



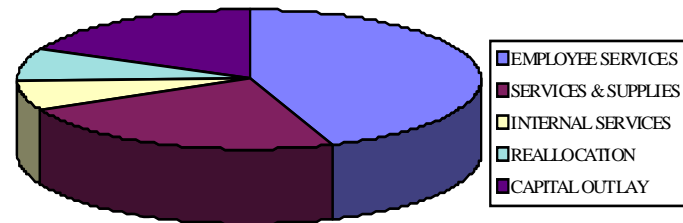
MISSION STATEMENT

The Administrative Services Department assists all operating departments and provides services to the community through its three operating divisions: Administration, FCTV, and the Information Technology Divisions. The department provides technical oversight and support of the use of technology, provides original shows and live broadcasts through FCTV, administers the contract for cablecasting services for Peninsula TV, oversees deployment of the City's web site, and provides oversight of telecommunications issues in the Community. It also coordinates the preparation of the City's Annual Budget, provides administrative support to other operating departments as required, and handles building security functions in the Government Center.

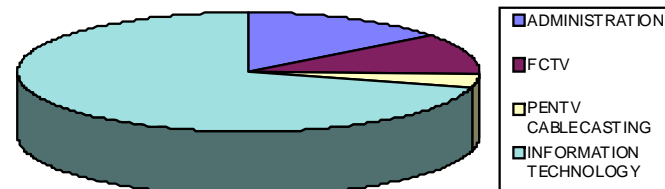
PROPOSED BUDGET EXPENDITURE DISTRIBUTION

Total Department Budget: \$1,860,167
 (\$540,327 General Fund; \$ 1,319,840 Information Technology Internal Services Fund)

Expenditure by Type



Expenditure by Division



DEPARTMENT PERSONNEL SUMMARY

Position	07-08	08-09	09-10	10-11	11-12	12-13	13-14
ADMINISTRATIVE SERV.DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MANAGEMENT ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
OFFICE ASSISTANT II	1.0	1.0	1.0	1.0	1.0	1.0	1.0
VIDEO PRODUCER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
VIDEO PROD. TECHNICIAN	0.0	0.0	0.0	0.0	0.0	0.0	0.0
VIDEO TECHNICIAN	2.0	2.0	2.0	2.0	2.0	2.0	2.0
VIDEO OPERATOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
INFO TECH MANAGER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TECHNOLOGY / SR. SYSTEMS ANALYST	3.0	3.0	3.0	3.0	3.0	3.0	3.0
TOTAL EMPLOYEES	10.0	10.0	10.0	10.0	10.0	10.0	10.0

* - Note: 40% of Management Assistant's time is allocated to the Human Resources Department.

Administrative Services is organized into three divisions:

- Administration -- Provides public services and assistance in the following areas:
 - Annual budget preparation, oversight and coordination
 - Telecommunications regulation of such services as telephone, wireless, and broadband / cable services
 - Administrative functions such as central visitor / switchboard reception, copier maintenance and mailroom functions
 - Administrative support for the Human Resources Department
 - Passport Acceptance services in cooperation with the City Clerk's Office
 - Building security and HVAC system administration for Government Center facilities
- FCTV & PenTV Cablecasting Services -- FCTV is the City's award-winning Government Access Channel serving Foster City over the web (at fostercitytelevision.com) and via Comcast cable (ch. 27) and AT&T UVerse (ch. 99). The division also provides

cablecasting services to Peninsula TV, serving 13 agencies in San Mateo County.

- Information Technology -- Provides support for the City's information and telecommunications systems. The Information Technology Division is an Internal Services Fund and its costs are fully allocated to all operating departments (See "Internal Services Fund" for more details).

