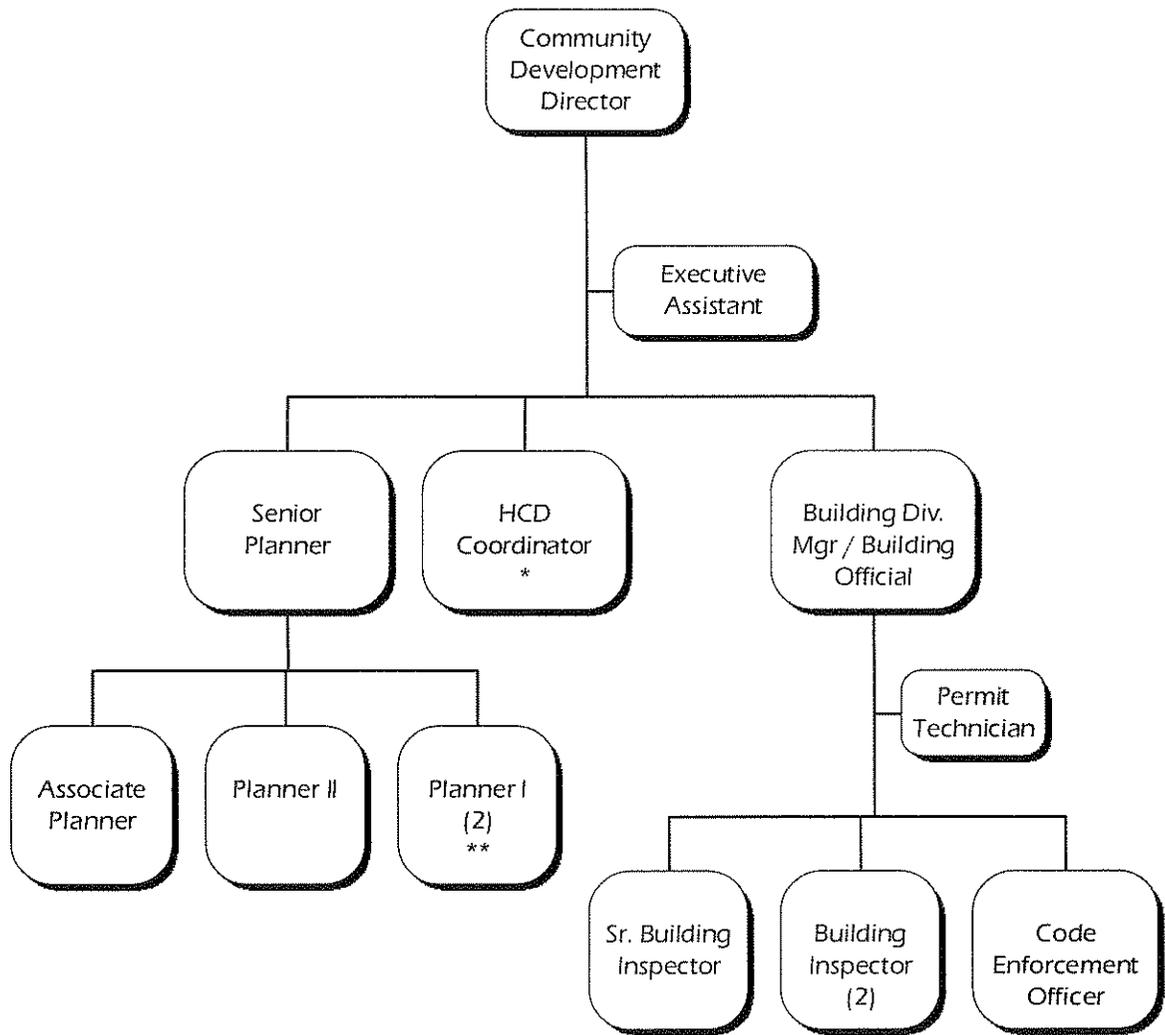




Community Development



Community Development Department 2007 - 2008



* Permanent Part-Time

** One Frozen Position

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2004-2005</u>	<u>Actual 2005-2006</u>	<u>Adopted 2006-2007</u>	<u>Adopted 2007-2008</u>
Accountant	0.12	0.12	0.13	0.13
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	0.10	0.10
Planner I *	1.00	1.00	2.00	2.00
Planner II	2.00	2.00	1.00	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	13.23	13.23
* 1.0 FTE Frozen				
<u>Temporary Positions</u>				
Temporary Planner	-	0.15	-	-
Planning Intern	-	-	-	-
Total Temporary Positions	-	0.15	-	-
Total Staffing	13.47	13.62	13.23	13.23

