

City/District Manager



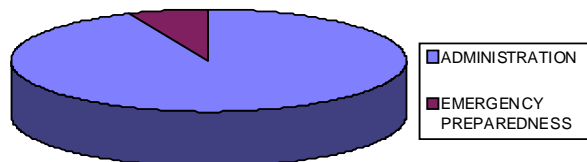
MISSION STATEMENT

The mission of the City Manager Department is to provide direction and oversight of all phases of City/District operations to ensure Council/Board policy and established administrative practices are efficiently and effectively carried out within the fiscal and physical abilities of the various City/District departments during normal operations as well as emergency situations. The City Manager Department is also responsible for public information, community relations, legislative analysis, administration of the animal control contract, risk management and special projects.

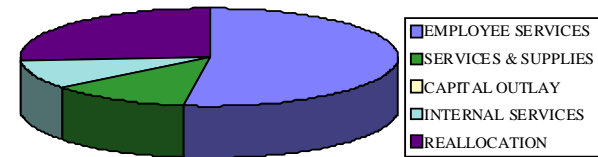
PROPOSED BUDGET EXPENDITURE DISTRIBUTION

Total Department Budget: \$ 670,802

Expenditure by Division



Expenditure by Type



DEPARTMENT PERSONNEL SUMMARY

Position	06-07	07-08	08-09	09-10	10-11	11-12	12-13
CITY MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT CITY MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
EXEC.ASST.TO THE CITY MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MANAGEMENT ANALYST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE INTERN (ENVIRONMENTAL SUSTAINABILITY)	-	-	0.5	-	-	-	-
ADMINISTRATIVE INTERN (TRANSPORTATION)	-	-	0.5	-	-	-	-
TOTAL EMPLOYEES	4.0	4.0	5.0	4.0	4.0	4.0	4.0

CURRENT ACCOMPLISHMENTS

Some of the accomplishments for Fiscal Year 2007-2008 were:

- **Council Support.** Provided support to the City Council and responded to Council requests.
- **Policy Calendar.** Assisted City Council in developing a Policy Calendar for Calendar Year 2008.
- **Legislative Advocacy.** Supported legislative advocacy efforts to protect local revenues and continued assessing the effect of a prolonged economic downturn and State fiscal crisis on City/District/ Community Development Agency budgets and services.
- **Public Information.** Worked with City staff to publicize projects and events. Provided general City information through press releases, informational brochures and staffing a public information booth at the Arts and Wine festival. In conjunction with Information Technology and other City departments, implemented subscription-based e-mail Listservs to convey public information on a variety of topics. Conducted outreach campaign to solicit suggestions for a name for the retail/public portion of the 15-Acre site.
- **Animal Control.** Managed the City's animal control contract, provided information and referral services for residents with concerns about urban wildlife and continued participation in Project Bay Cat to provide humane solutions for feral cat colonies on the levee/pedway.
- **Risk Management.** Ensured that potential liabilities are minimized through active Risk Management program. Instituted new risk management assessment tool as part of the budget process. Sponsored several employee training opportunities on a variety of risk management topics through the ABAG PLAN.
- **Redevelopment.** Provided oversight of the redevelopment process for the Pilgrim-Triton, Chess-Hatch and Charter Square areas. Provided support to Community Development Agency for further affordable housing initiatives.
- **15-Acre Parcel.** Negotiated business terms, began development of legal agreements with development partners and implemented an on-going communication plan to maintain the public input process. Worked with Foster City High School Foundation on high school proposal(s).
- **Emergency Preparedness.** Supported the Fire Department focus on increasing levels of emergency preparedness training, documentation and awareness. Supported the completion and adoption of an updated, NIMS-compliant City Emergency Plan. Actively participated in Silver Dragon II Exercise in March 2008 and staff NIMS-compliant advanced Incident Command System training for management employees. Provided policy support to the Fire Department Citizen Emergency Response Team (CERT) program.

