

CITY MANAGER

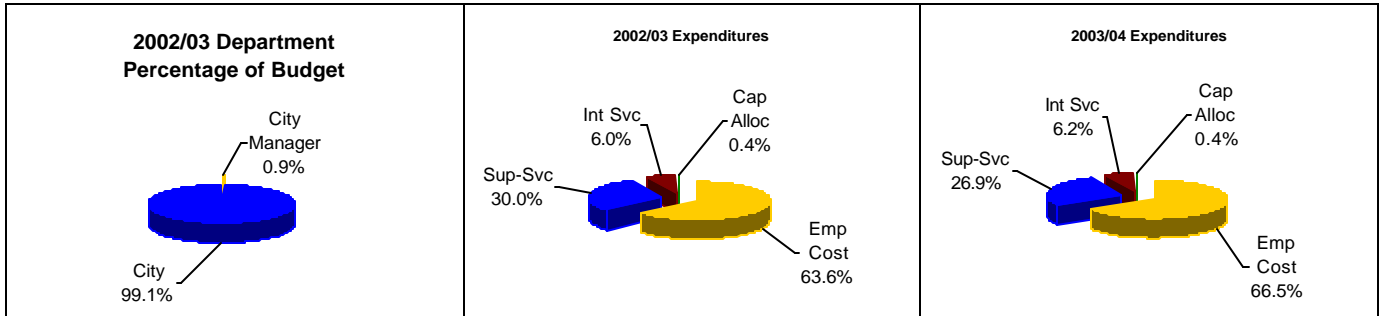
Management/Policy Execution
Community Promotions

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	521,483	557,063	667,608	719,924	667,608	
Supplies and Services	258,080	341,505	315,465	291,465	315,465	
Internal Services	56,181	58,798	63,434	66,602	63,434	
Capital Allocations	10,000	7,950	4,000	4,000	4,000	
Total	<u>845,744</u>	<u>965,316</u>	<u>1,050,507</u>	<u>1,081,991</u>	<u>1,050,507</u>	

PROGRAM FINANCING

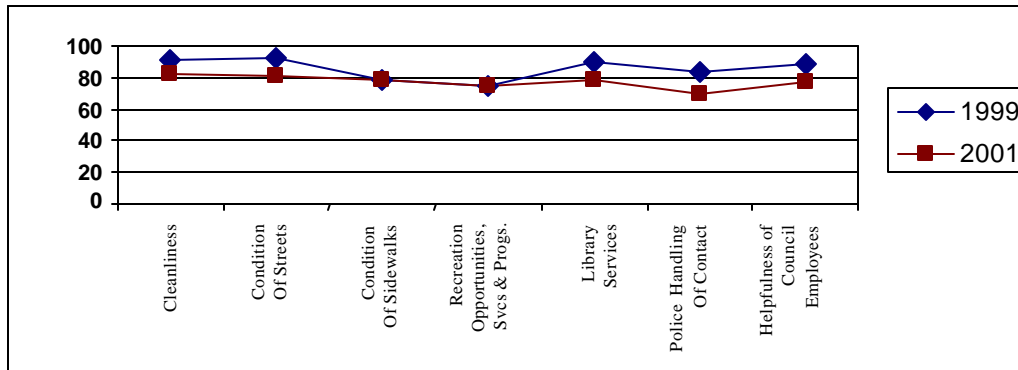
General Fund	845,744	965,316	1,050,507	1,081,991	1,050,507	
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BUDGET DATA



HISTORIC TRENDS

Percentage of Good or Excellent Ratings on Neighborhood Services Survey



- The chart reflects the trends from the 1999 to the 2001 Neighborhood Services Survey.
- We continue to conduct neighborhood surveys biennially and will look at cross-tabs and other specific data to determine how and where we can improve.

SIGNIFICANT BUDGET ISSUES

The City Manager’s Office does not have any significant budget changes.

NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- Complete a statistically significant neighborhood survey in fiscal year 2002/2003.
- Based on the neighborhood survey data, improve the rating of all City services within the next two years as follows:
 - Existing ratings that are at good or excellent will increase by 5%.
 - All Services that had 80% or less good or excellent ratings will increase by 10% of the previous good or excellent rating.