Expenditure Summary

<u>Description</u>	<u>Actual 2004-2005</u>	<u>Actual 2005-2006</u>	<u>Adopted 2006-2007</u>	<u>Adopted 2007-2008</u>
Employee Services	\$ 1,402,784	\$ 1,412,390	\$ 1,505,641	\$ 1,565,654
Supplies & Other Services & Capital Outlay	380,382	300,058	476,130	504,429
Debt Service	-	-	-	-
Total Before Transfers	1,783,166	1,712,448	1,981,771	2,070,083
Transfers-Out	-	-	-	-
Appropriation Total	1,783,166	1,712,448	1,981,771	2,070,083
Less Transfers-In	28,048	88,751	28,938	67,396
Net Cost	\$ 1,755,118	\$ 1,623,697	\$ 1,952,833	\$ 2,002,687

Revenue Summary

Total Revenue Monitored by Department	\$ 2,088,628	\$ 3,060,154	\$ 1,923,504	\$ 2,082,274
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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 annual 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 2007 - 2008

- Serve on the League of California Board, and monitor ABAG and other regional efforts.
- Participate on Economic Development Committee.
- Explore the annexation of the Cambrian 36 Area.

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

PERFORMANCE OUTCOMES

	Measure
1	90% of call backs made within one business day.
2	100% of public notices are filed accurately.

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

**EXHIBIT B
101.550**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.550.7001 Personnel - Regular	\$ 177,636	\$ 167,616	\$ 112,359	\$ 115,730
101.550.7002 Personnel - Temporary	1,011	1,053	-	-
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	13,566	20,871	13,439	14,004
101.550.7107 Dental Insurance	3,477	3,705	2,134	2,134
101.550.7108 Group Health Insurance	18,330	20,091	12,816	13,606
101.550.7109 Group Life Insurance	486	435	316	316
101.550.7110 Workers' Compensation Insurance	783	877	787	955
101.550.7111 Unemployment Insurance	-	-	-	-
101.550.7112 Group Disability Insurance	1,496	1,460	1,098	1,098
101.550.7113 Medicare	2,784	2,652	1,629	1,678
101.550.7114 Auto Allowance	904	893	766	766
101.550.7118 Other Benefit Pay	2,448	4,012	-	-
101.550.7119 Social Security	-	-	-	-
101.550.7122 Deferred Compensation Contribution	2,951	2,956	1,630	1,630
101.501.7126 PARS 457 Retirement	13	14	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 225,885	\$ 226,635	\$ 146,974	\$ 151,917

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

**EXHIBIT C
101.550**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.550.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.550.7421 Communications - Phones	-	-	-	-
101.550.7422 Advertising	4,825	3,593	3,500	3,500
101.550.7423 Clothing and Personal Expense	-	-	-	-
101.550.7424 Office Expense	3,150	4,774	4,800	4,800
101.550.7425 Small Tools	-	-	-	-
101.550.7427 Special Departmental Expense	50	-	1,325	1,325
101.550.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.550.7429 Maintenance & Operation of Equipment	-	369	515	515
101.550.7430 Professional & Specialized Services	1,191	6,059	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	566	425	800	800
101.550.7435 Professional Development & Meetings	1,509	1,657	2,750	12,000
101.550.7437 Staff Development	-	45	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	173	-	-
101.550.7551 User Charges - IT Pool	37,487	25,297	24,479	27,202
101.550.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 48,934	\$ 42,392	\$ 40,929	\$ 52,702

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

**EXHIBIT C-1
 101.550**

Description	07/08 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 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	12,000
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	27,202
TOTAL	\$ 52,702

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

MISSION STATEMENT

Provide responsive and professional planning services by supplying property, regulatory and policy information; and guiding the development review process.

