

# 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.

In prior fiscal years, a portion of the costs incurred in the Public Works – Streets Maintenance Division were charged to the Traffic Safety Fund via a fund balance transfer. These costs are shown as an expenditure reallocation to this fund.

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

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ -	\$ -	\$ -
SERVICES AND SUPPLIES	-	-	-
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	-	-	-
INTERNAL SERVICES	-	-	-
Subtotal (Total Department Expenses before Reallocations)	-	-	-
REALLOCATIONS	120,000	120,000	103,000
<b>TOTAL FOR PUBLIC WORKS</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 103,000</b>

## DETAIL LINE ITEM REPORT

FINANCIAL SERVICES - GENERAL ACCOUNTING

Account: 101-1120-415

TRAFFIC SAFETY

<b>Reallocation</b>		Approved 2008-2009	Requested 2009-2010
101-1120-415-4499	REALLOCATION FROM PW STREETS	\$120,000.00	\$103,000.00
	Subtotal	<b>\$120,000.00</b>	<b>\$103,000.00</b>
	<b>Reallocation Total</b>	<b>\$120,000.00</b>	<b>\$103,000.00</b>
<b>GENERAL ACCOUNTING Total</b>		<b>\$120,000.00</b>	<b>\$103,000.00</b>

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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

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ -	\$ -	\$ -
SERVICES AND SUPPLIES	-	-	-
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	-	-	-
INTERNAL SERVICES	-	-	-
Subtotal (Total Department Expenses before Reallocations)	-	-	-
REALLOCATIONS	621,000	621,000	542,000
<b>TOTAL FOR PUBLIC WORKS</b>	<b>\$ 621,000</b>	<b>\$ 621,000</b>	<b>\$ 542,000</b>

## DETAIL LINE ITEM REPORT

FINANCIAL SERVICES - GENERAL ACCOUNTING

Account: 103-1120-415

GAS TAX

<b>Reallocation</b>		Approved 2008-2009	Requested 2009-2010
103-1120-415-4499	REALLOCATION FROM COUNCIL/BOARD	\$106,820.00	\$106,820.00
103-1120-415-4499	REALLOCATION FROM PW STREETS	\$514,180.00	\$435,180.00
	Subtotal	<b>\$621,000.00</b>	<b>\$542,000.00</b>
	<b>Reallocation Total</b>	<b>\$621,000.00</b>	<b>\$542,000.00</b>
	<b>GENERAL ACCOUNTING Total</b>	<b>\$621,000.00</b>	<b>\$542,000.00</b>

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# SLESF/COPS Grant



SLESF/COPS Grant Funding – In previous years, the City was 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. These funds have been the subject of intense debate during the last few State budget cycles. Accordingly, when preparing the FY 2008-2009 Department budget, the City took a conservative approach and assumed that no funding would be provided and we included an additional \$100,000 in personnel costs in the Police Department Operations Division. While the 2008-2009 State budget included these funds, local agencies have yet to receive them. The 2009-2010 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

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ -	\$ -	\$ 100,000
SERVICES AND SUPPLIES	-	-	-
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	-	-	100,000
INTERNAL SERVICES	-	-	-
Subtotal (Total Department Expenses before Reallocations)	-	-	100,000
REALLOCATIONS	-	-	-
<b>TOTAL FOR SLESF / COPS GRANT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

## DETAIL LINE ITEM REPORT

POLICE - FIELD OPERATIONS

Account: 108-0620-421

SLESF/COPS GRANT

<i>Employee Services</i>		Approved 2008-2009	Requested 2009-2010
108-0620-421-4110	ALLOCATION FR GEN'L FUND (POLICE) FOR 1 OFFICER	\$0.00	\$100,000.00
	Subtotal	<b>\$0.00</b>	<b>\$100,000.00</b>
	<b>Employee Services Total</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
	<b>FIELD OPERATIONS Total</b>	<b>\$0.00</b>	<b>\$100,000.00</b>

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In 2004, the City of Foster City took the initiative to create and launch a web-based recruitment tool for public sector employers. CalOpps.org was created to bring economies of scale to public sector employers in California as an online recruitment and applicant tracking tool. 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. There is no cost for a job seeker to submit their applications or post their resumes.

The concept was developed by the Human Resources Department in partnership with the Administrative Services Department's Information Technology Division. The site and the application behind the site were built primarily using internal resources. The Human Resources Department administers the program, handling all aspects of marketing and relationships with employer clients.

During this fiscal year the upgrade of CalOpps to Version III was completed. This new version included many enhancements requested by participating agencies which will enable the system to be even more user friendly. There were significant enhancements on the applicant interface as well which will generate more interest and provide greater support for marketing and recruitment efforts to attract qualified applicants to public employment.

## ***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 marketing and training activities 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

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ 79,100	\$ 79,100	\$ 44,200
SERVICES AND SUPPLIES	42,500	42,500	27,500
CAPITAL OUTLAY	-	-	
Subtotal (Total Department-Controlled Expenses)	121,600	121,600	71,700
INTERNAL SERVICES	9,113	9,113	22,356
Subtotal (Total Department Expenses before Reallocations)	130,713	130,713	94,056
REALLOCATIONS	-	-	-
<b>TOTAL FOR HUMAN RESOURCES</b>	<b>\$ 130,713</b>	<b>\$ 130,713</b>	<b>\$ 94,056</b>

## DETAIL LINE ITEM REPORT

HUMAN RESOURCES - ADMINISTRATION Account: 114-1210-415

CALOPPS.ORG

<b>Employee Services</b>		Approved 2008-2009	Requested 2009-2010
114-1210-415-4110	PERMANENT SALARIES	\$33,600.00	\$33,700.00
Subtotal		<b>\$33,600.00</b>	<b>\$33,700.00</b>
114-1210-415-4111	ALLOCATION GEN'L FUND (CITY MGR) FOR INTERN	\$25,000.00	\$0.00
114-1210-415-4111	INTERN SALARY FOR CALOPPS SPECIAL PROJECTS	\$10,000.00	\$0.00
Subtotal		<b>\$35,000.00</b>	<b>\$0.00</b>
114-1210-415-4120	FRINGE BENEFITS	\$10,500.00	\$10,500.00
Subtotal		<b>\$10,500.00</b>	<b>\$10,500.00</b>
<b>Employee Services Total</b>		<b>\$79,100.00</b>	<b>\$44,200.00</b>
<b>Internal Services</b>		Approved 2008-2009	Requested 2009-2010
114-1210-415-4557	INFORMATION TECHNOLOGY SERVICES	\$9,113.00	\$22,356.00
Subtotal		<b>\$9,113.00</b>	<b>\$22,356.00</b>
<b>Internal Services Total</b>		<b>\$9,113.00</b>	<b>\$22,356.00</b>
<b>Services and Supplies</b>		Approved 2008-2009	Requested 2009-2010
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	\$10,000.00	\$20,000.00
Subtotal		<b>\$10,000.00</b>	<b>\$20,000.00</b>
114-1210-415-4251	CONSULTING FEES -- DOCUMENTATION / TRAINING	\$30,000.00	\$5,000.00
Subtotal		<b>\$30,000.00</b>	<b>\$5,000.00</b>
<b>Services and Supplies Total</b>		<b>\$42,500.00</b>	<b>\$27,500.00</b>

**ADMINISTRATION Total**

**\$130,713.00**

**\$94,056.00**