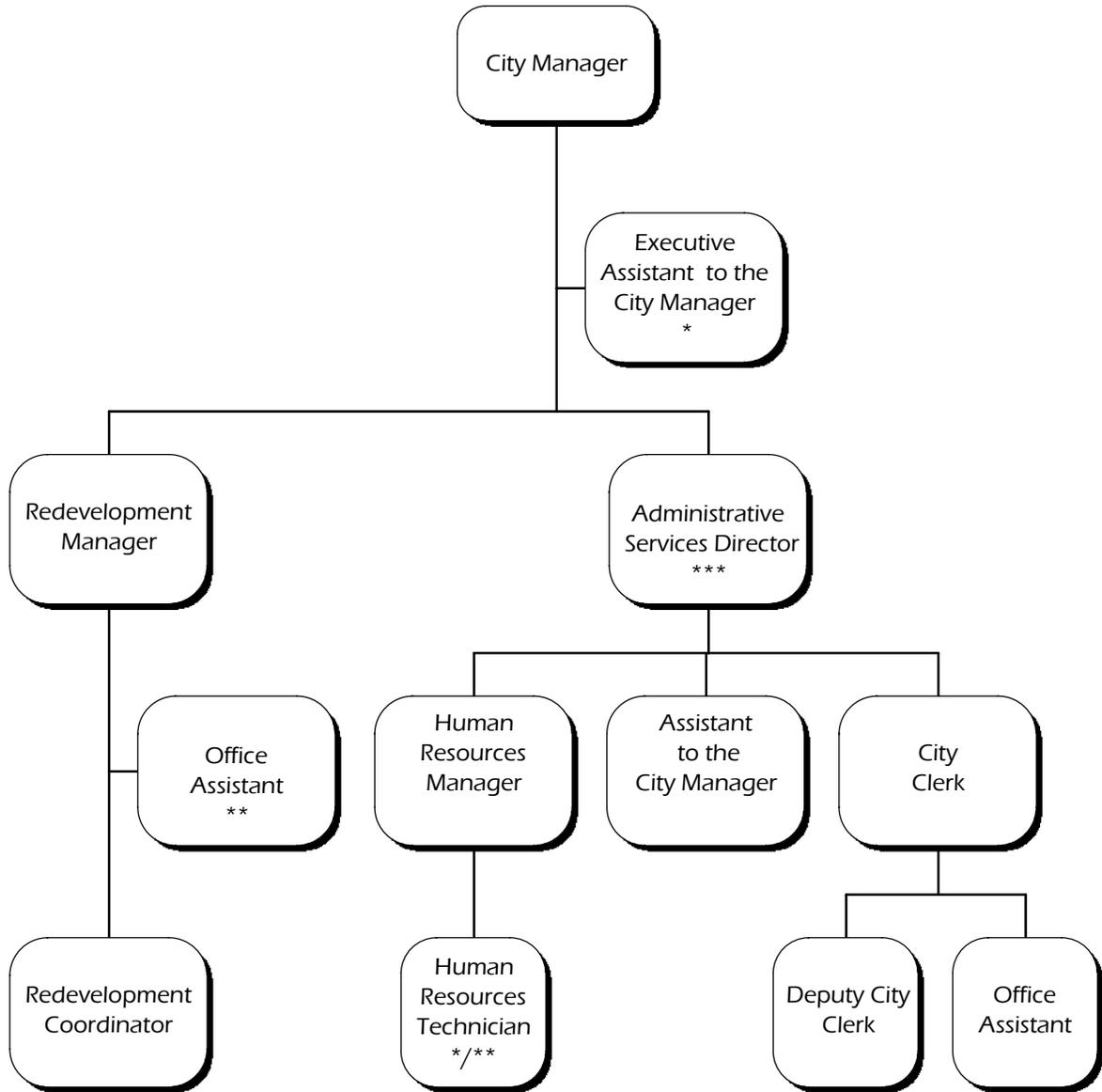


City Manager



City Manager's Office 2007 - 2008



* Confidential

** Permanent Part-Time

*** Frozen Position

CITY MANAGER DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

Authorized Positions	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
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

* Position Frozen

Temporary Positions

Temporary Clerical Assistance	0.01	-	-	-
Total Temporary Positions	0.01	-	-	-
Total Staffing	9.76	9.75	9.75	9.75

Expenditure Summary

Description	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Employee Services	\$ 1,042,471	\$ 1,021,556	\$ 1,058,866	\$ 1,093,875
Supplies & Other Services & Capital Outlay	1,709,549	1,526,510	1,381,259	1,329,281
Debt Service	-	-	-	-
Total Before Transfers	2,752,020	2,548,066	2,440,125	2,423,156
Transfers-Out	-	100,000	-	-
Appropriation Total	2,752,020	2,648,066	2,440,125	2,423,156
Less Transfers-In	46,130	50,832	64,048	564,978
Net Cost	\$ 2,705,890	\$ 2,597,234	\$ 2,376,077	\$ 1,858,178

Revenue Summary

Total Revenue Monitored by Department	\$ 1,054,908	\$ 1,060,976	\$ 1,296,494	\$ 1,505,704
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**GENERAL FUND - (101)
City Manager - Administration Program (510)
Program Manager - City Manager**

MISSION STATEMENT

Support the City Council in carrying out the community's vision by identifying policy issues, analyzing and recommending solutions to those issues, implementing the Council's direction and managing the operation of the organization.

