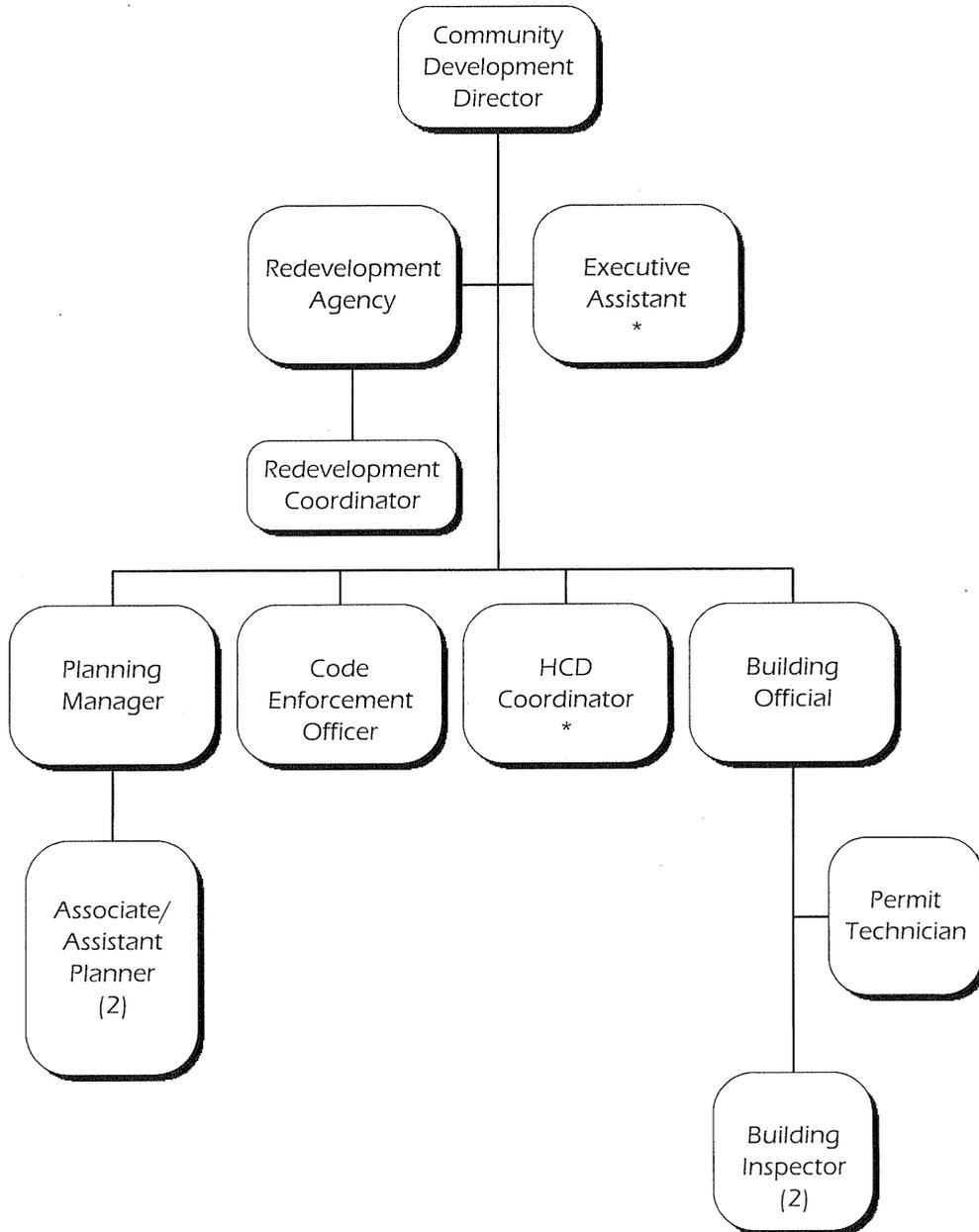


Community Development



Community Development Department 2010 - 2011



* Permanent Part-Time

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

Budgeted Positions	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011
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	0.50	0.50
HCD Coordinator	0.10	0.10	0.10	0.10
Assistant/Associate Planner	2.00	2.00	1.80	1.80
Planning Manager	1.00	1.00	0.90	0.90
Permit Technician	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	0.85	0.65
Senior Building Inspector	1.00	1.00	1.00	-
Senior Planner	1.00	1.00	0.90	-
Total Budgeted Positions	12.23	12.23	11.18	9.08
Temporary Positions				
Temporary Planner	-	-	-	-
Planning Intern	0.30	0.28	0.28	0.28
Total Temporary Positions	0.30	0.28	0.28	0.28
Total Staffing	12.53	12.51	11.46	9.36

Expenditure Summary

Description	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011
Employee Services	\$ 1,479,615	\$ 1,485,523	\$ 1,480,879	\$ 1,166,438
Supplies & Other Services & Capital Outlay	354,765	352,778	496,267	462,061
Debt Service	-	-	-	-
Total Before Transfers	1,834,380	1,838,301	1,977,146	1,628,499
Transfers-Out	-	-	-	-
Appropriation Total	1,834,380	1,838,301	1,977,146	1,628,499
Less Transfers-In	37,396	63,690	73,024	68,024
Net Cost	<u>\$ 1,796,984</u>	<u>\$ 1,774,611</u>	<u>\$ 1,904,122</u>	<u>\$ 1,560,475</u>

Revenue Summary

Total Revenue Monitored by Department	<u>\$ 2,564,503</u>	<u>\$ 1,630,100</u>	<u>\$ 1,334,067</u>	<u>\$ 1,570,374</u>
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GENERAL FUND - (101)
Community Development – Administration Program (550)
Program Manager – Community Development Director

MISSION STATEMENT

To manage, responsibly, the growth and development of the City consistent with the General Plan & adopted land use policies of the community.

ONGOING RESPONSIBILITIES

- Oversee the day to day operations of Planning, Building, Code Enforcement, Housing and Redevelopment.
- Oversee the implementation of the City’s General Plan.
- Provide training opportunities for the Planning Commission, Historic Preservation Board and staff.
