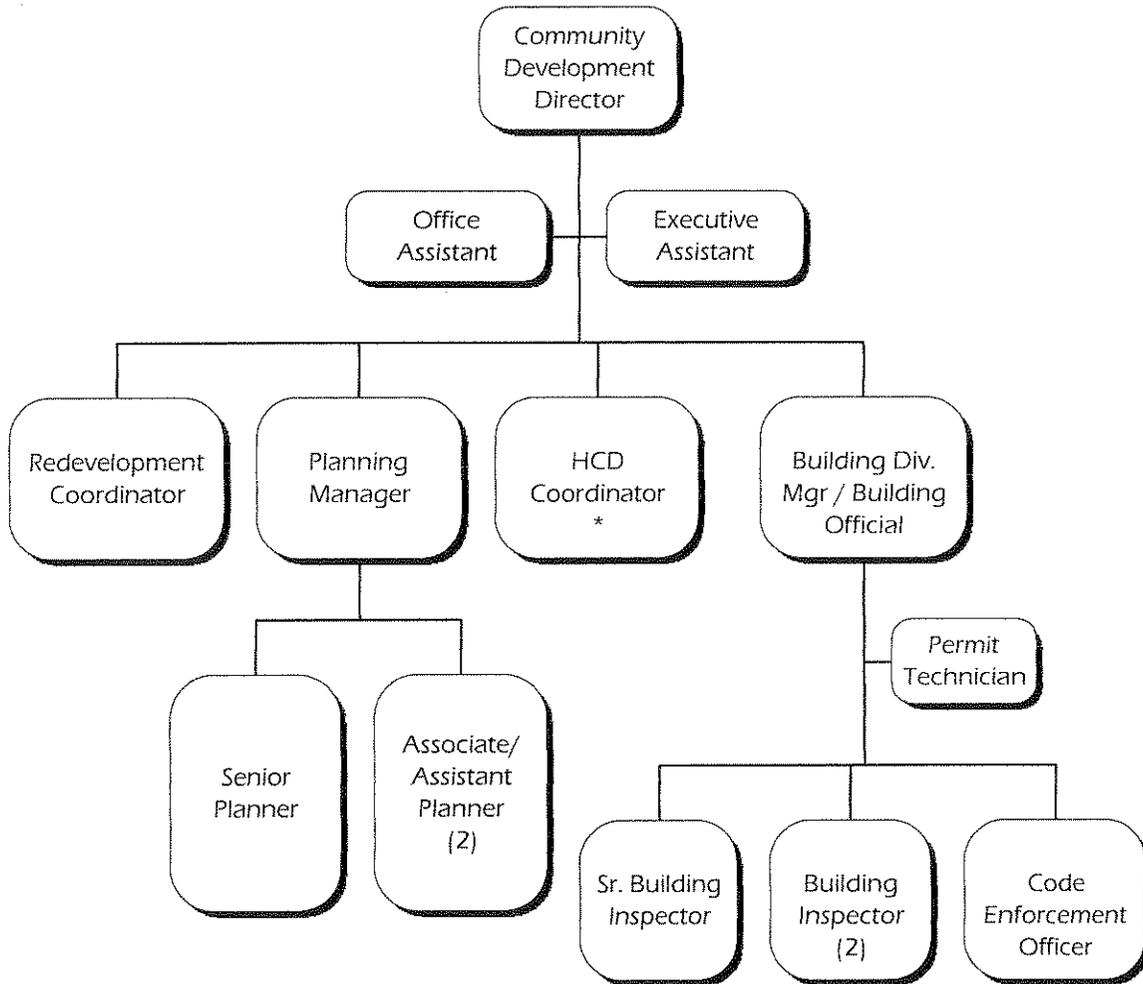


Community Development



Community Development Department 2009 - 2010



* Permanent Part-Time

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

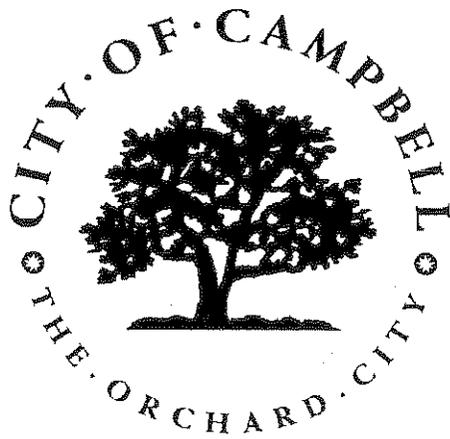
<u>Budgeted Positions</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
Accountant	0.13	0.13	0.13	0.13
Bldg Division Manager / Bldg Official	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00
Code Enforcement Officer / Inspector	1.00	1.00	1.00	1.00
Community Development Director	1.00	1.00	1.00	0.50
HCD Coordinator	0.10	0.10	0.10	0.10
Assistant/Associate Planner *	2.00	2.00	2.00	1.80
Principal Planner	1.00	1.00	1.00	0.90
Permit Technician	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	0.85
Senior Building Inspector	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	0.90
Total Budgeted Positions	12.23	12.23	12.23	11.18
* 1.0 FTE Frozen				
<u>Temporary Positions</u>				
Temporary Planner	-	-	-	-
Planning Intern	-	0.28	0.28	0.28
Total Temporary Positions	-	0.28	0.28	0.28
Total Staffing	12.23	12.51	12.51	11.46

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	\$ 1,374,884	\$ 1,479,615	\$ 1,648,495	\$ 1,480,879
Supplies & Other Services & Capital Outlay	302,177	354,765	520,299	496,267
Debt Service	-	-	-	-
Total Before Transfers	1,677,061	1,834,380	2,168,794	1,977,146
Transfers-Out	-	-	-	-
Appropriation Total	1,677,061	1,834,380	2,168,794	1,977,146
Less Transfers-In	68,938	37,396	68,214	73,024
Net Cost	\$ 1,608,123	\$ 1,796,984	\$ 2,100,580	\$ 1,904,122

Revenue Summary

Total Revenue Monitored by Department	\$ 1,839,607	\$ 2,564,503	\$ 1,603,294	\$ 1,334,067