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 2007 - 2008

- Train at least one planner in GIS.
- Develop and implement a Training Program for planners.
- Develop Crystal Reports to prepare specialized reports (e.g. application statistics and performance indicators) from Tidemark data.
- Participate in the implementation of the East Campbell Avenue Gateway Plan.
- Continuous improvement review of application submittal requirements, application processing/streamlining and standard conditions of approval for development.
- May 2008 Historic Preservation Month display. (HPB)
- Solicit an intern to digitize the Historic Resources Inventory data sheet. (HPB)
- Plan update to the Historic Resources Inventory. (HPB)

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

PERFORMANCE OUTCOMES

	Measure
1	90% of inquiry phone calls and e-mails are returned within one business day.
2	90% of minor building permits receive a response within five business days.
3	85% of major building permits receive a response within 10 business days.
4	100% of completeness letters are sent out within 30 days.
5	100% permit-stream-lining to applicable projects are completed within six months.
6	90% of hearings are held within 60 days of application completeness.

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

EXHIBIT A
 101.551

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 327,360	\$ 364,305	\$ 375,438	\$ 396,257
Supplies, Services & Capital Outlay (Exhibit C)	32,966	19,898	29,223	26,296
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	360,326	384,203	404,661	422,553
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 360,326	\$ 384,203	\$ 404,661	\$ 422,553

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 360,326	\$ 384,203	\$ 404,661	\$ 422,553
TOTAL			\$ 360,326	\$ 384,203	\$ 404,661	\$ 422,553

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Zoning Fees	101	4660	\$ 271,643	\$ 290,593	\$ 255,320	\$ 275,320
TOTAL			\$ 271,643	\$ 290,593	\$ 255,320	\$ 275,320

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

**EXHIBIT B
 101.551**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.551.7001 Personnel - Regular	\$ 250,596	\$ 269,373	\$ 290,152	\$ 298,857
101.551.7002 Personnel - Temporary	21,557	7,879	-	7,501
101.551.7003 Personnel - Overtime	-	96	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	19,648	31,785	34,705	36,165
101.551.7107 Dental Insurance	4,159	4,666	4,536	4,536
101.551.7108 Group Health Insurance	22,290	26,257	27,259	28,939
101.551.7109 Group Life Insurance	581	559	672	672
101.551.7110 Workers' Compensation Insurance	2,900	3,391	4,683	5,823
101.551.7111 Unemployment Insurance	-	-	-	-
101.551.7112 Group Disability Insurance	1,862	1,921	2,381	2,381
101.551.7113 Medicare	2,301	2,953	4,214	4,449
101.551.7114 Auto Allowance	2,482	2,275	2,904	2,904
101.551.7118 Other Benefit Pay	(4,732)	9,335	-	-
101.551.7119 Social Security	-	-	-	-
101.551.7122 Deferred Compensation Contribution	3,436	3,713	3,432	3,432
101.501.7126 PARS 457 Retirement	280	102	-	98
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 327,360	\$ 364,305	\$ 375,438	\$ 396,257

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

**EXHIBIT B-1
101.551**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Community Development Director *	0.30	0.30	0.30	0.30	\$ 48,864
Senior Planner (From Acct. #552) **	0.50	0.50	0.50	0.50	62,153
Associate Planner	1.00	1.00	1.00	1.00	99,803
Planner II	1.00	1.00	1.00	1.00	88,037
Planner I ***	1.00	1.00	1.00	1.00	-
<p>* Balance Funded in 550, 552, 554 & 555 ** Balance Funded in 550 & 552 *** Position Unfunded</p>					
TOTAL	3.80	3.80	3.80	3.80	\$ 298,857

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Planning Intern (577 Hours @ \$13.00/Hour)	-	-	-	0.28	\$ 7,501
Temporary Planner * (0 Hours @ \$30.00/Hour)	-	0.15	-	-	-
<p>* Backfill for Planner I on leave of absence partial year.</p>					
TOTAL	-	0.15	-	0.28	\$ 7,501

