

City/District Manager



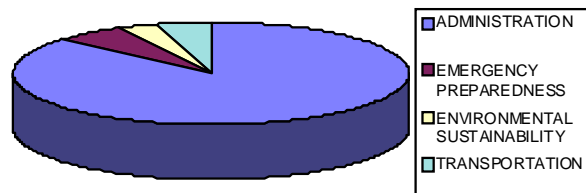
MISSION STATEMENT

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.

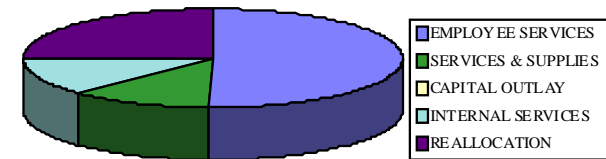
PROPOSED BUDGET EXPENDITURE DISTRIBUTION

Total Department Budget: \$ 774,645

Expenditure by Division



Expenditure by Type



DEPARTMENT PERSONNEL SUMMARY

Position	07-08	08-09	09-10	10-11	11-12	12-13	13-14
Full-Time Employees							
CITY MANAGER	1	1	1	1	1	1	1
ASSISTANT CITY MANAGER	1	1	1	1	1	1	1
EXEC.ASST.TO THE CITY MANAGER	1	1	1	1	1	1	1
MANAGEMENT ANALYST	1	1	1	1	1	1	1
Total Full-Time Employees	4	4	4	4	4	4	4
Part-Time Employees							
SUSTAINABILITY INTERN	0	0.5	0.5	0	0	0	0
TRANSPORTATION INTERN	0	0.5	0.5	0	0	0	0
Total Part-Time Employees	0	1	1	0	0	0	0
TOTAL EMPLOYEES	4	5	5	4	4	4	4

CURRENT ACCOMPLISHMENTS

Some of the accomplishments for Fiscal Year 2008-2009 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 2009.
- **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 significant outreach campaigns regarding FEMA flood map changes and major land development projects.
- **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. Sponsored several employee training opportunities on a variety of risk management topics through the ABAG PLAN.
- **Shuttle Management.** In 2008-2009, the management of the City's shuttle program was moved from the Community Development Department to the City Manager's Department. Shuttle management includes close cooperation between the City Manager's Department and the Peninsula Traffic Congestion Relief Alliance which provides daily oversight for the program on behalf of the City. The Shuttle Program includes the Connections Shuttle (Red and Blue Lines) for the community and Employer Shuttles (North Foster City and Lincoln Centre routes) for commuters. City staff helps promote commute alternatives through information on public transit and ride-matching to employees, the public and businesses.
- **Redevelopment.** Provided oversight of the private redevelopment process for the Gilead Sciences, Pilgrim-Triton, and Chess-Hatch areas. Provided support to Community Development Agency for further affordable housing initiatives.
- **15-Acre Parcel.** Negotiated revised business terms and assessed impact of banking and credit crisis on project financing and development timetable, and provided oversight for the Environmental Impact Report process.

- **Emergency Preparedness.** Supported the Fire Department focus on increasing levels of emergency preparedness training, documentation and awareness. Actively participated in Silver Dragon III Exercise in March 2009. Provided policy support to the Fire Department Citizen Emergency Response Team (CERT) program. Actively participated in San Mateo County Public Information Network, a new group dedicated to developing emergency public information capacity countywide.
- **Capital Projects.** Provided oversight for all City/District capital improvement projects, including construction of 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.
- **Sustainability.** Coordinated the City's sustainability ("green") initiatives, responded to resident requests, maintained and updated a webpage that summarizes current green policies and practices and coordinated the work of the Council's Environmental Sustainability Task Force and Transportation Committee. Completed data collection 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.
- **School Capacity Issues.** Provided staff support to Council subcommittee working jointly with San

Mateo – Foster City Elementary School District school trustee subcommittee and its staff to address increasing enrollments in Foster City schools.

- **Budget.** Prepared a five-year financial plan for Fiscal Year 2009-2010 to Fiscal Year 2013-2014 and the annual budget for Fiscal Year 2009-2010.

PROPOSED SERVICE LEVELS

The City Manager's Department proposed budget includes the two part-time intern positions that were approved by the City Council in last year's budget to support the continued work of the Environmental Sustainability Task Force, the Transportation Committee and related efforts. Two new programs were created to track these expenditures.