- Ensure staff training and education to keep abreast of new trends and latest changes in the law.
- Monitor monthly expenditures and revenues.
- Provide support functions for City Council, Planning Commission and Historic Preservation Board.
- Establish administrative procedures for effective review and processing of permits.
- Prepare the department’s annual budget.
- Implement Performance Measurement Program.
- Maintain proper public records.
- Ensure quality customer service.
- Expand computer proficiency of department employees.
- Monitor new legislation and case law affecting land use.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2010 – 2011

- Develop a process and schedule for bringing to closure the backlog of code enforcement violations.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09	FY 10*
1	90% of call backs made within one business day	95%	95%	90%
2	100% of public notices are filed accurately.	100%	100%	100%

*6 months only

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

EXHIBIT B
 101.550

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.550.7001 Personnel - Regular	\$ 158,485	\$ 169,975	\$ 160,576	\$ 134,488
101.550.7002 Personnel - Temporary	594	50,830	-	-
101.550.7003 Personnel - Overtime	-	139	-	-
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	18,571	17,836	17,196	14,674
101.550.7107 Dental Insurance	3,624	3,755	2,349	2,010
101.550.7108 Group Health Insurance	24,676	25,408	16,349	14,760
101.550.7109 Group Life Insurance	418	432	348	269
101.550.7110 Workers' Compensation Insurance	955	1,452	604	553
101.550.7111 Unemployment Insurance	-	-	-	-
101.550.7112 Group Disability Insurance	1,422	1,421	1,302	1,153
101.550.7113 Medicare	2,503	3,388	2,328	1,950
101.550.7114 Auto Allowance	1,116	568	1,512	756
101.550.7118 Other Benefit Pay	1,792	55	-	-
101.550.7119 Social Security	-	-	-	-
101.550.7122 Deferred Compensation Contribution	2,919	2,858	1,729	1,469
101.550.7126 PARS 457 Retirement	8	-	-	-
101.550.7115 Cell Phone Allowance	-	-	-	-
101.550.7121 Leave Balance Payout				-
101.550.7130 Project Overhead Cost				
TOTAL	\$ 217,083	\$ 278,117	\$ 204,293	\$ 172,082

