

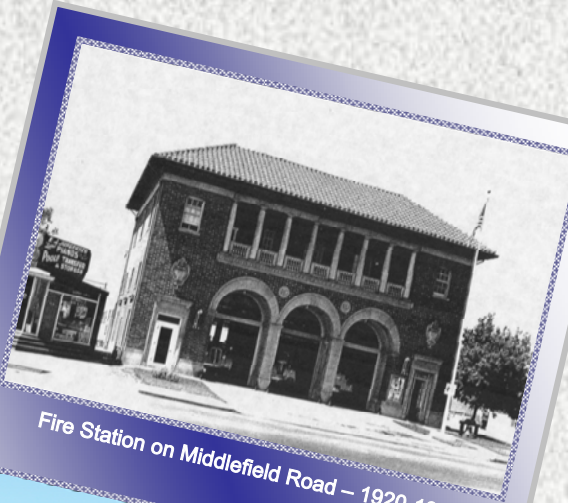
# ADOPTED BUDGET 2004-2006



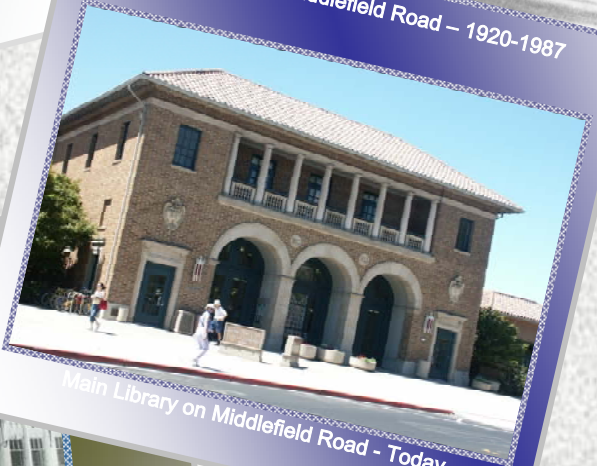
Main & Broadway - San Francisco Earthquake 1906



Main & Broadway - Today



Fire Station on Middlefield Road - 1920-1987



Main Library on Middlefield Road - Today



Fox Theater - 1950's



Fox Theater - Today

CITY OF REDWOOD CITY  
REDWOOD CITY, CALIFORNIA

ADOPTED BUDGET  
2004-2006

CITY COUNCIL

Jeff Ira, Mayor  
Barbara Pierce, Vice Mayor  
Jim Hartnett, Council Member  
Diane Howard, Council Member  
Ira Ruskin, Council Member  
Ian Bain, Council Member  
Rosanne Foust, Council Member

CITY MANAGER

Edward P. Everett

DIRECTOR OF FINANCE and FINANCIAL PLANNING

Brian J. Ponty

COMPILED BY

Alison Freeman, Financial Services Manager  
Irv Weinstock, Gloria del Rosario, Kyi Khin, Senior Accountants  
Jill Greenhorn, Accountant  
Sandy Jennings, Administrative Assistant

# CITY OF REDWOOD CITY

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## DEPARTMENT DIRECTORS

City Manager .....Edward Everett

Assistant to the City Manager.....Magda Gonzalez

City Attorney .....Stan Yamamoto

City Clerk.....Patricia Howe

Community Development Services .....Joel Patterson

Finance and Financial Planning.....Brian Ponty

Fire.....Gerald Kohlmann

Human Resources .....Maria Rivera-Peña

Library.....David Genesy

Parks, Recreation and Community Services.....Corinne Centeno

Police .....Carlos Bolanos

Public Works Services .....Peter Ingram

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June 3, 2004

*Build a Great  
Community  
Together*

Honorable Mayor Ira and Members of the City Council:

## **INTRODUCTION AND ECONOMIC OVERVIEW**

Declines in sales tax revenues from structural and economic causes, an extended downturn in the local economy, a continuation of State raids on local treasuries, and increasing employee benefit costs have collectively put Redwood City in the midst of its most challenging financial times.

While the proposed budget reflects substantial reductions in expenditures and service level reductions, it still leaves us with a \$4.1 million operating deficit (projected annual expenditures exceeding annual projected revenues) for FY 2004/05 and a forecasted operating deficit of \$5.7 million for FY 2005/06. The recommended FY 2004/05 budget is the third successive budget in which departments have been asked to make expenditure reductions. FY 2004/05 will also be the third successive year in which the City is spending more out of its general fund than the revenues it receives in this fund.

The Council's fiscal forecast in earlier years have enabled the City to accumulate significant reserves upon which the City is relying very heavily. Caution should be exercised as these reserves are now being consumed. Without significant corrective action in balancing expenditures with revenue, our reserves will be dangerously reduced in the years ahead.

We do not see the current circumstance as one from which we will quickly grow our way out. The local economy is showing little signs of expansion as evidenced by the job growth and commercial real estate vacancies. San Mateo County employment reached a peak in November 2000 at 401,600 jobs and a low point of 348,300 jobs in May 2003. As of April 2004, the most recent data available showed an estimated 349,600 jobs in the County. Santa Clara County, an area to which our economic fortunes are closely linked, reached its peak of 1,006,500 jobs in December 2000 and the trough with 812,900 jobs in January 2004. As of April 2004, 813,600 jobs were reported in Santa Clara County.

Earlier this year the Association of Bay Area Governments (ABAG) reported that between 2000 and 2003, the nine county bay area region lost over 268,600 jobs. ABAG forecasts a very modest increase of 16,770 jobs in 2004 and 32,890 jobs in 2005.

According to a report released by BT Commercial Real Estate, as of March 2004 the Redwood City, including Redwood Shores, commercial office real estate markets had 3.1 million square feet of vacant office space for a vacancy factor of 31.5%. Moreover, Redwood City was continuing to experience an increase in office vacancies though the first quarter of this year. Countywide the vacancy rate in San Mateo County was 26.6%, down slightly from the December 2003 rate of 27.9%.

Clearly, the foregoing data paints a picture that shows the local economy, which at its best, is scraping along the bottom. When and how strong the next expansion will be are very significant unknowns at this time.

## **GENERAL FUND**

### **Revenues**

General fund revenues (including transfers into the general fund) are expected to increase modestly to \$62.3 million (or 1.9%) in FY 2004/05 from \$61.1 million in FY 2003/04. In FY 2005/06, revenues are expected to increase 1.8% to \$63.4 million.

*Excellence:  
Passion  
to do our  
Best in Each  
Moment*

The major assumptions behind these revenue estimates are:

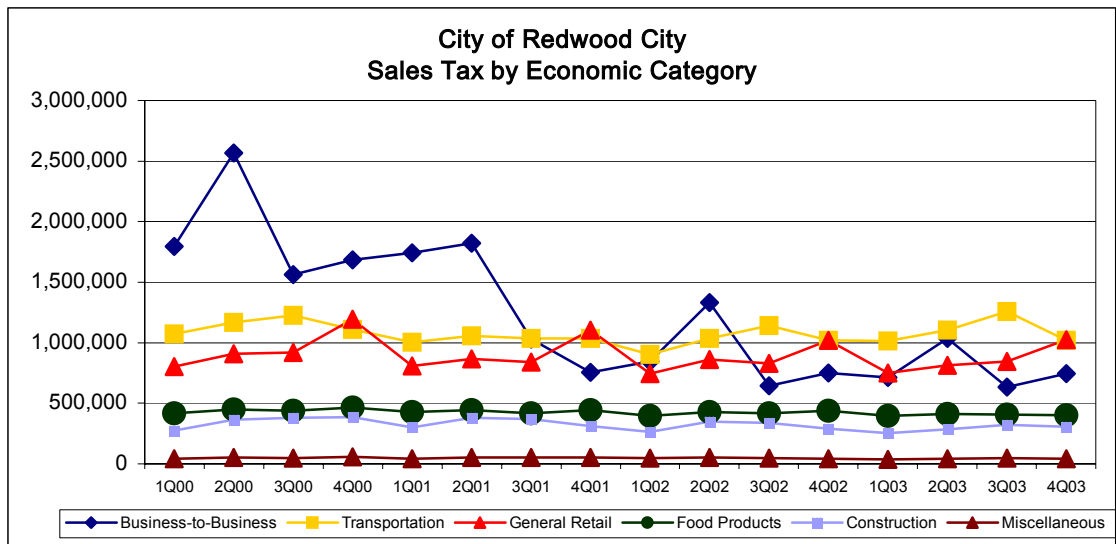
- No additional cuts from the State other than the \$1.5 million that is included in the Governor’s proposed (May 2004) budget. Our preliminary understanding is that the source of these reductions will be from sales tax, vehicle license fees, and property tax. The exact amount by which each of these revenues will be reduced is unknown at this time. Accordingly, we have not adjusted our revenue estimates for these items but have included a -\$1.5 million revenue item labeled “State Takeaway” in our revenue projections to reflect the effect of this reduction. Please see the section titled “State Impact” for more discussion on this subject.
- Sales tax will recover modestly (3% increase in FY 2004/05 and 3.5% in FY 2005/06) and that there is no further erosion in our business-to-business sales tax revenues.
- Property tax revenues will increase about 4% in FY 2004/05 and 4% in FY 2005/06 as the result of continued strength in the residential real estate market and that there is no further significant erosion in the assessed valuations of commercial properties.

Barring intervention by the courts, the State will be implementing the “triple flip” provision of Proposition 57 (the initiative approved by the voters that enabled the State to issue its “Economic Recovery Bonds” to pay off the bills from its spending binge), which was approved by the voters in March of this year. For cities this means that the State will take 25% of our sales tax revenue and replace it dollar-for-dollar with property tax revenue. This will not reduce our revenues, but will likely cause cash flow delays depending on how the final mechanics of this swap operate. Also, we are trusting that the State will honor its promise to make this swap revenue neutral. Trusting a political entity that has in recent history viewed local governments as ATMs is risky.

One bright spot in our revenues has been the recent growth in the City’s transient occupancy tax (TOT) or hotel tax. Due to the voter-approved tax rate increase from 8% to 10% in November 2003 and improved performance in the local hotel industry, we are forecasting an increase in TOT revenue of \$241,000 (or 13%) to \$2 million in FY 2004/05 over FY 2003/04.

Sales tax revenue continues to drag along the bottom with only modest increases expected in the next fiscal year. We believe this is reflective of a stagnant local economy. Although not factored into this budget, we remain very concerned about future losses of sales tax revenue due to the electronic delivery of software by local businesses engaged in software sales. Should a significant sales tax decline become evident in FY 2004/05 or FY 2005/06, staff will advise Council and provide options for dealing with this.

The following graph illustrates the performance of locally generated sales tax revenues (which accounts for about 95% of our total sales tax revenues) for the past 16 quarters. The key story here is the decline of “business-to-business” sales tax revenues. While a portion of this decline is due to the recession in the local economy, a substantial component of this decline is the electronic delivery of software and other businesses leaving the area or going out of business.



### **Expenditures**

Despite \$5.1 million in recommended expenditure reductions, expenditures (including transfers to other funds) are still expected to increase 4.4% from \$63.6 million in FY 2003/04 to \$66.4 million in FY 2004/05 and 4.0% to \$69.1 million in FY 2005/06. Offsetting these reductions were higher costs of over \$1.1 million in expenditures related to the City's workers' compensation insurance program. Higher employee benefit costs are the key drivers here. Contributions to the California Public Employees Retirement System are up due to investment losses and improved retirement benefits to police and fire. Although the recommended budget calls for \$5.1 million in expenditure reductions from the general fund's base budget, the net reduction from the base budget is \$3.9 million.

Although there have been recent reforms to the State laws that govern the workers' compensation system, we are uncertain as to any savings that the City will realize in the next two fiscal years. It is worth noting that these reforms did not extend to the presumptive injuries and illnesses for public safety employees which will likely continue to be a significant general fund expense.

Another expenditure that is rapidly growing is the cost of providing health insurance for employees and retirees. In FY 2004/05, we foresee spending about \$4.3 million (or 6.6% of general fund expenditures) on health benefits and \$4.9 million (or 7.2% of general fund expenditures) in FY 2005/06. Controlling these costs will require the organization to consider alternatives to the CalPERS health insurance system.

Given the breadth and depth of the recommended expenditure reductions, a separate section of the budget document has been prepared which deals exclusively with staff's recommended budget reductions. This section appears immediately after this letter.

### **Transfers**

Included are the "normal" transfers from the general fund to the traffic safety fund (\$962,000), and the water fund (\$130,000) in FY 2004/05 with similar amounts in FY 2005/06.

### **State Impact**

The Governor's proposed budget reflects his agreement with the League of California Cities to support a constitutional amendment that he will urge the legislature to place on the November 2004 ballot and will cause the City to lose \$1.5 million each year in FY 2004/05 and FY 2005/06. In FY 2006/07, these funds will no longer be taken by the State so accordingly we should expect our revenues to increase by \$1.5 million in FY 2006/07.

Based on the budget the Governor proposed in January 2004, staff had estimated that the City would lose about \$1 million in FY 2004/05 and in all following years.

The Governor's proposal has been factored into our budget. Several conditions must, however, be met before the Governor's proposal becomes a reality: 1) This proposal must be approved by the legislature and the constitutional amendment placed on the November 2004 ballot, and 2) the proposed constitutional amendment must then be approved by the voters in November.

To further complicate and confuse the question of how much money the City will lose to the State is that the League's sponsored LOCAL (Leave Our Community Assets Local) initiative has qualified and will appear on the November 2004 ballot. This ballot measure offers similar long-term revenue protections to local government but goes into effect sooner and does not provide for local governments to lose any revenue to the State in FY 2004/05 and FY 2005/06.

The bottom line is that we will not have a clear understanding until after the November 2004 election as to how much of our revenue we will lose to the State in FY 2004/05.

### **General Fund Reserves**

Since FY 2002/03, revenues have not kept pace with expenditures. The result has been the consumption of \$3.4 million in reserves through June 30, 2004.

We anticipate having \$14.4 million in reserves as of June 30, 2004. Given the projected operating deficits in each of the next two fiscal years and absent any further changes, the general fund will have \$4.5 million in reserves (7.2% of expected FY 2005/06 revenues) on June 30, 2006, which is the end of the upcoming two-year budget cycle. This is well below the minimum 15% level called for in the Council's policy on general fund reserves and definitely below the comfort level of the City Manager and Finance Director.

## **Future Years**

As you will see from the Five Year Projection, based on the best information currently available we foresee deficits in FY 2006/07 through FY 2008/09. Given the magnitude of the anticipated deficits, it is reasonably safe to say that absent a bushel full of positive financial news, budget cutting and service reductions will be an ongoing process for Redwood City.

## **CAPITAL PROJECTS**

With the economic downturn and the anticipated shortfall in Measure A revenues, the proposed Capital Improvement Program (CIP) for the next two years has been trimmed in some ongoing replacement programs and the Roadway Management Program. However, the CIP continues to emphasize the upgrade of essential infrastructure such as roofs, heating, ventilation, and air conditioning, carpet, painting, sidewalk, storm drainage, lagoon dredging, and technology.

For the FY 2004/2005 and FY 2005/2006 CIP, the proposed budget for the capital project fund, gas tax construction fund, transportation fund, grants and fees fund, water improvement fund, sewer improvement fund, General Improvement District 1-64, and the Redevelopment Agency totals \$13,132,014 and \$10,137,000, respectively.

Seven (7) multi-million dollar projects and programs are already in progress and will take multi-year efforts for design and construction. They are:

1. Recycled Water Program
2. Downtown Courthouse Plaza
3. Ralston Avenue/Route 101 Interchange
4. Friendly Acres/Bayfront Canal Flood Control (Phase IV & V)
5. Redwood Shores Library
6. Water Conservation Program
7. Downtown Parking Garage

In summary, with the continuation of all existing ongoing programs, the focus of the next two fiscal years' CIP will be on the following:

1. Redwood Shores Lagoon Dredging
2. Playfields Replacement
3. Water System Seismic and Security System Improvement
4. Storm Drainage Collection System Upgrade
5. Sidewalk Replacement Program
6. Roadway Management Program
7. Water/Sewer Main Replacement Program
8. Geographic Information System (GIS)
9. Street Light Installation Program
10. Redwood Shores Sewer Pump Station Renovation

## **REDEVELOPMENT AGENCY (RDA)**

The implementation of Council/Agency priorities for downtown took major steps forward in FY 2003/04 with the adoption of an almost \$37 million multi-year funding plan and the issuance of tax increment bonds by the Agency in October 2003. The proceeds of this bond issue, plus a loan from the City to the Agency, provide the majority of the funding needed to complete a series of projects that address the Council/Agency priorities and actions related to downtown revitalization.

The work program and goals for FY 2003/04 continued the progress made in FY 2002/03. They included activities related to public parking facilities to support downtown business and the retail/cinema project, planning and design work for the courthouse façade restoration and plaza projects, as well as streetscape improvements, and implementation planning for the downtown area plan, such as directional signage and gateway improvements, the downtown precise plan, a downtown parking management strategy, and planning for special events and activities to mitigate construction impacts.