Developed curriculum and began implementation of emergency public information officer succession training plan. Developed City staff skills inventory to facilitate efficient use of personnel resources during an emergency.

- **Capital Projects.** Provided oversight for all City/District capital improvement projects. Participated in the design process for the new Teen Center.
- **Regional Cooperation.** The City Manager served on the Operations Committee for the Library JPA, the Administrative Committee for the Emergency Services JPA and the South Bayside Waste Management Authority (SBWMA) Board of Directors.
- **Business Process Reengineering.** Continued implementation of process improvements; documenting public versus private responsibilities and conducting Contract/Project Management training.
- **Sustainability.** Coordinated the City's sustainability ("green") initiatives, responded to resident requests, created a webpage that summarizes current green policies and practices and implemented the creation and selection of members for the Council's Environmental Sustainability ("Green Ribbon") Task Force. Worked with City departments to begin compiling data to establish a baseline Greenhouse Gas inventory/carbon footprint of City operations. The Assistant City Manager participates on the Joint

Venture Silicon Valley Network Climate Protection Task Force on behalf of Foster City.

- **Budget.** Prepared a five-year financial plan for Fiscal Year 2008-2009 to Fiscal Year 2012-2013 and the annual budget for Fiscal Year 2008-2009.

PROPOSED SERVICE LEVELS

The City Manager's Department proposed budget includes a part-time intern position to help support the work of the Environmental Sustainability ("Green Ribbon") Task Force and other related efforts and a part-time intern position to help with transportation issues, including support for the Ad Hoc Transportation Committee.

CHANGES IN RESOURCES REQUIRED

Personnel

- Add \$50,000 for two (2) part-time, non-benefitted intern positions.