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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 2009 – 2010

- Continue to explore annexation of Cambrian No. 36 Pocket.
- Evaluate the fee structure; focus on areas of potential change.
- Explore scope and schedule for possible 2011 comprehensive General Plan update.
- Work with IT staff to create a Business Continuity/Disaster Recovery Plan.

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

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	90% of call backs made within one business day	95%	95%
2	100% of public notices are filed accurately.	100%	100%

*6 months only

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

EXHIBIT B
 101.550

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.550.7001 Personnel - Regular	\$ 172,730	\$ 158,485	\$ 121,602	\$ 160,576
101.550.7002 Personnel - Temporary	5,940	594	-	-
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	21,202	18,571	13,573	17,196
101.550.7107 Dental Insurance	3,751	3,624	2,134	2,349
101.550.7108 Group Health Insurance	23,152	24,676	14,529	16,349
101.550.7109 Group Life Insurance	437	418	316	348
101.550.7110 Workers' Compensation Insurance	1,511	955	717	604
101.550.7111 Unemployment Insurance	-	-	-	-
101.550.7112 Group Disability Insurance	1,470	1,422	1,098	1,302
101.550.7113 Medicare	2,471	2,503	1,763	2,328
101.550.7114 Auto Allowance	936	1,116	766	1,512
101.550.7118 Other Benefit Pay	(18,807)	1,792	-	-
101.550.7119 Social Security	-	-	-	-
101.550.7122 Deferred Compensation Contribution	2,977	2,919	1,630	1,729
101.501.7126 PARS 457 Retirement	77	8	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 217,847	\$ 217,083	\$ 158,128	\$ 204,293