ONGOING RESPONSIBILITIES

- Provide effective management and leadership to the City staff organization.
- Oversee implementation of the Strategic Plan and General Plan.
- Develop and recommend an annual budget and 7-year Capital Improvement Plan.
- Provide public information to the community through the Campbell Profile newsletter, City website, press releases and Government Channel 26.
- Provide staff support to the City Council and Civic Improvement Commission.
- Monitor and analyze proposed legislation and, where appropriate recommend positions.
- Supervise City-wide purchasing and procurement approval process.
- Assist with review of CDBG and Social Service Sub-grant applications.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Consider pursuing State Library Construction Bond application.
- Pursue revenue enhancement options as directed by City Council.
- Complete review of Capital Improvement Program process and priorities.
- Pursue Heritage Orchard project as directed by City Council.
- Continue organizational implementation and partnership with school districts on Project Cornerstone.
- Continue with updates of Administrative Policies and Procedures.
- Explore web casting Council meetings.

PERFORMANCE OUTCOMES

	Measure
1	Quarterly Council Agenda items presented as scheduled 90% of time.
2	City Manager's Office will respond to citizen concerns within 2 business days 90% of time.
3	Review and process Purchase Orders within 2 business days 90% of time.
4	Civic Improvement Commission agenda packets will be completed and transmitted 4 business days prior to meeting 95% of time.
5	Civic Improvement Commission annual Workplan Items will meet timelines 90% of time.
6	Public information Workplan Items will meet timelines 90% of time.

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

EXHIBIT A
 101.510

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 523,607	\$ 461,049	\$ 479,536	\$ 495,010
Supplies, Services & Capital Outlay (Exhibit C)	141,661	123,029	130,671	115,483
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	665,268	584,078	610,207	610,493
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 665,268	\$ 584,078	\$ 610,207	\$ 610,493

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 619,138	\$ 533,246	\$ 546,159	\$ 545,515
Environmental Services	209	9899	11,000	15,000	17,500	17,500
RDA - 20% Housing	223	9899	7,026	7,166	17,309	17,655
RDA - Administration	434	9899	28,104	28,666	29,239	29,823
TOTAL			\$ 665,268	\$ 584,078	\$ 610,207	\$ 610,493

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Cable TV Franchise Fee	101	4122	\$ 263,940	\$ 297,384	\$ 270,000	\$ 320,000
Environmental Services - Transfers In	101	6899	11,000	15,000	17,500	17,500
RDA - 20% Housing - Transfers In	101	6899	7,026	7,166	17,309	17,655
RDA - Administration - Transfers In	101	6899	28,104	28,666	29,239	29,823
TOTAL			\$ 310,070	\$ 348,216	\$ 334,048	\$ 384,978

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

**EXHIBIT B
101.510**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.510.7001 Personnel - Regular	\$ 402,030	\$ 360,181	\$ 374,255	\$ 385,130
101.510.7002 Personnel - Temporary	5,419	880	-	-
101.510.7003 Personnel - Overtime	-	100	300	300
101.510.7005 Personnel - POST	-	-	-	-
101.510.7103 Personnel - Holiday Pay	-	-	-	-
101.510.7104 Meal Allowance	-	-	-	-
101.510.7105 Uniform Allowance	-	-	-	-
101.510.7106 Retirement	33,407	43,946	44,765	46,605
101.510.7107 Dental Insurance	5,057	5,224	4,856	4,856
101.510.7108 Group Health Insurance	31,476	29,491	32,980	35,020
101.510.7109 Group Life Insurance	746	632	816	816
101.510.7110 Workers' Compensation Insurance	1,919	1,725	2,621	3,182
101.510.7111 Unemployment Insurance	-	-	-	-
101.510.7112 Group Disability Insurance	2,566	2,366	3,199	3,199
101.510.7113 Medicare	5,565	5,300	5,431	5,589
101.510.7114 Auto Allowance	7,662	6,986	7,206	7,206
101.510.7118 Other Benefit Pay	23,203	(500)	-	-
101.510.7119 Social Security	-	-	-	-
101.510.7122 Deferred Compensation Contribution	4,519	4,707	3,107	3,107
101.510.7126 PARS 457 Retirement	38	11	-	-
101.510.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 523,607	\$ 461,049	\$ 479,536	\$ 495,010