CHANGES IN RESOURCES REQUIRED

Personnel

- No changes in staffing; however, the Environmental Sustainability Intern was funded in FY 2008-2009 with a one-time CalOpps Grant.

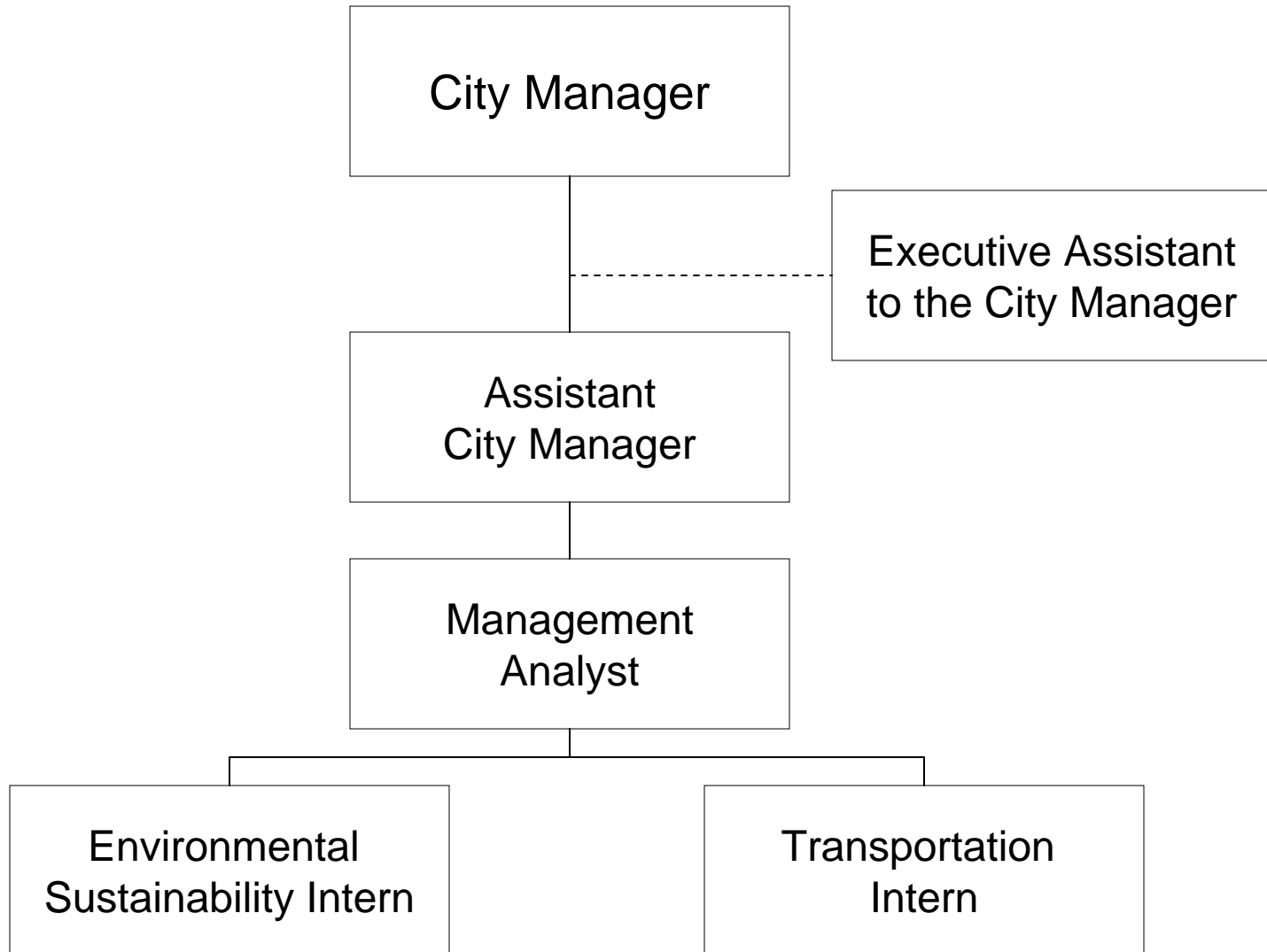
Services and Supplies

- \$10,000 was added to fund Environmental Sustainability Initiatives
- \$10,000 was added to fund Transportation Initiatives

