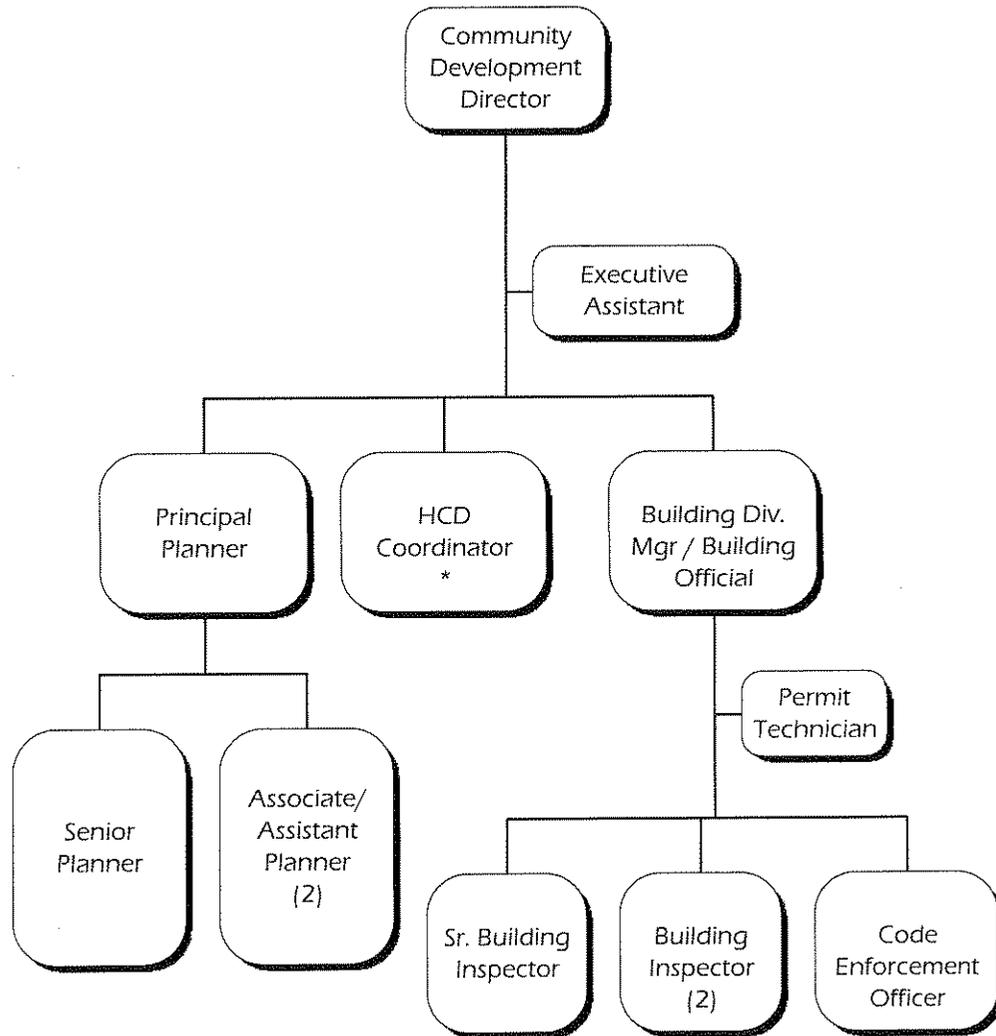


# Community Development



# Community Development Department 2008 - 2009



\* Permanent Part-Time

## COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

### Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2005-2006</u>	<u>Actual 2006-2007</u>	<u>Adopted 2007-2008</u>	<u>Adopted 2008-2009</u>
Accountant	0.12	0.13	0.13	0.13
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	0.10	0.10	0.10
Assistant/Associate Planner *	2.00	2.00	2.00	2.00
Principal Planner	1.00	1.00	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
<b>Total Budgeted Positions</b>	<b>12.47</b>	<b>12.23</b>	<b>12.23</b>	<b>12.23</b>
* 1.0 FTE Frozen				
<b><u>Temporary Positions</u></b>				
Temporary Planner	0.15	-	-	-
Planning Intern	-	-	0.28	0.28
<b>Total Temporary Positions</b>	<b>0.15</b>	<b>-</b>	<b>0.28</b>	<b>0.28</b>
<b>Total Staffing</b>	<b>12.62</b>	<b>12.23</b>	<b>12.51</b>	<b>12.51</b>