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

EXHIBIT C
 101.551

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 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	2,148	-	-	-
101.551.7425 Small Tools	-	-	-	-
101.551.7427 Special Departmental Expense	2,995	239	1,000	1,000
101.551.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.551.7429 Maintenance & Operation of Equipment	-	-	-	-
101.551.7430 Professional & Specialized Services	5,840	7,500	12,360	8,000
101.551.7431 Promotional Expense	-	-	-	-
101.551.7432 Other Contractual Services	-	-	-	-
101.551.7433 Insurance and Surety Bonds	-	-	-	-
101.551.7434 Memberships, Dues, Books	920	975	975	975
101.551.7435 Professional Development & Meetings	102	-	-	-
101.551.7437 Staff Development	-	150	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	-	8	-	-
101.551.7551 User Charges - IT Pool	20,961	11,026	14,688	16,321
101.551.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 32,966	\$ 19,898	\$ 29,223	\$ 26,296

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

EXHIBIT C-1
 101.551

Description	07/08 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)	8,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books; Dues & Subscriptions	975
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	16,321
TOTAL	\$ 26,296

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

MISSION STATEMENT

Provide timely information and analysis to the Council and Planning Commission for the formulation of policies, plans and regulations that develop and implement a long range vision for the community that improves and enhances quality of life.

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
 - Proactive Development Policy
 - Protect and Improve Neighborhoods
 - Balance of Land Uses
 - Facilitate Discretionary Decision Making
- 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 2007 – 2008

- Explore issues related to the Downtown Development Plan and the Central Commercial General Plan Area.
- Complete the Winchester Boulevard Area Plan.
- Explore Zoning Code uses in the Industrial Zone.
- Explore Zoning Code revisions for adult uses, hookah lounges and medical marijuana facilities with the City Attorney.
- Explore alternatives for enhancing Green practices.
- Assist with implementation of an updated Density Bonus Ordinance.
- Research parking standards.
- Explore developing a Parking In-Lieu Fee with the Redevelopment Agency.

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

PERFORMANCE OUTCOMES

	Measure
1	90% of policy development milestones and projects are completed according to the approved Work Plan.

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

EXHIBIT A
 101.552

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 203,221	\$ 163,400	\$ 218,988	\$ 226,457
Supplies, Services & Capital Outlay (Exhibit C)	16,188	4,236	8,846	9,390
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	219,409	167,636	227,834	235,847
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 219,409	\$ 167,636	\$ 227,834	\$ 235,847

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 197,361	\$ 145,148	\$ 204,896	\$ 212,451
RDA - 20% Housing Fund	223	9899	4,410	4,498	4,588	4,679
RDA - Administration	434	9899	17,638	17,990	18,350	18,717
TOTAL			\$ 219,409	\$ 167,636	\$ 227,834	\$ 235,847

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Plan Maintenance Fee	101	4670	\$ 30,000	\$ 65,139	\$ 40,240	\$ 50,000
RDA - Transfers In	101	6899	22,048	22,488	22,938	23,396
TOTAL			\$ 52,048	\$ 87,627	\$ 63,178	\$ 73,396

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

**EXHIBIT B
101.552**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.552.7001 Personnel - Regular	\$ 163,929	\$ 124,112	\$ 168,869	\$ 173,935
101.552.7002 Personnel - Temporary	522	4,211	-	-
101.552.7003 Personnel - Overtime	-	-	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	12,696	15,587	20,198	21,048
101.552.7107 Dental Insurance	2,523	1,914	2,754	2,754
101.552.7108 Group Health Insurance	13,573	11,197	16,589	17,609
101.552.7109 Group Life Insurance	352	236	408	408
101.552.7110 Workers' Compensation Insurance	1,438	1,435	2,250	2,710
101.552.7111 Unemployment Insurance	-	-	-	-
101.552.7112 Group Disability Insurance	1,173	871	1,376	1,376
101.552.7113 Medicare	2,464	1,926	2,456	2,529
101.552.7114 Auto Allowance	1,566	1,401	1,560	1,560
101.552.7118 Other Benefit Pay	866	(1,089)	-	-
101.552.7119 Social Security	-	-	-	-
101.552.7122 Deferred Compensation Contribution	2,030	1,544	2,028	2,028
101.501.7126 PARS 457 Retirement	7	55	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 203,221	\$ 163,400	\$ 218,988	\$ 226,457