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

**EXHIBIT C
101.550**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.550.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.550.7421 Communications - Phones	-	-	-	-
101.550.7422 Advertising	4,055	3,096	3,500	3,500
101.550.7423 Clothing and Personal Expense	-	-	-	-
101.550.7424 Office Expense	8,627	3,462	4,300	4,000
101.550.7425 Minor Tools & Equipment	-	-	-	-
101.550.7427 Special Departmental Expense	332	247	1,000	325
101.550.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.550.7429 Maintenance & Operation of Equipment	225	-	515	515
101.550.7430 Professional & Specialized Services	-	-	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	1,178	359	810	400
101.550.7435 Professional Development & Meetings	5,080	2,300	9,000	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	147	-	-	-
101.550.7551 User Charges - IT Pool	27,202	27,202	27,202	17,430
101.550.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 46,846	\$ 36,666	\$ 47,327	\$ 35,170

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

EXHIBIT C-1
 101.550
 Page 1

Description	10/11 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	4,000
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u> Employee Recognition	325
<u>7429 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u> Microfiche Service Contract	515
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u> Temporary Staffing	-
<u>7434 MEMBERSHIPS, DUES & BOOKS</u> Books;CDD & SCCAPO Dues & Subscriptions	400
<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	17,430
TOTAL	\$ 35,170

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

MISSION STATEMENT

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

ONGOING PROGRAM RESPONSIBILITIES

- Maintain an effective and efficient development review process to facilitate application review and customer service.
- Coordinate the review and processing of development and use applications.
- Implement adopted design and development policies.
- 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 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.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09	FY 10*
1	80% of inquiry phone calls and emails are returned within 1 business day.**	95%	95%	90%
2	90% of minor building permits receive a response within 5 business days.	90%	90%	90%
3	85% of major building permits receive a response within 10 business days.	90%	90%	85%
4	100% of completeness letters are sent out within 30 days.	100%	100%	100%
5	100% permit-streamlining to applicable projects are completed within six months.	100%	100%	100%
6	90% of hearings are held within 60 days of application completeness.	100%	100%	90%

* 6 months only

** This is a reduced standard due to the Budget Correction Strategy.

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

EXHIBIT A
 101.551

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 367,469	\$ 327,331	\$ 327,072	\$ 181,582
Supplies, Services & Capital Outlay (Exhibit C)	17,990	18,323	20,246	16,998
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	385,459	345,654	347,318	198,580
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 385,459	\$ 345,654	\$ 347,318	\$ 198,580

FUNDING SOURCE(s)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund Revenues	101	Misc.	\$ 385,459	\$ 345,654	\$ 347,318	\$ 198,580
TOTAL			\$ 385,459	\$ 345,654	\$ 347,318	\$ 198,580

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Zoning Fees	101	4660	\$ 249,706	\$ 184,916	\$ 150,000	\$ 175,000
Architectural Advisor Fee	101	4668	1,500	-	-	-
TOTAL			\$ 251,206	\$ 184,916	\$ 150,000	\$ 175,000