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

EXHIBIT B-1
 101.550

Permanent Personnel	Full-Time Equivalentents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Community Development Director *	0.22	0.22	0.22	0.50	\$ 85,926
Planning Manager **	0.10	0.10	0.10	0.10	13,126
Executive Assistant***	1.00	1.00	1.00	0.85	61,524
* Balance funded in Programs 815 & 817 ** Balance funded in Programs 551, 552 & 815 Principal Planner Reclassified FY 09 *** Balance funded in Program 815					
TOTAL	1.32	1.32	1.32	1.45	\$ 160,576

Temporary Personnel	Full-Time Equivalentents (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: COMMUNITY DEVELOPMENT - ADMINISTRATION

EXHIBIT C
 101.550

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.550.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.550.7421 Communications - Phones	-	-	-	-
101.550.7422 Advertising	3,886	4,055	3,500	3,500
101.550.7423 Clothing and Personal Expense	-	-	-	-
101.550.7424 Office Expense	4,778	8,627	4,800	4,300
101.550.7425 Minor Tools & Equipment	-	-	-	-
101.550.7427 Special Departmental Expense	-	332	1,325	1,000
101.550.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.550.7429 Maintenance & Operation of Equipment	103	225	515	515
101.550.7430 Professional & Specialized Services	26,033	-	2,560	1,000
101.550.7431 Promotional Expense	-	-	-	-
101.550.7432 Other Contractual Services	-	-	-	-
101.550.7433 Insurance and Surety Bonds	-	-	-	-
101.550.7434 Memberships, Dues, Books	750	1,178	810	810
101.550.7435 Professional Development & Meetings	1,276	5,080	12,000	9,000
101.550.7437 Staff Development	-	-	-	-
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	164	147	-	-
101.550.7551 User Charges - IT Pool	24,479	27,202	27,202	27,202
101.550.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 61,469	\$ 46,846	\$ 52,712	\$ 47,327

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

EXHIBIT C-1
 101.550
 Page 1

Description	09/10 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	4,300
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Employee Recognition	325
Minute Book, File & Film Processing	675
	1,000
<u>7429 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u>	
Microfiche Service Contract	515
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Temporary Staffing	1,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books;CDD & SPAPA Dues & Subscriptions	810
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	
All Staff (13 Employees)	9,000
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	27,202
TOTAL	\$ 47,327

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 2009-2010

- Evaluate and standardize data input to produce Crystal reports.
- Conduct a review and revise submittal requirements of development applications to improve presentations to decision makers.
- Implement ordinance regarding new late Night Uses in P-D Zoning Districts by November 2009.
- List additional Heritage Trees for Arbor Day 2010. *
- Review, update and adopt the Historic Resource Inventory List. *
- Review sign ordinance for possible minor modifications.
- Create new application submittal requirements and review procedures based on the adopted Design Guidelines for projects presented to the Historical Preservation Board.*
- Create an information brochure for current and potential owners of a Historic Resource, highlighting the role of the HPB, associated regulations, exempt activities (i.e. reroof) benefits of designation, available resources, etc. *

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

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009-2010

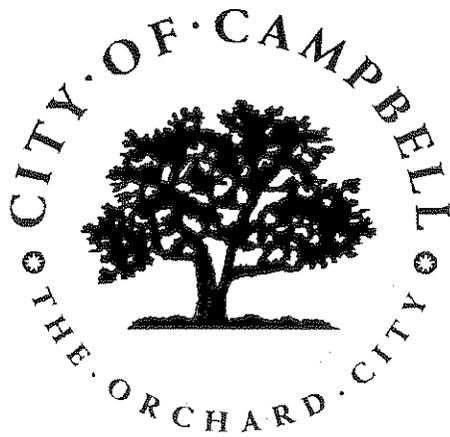
- Increase public outreach.*
- Continue the exploration of infill Design Guidelines. *+

**+Historic Preservation Board suggestion. The intent of this one needs to be clarified and Planning Commission input sought. It may be more than can be done in the coming year.*