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

**EXHIBIT C
101.552**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 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	-	-	-	-
101.552.7425 Small Tools	-	-	-	-
101.552.7427 Special Departmental Expense	2,954	-	2,600	3,300
101.552.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.552.7429 Maintenance & Operation of Equipment	-	-	-	-
101.552.7430 Professional & Specialized Services	7,000	-	-	-
101.552.7431 Promotional Expense	-	-	-	-
101.552.7432 Other Contractual Services	-	-	-	-
101.552.7433 Insurance and Surety Bonds	-	-	-	-
101.552.7434 Memberships, Dues, Books	560	459	650	650
101.552.7435 Professional Development & Meetings	438	102	600	-
101.552.7437 Staff Development	-	-	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	5,236	3,675	4,896	5,440
101.552.7882 Buildings	-	-	-	-
101.552.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 16,188	\$ 4,236	\$ 8,846	\$ 9,390

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

EXHIBIT C-1
 101.552

Description	07/08 Adopted
7427 SPECIAL DEPARTMENTAL EXPENSE	
Local Area Formation Commission (LAFCO) Fee - Mandate	\$ 3,300
7434 MEMBERSHIPS, DUES & BOOKS	
Books, Miscellaneous	250
Dues - AICP / APA	400
	650
7551 USER CHARGES - IT POOL	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	5,440
TOTAL	\$ 9,390

**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 by incorporating the following:

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 2007 – 2008

- Develop a tracking system for rehabilitation projects to ensure timely project completion.

PERFORMANCE OUTCOMES

	Measure
1	Rehabilitate 8 - 10 houses per year.
2	Number of minor home repairs / home access grants to very low income households.
3	Resolve 75% of investigated code cases.

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

EXHIBIT A
 208.553

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 89,072	\$ 78,159	\$ 80,930	\$ 83,753
Supplies, Services & Capital Outlay (Exhibit C)	41,640	6,067	154,896	165,440
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	130,712	84,226	235,826	249,193
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 130,712	\$ 84,226	\$ 235,826	\$ 249,193

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Housing & Comm. Development	208	Misc.	\$ 130,712	\$ 23,963	\$ 156,483	\$ 156,483
Beginning Fund Balance *	208	6090	-	-	79,343	82,710
RDA Housing Rehab Grant	223	9899	-	60,263	-	10,000
* HCD program expenses paid from existing HCD cash balance.						
TOTAL			\$ 130,712	\$ 84,226	\$ 235,826	\$ 249,193

REVENUES MONITORED BY THIS PROGRAM						
Loan & Grants (Rehab. Program):						
Program Interest	208	4410	\$ -	\$ 16,504	\$ 10,000	\$ 10,000
Principal Repayment *	208	4966	-	-	30,000	30,000
Principal (Early) Repayment *	208	4966	-	-	45,000	45,000
Support Services:						
CDBG County Rehab.	208	4520	174,500	155,378	28,372	28,372
CDBG County Code Enforcement	208	4520	-	-	43,111	43,111
CDBG Health & Safety Grants	208	4520	-	-	-	-
Other Revenue	208	4965	813	906	-	-
Principal Repayment	208	4966	(44)	-	-	-
RDA Housing Rehab Grant	208	6899	-	60,263	-	10,000
* Low Interest Housing Loans Total Portfolio \$1.3 - \$1.7M						
TOTAL			\$ 175,269	\$ 233,051	\$ 156,483	\$ 166,483