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

**EXHIBIT B
101.551**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.551.7001 Personnel - Regular	\$ 258,159	\$ 242,267	\$ 251,355	\$ 135,266
101.551.7002 Personnel - Temporary	27,281	13,990	5,000	5,000
101.551.7003 Personnel - Overtime	-	305	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	29,984	25,765	26,918	14,759
101.551.7107 Dental Insurance	4,062	3,743	3,726	2,251
101.551.7108 Group Health Insurance	27,693	27,823	26,095	16,532
101.551.7109 Group Life Insurance	470	439	552	293
101.551.7110 Workers' Compensation Insurance	5,823	4,543	2,383	1,477
101.551.7111 Unemployment Insurance	-	-	-	-
101.551.7112 Group Disability Insurance	1,655	1,472	1,897	1,228
101.551.7113 Medicare	2,755	2,069	3,724	2,041
101.551.7114 Auto Allowance	2,472	1,540	1,997	480
101.551.7118 Other Benefit Pay	3,655	187	-	-
101.551.7119 Social Security	-	-	-	-
101.551.7122 Deferred Compensation Contribution	3,105	3,006	2,860	1,690
101.551.7126 PARS 457 Retirement	355	182	65	65
101.551.7115 Cell Phone Allowance	-	-	-	-
101.551.7121 Leave Balance Payout				-
101.551.7130 Project Overhead Cost				
TOTAL	\$ 367,469	\$ 327,331	\$ 327,072	\$ 181,582

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

**EXHIBIT B-1
 101.551**

Permanent Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Community Development Director *	0.30	0.30	-	-	\$ -
Planning Manager **	0.50	0.50	0.50	0.50	64,165
Senior Planner ***	1.00	1.00	0.90	-	-
Assistant/Associate Planner ****	1.00	1.00	0.90	0.90	71,101
* Moved to Programs 550, 815, 817 in FY 10 ** Title Change in FY 09 Balance Funded in 550, 552 & 815 *** Position Eliminated FY 11 **** Changed to Flexible Staffing & Title Changed in FY 09. Balance in Program 815					
TOTAL	2.80	2.80	2.30	1.40	\$ 135,266

Temporary Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Planning Intern	0.03	0.28	0.28	0.28	\$ 5,000
TOTAL	0.03	0.28	0.28	0.28	\$ 5,000

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

**EXHIBIT C
 101.551**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 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	-	543	500	500
101.551.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.551.7429 Maintenance & Operation of Equipment	-	-	-	-
101.551.7430 Professional & Specialized Services	1,250	800	2,500	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	419	684	925	925
101.551.7435 Professional Development & Meetings	-	-	-	-
101.551.7437 Staff Development	-	(25)	-	-
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	-	-	-	-
101.551.7551 User Charges - IT Pool	16,321	16,321	16,321	13,073
101.551.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 17,990	\$ 18,323	\$ 20,246	\$ 16,998

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

EXHIBIT C-1
 101.551

Description	10/11 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	13,073
TOTAL	\$ 16,998

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

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

- Manage and update the General Plan as needed.
- 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.
- Provide land use, urban design and policy support to the Redevelopment Agency.
- 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 2010 – 2011

- Review the City’s Tree Protection Ordinance.
- Amend the City’s Landscape Ordinance to come into compliance with SB 1881.
- Consider options for amending the Smoking Ordinance.*
- Amend Parking Standards as deemed appropriate. (carryover)
- Consider adoption of a Green Building Ordinance. (carryover)
- Consider amending the Zoning Ordinance to provide all land use decisions are appealable to the City Council. *

* Projects suggested by Boards & Commissions or Council.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09	FY 10*
1	85% of policy development milestones and projects are completed according to the approved Work Plan.	100%	85%	90%

