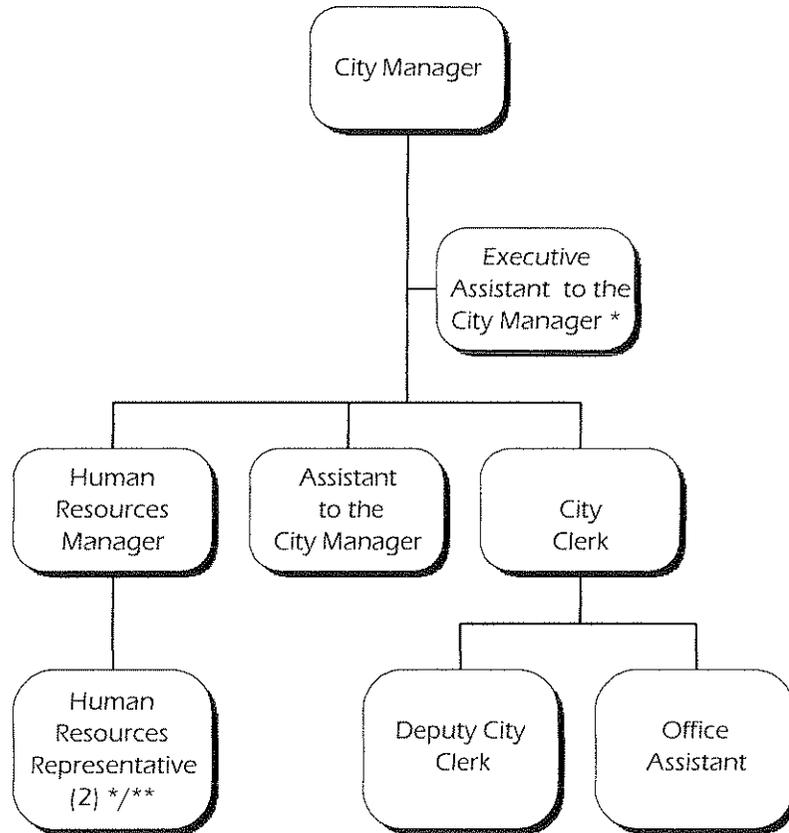


City Manager



City Manager's Office 2009 - 2010



* Confidential

** Permanent Part-Time

CITY MANAGER DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
Assistant to the City Manager	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 Representative	0.75	0.75	0.75	1.50
Office Assistant	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	-
Total Budgeted Positions	8.75	8.75	8.75	8.50
<u>Temporary Positions</u>				
Temporary Clerical Assistance	-	-	-	-
Summer Intern	-	-	-	0.08
Total Temporary Positions	-	-	-	0.08
Total Staffing	8.75	8.75	8.75	8.58

Expenditure Summary

<u>Description</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
Employee Services	\$ 978,946	\$ 1,087,080	\$ 1,152,350	\$ 1,163,626
Supplies & Other Services & Capital Outlay	343,482	497,302	1,501,521	923,681
Debt Service	-	-	-	-
Total Before Transfers	1,322,428	1,584,382	2,653,871	2,087,307
Transfers-Out	-	-	-	-
Appropriation Total	1,322,428	1,584,382	2,653,871	2,087,307
Less Transfers-In	64,048	64,978	66,638	93,944
Net Cost	\$ 1,258,380	\$ 1,519,404	\$ 2,587,233	\$ 1,993,363

Revenue Summary

Total Revenue Monitored by Department	\$ 1,495,152	\$ 1,614,014	\$ 1,370,835	\$ 1,145,243
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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 2009 - 2010

- Participate in "Green" initiatives.
- Continue to explore the feasibility of organizing a "Community Day" wherein non-profit groups and social services agencies can set-up informational booths about their respective programs or projects.
- Explore options and challenges related to increased youth engagement.
- Work with IT staff to create a Business Continuity/Disaster Recovery Plan.
- Explore issues related to eliminating the elected Treasurer and City Clerk positions.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	Quarterly Council Agenda items presented as scheduled 90% of time.	82%	88%
2	City Manager's Office will respond to citizen concerns within 2 business days 90% of time.	**	100%
3	Review and process Purchase Orders within 2 business days 90% of time.	100%	100%
4	Civic Improvement Commission agenda packets will be completed and transmitted 4 business days prior to meeting 95% of time.	100%	84%
5	Civic Improvement Commission annual Workplan Items will meet timelines 90% of time.	100%	100%
6	Public Information Workplan Items will meet timelines 90% of time.	100%	***