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: CITY MANAGER - ADMINISTRATION**

**EXHIBIT B-1
 101.510**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
City Manager	1.00	1.00	1.00	1.00	\$ 180,000
Administrative Services Director *	1.00	1.00	1.00	1.00	-
Assistant to the City Manager **/***	-	0.80	0.80	0.80	91,836
Administrative Analyst II **/***	0.80	-	-	-	-
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	76,278
Office Specialist (Confidential) ***	0.50	0.50	0.50	0.50	30,864
Office Assistant ****	0.10	0.10	0.10	0.10	6,152
* Position Unfunded					
** FY 06 Reclassify Administrative Analyst II to Assistant to City Manager					
*** Balance in 101.515					
**** Balance in 101.511					
TOTAL	4.40	4.40	4.40	4.40	\$ 385,130

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
TOTAL	-	-	-	-	\$ -

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

**EXHIBIT C
101.510**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.510.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	
101.510.7421 Communications - Phones	-	9	-	1,000
101.510.7422 Advertising	-	-	-	-
101.510.7423 Clothing and Personal Expense	-	-	-	-
101.510.7424 Office Expense	3,106	1,103	2,000	1,800
101.510.7425 Small Tools	-	-	-	-
101.510.7427 Special Departmental Expense	1,289	920	1,200	2,400
101.510.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.510.7429 Maintenance & Operation of Equipment	170	280	500	500
101.510.7430 Professional & Specialized Services	-	-	26,000	1,000
101.510.7431 Promotional Expense	37,399	18,818	10,000	12,500
101.510.7432 Other Contractual Services	47,494	69,754	50,000	50,000
101.510.7433 Insurance and Surety Bonds	-	-	-	-
101.510.7434 Memberships, Dues, Books	1,475	3,248	4,200	4,200
101.510.7435 Professional Development & Meetings	1,923	2,316	2,400	4,000
101.510.7437 Staff Development	-	-	100	-
101.510.7438 Other Charges	-	-	-	-
101.510.7441 Special Community Services	-	-	-	-
101.510.7442 Insurance Claims Expense	-	-	-	-
101.510.7548 User Charges - Photocopy/Fax	-	-	-	-
101.510.7549 User Charges - Communications Pool	-	-	-	-
101.510.7550 User Charges - Motor Pool	129	4	-	-
101.510.7551 User Charges - IT Pool	48,676	26,577	34,271	38,083
101.510.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 141,661	\$ 123,029	\$ 130,671	\$ 115,483

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

**EXHIBIT C-1
 101.510
 Page 1**

Description	07/08 Adopted
<u>7421 COMMUNICATIONS</u>	
Cell Phones	\$ 1,000
<u>7424 OFFICE EXPENSE</u>	
Office Supplies - Printed Forms	1,800
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Citywide Employee Recognition	1,000
Civic Improvement Commission Project	500
Departmental Employee Recognition	200
Digital Camera	200
Special Supplies, Film Processing & Awards	500
	2,400
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Typewriter Repair - Citywide	500
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Temporary Agency Services (Clerical Relief - 31.25 Hours @ \$32.00/Hour)	1,000
<u>7431 PROMOTIONAL EXPENSE</u>	
Countywide 2-1-1 Initiative (United Way Silicon Valley)	2,500
Chamber of Commerce Information & Referral Contract	10,000
	12,500
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Social Service Grants: *	
Catholic Charities / Ombudsman Program	5,750
Live Oak Adult Day Services	5,000
Outreach & Escort - Case Management Services	7,500
Outreach & Escort - Transportation	7,000
Saratoga Adult Care Center	4,000
Second Harvest Food Bank / Brown Bag Program	7,200
Teen Counseling Center	7,800
The Health Trust / Meals on Wheels	5,750
	50,000
SUB - TOTAL	\$ 69,200

* As Approved by City Council on May 1, 2007.

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

**EXHIBIT C-1
 101.510
 Page 2**

Description	07/08 Adopted
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	\$ 350
Dues: International City Management Association (ICMA); Chamber of Commerce; Municipal Management Assistants Northern California (MMANC); California Association of Public Information Officers (CAPIO)	3,000
Subscriptions (International City Manager's Association Publication, Americans with Disabilities Act Compliance Guide, Cable TV Compliance Guide and Business Journal)	850
	4,200
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	4,000
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	38,083
TOTAL	\$ 115,483

**GENERAL FUND - (101)
City Manager - City Clerk Program (511)
Program Manager - City Clerk**

MISSION STATEMENT

To provide municipal election services, maintain official records of all City Council proceedings, and fulfill statutory duties as mandated by State and local law in order that elected officials, City staff and the public may be guaranteed fair and impartial elections and open access to information and the legislative process.