*6 months only

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

EXHIBIT B
 101.552

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.552.7001 Personnel - Regular	\$ 138,035	\$ 128,846	\$ 126,419	\$ 123,597
101.552.7002 Personnel - Temporary	-	-	-	-
101.552.7003 Personnel - Overtime	5,667	1,207	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	17,014	13,925	13,538	13,486
101.552.7107 Dental Insurance	2,526	2,023	1,944	1,930
101.552.7108 Group Health Insurance	17,503	14,568	13,601	14,170
101.552.7109 Group Life Insurance	302	235	288	245
101.552.7110 Workers' Compensation Insurance	2,710	2,191	1,124	1,303
101.552.7111 Unemployment Insurance	-	-	-	-
101.552.7112 Group Disability Insurance	1,086	808	893	1,004
101.552.7113 Medicare	2,131	1,848	1,840	1,799
101.552.7114 Auto Allowance	1,402	669	576	288
101.552.7118 Other Benefit Pay	2,924	161	-	-
101.552.7119 Social Security	-	-	-	-
101.552.7122 Deferred Compensation Contribution	1,939	1,609	1,482	1,482
101.552.7126 PARS 457 Retirement	-	-	-	-
101.552.7115 Cell Phone Allowance	-	-	-	-
101.552.7121 Leave Balance Payout				-
101.552.7130 Project Overhead Cost				
TOTAL	\$ 193,260	\$ 168,090	\$ 162,205	\$ 159,804

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

**EXHIBIT C
101.552**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 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	3,154	3,123	3,500	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	-	-	400	400
101.552.7435 Professional Development & Meetings	-	-	-	-
101.552.7437 Staff Development	-	-	-	-
101.552.7438 Other Charges	-	-	-	-
101.552.7442 Insurance Claims Expense	-	-	-	-
101.552.7548 User Charges - Photocopy/Fax	-	-	-	-
101.552.7549 User Charges - Communications Pool	-	-	-	-
101.552.7550 User Charges - Motor Pool	-	-	-	-
101.552.7551 User Charges - IT Pool	5,440	5,440	5,440	4,358
101.552.7882 Buildings	-	-	-	-
101.552.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 8,594	\$ 33,563	\$ 9,340	\$ 8,258

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

**EXHIBIT C-1
 101.552**

Description	10/11 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Local Area Formation Commission (LAFCO) Fee - Mandate	\$ 3,500
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Planning Manager Membership - AICP / APA	400
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	4,358
TOTAL	\$ 8,258

* Other 50% Funded by RDA Program #815

**HOUSING & COMMUNITY DEVELOPMENT ACT FUND – (208)
Community Development – Housing Program (553)
Program Manager – Housing Coordinator**

MISSION STATEMENT

Administer the City’s Housing Programs.

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.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2010-2011

- Prepare and disseminate handouts to landlords of multi-family developments to encourage the participation in the Section 8 housing program.
- Develop and maintain an active listing of opportunity sites for development of housing to be made available and marketed to housing developers.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09	FY 10*
1	Rehabilitate 8 – 10 houses per year.	6	7	7
2	Number of minor home repairs / home access grants to very low income households.	9	11	5
3	Resolve 75% of investigated code cases.	48%	75%	75%

*6 months only

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

EXHIBIT A
 208.553

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 85,832	\$ 73,301	\$ 77,296	\$ 79,595
Supplies, Services & Capital Outlay (Exhibit C)	5,776	5,676	165,440	164,358
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	91,608	78,977	242,736	243,953
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 91,608	\$ 78,977	\$ 242,736	\$ 243,953

FUNDING SOURCE(s)						
Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Housing & Comm. Development	208	Misc.	\$ 91,608	\$ 78,929	\$ 146,548	\$ 72,832
Beginning Fund Balance *	208	6090	-	-	86,188	161,121
RDA Housing Rehab Grant	223	9899	-	48	10,000	10,000
* HCD program expenses paid from existing HCD cash balance.						
TOTAL			\$ 91,608	\$ 78,977	\$ 242,736	\$ 243,953

REVENUES MONITORED BY THIS PROGRAM						
Loan & Grants (Rehab. Program):						
Program Interest	208	4410	\$ 18,622	\$ -	\$ 10,000	\$ -
Principal Repayment *	208	4966	-	-	30,000	-
Principal (Early) Repayment *	208	4966	-	-	45,000	-
Support Services:						
CDBG County Rehab.	208	4520	28,372	133,214	28,372	28,372
CDBG County Code Enforcement	208	4520	43,995	-	43,111	44,460
Other Revenue	208	4965	-	2,034	-	-
Principal Repayment	208	4966	-	(1,792)	-	-
RDA Housing Rehab Grant	208	6899	-	48	10,000	10,000
* Low Interest Housing Loans Total Portfolio \$1.3 - \$1.7M						
TOTAL			\$ 90,989	\$ 133,504	\$ 166,483	\$ 82,832