*6 months only

**Data not fully collected

***Data reported at fiscal year end

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

EXHIBIT A
 101.510

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 436,947	\$ 517,763	\$ 508,255	\$ 509,484
Supplies, Services & Capital Outlay (Exhibit C)	120,784	178,080	142,083	115,283
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	557,731	695,843	650,338	624,767
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 557,731	\$ 695,843	\$ 650,338	\$ 624,767

FUNDING SOURCE(S)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 493,683	\$ 630,865	\$ 583,700	\$ 552,523
Environmental Services	209	9899	17,500	17,500	17,500	17,500
RDA - 20% Housing	223	9899	17,309	17,655	18,272	19,185
RDA - Administration	434	9899	29,239	29,823	30,866	35,559
TOTAL			\$ 557,731	\$ 695,843	\$ 650,338	\$ 624,767

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Cable TV Franchise Fee	101	4122	\$ 356,392	\$ 389,592	\$ 380,000	\$ 400,532
Environmental Services - Transfers In	101	6899	17,500	17,500	17,500	17,500
RDA - 20% Housing - Transfers In	101	6899	17,309	17,655	18,272	19,185
RDA - Administration - Transfers In	101	6899	29,239	29,823	30,866	35,559
Telephone Franchise Fee	101	4125	-	1,872	500	17,590
TOTAL			\$ 420,440	\$ 456,442	\$ 447,138	\$ 490,366

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

EXHIBIT B
 101.510

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.510.7001 Personnel - Regular	\$ 342,981	\$ 393,036	\$ 402,325	\$ 404,432
101.510.7002 Personnel - Temporary	11,625	12,749	-	-
101.510.7003 Personnel - Overtime	-	554	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	42,373	45,749	44,908	43,311
101.510.7107 Dental Insurance	4,892	4,775	4,587	4,587
101.510.7108 Group Health Insurance	30,196	32,951	33,938	35,774
101.510.7109 Group Life Insurance	563	570	744	744
101.510.7110 Workers' Compensation Insurance	2,625	3,182	2,375	1,497
101.510.7111 Unemployment Insurance	-	-	-	-
101.510.7112 Group Disability Insurance	2,134	2,211	3,050	3,050
101.510.7113 Medicare	5,311	5,951	5,838	5,869
101.510.7114 Auto Allowance	6,886	7,246	7,590	7,320
101.510.7118 Other Benefit Pay	(16,647)	5,037	-	-
101.510.7119 Social Security	-	-	-	-
101.510.7122 Deferred Compensation Contribution	3,857	3,598	2,600	2,600
101.510.7126 PARS 457 Retirement	151	154	-	-
101.510.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 436,947	\$ 517,763	\$ 508,255	\$ 509,484

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

EXHIBIT B-1
 101.510

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
City Manager	1.00	1.00	1.00	1.00	\$ 189,624
Assistant to the City Manager	0.80	0.80	1.00	1.00	126,127
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	82,118
Office Specialist (Confidential)	0.50	0.50	-	-	-
Office Assistant	0.10	0.10	0.10	0.10	6,563
TOTAL	3.40	3.40	3.10	3.10	\$ 404,432

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
TOTAL	-	-	-	-	\$ -

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

**EXHIBIT C
101.510**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.510.7420 Utilities - Electricity/Gas	\$ -			
101.510.7421 Communications - Phones	-	771	\$ 800	\$ 700
101.510.7422 Advertising	-	-	-	-
101.510.7423 Clothing and Personal Expense	-	-	-	-
101.510.7424 Office Expense	1,041	1,558	1,000	1,000
101.510.7425 Minor Tools & Equipment	-	-	-	-
101.510.7427 Special Departmental Expense	580	2,011	5,200	4,000
101.510.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.510.7429 Maintenance & Operation of Equipment	286	425	500	-
101.510.7430 Professional & Specialized Services	19,595	80,207	26,000	1,000
101.510.7431 Promotional Expense	10,000	2,500	12,500	12,500
101.510.7432 Other Contractual Services	50,000	44,873	50,000	50,000
101.510.7433 Insurance and Surety Bonds	-	-	-	-
101.510.7434 Memberships, Dues, Books	2,872	3,466	4,000	4,000
101.510.7435 Professional Development & Meetings	2,134	4,182	4,000	4,000
101.510.7437 Staff Development	-	-	-	-
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	5	4	-	-
101.510.7551 User Charges - IT Pool	34,271	38,083	38,083	38,083
101.510.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 120,784	\$ 178,080	\$ 142,083	\$ 115,283

