

# Traffic Safety

Revenues are received by the City as its share of fines generated from violations of the State Motor Vehicle Code and expended for traffic safety programs. These funds are eligible to be spent on street and roadway improvements that facilitate traffic safety programs in Foster City.

A portion of the costs incurred in the Public Works – Streets Maintenance Division are charged to the Traffic Safety Fund as an expenditure reallocation.



**DEPARTMENT SUMMARY BY DIVISION**  
**City of Foster City, California**  
**PUBLIC WORKS**  
**TRAFFIC SAFETY FUND**  
Annual Budget Appropriation for Fiscal Year

	2010-2011		2011-2012
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ -	\$ -	\$ -
SERVICES AND SUPPLIES	-	-	-
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	-	-	-
INTERNAL SERVICES	-	-	-
Subtotal (Total Department Expenses before Reallocations)	-	-	-
REALLOCATIONS	127,000	127,000	111,000
<b>TOTAL FOR PUBLIC WORKS</b>	<b>\$ 127,000</b>	<b>\$ 127,000</b>	<b>\$ 111,000</b>

## DETAIL LINE ITEM REPORT

FINANCIAL SERVICES - GENERAL ACCOUNTING

Account: 101-1120-415

TRAFFIC SAFETY

<b>Reallocation</b>		Approved 2010-2011	Requested 2011-2012
101-1120-415-4499	REALLOCATION FROM PW STREETS	\$127,000.00	\$111,000.00
	Subtotal	<b>\$127,000.00</b>	<b>\$111,000.00</b>
	<b>Reallocation Total</b>	<b>\$127,000.00</b>	<b>\$111,000.00</b>
<b>GENERAL ACCOUNTING Total</b>		<b>\$127,000.00</b>	<b>\$111,000.00</b>

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# Gas Tax

The State of California imposes excise taxes on various transportation fuels and apportions those taxes based upon state law to the City. There are two separate funds to account for these gas taxes.

## **Gas Tax (Section 2105-2107.5)**

Historically, Gas Taxes of 18 cents per gallon of fuel sold statewide were remitted to the City in accordance with the Streets and Highways Code under the four following sections:

- Section 2105(b) – Allocation of tax revenues above 9 cents per gallon based on city population.
- Section 2106 – Revenues equal to 1.04 cents per gallon subject to a flat amount of \$400 per month plus any residual based on registered vehicles in the county
- Section 2107 – allocations ranging from 1.315 cents per gallon of gasoline to 2.59 cents per gallon of LP Gas based on population
- Section 2107.5 – Flat allocation based on city size (\$6,000 for Foster City based on population between 25,000 and 50,000)



These funds are eligible to be spent for engineering, construction and maintenance of City streets. The City has chosen to allocate expenses related to the City / County Association of Governments Congestion Management and Relief Plans in the Council/Board division as eligible expenditures for reimbursement from these Gas Tax revenues, as well as all costs associated with Streets Maintenance under the Public Works – Streets Division in the General Fund up to the full amount of gas tax revenues expected in each budget year.

## **Gas Tax (Section 2103)**

As part of the State's attempt to solve its budgetary deficit in FY 2010-2011, the State passed legislation by creating a new section in the Streets and Highway Code:

- Section 2103 – Allocation of funds from a new motor vehicle fuel excise tax (17.3 cents per gallon) that replaces previous city and county allocations from the Proposition 42 sales tax on gasoline. Forty-four percent (44%) of the amount collected is allocated to cities and counties based on a pro-rata share of the total of the other gas taxes in Sections 2105-2107.5 above.

When the legislation was passed, Section 2103 revenues were intended for the same purposes as the Proposition 42 revenues, which were intended for streets and roadways infrastructure projects. However, clean-up legislation was signed by the Governor in light of the passage of Propositions 22 and 26 in November 2010 that changes the characterization of those revenues and allows them to be used for the same purposes as the other Gas Tax revenues (Sections 2105-2107.5).