CURRENT ACCOMPLISHMENTS

The Department successfully accomplished many significant objectives during the 2008-2009 fiscal year. Some of the key accomplishments include:

General Administration

Administrative Functions

- Continued to assist the City Clerk's Department in handling Passport Acceptance Services
- Coordinated specification, purchase and implementation of new copiers for various operating departments
- Provided leadership and support in annual budget development, preparation and analysis, including monitoring impacts of the recession on local revenues, developing water and wastewater tiered-rate models, analysis of water supply assurance requirements, and developing a long-term CIP funding strategy and analysis

Telecommunications Issues

- Monitored implementation of competitive video and broadband services provided by AT&T and Comcast

- Retrofitted cable and over-the-air reception in City facilities due to digital cable conversion of Comcast's system and the FCC's digital TV transition
- Managed and monitored usage of the Institutional Network (iNet) negotiated from Comcast to provide video, voice and data connectivity across 7 sites, including 4 schools and the offices of the San Mateo-Foster City School District, and a partnership with the City of San Mateo for inter-jurisdictional connectivity
- Oversaw the termination of wifi services provided by MetroFi
- Continued participation in San Mateo County Telecommunications Authority (SAMCAT), including membership on the Peninsula TV Executive Board and facilitation of strategic planning sessions for the future of PenTV.

Building Security / HVAC System Administration

- Continued managing the building security system and provided software system support and administration of the HVAC energy management system used in the Government Center: City Hall, Council Chambers, Fire Station, Police Station and Community Center. This was performed in collaboration with the Building Maintenance Division of the Parks & Recreation Department.

FCTV

FCTV continued to deliver quality broadcast programs through the following new and innovative shows:

- ***FCTV Newsbrief*** – a weekly 2-minute news highlight of events and issues in Foster City



- ***City Council RECAP*** – an overview of key issues covered at recent City Council meetings.
- ***FC Café*** – An interview Talk Show featuring notable newsmakers, celebrities and non-profits.
- ***City Snapshots*** – in-depth coverage of local popular City and Committee events (Safe Streets, Earth Day, Writer's Contest, Senior Social)
- ***Smart Moves***—quick tips on safety and city codes
- ***How Things Work*** – educational show on how various municipal and related services are provided
- ***Chamber of Commerce Annual Meeting: Recession Proofing Your Business*** – Presentations by Mayor Kiramis, Parks & Recreation Director Kevin Miller, and professional consultants on how local businesses can survive difficult financial times.
- ***Public Service Announcements*** – several PSA's produced for Fire, Police and other departments.
- ***Emergency Operations Center Silver Dragon Exercise*** – coverage of emergency response event in Foster City and San Mateo
- ***FEMA Update***: A presentation on the San Mateo levee developments and how it affects Foster City.



In addition, the station launched a revamped web site by year-end offering rich video content and providing new and more robust video-on-demand features including Podcasts subscriptions. Also, an updated Newsletter for listserve recipients, releases of the weekly schedule and access to recently harvested programming via direct links to the fresh material.

PenTV Cablecasting Services

Since November 2003, Foster City has been cablecasting Peninsula TV, San Mateo County's Community Channel, to 13 agencies in the County over Comcast, AT&T and Astound. The City is earning ~ \$15,000 per year in net positive revenues as a result of this agreement.