The proposed budget for FY 2004/05 basically continues the implementation of this multi-year funding plan. Additional funding for the streetscape project (primarily "Theater Way") is recommended, as well as an operational budget to provide the administrative support and leadership necessary to see the projects completed. In terms of affordable housing, the budget proposal increases funding for the El Camino/Vera Street affordable housing project in response to the proposal received from First Community Housing and Peninsula Habitat for Humanity. Negotiations are underway for the transaction. Funding for unidentified affordable housing projects is also included in the recommended budget.

## **ENTERPRISE FUNDS**

### **Water Fund**

The water enterprise fund is in sound fiscal condition, with a \$2 million emergency reserve at the beginning of the fiscal year. Over \$7 million of previously unappropriated fund balance has been budgeted to date for additional future water supply (including implementation of the recycled water project) in the water fund capital improvement program. Most of the expenditures to date (approximately \$2 million) are reimbursable to the fund via the subsequent sale of revenue bonds. The City Council will consider a financing plan for the \$43 million recycled water project in the summer of 2004, and then make a series of policy decisions that would ultimately restore the fund balance to an estimated \$8 million.

On July 14, 2003, the City Council approved a resolution increasing the "lifeline" water rate from \$0.88 to \$1.10 per unit, continuing the established practice of setting the Redwood City "lifeline" rate at the San Francisco Public Utilities Commission (SFPUC) wholesale rate. The Council also approved a 3.5% increase to the monthly basic service charge that provides the financial support for the operations and maintenance of the City's water system from \$10.80 to \$11.17, driven primarily by increases in salaries and benefits. In order to fund the first year of the new, multi-year "active" water conservation program including a major toilet replacement and rebate program, the Council also increased all water conservation usage rates for all customer classes in order to raise \$1.4 million in additional revenues to pay for the new conservation measures.

### **Sewer Fund**

The sewer enterprise fund remains in sound fiscal condition, with a \$1 million emergency reserve.

On July 14, 2003, the City Council approved an increase in the sewer service charge from \$20.35 to \$21.45. The 5.4% increase was driven primarily by increases in salaries and benefits and a projected increase of 3.2% for sewage treatment services provided by South Bayside System Authority.

## **APPROPRIATIONS LIMITS**

Article XIII B of the California Constitution defines and establishes the City's appropriations limit. No city in California may spend from its "proceeds of taxes" more than the amount of its "appropriations limit." The appropriations limit is determined by a formula contained within Article XIII B. Redwood City's appropriations limit for FY 2004/05 is estimated to be \$202,894,813. The FY 2004/05 appropriations subject to limitations are \$51,418,325. We are well within our legal limit.

## **ACKNOWLEDGMENTS**

This document reflects the toils and deliberations of many throughout the organization, especially the executive team. I want to thank the budget committee of Magda Gonzalez, Assistant to the City Manager, Corinne Centeno, Assistant City Manager, and Brian Ponty, Finance Director for their strategic thinking and thorough reviews of the departmental budget requests. Laura Snidemen is to be commended for her efforts in organizing and managing the performance measurement and benchmarking elements of this process.

My sincere appreciation and thank you to the very talented Finance Department team: Alison Freeman, Financial Services Manager; Senior Accountants, Irv Weinstock, Gloria del Rosario, and Kyi Khin; Jill Greenhorn, Accountant; Senior I.T. Analyst Debbie Matsuura; and Supervisor of Software Development Services Faith Marte-Kroeger. Their relentless "number crunching," analysis, and attention to details has made this budget document possible. My compliments to Sandy Jennings, Administrative Assistant to the Finance Director, for her patience, talents, and long hours to publish the document you have before you.

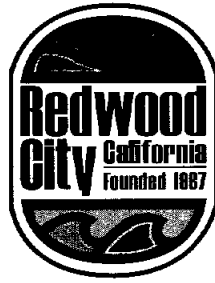
The entire organization, particularly the management team, responded very well to the challenge of presenting reasonable and logical budget reduction packages. All proposed and recommended departmental budget reductions were discussed. We are learning and adapting to systematic challenges posed by the budget reduction process. We are developing new systems and reporting mechanisms to facilitate this process. This is an excellent example of how a "learning organization" is able to respond to new ways of doing business.

Sincerely,

A handwritten signature in black ink, appearing to read 'Ed Everett', with a stylized flourish at the end.

Ed Everett  
City Manager

Office of the City Manager  
Edward P. Everett  
City Manager



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June 3, 2004

To: Honorable Mayor and Members of the City Council

From: Ed Everett, City Manager

A handwritten signature in black ink, appearing to be "E. Everett", written over the name in the "From:" field.

cc: Department Heads

Re: City Manager's Budget Recommendations and Possible Budget Options for City Council Consideration

---

The budget situation for Redwood City is painfully clear our expenditures exceed our revenues. This occurred in FY 2002/2003 and 2003/2004, and will continue into the future until this "structural gap" is permanently eliminated. There are only two ways to permanently close the gap, and it is not complicated - cut expenditures or increase revenues. The use of reserves is only useful to allow us time to close the gap. Relying solely on reserves to fund a desired program or service level just delays the ultimate day of reckoning (i.e., cutting programs/services or raising the revenues).

In approaching this year's budget deficit, I asked the Police and Fire departments to provide me with cuts of 4% and all other departments to provide me with cuts of 15%. The different goals were based on Council priorities. Each department was also asked to provide me, in order of importance, those programs or services they would want to add back to their budgets if I didn't take their entire cuts of 4% or 15%, respectively.

The departments' proposed cuts of 4% and 15% yielded expenditure reductions of approximately \$6.1 million. I am recommending expenditure reductions of \$5.1 million. The City Manager's Recommended Budget eliminates 41 full time equivalent (FTE) positions and 6.8 FTEs in casual hours/contracts.

Chart 1 is a summary of all departments' budget reductions: It shows the percent of their reduction and the equivalent dollar amount; the percent and dollar amount of the cuts I have accepted, and hence are not included in the City Manager's Recommended Budget. It also shows the percent and dollar amount I have "added back" and hence are included in the City Manager's Recommended Budget. Chart 2 provides the Council with a summary of the options and/or alternatives (totaling \$1.2 million) for making further cuts to the City Manager's Recommended Budget. Chart 3 provides options/alternatives (totaling \$1.5 million) for items, that are not funded, which the Council could add back to the City Manager's Recommended Budget.

It is very important to note that if the Council adds programs and/or services to the City Manager's Recommended Budget, then the Council should also designate an equivalent amount of programs and/or services to cut. If the Council does not make cuts to offset the "add backs" then the budget gap gets bigger and we are only delaying the need to make tough decisions. Such action would also draw down reserves at a more rapid rate.

The Budget Committee composed of Brian Ponty, Finance Director; Corinne Centeno, Assistant City Manager; Magda Gonzalez, Assistant to the City Manager; and myself met with each department to make sure we understood what they were cutting and the service level impact of those cuts. After meeting with each department, it was the unanimous consensus of the Budget Committee to accept most of the proposed cuts for four very crucial reasons:

1. We want to stay focused on eliminating our significant expenditure/revenue gap.
2. We believe we have made significant cuts without endangering public health or safety.
3. We feel that the community, although they might not like the service level reductions, can tolerate the recommended reductions.
4. Every department head feels that they would rather cut more this year, and deal with reorganizations this year, in order to potentially have fewer cuts next year.

The departments did a brilliant job in thinking through the proposed cuts. No department did an “across the board” cut (i.e. cutting every division by 15%). All cuts being proposed are based on the following Council criteria:

1. Having the least impact on services to citizens
2. Council’s listed priorities
3. Trying to prevent, if possible, lay-offs
4. Paying attention to collaborating between departments and with outside agencies wherever possible

Redwood City government is getting smaller, and consequently we are reducing the services to our community. A summary of service level reductions that Council made FY 2003/04 are included in Attachment II. The table below provides the perspective of how our workforce has been reduced since July 2001. Total full time equivalent positions in the general fund and related funds:

- FY 2001/02 489 FTEs
- FY 2002/03 496 FTEs
- FY 2003/04 485 FTEs
- FY 2004/05 444 FTEs

Even with the reduction in FTEs listed above, Redwood City is facing an estimated deficit of \$5.7 million in FY 2005/06, based on the City Manager’s Recommended Budget.

This year, the City Manager’s Recommended Budget causes the layoff of three (3) people, cuts back one person to half-time, and reduces hours of several people by approximately 25%. We met Council’s desires regarding layoffs as most of the positions were reduced by using: A) existing vacancies, B) retirements, C) separation incentive program, D) voluntary time off (VTO), E) cutting contract positions, and F) cutting casual hours.

Attachment I (following the charts) is a summary presentation for each department. The format, with four sections, is the same for each department. The first section will summarize the 4% or 15% reductions, what the City Manager “accepted,” and what was “added back” to the City Manager’s Recommended Budget. This section explains the departments’ proposed cuts. The second section explains the City Manager’s Recommended Budget and what it entails. The third section contains options for further reductions to the City Manager’s Recommended Budget. The fourth section contains options for “add-backs” to the City Manager’s Recommended Budget. All of these figures are rounded to the nearest thousand for simplicity. Pending Council action, actual precise figures will be entered into the budget.

The staff has done its best to portray an enormous amount of data in a manner that is helpful and useful to Council, and hopefully provides you with a clear picture without being mired in too much detail. We have tried to clearly provide the Council with options and alternatives to the City Manager’s Recommended Budget. Staff respects and understands the tough choices that the Council will have to make. I encourage you to call any of the department heads, or anyone on the budget committee (Brian, Corinne, Magda, or myself) and we will respond to your questions. We wish you well in your decision making and stand ready to fully support your decisions.

# “Attachment I”

City Attorney  
City Clerk  
City Council  
City Manager  
Finance  
Human Resources  
Community Development Services  
Fire  
Library  
Parks, Recreation and Community Services  
Police  
Public Works Services

## **City Attorney**

Department's 15% reduction = \$108K

City Manager accepted 15% = \$108K

City Manager added back = \$0

### **Department Proposed Reductions**

Stan was able to achieve their 15% reduction in the general fund by charging some of the City Attorney's time to the Redevelopment Agency budget and some of the Assistant City Attorney's time to the CIP budget. Both of these are appropriate charges as they reflect actual time which both positions are spending in these programs. The legal administrator position is taking voluntary time off (VTO) of 20%. The budget for contracting with outside attorneys has been cut based on the last two years' actual experience. If Redwood City were to need additional outside legal services for matters such as legal transactions or litigations, then the Council would need to augment this line item.

### **City Manager's Recommended Budget**

The City Manager recommends that the entire 15% or \$108K be cut for the department's budget.

### **Options for Council to Make Additional Cuts to the City Manager's Recommended Budget**

The City Manager is not proposing any options for additional cuts to this budget.

### **Options for Council to Add Additional Items Back to the City Manager's Recommended Budget**

The City Manager is not proposing any optional add backs to the recommended budget.

## **City Clerk**

Department's 15% reduction = \$72K

City Manager accepted 5% = \$24K

City Manager added back = \$48K

### **Department Proposed Reductions**

To achieve the 15% reduction, Patricia eliminated an administrative secretary position completely. This in effect cuts the staff by 30% and could cause significant delays and loss of service to Council and to the public. (i.e., no front counter or 100% telephone coverage; delay in responding to citizen requests, disruption of City's record retention program.)

### **City Manager's Recommended Budget**

The City Manager is recommending a reduction of \$24K which is a combination of reclassifying the administrative secretary position to a secretary and reducing legal advertising to the basic legal minimum required as well as cuts to supplies and services. The City Manager's Recommended Budget keeps the full-time secretary position.

### **Options for Council to Make Additional Cuts to the City Manager's Recommended Budget**

If the Council wants to make the additional cuts you would have to eliminate the full-time secretary position. This would require the City Clerk's office to do only a few basic functions: Council agenda, minutes, and legal advertising, and transfer to other departments (who are also being cut) certain functions the City Clerk is now doing (i.e., management of Citywide records retention system or overseeing the audio/visual presentations at Council meetings); or eliminate these functions. Time available to handle City Council, Department Head or citizen request would be very minimal.

### **Options for Council to Add Additional Items Back to the City Manager's Recommended Budget**

The City Manager is not proposing any optional add backs to the recommended budget.

## **City Council**

Department's 15% reduction = \$28K

City Manager accepted 13% = \$24K

City Manager added back = \$4K

### **Department Proposed Reductions**

Short of cutting "employees" (Council members) from seven to five, which I didn't think would be good for my own career status, there was not much to cut. All cuts came from supplies and services. The City will no longer reimburse Council members to attend League of California Cities or other very important conferences and seminars. The City's contribution to Redwood City International was eliminated.

### **City Manager's Recommended Budget**

The City Manager's Recommended Budget keeps \$2K for a significantly downsized recognition event for members of your Boards, Committees and Commissions, and \$2K for some professional facilitation services (i.e., recycled water task force or other type of activities).

### **Options for Council to Make Additional Cuts to the City Manager's Recommended Budget**

If the Council wants to make further cuts, the City Manager would recommend that they remove the \$4K stated above in the recommended budget. The impact is pretty clear there will be no recognition event for Boards, Committees and Commissions, and no ability to provide professional facilitation for any Citywide issues, such as that provided for the recycled water task force.

### **Options for Council to Add Additional Items Back to the City Manager's Recommended Budget**

The Council could restore conferences and travel reimbursement (\$6K) or contributions to Redwood City International approximately (\$4K).

## **City Manager's Department**

Department's 15% reduction: \$158K

City Manager accepted 10% = \$106K

City Manager added back = \$53K

### **Department Proposed Reductions**

In order to achieve this level of reduction, the department will make the following cuts:

- .50 FTE Management Analyst cut to .15 FTE
- FTE Public Communication Manager (PCM) cut to .80 FTE (selling 20% of Public Communication Manager's time to Public Works Services department to assist in public information for water conservation efforts)
- Reduction of data management hours by 15%
- Reduction in casual hours by 33%

Temporarily suspend the following contracts:

- Chamber of Commerce – (\$27K)
- Peninsula Policy Partnership (P3) – (\$11K)
- Peninsula Celebration Association (PCA) – (\$5K)

Contracts Reduction:

- Redwood City Family Centers – \$13.5K
- Peninsula Conflict Resolution Center (PCRC) – \$11.5K
- Redwood City 2020 (RC2020) – \$3.3K
- Citizen Survey – \$3.3K
- Chamber Leadership – .5K

We will also:

- Significantly reduce the conference budget
- Eliminate the Mayor's Beautification Awards
- Reduce the Pride and Beautification Committee budget
- Eliminate funding for consultants for department head retreats

The reduction for the Management Analyst from .50 to .15 means barely keeping ICMA performance measures alive (which it still may not do). The reduction of the Public Communication Manager's time will mean less time for general community and media outreach, and legislative activities, less time available for community programs, such as PACT and Community Builders, and fewer special media/community outreach projects for all City departments.

It is tough to suspend or reduce the community contracts, but unfortunately much of this budget is all about tough choices. The Chamber of Commerce has been able to expand membership the last few years and has ended up with reserves so we believe they can handle a suspension for a couple of years. Peninsula Policy Partnership (P3) as you all know is a countywide group, but I believe there are other county groups that are working on similar issues.

### **City Manager's Recommended Budget**

The City Manager's Recommended Budget adds back the Management Analyst position up to a .30 FTE level (\$16K) as this will assure that we do not lose the performance measurement effort, and provide analysis and full utilization of the neighborhood survey. This person can also assist in monitoring legislative bills since the Public Communications Manager will have less time to do so. I recommend adding back the Public Communications Manager to a funding level of .85 FTE (\$6K). Finally, I added back casual hours (\$9.6), so we can provide minimal clerical support to the Public Communications Manager and the Management Analyst. Redwood City has one of the smallest, if not the smallest City Manager staff on the Peninsula.

The City Manager's Recommended Budget adds back small amounts totaling (\$18K) to several community contracts, including PCRC, RC 2020, and Redwood City Family Centers, and additional money (\$2K) for consultant and miscellaneous services.

I am also recommending that half of the Chambers contract be reinstated in the Redevelopment budget and that the Chamber focus its efforts in the Redevelopment/ downtown area.

### **Options for Council to Make Additional Cuts to the City Manager's Recommended Budget**

If the Council wants to make additional cuts, it could eliminate the .30 FTE Management Analyst position completely (\$33K). We would then drop out the ICMA Performance Measure Program. Council can also cut Redwood City Family Centers by an additional (\$9K). This program is jointly funded by the Redwood City School District, San Mateo County, and the Sequoia High School District, and a cut here would likely cause the others to follow suit and make the impact three times greater than our individual cut. Council may also elect to eliminate the PCRC contract (\$13K).