The City has elected to retain the Gas Tax (Section 2103) revenues for purposes of funding streets and roadway capital improvement projects in future years.

**DEPARTMENT SUMMARY BY DIVISION**  
**City of Foster City, California**  
**PUBLIC WORKS**  
**GAS TAX FUND**  
Annual Budget Appropriation for Fiscal Year

	2010-2011		2011-2012
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ -	\$ -	\$ -
SERVICES AND SUPPLIES	-	-	-
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	-	-	-
INTERNAL SERVICES	-	-	-
Subtotal (Total Department Expenses before Reallocations)	-	-	-
REALLOCATIONS	665,500	665,500	826,500
<b>TOTAL FOR PUBLIC WORKS</b>	<b>\$ 665,500</b>	<b>\$ 665,500</b>	<b>\$ 826,500</b>

## DETAIL LINE ITEM REPORT

FINANCIAL SERVICES - GENERAL ACCOUNTING

Account: 103-1120-415

GAS TAX

<i>Reallocation</i>		Approved 2010-2011	Requested 2011-2012
103-1120-415-4499	REALLOCATION FROM COUNCIL/BOARD	\$106,820.00	\$106,820.00
103-1120-415-4499	REALLOCATION FROM PW STREETS	\$558,680.00	\$719,680.00
Subtotal		<b>\$665,500.00</b>	<b>\$826,500.00</b>
<b>Reallocation Total</b>		<b>\$665,500.00</b>	<b>\$826,500.00</b>
<b>GENERAL ACCOUNTING Total</b>		<b>\$665,500.00</b>	<b>\$826,500.00</b>

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## SLESF/COPS Grant



SLESF/COPS Grant Funding – The City has continued to be the recipient of \$100,000 of funding annually from the State of California under the Citizens Option for Public Safety (COPS) program, a Special Revenue Fund. However, while the Governor has proposed the continued funding of the COPS program, there has not been funding identified in order to fund the program. Given the uncertainties surrounding the ability for the State to fund the program, the City is taking a conservative approach as assuming that funding will not be available for FY 2011-2012.

**DEPARTMENT SUMMARY BY DIVISION**  
**City of Foster City, California**  
**POLICE**  
**SLESF / COPS GRANT**  
Annual Budget Appropriation for Fiscal Year

	2010-2011		2011-2012
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ 100,000	\$ 100,000	\$ -
SERVICES AND SUPPLIES	-	-	-
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	100,000	100,000	-
INTERNAL SERVICES	-	-	-
Subtotal (Total Department Expenses before Reallocations)	100,000	100,000	-
REALLOCATIONS	-	-	-
<b>TOTAL FOR SLESF / COPS GRANT</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>

# DETAIL LINE ITEM REPORT

POLICE - FIELD OPERATIONS

Account: 108-0620-421

SLESF/COPS GRANT

<b>Employee Services</b>		Approved 2010-2011	Requested 2011-2012
108-0620-421-4110	ALLOCATION FR GEN'L FUND (POLICE) FOR 1 OFFICER	\$100,000.00	\$0.00
	Subtotal	<b>\$100,000.00</b>	<b>\$0.00</b>
	<b>Employee Services Total</b>	<b>\$100,000.00</b>	<b>\$0.00</b>
	<b>FIELD OPERATIONS Total</b>	<b>\$100,000.00</b>	<b>\$0.00</b>

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LOGIN

In 2004, the City of Foster City took the initiative to create and launch a recruitment website for advertising public sector employment opportunities, which also functions as an applicant tracking and processing tool. The entrepreneurial endeavor was developed by the Human Resources Department in partnership with the Information Technology Division. The Human Resources Department administers the program, handling all aspects of marketing and relationships with employer clients. Job seekers can log on to one web site and search for career opportunities in the public sector, post their resumes, and apply for jobs that are open. Employers are charged an initiation fee of up to \$2,000 to join the program, a one-time \$750 training fee and then an annual maintenance fee of \$1,500 thereafter. For agencies who are only interested in posting summer internship positions, the fee is \$500. Agencies can also opt not to become members and pay \$150 per job announcement. A job seeker incurs no cost to submit applications or post resumes.