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	90% of inquiry phone calls and emails are returned within 1 business day.	95%	95%
2	90% of minor building permits receive a response within 5 business days.	90%	90%
3	85% of major building permits receive a response within 10 business days.	90%	90%
4	100% of completeness letters are sent out within 30 days.	100%	100%
5	100% permit-streamlining to applicable projects are completed within six months.	100%	100%
6	90% of hearings are held within 60 days of application completeness.	100%	100%

*6 months only



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

EXHIBIT A
 101.551

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 373,604	\$ 367,469	\$ 417,141	\$ 327,072
Supplies, Services & Capital Outlay (Exhibit C)	21,619	17,990	23,296	20,246
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	395,223	385,459	440,437	347,318
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 395,223	\$ 385,459	\$ 440,437	\$ 347,318

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 395,223	\$ 385,459	\$ 440,437	\$ 347,318
TOTAL			\$ 395,223	\$ 385,459	\$ 440,437	\$ 347,318

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Zoning Fees	101	4660	\$ 352,002	\$ 249,706	\$ 200,000	\$ 150,000
Architectural Advisor Fee	101	4668	-	1,500		
TOTAL			\$ 352,002	\$ 251,206	\$ 200,000	\$ 150,000

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

EXHIBIT B
 101.551

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.551.7001 Personnel - Regular	\$ 297,486	\$ 258,159	\$ 319,359	\$ 251,355
101.551.7002 Personnel - Temporary	10,694	27,281	7,501	5,000
101.551.7003 Personnel - Overtime	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	34,316	29,984	35,647	26,918
101.551.7107 Dental Insurance	4,453	4,062	4,536	3,726
101.551.7108 Group Health Insurance	29,412	27,693	30,859	26,095
101.551.7109 Group Life Insurance	550	470	672	552
101.551.7110 Workers' Compensation Insurance	6,437	5,823	4,505	2,383
101.551.7111 Unemployment Insurance	-	-	-	-
101.551.7112 Group Disability Insurance	1,864	1,655	2,381	1,897
101.551.7113 Medicare	3,204	2,755	4,747	3,724
101.551.7114 Auto Allowance	2,485	2,472	2,904	1,997
101.551.7118 Other Benefit Pay	(21,058)	3,655	-	-
101.551.7119 Social Security	-	-	-	-
101.551.7122 Deferred Compensation Contribution	3,549	3,105	3,432	2,860
101.501.7126 PARS 457 Retirement	139	355	98	65
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 373,604	\$ 367,469	\$ 417,141	\$ 327,072

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

EXHIBIT C
 101.551

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	1,018	-	1,000	500
101.551.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.551.7429 Maintenance & Operation of Equipment	-	-	-	-
101.551.7430 Professional & Specialized Services	4,845	1,250	5,000	2,500
101.551.7431 Promotional Expense	-	-	-	-
101.551.7432 Other Contractual Services	-	-	-	-
101.551.7433 Insurance and Surety Bonds	-	-	-	-
101.551.7434 Memberships, Dues, Books	789	419	975	925
101.551.7435 Professional Development & Meetings	-	-	-	-
101.551.7437 Staff Development	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	4	-	-	-
101.551.7551 User Charges - IT Pool	14,688	16,321	16,321	16,321
101.551.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 21,619	\$ 17,990	\$ 23,296	\$ 20,246

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

EXHIBIT C-1
 101.551

Description	09/10 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Historic Preservation Board Projects	\$ 500
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Architectural Advisor Services (Revenue Offset Included with Zoning Fees)	2,500
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books; Dues & Subscriptions	
Associate Planner & Planner II APA	925
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	16,321
TOTAL	\$ 20,246