### **Options for Council to Add Additional Items Back to the City Manager's Recommended Budget**

The Council could add back more money to the Management Analyst position to bring it back to a half-time position (\$22K). The Council could add back all or some of the community contracts: Chamber of Commerce (\$13.5K), Peninsula Policy Partnership (P3) (\$11K), Peninsula Celebration Association (\$5K), Peninsula Conflict Resolution Center (\$7.7K), Redwood City Family Centers (\$4.5K).

## **Finance Department**

Department's 15% reduction = \$139K

City Manager accepted 11.5% = \$107K

City Manager added back = \$32K

### **Department Proposed Reductions**

The Financial Services Division is the section of the Finance Department that we are addressing here, because it's in the general fund. Brian proposed cutting one account clerk position by 33% (accounts payable function), one account clerk position by 17% (payroll benefits function), and one account technician position by 15% (general accounting bank reconciliation). The department also eliminated all casual hours and almost all of the overtime hours. They also shifted 25% of the senior accountant to the Capital Improvement Plan (CIP), where that accountant is presently spending his time to track CIP costs and to meet numerous grant requirements. These cuts will affect the accounts payable, payroll benefits, and the general bank reconciliation. Brian believes with these cuts the department can still meet minimal financial checking and auditing requirements.

Service level impacts are: 1) eliminate employee drop-ins regarding payroll questions and requests, 2) eliminate our ability to "cost out" a long list of union proposals during negotiations with the City's five unions, 3) eliminate the processing of "special checks" to speed payment to small businesses and vendors, 4) eliminate the review of accounts payable items submitted by departments, and 5) eliminate the weekly check listing report to Council, converting this to an electronic report.

### **City Manager's Recommended Budget**

The City Manager's Recommended Budget is the following: return the accounts payable account clerk return to full-time (\$22K). The City needs to provide more than a "cursory review" of account payable items. I am also recommending adding back approximately \$10K in overtime, to provide sufficient flexibility to deal with staff absences and still meet numerous mandated financial deadlines.

### **Options for Council to Make Additional Cuts to the City Manager's Recommended Budget**

The Council could eliminate the two items discussed above that I have "added back" to the budget.

### **Options for Council to Add Additional Items Back to the City Manager's Recommended Budget**

The Council could add back the 17% account clerk position (payroll benefits function at \$11K) and/or the casual hours (\$4K).

## **Human Resources**

Department's 15% reduction = \$212K

City Manager accepted 15% = \$212K

City Manager added back = \$0K

### **Department Proposed Reductions**

Maria eliminated two human resources technician positions to reach her 15% goal. This will lead to one lay off. Recruitments have been reduced during these economic times. Human Resources will focus existing resources on managing the ever-expanding and very expensive workers compensation program.

The department will eliminate the annual benefit statement and several classroom trainings. They will cut back on the service awards program for employees, employee giving program, and background checks.

The department is working with IT to rely more on technology and remove some of their paperwork load.

### **City Manager's Recommended Budget**

The City Manager's Recommended Budget does not add anything back to this department and accepts all the proposed cuts.

### **Options for Council to Make Additional Cuts to the City Manager's Recommended Budget**

There are no options presented for additional cuts to this budget.

### **Options for Council to Add Additional Items Back to the City Manager's Recommended Budget**

The highest priority for the department will be to add back one administrative clerk (\$68K). The department will lose two human resources technicians, and has already reduced their casual clerical support hours; hence, with some reorganization and increased use of technology, the most important asset to the department would be to provide clerical support to the professionals. This would ensure the remaining professional staff's efficiency.

## **Community Development Services**

Department's 16.7% reduction = \$777K

City Manager accepted 15.5% = \$724K

City Manager added back = \$53K

### **Department Proposed Reductions**

The department cut 16.7% vs. the required 15%. In order to achieve their reductions, the department made the following cuts:

- They reorganized the clerical function and eliminated several positions (\$110K)
- They moved one position to redevelopment and eliminated a planning position (\$150K)
- They shifted some engineering positions to recycled water, CIP project (\$250K)
- They significantly reduced code enforcement efforts (\$173K)
- Other miscellaneous reductions (\$94K)

What are the service level impacts of the above cuts? The department has already reorganized the clerical function and is learning to work with less. One position has in fact been devoting almost 100% of its time to redevelopment, so we are just properly coding that person's time to redevelopment. The Public Works Services Director, Peter Ingram is working with the Community Development Services Director, Joel Patterson so that he will have the appropriate engineering resources to undertake the large recycled water construction processes that will soon be moving forward.

The reduction of one planner in the "current projects" area means that we will not be processing violations of the signs amortization program (i.e., time limits for removal of illegal signs), and will be limiting the times that planners are available at the front counter to help people understand permit requirements.

The department reduced code enforcement by two positions. Code enforcement would no longer process animal, noise, fence, news racks, signs, and private property parking complaints. They would move some functions to the Fire department (i.e., weed abatement) and to the Police department (i.e., graffiti and inoperable cars, vehicles, etc).

### **City Manager's Recommended Budget**

The City Manager's Recommended Budget keeps the code enforcement function intact and at the present level.

I am doing this with some reorganization; reclassifying one position downward and eliminating a senior building inspector. The net effect of this (\$53K) is to keep the function operating at its present level.

### **Options for Council to Make Additional Cuts to the City Manager's Recommended Budget**

The Council could decide to reduce code enforcement by eliminating one CSO (\$75K), and one building inspector (\$98K), and transferring some of the appropriate functions to both the fire department and the police department as appropriate.

### **Options for Council to Add Additional Items Back to the City Manager's Recommended Budget**

The Council could add back the vacant planner position (\$95K), and or the senior building inspector (\$120K).

## **Fire Department**

Department's 4% reduction = \$516K

City Manager accepted 1.2% = \$156K

City Manager added back = \$360K

### **Department Proposed Reductions**

In order to achieve a \$516K reduction Gerry proposes expanding the number of shifts that Engine 9 (E9) will be out of service (OOS). We presently have E9 OOS for 60 shifts out of 365 days of the year. This proposal would take E9 OOS for 206 shifts.

When E9 is OOS, Truck 9 (T9, at the same location) will then respond first-due to all medical calls with the truck company instead of the engine company. T9 has been upgraded to Paramedic Status 100% of the time in order to assist with this issue. Taking E9 OOS will mean a slightly longer response time for an engine to respond into the downtown, and it will also mean fewer inspections by the engine company, and more "move ups" by Redwood City's other engine companies if there were to be a fire call involving E9. This "moving up" can disrupt training and the fire prevention inspection work of other engine companies. Taking E9 OOS for additional shifts will mean that our neighboring fire agencies may respond to Redwood City somewhat more frequently.

### **City Manager's Recommended Budget**

The City Manager's Recommended Budget expands E9's time OOS from 60 shifts to 104 shifts (instead of 206 shifts) or from approximately 1.25 days a week OOS to approximately 2 days a week OOS. This recommendation is based on an analysis of the departments' calls per service work load by day of week. That data indicates that two days out of a week the department has lower call volumes than the remaining five days of the week. The department will continue to use its existing criteria to determine the best day to take E9 OOS.

This recommended service level also takes into account the existing/proposed cuts by our neighboring fire departments. Why is this important to consider? San Mateo County dispatch dropped the concept of using city boundaries for the dispatching of fire and medical emergency calls. The closest engine is always dispatched regardless of city boundaries. If city "A" was to close a station, the neighboring city would respond as necessary. In order to keep a level of equity or balance, all neighboring cities need to either keep their levels of service the same or cities should make service level cuts similar to one another. If cities A and C both close a station and saved money, and City B (situated between A & C) did not, then City B would be subsidizing cities A and C reductions.

South County (our fire agency to the north) has already eliminated their engine company in downtown San Carlos (completely OOS), and their truck company is running on medical calls similar to Redwood City's. South County Fire has downgraded their Alameda engine company to basic life support vs. paramedic life support about 30% of the time. Menlo Park has determined that they will remove E1 (Middlefield Road) from service 180 times (during the nighttime hours) in FY 04-05. As Redwood City, South County Fire, and Menlo Park Fire Protection District take engines OOS then we will each be responding into the other agencies' jurisdictions more frequently.

The City Manager's Recommended Budget is based on two rationales:

1. Redwood City has two days a week with lower calls for service. Redwood City Fire will have to manage the removal of E9 from service an average of two days per week, based on our present criteria for removing an engine.
2. The City Manager's recommendation attempts to maintain parity or equity with the actions of our neighboring agencies.

### **Options for Council to Make Additional Cuts to the City Manager's Recommended Budget**

The Council could decide to more accurately match the actions of our two neighboring fire jurisdictions and take E9 OOS for 206 shifts or for approximately 4.3 days a week (\$360K).

### **Options for Council to Add Additional items Back to the City Manager's Recommended Budget**

The Council could decide not to expand E9's OOS time from 60 shifts to 104 shifts (\$156K). This action however, in essence, means that Redwood City will be subsidizing our neighbor's fire department agencies budget cuts to some degree, as we would be responding out of jurisdiction more frequently.

## **Library**

Department's 15% reduction = \$808K

City Manager accepted 13.5% = \$731K

City Manager added back = \$77K

### **Department Proposed Reductions**

In order to reach their 15% target, Dave proposes to close Schaberg branch library on Friday and the Fair Oaks branch library on Saturday. He is eliminating a library outreach specialist, the school media specialist, a senior library assistant, a librarian, and a division manager. All positions will be vacant next fiscal year. The library will also cut \$200,000 from the casual budget which will result in the elimination of on-call staff to help cover for youth services visiting school classrooms, some delays for checkouts and for help by reference librarians, new materials will take longer to process and get out on the shelf, and it will take longer to reshell the existing collection. All staff will be asked to work more public desk hours.

The library will be unable to replace any of their PCs - even the constantly-used public computers. The department is also losing their electronic services librarian which is important to them in keeping the library technologically up-to-date, and maintaining their various software/hardware systems, and to continue to automate processes that will free up staff resources.

The library is, however, continuing to staff the four homework centers, including the very popular teen homework center. They will not reduce any hours at the main library, and they will continue to fund the Project Read programs. They will also maintain the funds devoted to the purchasing of new materials (i.e., books, magazines, audio-visual materials, etc.). The remaining casual budget will continue to employ teens and other community members as library pages.

### **City Manager's Recommended Budget**

The City Manager's Recommended Budget adds back one-half school media specialist (\$42K) as staff reached an agreement with the Redwood City School District that they will fund the other half of this position. This is very important as it will keep the new collections at all the schools current, and continue to train volunteers and school staff to professionally operate and keep open the new library/media centers at every school. This position also has the flexibility to assist the library's youth service librarians in outreach efforts to schools.

The City Manager's Recommended Budget adds back some of the casual hours (\$35K) so the library can move forward with training library staff in preparing for self-checkout at all our libraries. This will allow the library to absorb staff reductions with less impact. Through the Capital Improvement Program's budget, the Library Director is planning to purchase self-checkout machines, and make necessary physical changes to fully automate the entire checkout function and other self-service strategies. The spending of some casual money will save us greater money in the long run.

### **Options for Council to Make Additional Cuts to the City Manager's Recommended Budget**

The Council could eliminate the one-half media specialist (\$42K). If that happens the Redwood City School District would likely not fund the other half. Council could also eliminate the casual hours, but that would be counter to implementing the automated checkout system which saves staff time and money.

### **Options for Council to Add Additional Items Back to the City Manager's Recommended Budget**

The first priority of the library would be to add back the electronic services librarian (\$84K). This would assure that the library maintains its important software and hardware systems and it will allow them to aggressively pursue using technology for customer empowerment and streamlining of operations. The Council may wish to add back the one day closure at Schaberg and Fair Oaks libraries (\$32K). It is important to note that the library was very careful when they cut the days at both Schaberg and Fair Oaks libraries. The department recommends closing each branch on the day with their lowest volume. They did not close both branches the same day. They made sure that they did not cut the hours to the main library. Hence, if one particular branch library is closed there will be another branch library to go to, and the main library would be available as an alternative.

## **Parks, Recreation and Community Services**

Department's 15% reduction = \$1.7M

City Manager accepted 13.5% = \$1.5M

City Manager added back = \$169K

### **Department Proposed Reductions**

In order to achieve a 15% reduction, Corinne had to eliminate approximately 19 full time equivalent (FTE) positions. The 15% reduction will cause the lay off of 1 employee. Listed below are the reductions that the department is making.

#### **Landscape Maintenance Division**

There is a reduction of 5.3 positions or a 16% loss of total labor dedicated to landscape maintenance. It will be important for the City to aggressively pursue artificial turf fields (recommended by the recycled water task force), remove turf in medians and replace with low maintenance plantings, and shift ball-field preparation to the sports leagues as soon as possible in order to mitigate the impacts of fewer landscape maintenance workers. This level of reduction would eliminate the special downtown planter program. There will be a lower level of maintenance at all parks and medians.

#### **Building Maintenance Division**

A reduction of two FTEs – The department believes that we can handle basic preventative maintenance (to protect our investment in buildings) at this level, but no special projects or emergency repairs can be handled.

#### **Custodial Services Division**

A reduction of two FTEs means there will be less cleaning in the office areas of most City facilities, and they will be focusing the remaining resources in highly used public areas. However, the public areas are going to look less well taken care of even with this re-focusing of effort.

#### **Human Services Division**

Both the Human Services Financial Assistance (HSFA) and the Civic Cultural Commission were cut by 15%.

#### **Youth and Teen Services**

Eliminate the Kid's Klub daycare, reduce the childcare coordinator position to half time, and eliminate the summer drop-in free program at Stulsaft, Stafford, and Mezes Parks. Impact: Dropping the Kids' Klub may have more pluses than minuses for Redwood City, as we are currently losing money on this particular program; and, our closure may actually help some other childcare providers which are having difficulty filling their programs. The department believes that at half time, the childcare coordinator can remain highly effective for Redwood City. It would, however, eliminate the amount of time this position spends on Countywide childcare issues. Although we are cutting free drop-in recreation programs at three of the parks, two of the parks are in areas where many parents can afford alternatives. We are keeping the programs at our after school sites open during the summer. Those sites are: Taft, Hoover, Fair Oaks, Selby Lane, John Gill, and Hawes. It is still not clear whether space will be available to continue the program on the Kennedy site. The program operating hours will remain the same; however we are reducing the hours of the coordinators from 40 to 30 hours (i.e. cutting back on preparation and planning time).

#### **City Manager's Recommended Budget**

The City Manager's Recommended Budget adds back one landscape position (\$74 + \$10K in supplies), and one custodian (\$65K + \$20K supplies). It is important to add back one landscape position to assure that the planting and the maintenance of downtown is continued at the present service level. I also added back the custodian position, as I am very concerned about allowing our exceedingly high-use buildings (CAB, Red Morton, Veterans Memorial Senior Center, Fair Oaks Community Center, and the Libraries) from becoming dirty and significantly unattractive. We are providing fewer services throughout the City-however, we are keeping all of our public buildings open, and it is important to assure that the public areas are kept clean and inviting.

**Options for Council to Make Additional Cuts to the City Manager's Recommended Budget**

The Council could cut the landscape gardener position and supplies at \$84K, and/or the custodial position and supplies at \$85K that I have recommended in the budget.

**Options for Council to Add Additional Items Back to the City Manager's Recommended Budget**

If the Council wanted to add additional services to the Recommended Budget, the department recommends the following priorities for add backs:

- One landscape gardener, (\$74K)
- Bring the after school/park coordinators back from 30 hours back to 40 hours, (\$93K)
- Childcare coordinator from .5 to .75 FTE, (\$20K)
- HHCC back to 03-04 levels, (\$24K)
- Civic Cultural Commission back to the 03-04 level, (\$11K)
- 3/4 facility aide, (\$43K)

## **Police Department**

Department's 4% reduction = \$923K

City Manager accepted 3.4% = \$768K

City Manager added back = \$155K

### **Department Proposed Reductions**

The department proposes the following actions to meet its 4% cut:

- One sergeant – \$204K
- Two secretaries – \$150K
- Two patrol officers – \$304K
- Two community services officers (CSOs) – \$150K
- One dispatcher – \$98K
- Miscellaneous supplies and services – \$17K

Total of \$923K

### **City Manager's Recommended Budget**

The City Manager is recommending the following reductions:

- One sergeant – \$203K
- Two secretaries – \$150K
- One patrol officer – \$150K
- Two community service officers (CSOs) – \$150K
- One dispatcher – \$98K
- Miscellaneous supplies and services – \$17K

Total of \$768K

The City Manager's Recommended Budget is based on the following reasons: the department will transfer either the Juvenile Services Sergeant or the CCAT Sergeant and their responsibilities to patrol to make up for the loss of the patrol supervisor. This will leave the same number of sergeants providing supervision on the patrol shifts.

