ACT FUND - (208)
Community Development - CDBG Program (555)
Program Manager - Housing & Community Development Coordinator**

MISSION STATEMENT

Administer the City's Community Development Block Grant funds in compliance with Federal requirements and Council policy.

ONGOING RESPONSIBILITIES

- Recommend appropriate uses for the City's allocation of CDBG funds.
- Administer contracts and monitor the use of CDBG funds by non-profit agencies and City programs receiving CDBG funds.
- Staff the Rental Increase Dispute Fact Finding Committee and administer the City's Tenant/Landlord Mediation Program.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Apply for funding for the Campbell Avenue/Charities First Time Homebuyer Development to augment mortgage loan funds.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

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

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Meet cost/unit goals in non-profits contracts. (Nine agencies will assist approximately 517 Campbell Residents.)	716	1,176	1,000
1.2	Oversee tenant / landlord mediation program with caseload of 5-12 mediations.	5	2	3
1.3	Oversee tenant / landlord mediation program with caseload of 20-50 conciliations.	17	25	20
1.4	Oversee tenant / landlord mediation program with caseload of 1,000 – 1,500 calls.	800	1,541	700

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: COMMUNITY DEVELOPMENT - HOUSING/CDBG

EXHIBIT A
 208.555

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 18,054	\$ 16,552	\$ 18,119	\$ 16,555
Supplies, Services & Capital Outlay (Exhibit C)	124,070	121,388	126,113	119,101
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	142,124	137,940	144,232	135,656
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 142,124	\$ 137,940	\$ 144,232	\$ 135,656

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Housing & Comm. Development	208	Misc.	\$ 99,150	\$ 93,283	\$ 85,015	\$ 76,587
Rental Dispute Fees	208	4663	36,974	38,657	53,000	50,884
HCD/CDBG Beginning Fund Balance	208	6090	-	-	217	2,185
RDA 20% Housing	223	9899	6,000	6,000	6,000	6,000
Personnel Expense in Excess of CDBG Administration Contract.						
TOTAL			\$ 142,124	\$ 137,940	\$ 144,232	\$ 135,656

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
CDBG Administration	208	4520	\$ 15,000	\$ -	\$ 14,370	\$ 14,370
Non-Profit Contract	208	4520	88,720	-	70,645	62,217
Rental Dispute Fees (\$10/Rental Unit)*	208	4663	36,974	38,657	53,000	50,884
RDA 20% Housing - Transfers In	208	6899	6,000	6,000	6,000	6,000
* Revenue Used to Offset Costs for Project Sentinel Mediation.						
TOTAL			\$ 146,694	\$ 44,657	\$ 144,015	\$ 133,471

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: COMMUNITY DEVELOPMENT - HOUSING/CDBG**

**EXHIBIT B
208.555**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
208.555.7001 Personnel - Regular	\$ 15,509	\$ 13,468	\$ 13,978	\$ 12,775
208.555.7002 Personnel - Temporary	-	-	-	-
208.555.7003 Personnel - Overtime	-	-	-	-
208.555.7005 Personnel - POST	-	-	-	-
208.555.7103 Personnel - Holiday Pay	-	-	-	-
208.555.7104 Meal Allowance	-	-	-	-
208.555.7105 Uniform Allowance	-	-	-	-
208.555.7106 Retirement	323	1,048	1,720	1,528
208.555.7107 Dental Insurance	298	267	272	229
208.555.7108 Group Health Insurance	1,151	1,225	1,463	1,364
208.555.7109 Group Life Insurance	44	38	41	34
208.555.7110 Workers' Compensation Insurance	87	60	68	89
208.555.7111 Unemployment Insurance	-	-	-	-
208.555.7112 Group Disability Insurance	136	115	130	114
208.555.7113 Medicare	120	85	203	185
208.555.7114 Auto Allowance	56	52	26	59
208.555.7118 Other Benefit Pay	107	7	-	-
208.555.7119 Social Security	-	-	-	-
208.555.7122 Deferred Compensation Contribution	223	187	218	178
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 18,054	\$ 16,552	\$ 18,119	\$ 16,555

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: COMMUNITY DEVELOPMENT - HOUSING/CDBG**

**EXHIBIT C
 208.555**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
208.555.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
208.555.7421 Communications - Phones	-	-	-	-
208.555.7422 Advertising	-	-	-	-
208.555.7423 Clothing and Personal Expense	-	-	-	-
208.555.7424 Office Expense	-	-	-	-
208.555.7425 Small Tools	-	-	-	-
208.555.7427 Special Departmental Expense	-	-	-	-
208.555.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
208.555.7429 Maintenance & Operation of Equipment	-	-	-	-
208.555.7430 Professional & Specialized Services	-	-	-	-
208.555.7431 Promotional Expense	-	-	-	-
208.555.7432 Other Contractual Services	124,070	121,388	126,113	119,101
208.555.7433 Insurance and Surety Bonds	-	-	-	-
208.555.7434 Memberships, Dues, Books	-	-	-	-
208.555.7435 Travel, Conferences & Meetings	-	-	-	-
208.555.7437 Staff Development	-	-	-	-
208.555.7438 Other Charges	-	-	-	-
208.555.7441 Special Community Services	-	-	-	-
208.555.7442 Insurance Claims Expense	-	-	-	-
208.555.7548 User Charges - Photocopy/Fax	-	-	-	-
208.555.7549 User Charges - Communications Pool	-	-	-	-
208.555.7550 User Charges - Motor Pool	-	-	-	-
208.555.7883 Improvements Other than Buildings	-	-	-	-
208.555.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 124,070	\$ 121,388	\$ 126,113	\$ 119,101