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 2009 – 2010

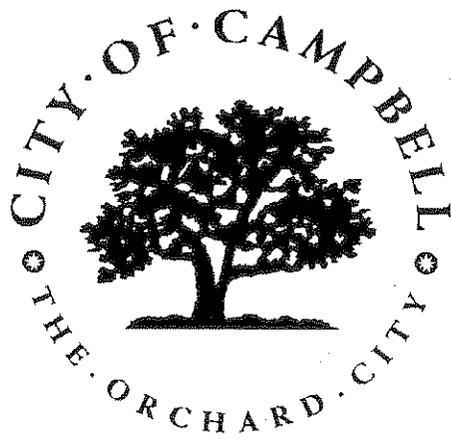
- Participate with County and IT staff in the implementation of new GIS system.
- Explore implications of Housing Element adoption on Inclusionary Zoning Ordinance.
- Review Parking Standards.
- Develop an ordinance regulating personal antennas.
- Participate on City-wide Green Committee(s) to explore alternatives for enhancing Green policies and evaluate the adoption of a green building ordinance.
- Evaluate changes to minor discretionary approval processes that may be handled administratively by the Director.
- Explore Mills Act and/or other incentives to encourage Historic Preservation.

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

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	90% of policy development milestones and projects are completed according to the approved Work Plan.	100%	65%

*6 months only



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

EXHIBIT A
 101.552

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 161,429	\$ 193,260	\$ 253,196	\$ 162,205
Supplies, Services & Capital Outlay (Exhibit C)	7,733	8,594	34,390	9,340
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	169,162	201,854	287,586	171,545
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 169,162	\$ 201,854	\$ 287,586	\$ 171,545

FUNDING SOURCE(s)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 146,224	\$ 178,458	\$ 263,372	\$ 146,121
RDA - 20% Housing Fund	223	9899	4,588	4,679	4,842	5,084
RDA - Administration	434	9899	18,350	18,717	19,372	20,340
TOTAL			\$ 169,162	\$ 201,854	\$ 287,586	\$ 171,545

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Plan Maintenance Fee	101	4670	\$ 36,014	\$ 68,914	\$ 33,750	\$ 35,000
RDA - Transfers In	101	6899	22,938	23,396	24,214	25,424
TOTAL			\$ 58,952	\$ 92,310	\$ 57,964	\$ 60,424

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

EXHIBIT B
 101.552

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.552.7001 Personnel - Regular	\$ 123,551	\$ 138,035	\$ 198,487	\$ 126,419
101.552.7002 Personnel - Temporary	-	-	-	-
101.552.7003 Personnel - Overtime	325	5,667	500	500
101.552.7005 Personnel - POST	-	21	-	-
101.552.7103 Personnel - Holiday Pay	-	-	-	-
101.552.7104 Meal Allowance	-	-	-	-
101.552.7105 Uniform Allowance	-	-	-	-
101.552.7106 Retirement	14,990	17,014	22,155	13,538
101.552.7107 Dental Insurance	2,023	2,526	2,754	1,944
101.552.7108 Group Health Insurance	13,046	17,503	18,704	13,601
101.552.7109 Group Life Insurance	236	302	408	288
101.552.7110 Workers' Compensation Insurance	2,396	2,710	2,339	1,124
101.552.7111 Unemployment Insurance	-	-	-	-
101.552.7112 Group Disability Insurance	872	1,086	1,376	893
101.552.7113 Medicare	1,967	2,131	2,885	1,840
101.552.7114 Auto Allowance	1,404	1,402	1,560	576
101.552.7118 Other Benefit Pay	(890)	2,924	-	-
101.552.7119 Social Security	-	-	-	-
101.552.7122 Deferred Compensation Contribution	1,509	1,939	2,028	1,482
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 161,429	\$ 193,260	\$ 253,196	\$ 162,205

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

EXHIBIT C
 101.552

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	3,154	3,300	3,500
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	440	-	650	400
101.552.7435 Professional Development & Meetings	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	4,896	5,440	5,440	5,440
101.552.7882 Buildings	-	-	-	-
101.552.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 7,733	\$ 8,594	\$ 34,390	\$ 9,340