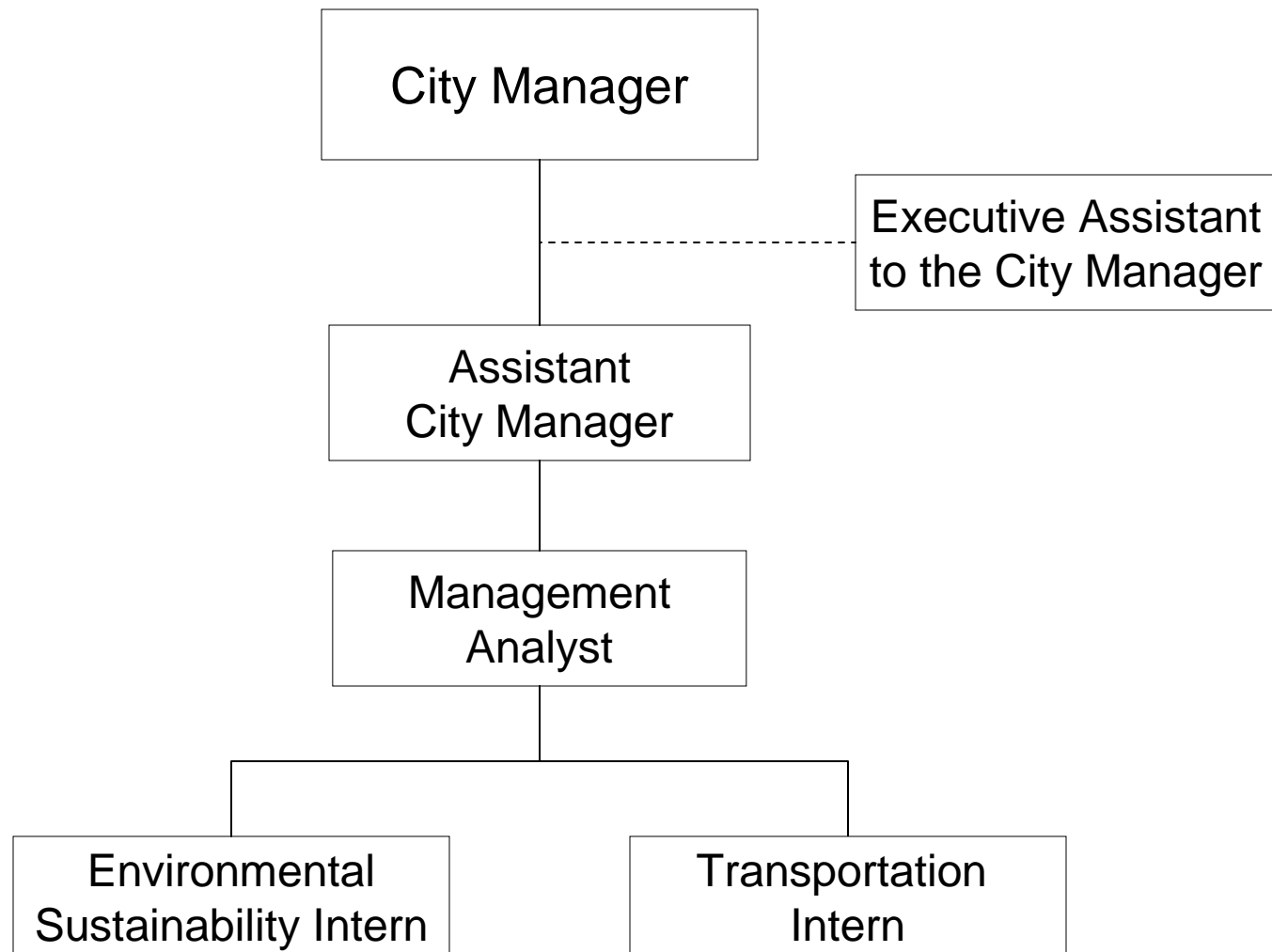
Services and Supplies

- No significant changes to supplies and services.

Capital Outlay

- Reductions in Capital Outlay due to completion of Emergency Food/Hydration Pack project.

City Manager's Office



DEPARTMENT SUMMARY BY DIVISION
City of Foster City, California
 CITY / DISTRICT MANAGER
 GENERAL FUND
 Annual Budget Appropriation for Fiscal Year

	2007-2008		2008-2009
	APPROVED	REVISED	REQUESTED
ADMINISTRATION	\$ 598,426	\$ 598,426	\$ 625,823
EMERGENCY PREPAREDNESS	49,889	49,889	44,979
TOTAL FOR CITY / DISTRICT MANAGER	\$ 648,315	\$ 648,315	\$ 670,802

DEPARTMENT SUMMARY BY DIVISION
City of Foster City, California
CITY / DISTRICT MANAGER
GENERAL FUND
Annual Budget Appropriation for Fiscal Year

	2007-2008		2008-2009
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ 676,500	\$ 676,500	\$ 740,400
SERVICES AND SUPPLIES	175,291	175,291	165,683
CAPITAL OUTLAY	9,000	9,000	-
Subtotal (Total Department-Controlled Expenses)	860,791	860,791	906,083
INTERNAL SERVICES	148,494	148,494	136,383
Subtotal (Total Department Expenses before Reallocations)	1,009,285	1,009,285	1,042,466
REALLOCATIONS	(360,970)	(360,970)	(371,664)
TOTAL FOR CITY / DISTRICT MANAGER	\$ 648,315	\$ 648,315	\$ 670,802