The loss of the two secretaries will mean a redistribution of administrative workload throughout the department. It will take longer to get some reports out, some phones will be answered by voice mail and there will likely be administrative backlogs. It will put the department below the minimum in terms of secretarial staffing for a department of its size. The plan is to utilize records personnel to mitigate some of the increased workload. The miscellaneous supplies and services reductions will be absorbed throughout the department.

The loss of two CSOs will leave the department with nine CSOs and will reduce investigations and patrol by one CSO. It will reduce flexibility in scheduling, allowing time-off, working special events and details. (i.e. 4<sup>th</sup> of July, 'Tis the Season, etc.) Patrol CSOs currently respond to calls that don't require a police officer, allowing officers to focus on community oriented policing activities. A reduction of community service officers in patrol will reduce the amount of time that patrol officers have available for community oriented policing activities. Investigation CSOs handle fraud, hit-and-run and other investigations of a less serious nature.

The original staffing study did not recommend an additional dispatcher but the Council at that time added one dispatcher anyway. The loss of one dispatcher will bring the department to minimum recommended level of the original staffing study. By using a combination of casual hours and overtime, the department will be able to maintain minimum staffing in the communications center.

The original staffing study also recommended that four patrol officers be hired, which the Council approved. This recommendation was based on two criteria: 1) all patrol officers should have 35% of their time available for other than calls for service, so that they can be involved in proactive community policing activities and 2) the recommendation for hiring four officers was based on the fact that all officers were working a 4/10 schedule (10 hours a day - four days a week). The report stated that the

4/10 schedule was the most inefficient work schedule. The report noted that if the department went to 12 hour shifts there would be no reason to hire additional patrol officers (i.e. the department would be appropriately staffed).

Since the study was done, the department has gone to the more efficient 12 hour shifts (three days a week), 43% of the time. Carlos and I believe that we can cut one officer from the CCAT Unit without any affect on response times or health and safety concerns.

**Options for Council to Make Additional Cuts to the City Manager’s Recommended Budget**

If the Council wanted to make further cuts, they could reduce one additional dispatcher position (\$98K). This would take us below the recommended level and could cause more overtime than presently budgeted in order to maintain proper staffing. This would also cause the department to look at a different schedule than the current one. The Council could also decide to cut an additional CSO (\$75K), from within the department which would further restrict the flexibility and scheduling of these people and further reduce the amount of time available for officers to participate in community oriented policing activities.

**Options for Council to Add Additional Items Back to the City Manager’s Recommended Budget**

If the Council wanted to add additional resources to the Police Department budget, they could add, in the following order:

One patrol officer	\$150K
One dispatcher	\$98K
Two community service officers	\$150K

## **Public Works Services**

Department's 15% reduction = \$691K

City Manager accepted 13.2% = \$606K

City Manager added back = \$85K

### **Department Proposed Reductions**

Peter achieved the 15% target in the general fund by proposing the following cuts, (since there were quite a few, I will list only the most significant cuts).

- A 25% reduction in scheduled crew availability for pavement repair.
- Impact: In the short term there will be more potholes and small pavement failures, and a longer response time for repairs. In the long term there would be a gradual lowering of quality standards and the citywide pavement condition index
- A 50% reduction in the street tree leaf pickup.
- Impact: The likely clogging of catch basins during wet weather and the possibility that our street sweepers could not complete their routes on any particular day, due to the amount of leaves that may accumulate in the gutter. There would be an increase in complaints from the public.
- Eliminate the downtown festoon tree lighting.
- Impact: Would degrade the image of the downtown, especially at night, and there would most likely be complaints both from citizens and business owners.
- A 25% reduction in crew availability for street drainage/siphon cleaning.
- Impact: There could be some increased odor, and possibly some increase in mosquitoes, and consequently an increase in general neighborhood complaints. Redwood City has this siphon system in two major parts of the city, Woodside Plaza and Friendly Acres.
- A 25% reduction in budgeted contract services for street tree pruning.
- Impact: There would be a longer time between pruning cycles, and when we do provide this service, we would reduce the amount of pruning we will do on most trees.
- Reduction in field inspection staffing for the sidewalk project.
- Impact: Delayed responses to sidewalk repair requests, and possible citizen frustration and/or complaints. Aesthetics will diminish slightly over time.
- A 20% reduction in traffic sign maintenance, and street curb painting.
- Impact: Would be mainly aesthetics in the short term, but may affect parking enforcement in the long term.
- A 50% reduction in street legend painting.
- Impact: Fewer legends painted on a preventative maintenance basis.
- A 35% reduction in the scheduled crew availability for cleaning lined creeks.
- Impact: Would be mostly aesthetics.
- Only replace traffic signal loops when there is full failure.
- Impact: Would be less signal efficiency, more complaints and some commuter frustration.

### **City Manager's Recommended Budget**

The City Manager has reinstated the first three reductions listed above. The pavement repair/street crack sealing, and pothole repair programs (\$27K) - maintaining our valuable street infrastructure is crucial, and of great importance to our citizens. The street tree leaf pickup program, (\$40K) - this will minimize clogging of catch basins during wet weather, and reduce customer complaints. In addition, the downtown festoon lighting was added back. I do not think that we should reduce the aesthetics of our downtown just before we open the retail-cinema project (\$18K).

### **Options for Council to Make Additional Cuts to the City Manager's Recommended Budget**

The Council could cut any or all of the items that the City Manager has added back into the Recommended Budget (\$85K for all).

### **Options for Council to Add Additional Items Back to the City Manager's Recommended Budget**

If the Council wants to add additional services to the City Manager's Recommended Budget, the following are the priorities which have been listed by the department for selection:

- Traffic signal loop replacement, \$15K
- 25% reduction in scheduled maintenance of street drainage and siphon, \$9K
- 50% reduction of street legend painting, \$19K
- 35% reduction of cleaning of lined creeks, \$28K
- 25% reduction of contract tree pruning service, \$61K

Chart One

DEPARTMENT	4% / 15% REDUCTION		% / \$ AMOUNT TAKEN		% / \$ AMOUNT INCLUDED IN RECOMMENDED BUDGET	
City Attorney	15%	\$108,000	15%	\$108,000	0%	\$0
City Clerk	15%	\$72,000	5%	\$24,000	10%	\$48,000
City Council	15%	\$28,000	13%	\$24,000	2%	\$4,000
City Manager	15%	\$158,000	10%	\$106,000	5%	\$53,000
Finance	15%	\$139,000	11.5%	\$107,000	3.4%	\$32,000
Human Resources	15%	\$212,000	15%	\$212,000	0%	\$0
Community Development Services	16.7%	\$777,000	15.5%	\$724,000	1.2%	\$53,000
Fire	4%	\$516,000	1.2%	\$156,000	2.8%	\$360,000
Library	15%	\$808,000	13.5%	\$731,000	1.5%	\$77,000
Parks, Recreation & Community Services	15%	\$1,706,000	13.5%	\$1,537,000	1.4%	\$169,000
Police	4%	\$923,000	3.4%	\$768,000	0.6%	\$155,000
Public Works Services	15%	\$691,000	13.2%	\$606,000	1.8%	\$85,000
<b>Totals:</b>		<b>\$6,138,000</b>		<b>\$5,103,000</b>		<b>\$1,036,000</b>

Chart Two

DEPARTMENT	ADDITIONAL CUTS	AMOUNT (Thousands)
City Attorney	None	\$0
City Clerk	Secretary position	\$86
City Council	BCC reception	\$2
	Facilitation services	\$2
City Manager	Remainder of .30 of Management Analyst position	\$33
	Community Contracts: PCRC	\$13
	Redwood City Family Centers	\$9
Finance	Take .30 of Account Clerk position	\$22
	Overtime	\$10
Human Resources	None	\$0
Community Development Services	1 CSO	\$75
	1 Building Inspector	\$99
Fire	Take full 4%, takes E-9 from 104 shifts recommended, to 206 shifts out of service	\$360
Library	1/2 Media Specialist position	\$42
	Take all casual hours proposed from cuts	\$35
Parks, Recreation & Community Services	1 Landscape Gardner	\$84
	1 Janitor	\$85
Police	1 Dispatcher position	\$98
	1 CSO	\$75
Public Works Services	Pavement repainting	\$27
	Eliminate leaf pick up	\$40
	Festoon lights downtown	\$18
	<b>Total:</b>	<b>\$1,215</b>

**Chart Three**

<b>DEPARTMENT</b>	<b>POTENTIAL ADD BACK</b>	<b>AMOUNT (Thousands)</b>
<b>City Attorney</b>	None	\$0
<b>City Clerk</b>	None	\$0
<b>City Council</b>	Conference/Travel (presently removed from budget)	\$6
	Redwood City International	\$4
<b>City Manager</b>	Bring Management Analyst back to .50	\$22
	Refund Community Contracts: Chamber	\$27
	P3	\$11
	PCA	\$5
	PCRC (back to 03/04)	\$13
	Redwood City Family Centers (back to 03/04)	\$4
<b>Finance</b>	.17 of Account Clerk position	\$11
	Casual hours	\$4
<b>Human Resources</b>	1 Administrative Clerk	\$68
<b>Community Development Services</b>	Senior Building Inspector	\$121
	Planner	\$95
<b>Fire</b>	Add back E-9 to 03/04 service levels	\$156
<b>Library</b>	Fill vacant Electronic Services Librarian	\$32
	Restore 6th day at Fair Oaks/Schaberg libraries	\$84
<b>Parks, Recreation &amp; Community Services</b>	1 Landscape Gardner	\$75
	After School Coordinators from 30 hours to 40 hours	\$93
	Child Care Coordinator from .50 to .75	\$20
	HHCC (back to 03-04)	\$24
	Civic Cultural Commission (back to 03-04)	\$11
	1/2 Facility Aide	\$43
<b>Police</b>	1 Police Officer position	\$150
	1 CSO	\$75
	1 Dispatcher position	\$98
	1 CSO	\$75
<b>Public Works Services</b>	Traffic Signal Maintenance	\$15
	25% reduction in scheduled maintenance of street drainage and siphons	\$9
	50% reduction of street legend painting	\$18
	Crew availability to (03-04)-creek cleaning	\$28
	25% reduction in street tree pruning	\$61
	<b>Total:</b>	<b>\$1,458</b>

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“Attachment II”  
Service Level Reductions  
FY 03-04

# City Attorney

## Summary of 7.0% Reductions

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- Allocate a percentage of staff salaries to services for Capital Improvement Program (CIP) and Redevelopment, resulting in some assignments currently performed by the legal administrator being assigned to the administrative clerk
- Reduce outside legal services by 19%, resulting in extended response times of requests for legal services; it is unlikely that the part-time legal services currently being provided on a shared cost basis with a private law firm can be maintained

# City Clerk

## Summary of 7.0% Reductions

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- Reduction in professional services account, which includes savings anticipated from the installation of permanent cameras in Council chambers, resulting in less video technician hours
- Elimination of half the budget for the printing and distribution of the 2004 Roster document
- Overtime reduction impacts coverage needed during the election, and places the department at risk of not being able to accomplish non-mandated activities
- Reduction in casual labor, office expenses, and training and conferences will result in delays in meeting mandated activities, responding to information requests, and community proclamations

# City Council Summary of 7.0% Reductions

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- Mayor's annual holiday recognition for the boards, committees, and commissions will be scaled back significantly
- Reduction to Redwood City International (RCI) will significantly impact services and programs that RCI can offer to the community and to our sister cities; will limit the educational, cultural and business exchanges of ideas and information
- Facilitator services reduction will directly impact the City Council's priority setting sessions and other study sessions when an outside facilitator has been used. Limited use of facilitators in setting/ developing priorities will likely mean we cannot use a facilitator in personnel evaluations
- Significantly limit Council's ability to support special unexpected projects and interesting one-time requests by citizen groups

# City Manager Summary of 7.0% Reductions

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- Allocate a percentage of staff salaries to Capital Improvement Program (CIP)
- Elimination of casual position will impact all of City Hall as there is no facility staff in the building, which means other staff will be pulled away from their responsibilities for building and equipment set up
- Limit the ability of the City Manager to attend certain meetings/functions where there are associated costs, which are often with other government agencies and associations
- Limit the outreach for the neighborhood grants program, possibly not reaching individuals or communities that could benefit from program

## City Manager (con't)

### Summary of 7.0% Reductions

- Reduction to contracts with several community organizations will have a wide and varied impact on the community, from services to low income children and conflict resolution services for the community to economic development programs and the Fourth of July Celebration

<u>Organization</u>	<u>Reduction Amt.</u>	<u>Original Amt.</u>
Chamber of Commerce	\$11,475	\$ 38,250
Joint Venture Silicon Valley	\$ 7,500	\$ 7,500
Peninsula Celebration Assoc.	\$ 5,000	\$ 10,000
Peninsula Conflict Resolution Ctr.	\$ 6,825	\$ 27,300
Peninsula Policy Partnership (P3)	\$ 4,000	\$ 15,000
Redwood City 2020	\$ 3,750	\$ 25,000
Redwood City Family Centers	\$10,000	\$100,000

## Finance

# Summary of 7.0% Reductions

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- Selling staff time to another City will result in delayed responses to departments for information and less review of transactions, resulting in poorer quality financial information being recorded and published
- Reduction in Payroll workforce will cause delayed responses to payroll questions, reduced quality control, and reduction in completion of special projects
- Elimination of the tax ID program will result in no receipt of information on income tax-paying businesses located in Redwood City that may not be paying business licenses

## Finance (con't)

# Summary of 7.0% Reductions

---

- Print budget and annual financial reports in-house, limiting number of copies available and causing a delay in other administrative responsibilities
- IT will limit overtime to emergency situations only, which will cause a delay in projects and response times
- Reduction in training will result in less innovation, and may impair our ability to maintain and troubleshoot system problems
- Staff will use older, slower equipment and in the event of a failure we will be forced to find money elsewhere
- IT is projecting a cost savings with the implementation of the new telephone system

## Human Resources Summary of 7.0% Reductions

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- Reduction in employee development staff time and program budget, relying on external sources thus reducing flexibility of location and schedule
- Reduction in recruitment expenditures (advertisement, testing, and assessment centers). Recruitments are anticipated to decrease, however, retirements in key positions are expected, thus budget reductions will impact the type and scope of recruitment process
- Elimination of two citywide employee events
- Provide Human Resources services to other public entities totaling at least \$22,000

## II.B. General Fund

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### ii. Operating Departments Expenditure Reductions

# Community Development Services Summary of 7.0% Reductions

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- Reduction in permanent and casual staffing throughout the department will mean:
  - Structural review of building permit plans will be postponed for two days
  - Minor nuisance complaints (weeds, animals, fences, and signs) not being processed; removal and disposal of abandoned vehicles will be handled by PD and will take longer
  - Most traffic studies and investigations based on complaints will not be done unless there is an obvious dangerous situation; neighborhood traffic calming requests will be limited and may require hiring an outside consultant to prepare the necessary studies and meet with neighborhood groups (if funds are available), otherwise studies will not be done

# Fire

## Summary of 4.5% Reductions

---

- Reduction of operational staffing and capping overtime will mean:
  - On days when more than three firefighters are off duty, one engine company will be placed out of service. The truck company will continue to respond to that engine company's medical emergencies (70% of all emergency responses). This could occur approximately 60 days during the entire year
  - Some delays in responding to some areas of the City, and will cause some delays in obtaining the total number of firefighters at a fire scene. Neither of these delays are seen as life threatening at this time
  - Assuming other fire departments might take similar action, Redwood City and other cities will experience a greater usage of automatic aide between cities

## Fire (con't.)

# Summary of 4.5% Reductions

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- The vacant half-time plan checker will be eliminated, resulting in longer turnaround time on plans and reduced time available for actual field inspections
- Twenty-five percent of requests for outside schooling/training will be denied, which will affect company officers' development classes
- The life span of personal protective equipment will be extended but stay within the OSHA standards
- Other reductions will be made in areas of conferences, new software upgrades and associated professional work will be limited to emergencies

# Library

## Summary of 7.0% Reductions

---

- Reduction in permanent and casual staffing throughout the department will mean:
  - Impacts at seven service desks at all three libraries
  - Likely reduction of library hours due to illnesses, emergencies, and vacations
  - Longer lines for checking out material
  - Longer time to return materials to shelves
  - Slower processing and cataloging of new material
  - Delay in responding to reference questions
  - Reduction of outreach to schools

## Library (con't)

# Summary of 7.0% Reductions

---

- Delaying or not replacing computers and furnishings, and reducing budgets for supplies, repair, and maintenance, will result in:
  - More expensive repairs or replacement
  - Less availability of personal computers for public use and teen homework center
  - Overall aesthetics of the library will suffer as replacements of seating and signage will be postponed or canceled
  - Public may be less informed of library events and services
  - Will publish fewer library documents, scale back on volunteer recognition event and library giveaways