Information Technology

- **City's Municipal Software System** – Migrated printing of Building Permits, Accounts Payable Checks, Payroll Checks, and AR Invoices to laser printing, eliminating costs associated with pre-printed forms and dot matrix printing; managed the annual Disaster Recovery Site testing with Financial Services, Community Development and Human Resources; assisted Community Development in automating notifications to eliminate redundant paperwork and processes
 - **Document Management System** – Provided assistance to the City Clerk Department to implement agenda automation utilizing Agenda Plus
 - **Email Archiving and Digital Records Management** Implemented an e-mail archiving tool to be in compliance with records retention to retain all e-mails for two years. Implemented a SharePoint solution to provide departments a collaborative environment to share documents and better communicate on-line while organizing their data in a consistent manner
 - **E-mail Access** – Implemented e-mail solution for City Council members to comply with new Electronic Communication Policy. Reduced on going communication and software costs by using Blackberry devices for specific staff for calendar, contacts and e-mail access
- **Comcast Fiber iNet** – Activated the fiber connection provided by Comcast to connect the Corporation Yard to the City's network for both data and phones, eliminating on-going communication costs. Activated the County iNet connection to allow the live broadcast of Election Night 2008 from the Elections Department building on Tower Road in San Mateo
 - **CALOPPS Upgrade** – Completed an extensive redesign and upgrade of this job applicant tracking website in conjunction with Human Resources personnel to meet the requirements of the 66 participating agencies
 - **Automation and Enhancements** – Assisted various departments in automating manual processes into Intranet based systems including: Employee Driver Training, Squirrel Control Program Tracking through GIS, Park Tools inventory software modifications, Encroachment Permit Tracking through GIS, Cell Phone Personal Usage tracking, Police Officer productivity reporting, and Police crime mapping. Continued to support the on-going requirements of the meter reading project
 - **Network Redundancy** - Implemented a redundant server/storage solution for Internet based servers to provide a more reliable solution. Implemented a redundant link for Internet Service to minimize downtime. Implemented an upgrade to the geographical-redundant servers and introduced Tier 2 storage that reduced the server inventory and, therefore, equipment replacement costs
 - **Network and Other Software Upgrades** – Deployed a new back up server which eliminated redundant tape hardware. Replaced UPS and FAX in the PD and City Hall data centers. Managed the Teen Center

data and telecommunication wiring project. Implemented free wi-fi access in Council Chambers to replace the MetroFi connection. Completed software upgrades to Police and HR vendor-supported applications.

PROPOSED SERVICE LEVELS

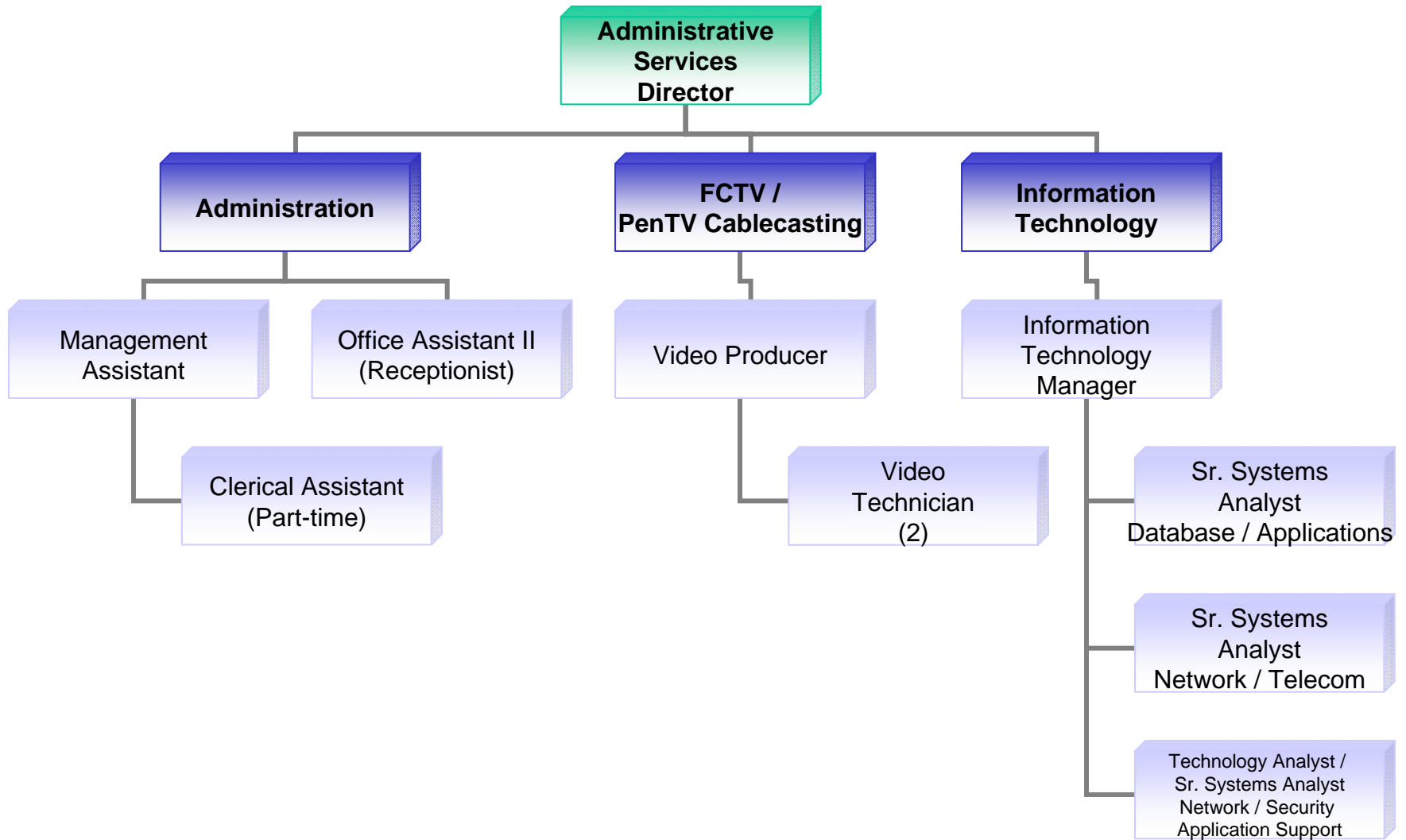
No significant changes in service levels are being recommended.

