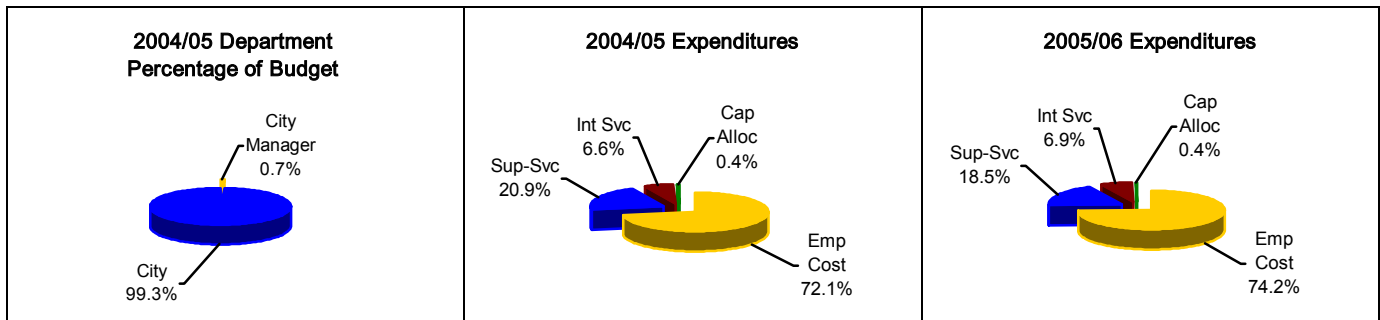


CITY MANAGER

Management/Policy Execution
Community Promotions

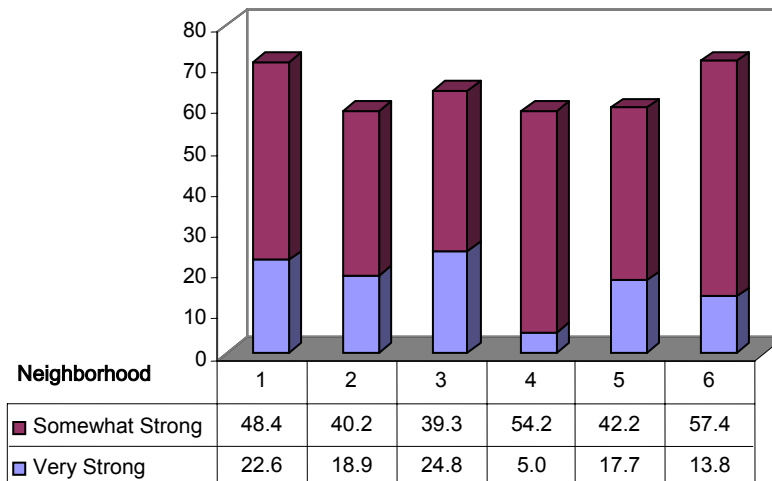
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	667,608	710,424	689,190	720,562	689,190	720,562
Supplies and Services	315,465	234,553	199,892	180,092	199,892	180,092
Internal Services	63,434	61,178	63,358	66,641	63,358	66,641
Capital Allocations	4,000	4,000	4,000	4,000	4,000	4,000
Total	1,050,507	1,010,155	956,440	971,295	956,440	971,295
PROGRAM FINANCING						
General Fund	1,050,507	1,010,155	956,440	971,295	956,440	971,295

BUDGET DATA



HISTORIC TRENDS

Sense of Community



- For the first time in the Neighborhood Services Survey, residents were asked to indicate their feelings regarding the sense of community in Redwood City.
- Overall, 62% of the respondents felt there is a “Very” or “Somewhat” strong sense of community. However, you can see a few significant differences between responses from different neighborhoods.
- Creating community is a primary objective of the City Manager’s Department and programs such as Community Builders and PACT seek to increase these percentages, which will be tracked over time.

Neighborhoods:

- 1 Redwood Village and Friendly Acres Neighborhood Associations
- 2 Stambaugh-Heller and Centennial Neighborhood Associations
- 3 Roosevelt Neighborhood Association South of Jefferson and Woodside Plaza, Palm Park and Redwood Oaks Neighborhood Associations
- 4 Oak Knoll/Edgewood Park Neighborhood Association East of Alameda de las Pulgas and Roosevelt Neighborhood Association North of Jefferson
- 5 Oak Knoll/Edgewood Park Neighborhood Association West of Alameda de las Pulgas and Farm Hill Neighborhood Association
- 6 Redwood Shores Neighborhood Associations

NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- Complete a statistically significant neighborhood survey in FY 2004/05.