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

**EXHIBIT B
208.553**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
208.553.7001 Personnel - Regular	\$ 63,379	\$ 53,967	\$ 59,536	\$ 60,042
208.553.7002 Personnel - Temporary	-	1,600	-	-
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	53	53	75	24
208.553.7106 Retirement	7,757	6,045	6,384	6,551
208.553.7107 Dental Insurance	1,202	953	1,043	1,222
208.553.7108 Group Health Insurance	9,447	7,766	7,357	7,675
208.553.7109 Group Life Insurance	144	114	155	146
208.553.7110 Workers' Compensation Insurance	1,256	829	600	1,696
208.553.7111 Unemployment Insurance	-	-	-	-
208.553.7112 Group Disability Insurance	465	365	446	484
208.553.7113 Medicare	860	779	863	852
208.553.7114 Auto Allowance	-	30	-	-
208.553.7118 Other Benefit Pay	332	25	-	-
208.553.7119 Social Security	-	-	-	-
208.553.7122 Deferred Compensation Contribution	937	775	837	845
208.553.7126 PARS 457 Retirement	-	-	-	-
208.553.7115 Cell Phone Allowance	-	-	-	58
208.553.7121 Leave Balance Payout	-	-	-	-
208.553.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 85,832	\$ 73,301	\$ 77,296	\$ 79,595

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

**EXHIBIT C
208.553**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 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	-	188	-	-
208.553.7447 Rehab Grants	336	48	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	5,440	5,440	5,440	4,358
208.553.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 5,776	\$ 5,676	\$ 165,440	\$ 164,358

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

EXHIBIT C-1
 208.553

Description	10/11 Adopted
<u>7447 REHABILITATION GRANTS</u> Rehabilitation Emergency Grants	\$ 10,000
<u>7449 REHABILITATION LOANS</u> Housing Rehabilitation Loans - Amortized * Housing Rehabilitation Loans - Deferred	100,000 50,000 <u>150,000</u>
<u>7551 USER CHARGES - IT POOL</u> Use of Computer Hardware/Software; Phones & Photocopier/Fax	<u>4,358</u>
* Portion of Loans Funded from Existing CDBG Cash on Hand - Beginning Fund Balance	
TOTAL	\$ 164,358

GENERAL FUND - (101)
Community Development – Building Codes Regulation Program (554)
Program Manager – Building 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

- Enforce and manage building codes regulations program.
- Provide plan review services for applicants.
- Maintain public records for permits and plans.
- Provide building inspection services.
- Prepare, administer and monitor the Building Division budget.
- Assist other departments with building code information.
- Staff the Building Code Board of Appeals and schedule meetings as needed.
- Conduct nuisance abatement actions as required.
- Monitor State Code changes and maintain current adoption matrix.
- Perform Housing Code inspections and abatement of violations.
- Oversee the City Graffiti Abatement Program.
- Revise and update all Building Division handout offerings to create professional, standardized forms for public use.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2010 – 2011

- Adopt the 2010 Uniform Building Code.
- Complete backlog of documents imaging of Building Department records.