DETAIL LINE ITEM REPORT

CITY/DISTRICT MANAGER - ADMINISTRATION

Account: 001-0110-413

GENERAL FUND

<i>Employee Services</i>		Approved 2007-2008	Requested 2008-2009
001-0110-413-4110	PERMANENT SALARIES	\$536,900.00	\$554,100.00
	Subtotal	\$536,900.00	\$554,100.00
001-0110-413-4111	REALLOCATION TO CALOPPS FUND	\$0.00	(\$25,000.00)
001-0110-413-4111	SUSTAINABILITY INTERN	\$0.00	\$25,000.00
001-0110-413-4111	TRANSPORTATION INTERN	\$0.00	\$25,000.00
	Subtotal	\$0.00	\$25,000.00
001-0110-413-4120	FRINGE BENEFITS	\$139,600.00	\$161,300.00
	Subtotal	\$139,600.00	\$161,300.00
	Employee Services Total	\$676,500.00	\$740,400.00
<i>Internal Services</i>		Approved 2007-2008	Requested 2008-2009
001-0110-413-4544	VEHICLE REPLACEMENT	\$11,179.00	\$11,690.00
	Subtotal	\$11,179.00	\$11,690.00
001-0110-413-4557	INFORMATION TECHNOLOGY SERVICES	\$16,734.00	\$15,326.00
	Subtotal	\$16,734.00	\$15,326.00
001-0110-413-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$12,100.00	\$0.00
	Subtotal	\$12,100.00	\$0.00
001-0110-413-4562	SELF-INSURANCE	\$80,000.00	\$80,000.00
	Subtotal	\$80,000.00	\$80,000.00
001-0110-413-4569	BUILDING MAINTENANCE	\$20,489.00	\$20,859.00
	Subtotal	\$20,489.00	\$20,859.00
	Internal Services Total	\$140,502.00	\$127,875.00

Services and Supplies		Approved 2007-2008	Requested 2008-2009
001-0110-413-4241	COPY EXPENSE	\$1,500.00	\$1,500.00
	Subtotal	\$1,500.00	\$1,500.00
001-0110-413-4242	POSTAGE	\$150.00	\$150.00
	Subtotal	\$150.00	\$150.00
001-0110-413-4243	GENERAL OFFICE SUPPLIES	\$2,000.00	\$2,000.00
	Subtotal	\$2,000.00	\$2,000.00
001-0110-413-4246	MAINT-FACILITY & EQUIP.	\$100.00	\$100.00
	Subtotal	\$100.00	\$100.00
001-0110-413-4251	ANIMAL CONTROL CONTRACT W/COUNTY	\$104,270.00	\$91,628.00
001-0110-413-4251	CONTRACTUAL, PROF., & SPEC. SVC.	\$2,000.00	\$2,000.00
	Subtotal	\$106,270.00	\$93,628.00
001-0110-413-4253	CAPIO MEMBERSHIP DUES	\$175.00	\$175.00
001-0110-413-4253	ICMA MEMBERSHIP DUES (2)	\$2,800.00	\$2,800.00
001-0110-413-4253	MISCELLANEOUS	\$300.00	\$300.00
001-0110-413-4253	MMANC MEMBERSHIP DUES	\$130.00	\$130.00
001-0110-413-4253	NEWSPAPER SUBSCRIPTIONS (2)	\$350.00	\$350.00
001-0110-413-4253	PARMA MEMBERSHIP DUES	\$100.00	\$100.00
001-0110-413-4253	PRIMA MEMBERSHIP DUES	\$365.00	\$365.00
001-0110-413-4253	SAN MATEO CO. CITY MANAGERS' ASSOCIATION	\$100.00	\$100.00
	Subtotal	\$4,320.00	\$4,320.00
001-0110-413-4254	ICMA CONFERENCE (1)	\$2,000.00	\$2,000.00
001-0110-413-4254	LOCC ANNUAL CONFERENCE (2)	\$1,500.00	\$3,000.00
001-0110-413-4254	LOCC CM DEPARTMENT MEETING (2)	\$2,000.00	\$2,000.00
001-0110-413-4254	MISCELLANEOUS	\$1,000.00	\$1,000.00
001-0110-413-4254	SAN MATEO CO. CITY MANAGERS' ASSOCIATION	\$160.00	\$200.00
	Subtotal	\$6,660.00	\$8,200.00
Services and Supplies Total		\$121,000.00	\$109,898.00