ONGOING RESPONSIBILITIES

- Maintain official City records in an identifiable and accessible manner.
- Conduct municipal elections.
- Serve as filing officer for Conflict of Interest Statements filed by City elected and appointed officials, designated employees and candidate and officeholder campaign filers.
- Prepare and disseminate the City Council Agenda.
- Process, maintain, preserve and disseminate all official City Council actions, documents and records.
- Maintain the City Seal and certify documents as true and correct.
- Administer Oaths of Office.
- Process applications for voluntary service on City advisory boards and commissions and maintain appointive list of Commissioners and Board Members.
- Administer the City's Business License Program.
- Provide for public access to Campbell's historical records.
- Provide public information at the City Clerk's counter and via the telephone and e-mail.
- Provide centralized mail distribution.
- Maintain the Campbell Municipal Code.
- Receive and reconcile daily accounts receivable revenues.
- Prepare/publish public notices consistent with statutory requirements.
- Manage City Clerk public records utilizing document imaging system.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Monitor compliance of AB1234 – Ethics Training for elected and appointed officials.
- Assist with review and update of Administrative Policies.
- Participate in review and update of the Campbell Municipal Code.
- Participate in Pentamation upgrade.

GENERAL FUND - (101)
City Manager - City Clerk Program (511)
Program Manager - City Clerk

PERFORMANCE OUTCOMES

	Measure
1	100% of legal notification requirements for Council Meetings are met.
2	90% of the Minutes, Resolutions and Ordinances will be scanned into document imaging within two weeks of City Council approval.
3	90% of the Minutes of City Council Meetings will be accurately prepared for approval at the next regular Council Meeting.
4	90% of the City Council meeting follow-up (correspondence, confirming documents, signatures, copy distribution, document filing) will be completed within two weeks of Council meeting date.
5	90% of Business License renewal notices will be mailed within 3 business days upon receipt of invoices from Finance.

**CITY OF CAMPBELL
OPERATING BUDGET - Summary of Exhibits
PROGRAM: CITY MANAGER - CITY CLERK**

**EXHIBIT A
101.511**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 255,069	\$ 274,555	\$ 282,974	\$ 292,517
Supplies, Services & Capital Outlay (Exhibit C)	155,536	82,076	156,939	114,087
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	410,605	356,631	439,913	406,604
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 410,605	\$ 356,631	\$ 439,913	\$ 406,604

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 410,605	\$ 356,631	\$ 439,913	\$ 406,604
TOTAL			\$ 410,605	\$ 356,631	\$ 439,913	\$ 406,604

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Business License Fee	101	4152	\$ 201,655	\$ 202,101	\$ 200,000	\$ 205,000
Business License Application & Processing Fee	101	4652	78,056	77,358	75,000	80,000
Expense Abatement-Bus Passes	101	4967	(171)	288	-	-
Cash Over/Short	101	6070	-	-	-	-
TOTAL			\$ 279,541	\$ 279,747	\$ 275,000	\$ 285,000

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: CITY MANAGER - CITY CLERK**

**EXHIBIT B
101.511**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.511.7001 Personnel - Regular	\$ 198,749	\$ 205,109	\$ 211,027	\$ 217,359
101.511.7002 Personnel - Temporary	-	-	-	-
101.511.7003 Personnel - Overtime	-	-	540	540
101.511.7005 Personnel - POST	-	-	-	-
101.511.7103 Personnel - Holiday Pay	-	-	-	-
101.511.7104 Meal Allowance	-	-	-	-
101.511.7105 Uniform Allowance	-	-	-	-
101.511.7106 Retirement	15,633	25,462	25,241	26,303
101.511.7107 Dental Insurance	4,317	4,626	4,698	4,698
101.511.7108 Group Health Insurance	23,116	25,195	28,264	30,004
101.511.7109 Group Life Insurance	603	539	696	696
101.511.7110 Workers' Compensation Insurance	910	986	1,480	1,797
101.511.7111 Unemployment Insurance	-	-	-	-
101.511.7112 Group Disability Insurance	1,929	1,882	2,530	2,530
101.511.7113 Medicare	3,169	3,277	3,068	3,160
101.511.7114 Auto Allowance	1,927	1,925	1,920	1,920
101.511.7118 Other Benefit Pay	1,193	2,036	-	-
101.511.7119 Social Security	-	-	-	-
101.511.7122 Deferred Compensation Contribution	3,523	3,518	3,510	3,510
101.511.7126 PARS 457 Retirement	-	-	-	-
101.511.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 255,069	\$ 274,555	\$ 282,974	\$ 292,517

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: CITY MANAGER - CITY CLERK**