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

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09	FY 10*
1	85% of all plan check submittals are given first review for compliance with codes within 10 days of submittal.	100%	100%	100%
2	85% of time all inspections are made the day following the request. **	100%	100%	100%
3	80% of simple tenant improvements and minor permits are issued over-the-counter. **	90%	95%	95%
4	90% of permit application for plan review are checked for completeness, compiled and proper routing within 2-hours of submittal.	75%	80%	75%
5	90% of plan review applications are given preliminary review for completeness, valuation and proper routing within 3 days of submittal. **	100%	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%	100%
7	90% of all minor nuisance complaints resolved within 30 days.	95%	95%	95%
8	90% of code enforcement inquiries are responded to within 3 business days.	90%	90%	90%

* 6 months only

** This is a reduced standard due to the Budget Correction Strategy.

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

EXHIBIT A
 101.554

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 597,048	\$ 623,179	\$ 696,599	\$ 556,492
Supplies, Services & Capital Outlay (Exhibit C)	154,754	118,560	119,899	102,057
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	751,802	741,739	816,498	658,549
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 751,802	\$ 741,739	\$ 816,498	\$ 658,549

FUNDING SOURCE(s)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund Revenues	101	Misc.	\$ 751,802	\$ 741,739	\$ 816,498	\$ 658,549
TOTAL			\$ 751,802	\$ 741,739	\$ 816,498	\$ 658,549

REVENUES MONITORED BY THIS PROGRAM

Construction Tax *	101	4151	\$ 129,027	\$ 10,639	\$ 10,000	\$ -
Construction Permits	101	4210	1,395,014	825,817	600,000	750,000
Advance Plan Check Fees	101	4211	331,277	252,636	140,000	300,000
Building Division General Revenue	101	4212	6,479	2,506	4,000	5,000
Plan Check Fee - Title 24 Energy	101	4213	54,342	15,153	18,000	36,000
Document Imaging Fees	101	4661	11,140	7,451	8,000	10,000
Code Enforcement Fees	101	4671	3,037	348	2,000	2,000
Storm Water Impact Fee	101	4669	3,905	-	-	-
Code Enforcement Fines	101	4371		2,600	-	-
Other Revenue	101	4965		182	-	-
* Non-operating revenue						
TOTAL			\$ 1,934,221	\$ 1,117,332	\$ 782,000	\$ 1,103,000

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

**EXHIBIT B
101.554**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.554.7001 Personnel - Regular	\$ 448,933	\$ 476,832	\$ 539,473	\$ 423,325
101.554.7002 Personnel - Temporary	-	-	-	-
101.554.7003 Personnel - Overtime	-	4,707	-	-
101.554.7005 Personnel - POST	-	-	-	-
101.554.7103 Personnel - Holiday Pay	-	-	-	-
101.554.7104 Meal Allowance	-	-	-	-
101.554.7105 Uniform Allowance	548	548	525	276
101.554.7106 Retirement	54,907	53,786	57,828	46,189
101.554.7107 Dental Insurance	7,169	7,214	8,848	7,156
101.554.7108 Group Health Insurance	49,435	47,481	62,038	52,547
101.554.7109 Group Life Insurance	857	860	1,311	902
101.554.7110 Workers' Compensation Insurance	11,832	8,834	5,557	9,728
101.554.7111 Unemployment Insurance	-	-	-	-
101.554.7112 Group Disability Insurance	2,955	2,957	4,436	3,683
101.554.7113 Medicare	6,991	7,319	7,822	6,138
101.554.7114 Auto Allowance	2,211	2,067	1,920	-
101.554.7118 Other Benefit Pay	5,512	4,833	-	-
101.554.7119 Social Security	-	-	-	-
101.554.7122 Deferred Compensation Contribution	5,698	5,741	6,841	5,525
101.554.7126 PARS 457 Retirement	-	-	-	-
101.554.7115 Cell Phone Allowance	-	-	-	1,023
101.554.7121 Leave Balance Payout	-	-	-	-
101.554.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 597,048	\$ 623,179	\$ 696,599	\$ 556,492

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

EXHIBIT C
 101.554

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.554.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.554.7421 Communications - Phones	2,279	2,451	3,000	500
101.554.7422 Advertising	-	-	-	-
101.554.7423 Clothing and Personal Expense	-	-	150	150
101.554.7424 Office Expense	3,537	3,186	3,500	3,500
101.554.7425 Minor Tools & Equipment	-	-	100	150
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	68,719	35,366	35,000	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	4,316	902	2,300	3,700
101.554.7435 Professional Development & Meetings	-	806	-	-
101.554.7437 Staff Development	-	-	-	-
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	26,939	26,885	26,885	24,196
101.554.7551 User Charges - IT Pool	48,964	48,964	48,964	34,861
101.554.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 154,754	\$ 118,560	\$ 119,899	\$ 102,057