The City benefits from the creation and maintenance of this entrepreneurial endeavor. The Personnel Allocations greatly subsidize personnel that would otherwise be charged to the General Fund. The savings is approximately \$80,000 per year. Additionally, the City would otherwise be either processing all recruitments manually through paper applications and scoring. The use of web-based technology increases the quality of the applicant pool and decreases recruitment times by approximately 60% and has reduced Human Resources staff time spent on recruitments greatly, allowing capacity for more strategic City endeavors. If Foster City were to buy these services on the market, the cost could be approximately \$7,500 annually through another vendor. This is an expense that the City does not incur, but rather enjoys for free. Lastly, CalOpps signifies an important partnership of governmental entities to provide these services at an affordable cost.

## ***RESOURCES REQUIRED***

This is a self-supporting initiative accounted for in the City's Special Revenue Funds (fund #114). Resources required include the following:

- Personnel Allocations – Allocations of 10% of the Human Resources Director and 20% of one Human Resources Analyst time are charged to the fund on an annual basis.
- Internal Services Charges – Support and hardware / software replacement charges from the Information Technology Internal Services Fund are allocated to the fund.
- Supplies – Miscellaneous supply and copy expense charges are necessary to account for such expenses borne by the City for the CalOpps program.

**DEPARTMENT SUMMARY BY DIVISION**  
**City of Foster City, California**  
HUMAN RESOURCES  
CALOPPS.ORG FUND  
Annual Budget Appropriation for Fiscal Year

	2010-2011		2011-2012
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ 59,900	\$ 59,900	\$ 58,600
SERVICES AND SUPPLIES	13,900	13,900	13,900
CAPITAL OUTLAY		-	
Subtotal (Total Department-Controlled Expenses)	73,800	73,800	72,500
INTERNAL SERVICES	19,153	19,153	20,503
Subtotal (Total Department Expenses before Reallocations)	92,953	92,953	93,003
REALLOCATIONS	-	-	-
<b>TOTAL FOR HUMAN RESOURCES</b>	<b>\$ 92,953</b>	<b>\$ 92,953</b>	<b>\$ 93,003</b>

## DETAIL LINE ITEM REPORT

HUMAN RESOURCES - ADMINISTRATION Account: 114-1210-415

CALOPPS.ORG

<b><i>Employee Services</i></b>		Approved 2010-2011	Requested 2011-2012
114-1210-415-4110	PERMANENT SALARIES	\$44,100.00	\$44,100.00
Subtotal		<b>\$44,100.00</b>	<b>\$44,100.00</b>
114-1210-415-4120	FRINGE BENEFITS	\$15,800.00	\$14,500.00
Subtotal		<b>\$15,800.00</b>	<b>\$14,500.00</b>
<b>Employee Services Total</b>		<b>\$59,900.00</b>	<b>\$58,600.00</b>
<b><i>Internal Services</i></b>		Approved 2010-2011	Requested 2011-2012
114-1210-415-4557	INFORMATION TECHNOLOGY SERVICES	\$19,153.00	\$20,503.00
Subtotal		<b>\$19,153.00</b>	<b>\$20,503.00</b>
<b>Internal Services Total</b>		<b>\$19,153.00</b>	<b>\$20,503.00</b>
<b><i>Services and Supplies</i></b>		Approved 2010-2011	Requested 2011-2012
114-1210-415-4241	COPY EXPENSES	\$2,500.00	\$2,500.00
Subtotal		<b>\$2,500.00</b>	<b>\$2,500.00</b>
114-1210-415-4249	MARKETING / TRADE SHOWS	\$6,400.00	\$6,400.00
Subtotal		<b>\$6,400.00</b>	<b>\$6,400.00</b>
114-1210-415-4251	CONSULTING FEES -- DOCUMENTATION / TRAINING	\$5,000.00	\$5,000.00
Subtotal		<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Services and Supplies Total</b>		<b>\$13,900.00</b>	<b>\$13,900.00</b>
<b>ADMINISTRATION Total</b>		<b>\$92,953.00</b>	<b>\$93,003.00</b>