**EXHIBIT C
101.511**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.511.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.511.7421 Communications - Phones	527	504	500	500
101.511.7422 Advertising	17,696	10,380	14,500	15,900
101.511.7423 Clothing and Personal Expense	-	-	-	-
101.511.7424 Office Expense	38,257	38,917	48,700	49,700
101.511.7425 Small Tools	-	-	-	-
101.511.7427 Special Departmental Expense	471	3,601	1,150	1,200
101.511.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.511.7429 Maintenance & Operation of Equipment	987	380	7,760	7,810
101.511.7430 Professional & Specialized Services	11,100	603	6,885	7,560
101.511.7431 Promotional Expense	-	-	-	-
101.511.7432 Other Contractual Services	-	-	-	-
101.511.7433 Insurance and Surety Bonds	-	-	-	-
101.511.7434 Memberships, Dues, Books	537	509	965	1,015
101.511.7435 Professional Development & Meetings	2,251	2,211	1,600	3,000
101.511.7436 Election Expense	40,076	-	50,000	-
101.511.7437 Staff Development	-	-	200	-
101.511.7441 Special Community Services	-	-	-	-
101.511.7442 Insurance Claims Expense	-	-	-	-
101.511.7548 User Charges - Photocopy/Fax	-	-	-	-
101.511.7549 User Charges - Communications Pool	-	-	-	-
101.511.7550 User Charges - Motor Pool	146	-	200	200
101.511.7551 User Charges - IT Pool	37,428	24,971	24,479	27,202
101.511.7884 Machinery & Equipment	6,060	-	-	-
TOTAL	\$ 155,536	\$ 82,076	\$ 156,939	\$ 114,087

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: CITY MANAGER - CITY CLERK**

**EXHIBIT C-1
 101.511**

Description	07/08 Adopted
<u>7421 COMMUNICATIONS</u>	
Cell Phone Charges	\$ 500
<u>7422 ADVERTISING</u>	
Legal Notices, Ordinances, Resolutions, Notice to Bidders, Display Ads, Etc.	15,900
<u>7424 OFFICE EXPENSE</u>	
Office Supplies	2,700
Postage for All Departments	47,000
	49,700
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Frames for City Council Proclamations/Resolutions	500
Minute, Ordinance & Resolution Books	400
Office Equipment	300
	1,200
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Mailing Machine - 48 Month Lease	6,060
Standard Register Maintenance Agreement / Signature Plate (Burroughs Check Signer)	700
Supplies for Postage Machine	300
U.S. Audio (Sony Recorder Maintenance & Supplies)	750
	7,810
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Codification of Ordinances Amending Campbell Municipal Code	5,000
Temporary Agency - Clerical Assistance (80 Hours @ \$32.00/Hour)	2,560
	7,560
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	100
Dues	465
Notary Renewal	300
Subscriptions	150
	1,015
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	3,000
<u>7550 USER CHARGES - MOTOR POOL</u>	
Pool Vehicle Rental	200
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	27,202
TOTAL	\$ 114,087

**GENERAL FUND - (101)
City Manager - Human Resources Program (515)
Program Manager - Human Resources Manager**

MISSION STATEMENT

Provide human resources services to all City departments including recruitment and testing, employee benefits, classification and compensation, workers' compensation administration, employee relations and labor negotiations.

ONGOING RESPONSIBILITIES

- Conduct all aspects of the City's employer-employee relations program.
- Conduct all aspects of all City recruitments.
- Plan management training sessions as appropriate.
- Perform classification analyses and salary and benefit surveys.
- Administer all employee benefit programs.
- Administer the Volunteer Services Program.
- Manage City-wide Safety/IIPP contract.
- Administer Employee Service Awards Program.
- Provide City-wide training programs to employees.
- Serve as member of Workplace Violence Team.
- Provide analysis and recommendations to departments regarding human resources issues.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Implement electronic records management system.
- Assist in upgrade of Pentamotion HR module.
- Participate in a shared cost sexual harassment training program; provide sexual harassment compliance training to new supervisors.
- Assist with transition to in-house IT services.
- Develop an exit interview process.
- Develop a new format for City job announcements.

PERFORMANCE OUTCOMES

	Measure
1	Complete 90% of recruitments in 2.5 months or less (time measured from date filing opens to date Eligibility List is established).
2	90% of recruitments begin within two (2) weeks of approval to fill the position.
3	Provide 22,000 volunteer hours to City programs annually.
4	Employee inquiries regarding benefits and compensation are addressed within 3 working days.