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

EXHIBIT C-1
 101.554

Description	10/11 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Cellular Phones & Service	\$ 500
<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	150
<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	2,000
California Association of Building Officials (CABO) Dues	600
International Code Council (ICC) Dues	1,100
	3,700
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	24,196
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	34,861
TOTAL	\$ 102,057

**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.

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09	FY 10*
1	95% of cost/unit goals in non-profits contracts are met.	95%	100%	95%
2	90% of cases going to mediation are resolved.	90%	90%	90%
3	50% of the cases going to conciliation are resolved.	48%	80%	80%
4	85% of tenant/landlord mediation program calls are returned within 2 business days.	85%	85%**	85%
5	Process 5 – 10 first time homebuyer loans at a cost of \$25,000 per loan.	7	2	7
6	Provide inclusionary/density bonus developer agreements within 4 weeks of request.	No Requests	No Requests	No Requests

* 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	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
208.555.7001 Personnel - Regular	\$ 15,097	\$ 11,752	\$ 10,298	\$ 12,945
208.555.7002 Personnel - Temporary	-	800	-	-
208.555.7003 Personnel - Overtime	-	-	-	-
208.555.7005 Personnel - POST	-	-	-	-
208.555.7103 Personnel - Holiday Pay	-	-	-	-
208.555.7104 Meal Allowance	-	-	-	-
208.555.7105 Uniform Allowance	-	-	-	-
208.555.7106 Retirement	1,803	1,313	1,103	1,412
208.555.7107 Dental Insurance	285	242	193	434
208.555.7108 Group Health Insurance	1,185	902	1,360	1,535
208.555.7109 Group Life Insurance	34	29	29	52
208.555.7110 Workers' Compensation Insurance	109	96	38	79
208.555.7111 Unemployment Insurance	-	-	-	-
208.555.7112 Group Disability Insurance	111	93	89	97
208.555.7113 Medicare	97	93	149	160
208.555.7114 Auto Allowance	-	12	-	-
208.555.7118 Other Benefit Pay	-	10	-	-
208.555.7119 Social Security	-	-	-	-
208.555.7122 Deferred Compensation Contribution	202	163	155	169
208.555.7126 PARS 457 Retirement	-	-	-	-
208.555.7115 Cell Phone Allowance	-	-	-	-
208.555.7121 Leave Balance Payout				-
208.555.7130 Project Overhead Cost				
TOTAL	\$ 18,923	\$ 15,505	\$ 13,414	\$ 16,883

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

EXHIBIT C
 208.555

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 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	120,805	139,990	134,015	135,220
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	\$ 120,805	\$ 139,990	\$ 134,015	\$ 135,220

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

EXHIBIT C-1
 208.555

Description	10/11 Adopted
7432 OTHER CONTRACTUAL SERVICES	
Catholic Charities - Rental Assistance *	\$ 20,000
Catholic Charities - Shared Housing for Single Heads of Household *	6,000
Emergency Housing Consortium (Homeless Housing Contribution) **	5,000
Invision (Emergency Housing) **	5,000
Next Door ***	5,000
Project Sentinel (Offset with Rental Dispute Fees) ***	54,000
Rebuilding Together **	20,070
Sacred Heart*	6,600
Santa Clara Family Health Foundation **	3,550
Senior Adult Legal Service**	5,000
Support Network for Battered Women**	5,000
	135,220
<p>* Funded with RDA 20% Housing Funds ** County CDBG Contract Funds *** Rental Dispute Fee Revenue</p> <p>Footnote: Adopted by City Council 04/06/10</p>	
TOTAL	\$ 135,220