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

EXHIBIT C-1
 101.510
 Page 1

Description	09/10 Adopted
<u>7421 COMMUNICATIONS</u>	
Cell Phones	\$ 700
<u>7424 OFFICE EXPENSE</u>	
Office Supplies - Printed Forms	1,000
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Citywide Employee Recognition	750
Civic Improvement Commission Project	250
Departmental Employee Recognition	200
Employees' Holiday Event/Annual Picnic	2,500
Special Supplies, Film Processing & Awards	300
	4,000
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Typewriter Repair - Citywide	-
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Temporary Staffing	1,000
	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	7,500
Teen Counseling Center	7,500
The Health Trust / Meals on Wheels	5,750
	50,000
* As Approved by City Council on 05/05/09	
SUB - TOTAL	\$ 69,200

Description	09/10 Adopted
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Dues: International City Management Association (ICMA); Chamber of Commerce; Municipal Management Assistants Northern California (MMANC); California Association of	\$ 3,000
Public Information Officers (CAPIO)	1,000
Books, 'Subscriptions (International City Manager's Association Publication, Americans with Disabilities, Act Compliance Guide, Cable TV Compliance Guide and Business Journal)	-
	4,000
<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	\$ 115,283

**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 2009 - 2010

- Participate in review of elected City Clerk position.
- Explore feasibility and issues related to a paperless agenda process.
- Work with IT staff to create a Business Continuity/Disaster Recovery Plan.

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

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	100% of legal notification requirements for Council Meetings are met.	100%	100%
2	90% of the Minutes, Resolutions and Ordinances will be scanned into document imaging within two weeks of City Council approval.	100%	100%
3	90% of the Minutes of City Council Meetings will be accurately prepared for approval at the next regular Council Meeting.	100%	100%
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.	100%	100%
5	90% of Business License renewal notices will be mailed within 3 business days upon receipt of invoices from Finance.	100%	100%

*6 months only

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

EXHIBIT A
 101.511

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 264,661	\$ 296,174	\$ 308,533	\$ 311,923
Supplies, Services & Capital Outlay (Exhibit C)	116,250	95,812	170,287	112,917
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	380,911	391,986	478,820	424,840
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 380,911	\$ 391,986	\$ 478,820	\$ 424,840

FUNDING SOURCE(s)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 380,911	\$ 391,986	\$ 478,820	\$ 403,140
RDA 20% Housing	223	9899	-	-	-	4,340
RDA Administration	434	9899	-	-	-	17,360
TOTAL			\$ 380,911	\$ 391,986	\$ 478,820	\$ 424,840

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Business License Fee	101	4152	\$ 203,145	\$ 233,162	\$ 210,000	\$ 215,000
Business License Application & Processing Fee	101	4652	77,072	78,716	80,000	80,000
Expense Abatement-Bus Passes	101	4967	783	201	-	-
Cash Over/Short	101	6070	-	-	-	-
RDA - 20% Housing - Transfer In	101	6899	-	-	-	4,340
RDA - Administration - Transfer In	101	6899	-	-	-	17,360
TOTAL			\$ 281,000	\$ 312,079	\$ 290,000	\$ 316,700