**CITY OF CAMPBELL
OPERATING BUDGET - Summary of Exhibits
PROGRAM: CITY MANAGER - HUMAN RESOURCES**

**EXHIBIT B
101.515**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.515.7001 Personnel - Regular	\$ 179,594	\$ 193,540	\$ 201,974	\$ 208,035
101.515.7002 Personnel - Temporary	4,887	880	-	-
101.515.7003 Personnel - Overtime	-	100	-	-
101.515.7005 Personnel - POST	-	-	-	-
101.515.7103 Personnel - Holiday Pay	-	-	-	-
101.515.7104 Meal Allowance	-	-	-	-
101.515.7105 Uniform Allowance	-	-	-	-
101.515.7106 Retirement	14,720	24,084	24,158	25,174
101.515.7107 Dental Insurance	3,413	3,946	3,398	3,398
101.515.7108 Group Health Insurance	18,006	19,674	24,120	25,620
101.515.7109 Group Life Insurance	503	468	600	600
101.515.7110 Workers' Compensation Insurance	884	953	1,414	1,717
101.515.7111 Unemployment Insurance	-	-	-	-
101.515.7112 Group Disability Insurance	1,642	1,663	2,312	2,325
101.515.7113 Medicare	2,777	2,895	2,929	3,017
101.515.7114 Auto Allowance	1,927	1,925	1,920	1,920
101.515.7118 Other Benefit Pay	4,814	3,135	-	-
101.515.7119 Social Security	-	-	-	-
101.515.7122 Deferred Compensation Contribution	2,773	2,868	2,828	2,828
101.515.7126 PARS 457 Retirement	34	11	-	-
101.515.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 235,974	\$ 256,142	\$ 265,653	\$ 274,634

**CITY OF CAMPBELL
OPERATING BUDGET - Personnel Allocation
PROGRAM: CITY MANAGER - HUMAN RESOURCES**

**EXHIBIT B-1
101.515**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Human Resources Manager *	0.80	0.80	0.80	0.80	\$ 99,445
Assistant to the City Manager **/**	-	0.20	0.20	0.20	22,959
Administrative Analyst II **/**	0.20	-	-	-	-
Human Resources Tech. (Confidential)	0.75	0.75	0.75	0.75	54,767
Office Specialist (Confidential) **	0.50	0.50	0.50	0.50	30,864
<p>* Balance of Position in 690,516 ** Balance of Position in 101,510 *** FY 06 Reclassify Administrative Analyst II to Assistant to City Manager</p>					
TOTAL	2.25	2.25	2.25	2.25	\$ 208,035

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Temporary Clerical Assistance	0.01	-	-	-	\$ -
TOTAL	0.01	-	-	-	\$ -

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: CITY MANAGER - HUMAN RESOURCES**

**EXHIBIT C
101.515**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.515.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.515.7421 Communications - Phones	471	641	500	500
101.515.7422 Advertising	1,795	1,930	3,500	3,500
101.515.7423 Clothing and Personal Expense	-	-	-	-
101.515.7424 Office Expense	1,333	1,166	2,700	2,500
101.515.7425 Small Tools	-	-	-	-
101.515.7427 Special Departmental Expense	2,124	2,345	4,000	6,500
101.515.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.515.7429 Maintenance & Operation of Equipment	-	-	-	-
101.515.7430 Professional & Specialized Services	110,836	52,444	69,980	74,380
101.515.7431 Promotional Expense	-	-	-	-
101.515.7432 Other Contractual Services	-	-	-	-
101.515.7433 Insurance and Surety Bonds	-	-	-	-
101.515.7434 Memberships, Dues, Books	11,494	1,525	1,600	1,600
101.515.7435 Professional Development & Meetings	2,904	3,552	2,800	4,500
101.515.7437 Staff Development	19,045	16,802	16,600	20,500
101.515.7438 Other Charges	-	-	-	-
101.515.7441 Special Community Services	11,262	6,486	5,000	5,000
101.515.7442 Insurance Claims Expense	10,277	10,471	24,000	20,000
101.515.7548 User Charges - Photocopy/Fax	-	-	-	-
101.515.7549 User Charges - Communications Pool	-	-	-	-
101.515.7550 User Charges - Motor Pool	-	-	100	100
101.515.7551 User Charges - IT Pool	12,082	8,233	9,792	10,881
101.515.7625 Retiree Health Rebate	41,596	48,127	60,000	80,000
101.515.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 225,219	\$ 153,722	\$ 200,572	\$ 229,961

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: CITY MANAGER - HUMAN RESOURCES**