Capital Outlay

- No changes

City Manager's Office



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

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
ADMINISTRATION	\$ 600,823	\$ 600,823	\$ 668,651
EMERGENCY PREPAREDNESS	\$ 44,979	\$ 44,979	\$ 45,374
ENVIRONMENTAL SUSTAINABILITY	\$ -	\$ -	\$ 25,620
TRANSPORTATION	25,000	25,000	35,000
TOTAL FOR CITY / DISTRICT MANAGER	\$ 670,802	\$ 670,802	\$ 774,645

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

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ 740,400	\$ 740,400	\$ 777,500
SERVICES AND SUPPLIES	165,683	165,683	185,994
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	906,083	906,083	963,494
INTERNAL SERVICES	136,383	136,383	195,283
Subtotal (Total Department Expenses before Reallocations)	1,042,466	1,042,466	1,158,777
REALLOCATIONS	(371,664)	(371,664)	(384,132)
TOTAL FOR CITY / DISTRICT MANAGER	\$ 670,802	\$ 670,802	\$ 774,645

DETAIL LINE ITEM REPORT

CITY/DISTRICT MANAGER - ADMINISTRATION

Account: 001-0110-413

GENERAL FUND

<i>Employee Services</i>		Approved 2008-2009	Requested 2009-2010
001-0110-413-4110	PERMANENT SALARIES	\$554,100.00	\$555,700.00
Subtotal		\$554,100.00	\$555,700.00
001-0110-413-4120	FRINGE BENEFITS	\$161,300.00	\$161,800.00
Subtotal		\$161,300.00	\$161,800.00
Employee Services Total		\$715,400.00	\$717,500.00
<i>Internal Services</i>		Approved 2008-2009	Requested 2009-2010
001-0110-413-4544	VEHICLE REPLACEMENT	\$11,690.00	\$12,196.00
Subtotal		\$11,690.00	\$12,196.00
001-0110-413-4557	INFORMATION TECHNOLOGY SERVICES	\$15,326.00	\$14,873.00
Subtotal		\$15,326.00	\$14,873.00
001-0110-413-4562	SELF-INSURANCE	\$80,000.00	\$138,000.00
Subtotal		\$80,000.00	\$138,000.00
001-0110-413-4569	BUILDING MAINTENANCE	\$20,859.00	\$21,517.00
Subtotal		\$20,859.00	\$21,517.00
Internal Services Total		\$127,875.00	\$186,586.00
<i>Services and Supplies</i>		Approved 2008-2009	Requested 2009-2010
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	\$91,628.00	\$100,001.00
001-0110-413-4251	CONTRACTUAL, PROF., & SPEC. SVC.	\$2,000.00	\$2,000.00
	Subtotal	\$93,628.00	\$102,001.00
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	\$250.00
	Subtotal	\$4,320.00	\$4,470.00
001-0110-413-4254	ICMA CONFERENCE (1)	\$2,000.00	\$3,000.00
001-0110-413-4254	LOCC ANNUAL CONFERENCE (2)	\$3,000.00	\$1,200.00
001-0110-413-4254	LOCC CM DEPARTMENT MEETING (2)	\$2,000.00	\$2,650.00
001-0110-413-4254	MISCELLANEOUS	\$1,000.00	\$1,000.00
001-0110-413-4254	SAN MATEO CO. CITY MANAGERS' ASSOCIATION	\$200.00	\$200.00
	Subtotal	\$8,200.00	\$8,050.00
Services and Supplies Total		\$109,898.00	\$118,271.00

Reallocation		Approved 2008-2009	Requested 2009-2010
001-0110-413-4495	ALLOCATION OF CDA EXPENSES 311	(\$29,466.00)	(\$29,600.00)
001-0110-413-4495	ALLOCATION OF CDA EXPENSES 312	(\$29,466.00)	(\$29,600.00)
001-0110-413-4495	ALLOCATION OF CDA EXPENSES 317	(\$5,894.00)	(\$5,920.00)
001-0110-413-4495	ALLOCATION OF CDA EXPENSES 318	(\$23,573.00)	(\$23,680.00)