Status

The 2003 Neighborhood Services Survey was successfully completed and the results were reported to the City Council in the fall of 2003. The biennial survey is expected again in FY 2004/05. City departments incorporate this information as part of their objectives

- In the 2005 survey, increase the percent of the respondents who feel a “Very” or “Somewhat” strong sense of community by 3% to 65% from the 2003 percentage of 62%.

Status

This new question in the survey will help us track a sense of community and determine if community building efforts are successful. We will also expand on this area of questioning to learn more.

CITY COUNCIL PRIORITIES

Overarching Guidelines

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

Priorities

- Youth and Education
- Transportation and Traffic
- Infrastructure
- Housing
- Downtown Improvements
- Doing Business Effectively and Efficiently
- Water Supply
- Cultural Activities

PERFORMANCE MEASURES OBJECTIVES

- Maintain a 97% “Excellent” or “Good” rating of the City Manager’s Department based on the annual internal customer service survey.

Status

With a current rating of 97% positive feedback from the respondents, the City Manager’s Department is excited about such a positive review of the customer service it provides to other departments.

- Increase the number of subscribers to the City’s on-line newsletter to 2000 subscribers by the end of FY 2005/06.

Status

Sponsored by the City Manager’s office, the City launched its on-line newsletter, Redwood City E-News, in August of 2003. There are over 1,400 recipients including over 700 that have “opted in” to subscribe during the first nine months; the newsletter also goes to nearly 600 City employees. With the on-going communication and outreach efforts, it is believed the number of subscribers can be increased by more than 40% to 2,000 subscribers over the next two years. Additional Redwood City image branding efforts under consideration for implementation over the next year may help to further increase this number or lead to new, more meaningful performance measures.

- Implement two PACT sessions and one additional Community Builders sessions in FY 2004/05.

Status

In FY 2002/03, 61 community residents successfully completed PACT. In FY 2003/04, over 66 residents have either completed or signed up for additional PACT sessions, and over 100 people participated in the new Community Builders series, the vast majority being Redwood City residents. Depending on funding levels, the City Manager’s office will continue to staff these programs to provide this service to a similar numbers of participants.

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:

1. The Management Analyst position will be reduced from .50 to .30 FTE which results in a reduction of \$22,306.
2. Data management will be reduced by \$4,639.

PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No changes from year one to year two.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	562,309	593,236	586,219	614,784	586,219	614,784
Supplies and Services	46,715	39,197	40,215	40,215	40,215	40,215
Internal Services	63,067	60,838	62,775	66,069	62,775	66,069
Capital Allocations	4,000	4,000	4,000	4,000	4,000	4,000
Total	676,091	697,271	693,209	725,068	693,209	725,068
PROGRAM FINANCING						
General Fund	676,091	697,271	693,209	725,068	693,209	725,068
PERSONNEL (FTE)						
City Manager	0.85	0.80	0.80	0.80	0.80	0.80
Assistant City Manager	0.25	0.25	0.25	0.25	0.25	0.25
Asst. To City Manager	1.00	1.00	1.00	1.00	1.00	1.00
Management Analyst II	0.50	0.50	0.30	0.30	0.30	0.30
Executive Assistant	0.75	0.75	0.75	0.75	0.75	0.75
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Total	4.35	4.30	4.10	4.10	4.10	4.10

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:

1. Fifteen percent of the Public Communications Manager’s hours will be allocated to the Water Resources Management budget, which results in a reduction of \$20,188. This amount also includes a reduction in over time hours.
2. The professional services budget (community contracts) will be reduced by \$57,150.
3. Supplies and services will be reduced by \$3,150.

PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

Funds for the biennial Neighborhood Survey will only be required in year one. Therefore, the year two budget has a reduction of \$19,800.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	105,299	117,188	102,971	105,778	102,971	105,778
Supplies and Services	268,750	195,356	159,677	139,877	159,677	139,877
Internal Services	367	340	583	572	583	572
Capital Allocations						
Total	374,416	312,884	263,231	246,227	263,231	246,227
PROGRAM FINANCING						
General Fund	374,416	312,884	263,231	246,227	263,231	246,227
PERSONNEL (FTE)						
Community Communications Spec	1.00	1.00	0.85	0.85	0.85	0.85