**EXHIBIT C-1
 101.515
 Page 1**

Description	07/08 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Cell Phone Charges	\$ 500
<u>7422 ADVERTISING</u>	
	3,500
<u>7424 OFFICE EXPENSE</u>	
Office Supplies & Forms	2,500
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
City-wide Safety Supplies	1,000
Fingerprinting - All New Permanent Employees and Temporary Recreation Employees as Required by Law	3,000
Oral Board Expenses	1,800
Negotiations Lunches	400
Travel Reimbursement - Out of Area Job Candidates	300
	6,500
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Attorney Fees - Labor Relations	10,000
Bilingual Testing	300
Cal Opps	3,250
CalPERS Health Administration Fee - Employee Benefit Specialists (EBS)	4,440
CalPERS Retired Members Health - EBS	1,220
City-Wide Safety Program / Injury & Illness Prevention Program (IIPP) Contract	17,500
Employee Relations Service (Includes Dues & Special Projects)	8,560
Hearing Conservation Program	650
Hepatitis B Vaccinations	1,100
Pre-employment Physicals (Not Clerical/Administrative)	3,000
Psychological Services (Critical Incident Debriefing/Fitness for Duty Evaluation)	1,100
Public Agency Retirement Systems (PARS) - Alternative to Social Security	4,600
Section 125 Administration Fee - EBS	11,100
Temporary Agency Clerical Help (80 Hours @ \$32.00/Hour)	2,560
Test Rental and Administration Fees	5,000
	74,380
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books, Dues & Subscriptions	1,600
	\$ 88,980

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: CITY MANAGER - HUMAN RESOURCES**

**EXHIBIT C-1
 101.515
 Page 2**

Description	07/08 Adopted
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	
Conferences & Meetings - Human Resources Manager	\$ 1,000
H/R Related Seminars - Liebert, Cassidy, Whitmore, etc.	3,500
	4,500
<u>7437 STAFF DEVELOPMENT</u>	
Annual Management Group/Department Head Training	5,000
Central Tuition Reimbursement	6,000
Employee Relations Consortium	2,800
Human Resources Training (Sexual Harassment)	1,500
Management Talent Exchange Program (MTEP)	800
Service & Retirement Awards Program	4,400
	20,500
<u>7441 SPECIAL COMMUNITY SERVICES</u>	
Volunteer Recognition	5,000
<u>7442 INSURANCE CLAIMS EXPENSE (Formerly in 692.518)</u>	
Payment of Unemployment Claims (Extended Payment of Claims) *	20,000
<u>7550 USER CHARGES - MOTOR POOL</u>	
Pool Vehicle Rental	100
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	10,881
<u>7625 RETIREE HEALTH REBATE</u>	
Upon retirement from the City of Campbell, employees who have completed as least 17 years of service are eligible for health insurance reimbursement for self only up to \$250 per month.	80,000
* Funded from Unemployment Reserve	
TOTAL	\$ 229,961

WORKERS' COMPENSATION TRUST FUND - (690)
City Manager - Workers' Compensation Self-Insurance Program (516)
Program Manager - Human Resources Manager

MISSION STATEMENT

Effectively provide required Workers' Compensation coverage to City employees through a financially sound self-insured program.

ONGOING RESPONSIBILITIES

- Act as liaison with the City's Workers' Compensation contract administrative firm.
- Serve as chairperson of the City's Safety/Risk Management Committee and manage City-wide Safety Contract.
- Promote safe work practices and employee wellness.
- Work with line departments to assure the effective and timely processing of employee injury reports.
- Assure the prompt and effective delivery of services to injured or ill City employees.
- Minimize the City's exposure to losses as a result of employee accidents or illnesses.
- Provide employees information regarding Workers' Compensation reporting and give employees an opportunity to pre-designate a physician for work related injuries or illnesses.
- Communicate Workers' Compensation Procedures to all employees.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Review and revise Workers' Compensation Administrative Policy.
- Provide training to managers regarding workers' compensation reporting procedures.

PERFORMANCE OUTCOMES

	Measure
1	90% of claims are responded to within 5 working days.
2	Hours lost due to industrial injuries
3	Percent of annual increase (decrease) in recordable work related injuries.

**CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: CITY MANAGER - WORKERS COMPENSATION INSURANCE**

**EXHIBIT A
 690.516**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 27,821	\$ 29,810	\$ 30,703	\$ 31,714
Supplies, Services & Capital Outlay (Exhibit C)	1,187,133	1,167,683	893,077	869,750
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,214,954	1,197,493	923,780	901,464
Transfers Out (Exhibit E)	-	100,000	-	-
APPROPRIATION TOTAL	\$ 1,214,954	\$ 1,297,493	\$ 923,780	\$ 901,464

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Workers' Comp. Trust	690	5142	\$ 511,427	\$ 483,845	\$ 751,464	\$ 900,704
Workers' Comp. Ins. - Beg. Fund Bal.	690	6090	703,527	813,648	172,286	-
Reserve for Workers' Compensation	101	9899	-	-	-	500,000
TOTAL			1,214,954	\$ 1,297,493	\$ 923,750	\$ 1,400,704