001-0110-413-4495	ALLOCATION OF CDA EXPENSES 319	(\$5,894.00)	(\$5,920.00)
001-0110-413-4495	ALLOCATION OF CDA EXPENSES 320	(\$23,573.00)	(\$23,680.00)
	Subtotal	(\$117,866.00)	(\$118,400.00)
001-0110-413-4496	ALLOCATION TO EXP. TO WATER	(\$117,242.00)	(\$117,653.00)
	Subtotal	(\$117,242.00)	(\$117,653.00)
001-0110-413-4497	ALLOCATION TO EXP. TO SEWER	(\$117,242.00)	(\$117,653.00)
	Subtotal	(\$117,242.00)	(\$117,653.00)
	Reallocation Total	(\$352,350.00)	(\$353,706.00)
	ADMINISTRATION Total	\$600,823.00	\$668,651.00

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

Internal Services		Approved 2008-2009	Requested 2009-2010
001-0120-413-4544	VEHICLE REPLACEMENT	\$8,508.00	\$8,697.00
	Subtotal	\$8,508.00	\$8,697.00
	Internal Services Total	\$8,508.00	\$8,697.00
Services and Supplies		Approved 2008-2009	Requested 2009-2010
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	\$43,285.00	\$43,623.00

		Subtotal	\$43,285.00	\$43,623.00
001-0120-413-4255	TRAINING		\$2,500.00	\$2,500.00
		Subtotal	\$2,500.00	\$2,500.00
		Services and Supplies Total	\$55,785.00	\$56,123.00
Reallocation			Approved 2008-2009	Requested 2009-2010
001-0120-413-4496	ALLOCATION TO WATER		(\$9,657.00)	(\$9,723.00)
		Subtotal	(\$9,657.00)	(\$9,723.00)
001-0120-413-4497	ALLOCATION TO SEWER		(\$9,657.00)	(\$9,723.00)
		Subtotal	(\$9,657.00)	(\$9,723.00)
		Reallocation Total	(\$19,314.00)	(\$19,446.00)
EMERGENCY PREPAREDNESS Total			\$44,979.00	\$45,374.00

CITY/DISTRICT MANAGER - ENVIRONMENTAL SUSTAINABILITY Account: 001-0130-413 GENERAL FUND

Employee Services			Approved 2008-2009	Requested 2009-2010
001-0130-413-4111	REALLOCATION TO CALOPPS FUND		(\$25,000.00)	\$0.00
001-0130-413-4111	SUSTAINABILITY INTERN		\$25,000.00	\$25,000.00
		Subtotal	\$0.00	\$25,000.00
		Employee Services Total	\$0.00	\$25,000.00
Services and Supplies			Approved 2008-2009	Requested 2009-2010
001-0130-413-4251	ENVIRONMENTAL SUSTAINABILITY INITIATIVES		\$0.00	\$10,000.00
		Subtotal	\$0.00	\$10,000.00
001-0130-413-4253	ICLEI		\$0.00	\$600.00
001-0130-413-4253	SUSTAINABLE SILICON VALLEY		\$0.00	\$1,000.00

	Subtotal	\$0.00	\$1,600.00
	Services and Supplies Total	\$0.00	\$11,600.00
Reallocation		Approved 2008-2009	Requested 2009-2010
001-0130-413-4496	ALLOCATION TO EXP. TO WATER	\$0.00	(\$5,490.00)
	Subtotal	\$0.00	(\$5,490.00)
001-0130-413-4497	ALLOCATION TO EXP. TO SEWER	\$0.00	(\$5,490.00)
	Subtotal	\$0.00	(\$5,490.00)
	Reallocation Total	\$0.00	(\$10,980.00)
ENVIRONMENTAL SUSTAINABILITY Total		\$0.00	\$25,620.00

CITY/DISTRICT MANAGER - TRANSPORTATION

Account: 001-0140-413

GENERAL FUND

Employee Services		Approved 2008-2009	Requested 2009-2010
001-0140-413-4111	TRANSPORTATION INTERN	\$25,000.00	\$25,000.00
	Subtotal	\$25,000.00	\$25,000.00
	Employee Services Total	\$25,000.00	\$25,000.00
Services and Supplies		Approved 2008-2009	Requested 2009-2010
001-0140-413-4251	TRANSPORTATION INITIATIVES	\$0.00	\$10,000.00
	Subtotal	\$0.00	\$10,000.00
	Services and Supplies Total	\$0.00	\$10,000.00
	TRANSPORTATION Total	\$25,000.00	\$35,000.00

This page intentionally left blank.