# Parks, Recreation and Community Services Summary of 7.0% Reductions

---

- Reduction in permanent and casual staffing throughout the department will mean:
  - Square footage maintained by each building maintenance worker will increase as will the response time for non-emergency repairs
  - Elimination of Summer Make-a-Circus and several other special events and programs
  - Higher youth to staff ratios and minimal evening staffing levels at department facilities
  - The overall aesthetics of City buildings and landscaped areas will be impacted

# Parks, Recreation and Community Services (con't) Summary of 7.0% Reductions

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- Both Herkner and Hoover pools will open only during the summer months
- Seven percent less funding available to non-profit agencies and to cultural arts organizations
- Cultural commission will be less able to provide funding in support of local arts groups or their own programs

# Police Summary of 4.5% Reductions

---

- Reduction in staffing throughout the department will mean:
  - Vacancies will take significantly longer to fill, due to freezing 3 over-hire positions
  - Reduced levels of services in community policing, traffic or non-emergency investigation functions, as there will be reassignments to Patrol
  - The department will not operate at full staffing as it consistently has in the past
  - The department will only operate at minimum required patrol staffing on all holidays except for 4th of July, and no additional personnel will work on holidays
  - The department will no longer staff community events if it requires overtime (i.e., Public Safety Day, 'Tis the Season, Police canine demonstrations)

## Police (cont'd)

# Summary of 4.5% Reductions

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- There will no longer be middle school resource officers thus eliminating intervention/prevention services; Patrol Officers will respond to report of incidents at the Middle Schools
- Investigations will be less free to respond to all requests, resulting in less timely investigations and further decrease in availability for patrol officers and less availability for Community Policing activities
- The School Gang Education (GREAT) and DARE programs will be eliminated
- There will be periods of backlogs in the records section and data entry of the information that is entered into the department's record management system
- The Citizen's Academy and the annual report will be eliminated removing a connection between the department and our citizens

# Public Works Services Summary of 7.0% Reductions

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- Reduction in staffing throughout the department includes:
  - Elimination of the central warehouse, which means all city departments must purchase and stock their own materials and supplies
  - Reduction in residential street cleaning from twice per month to once per month; and from every week to once every other week for some commercial and industrial districts
  - Decrease in the number of trees pruned and delay in responding to pruning requests, with the result that over time the condition of the urban forest will decline

## Public Works Services (con't) Summary of 7.0% Reductions

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- 10% reduction in street crack sealing, which will also create delays in temporary sidewalk repairs by two or three days
- Pavement legends and red curb painting reduced by 15%
- Staff will replace missing or illegible street signs only, elimination of preventative maintenance street sign program, and elimination of street light pole painting
- Reduce cleaning of the downtown pavers from four to three cleanings a year, causing the appearance of the pavers to deteriorate

# Summary of Personnel Reductions

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## Citywide

Positions	24.04
Overtime Hours	4,700
Casual Labor Hours	25,151

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# FIVE-YEAR FINANCIAL PROJECTIONS

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## SPECIFIC ASSUMPTIONS

- Salary and benefit increases are based on current memorandums of understanding and anticipated costs.
- Property taxes increase 4.0% per year for FY 2004/05 and FY 2005/06, and 5.0% per year thereafter.
- Sales taxes increase 3.0% for FY 2004/05, 3.5% for FY 2005/06, and 5.0% per year thereafter.
- A slow recovery from the recent recession.
- No additional impacts from the State of California beyond those revenue reductions that are contained in the Governor's proposed budget (May release).
- Development fees for all known future projects.
- No general fund support for capital projects other than transfers of utility users' taxes.
- Increase in retirement costs for non-safety employees beginning in FY 2006/07.

GENERAL FUND – FIVE YEAR PROJECTION 2004/05 THROUGH 2008/09 (in \$000s)

	1998-99 ACTUAL	1999-2000 ACTUAL	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 ACTUAL
	\$	\$	\$	\$	\$
<b>REVENUES</b>					
Property Taxes	12,423	13,947	15,404	18,674	18,975
Sales Tax	15,333	18,254	20,842	14,938	15,090
Other Taxes	4,502	5,076	5,221	4,272	4,322
Licenses and Permits	1,669	1,659	2,546	1,107	871
Fines and Forfeitures	266	244	320	441	591
Interest Earnings/Rentals	1,625	2,231	2,958	2,860	2,021
Revenue from Other Agencies	5,051	6,277	7,625	7,394	7,329
Charges for Services	3,351	3,960	4,466	4,044	4,168
Other Revenues	6,868	4,670	4,696	4,722	5,461
Library	918	1,048	1,004	1,049	1,097
Recreation Revenues	791	1,128	1,119	1,185	1,373
<b>Total Revenues</b>	<b>52,797</b>	<b>58,494</b>	<b>66,201</b>	<b>60,686</b>	<b>61,298</b>
Transfers-In:					
Others	345	545	670	731	936
Sandpiper Community Center	131	138	148	156	163
GID 1-64 Maintenance District	200	200	70	150	64
<b>Total revenues and transfers-in</b>	<b>53,473</b>	<b>59,377</b>	<b>67,089</b>	<b>61,723</b>	<b>62,461</b>
<b>EXPENDITURES</b>					
City Council	149	160	176	192	215
City Manager	709	790	837	945	960
City Attorney	398	397	400	504	654
City Clerk	313	353	380	428	465
Human Resources	1,027	1,010	1,071	1,289	1,330
Finance	2,170	2,040	2,406	1,841	2,789
Police	14,665	15,206	16,681	17,260	19,187
Fire	9,423	9,420	9,821	10,319	11,808
Community Development Services	3,574	3,994	4,732	4,818	5,210
Parks & Recreation	7,173	8,096	9,094	10,333	11,240
Library	4,685	4,920	5,293	5,681	6,179
Public Works Services	634	766	1,247	1,206	1,228
Budget Adjustments					
<b>Total Expenditures</b>	<b>44,920</b>	<b>47,152</b>	<b>52,138</b>	<b>54,816</b>	<b>61,265</b>
Transfers-Out	8,288	5,924	6,108	14,678	2,069
<b>Total expenditures and transfers-out</b>	<b>53,208</b>	<b>53,076</b>	<b>58,246</b>	<b>69,494</b>	<b>63,334</b>
<b>Net surplus (deficit)</b>	<b>265</b>	<b>6,301</b>	<b>8,843</b>	<b>-7,771</b>	<b>-873</b>
Net surplus (deficit) as a percentage of general fund revenues and transfers-in:	<b>0.50%</b>	<b>10.61%</b>	<b>13.18%</b>	<b>-12.59%</b>	<b>-1.40%</b>
Detail of transfers-out:					
gas tax operations	237	40	4		
gas tax construction	245	1,133	368	982	
traffic safety	830	770	778	1,045	1,087
capital projects	3,582	3,415	4,300	10,775	851
others	3,394	566	658	1,876	131
<b>TOTAL</b>	<b>8,288</b>	<b>5,924</b>	<b>6,108</b>	<b>14,678</b>	<b>2,069</b>

2003-04 ESTIMATE	2004-05 BUDGET	2005-06 BUDGET	2006-07 ESTIMATE	2007-08 ESTIMATE	2008-09 ESTIMATE
\$	\$	\$	\$	\$	\$
20,257	20,118	20,852	21,895	22,989	24,139
15,170	15,675	16,223	16,872	17,547	18,249
4,797	4,998	5,091	5,295	5,507	5,727
937	1,442	1,117	817	817	1,117
622	706	706	706	706	706
1,266	1,288	1,207	1,170	1,170	1,170
6,283	5,478	5,727	7,427	7,687	7,956
3,649	3,868	3,622	3,587	3,695	3,867
5,257	5,998	6,209	6,426	6,651	6,884
703	551	550	569	589	610
1,543	1,558	1,572	1,627	1,684	1,743
<b>60,485</b>	<b>61,679</b>	<b>62,877</b>	<b>66,392</b>	<b>69,043</b>	<b>72,168</b>
304	244	213	213	213	213
173	182	193	204	215	228
140	150	155	155	155	155
<b>61,102</b>	<b>62,255</b>	<b>63,438</b>	<b>66,964</b>	<b>69,626</b>	<b>72,764</b>
210	204	219	222	226	229
1,010	956	971	1,006	1,042	1,080
707	613	640	663	687	712
526	474	546	524	584	559
1,378	1,225	1,260	1,303	1,347	1,394
3,107	3,171	3,427	3,518	3,612	3,709
20,052	23,470	24,466	25,373	26,314	27,291
12,269	13,814	14,619	15,174	15,750	16,349
4,830	4,678	4,657	4,820	4,989	5,165
11,256	10,387	10,708	11,072	11,449	11,840
5,777	5,147	5,354	5,545	5,743	5,949
1,212	1,136	1,162	1,197	1,233	1,269
			1,167	1,214	1,262
62,334	65,275	68,029	71,584	74,190	76,806
1,308	1,092	1,121	1,169	1,225	1,284
<b>63,642</b>	<b>66,367</b>	<b>69,150</b>	<b>72,753</b>	<b>75,415</b>	<b>78,090</b>
<b>-2,540</b>	<b>-4,112</b>	<b>-5,712</b>	<b>-5,789</b>	<b>-5,789</b>	<b>-5,326</b>
<b>-4.16%</b>	<b>-6.61%</b>	<b>-9.00%</b>	<b>-8.65%</b>	<b>-8.31%</b>	<b>-7.32%</b>
128			2	10	18
1,056	962	985	1,025	1,068	1,112
124	130	136	142	148	153
1,308	1,092	1,121	1,169	1,225	1,284

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DEPARTMENT	CITY COUNCIL ADOPTED	
	2004/05	2005/06
	(\$)	(\$)
CITY COUNCIL .....	204,326	218,977
CITY MANAGER .....	956,440	971,295
CITY ATTORNEY .....	612,879	639,706
CITY CLERK .....	474,313	545,771
COMMUNITY DEVELOPMENT SERVICES .....	4,779,060	4,763,606
FINANCE .....	7,035,271	7,394,556
FIRE .....	13,814,364	14,619,484
HUMAN RESOURCES .....	1,225,102	1,260,739
LIBRARY .....	5,147,114	5,353,818
PARKS, RECREATION and COMMUNITY SERVICES .....	10,747,121	11,081,852
POLICE .....	23,571,043	24,570,884
PUBLIC WORKS SERVICES.....	29,386,125	30,843,451
<b>TOTAL</b>	<b>97,953,158</b>	<b>102,264,139</b>

(1) Excludes Debt Service, Capital Projects, Redevelopment Agency, Housing, and Internal Service Funds

# Budget Summary

# ANALYSIS OF BUDGET BY FUND – 2004/05

	BEGINNING BALANCE	ESTIMATED REVENUES	TRANSFER IN/(OUT)	TOTAL AVAILABLE
	\$	\$	\$	\$
<b>GENERAL OPERATING FUNDS</b>				
General Fund	14,376,552	59,569,853	(4,963,460)	68,982,945
Library Fund		551,100	4,596,014	5,147,114
Recreation Program Fund		1,557,913	(330,776)	1,227,137
Sandpiper Park Reserve				
Subtotal	14,376,552	61,678,866	(698,222)	75,357,196
<b>SPECIAL REVENUE FUNDS</b>				
Traffic Safety Fund	18,953	270,500	962,458	1,251,911
Special Gas Tax Fund	15,955	1,468,190	(32,550)	1,451,595
GID-64 Maintenance District	713,313	553,860	(150,000)	1,117,173
Seaport Centre Maintenance	285,306	281,656		566,962
Seaport Blvd.Landscape Maintenance	63,360	164,491		227,851
Lido Maintenance District	343,211	180,623		523,834
Categorical Grants		1,647,282		1,647,282
Redevelopment Agency	3,561,523	8,211,390	(2,227,394)	9,545,519
S.L.E.S.F. Grant	5,964	100,000		105,964
Subtotal	5,007,585	12,877,992	(1,447,486)	16,438,091
<b>CAPITAL IMPROVEMENT FUNDS</b>				
Utility Users Tax		7,140,700	(4,816,453)	2,324,247
Gas Tax Construction			346,500	346,500
Transportation Fund	81,206	1,104,831		1,186,037
Capital Projects Fund	5,822,889	233,625	4,268,878	10,325,392
GID Facilities Fees Fund	177,000	150,000		327,000
Water Capital Projects Fund			3,500,000	3,500,000
Sewer Capital Projects Fund			1,035,000	1,035,000
1991 P.F.A. Series - B - Bond Fund	10,000			10,000
Traffic Impact Fees	1,411,916	932,300		2,344,216
Traffic Mitigation Funds	333,789	97,400		431,189
Subtotal	7,836,800	9,658,856	4,333,925	21,829,581
<b>DEBT SERVICE FUNDS</b>				
General Improvement District 1-64	1,465,395	2,009,742		3,475,137
Assessment Districts	4,138,595	4,457,965		8,596,560
City Hall Certificates of Participation	11,284,907	338,250		11,623,157
Public Financing Authority	2,162,947	2,467,151	2,227,394	6,857,492
Subtotal	19,051,844	9,273,108	2,227,394	30,552,346
<b>ENTERPRISE FUNDS</b>				
Parking Fund	724,867	446,982		1,171,849
Water Fund	2,544,218	17,510,340	(2,981,946)	17,072,612
Sewer Fund	1,222,467	11,767,362	(1,423,165)	11,566,664
Subtotal	4,491,552	29,724,684	(4,405,111)	29,811,125
<b>TOTAL ALL FUNDS</b> (excluding Internal Service)	50,764,333	123,213,506	10,500	173,988,339
<b>INTERNAL SERVICE FUNDS</b>				
Equipment Services Fund	4,794,353	2,613,300		7,407,653
Internal Services Fund	1,786,094	6,653,244	(10,500)	8,428,838
Wkrs. Comp. and Emp. Liab. Ins. Fund	(12,175)	2,345,338		2,333,163
General Liability Insurance Fund	(6,925)	1,318,817		1,311,892
Subtotal	6,561,347	12,930,699	(10,500)	19,481,546
<b>TOTAL ALL FUNDS</b>	57,325,680	136,144,205		193,469,885

(1) General expenditures are shown net of expenditures that are reimbursed by the Redevelopment Agency

# Budget Summary

# ANALYSIS OF BUDGET BY FUND – 2004/05

OPERATIONS DEBT SERVICE	CAPITAL IMPROVEMENTS	TOTAL EXPENDITURE	ENDING BALANCE
\$	\$	\$	\$
58,904,393 (1)		58,904,392	10,078,553
5,147,114		5,147,114	
1,227,137		1,227,137	
			182,362
<hr/> 65,278,644		<hr/> 65,278,644	<hr/> 10,260,915
1,232,958		1,232,958	18,953
1,435,640		1,435,640	15,955
428,976		428,976	688,197
62,469		62,469	504,493
144,227		144,227	83,624
229,899		229,899	293,935
1,647,282		1,647,282	
5,164,539	2,808,305	7,972,844	1,572,675
100,730		100,730	5,234
<hr/> 10,446,720	<hr/> 2,808,305	<hr/> 13,255,025	<hr/> 3,183,066
2,324,247		2,324,247	
	346,500	346,500	
300,965	850,000	1,150,965	35,072
	4,521,500	4,521,500	5,803,892
	(350,291)	(350,291)	677,291
	3,500,000	3,500,000	
	1,035,000	1,035,000	
	10,000	10,000	
	411,000	411,000	1,933,216
			431,189
<hr/> 2,625,212	<hr/> 10,323,709	<hr/> 12,948,921	<hr/> 8,880,660
2,009,695		2,009,695	1,465,442
4,258,321		4,258,321	4,338,239
763,250		763,250	10,859,907
4,614,795		4,614,795	2,242,697
<hr/> 11,646,061		<hr/> 11,646,061	<hr/> 18,906,285
433,850		433,850	737,999
15,484,865		15,484,865	1,587,747
10,521,686		10,521,686	1,044,978
<hr/> 26,440,401		<hr/> 26,440,401	<hr/> 3,370,724
<hr/> 116,437,038	<hr/> 13,132,014	<hr/> 129,569,052	<hr/> 44,601,650
2,814,043		2,814,043	4,593,610
6,839,025		6,839,025	1,589,813
2,404,999		2,404,999	(71,836)
1,304,041		1,304,041	7,851
<hr/> 13,362,108		<hr/> 13,362,108	<hr/> 6,119,438
<hr/> 129,799,146	<hr/> 13,132,014	<hr/> 142,931,160	<hr/> 50,721,088