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

EXHIBIT C-1
 101.552

Description	09/10 Adopted
7427 SPECIAL DEPARTMENTAL EXPENSE	
Local Area Formation Commission (LAFCO) Fee - Mandate	\$ 3,500
7434 MEMBERSHIPS, DUES & BOOKS	
Books, Miscellaneous	200
Dues - AICP / APA	200
	400
7551 USER CHARGES - IT POOL	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	5,440
* Other 50% Funded by RDA Program #815	
TOTAL	\$ 9,340

**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 2009-2010

- Work with Building Official to design a uniform Rehabilitation Scope of Work for each rehabilitation job.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	Rehabilitate 8 – 10 houses per year.	6	6
2	Number of minor home repairs / home access grants to very low income households.	9	4
3	Resolve 75% of investigated code cases.	48%	75%

*6 months only

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

EXHIBIT A
 208.553

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 73,476	\$ 85,832	\$ 87,231	\$ 77,296
Supplies, Services & Capital Outlay (Exhibit C)	5,433	5,776	165,440	165,440
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	78,909	91,608	252,671	242,736
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 78,909	\$ 91,608	\$ 252,671	\$ 242,736

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Housing & Comm. Development	208	Misc.	\$ 38,909	\$ 91,608	\$ 156,483	\$ 156,483
Beginning Fund Balance *	208	6090	-	-	86,188	76,253
RDA Housing Rehab Grant	223	9899	40,000	-	10,000	10,000
* HCD program expenses paid from existing HCD cash balance.						
TOTAL			\$ 78,909	\$ 91,608	\$ 252,671	\$ 242,736

REVENUES MONITORED BY THIS PROGRAM						
Loan & Grants (Rehab. Program):						
Program Interest	208	4410	\$ 13,114	\$ 18,622	\$ 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	28,372	28,372	28,372	28,372
CDBG County Code Enforcement	208	4520	42,277	43,995	43,111	43,111
Other Revenue	208	4965	867	-	-	-
Principal Replayment	208	4966	-	-	-	-
RDA Housing Rehab Grant	208	6899	40,000	-	10,000	10,000
* Low Interest Housing Loans Total Portfolio \$1.3 - \$1.7M						
TOTAL			\$ 124,630	\$ 90,989	\$ 166,483	\$ 166,483

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

EXHIBIT B
 208.553

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
208.553.7001 Personnel - Regular	\$ 59,371	\$ 63,379	\$ 67,230	\$ 59,536
208.553.7002 Personnel - Temporary	-	-	-	-
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	24	53	75	75
208.553.7106 Retirement	7,145	7,757	7,513	6,384
208.553.7107 Dental Insurance	975	1,202	1,124	1,043
208.553.7108 Group Health Insurance	8,924	9,447	7,671	7,357
208.553.7109 Group Life Insurance	140	144	167	155
208.553.7110 Workers' Compensation Insurance	992	1,256	953	600
208.553.7111 Unemployment Insurance	-	-	-	-
208.553.7112 Group Disability Insurance	458	465	502	446
208.553.7113 Medicare	811	860	975	863
208.553.7114 Auto Allowance	55	-	132	-
208.553.7118 Other Benefit Pay	(6,311)	332	-	-
208.553.7119 Social Security	-	-	-	-
208.553.7122 Deferred Compensation Contribution	892	937	889	837
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 73,476	\$ 85,832	\$ 87,231	\$ 77,296

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

EXHIBIT C
 208.553

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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 Minor Tools & Equipment	-	-	-	-
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	-	-	-	-
208.553.7437 Staff Development	-	-	-	-
208.553.7438 Other Charges	1	-	-	-
208.553.7447 Rehab Grants	536	336	10,000	10,000
208.553.7449 Rehab Loans	-	-	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	4,896	5,440	5,440	5,440
208.553.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 5,433	\$ 5,776	\$ 165,440	\$ 165,440

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

EXHIBIT C-1
 208.553

Description	09/10 Adopted
7447 REHABILITATION GRANTS Rehabilitation Emergency Grants	\$ 10,000
7449 REHABILITATION LOANS Housing Rehabilitation Loans - Amortized * Housing Rehabilitation Loans - Deferred	100,000 50,000 150,000
7551 USER CHARGES - IT POOL 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 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 2009 – 2010

- Evaluate the reorganization of the Building Inspection Division office area.
- Review and update Building Division web page offerings, including forms and documents.
- Continue to implement on-line permitting.
- Obtain "Certified Accessibility Specialist" certification for two (2) staff members.
- Obtain LEED Professional Accreditation.
- Create public handout material on basic permit protocols.
- Complete digitization of all 2007 permit plans and documents.