### Expenditure Summary

<u>Description</u>	<u>Actual 2005-2006</u>	<u>Actual 2006-2007</u>	<u>Adopted 2007-2008</u>	<u>Adopted 2008-2009</u>
Employee Services	\$ 1,412,390	\$ 1,374,884	\$ 1,565,654	\$ 1,648,495
Supplies & Other Services & Capital Outlay	300,058	302,177	504,429	520,299
Debt Service	-	-	-	-
<b>Total Before Transfers</b>	<b>1,712,448</b>	<b>1,677,061</b>	<b>2,070,083</b>	<b>2,168,794</b>
Transfers-Out	-	-	-	-
<b>Appropriation Total</b>	<b>1,712,448</b>	<b>1,677,061</b>	<b>2,070,083</b>	<b>2,168,794</b>
Less Transfers-In	88,751	68,938	67,396	68,214
<b>Net Cost</b>	<b>\$ 1,623,697</b>	<b>\$ 1,608,123</b>	<b>\$ 2,002,687</b>	<b>\$ 2,100,580</b>

### Revenue Summary

Total Revenue Monitored by Department	<b>\$ 3,060,154</b>	<b>\$ 1,839,607</b>	<b>\$ 2,082,274</b>	<b>\$ 1,603,294</b>
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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 2008 – 2009**

- Continue to explore annexation of Cambrian No. 36 Pocket
- Implement a training and internship program.

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

**PERFORMANCE OUTCOMES**

	<b>Measure</b>	<b>FY 08*</b>
<b>1</b>	90% of call backs made within one business day	95%
<b>2</b>	100% of public notices are filed accurately.	100%

\*6 months only



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

**EXHIBIT B  
101.550**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.550.7001 Personnel - Regular	\$ 167,616	\$ 172,730	\$ 115,730	\$ 121,602
101.550.7002 Personnel - Temporary	1,053	5,940	-	-
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	20,871	21,202	14,004	13,573
101.550.7107 Dental Insurance	3,705	3,751	2,134	2,134
101.550.7108 Group Health Insurance	20,091	23,152	13,606	14,529
101.550.7109 Group Life Insurance	435	437	316	316
101.550.7110 Workers' Compensation Insurance	877	1,511	955	717
101.550.7111 Unemployment Insurance	-	-	-	-
101.550.7112 Group Disability Insurance	1,460	1,470	1,098	1,098
101.550.7113 Medicare	2,652	2,471	1,678	1,763
101.550.7114 Auto Allowance	893	936	766	766
101.550.7118 Other Benefit Pay	4,012	(18,807)	-	-
101.550.7119 Social Security	-	-	-	-
101.550.7122 Deferred Compensation Contribution	2,956	2,977	1,630	1,630
101.501.7126 PARS 457 Retirement	14	77	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 226,635</b>	<b>\$ 217,847</b>	<b>\$ 151,917</b>	<b>\$ 158,128</b>



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

**EXHIBIT C  
101.550**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.550.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.550.7421 Communications - Phones	-	-	-	-
101.550.7422 Advertising	3,593	3,886	3,500	3,500
101.550.7423 Clothing and Personal Expense	-	-	-	-
101.550.7424 Office Expense	4,774	4,778	4,800	4,800
101.550.7425 Minor Tools & Equipment	-	-	-	-
101.550.7427 Special Departmental Expense	-	-	1,325	1,325
101.550.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.550.7429 Maintenance & Operation of Equipment	369	103	515	515
101.550.7430 Professional & Specialized Services	6,059	26,033	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	425	750	800	810
101.550.7435 Professional Development & Meetings	1,657	1,276	12,000	12,000
101.550.7437 Staff Development	45	-	-	-
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	173	164	-	-
101.550.7551 User Charges - IT Pool	25,297	24,479	27,202	27,202
101.550.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 42,392</b>	<b>\$ 61,469</b>	<b>\$ 52,702</b>	<b>\$ 52,712</b>

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

EXHIBIT C-1  
 101.550  
 Page 1

Description	08/09 Adopted
<b><u>7422 ADVERTISING</u></b>	
Publication of Legal Notices, EIR's, Etc.	\$ 3,500
<b><u>7424 OFFICE EXPENSE</u></b>	
Miscellaneous Printings, Maps, Publications, Office Supplies, Etc. Reproduction for General Plan & Public Meetings	4,800
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Employee Recognition	325
Minute Book, File & Film Processing	1,000
	1,325
<b><u>7429 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS</u></b>	
Microfiche Service Contract	515
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Temporary Staffing	2,560
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books;CDD & SPAPA Dues & Subscriptions	810
<b><u>7435 PROFESSIONAL DEVELOPMENT &amp; MEETINGS</u></b>	12,000
All Staff (13 Employees)	
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	27,202
<b>TOTAL</b>	<b>\$ 52,712</b>

**GENERAL FUND - (101)**  
**Community Development – Administration Program (551)**  
**Program Manager – Principal 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 2008-2009**

- Develop a policy to standardize data input to produce Crystal reports.
- Participate in implementation of the East Campbell Master Plan.
- Conduct continuous improvement and review of application submittal requirements and application processing.
- Implement new Late Night Uses in P-D zoning ordinance.
- Implement enforcement of Operational Standards for Auto Related Uses (amortization period concluded).
- Update Heritage Tree List.
- List one public and one private Heritage Tree for Arbor Day 2009
- Plan and implement outreach for May 2009 Historic Preservation Month.