# Budget Summary

# ANALYSIS OF BUDGET BY FUND – 2005/06

	BEGINNING BALANCE	ESTIMATED REVENUES	TRANSFER IN/(OUT)	TOTAL AVAILABLE
	\$	\$	\$	\$
<b>GENERAL OPERATING FUNDS</b>				
General Fund	10,260,915	60,754,473	-5,196,069	65,819,319
Library Fund		550,100	4,803,718	5,353,818
Recreation Program Fund		1,572,000	-360,615	1,211,385
Sandpiper Park Reserve				
Subtotal	10,260,915	62,876,573	-752,966	72,384,522
<b>SPECIAL REVENUE FUNDS</b>				
Traffic Safety Fund	18,953	270,500	984,507	1,273,960
Special Gas Tax Fund	15,955	1,497,730	-5,093	1,508,592
GID-64 Maintenance District	688,197	564,542	-155,000	1,097,739
Seaport Centre Maintenance	504,493	81,775		586,268
Seaport Blvd. Landscape Maintenance	83,624	149,690		233,314
Lido Maintenance District	293,935	186,547		480,482
Categorical Grants		1,600,000		1,600,000
Redevelopment Agency	1,572,675	7,968,693	-2,088,201	7,453,167
S.L.E.S.F. Grant	5,234	100,000		105,234
Subtotal	3,183,066	12,419,477	(1,263,787)	14,338,756
<b>CAPITAL IMPROVEMENT FUNDS</b>				
Utility Users Tax		7,212,107	-4,887,436	2,324,671
Gas Tax Construction			511,508	511,508
Transportation Fund	35,072	1,126,930		1,162,002
Capital Projects Fund	5,803,892	202,425	4,178,596	10,184,913
GID Facilities Fees Fund	677,291	100,000		777,291
Water Capital Projects Fund			2,900,000	2,900,000
Sewer Capital Projects Fund			1,085,000	1,085,000
Traffic Impact Fees	1,933,216	313,100		2,246,316
Traffic Mitigation Funds	431,189	81,500		512,689
Subtotal	8,880,660	9,036,062	3,787,668	21,704,390
<b>DEBT SERVICE FUNDS</b>				
General Improvement District 1-64	1,465,442	1,994,617		3,460,059
Assessment Districts	4,338,239	4,457,965		8,796,204
City Hall Certificates of Participation	10,859,907	379,725		11,239,632
Public Financing Authority	2,242,697	2,466,612	2,088,201	6,797,510
Subtotal	18,906,285	9,298,919	2,088,201	30,293,405
<b>ENTERPRISE FUNDS</b>				
Parking Fund	737,999	446,807		1,184,806
Water Fund	1,587,747	17,729,024	-2,356,043	16,960,728
Sewer Fund	1,044,978	12,366,712	-1,492,573	11,919,116
Subtotal	3,370,724	30,542,542	(3,848,616)	30,064,650
<b>TOTAL ALL FUNDS</b> (excluding Internal Service)	44,601,650	124,173,574	10,500	168,785,724
<b>INTERNAL SERVICE FUNDS</b>				
Equipment Services Fund	4,593,610	2,633,011		7,226,621
Internal Services Fund	1,589,813	6,963,928	-10,500	8,543,241
Wkrs. Comp. and Emp. Liab. Ins. Fund	(71,836)	2,499,223		2,427,387
General Liability Insurance Fund	7,851	1,333,304		1,341,155
Subtotal	6,119,438	13,429,466	-10,500	19,538,404
<b>TOTAL ALL FUNDS</b>	50,721,088	137,603,039		188,324,127

(1) General expenditures are shown net of expenditures that are reimbursed by the Redevelopment Agency

# Budget Summary

# ANALYSIS OF BUDGET BY FUND – 2005/06

OPERATIONS DEBT SERVICE	CAPITAL IMPROVEMENTS	TOTAL EXPENDITURE	ENDING BALANCE
\$	\$	\$	\$
61,466,517 (1)		61,466,516	4,352,803
5,353,818		5,353,818	
1,211,385		1,211,385	
			192,757
<hr/> 68,031,720		<hr/> 68,031,720	<hr/> 4,545,560
1,255,007		1,255,007	18,953
1,492,637		1,492,637	15,955
432,658		432,658	665,081
64,742		64,742	521,526
149,648		149,648	83,666
238,487		238,487	241,995
1,600,000		1,600,000	
5,261,473		5,261,473	2,191,694
104,471		104,471	763
<hr/> 10,599,123		<hr/> 10,599,123	<hr/> 3,739,633
2,324,671		2,324,671	
	511,500	511,500	8
306,428	850,000	1,156,428	5,574
	4,400,500	4,400,500	5,784,413
	100,000	100,000	677,291
	2,900,000	2,900,000	
	1,085,000	1,085,000	
	290,000	290,000	1,956,316
			512,689
<hr/> 2,631,099	<hr/> 10,137,000	<hr/> 12,768,099	<hr/> 8,936,291
1,994,538		1,994,538	1,465,521
4,249,059		4,249,059	4,547,145
824,725		824,725	10,414,907
<hr/> 4,475,133		<hr/> 4,475,133	<hr/> 2,322,377
11,543,455		11,543,455	18,749,950
452,756		452,756	732,050
16,384,069		16,384,069	576,659
11,059,345		11,059,345	859,771
<hr/> 27,896,170		<hr/> 27,896,170	<hr/> 2,168,480
<hr/> 120,701,567	<hr/> 10,137,000	<hr/> 130,838,567	<hr/> 38,139,915
3,016,787		3,016,787	4,209,834
7,069,385		7,069,385	1,473,856
2,558,677		2,558,677	(131,290)
1,325,723		1,325,723	15,432
<hr/> 13,970,572		<hr/> 13,970,572	<hr/> 5,567,832
134,672,139	10,137,000	144,809,139	43,707,746

**Budget Summary**

**BUDGET SUMMARY BY DEPARTMENT BY FUND – 2004/05**

	General Fund	Water Fund	Sewer Fund	Gas Tax Fund	Traffic Safety Fund
City Council	\$ 204,326	\$	\$	\$	\$
City Manager					
Management/Policy Execution	693,209				
Community Promotion	263,231				
Total	956,440				
City Attorney	612,879				
City Clerk	474,313				
Community Development Services					
Administration	228,809				
Building and Inspection	2,041,281				
Engineering and Construction	1,231,764				
Housing					
Planning and Redevelopment	1,176,358				
Total	4,678,212				
Finance					
Revenue Services		1,134,628			
Financial Services/Debt Svc.	922,707				
Administrative Support	2,248,781	111,916	53,002		
Risk Management					
Info. Tech./Telephone Services					
Total	3,171,488	1,246,544	53,002		
Fire					
Fire Safety	13,814,364				
Human Resources					
Human Resources	1,225,102				
Workers' Compensation					
Employment Liability					
Total	1,225,102				
Library Services	5,147,114				
Parks, Recreation & Comm. Svcs.					
Human Services	1,145,473				
Parks/Recreation	9,241,997				
Building Services					
Total	10,387,470				
Police					
Law Enforcement	23,470,311				
Public Works Services					
Fleet and MSC Management					
Right-of-Way Maintenance	1,019,347			1,127,242	1,232,958
Wastewater Mgmt. Services	117,278		10,468,684	308,398	
Water Utility Services		14,238,321			
Total	1,136,625	14,238,321	10,468,684	1,435,640	1,232,958
GRAND TOTAL	<u>65,278,644</u>	<u>15,484,865</u>	<u>10,521,686</u>	<u>1,435,640</u>	<u>1,232,958</u>

**Budget Summary**

**BUDGET SUMMARY BY DEPARTMENT BY FUND – 2004/05**

Utility Users Tax Fund	Other Funds	Total All Funds	Internal Service	
\$	\$	\$	\$	
		204,326		City Council
		693,209		City Manager
		263,231		Management/Policy Execution
		956,440		Community Promotion
		612,879		Total
		474,313		City Attorney
				City Clerk
		228,809		Community Development Services
		2,041,281		Administration
	100,848	1,332,612		Building and Inspection
	1,647,282	1,647,282		Engineering and Construction
	5,164,539	6,340,897		Housing
		11,590,881		Planning and Redevelopment
	6,912,669			Total
	37,953	1,172,581		Finance
	11,672,061	12,594,768		Revenue Services
2,324,247	202,037	4,939,983		Financial Services/Debt Svc.
			1,304,041	Administrative Support
			2,084,381	Risk Management
				Info. Tech./Telephone Services
2,324,247	11,912,051	18,707,332	3,388,422	Total
		13,814,364	88,771	Fire
				Fire Safety
		1,225,102		Human Resources
			2,404,999	Human Resources
				Workers' Compensation
				Employment Liability
		1,225,102	2,404,999	Total
		5,147,114		Library Services
		1,145,473		Parks, Recreation & Comm. Svcs.
	359,651	9,601,648		Human Services
			2,454,548	Parks/Recreation
				Building Services
	359,651	10,747,121	2,454,548	Total
	100,730	23,571,041	2,013,408	Police
				Law Enforcement
			3,011,960	Public Works Services
	367,977	3,747,524		Fleet and MSC Management
	499,020	11,393,380		Right-of-Way Maintenance
	6,900	14,245,221		Wastewater Mgmt. Services
				Water Utility Services
	873,897	29,386,125	3,011,960	Total
2,324,247	20,158,998	116,437,038	13,362,108	GRAND TOTAL

**Budget Summary**

**BUDGET SUMMARY BY DEPARTMENT BY FUND – 2005/06**

	General Fund	Water Fund	Sewer Fund	Gas Tax Fund	Traffic Safety Fund
City Council	\$ 218,977	\$	\$	\$	\$
City Manager					
Management/Policy Execution	725,068				
Community Promotion	246,227				
Total	971,295				
City Attorney	639,706				
City Clerk	545,771				
Community Development Services					
Administration	238,097				
Building and Inspection	2,133,358				
Engineering and Construction	1,280,925				
Housing					
Planning and Redevelopment	1,004,915				
Total	4,657,295				
Finance					
Revenue Services		1,205,058			
Financial Services/Debt Svc.	967,656				
Administrative Support	2,459,838	133,121	62,369		
Risk Management					
Info. Tech./Telephone Services					
Total	3,427,494	1,338,179	62,369		
Fire					
Fire Safety	14,619,484				
Human Resources					
Human Resources	1,260,739				
Workers' Compensation					
Employment Liability					
Total	1,260,739				
Library Services	5,353,818				
Parks, Recreation & Comm. Svcs.					
Human Services	1,189,769				
Parks/Recreation	9,518,427				
Building Services					
Total	10,708,196				
Police					
Law Enforcement	24,466,413				
Public Works Services					
Fleet and MSC Management					
Right-of-Way Maintenance	1,043,690			1,169,341	1,255,007
Wastewater Mgmt. Services	118,842		10,996,976	323,296	
Water Utility Services		15,045,890			
Total	1,162,532	15,045,890	10,996,976	1,492,637	1,255,007
GRAND TOTAL	68,031,720	16,384,069	11,059,345	1,492,637	1,255,007

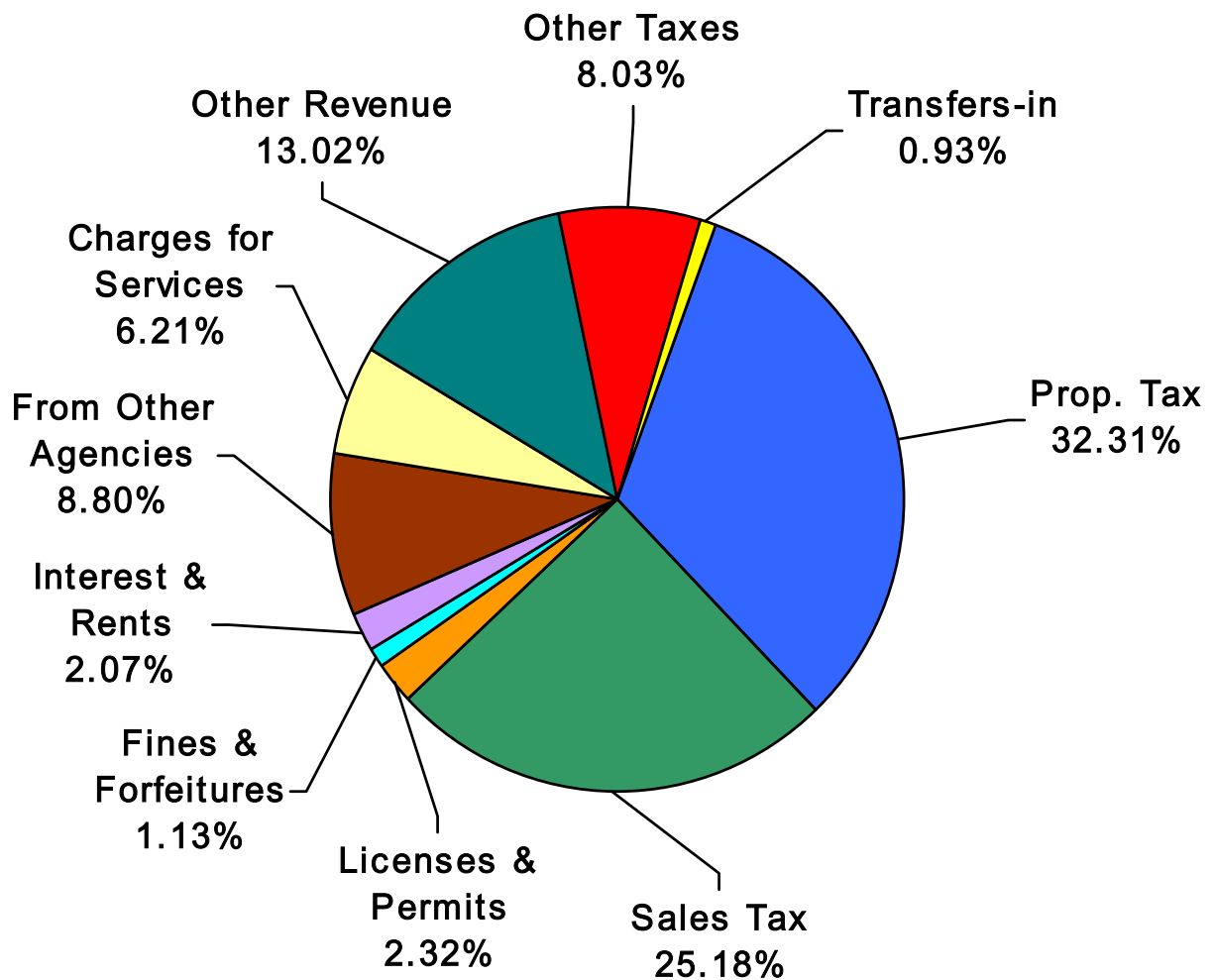
**Budget Summary**

**BUDGET SUMMARY BY DEPARTMENT BY FUND – 2005/06**

Utility Users Tax Fund	Other Funds	Total All Funds	Internal Service	
\$	\$	\$	\$	
		218,977		City Council
		725,068		City Manager
		246,227		Management/Policy Execution
				Community Promotion
		971,295		Total
		639,706		City Attorney
		545,771		City Clerk
		238,097		Community Development Services
		2,133,358		Administration
	106,311	1,387,236		Bldg. Insp./Code Enforcement
	1,600,000	1,600,000		Engineering and Construction
	5,261,473	6,266,388		Housing
				Planning and Redevelopment
	6,861,473	11,625,079		Total
	39,711	1,244,769		Finance
	11,575,955	12,543,611		Revenue Services
2,324,671	202,132	5,182,131		Financial Services/Debt Svc.
			1,325,723	Administrative Support
			2,163,105	Risk Management
				Info. Tech./Telephone Services
2,324,671	11,817,798	18,970,511	3,488,828	Total
		14,619,484	88,771	Fire
				Fire Safety
		1,260,739		Human Resources
			2,558,677	Human Resources
				Workers' Compensation
				Employment Liability
		1,260,739	2,558,677	Total
		5,353,818		Library Services
		1,189,769		Parks, Recreation & Comm. Svcs.
	373,656	9,892,083		Human Services
			2,526,451	Parks/Recreation
				Building Services
	373,656	11,081,852	2,526,451	Total
	104,471	24,570,884	2,086,947	Police
				Law Enforcement
			3,220,898	Public Works Services
	378,530	3,846,568		Fleet and MSC Management
	504,979	11,944,093		Right-of-Way Maintenance
	6,900	15,052,790		Wastewater Mgmt. Services
				Water Utility Services
	890,409	30,843,451	3,220,898	Total
2,324,671	20,047,807	120,701,567	13,970,572	GRAND TOTAL