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

**EXHIBIT B
208.553**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
208.553.7001 Personnel - Regular	\$ 69,607	\$ 59,799	\$ 61,949	\$ 63,807
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	-	-	75	75
208.553.7106 Retirement	5,095	7,345	7,419	7,730
208.553.7107 Dental Insurance	1,179	1,298	1,124	1,124
208.553.7108 Group Health Insurance	6,128	6,795	6,730	7,146
208.553.7109 Group Life Insurance	183	151	167	167
208.553.7110 Workers' Compensation Insurance	636	663	1,045	1,256
208.553.7111 Unemployment Insurance	-	-	-	-
208.553.7112 Group Disability Insurance	534	483	502	502
208.553.7113 Medicare	798	746	898	925
208.553.7114 Auto Allowance	-	-	132	132
208.553.7118 Other Benefit Pay	204	(120)	-	-
208.553.7119 Social Security	-	-	-	-
208.553.7122 Deferred Compensation Contribution	1,053	999	889	889
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 89,072	\$ 78,159	\$ 80,930	\$ 83,753

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

EXHIBIT B-1
 208.553

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Community Development Director ****	-	-	0.05	0.05	\$ 8,144
HCD Coordinator *	0.25	0.25	0.04	0.04	3,944
Building Inspector **	0.11	0.11	0.08	0.08	6,816
Accountant ***	0.10	0.10	0.10	0.10	8,318
Code Enforcement:					
Building Inspector **	0.09	0.09	0.08	0.08	6,816
Code Enforcement Officer **	0.50	0.50	0.35	0.35	29,769
· 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	0.69	0.69	\$ 63,807

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: COMMUNITY DEVELOPMENT - HOUSING**

**EXHIBIT C
208.553**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 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 Professional Development & Training	3,146	-	-	-
208.553.7437 Staff Development	-	-	-	-
208.553.7438 Other Charges	132	10	-	-
208.553.7447 Rehab Grants	42,801	2,382	-	10,000
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	5,236	3,675	4,896	5,440
208.553.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 41,640	\$ 6,067	\$ 154,896	\$ 165,440

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

EXHIBIT C-1
 208.553

Description	07/08 Adopted
<u>7447 REHABILITATION GRANTS</u>	
Rehabilitation Emergency Grants	\$ 10,000
<u>7449 REHABILITATION LOANS</u>	
Housing Rehabilitation Loans - Amortized *	100,000
Housing Rehabilitation Loans - Deferred	50,000
	150,000
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	5,440
TOTAL	\$ 165,440

* Portion of Loans Funded from Existing CDBG Cash on Hand - Beginning Fund Balance

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

MISSION STATEMENT

The Building Inspection Division contributes to the health and safety of the public and the unique character of the City of Campbell through the enforcement of municipal building codes and state law by incorporating principles of: 1) Customer Service, 2) Employee Development, 3) Legal Compliance and, 4) Resource Management.

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 annual budget.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Prepare and execute adoption of new 2007 edition of California Building Codes.
- Convert former "GTS" permit tracking system data to Archive (CD).
- Acquire Inspector Code training on State Codes (min. 24 hours per inspector).
- Implement Permit Plan digital scans prior to Permit Issuance (new protocol).
- Evaluate options for on-line permitting with IT.
- Develop a format for an annual Code Enforcement update.
- Research issues related to vehicle parking on unpaved surfaces with Police Department.

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

PERFORMANCE OUTCOMES

	Measure
1	90% of all plan check submittals are given first review for compliance with codes within 10-days of submittal.
2	95% of time all inspections are made the day following the request.
3	95% of simple tenant improvements and minor permits are issued over-the-counter.
4	95% of permit applications for plan review are checked for completeness, compiled and properly routed within 2-hours of submittal.
5	90% of plan review applications are given preliminary review for completeness, valuation and proper routing within 2 days of submittal.
6	80% of "Finaled" permits having plans are pulled from active storage and formatted for digital imaging within 5 days of final inspection.
7	90% of all minor nuisance complaints resolved within 30 days.
8	90% of code enforcement inquiries are responded to within three business days.