**GENERAL FUND - (101)**  
**Community Development – Current Planning Program (551)**  
**Program Manager – Principal Planner**

**PERFORMANCE OUTCOMES**

	Measure	FY 08*
1	90% of inquiry phone calls and emails are returned within 1 business day.	95%
2	90% of minor building permits receive a response within 5 business days.	90%
3	85% of major building permits receive a response within 10 business days.	85%
4	100% of completeness letters are sent out within 30 days.	100%
5	100% permit-streamlining to applicable projects are completed within six months.	100%
6	90% of hearings are held within 60 days of application completeness.	100%

\*6 months only

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

EXHIBIT A  
 101.551

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 364,305	\$ 373,604	\$ 396,257	\$ 417,141
Supplies, Services & Capital Outlay (Exhibit C)	19,898	21,619	26,296	23,296
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	384,203	395,223	422,553	440,437
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 384,203</b>	<b>\$ 395,223</b>	<b>\$ 422,553</b>	<b>\$ 440,437</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 384,203	\$ 395,223	\$ 422,553	\$ 440,437
<b>TOTAL</b>			<b>\$ 384,203</b>	<b>\$ 395,223</b>	<b>\$ 422,553</b>	<b>\$ 440,437</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Zoning Fees	101	4660	\$ 290,593	\$ 352,002	\$ 275,320	\$ 200,000
<b>TOTAL</b>			<b>\$ 290,593</b>	<b>\$ 352,002</b>	<b>\$ 275,320</b>	<b>\$ 200,000</b>

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

**EXHIBIT B  
101.551**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.551.7001 Personnel - Regular	\$ 269,373	\$ 297,486	\$ 298,857	\$ 319,359
101.551.7002 Personnel - Temporary	7,879	10,694	7,501	7,501
101.551.7003 Personnel - Overtime	96	73	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	31,785	34,316	36,165	35,647
101.551.7107 Dental Insurance	4,666	4,453	4,536	4,536
101.551.7108 Group Health Insurance	26,257	29,412	28,939	30,859
101.551.7109 Group Life Insurance	559	550	672	672
101.551.7110 Workers' Compensation Insurance	3,391	6,437	5,823	4,505
101.551.7111 Unemployment Insurance	-	-	-	-
101.551.7112 Group Disability Insurance	1,921	1,864	2,381	2,381
101.551.7113 Medicare	2,953	3,204	4,449	4,747
101.551.7114 Auto Allowance	2,275	2,485	2,904	2,904
101.551.7118 Other Benefit Pay	9,335	(21,058)	-	-
101.551.7119 Social Security	-	-	-	-
101.551.7122 Deferred Compensation Contribution	3,713	3,549	3,432	3,432
101.501.7126 PARS 457 Retirement	102	139	98	98
101.501.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 364,305</b>	<b>\$ 373,604</b>	<b>\$ 396,257</b>	<b>\$ 417,141</b>



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

**EXHIBIT C**  
**101.551**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 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	-	-	-	-
101.551.7425 Minor Tools & Equipment	-	-	-	-
101.551.7427 Special Departmental Expense	239	1,018	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	7,500	4,845	8,000	5,000
101.551.7431 Promotional Expense	-	-	-	-
101.551.7432 Other Contractual Services	-	-	-	-
101.551.7433 Insurance and Surety Bonds	-	-	-	-
101.551.7434 Memberships, Dues, Books	975	789	975	975
101.551.7435 Professional Development & Meetings	-	-	-	-
101.551.7437 Staff Development	150	275	-	-
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	4	-	-
101.551.7551 User Charges - IT Pool	11,026	14,688	16,321	16,321
101.551.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 19,898</b>	<b>\$ 21,619</b>	<b>\$ 26,296</b>	<b>\$ 23,296</b>

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

EXHIBIT C-1  
 101.551

Description	08/09 Adopted
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Historic Preservation Board Projects	\$ 1,000
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Architectural Advisor Services (Revenue Offset Included with Zoning Fees)	5,000
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books; Dues & Subscriptions	
Associate Planner & Planner II APA	975
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	16,321
<b>TOTAL</b>	<b>\$ 23,296</b>

**GENERAL FUND - (101)**  
**Community Development – Policy Development Program (552)**  
**Program Manager – Principal 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 2008 – 2009**

- Complete the Housing Element Update.
- Continue to explore issues related to the Downtown Development Plan and Central Commercial General Plan Area.
- Explore implications of Density Bonus Law.
- Participate with the development of the Winchester Blvd. Area Plan.
- Participate on City-wide Green Committee(s) to explore alternatives for enhancing Green policies, practices and/or education.
- Update Historic Preservation code, Title 21, to include an exploration of guidelines for infill in historic area.
- Explore Mills Act.