CHANGES IN RESOURCES REQUIRED

No additional resources requested for Administration, FCTV, or PenTV Cablecasting Divisions.

(See IT Division resources requested in the Internal Services Fund section of the Annual Budget.)

Administrative Services Department



DEPARTMENT SUMMARY BY DIVISION
City of Foster City, California
ADMINISTRATIVE SERVICES
GENERAL FUND
Annual Budget Appropriation for Fiscal Year

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
ADMINISTRATION	\$ 257,483	\$ 257,483	\$ 266,683
FCTV	214,659	214,659	210,744
PENTV CABLECASTING	71,500	71,500	62,900
TOTAL FOR ADMINISTRATIVE SERVICES	\$ 543,642	\$ 543,642	\$ 540,327

DEPARTMENT SUMMARY BY DIVISION
City of Foster City, California
ADMINISTRATIVE SERVICES
GENERAL FUND
Annual Budget Appropriation for Fiscal Year

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ 522,850	\$ 522,850	\$ 520,850
SERVICES AND SUPPLIES	71,275	71,275	70,775
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	594,125	594,125	591,625
INTERNAL SERVICES	151,865	151,865	153,314
Subtotal (Total Department Expenses before Reallocations)	745,990	745,990	744,939
REALLOCATIONS	(202,348)	(202,348)	(204,612)
TOTAL FOR ADMINISTRATIVE SERVICES	\$ 543,642	\$ 543,642	\$ 540,327

DETAIL LINE ITEM REPORT

ADMINISTRATIVE SERVICES - ADMINISTRATION

Account: 001-0410-415

GENERAL FUND

<i>Employee Services</i>		Approved 2008-2009	Requested 2009-2010
001-0410-415-4110	PERMANENT SALARIES	\$169,400.00	\$176,600.00
Subtotal		\$169,400.00	\$176,600.00
001-0410-415-4111	PART TIME COVERAGE FOR RECEPTIONIST LEAVES, ETC	\$4,500.00	\$4,800.00
001-0410-415-4111	PART-TIME ADMINISTRATIVE INTERN	\$11,500.00	\$11,000.00
Subtotal		\$16,000.00	\$15,800.00
001-0410-415-4120	FRINGE BENEFITS	\$52,500.00	\$55,000.00
001-0410-415-4120	PART-TIME ADMINISTRATIVE INTERN	\$250.00	\$250.00
Subtotal		\$52,750.00	\$55,250.00
Employee Services Total		\$238,150.00	\$247,650.00
<i>Internal Services</i>		Approved 2008-2009	Requested 2009-2010
001-0410-415-4556	EQUIPMENT REPLACEMENT	\$675.00	\$675.00
Subtotal		\$675.00	\$675.00
001-0410-415-4557	INFORMATION TECHNOLOGY SERVICES	\$66,692.00	\$70,030.00
Subtotal		\$66,692.00	\$70,030.00
001-0410-415-4569	BUILDING MAINTENANCE	\$25,491.00	\$26,295.00
Subtotal		\$25,491.00	\$26,295.00
Internal Services Total		\$92,858.00	\$97,000.00
<i>Services and Supplies</i>		Approved 2008-2009	Requested 2009-2010
001-0410-415-4241	COPIES FOR ADMINISTRATION ACTIVITIES	\$1,000.00	\$500.00
Subtotal		\$1,000.00	\$500.00