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# Foster City Community Development Agency Affordable Housing Reimbursement Agreement

On February 22, 2011, the Foster City Community Development Agency (“Agency”) and the City of Foster City (“City”) entered into an Affordable Housing Reimbursement Agreement (“AHRA”), under which the City would undertake certain high priority affordable housing projects to be paid for by a binding pledge of tax increment from the Agency. The Agency would provide net available tax increment and loan proceeds over the next 25 years to provide affordable housing to low- to moderate-income families in the City.

In addition, the Agency’s Project Area One reached its tax increment cap of \$170 million as of June 30, 2011. The remaining assets in the Project Area One’s Housing Fund totaling over \$17 million were transferred to the City under the terms of the AHRA. In addition, the Agency also conveyed six (6) properties representing eight (8) affordable housing units to the City under the terms of the AHRA to administer the affordable housing subsidy programs through those units.

The budget for FY 2011-2012 includes costs associated with the following initiatives:

- Affordable Housing Rent Subsidy Programs – costs associated with providing below-market-rate rent to low- and moderate-income families
- Rehabilitation Programs – loans and financial assistance to rehabilitate affordable housing units
- 1<sup>st</sup> Time Homebuyer Loans – funding for up to three (3) first-time homebuyer loans at below-market interest rates
- Human Investment Project – funding towards the HIP Homeshare Program
- San Mateo County Housing Endowment and Regional Trust (HEART) – dues funding to support affordable housing initiatives in Foster City
- Pilgrim-Triton Developer Payment – a payment of over \$1 million will fund the first part of Phase I of the project which will ultimately fund 60 affordable housing units.

**DEPARTMENT SUMMARY BY DIVISION**  
**City of Foster City, California**  
**COMMUNITY DEVELOPMENT**  
**FOSTER CITY CDA AFFORDABLE HOUSING REIMBURSEMENT AGREEMENT**  
**Annual Budget Appropriation for Fiscal Year**

	2010-2011		2011-2012
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ -	\$ -	\$ -
SERVICES AND SUPPLIES	-	-	1,611,000
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	-	-	1,611,000
INTERNAL SERVICES	-	-	-
Subtotal (Total Department Expenses before Reallocations)	-	-	1,611,000
REALLOCATIONS	-	-	-
<b>TOTAL FOR COMMUNITY DEVELOPMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,611,000</b>

