

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

	2009-2010		2010-2011
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ -	\$ -	\$ -
SERVICES AND SUPPLIES	-	-	-
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	-	-	-
INTERNAL SERVICES	-	-	-
Subtotal (Total Department Expenses before Reallocations)	-	-	-
REALLOCATIONS	103,000	103,000	139,000
TOTAL FOR PUBLIC WORKS	\$ 103,000	\$ 103,000	\$ 139,000

DETAIL LINE ITEM REPORT

FINANCIAL SERVICES - GENERAL ACCOUNTING

Account: 101-1120-415

TRAFFIC SAFETY

Reallocation		Approved 2009-2010	Requested 2010-2011
101-1120-415-4499	REALLOCATION FROM PW STREETS	\$103,000.00	\$139,000.00
	Subtotal	\$103,000.00	\$139,000.00
	Reallocation Total	\$103,000.00	\$139,000.00
GENERAL ACCOUNTING Total		\$103,000.00	\$139,000.00

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Gas Tax

Revenues are apportioned to the City from State-collected gasoline taxes. These funds are eligible to be spent for engineering, construction and maintenance of City streets.

The associated costs with these programs are incurred in the Public Works – Streets Maintenance Division in General Fund, and are shown as an expenditure reallocation to this fund.

In addition, expenses related to the City / County Association of Governments Congestion Management and Relief Plans in the Council/Board division are allocated as eligible expenditures for reimbursement from Gas Tax revenues.



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

	2009-2010		2010-2011
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ -	\$ -	\$ -
SERVICES AND SUPPLIES	-	-	-
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	-	-	-
INTERNAL SERVICES	-	-	-
Subtotal (Total Department Expenses before Reallocations)	-	-	-
REALLOCATIONS	542,000	542,000	665,500
TOTAL FOR PUBLIC WORKS	\$ 542,000	\$ 542,000	\$ 665,500

DETAIL LINE ITEM REPORT

FINANCIAL SERVICES - GENERAL ACCOUNTING

Account: 103-1120-415

GAS TAX

Reallocation		Approved 2009-2010	Requested 2010-2011
103-1120-415-4499	REALLOCATION FROM COUNCIL/BOARD	\$106,820.00	\$106,820.00
103-1120-415-4499	REALLOCATION FROM PW STREETS	\$435,180.00	\$558,680.00
	Subtotal	\$542,000.00	\$665,500.00
	Reallocation Total	\$542,000.00	\$665,500.00
	GENERAL ACCOUNTING Total	\$542,000.00	\$665,500.00

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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. The 2010-2011 State budget includes full funding for this grant, and as such is once again being presented as funding up to \$100,000 of one officer position.

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

	2009-2010		2010-2011
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ 100,000	\$ 100,000	\$ 100,000
SERVICES AND SUPPLIES	-	-	-
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	100,000	100,000	100,000
INTERNAL SERVICES	-	-	-
Subtotal (Total Department Expenses before Reallocations)	100,000	100,000	100,000
REALLOCATIONS	-	-	-
TOTAL FOR SLESF / COPS GRANT	\$ 100,000	\$ 100,000	\$ 100,000

DETAIL LINE ITEM REPORT

POLICE - FIELD OPERATIONS

Account: 108-0620-421

SLESF/COPS GRANT

<i>Employee Services</i>		Approved 2009-2010	Requested 2010-2011
108-0620-421-4110	ALLOCATION FR GEN'L FUND (POLICE) FOR 1 OFFICER	\$100,000.00	\$100,000.00
	Subtotal	\$100,000.00	\$100,000.00
	Employee Services Total	\$100,000.00	\$100,000.00
	FIELD OPERATIONS Total	\$100,000.00	\$100,000.00

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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 \$45,000 per year. The Personnel assigned do not spend the allocations apportioned. 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, it would cost approximately \$7,500 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.
- Consulting Services – Certain site development are outsourced to a consultant so as not to impact City-related functions of the HR Department.
- 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

	2009-2010		2010-2011
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ 44,200	\$ 44,200	\$ 59,500
SERVICES AND SUPPLIES	27,500	27,500	13,900
CAPITAL OUTLAY		-	
Subtotal (Total Department-Controlled Expenses)	71,700	71,700	73,400
INTERNAL SERVICES	22,356	22,356	19,153
Subtotal (Total Department Expenses before Reallocations)	94,056	94,056	92,553
REALLOCATIONS	-	-	-
TOTAL FOR HUMAN RESOURCES	\$ 94,056	\$ 94,056	\$ 92,553

DETAIL LINE ITEM REPORT

HUMAN RESOURCES - ADMINISTRATION Account: 114-1210-415

CALOPPS.ORG

<i>Employee Services</i>		Approved 2009-2010	Requested 2010-2011
114-1210-415-4110	PERMANENT SALARIES	\$33,700.00	\$44,700.00
Subtotal		\$33,700.00	\$44,700.00
114-1210-415-4120	FRINGE BENEFITS	\$10,500.00	\$14,800.00
Subtotal		\$10,500.00	\$14,800.00
Employee Services Total		\$44,200.00	\$59,500.00
<i>Internal Services</i>		Approved 2009-2010	Requested 2010-2011
114-1210-415-4557	INFORMATION TECHNOLOGY SERVICES	\$22,356.00	\$19,153.00
Subtotal		\$22,356.00	\$19,153.00
Internal Services Total		\$22,356.00	\$19,153.00
<i>Services and Supplies</i>		Approved 2009-2010	Requested 2010-2011
114-1210-415-4241	COPY EXPENSES	\$2,500.00	\$2,500.00
Subtotal		\$2,500.00	\$2,500.00
114-1210-415-4249	MARKETING / TRADE SHOWS	\$20,000.00	\$6,400.00
Subtotal		\$20,000.00	\$6,400.00
114-1210-415-4251	CONSULTING FEES -- DOCUMENTATION / TRAINING	\$5,000.00	\$5,000.00
Subtotal		\$5,000.00	\$5,000.00
Services and Supplies Total		\$27,500.00	\$13,900.00
ADMINISTRATION Total		\$94,056.00	\$92,553.00

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