001-0410-415-4242	POSTAGE FOR ADMINISTRATION	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
001-0410-415-4243	MISC. ADMINISTRATION SUPPLIES	\$2,000.00	\$2,500.00
	Subtotal	\$2,000.00	\$2,500.00
001-0410-415-4251	CABLE FRANCHISE CONSULTING	\$3,000.00	\$3,000.00
001-0410-415-4251	PENINSULA TV	\$21,500.00	\$21,500.00
001-0410-415-4251	SAMCAT JPA MEMBERSHIP	\$4,000.00	\$2,500.00
	Subtotal	\$28,500.00	\$27,000.00
001-0410-415-4253	COMCAST DIGITAL RECEIVER BOXES	\$0.00	\$1,000.00
001-0410-415-4253	CSMFO MEMBERSHIP	\$125.00	\$125.00
001-0410-415-4253	NATOA MEMBERSHIP	\$1,000.00	\$1,000.00
001-0410-415-4253	ONLINE SURVEY SUBSCRIPTION	\$300.00	\$300.00
001-0410-415-4253	SCAN-NATOA	\$50.00	\$50.00
	Subtotal	\$1,475.00	\$2,475.00
001-0410-415-4254	CSMFO Conference	\$650.00	\$650.00
001-0410-415-4254	MISAC ANNUAL CONFERENCE	\$700.00	\$700.00
001-0410-415-4254	MISC. MEETINGS/WORKSHOPS	\$1,000.00	\$1,000.00
001-0410-415-4254	OTHER TRAINING	\$500.00	\$500.00
001-0410-415-4254	SCAN-NATOA ANNUAL CONFERENCE	\$500.00	\$500.00
	Subtotal	\$3,350.00	\$3,350.00
	Services and Supplies Total	\$36,825.00	\$36,325.00

Reallocation		Approved 2008-2009	Requested 2009-2010
001-0410-415-4496	ALLOCATION OF EXPENSES TO WATER	(\$55,175.00)	(\$57,146.00)
	Subtotal	(\$55,175.00)	(\$57,146.00)
001-0410-415-4497	ALLOCATION OF EXPENSES TO SEWER	(\$55,175.00)	(\$57,146.00)
	Subtotal	(\$55,175.00)	(\$57,146.00)
	Reallocation Total	(\$110,350.00)	(\$114,292.00)

ADMINISTRATION Total	\$257,483.00	\$266,683.00
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ADMINISTRATIVE SERVICES - FCTV Account: 001-0440-415

GENERAL FUND

Employee Services		Approved 2008-2009	Requested 2009-2010
001-0440-415-4110	PERMANENT SALARIES	\$163,100.00	\$160,700.00
	Subtotal	\$163,100.00	\$160,700.00
001-0440-415-4120	FRINGE BENEFITS	\$50,600.00	\$50,100.00
	Subtotal	\$50,600.00	\$50,100.00
	Employee Services Total	\$213,700.00	\$210,800.00