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

EXHIBIT B
 101.511

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.511.7001 Personnel - Regular	\$ 210,091	\$ 218,922	\$ 232,543	\$ 236,205
101.511.7002 Personnel - Temporary	-	-	-	-
101.511.7003 Personnel - Overtime	-	-	-	-
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	25,528	26,643	25,956	25,295
101.511.7107 Dental Insurance	4,626	4,515	4,698	4,698
101.511.7108 Group Health Insurance	28,731	31,004	31,936	32,770
101.511.7109 Group Life Insurance	539	539	696	696
101.511.7110 Workers' Compensation Insurance	1,602	1,797	1,372	874
101.511.7111 Unemployment Insurance	-	-	-	-
101.511.7112 Group Disability Insurance	1,898	1,919	2,530	2,530
101.511.7113 Medicare	3,403	3,496	3,372	3,425
101.511.7114 Auto Allowance	1,930	1,920	1,920	1,920
101.511.7118 Other Benefit Pay	(17,216)	1,909	-	-
101.511.7119 Social Security	-	-	-	-
101.511.7122 Deferred Compensation Contribution	3,529	3,510	3,510	3,510
101.511.7126 PARS 457 Retirement	-	-	-	-
101.511.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 264,661	\$ 296,174	\$ 308,533	\$ 311,923

CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: CITY MANAGER - CITY CLERK

EXHIBIT B-1
 101.511

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
City Clerk	1.00	1.00	1.00	1.00	\$ 112,934
Deputy City Clerk	1.00	1.00	1.00	1.00	72,381
Office Assistant *	0.90	0.90	0.90	0.90	50,890
* Balance in 101.510					
TOTAL	2.90	2.90	2.90	2.90	\$ 236,205

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
TOTAL	-	-	-	-	\$ -

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

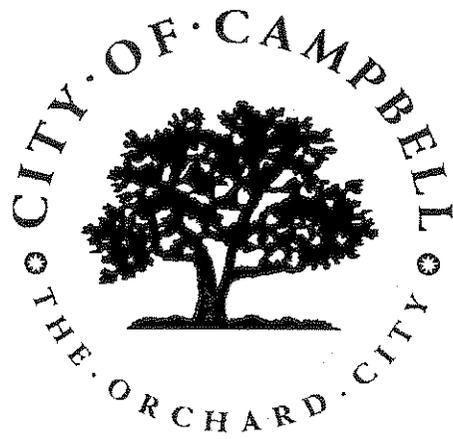
EXHIBIT C
 101.511

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.511.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.511.7421 Communications - Phones	325	349	500	400
101.511.7422 Advertising	14,608	15,888	16,700	16,700
101.511.7423 Clothing and Personal Expense	-	-	-	-
101.511.7424 Office Expense	35,588	37,801	52,000	48,000
101.511.7425 Minor Tools & Equipment	-	-	-	-
101.511.7427 Special Departmental Expense	398	116	1,200	1,000
101.511.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.511.7429 Maintenance & Operation of Equipment	5,819	5,827	7,910	6,900
101.511.7430 Professional & Specialized Services	6,947	6,763	7,560	9,000
101.511.7431 Promotional Expense	-	-	-	-
101.511.7432 Other Contractual Services	-	-	-	-
101.511.7433 Insurance and Surety Bonds	-	-	-	-
101.511.7434 Memberships, Dues, Books	518	1,025	1,015	1,015
101.511.7435 Professional Development & Meetings	1,208	836	3,000	2,500
101.511.7436 Election Expense	26,360	-	53,000	-
101.511.7437 Staff Development	-	-	-	-
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	-	5	200	200
101.511.7551 User Charges - IT Pool	24,479	27,202	27,202	27,202
101.511.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 116,250	\$ 95,812	\$ 170,287	\$ 112,917

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

EXHIBIT C-1
 101.511

Description	09/10 Adopted
<u>7421 COMMUNICATIONS</u>	
Cell Phone Charges	\$ 400
<u>7422 ADVERTISING</u>	
Legal Notices, Ordinances, Resolutions, Notice to Bidders, Display Ads, Etc.	16,700
<u>7424 OFFICE EXPENSE</u>	
Office Supplies	2,500
Postage for All Departments	45,500
	48,000
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Frames for City Council Proclamations/Resolutions	400
Minute, Ordinance & Resolution Books	300
Office Equipment	300
	1,000
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Mailing Machine - 48 Month Lease	6,000
Supplies for Postage Machine	400
U.S. Audio (Sony Recorder Maintenance & Supplies)	500
	6,900
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Codification of Ordinances Amending Campbell Municipal Code	8,000
Temporary Staffing	1,000
	9,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	100
Dues	465
Notary Renewal	300
Subscriptions	150
	1,015
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	2,500
<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	\$ 112,917