**GENERAL FUND - (101)**  
**Community Development – Policy Development Program (552)**  
**Program Manager – Principal Planner**

**PERFORMANCE OUTCOMES**

	Measure	FY 08*
1	90% of policy development milestones and projects are completed according to the approved Work Plan.	100%

\*6 months only

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

EXHIBIT A  
 101.552

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 163,400	\$ 161,429	\$ 226,457	\$ 253,196
Supplies, Services & Capital Outlay (Exhibit C)	4,236	7,733	9,390	34,390
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	167,636	169,162	235,847	287,586
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 167,636</b>	<b>\$ 169,162</b>	<b>\$ 235,847</b>	<b>\$ 287,586</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 145,148	\$ 146,224	\$ 212,451	\$ 263,372
RDA - 20% Housing Fund	223	9899	4,498	4,588	4,679	4,842
RDA - Administration	434	9899	17,990	18,350	18,717	19,372
<b>TOTAL</b>			<b>\$ 167,636</b>	<b>\$ 169,162</b>	<b>\$ 235,847</b>	<b>\$ 287,586</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Plan Maintenance Fee	101	4670	\$ 65,139	\$ 36,014	\$ 50,000	\$ 33,750
RDA - Transfers In	101	6899	22,488	22,938	23,396	24,214
<b>TOTAL</b>			<b>\$ 87,627</b>	<b>\$ 58,952</b>	<b>\$ 73,396</b>	<b>\$ 57,964</b>

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

**EXHIBIT B  
101.552**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.552.7001 Personnel - Regular	\$ 124,112	\$ 123,551	\$ 173,935	\$ 198,487
101.552.7002 Personnel - Temporary	4,211	-	-	-
101.552.7003 Personnel - Overtime	-	325	500	500
101.552.7005 Personnel - POST	-	-	-	-
101.552.7103 Personnel - Holiday Pay	-	-	-	-
101.552.7104 Meal Allowance	-	-	-	-
101.552.7105 Uniform Allowance	-	-	-	-
101.552.7106 Retirement	15,587	14,990	21,048	22,155
101.552.7107 Dental Insurance	1,914	2,023	2,754	2,754
101.552.7108 Group Health Insurance	11,197	13,046	17,609	18,704
101.552.7109 Group Life Insurance	236	236	408	408
101.552.7110 Workers' Compensation Insurance	1,435	2,396	2,710	2,339
101.552.7111 Unemployment Insurance	-	-	-	-
101.552.7112 Group Disability Insurance	871	872	1,376	1,376
101.552.7113 Medicare	1,926	1,967	2,529	2,885
101.552.7114 Auto Allowance	1,401	1,404	1,560	1,560
101.552.7118 Other Benefit Pay	(1,089)	(890)	-	-
101.552.7119 Social Security	-	-	-	-
101.552.7122 Deferred Compensation Contribution	1,544	1,509	2,028	2,028
101.501.7126 PARS 457 Retirement	55	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 163,400</b>	<b>\$ 161,429</b>	<b>\$ 226,457</b>	<b>\$ 253,196</b>



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

EXHIBIT C  
 101.552

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 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 Minor Tools & Equipment	-	-	-	-
101.552.7427 Special Departmental Expense	-	2,270	3,300	3,300
101.552.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.552.7429 Maintenance & Operation of Equipment	-	-	-	-
101.552.7430 Professional & Specialized Services	-	-	-	25,000
101.552.7431 Promotional Expense	-	-	-	-
101.552.7432 Other Contractual Services	-	-	-	-
101.552.7433 Insurance and Surety Bonds	-	-	-	-
101.552.7434 Memberships, Dues, Books	459	440	650	650
101.552.7435 Professional Development & Meetings	102	99	-	-
101.552.7437 Staff Development	-	28	-	-
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	3,675	4,896	5,440	5,440
101.552.7882 Buildings	-	-	-	-
101.552.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,236</b>	<b>\$ 7,733</b>	<b>\$ 9,390</b>	<b>\$ 34,390</b>

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

EXHIBIT C-1  
 101.552

Description	08/09 Adopted
<b>7427 SPECIAL DEPARTMENTAL EXPENSE</b>	
Local Area Formation Commission (LAFCO) Fee - Mandate	\$ 3,300
<b>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</b>	
Housing Element Update (50% Funding)*	25,000
<b>7434 MEMBERSHIPS, DUES &amp; BOOKS</b>	
Books, Miscellaneous	250
Dues - AICP / APA	400
	650
<b>7551 USER CHARGES - IT POOL</b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	5,440
<b>TOTAL</b>	\$ 34,390

\* Other 50% Funded by RDA Program #815

**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 2008-2009**

- Assist Code Enforcement with resolving substandard housing conditions.