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

**EXHIBIT B
101.554**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.554.7001 Personnel - Regular	\$ 437,647	\$ 430,318	\$ 509,711	\$ 525,003
101.554.7002 Personnel - Temporary	2,379	-	-	-
101.554.7003 Personnel - Overtime	31	-	-	-
101.554.7005 Personnel - POST	-	-	-	-
101.554.7103 Personnel - Holiday Pay	-	-	-	-
101.554.7104 Meal Allowance	-	-	-	-
101.554.7105 Uniform Allowance	571	600	525	525
101.554.7106 Retirement	33,678	52,655	61,029	63,594
101.554.7107 Dental Insurance	6,449	7,283	9,027	9,027
101.554.7108 Group Health Insurance	36,206	40,163	54,159	57,503
101.554.7109 Group Life Insurance	916	849	1,337	1,337
101.554.7110 Workers' Compensation Insurance	5,800	5,928	9,854	11,832
101.554.7111 Unemployment Insurance	-	-	-	-
101.554.7112 Group Disability Insurance	2,910	2,932	4,558	4,558
101.554.7113 Medicare	6,733	6,640	7,391	7,613
101.554.7114 Auto Allowance	2,219	2,216	2,210	2,210
101.554.7118 Other Benefit Pay	(432)	4,503	-	-
101.554.7119 Social Security	-	-	-	-
101.554.7122 Deferred Compensation Contribution	5,587	5,656	6,955	6,955
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 540,694	\$ 559,743	\$ 666,756	\$ 690,157

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

**EXHIBIT B-1
 101.554**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Community Development Director *	0.11	0.11	0.11	0.11	\$ 17,917
Bldg Division Manager / Bldg Official	1.00	1.00	1.00	1.00	124,305
Senior Building Inspector	1.00	1.00	1.00	1.00	98,781
Building Inspector **	1.80	1.80	1.85	1.85	168,126
Code Enforcement Officer ***	0.50	0.50	0.65	0.65	55,286
Permit Technician ****	0.96	0.96	0.96	0.96	60,588
* 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	5.57	5.57	\$ 525,003

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: COMMUNITY DEVELOPMENT - BUILDING**

**EXHIBIT C
101.554**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.554.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.554.7421 Communications - Phones	2,805	2,524	3,000	3,000
101.554.7422 Advertising	-	-	-	-
101.554.7423 Clothing and Personal Expense	-	-	150	150
101.554.7424 Office Expense	3,663	3,169	3,330	3,330
101.554.7425 Small Tools	-	-	100	100
101.554.7427 Special Departmental Expense	32	-	-	-
101.554.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.554.7429 Maintenance & Operation of Equipment	21	572	-	-
101.554.7430 Professional & Specialized Services	43,352	42,777	43,000	28,000
101.554.7431 Promotional Expense	-	-	-	-
101.554.7432 Other Contractual Services	-	-	-	-
101.554.7433 Insurance and Surety Bonds	-	-	-	-
101.554.7434 Memberships, Dues, Books	2,180	1,903	3,000	3,500
101.554.7435 Professional Development & Meetings	25	195	600	-
101.554.7437 Staff Development	1,414	47	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	22,546	19,975	24,092	26,885
101.554.7551 User Charges - IT Pool	43,228	30,465	44,063	48,964
101.554.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 119,266	\$ 101,627	\$ 123,135	\$ 113,929

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

EXHIBIT C-1
 101.554

Description	07/08 Adopted
7421 COMMUNICATIONS - PHONES Cellular Phones & Service	\$ 3,000
7423 CLOTHING AND PERSONAL EXPENSE Replacement for Damaged Clothing	150
7424 OFFICE EXPENSE Printing, Maps, Etc.	3,330
7425 SMALL TOOLS Earthquake / Emergency Response Equipment & Supplies	100
7430 PROFESSIONAL & SPECIALIZED SERVICES Contract Plan Checking - Structural Engineer Fees Graffiti Abatement	20,000 8,000 28,000
7434 MEMBERSHIPS, DUES & BOOKS Books California Association of Building Officials (CABO) Dues International Conference of Building Officials (ICBO) Dues	1,935 520 1,045 3,500
7550 USER CHARGES - MOTOR POOL Use of City Vehicles	26,885
7551 USER CHARGES - IT POOL Use of Computer Hardware/Software; Phones & Photocopier/Fax	48,964
TOTAL	\$ 113,929