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 2009 - 2010

- Meet and confer with Campbell Police Officers Association (CPOA).
- Meet and confer with Campbell Municipal Employees Association (CMEA).
- Meet and confer with Campbell Police Civilian Employees Association (CPCEA).
- Create formal exit interview process.
- Develop reference checking policy.
- Conduct classification audits/analysis for requested positions.
- Conduct benchmark position salary surveys per memorandum of understanding.
- Work with IT staff to create a Business Continuity/Disaster Recovery Plan.
- Conduct AB1825 mandatory sexual harassment training for managers and supervisors.

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

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	Complete 90% of recruitments in 2.5 months or less (time measured from date filing opens to date Eligibility List is established).	100%	100%
2	90% of recruitments begin within two (2) weeks of approval to fill the position.	100%	100%
3	Provide 22,000 volunteer hours to City programs annually.	22,021	20,900
4	Employee inquiries regarding benefits and compensation are addressed within 3 working days 90% of the time	100%	100%

*6 months only

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

EXHIBIT B
 101.515

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.515.7001 Personnel - Regular	\$ 185,925	\$ 170,232	\$ 227,750	\$ 229,712
101.515.7002 Personnel - Temporary	11,647	12,673	-	2,400
101.515.7003 Personnel - Overtime	-	-	-	-
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	23,576	21,119	25,421	24,600
101.515.7107 Dental Insurance	3,618	3,224	3,666	3,666
101.515.7108 Group Health Insurance	19,721	18,690	30,739	33,859
101.515.7109 Group Life Insurance	414	386	672	672
101.515.7110 Workers' Compensation Insurance	1,785	1,717	1,344	859
101.515.7111 Unemployment Insurance	-	-	-	-
101.515.7112 Group Disability Insurance	1,514	1,399	2,567	2,567
101.515.7113 Medicare	3,091	2,857	3,302	3,366
101.515.7114 Auto Allowance	1,930	1,610	1,536	1,536
101.515.7118 Other Benefit Pay	(9,397)	3,589	-	-
101.515.7119 Social Security	-	-	-	-
101.515.7122 Deferred Compensation Contribution	2,538	2,156	2,977	2,977
101.515.7126 PARS 457 Retirement	151	165	-	31
101.515.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 246,513	\$ 239,817	\$ 299,974	\$ 306,245

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

EXHIBIT B-1
 101.515

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Human Resources Manager *	0.80	0.80	0.80	0.80	\$ 115,788
Human Resources Representative **	0.75	0.75	1.50	1.50	113,924
Assistant to the City Manager ***	0.20	0.20	-	-	-
Office Specialist (Confidential)	0.50	0.50	-	-	-
TOTAL	2.25	2.25	2.30	2.30	\$ 229,712

* Balance of Position in 690.516
 ** Confidential 2 - 3/4 Positions
 *** Balance of Position in #101.510

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Summer Intern	-	-	-	0.08	\$ 2,400
TOTAL	-	-	-	0.08	\$ 2,400

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

EXHIBIT C
 101.515

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.515.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.515.7421 Communications - Phones	1,042	365	500	400
101.515.7422 Advertising	2,937	752	3,500	1,500
101.515.7423 Clothing and Personal Expense	-	-	-	-
101.515.7424 Office Expense	2,053	3,683	2,500	2,000
101.515.7425 Minor Tools & Equipment	-	-	-	-
101.515.7427 Special Departmental Expense	3,497	4,078	6,500	6,000
101.515.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.515.7429 Maintenance & Operation of Equipment	-	-	-	-
101.515.7430 Professional & Specialized Services	60,639	60,107	128,120	75,150
101.515.7431 Promotional Expense	-	-	-	-
101.515.7432 Other Contractual Services	-	-	-	-
101.515.7433 Insurance and Surety Bonds	-	-	-	-
101.515.7434 Memberships, Dues, Books	1,215	1,775	1,600	1,500
101.515.7435 Professional Development & Meetings	4,023	8,415	6,500	5,000
101.515.7437 Staff Development	17,687	26,608	33,100	33,700
101.515.7438 Other Charges	-	-	-	-
101.515.7441 Special Community Services	4,374	4,273	5,500	5,500
101.515.7442 Insurance Claims Expense	17,122	17,179	25,000	25,000
101.515.7548 User Charges - Photocopy/Fax	-	-	-	-
101.515.7549 User Charges - Communications Pool	-	-	-	-
101.515.7550 User Charges - Motor Pool	-	25	100	100
101.515.7551 User Charges - IT Pool	9,792	10,881	10,881	10,881
101.515.7625 Retiree Health Rebate	46,871	57,105	100,000	133,000
101.515.7626 Retiree Health Prefunding (OPEB)	-	-	118,000	-
101.515.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 171,252	\$ 195,246	\$ 441,801	\$ 299,731