Internal Services		Approved 2008-2009	Requested 2009-2010
001-0440-415-4556	EQUIPMENT REPLACEMENT CHARGES	\$53,353.00	\$50,481.00
	Subtotal	\$53,353.00	\$50,481.00
001-0440-415-4569	BUILDING MAINTENANCE (13% Cncl Chambers)	\$5,654.00	\$5,833.00
	Subtotal	\$5,654.00	\$5,833.00
	Internal Services Total	\$59,007.00	\$56,314.00

Services and Supplies		Approved 2008-2009	Requested 2009-2010
001-0440-415-4242	POSTAGE	\$200.00	\$200.00
	Subtotal	\$200.00	\$200.00
001-0440-415-4243	FCTV PRODUCTION SUPPLIES / SOFTWARE LICENSES	\$2,000.00	\$2,000.00
001-0440-415-4243	SUPPLIES FOR FCTV CHANNEL 27	\$3,500.00	\$3,500.00
	Subtotal	\$5,500.00	\$5,500.00
001-0440-415-4246	EQUIPMENT MAINTENANCE -- COUNCIL CHAMBERS	\$6,000.00	\$5,000.00

001-0440-415-4246	MAINTENANCE ON FCTV EQUIPMENT	\$4,000.00	\$4,250.00
	Subtotal	\$10,000.00	\$9,250.00
001-0440-415-4247	VIDEO EQUIPMENT / LIGHTING RENTAL	\$750.00	\$1,500.00
	Subtotal	\$750.00	\$1,500.00
001-0440-415-4251	FCTV MARKETING / ADVERTISING	\$6,500.00	\$6,000.00
001-0440-415-4251	INDEPENDENT CONTRACT WORK	\$2,000.00	\$2,000.00
	Subtotal	\$8,500.00	\$8,000.00
001-0440-415-4253	FCTV MISC MEMBERSHIPS / PUBLICATIONS	\$600.00	\$600.00
001-0440-415-4253	FCTV PROGRAM LICENSING	\$2,000.00	\$2,000.00
001-0440-415-4253	ONLINE VIDEO HOSTING / WEBSITE SOLUTIONS	\$0.00	\$500.00
	Subtotal	\$2,600.00	\$3,100.00
001-0440-415-4254	FCTV-RELATED TRAINING	\$1,000.00	\$1,000.00
001-0440-415-4254	NAB CONFERENCE (3)	\$3,000.00	\$3,000.00
001-0440-415-4254	NATOA CONFERENCE (1)	\$2,000.00	\$2,000.00
001-0440-415-4254	SCAN-NATOA CONFERENCE (1)	\$400.00	\$400.00
	Subtotal	\$6,400.00	\$6,400.00
	Services and Supplies Total	\$33,950.00	\$33,950.00
Reallocation		Approved 2008-2009	Requested 2009-2010
001-0440-415-4496	ALLOCATION OF EXPENSES TO WATER	(\$45,999.00)	(\$45,160.00)
	Subtotal	(\$45,999.00)	(\$45,160.00)
001-0440-415-4497	ALLOCATION OF EXPENSES TO SEWER	(\$45,999.00)	(\$45,160.00)
	Subtotal	(\$45,999.00)	(\$45,160.00)
	Reallocation Total	(\$91,998.00)	(\$90,320.00)
	FCTV Total	\$214,659.00	\$210,744.00

ADMINISTRATIVE SERVICES - PENTV CABLECASTING

Account: 001-0441-415

GENERAL FUND

<i>Employee Services</i>		Approved 2008-2009	Requested 2009-2010
001-0441-415-4110	PERMANENT SALARIES	\$54,200.00	\$47,600.00
	Subtotal	\$54,200.00	\$47,600.00
001-0441-415-4120	FRINGE BENEFITS	\$16,800.00	\$14,800.00
	Subtotal	\$16,800.00	\$14,800.00
	Employee Services Total	\$71,000.00	\$62,400.00
<i>Services and Supplies</i>		Approved 2008-2009	Requested 2009-2010
001-0441-415-4243	SUPPLIES	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
	Services and Supplies Total	\$500.00	\$500.00
	PENTV CABLECASTING Total	\$71,500.00	\$62,900.00

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