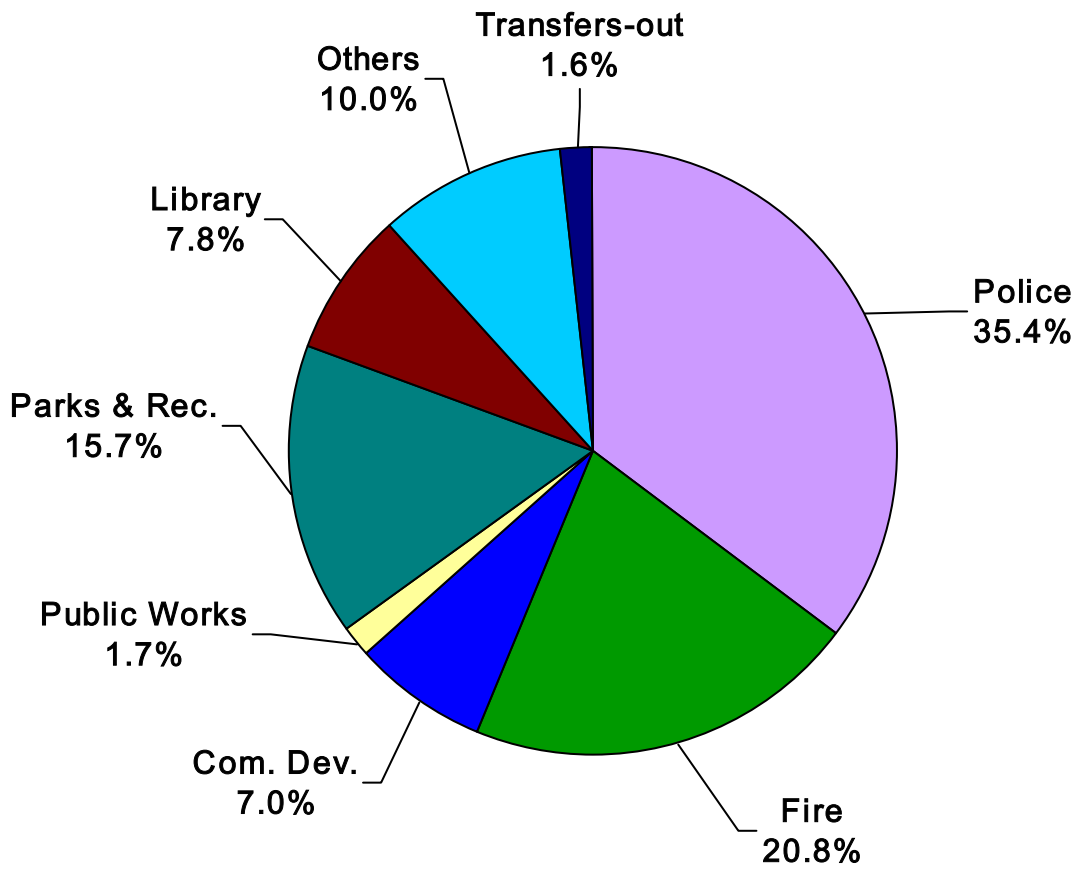
# General Fund Revenues 2004/05

## \$62.255 million



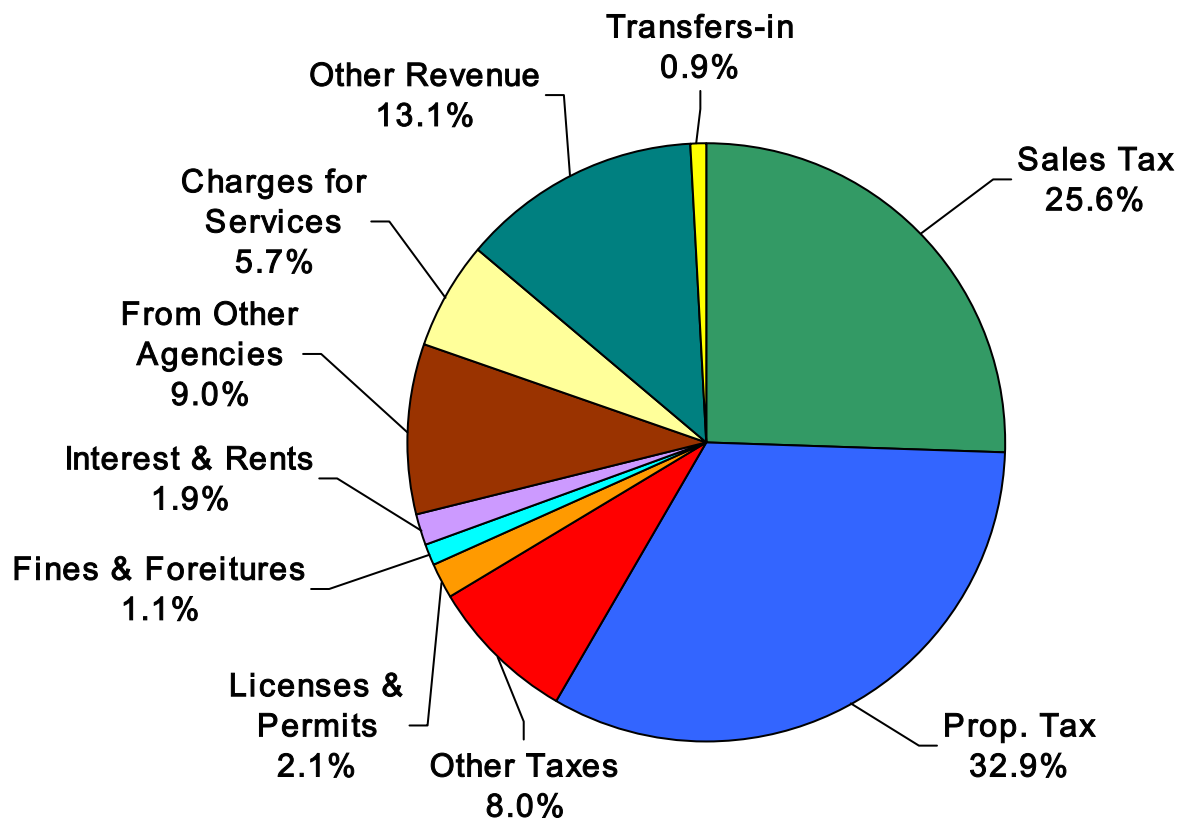
# General Fund Expenditures 2004/05

## \$66.367 million



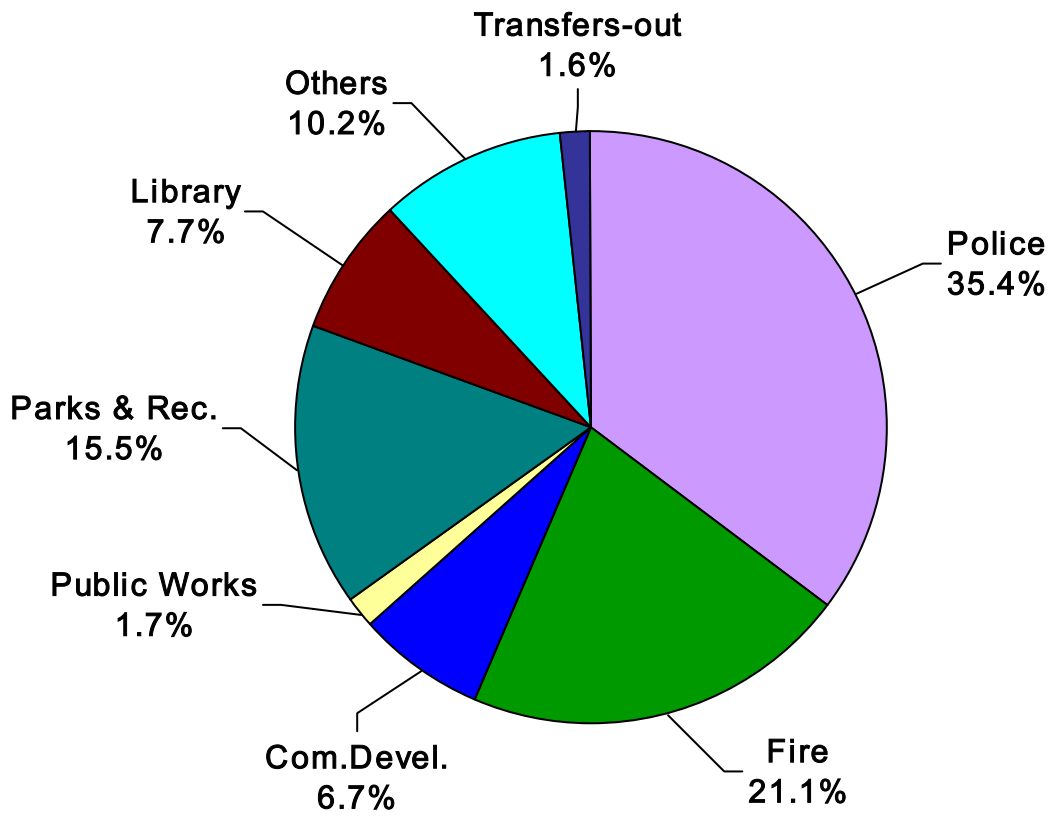
# General Fund Revenues 2005/06

## \$63.438 million

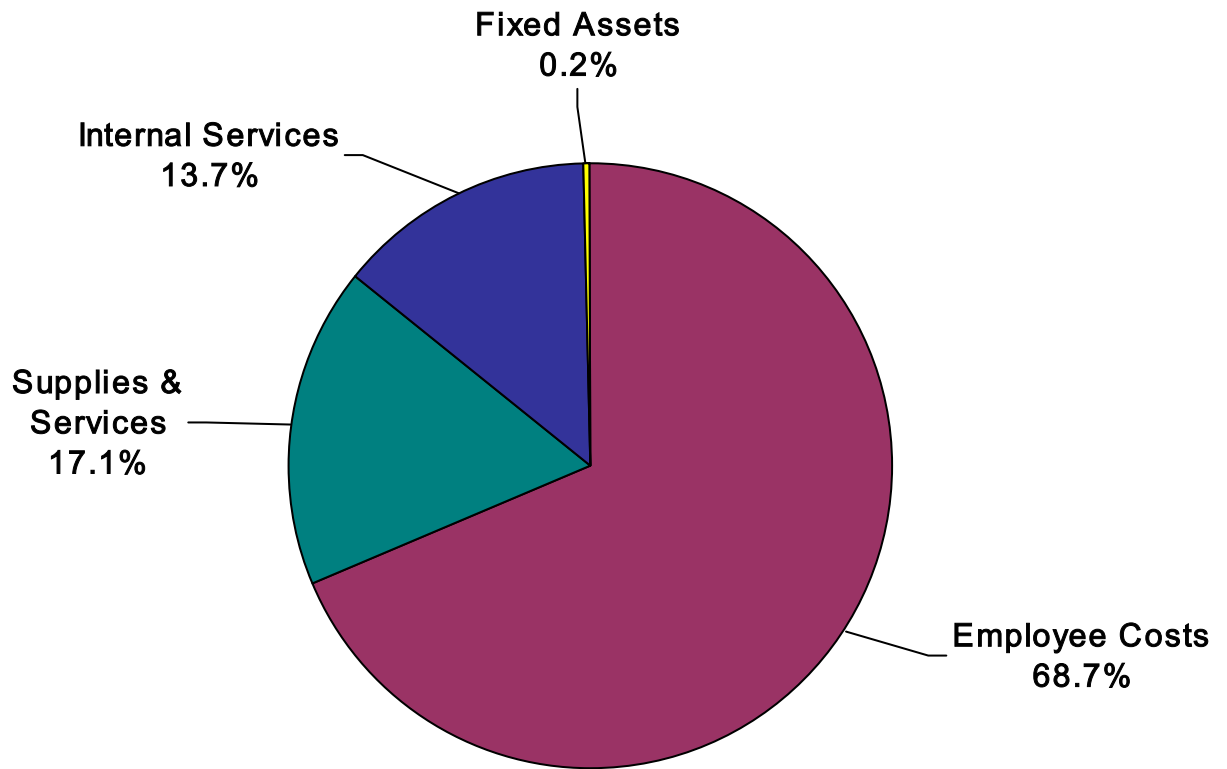


# General Fund Expenditures 2005/06

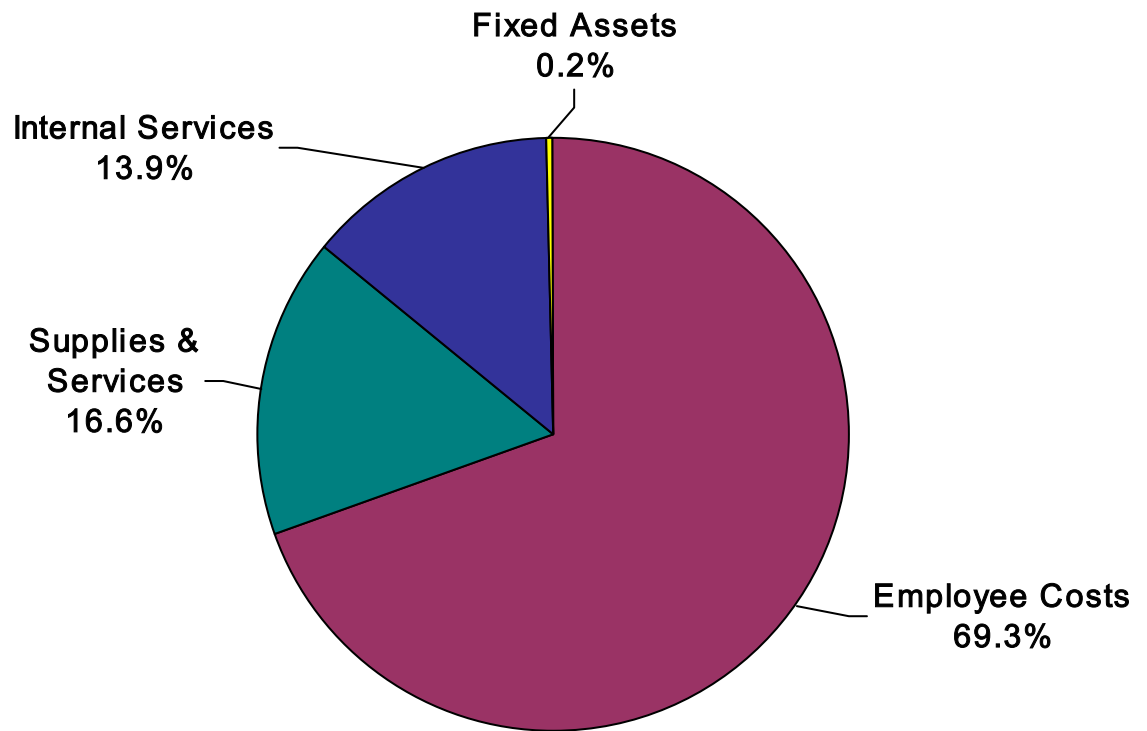
## \$69.150 million



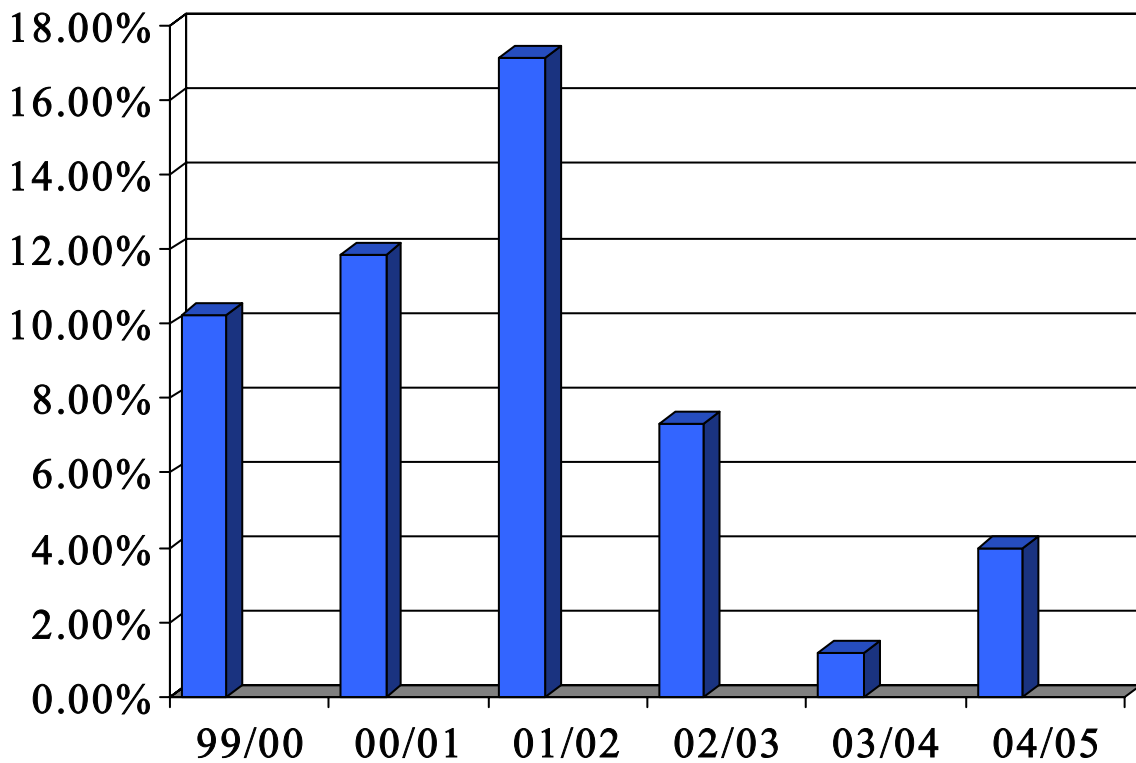
# General Fund 2004/05 Where \$ Spent



# General Fund 2005/06 Where \$ Spent



## Property Tax Growth Increases in Assessed Valuation



# Budget Summary

## REVENUE ESTIMATES 2004/05 AND 2005/06

	2001-02 ACTUAL	2002-03 ACTUAL	2003-04 BUDGET	2003-04 ESTIMATE	2004-05 BUDGET	2005-06 BUDGET
	\$	\$	\$	\$	\$	\$
<b>GENERAL FUND</b>						
<b>A PROPERTY TAXES</b>						
1 Current Year Secured Tax	16,934,827	17,178,975	17,093,025	17,451,199	18,027,587	18,730,090
2 Current Year Unsecured	1,640,962	1,730,202	1,500,577	1,643,536	1,615,000	1,647,000
3 Prior Year Taxes	97,735	65,836	25,000	(5,000)	25,000	25,000
4 Teeter Plan/ERAF Return from County				1,167,205	450,000	450,000
<b>Total Property Taxes</b>	<b>18,673,524</b>	<b>18,975,013</b>	<b>18,618,602</b>	<b>20,256,940</b>	<b>20,117,587</b>	<b>20,852,090</b>
<b>B OTHER TAXES &amp; FEES</b>						
1 Sales and Use Tax	14,937,621	15,090,100	14,403,636	15,170,020	15,674,559	16,223,169
2 Franchises Fees	1,227,900	1,094,168	1,195,291	1,187,000	1,197,600	1,209,412
3 Transient Occupancy Tax	1,498,249	1,554,934	1,593,840	1,797,135	2,038,400	2,119,936
4 Property Transfer Tax	502,735	518,016	550,000	600,000	550,000	550,000
5 Business Licenses	1,043,245	1,154,487	1,050,000	1,213,300	1,212,000	1,212,000
<b>Total Other Taxes</b>	<b>19,209,750</b>	<b>19,411,705</b>	<b>18,792,767</b>	<b>19,967,455</b>	<b>20,672,559</b>	<b>21,314,517</b>
<b>C LICENSES AND PERMITS</b>						
1 Building Permits	1,044,612	729,748	1,000,000	810,000	1,300,000	1,000,000
2 Other Licenses and Permits	8,812	12,020	5,500	12,000	12,000	12,000
3 Parking Permits				15,000	25,000	
4 Fire Permits	53,523	128,854	110,000	100,000	105,000	105,000
<b>Total Licenses and Permits</b>	<b>1,106,947</b>	<b>870,622</b>	<b>1,115,500</b>	<b>937,000</b>	<b>1,442,000</b>	<b>1,117,000</b>
<b>D FINES AND FORFEITURES</b>						
1 Parking Fines	430,926	575,393	600,000	600,000	684,000	684,000
2 Administrative Citation Fines	10,558	15,548	22,000	22,000	22,000	22,000
<b>Total Fines and Forfeitures</b>	<b>441,484</b>	<b>590,941</b>	<b>622,000</b>	<b>622,000</b>	<b>706,000</b>	<b>706,000</b>
<b>E USE OF MONEY AND PROPERTY</b>						
1 Interest Income	2,616,042	1,661,765	1,312,675	866,000	857,000	770,500
2 Rents and Concessions	244,217	360,097	268,000	400,000	431,000	436,000
<b>Total Uses of Money and Property</b>	<b>2,860,259</b>	<b>2,021,862</b>	<b>1,580,675</b>	<b>1,266,000</b>	<b>1,288,000</b>	<b>1,206,500</b>
<b>F REVENUE FROM OTHER AGENCIES</b>						
1.1 Motor Vehicle In-Lieu Fee	4,212,755	4,350,686	4,584,143	3,673,759	4,447,129	4,625,014
1.2 Enhanced MV Collections	68,365	68,350	68,000	68,000	68,000	68,000
2 Proposition 172 Sales Tax	643,344	604,703	619,140	575,000	592,250	610,018
3 Police Officer Training	51,508	52,908		6,445		
4 Police Athletic League	11,231	86,319		27,050		
5 Homeowner Property Tax Relief	215,640	204,032	207,000	207,000	208,000	208,000
6 Off Highway License Fee	748	2,027	2,000	2,230	2,200	2,200
7 State-Mandated Program Reimbursement	246,986	442		42		
8 Recreation Program Grants	760,638	770,183	660,000	535,000	525,000	525,000
9 State Booking Fee Reimbursements	284,417	284,417		284,417		
10 Contribution for Streets	23,000	31,831	31,900	31,900	31,000	31,000
11 Fair Oaks Information and Referral	75,690	60,688	27,917	58,726	58,726	58,726
12 Fair Oaks Center Contribution/Grants	296,381	321,712	270,881	270,881	270,881	270,881
13 Paramedic Program Contribution	195,818	200,996	200,000	200,996	200,996	200,996
14 Port of Redwood City Contribution	307,739	290,088	389,000	342,000	573,520	627,000
15 State Take-away					(1,500,000)	(1,500,000)
<b>Total Revenue from Other Agencies</b>	<b>7,394,260</b>	<b>7,329,382</b>	<b>7,059,981</b>	<b>6,283,446</b>	<b>5,477,702</b>	<b>5,726,835</b>
<b>G CHARGES FOR CURRENT SERVICES</b>						
1 Zoning Fees	96,179	62,670	110,000	100,000	100,000	100,000
2 Sale of Maps and Publications	2,088	1,335	5,000	500	500	500
3 Fire Services	351,612	303,275	337,000	295,700	297,100	300,200
4 Fire Inspection Fees	5,362	1,289	1,500	2,000	2,000	2,000
5 Police Services	313,642	351,109	316,000	238,000	238,000	238,000
6 Plan Checking Fees	342,383	308,451	300,000	302,300	432,500	330,000
7 Garbage Collection Franchise Fees	1,573,591	1,501,001	1,676,780	1,541,000	1,541,000	1,579,525
8 Engineering and Subdivision Fees	449,659	300,819	360,000	260,000	310,000	310,000
9 Accounting Services	57,633	58,668	61,736	71,736	74,000	62,000
10 Miscellaneous Fees and Charges	2,930	28,504	27,000	30,500	20,500	20,500
11 Senior Advisory Council Reimbursement	175,947	237,954	259,362	150,000	232,000	259,362
12 E.I.R. Fees	523,027	822,146	250,000	375,000	450,000	250,000
13 SBSA Landscape Maintenance Services	68,648	70,353	71,880	71,880	85,309	85,309
14 Shopping Cart Collection Fees	81,797	121,333	90,000	80,000	85,000	85,000
15 Planning Cost Recovery				130,000		
<b>Total Charges for Current Services</b>	<b>4,044,498</b>	<b>4,168,907</b>	<b>3,866,258</b>	<b>3,648,616</b>	<b>3,867,909</b>	<b>3,622,396</b>

# Budget Summary

# REVENUE ESTIMATES 2004/05 AND 2005/06

	2001-02 ACTUAL	2002-03 ACTUAL	2003-04 BUDGET	2003-04 ESTIMATE	2004-05 BUDGET	2005-06 BUDGET
	\$	\$	\$	\$	\$	\$
<b>H OTHER REVENUE</b>						
1 Sale of Property				6,500		
2 Water Fund	1,209,352	1,265,062	1,264,292	1,264,292	1,570,950	1,593,450
3 Sewer Fund	852,671	898,187	920,833	920,833	1,054,457	1,108,887
4 Parking Fund	44,454	43,846	42,703	42,703	36,527	36,527
5 Interdepartmental Operating Transfers	1,680,129	1,925,922	2,011,843	1,860,016	2,198,520	2,288,117
6 Other Revenues	935,608	1,328,527	790,417	1,162,843	1,137,642	1,182,155