## DETAIL LINE ITEM REPORT

COMMUNITY DEVELOPMENT - HOUSING

Account: 120-0832-463

CDA AHRA

<b>Services and Supplies</b>		Approved 2010-2011	Requested 2011-2012
120-0832-463-4251	AFFORDABLE HOUSING PROGRAMS MANAGEMENT (CITY)	\$0.00	\$59,000.00
120-0832-463-4251	HOUSING IMPLEMENTATION	\$0.00	\$35,000.00
120-0832-463-4251	HUMAN INVESTMENT PROJECT - HOMESHARE PROGRAM	\$0.00	\$27,000.00
	Subtotal	<b>\$0.00</b>	<b>\$121,000.00</b>
120-0832-463-4253	CALIFORNIA REDEVELOPMENT ASSOCIATION DUES	\$0.00	\$1,800.00
120-0832-463-4253	SAN MATEO COUNTY HEART DUES	\$0.00	\$11,200.00
	Subtotal	<b>\$0.00</b>	<b>\$13,000.00</b>
120-0832-463-4254	CRA CONFERENCE	\$0.00	\$2,000.00
	Subtotal	<b>\$0.00</b>	<b>\$2,000.00</b>
120-0832-463-4265	AFFORDABLE HOUSING RENT SUBSIDY PROGRAM	\$0.00	\$130,000.00
120-0832-463-4265	DEVELOPER PAYMENT - PILGRIM-TRITON	\$0.00	\$1,050,000.00
120-0832-463-4265	FIRST TIME HOMEBUYERS PROGRAM	\$0.00	\$225,000.00
120-0832-463-4265	REHABILITATION LOAN PROGRAM	\$0.00	\$60,000.00
120-0832-463-4265	SENIOR HOME REPAIR PROGRAM	\$0.00	\$10,000.00
	Subtotal	<b>\$0.00</b>	<b>\$1,475,000.00</b>
	<b>Services and Supplies Total</b>	<b>\$0.00</b>	<b>\$1,611,000.00</b>
	<b>HOUSING Total</b>	<b>\$0.00</b>	<b>\$1,611,000.00</b>

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## **Foster City Community Development Agency Cooperative Services Agreement**

On April 18, 2011, the Foster City Community Development Agency (“Agency”) and the City of Foster City (“City”) entered into Cooperative Services Agreement (“CSA”), under which the City would undertake responsibilities to make payments under a Stipulated Judgment and Mutual Release between the Agency and the San Mateo Union High School District (“SMUHSD”) dated June 27, 1991. Under the terms of the agreement, the Agency was responsible for making annual payments to SMUHSD through FY 2015-2016 out of Project Area One tax increment.

The Agency’s Project Area One reached its tax increment cap of \$170 million as of June 30, 2011. Assets in the Project Area One’s General Fund totaling \$2,467,000 were transferred to the City under the terms of the CSA. The Agreement requires the City to fulfill the obligation to render the payments to SMUHSD, and handle all administrative / financial requirements under the Stipulated Judgment, including financial accounting, auditing, external reporting, and investment of funds. In payment for those services, the Agreement would allow the City to retain any interest that accrues on the reserves maintained until all funds are liquidated in full in FY 2015-2016.

The operating budget for FY 2011-2012 includes the payment to SMUHSD as well as an expenditure in payment for services provided by the City’s General Fund associated with the CSA equivalent to the project interest earnings in the fund per the terms of the CSA.

**DEPARTMENT SUMMARY BY DIVISION**  
**City of Foster City, California**  
**FINANCIAL SERVICES**  
**FOSTER CITY CDA COOPERATIVE SERVICES AGREEMENT**  
**Annual Budget Appropriation for Fiscal Year**

	2010-2011		2011-2012
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ -	\$ -	\$ -
SERVICES AND SUPPLIES	-	-	524,000
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	-	-	524,000
INTERNAL SERVICES	-	-	-
Subtotal (Total Department Expenses before Reallocations)	-	-	524,000
REALLOCATIONS	-	-	-
<b>TOTAL FOR FINANCIAL SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 524,000</b>

## DETAIL LINE ITEM REPORT

COMMUNITY DEVELOPMENT - COMMUNITY DEVELOPMENT  
0831-463

Account: 121-

CDA SMUHSD SVCS  
AGMT

<b>Services and Supplies</b>		Approved 2010-2011	Requested 2011-2012
121-0831-463-4251	CITY ADMINISTRATIVE SUPPORT SERVICES	\$0.00	\$49,000.00
Subtotal		<b>\$0.00</b>	<b>\$49,000.00</b>
121-0831-463-4265	SMUHSD PAYMENT PER AGREEMENT	\$0.00	\$475,000.00
Subtotal		<b>\$0.00</b>	<b>\$475,000.00</b>
<b>Services and Supplies Total</b>		<b>\$0.00</b>	<b>\$524,000.00</b>
<b>COMMUNITY DEVELOPMENT Total</b>		<b>\$0.00</b>	<b>\$524,000.00</b>

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