GENERAL FUND - (101)

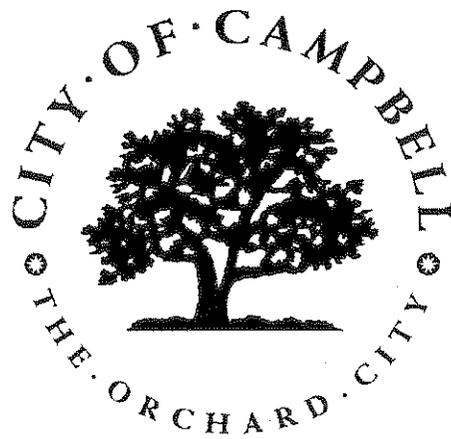
Community Development – Building Codes Regulation Program (554)

Program Manager – Building Division Manager/Official

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	90% of all plan check submittals are given first review for compliance with codes within 10 days of submittal.	100%	100%
2	95% of time all inspections are made the day following the request.	100%	100%
3	95% of simple tenant improvements and minor permits are issued over-the-counter.	90%	95%
4	95% of permit application for plan review are checked for completeness, compiled and proper routing within 2-hours of submittal.	75%	80%
5	90% of plan review applications are given preliminary review for completeness, valuation and proper routing within 2 days of submittal.	100%	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%	100%
7	90% of all minor nuisance complaints resolved within 30 days.	95%	95%
8	90% of code enforcement inquiries are responded to within 3 business days.	90%	90%

*6 months only



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

EXHIBIT B
 101.554

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.554.7001 Personnel - Regular	\$ 431,172	\$ 448,933	\$ 550,265	\$ 539,473
101.554.7002 Personnel - Temporary	-	-	-	-
101.554.7003 Personnel - Overtime	-	-	-	-
101.554.7005 Personnel - POST	-	-	-	-
101.554.7103 Personnel - Holiday Pay	-	-	-	-
101.554.7104 Meal Allowance	-	-	-	-
101.554.7105 Uniform Allowance	645	548	525	525
101.554.7106 Retirement	51,889	54,907	61,479	57,828
101.554.7107 Dental Insurance	6,902	7,169	9,027	8,848
101.554.7108 Group Health Insurance	44,432	49,435	61,483	62,038
101.554.7109 Group Life Insurance	825	857	1,337	1,311
101.554.7110 Workers' Compensation Insurance	9,378	11,832	8,953	5,557
101.554.7111 Unemployment Insurance	-	-	-	-
101.554.7112 Group Disability Insurance	2,853	2,955	4,558	4,436
101.554.7113 Medicare	6,781	6,991	7,979	7,822
101.554.7114 Auto Allowance	2,222	2,211	2,210	1,920
101.554.7118 Other Benefit Pay	(34,667)	5,512	-	-
101.554.7119 Social Security	-	-	-	-
101.554.7122 Deferred Compensation Contribution	5,468	5,698	6,955	6,841
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 527,900	\$ 597,048	\$ 714,771	\$ 696,599