Description	09/10 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Cell Phone Charges	\$ 400
<u>7422 ADVERTISING</u>	1,500
<u>7424 OFFICE EXPENSE</u>	
Office Supplies & Forms	2,000
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
City-wide Safety Supplies	700
Fingerprinting - All New Permanent Employees and Temporary Recreation Employees as Required by Law	3,000
Oral Board Expenses	1,600
Negotiations Lunches	400
Travel Reimbursement - Out of Area Job Candidates	300
	6,000
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Attorney Fees - Labor Relations	8,000
Bilingual Testing	300
Cal Opps	1,500
CalPERS Health Administration Fee - Employee Benefit Specialists (EBS)	4,500
CalPERS Retired Members Health - EBS	1,500
City-Wide Safety Program / Injury & Illness Prevention Program (IIPP) Contract	17,500
Employee Relations Service (Includes Dues & Special Projects)	8,850
Hearing Conservation Program	700
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	12,000
Section 125 Administration Fee - EBS	11,100
Temporary Staffing	1,000
Test Rental and Administration Fees	3,000
	75,150
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books, Dues & Subscriptions	1,500
SUB-TOTAL	\$ 86,550

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

EXHIBIT C-1
 101.515
 Page 2

Description	09/10 Adopted
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	
Conferences & Meetings - Human Resources Manager	\$ 1,000
Conference / Seminar - HR Staff	2,000
H/R Related Seminars - Liebert, Cassidy, Whitmore, etc.	2,000
	5,000
<u>7437 STAFF DEVELOPMENT</u>	
Annual Management Group/Department Head Training	5,000
Central Tuition Reimbursement	15,000
Employee Relations Consortium	3,000
Healthy Lifestyle	1,500
Human Resources Training (Sexual Harassment)	3,200
Management Talent Exchange Program (MTEP)	1,000
Service & Retirement Awards Program	5,000
	33,700
<u>7441 SPECIAL COMMUNITY SERVICES</u>	
Volunteer Recognition	5,500
<u>7442 INSURANCE CLAIMS EXPENSE</u>	
Payment of Unemployment Claims (Extended Payment of Claims) *	25,000
<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 seventeen years of service are eligible for health insurance reimbursement for self only up to \$325 per month **	133,000
<p>* Funded from Unemployment Reserve ** Funded from OPEB Reserve</p>	
TOTAL	\$ 299,731

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

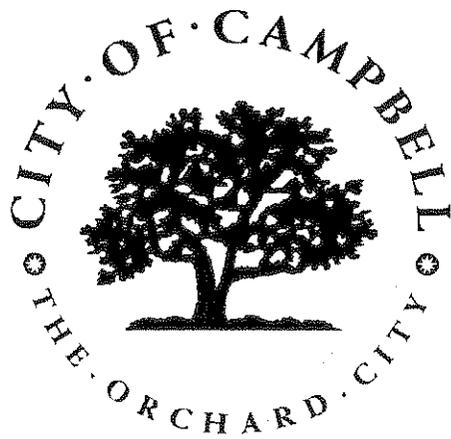
- Act as liaison with the City's Workers' Compensation contract administrative firm.
- Serve as chairperson of the City's Safety/Risk Management Committee and manage City-wide Safety Contract.
- Promote safe work practices and employee wellness.
- Work with line departments to assure the effective and 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.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	90% of claims are responded to within 5 working days.	100%	100%
2	Hours lost due to industrial injuries.	3,640	**
3	Number of recordable industrial injures	N/A	8
4	Percent of annual increase (decrease) in the number of recordable work related injuries.	<17%>	**