**PERFORMANCE OUTCOMES**

	Measure	FY 08*
1	Rehabilitate 8 – 10 houses per year.	3
2	Number of minor home repairs / home access grants to very low income households.	1
3	Resolve 75% of investigated code cases.	50%

\*6 months only

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

EXHIBIT A  
 208.553

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 78,159	\$ 73,476	\$ 83,753	\$ 87,231
Supplies, Services & Capital Outlay (Exhibit C)	6,067	5,433	165,440	165,440
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	84,226	78,909	249,193	252,671
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 84,226</b>	<b>\$ 78,909</b>	<b>\$ 249,193</b>	<b>\$ 252,671</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Housing & Comm. Development	208	Misc.	\$ 23,963	\$ 38,909	\$ 159,850	\$ 156,483
Beginning Fund Balance *	208	6090	-	-	79,343	86,188
RDA Housing Rehab Grant	223	9899	60,263	40,000	10,000	10,000
* HCD program expenses paid from existing HCD cash balance.						
<b>TOTAL</b>			<b>\$ 84,226</b>	<b>\$ 78,909</b>	<b>\$ 249,193</b>	<b>\$ 252,671</b>

REVENUES MONITORED BY THIS PROGRAM						
<b>Loan &amp; Grants (Rehab. Program):</b>						
Program Interest	208	4410	\$ 16,504	\$ 13,114	\$ 10,000	\$ 10,000
Principal Repayment *	208	4966	-	-	30,000	30,000
Principal (Early) Repayment *	208	4966	-	-	45,000	45,000
<b>Support Services:</b>						
CDBG County Rehab.	208	4520	28,372	28,372	28,372	28,372
CDBG County Code Enforcement	208	4520	41,873	42,277	43,111	43,111
Other Revenue	208	4965	906	867	-	-
Principal Replayment	208	4966	-	-	-	-
RDA Housing Rehab Grant	208	6899	60,263	40,000	10,000	10,000
* Low Interest Housing Loans Total Portfolio \$1.3 - \$1.7M						
<b>TOTAL</b>			<b>\$ 147,918</b>	<b>\$ 124,630</b>	<b>\$ 166,483</b>	<b>\$ 166,483</b>

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

**EXHIBIT B  
208.553**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
<b>208.553.7001</b> Personnel - Regular	\$ 59,799	\$ 59,371	\$ 63,807	\$ 67,230
<b>208.553.7002</b> Personnel - Temporary	-	-	-	-
<b>208.553.7003</b> Personnel - Overtime	-	-	-	-
<b>208.553.7005</b> Personnel - POST	-	-	-	-
<b>208.553.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>208.553.7104</b> Meal Allowance	-	-	-	-
<b>208.553.7105</b> Uniform Allowance	-	24	75	75
<b>208.553.7106</b> Retirement	7,345	7,145	7,730	7,513
<b>208.553.7107</b> Dental Insurance	1,298	975	1,124	1,124
<b>208.553.7108</b> Group Health Insurance	6,795	8,924	7,146	7,671
<b>208.553.7109</b> Group Life Insurance	151	140	167	167
<b>208.553.7110</b> Workers' Compensation Insurance	663	992	1,256	953
<b>208.553.7111</b> Unemployment Insurance	-	-	-	-
<b>208.553.7112</b> Group Disability Insurance	483	458	502	502
<b>208.553.7113</b> Medicare	746	811	925	975
<b>208.553.7114</b> Auto Allowance	-	55	132	132
<b>208.553.7118</b> Other Benefit Pay	(120)	(6,311)	-	-
<b>208.553.7119</b> Social Security	-	-	-	-
<b>208.553.7122</b> Deferred Compensation Contribution	999	892	889	889
<b>101.501.7126</b> PARS 457 Retirement	-	-	-	-
<b>101.501.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 78,159</b>	<b>\$ 73,476</b>	<b>\$ 83,753</b>	<b>\$ 87,231</b>