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

EXHIBIT C
 101.554

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.554.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.554.7421 Communications - Phones	2,116	2,279	3,000	3,000
101.554.7422 Advertising	-	-	-	-
101.554.7423 Clothing and Personal Expense	-	-	150	150
101.554.7424 Office Expense	6,321	3,537	3,500	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	-	-	-	-
101.554.7430 Professional & Specialized Services	15,305	68,719	25,000	35,000
101.554.7431 Promotional Expense	-	-	-	-
101.554.7432 Other Contractual Services	-	-	-	-
101.554.7433 Insurance and Surety Bonds	-	-	-	-
101.554.7434 Memberships, Dues, Books	831	4,316	2,300	2,300
101.554.7435 Professional Development & Meetings	571	-	-	-
101.554.7437 Staff Development	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	24,181	26,939	26,885	26,885
101.554.7551 User Charges - IT Pool	44,063	48,964	48,964	48,964
101.554.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 94,278	\$ 154,754	\$ 109,899	\$ 119,899

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

EXHIBIT C-1
 101.554

Description	09/10 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Cellular Phones & Service	\$ 3,000
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Replacement for Damaged Clothing	150
<u>7424 OFFICE EXPENSE</u>	
Printing, Maps, Etc.	3,500
<u>7425 MINOR TOOLS & EQUIPMENT</u>	
Earthquake / Emergency Response Equipment & Supplies	100
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Contract Plan Checking - Structural Engineer Fees	25,000
Graffiti Abatement	10,000
	35,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	600
California Association of Building Officials (CABO) Dues	600
International Conference of Building Officials (ICBO) Dues	1,100
	2,300
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	26,885
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	48,964
TOTAL	\$ 119,899

**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 2009 – 2010

- Evaluate and monitor Housing Element Objectives.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09*
1	95% of cost/unit goals in non-profits contracts are met.	95%	72%
2	90% of cases going to mediation are resolved.	90%	90%
3	50% of the cases going to conciliation are resolved.	48%	80%
4	85% of tenant/landlord mediation program calls are returned within 2 business days.	85%	65%**
5	Process 5 – 10 first time homebuyer loans at a cost of \$25,000 per loan.	7	1
6	Provide inclusionary/density bonus developer agreements within 4 weeks of request.	No Requests	Under Review

* 6 months only

** Due to high volume of calls related to mortgage foreclosures and rent increases. Since December, Project Sentinel has hired additional staff and should be able to meet goal.

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

EXHIBIT B
 208.555

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
208.555.7001 Personnel - Regular	\$ 15,599	\$ 15,097	\$ 14,006	\$ 10,298
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	2,316	1,803	1,563	1,103
208.555.7107 Dental Insurance	325	285	229	193
208.555.7108 Group Health Insurance	1,440	1,185	1,559	1,360
208.555.7109 Group Life Insurance	37	34	34	29
208.555.7110 Workers' Compensation Insurance	141	109	83	38
208.555.7111 Unemployment Insurance	-	-	-	-
208.555.7112 Group Disability Insurance	136	111	114	89
208.555.7113 Medicare	181	97	203	149
208.555.7114 Auto Allowance	136	-	59	-
208.555.7118 Other Benefit Pay	102	-	-	-
208.555.7119 Social Security	-	-	-	-
208.555.7122 Deferred Compensation Contribution	215	202	178	155
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 20,628	\$ 18,923	\$ 18,028	\$ 13,414

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

EXHIBIT C
 208.555

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	111,645	120,805	134,562	134,015
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	\$ 111,645	\$ 120,805	\$ 134,562	\$ 134,015

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

EXHIBIT C-1
 208.555

Description	09/10 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Catholic Charities - Rental Assistance *	\$ 20,000
Catholic Charities - Shared Housing for Single Heads of Household *	6,000
Emergency Housing Consortium (Homeless Housing Contribution) **	8,500
Invision (Emergency Housing) **	5,000
Next Door ***	4,375
Project Sentinel (Offset with Rental Dispute Fees) ***	53,831
Rebuilding Together *	5,000
Rebuilding Together **	15,534
Sacred Heart*	6,600
Senior Adult Legal Service**	4,800
Support Network for Battered Women**	4,375
	134,015
	134,015
* Funded with RDA 20% Housing Funds ** County CDBG Contract Funds *** Rental Dispute Fee Revenue Footnote: Adopted by City Council on March 23, 2009	
TOTAL	\$ 134,015