*6 months only

**Data calculated at end of fiscal year



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

EXHIBIT A
 690.516

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 30,825	\$ 33,326	\$ 35,588	\$ 35,974
Supplies, Services & Capital Outlay (Exhibit C)	(64,804)	28,164	747,350	395,750
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	(33,979)	61,490	782,938	431,724
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ (33,979)	\$ 61,490	\$ 782,938	\$ 431,724

FUNDING SOURCE(s)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Workers' Comp. Trust	690	5142	\$ 722,445	\$ 910,471	\$ 700,335	\$ 432,121
Workers' Comp. Ins. - Beg. Fund Bal.	690	6090	(891,739)	(848,981)	82,603	-
Insurance Claims Reimbursements	690	4962	135,315	-	-	-
TOTAL			(33,979)	\$ 61,490	\$ 782,938	\$ 432,121

REVENUES MONITORED BY THIS PROGRAM

Workers' Compensation:						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Charges to Operating Departments	690	5142	\$ 722,445	\$ 910,471	\$ 700,335	\$ 432,121
Insurance Claims Reimbursements	690	4962	135,315	-	-	-
TOTAL			\$ 857,760	\$ 910,471	\$ 700,335	\$ 432,121

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

EXHIBIT B
 690.516

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
690.516.7001 Personnel - Regular	\$ 23,733	\$ 25,438	\$ 28,460	\$ 28,947
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	2,904	3,175	3,177	3,100
690.516.7107 Dental Insurance	319	312	324	324
690.516.7108 Group Health Insurance	2,048	2,183	2,183	2,213
690.516.7109 Group Life Insurance	37	37	48	48
690.516.7110 Workers' Compensation Insurance	173	205	168	107
690.516.7111 Unemployment Insurance	-	-	-	-
690.516.7112 Group Disability Insurance	158	158	223	223
690.516.7113 Medicare	324	350	413	420
690.516.7114 Auto Allowance	386	384	384	384
690.516.7118 Other Benefit Pay	534	876	-	-
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	\$ 30,825	\$ 33,326	\$ 35,588	\$ 35,974

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)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Human Resources Manager *	0.20	0.20	0.20	0.20	\$ 28,947
* Balance of Position in 101.515					
TOTAL	0.20	0.20	0.20	0.20	\$ 28,947

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
TOTAL	-	-	-	-	\$ -

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

**EXHIBIT C
690.516**

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	-	17	50	50
690.516.7425 Minor Tools & Equipment	-	-	-	-
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	50,132	(31,256)	57,300	53,700
690.516.7431 Promotional Expense	-	-	-	-
690.516.7432 Other Contractual Services	-	-	-	-
690.516.7433 Insurance and Surety Bonds	-	128,881	90,000	42,000
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	528,531	342,542	500,000	250,000
690.516.7548 User Charges - Photocopy/Fax	-	-	-	-
690.516.7549 User Charges - Communications Pool	-	-	-	-
690.516.7668 Change in Accrual W/C Losses	(643,467)	(412,020)	100,000	50,000
690.516.7669 Reimbursable W/C Claims Expense	-	-	-	-
690.516.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ (64,804)	\$ 28,164	\$ 747,350	\$ 395,750

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

EXHIBIT C-1
 690.516

Description	09/10 Adopted
<u>7424 OFFICE EXPENSE</u>	
Supplies, Forms, Etc.	\$ 50
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Actuarial Review	2,900
Department of Industrial Relations (DOIR) Self-Insurance Fee	8,800
Third-Party Administrator Fees (Tri-Star)	42,000
	53,700
<u>7433 INSURANCE & SURETY BONDS</u>	
Excess Workers' Compensation Insurance over \$1,000,000 Self-Insured Retention (SIR)	42,000
<u>7442 INSURANCE CLAIMS EXPENSE</u>	
Disability Payments to Employees, Medical Fees, Legal Fees, Etc.	250,000
<u>7668 CHANGE IN ACCRUAL</u>	
Workers' Compensation Losses *	50,000
TOTAL	\$ 395,750

* Funded with One-Time Revenue - Beginning Fund Balance