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

EXHIBIT B-1  
 208.553

Permanent Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Community Development Director ****	-	-	0.05	0.05	\$ 8,593
HCD Coordinator *	0.25	0.04	0.04	0.04	4,266
Building Inspector **	0.11	0.08	0.08	0.08	7,160
Accountant ***	0.10	0.10	0.10	0.10	8,781
<b>Code Enforcement:</b>					
Building Inspector **	0.09	0.08	0.08	0.08	7,160
Code Enforcement Officer **	0.50	0.35	0.35	0.35	31,270
• Balance of 0.06 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					
<b>TOTAL</b>	<b>1.05</b>	<b>0.65</b>	<b>0.69</b>	<b>0.69</b>	<b>\$ 67,230</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

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

**EXHIBIT C  
208.553**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
<b>208.553.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>208.553.7421</b> Communications - Phones	-	-	-	-
<b>208.553.7422</b> Advertising	-	-	-	-
<b>208.553.7423</b> Clothing and Personal Expense	-	-	-	-
<b>208.553.7424</b> Office Expense	-	-	-	-
<b>208.553.7425</b> Minor Tools & Equipment	-	-	-	-
<b>208.553.7427</b> Special Departmental Expense	-	-	-	-
<b>208.553.7428</b> Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
<b>208.553.7429</b> Maintenance & Operation of Equipment	-	-	-	-
<b>208.553.7430</b> Professional & Specialized Services	-	-	-	-
<b>208.553.7431</b> Promotional Expense	-	-	-	-
<b>208.553.7432</b> Other Contractual Services	-	-	-	-
<b>208.553.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>208.553.7434</b> Memberships, Dues, Books	-	-	-	-
<b>208.553.7435</b> Professional Development & Training	-	-	-	-
<b>208.553.7437</b> Staff Development	-	-	-	-
<b>208.553.7438</b> Other Charges	10	1	-	-
<b>208.553.7447</b> Rehab Grants	2,382	536	10,000	10,000
<b>208.553.7449</b> Rehab Loans	-	-	150,000	150,000
<b>208.553.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>208.553.7549</b> User Charges - Communications Pool	-	-	-	-
<b>208.553.7550</b> User Charges - Motor Pool	-	-	-	-
<b>208.553.7551</b> User Charges - IT Pool	3,675	4,896	5,440	5,440
<b>208.553.7884</b> Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,067</b>	<b>\$ 5,433</b>	<b>\$ 165,440</b>	<b>\$ 165,440</b>

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

**EXHIBIT C-1  
 208.553**

Description	08/09 Adopted
<b><u>7447 REHABILITATION GRANTS</u></b> Rehabilitation Emergency Grants	\$ 10,000
<b><u>7449 REHABILITATION LOANS</u></b> Housing Rehabilitation Loans - Amortized * Housing Rehabilitation Loans - Deferred	100,000 50,000 <b>150,000</b>
<b><u>7551 USER CHARGES - IT POOL</u></b> Use of Computer Hardware/Software; Phones & Photocopier/Fax	5,440
<b>TOTAL</b>	<b>\$ 165,440</b>

\* 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 Manager/Official

### 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 codes 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 2008 – 2009

- Implement new Administrative Citation Process.
- Begin program to convert historic microfiched blueprint files to digital Laserfiche.
- Implement on-line permitting.
- Evaluate next generation of permit software to replace Tidemark System.
- Assist Code Enforcement Officer in obtaining professional certification in Code Enforcement.
- Create outreach material about Code Enforcement for the public.
- Participate in ADA Transition Plan update.

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

**PERFORMANCE OUTCOMES**

	Measure	FY 08*
1	90% of all plan check submittals are given first review for compliance with codes within 10 days of submittal.	100%
2	95% of time all inspections are made the day following the request.	100%
3	95% of simple tenant improvements and minor permits are issued over-the-counter.	90%
4	95% of permit application for plan review are checked for completeness, compiled and proper routing within 2-hours of submittal.	75%
5	90% of plan review applications are given preliminary review for completeness, valuation and proper routing within 2 days of submittal.	100%
6	80% of "Final" permits having plans are pulled from active storage and formatted for digital imaging within 5 days of final inspection.	60%
7	90% of all minor nuisance complaints resolved within 30 days.	95%
8	90% of code enforcement inquiries are responded to within 3 business days.	90%