REVENUES MONITORED BY THIS PROGRAM						
Workers' Compensation:						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Charges to Operating Departments	690	5142	\$ 511,427	\$ 483,845	\$ 751,494	\$ 900,704
Reserve for Workers' Compensation	101	6899	-	-	-	500,000
TOTAL			\$ 511,427	\$ 483,845	\$ 751,494	\$ 1,400,704

**CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: CITY MANAGER - WORKERS COMPENSATION INSURANCE**

**EXHIBIT B
 690.516**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
690.516.7001 Personnel - Regular	\$ 22,102	\$ 23,127	\$ 24,137	\$ 24,861
690.516.7002 Personnel - Temporary	-	-	-	-
690.516.7003 Personnel - Overtime	-	-	-	-
690.516.7005 Personnel - POST	-	-	-	-
690.516.7103 Personnel - Holiday Pay	-	-	-	-
690.516.7104 Meal Allowance	-	-	-	-
690.516.7105 Uniform Allowance	-	-	-	-
690.516.7106 Retirement	1,816	2,899	2,887	3,008
690.516.7107 Dental Insurance	298	319	324	324
690.516.7108 Group Health Insurance	1,668	1,788	1,973	2,093
690.516.7109 Group Life Insurance	42	37	48	48
690.516.7110 Workers' Compensation Insurance	102	107	169	205
690.516.7111 Unemployment Insurance	-	-	-	-
690.516.7112 Group Disability Insurance	162	158	223	223
690.516.7113 Medicare	302	318	350	360
690.516.7114 Auto Allowance	386	385	384	384
690.516.7118 Other Benefit Pay	734	464	-	-
690.516.7119 Social Security	-	-	-	-
690.516.7122 Deferred Compensation Contribution	209	208	208	208
690.516.7126 PARS 457 Retirement	-	-	-	-
690.516.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 27,821	\$ 29,810	\$ 30,703	\$ 31,714

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: CITY MANAGER - WORKERS COMPENSATION INSURANCE**

**EXHIBIT B-1
 690.516**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Human Resources Manager *	0.20	0.20	0.20	0.20	\$ 24,861
* Balance of Position in 101.515					
TOTAL	0.20	0.20	0.20	0.20	\$ 24,861

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
TOTAL	-	-	-	-	\$ -

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: CITY MANAGER - WORKERS COMPENSATION INSURANCE**

**EXHIBIT C
690.516**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
690.516.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
690.516.7421 Communications - Phones	-	-	-	-
690.516.7422 Advertising	-	-	-	-
690.516.7423 Clothing and Personal Expense	-	-	-	-
690.516.7424 Office Expense	-	-	50	50
690.516.7425 Small Tools	-	-	-	-
690.516.7427 Special Departmental Expense	-	-	-	-
690.516.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
690.516.7429 Maintenance & Operation of Equipment	-	-	-	-
690.516.7430 Professional & Specialized Services	51,425	50,419	53,700	54,700
690.516.7431 Promotional Expense	-	-	-	-
690.516.7432 Other Contractual Services	-	-	-	-
690.516.7433 Insurance and Surety Bonds	114,930	183,694	90,000	90,000
690.516.7434 Memberships, Dues, Books	-	-	-	-
690.516.7435 Professional Development & Meetings	-	-	-	-
690.516.7437 Staff Development	-	-	-	-
690.516.7438 Other Charges	-	-	-	-
690.516.7441 Special Community Services	-	-	-	-
690.516.7442 Insurance Claims Expense	436,675	483,018	381,049	425,000
690.516.7548 User Charges - Photocopy/Fax	-	-	-	-
690.516.7549 User Charges - Communications Pool	-	-	-	-
690.516.7668 Change in Accrual W/C Losses	584,103	450,552	368,278	300,000
690.516.7669 Reimbursable W/C Claims Expense	-	-	-	-
690.516.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 1,187,133	\$ 1,167,683	\$ 893,077	\$ 869,750

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: CITY MANAGER - WORKERS COMPENSATION INSURANCE**

**EXHIBIT C-1
 690.516**

Description	07/08 Adopted
<u>7424 OFFICE EXPENSE</u>	
Supplies, Forms, Etc.	\$ 50
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Actuarial Review	3,000
Department of Industrial Relations (DOIR) Self-Insurance Fee	8,700
Third-Party Administrator Fees (Tri-Star)	43,000
	54,700
<u>7433 INSURANCE & SURETY BONDS</u>	
Excess Workers' Compensation Insurance over \$1,000,000 Self-Insured Retention (SIR)	90,000
<u>7442 INSURANCE CLAIMS EXPENSE</u>	
Disability Payments to Employees, Medical Fees, Legal Fees, Etc.	425,000
<u>7668 CHANGE IN ACCRUAL</u>	
Workers' Compensation Losses *	300,000
TOTAL	\$ 869,750

* Funded with One-Time Revenue - Beginning Fund Balance