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 (CDBG) Program in compliance with Federal requirements and Council policy and assist in other City and Redevelopment affordable housing programs by incorporating the following:

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 2007 - 2008

- Prepare a Developer's Agreement to execute the recently adopted Inclusionary Housing and/or Density Bonus ordinances for affordable housing units.
- Prepare below market rate sales calculations for the upcoming Inclusionary Housing units.
- Develop a monitoring system for upcoming Inclusionary Housing and/or Density Bonus affordable housing units.

PERFORMANCE OUTCOMES

	Measure
1	95% of cost/unit goals in non-profits contracts are met.
2	90% of the cases going to mediation are resolved.
3	50% of the cases going to conciliation are resolved.
4	85% of tenant/landlord mediation program calls are returned within 2 business days.
5	Process 5 – 10 first time homebuyer loans at a cost of \$25,000 per loan.
6	Provide inclusionary/density bonus developer agreements within 4 weeks of request.

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

EXHIBIT A
 208.555

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 16,552	\$ 20,148	\$ 16,555	\$ 17,113
Supplies, Services & Capital Outlay (Exhibit C)	121,388	125,838	119,101	136,672
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	137,940	145,986	135,656	153,785
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 137,940	\$ 145,986	\$ 135,656	\$ 153,785

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Housing & Comm. Development	208	Misc.	\$ 93,283	\$ 85,967	\$ 78,555	\$ 76,587
Rental Dispute Fees	208	4663	38,657	54,019	50,884	50,884
HCD/CDBG Beginning Fund Balance	208	6090	-	-	217	-
RDA 20% Housing	223	9899	6,000	6,000	6,000	34,000
Personnel Expense in Excess of CDBG Administration Contract.						
TOTAL			\$ 137,940	\$ 145,986	\$ 135,656	\$ 161,471

REVENUES MONITORED BY THIS PROGRAM						
CDBG Administration	208	4520	\$ -	\$ -	\$ 14,370	\$ 14,370
Non-Profit Contract	208	4520	-	-	62,217	62,217
Rental Dispute Fees (\$11/Rental Unit)*	208	4663	38,657	54,019	50,884	50,884
RDA 20% Housing - Transfers In	208	6899	6,000	6,000	6,000	34,000
* Revenue Used to Offset Costs for Project Sentinel Mediation.						
TOTAL			\$ 44,657	\$ 60,019	\$ 133,471	\$ 161,471

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

**EXHIBIT B
208.555**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
208.555.7001				
Personnel - Regular	\$ 13,468	\$ 15,977	\$ 12,775	\$ 13,158
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	1,048	1,916	1,528	1,592
208.555.7107				
Dental Insurance	267	363	229	229
208.555.7108				
Group Health Insurance	1,225	1,265	1,364	1,449
208.555.7109				
Group Life Insurance	38	42	34	34
208.555.7110				
Workers' Compensation Insurance	60	73	89	109
208.555.7111				
Unemployment Insurance	-	-	-	-
208.555.7112				
Group Disability Insurance	115	137	114	114
208.555.7113				
Medicare	85	65	185	191
208.555.7114				
Auto Allowance	52	27	59	59
208.555.7118				
Other Benefit Pay	7	46	-	-
208.555.7119				
Social Security	-	-	-	-
208.555.7122				
Deferred Compensation Contribution	187	237	178	178
101.501.7126				
PARS 457 Retirement	-	-	-	-
101.501.7130				
Project Overhead Cost	-	-	-	-
TOTAL	\$ 16,552	\$ 20,148	\$ 16,555	\$ 17,113

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

**EXHIBIT C
 208.555**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 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	121,388	125,838	119,101	136,672
208.555.7433 Insurance and Surety Bonds	-	-	-	-
208.555.7434 Memberships, Dues, Books	-	-	-	-
208.555.7435 Professional Development & Training	-	-	-	-
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	\$ 121,388	\$ 125,838	\$ 119,101	\$ 136,672