\*6 months only



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

**EXHIBIT B  
101.554**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
<b>101.554.7001</b> Personnel - Regular	\$ 430,318	\$ 431,172	\$ 525,003	\$ 550,265
<b>101.554.7002</b> Personnel - Temporary	-	-	-	-
<b>101.554.7003</b> Personnel - Overtime	-	-	-	-
<b>101.554.7005</b> Personnel - POST	-	-	-	-
<b>101.554.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>101.554.7104</b> Meal Allowance	-	-	-	-
<b>101.554.7105</b> Uniform Allowance	600	645	525	525
<b>101.554.7106</b> Retirement	52,655	51,889	63,594	61,479
<b>101.554.7107</b> Dental Insurance	7,283	6,902	9,027	9,027
<b>101.554.7108</b> Group Health Insurance	40,163	44,432	57,503	61,483
<b>101.554.7109</b> Group Life Insurance	849	825	1,337	1,337
<b>101.554.7110</b> Workers' Compensation Insurance	5,928	9,378	11,832	8,953
<b>101.554.7111</b> Unemployment Insurance	-	-	-	-
<b>101.554.7112</b> Group Disability Insurance	2,932	2,853	4,558	4,558
<b>101.554.7113</b> Medicare	6,640	6,781	7,613	7,979
<b>101.554.7114</b> Auto Allowance	2,216	2,222	2,210	2,210
<b>101.554.7118</b> Other Benefit Pay	4,503	(34,667)	-	-
<b>101.554.7119</b> Social Security	-	-	-	-
<b>101.554.7122</b> Deferred Compensation Contribution	5,656	5,468	6,955	6,955
<b>101.501.7126</b> PARS 457 Retirement	-	-	-	-
<b>101.501.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 559,743</b>	<b>\$ 527,900</b>	<b>\$ 690,157</b>	<b>\$ 714,771</b>

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

**EXHIBIT B-1  
 101.554**

Permanent Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Community Development Director *	0.11	0.11	0.11	0.11	\$ 18,904
Bldg Division Manager / Bldg Official	1.00	1.00	1.00	1.00	129,280
Senior Building Inspector	1.00	1.00	1.00	1.00	103,762
Building Inspector **	1.80	1.85	1.85	1.85	176,603
Code Enforcement Officer ***	0.50	0.65	0.65	0.65	58,074
Permit Technician ****	0.96	0.96	0.96	0.96	63,642
* 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					
<b>TOTAL</b>	<b>5.37</b>	<b>5.57</b>	<b>5.57</b>	<b>5.57</b>	<b>\$ 550,265</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

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

**EXHIBIT C  
101.554**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.554.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.554.7421 Communications - Phones	2,524	2,116	3,000	3,000
101.554.7422 Advertising	-	-	-	-
101.554.7423 Clothing and Personal Expense	-	-	150	150
101.554.7424 Office Expense	3,169	6,321	3,330	3,500
101.554.7425 Minor Tools & Equipment	-	-	100	100
101.554.7427 Special Departmental Expense	-	-	-	-
101.554.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.554.7429 Maintenance & Operation of Equipment	572	-	-	-
101.554.7430 Professional & Specialized Services	42,777	15,305	28,000	25,000
101.554.7431 Promotional Expense	-	-	-	-
101.554.7432 Other Contractual Services	-	-	-	-
101.554.7433 Insurance and Surety Bonds	-	-	-	-
101.554.7434 Memberships, Dues, Books	1,903	831	3,500	2,300
101.554.7435 Professional Development & Meetings	195	571	-	-
101.554.7437 Staff Development	47	890	-	-
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	19,975	24,181	26,885	26,885
101.554.7551 User Charges - IT Pool	30,465	44,063	48,964	48,964
101.554.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 101,627</b>	<b>\$ 94,278</b>	<b>\$ 113,929</b>	<b>\$ 109,899</b>

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

**EXHIBIT C-1  
 101.554**

Description	08/09 Adopted
<b><u>7421 COMMUNICATIONS - PHONES</u></b>	
Cellular Phones & Service	\$ 3,000
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Replacement for Damaged Clothing	150
<b><u>7424 OFFICE EXPENSE</u></b>	
Printing, Maps, Etc.	3,500
<b><u>7425 MINOR TOOLS &amp; EQUIPMENT</u></b>	
Earthquake / Emergency Response Equipment & Supplies	100
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Contract Plan Checking - Structural Engineer Fees	15,000
Graffiti Abatement	10,000
	<b>25,000</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books	600
California Association of Building Officials (CABO) Dues	600
International Conference of Building Officials (ICBO) Dues	1,100
	<b>2,300</b>
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	26,885
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	48,964
<b>TOTAL</b>	<b>\$ 109,899</b>

**HOUSING & COMMUNITY DEVELOPMENT ACT FUND – (208)  
Community Development – CDBG (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 2008 – 2009**

- Conduct site visits of non-profit sub-grant recipient facilities to monitor compliance.