CITY COUNCIL PRIORITIES

The City Manager's office will work with the City Council and City departments to meet City Council priorities as listed below. In meeting these priorities, we will apply Council's three "overarching guidelines," which are:

- I. Aesthetics
- II. Creating Pedestrian-Friendly Public Places
- III. Quality of Life

Youth and Education

- Additional funding for extended use of new gyms/libraries/media centers at schools.
- Look for opportunities to lock in land/space for two additional soccer fields and two additional baseball fields. Tie to parks and schools.
- Lighting of McGarvey and Garfield fields.
- Childcare location exploration (Franklin St.).

Transportation and Traffic

- Study in-town shuttles for youth/seniors/others; coordinate with SamTrans.

Infrastructure

- Maintain existing public access to Bair Island.
- Redwood Shores Branch Library.

Housing

- Increase housing programs for teachers/seniors (including possible Cañada College site).
- Housing education/forum regarding density awareness, definitions, types, locations, and needs.

Downtown Improvements

- Create an implementation plan for the Downtown Plan (including possible additional committees).
- Implement Courthouse Plaza restoration.

Doing Business Effectively and Efficiently

- Advance planning tied to General Plan update: Step 1 - Build-out analysis; Step 2 - Zoning codes updates/additional area plans.
- Review codes and development permitting process to ensure appropriate follow-up.

Water Supply

- Address Redwood City water supply assurance.
- Implement Water Recycling Project.
- Regional water supply - fix the system (Hetch Hetchy).

Cultural Activities

- No specific programs or projects were defined.

PERFORMANCE MEASURES OBJECTIVES

- Not available through ICMA.

OBJECTIVES

- Will conduct an internal survey on how the Public Communications Manager can best serve as a resource to all City departments.
- Improve customer service rating for the City Manager's department based on a citywide survey.
- Improve our communication and increase awareness of City activities with the community, utilizing tools including working with the City's webmaster, exploring an on-line newsletter, and generally upgrading the quality of City publications.

PROGRAM: Management/Policy Execution (61210)

PROGRAM PURPOSE OR BUSINESS:

Provide overall administration, leadership, and direction for the City organization; assist the City Council in identifying community issues requiring legislative policy decisions; and assure that programs and services are effectively provided.

PROGRAM CHANGES FROM LAST YEAR:

None.

PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	429,499	463,406	562,309	604,453	562,309	
Supplies and Services	44,780	44,435	46,715	46,715	46,715	
Internal Services	56,181	58,798	63,067	66,235	63,067	
Capital Allocations	7,000	7,950	4,000	4,000	4,000	
Total	537,460	574,589	676,091	721,403	676,091	
PROGRAM FINANCING						
General Fund	537,460	574,589	676,091	721,403	676,091	
PERSONNEL (FTE)						
City Manager	0.85	0.85	0.85	0.85	0.85	
Executive Assistant	0.75	0.75	0.75	0.75	0.75	
Asst. to City Manager	1.00	1.00	1.00	1.00	1.00	
Assistant City Manager	0.25	0.25	0.25	0.25	0.25	
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	
Management Analyst	0.50	0.50	0.50	0.50	0.50	
Total	4.35	4.35	4.35	4.35	4.35	

PROGRAM: Community Promotions (61220)

PROGRAM PURPOSE OR BUSINESS:

Promote an awareness and positive perception of Redwood City and its services, policies, actions, community livability, and economic base.

PROGRAM CHANGES FROM LAST YEAR:

None.

PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	91,984	93,657	105,299	115,471	105,299	
Supplies and Services	213,300	297,070	268,750	244,750	268,750	
Internal Services			367	367	367	
Capital Allocations	3,000					
Total	308,284	390,727	374,416	360,588	374,416	
PROGRAM FINANCING						
General Fund	308,284	390,727	374,416	360,588	374,416	
PERSONNEL (FTE)						
Community Information Manager	1.00	1.00	1.00	1.00	1.00	

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