Reallocation		Approved 2007-2008	Requested 2008-2009
001-0110-413-4495	ALLOCATION OF CDA EXPENSES 311	(\$28,364.00)	(\$29,466.00)
001-0110-413-4495	ALLOCATION OF CDA EXPENSES 312	(\$28,364.00)	(\$29,466.00)
001-0110-413-4495	ALLOCATION OF CDA EXPENSES 317	(\$5,673.00)	(\$5,894.00)
001-0110-413-4495	ALLOCATION OF CDA EXPENSES 318	(\$22,691.00)	(\$23,573.00)
001-0110-413-4495	ALLOCATION OF CDA EXPENSES 319	(\$5,673.00)	(\$5,894.00)
001-0110-413-4495	ALLOCATION OF CDA EXPENSES 320	(\$22,691.00)	(\$23,573.00)
	Subtotal	(\$113,456.00)	(\$117,866.00)
001-0110-413-4496	ALLOCATION TO EXP. TO WATER	(\$113,060.00)	(\$117,242.00)
	Subtotal	(\$113,060.00)	(\$117,242.00)
001-0110-413-4497	ALLOCATION TO EXP. TO SEWER	(\$113,060.00)	(\$117,242.00)
	Subtotal	(\$113,060.00)	(\$117,242.00)
	Reallocation Total	(\$339,576.00)	(\$352,350.00)
	ADMINISTRATION Total	\$598,426.00	\$625,823.00

CITY/DISTRICT MANAGER - EMERGENCY PREPAREDNESS Account: 001-0120-413 GENERAL FUND

Capital Outlay		Approved 2007-2008	Requested 2008-2009
001-0120-413-4385	DISASTER PREPAREDNESS FOOD / HYDRATION KITS	\$9,000.00	\$0.00
	Subtotal	\$9,000.00	\$0.00
	Capital Outlay Total	\$9,000.00	\$0.00
Internal Services		Approved 2007-2008	Requested 2008-2009
001-0120-413-4544	VEHICLE REPLACEMENT	\$7,992.00	\$8,508.00

		Subtotal	\$7,992.00	\$8,508.00
		Internal Services Total	\$7,992.00	\$8,508.00
Services and Supplies			Approved 2007-2008	Requested 2008-2009
001-0120-413-4240	COMMUNITY OUTREACH - EMERGENCY PREPAREDNESS		\$4,750.00	\$4,750.00
		Subtotal	\$4,750.00	\$4,750.00
001-0120-413-4241	COMMUNITY OUTREACH - EMERGENCY PREPAREDNESS		\$2,250.00	\$2,250.00
		Subtotal	\$2,250.00	\$2,250.00
001-0120-413-4243	COMMUNITY OUTREACH - EMERGENCY PREPAREDNESS		\$2,000.00	\$2,000.00
001-0120-413-4243	OFFICE SUPPLIES		\$1,000.00	\$1,000.00
		Subtotal	\$3,000.00	\$3,000.00
001-0120-413-4251	OES / EMERGENCY SERVICES JPA		\$41,791.00	\$43,285.00
		Subtotal	\$41,791.00	\$43,285.00
001-0120-413-4255	TRAINING		\$2,500.00	\$2,500.00
		Subtotal	\$2,500.00	\$2,500.00
		Services and Supplies Total	\$54,291.00	\$55,785.00
Reallocation			Approved 2007-2008	Requested 2008-2009
001-0120-413-4496	ALLOCATION TO WATER		(\$10,697.00)	(\$9,657.00)
		Subtotal	(\$10,697.00)	(\$9,657.00)
001-0120-413-4497	ALLOCATION TO SEWER		(\$10,697.00)	(\$9,657.00)
		Subtotal	(\$10,697.00)	(\$9,657.00)
		Reallocation Total	(\$21,394.00)	(\$19,314.00)
		EMERGENCY PREPAREDNESS Total	\$49,889.00	\$44,979.00