**PERFORMANCE OUTCOMES**

	Measure	FY 08*
1	95% of cost/unit goals in non-profits contracts are met.	95%
2	90% of cases going to mediation are resolved.	90%
3	50% of the cases going to conciliation are resolved.	50%
4	85% of tenant/landlord mediation program calls are returned within 2 business days.	85%
5	Process 5 – 10 first time homebuyer loans at a cost of \$25,000 per loan.	4
6	Provide inclusionary/density bonus developer agreements within 4 weeks of request.	Under Review

\*6 months only

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

EXHIBIT A  
 208.555

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 20,148	\$ 20,628	\$ 17,113	\$ 18,028
Supplies, Services & Capital Outlay (Exhibit C)	125,838	111,645	136,672	134,562
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	145,986	132,273	153,785	152,590
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 145,986</b>	<b>\$ 132,273</b>	<b>\$ 153,785</b>	<b>\$ 152,590</b>

FUNDING SOURCE(S)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Housing & Comm. Development	208	Misc.	\$ 85,967	\$ 66,758	\$ 76,587	\$ 77,730
Rental Dispute Fees	208	4663	54,019	59,515	50,884	53,831
RDA 20% Housing	223	9899	6,000	6,000	34,000	34,000
Personnel Expense in Excess of CDBG Administration Contract.						
<b>TOTAL</b>			<b>\$ 145,986</b>	<b>\$ 132,273</b>	<b>\$ 161,471</b>	<b>\$ 165,561</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
CDBG Administration	208	4520	\$ 14,370	\$ 14,370	\$ 14,370	\$ 15,000
CDBG Non-Profit Contracts	208	4520	70,763	60,053	62,217	62,730
Rental Dispute Fees (\$11/Rental Unit)*	208	4663	54,019	59,515	50,884	53,831
RDA 20% Housing - Transfers In	208	6899	6,000	6,000	34,000	34,000
* Revenue Used to Offset Costs for Project Sentinel Mediation.						
<b>TOTAL</b>			<b>\$ 145,152</b>	<b>\$ 139,938</b>	<b>\$ 161,471</b>	<b>\$ 165,561</b>

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

**EXHIBIT B  
208.555**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
<b>208.555.7001</b> Personnel - Regular	\$ 15,977	\$ 15,599	\$ 13,158	\$ 14,006
<b>208.555.7002</b> Personnel - Temporary	-	-	-	-
<b>208.555.7003</b> Personnel - Overtime	-	-	-	-
<b>208.555.7005</b> Personnel - POST	-	-	-	-
<b>208.555.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>208.555.7104</b> Meal Allowance	-	-	-	-
<b>208.555.7105</b> Uniform Allowance	-	-	-	-
<b>208.555.7106</b> Retirement	1,916	2,316	1,592	1,563
<b>208.555.7107</b> Dental Insurance	363	325	229	229
<b>208.555.7108</b> Group Health Insurance	1,265	1,440	1,449	1,559
<b>208.555.7109</b> Group Life Insurance	42	37	34	34
<b>208.555.7110</b> Workers' Compensation Insurance	73	141	109	83
<b>208.555.7111</b> Unemployment Insurance	-	-	-	-
<b>208.555.7112</b> Group Disability Insurance	137	136	114	114
<b>208.555.7113</b> Medicare	65	181	191	203
<b>208.555.7114</b> Auto Allowance	27	136	59	59
<b>208.555.7118</b> Other Benefit Pay	46	102	-	-
<b>208.555.7119</b> Social Security	-	-	-	-
<b>208.555.7122</b> Deferred Compensation Contribution	237	215	178	178
<b>101.501.7126</b> PARS 457 Retirement	-	-	-	-
<b>101.501.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,148</b>	<b>\$ 20,628</b>	<b>\$ 17,113</b>	<b>\$ 18,028</b>



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

**EXHIBIT C  
208.555**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 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 Minor Tools & Equipment	-	-	-	-
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	125,838	111,645	136,672	134,562
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	-	-	-	-
<b>TOTAL</b>	<b>\$ 125,838</b>	<b>\$ 111,645</b>	<b>\$ 136,672</b>	<b>\$ 134,562</b>

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

**EXHIBIT C-1**  
**208.555**

Description	08/09 Adopted
<b>7432 OTHER CONTRACTUAL SERVICES</b>	
Catholic Charities - Rental Assistance *	\$ 20,000
Catholic Charities - Shared Housing for Single Heads of Household *	6,000
Emergency Housing Consortium (Homeless Housing Contribution) **	8,418
Invision (Emergency Housing) **	4,676
Next Door ***	4,208
Project Sentinel (Offset with Rental Dispute Fees) ***	53,831
Rebuilding Together *	8,000
Rebuilding Together **	13,999
Sacred Heart**	6,546
Senior Adult Legal Service**	4,676
Support Network for Battered Women**	4,208
	<b>134,562</b>
	<b>\$ 134,562</b>
<b>TOTAL</b>	<b>\$ 134,562</b>

- \* Funded with RDA 20% Housing Funds
- \*\* County CDBG Contract Funds
- \*\*\* Rental Dispute Fee Revenue

Footnote: Adopted by City Council on April 15, 2008