<b>Total Other Revenue</b>	<b>4,722,214</b>	<b>5,461,544</b>	<b>5,030,088</b>	<b>5,257,187</b>	<b>5,998,096</b>	<b>6,209,136</b>
<b>I LIBRARY REVENUE</b>						
1 Library Grants	740,206	771,460	302,122	350,600	200,000	200,000
2 Fair Oaks Library Contribution	142,456	167,402	167,400	170,000	170,000	170,000
3 Library Services	166,351	157,797	151,281	182,200	181,100	180,100
<b>Total Library Revenue</b>	<b>1,049,013</b>	<b>1,096,659</b>	<b>620,803</b>	<b>702,800</b>	<b>551,100</b>	<b>550,100</b>
<b>J RECREATION REVENUES</b>						
1 Recreation Program Fees	1,185,303	1,373,103	1,583,300	1,543,078	1,557,913	1,572,000
<b>Total General Fund Revenues</b>	<b>60,687,252</b>	<b>61,299,738</b>	<b>58,889,974</b>	<b>60,484,522</b>	<b>61,678,866</b>	<b>62,876,573</b>
<b>SPECIAL REVENUE FUNDS</b>						
<b>A TRAFFIC SAFETY FUND</b>						
1 Total Traffic Fines	369,275	306,318	340,000	270,516	270,500	270,500
<b>B GAS TAX OPERATING FUNDS</b>						
1 Gas Tax Section 2107 and 2017.5	640,393	638,626	658,920	620,481	626,690	632,960
2 Gas Tax Section 2105	481,181	475,851	490,620	467,211	471,880	476,600
3 Gas Tax Section 2106	379,698	363,648	376,380	351,104	354,620	358,170
4 Gas Tax Interest Income	6,211	4,096				
5 Hauling Fees and Miscellaneous	40,035	14,678	15,000	108,000	15,000	30,000
<b>Total Gas Tax Funds</b>	<b>1,547,518</b>	<b>1,496,899</b>	<b>1,540,920</b>	<b>1,546,796</b>	<b>1,468,190</b>	<b>1,497,730</b>
<b>C MAINTENANCE DISTRICTS</b>						
1 GID 1-64	542,057	562,402	507,911	542,650	553,860	564,542
2 Seaport Centre	275,562	317,940	271,034	271,034	281,656	81,775
3 Seaport Boulevard	140,965	153,587	157,682	157,682	164,491	149,690
4 Lido Area	170,610	172,109	162,480	174,899	180,623	186,547
<b>Total Maintenance District Funds</b>	<b>1,129,194</b>	<b>1,206,038</b>	<b>1,099,107</b>	<b>1,146,265</b>	<b>1,180,630</b>	<b>982,554</b>
<b>D FEDERAL LAW ENFORCEMENT GRANTS</b>						
1 Federal Law Enforcement Grants		149,268		44,937		
2 Interest Income	8,954	6,679		1,300		
<b>Total Federal Law Enforcement Grants</b>	<b>8,954</b>	<b>155,947</b>		<b>46,237</b>		
<b>E CATEGORICAL GRANTS</b>						
1 Community Development Block Grant	1,422,000	1,399,000	1,372,873	1,372,873	1,347,282	1,300,000
2 Program Income	78,709	77,044	132,023	132,023	300,000	300,000
3 Other Grants	209,007	208,037				
<b>Total Grants</b>	<b>1,709,716</b>	<b>1,684,081</b>	<b>1,504,896</b>	<b>1,504,896</b>	<b>1,647,282</b>	<b>1,600,000</b>
<b>F REDEVELOPMENT HOUSING FUND</b>						
1 Property Tax Increment	2,615,900	2,529,494	2,422,285	1,660,080	1,656,800	1,689,936
2 Interest Income	128,955	118,059	71,588	141,946	76,458	11,731
3 Miscellaneous Revenue	62,829	27,975		138,626		
<b>Total Redevelopment Housing Fund</b>	<b>2,807,684</b>	<b>2,675,528</b>	<b>2,493,873</b>	<b>1,940,652</b>	<b>1,733,258</b>	<b>1,701,667</b>
<b>G REDEVELOPMENT GENERAL FUND</b>						
1 Property Tax Increment	5,315,058	5,148,365	4,185,712	6,056,451	6,052,026	6,173,066
2 Interest Income	204,620	517,554	300,000	607,960	426,106	93,960
3 Other Revenues				43,815,949		
<b>Total Redevelopment General Fund</b>	<b>5,519,678</b>	<b>5,665,919</b>	<b>4,485,712</b>	<b>50,480,360</b>	<b>6,478,132</b>	<b>6,267,026</b>
<b>Total All Redevelopment Agency Funds</b>	<b>8,327,362</b>	<b>8,341,447</b>	<b>6,979,585</b>	<b>52,421,012</b>	<b>8,211,390</b>	<b>7,968,693</b>
<b>H S.L.E.S.F. GRANT</b>						
1 S.L.E.S.F. Grant	153,398	151,555	150,000	113,683	100,000	100,000
2 Interest Income	14,971	1,484		500		
<b>Total S.L.E.S.F Grant</b>	<b>168,369</b>	<b>153,039</b>	<b>150,000</b>	<b>114,183</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Special Revenue Funds</b>	<b>13,260,388</b>	<b>13,343,769</b>	<b>11,614,508</b>	<b>57,049,905</b>	<b>12,877,992</b>	<b>12,419,477</b>

# Budget Summary

# REVENUE ESTIMATES 2004/05 AND 2005/06

	2001-02 ACTUAL	2002-03 ACTUAL	2003-04 BUDGET	2003-04 ESTIMATE	2004-05 BUDGET	2005-06 BUDGET
	\$	\$	\$	\$	\$	\$
<b>CAPITAL PROJECT FUNDS</b>						
<b>A CAPITAL PROJECTS FUND</b>						
1 Utility Users Tax	6,924,217	7,009,817	7,070,000	7,070,000	7,140,700	7,212,107
2 Other Revenues	62,375	1,991,154		8,083,654		
3 Interest Income	606,374	839,854	611,422	375,000	233,625	202,425
<b>Total Capital Projects Fund</b>	<b>7,592,966</b>	<b>9,840,825</b>	<b>7,681,422</b>	<b>15,528,654</b>	<b>7,374,325</b>	<b>7,414,532</b>
<b>B TRANSPORTATION FUND</b>						
1 Measure 'A' Funds	1,118,635	1,047,081	1,065,900	1,053,529	1,074,600	1,096,090
2 Interest Income	96,595	58,231	25,000	42,946	30,231	30,840
<b>Total Measure 'A' Funds</b>	<b>1,215,230</b>	<b>1,105,312</b>	<b>1,090,900</b>	<b>1,096,475</b>	<b>1,104,831</b>	<b>1,126,930</b>
<b>C PUBLIC FINANCE AUTHORITY CONSTRUCTION FUND</b>						
1 Series -B- Interest Income	3,570	2,132				
<b>D GID 1-64 FACILITIES FEES FUND</b>						
1 Facility Fees	2,566,195					
2 Interest Income	522,365	599,782	100,000	307,000	150,000	100,000
3 Other Revenues		90,000				
<b>Total GID 1-64 Facilities Fees Fund</b>	<b>3,088,560</b>	<b>689,782</b>	<b>100,000</b>	<b>307,000</b>	<b>150,000</b>	<b>100,000</b>
<b>E CONSTRUCTION GRANTS FUND</b>						
1 Transportation Grants	416,157	1,391,898	7,600,000	7,600,000		
2 Other Grants	551,465	39,166	1,000,000			
<b>Total Transportation Construction Grants Fund</b>	<b>967,622</b>	<b>1,431,064</b>	<b>8,600,000</b>	<b>7,600,000</b>		
<b>F TRAFFIC MITIGATION FEES FUND</b>						
1 Developer Contributions	411,633					
2 Interest Income	166,812	155,177	134,800	134,800	97,400	81,500
<b>Total Traffic Mitigation Fees Fund</b>	<b>578,445</b>	<b>155,177</b>	<b>134,800</b>	<b>134,800</b>	<b>97,400</b>	<b>81,500</b>
<b>G TRAFFIC IMPACT FEES FUND</b>						
1 Traffic Impact Fees	208,551	13,514	55,000	110,000	792,000	219,500
2 Interest Income	294,707	255,288	304,000	161,600	140,300	93,600
<b>Total Traffic Impact Fees Fund</b>	<b>503,258</b>	<b>268,802</b>	<b>359,000</b>	<b>271,600</b>	<b>932,300</b>	<b>313,100</b>
<b>H ASSESSMENT DISTRICT BOND PROCEEDS AND INTEREST INCOME</b>						
1 Redwood Shores Traffic Improvement	212,095	152,355	5,600,000	7,812,216		
2 Pacific Shores Traffic Improvement	350,762	24,787				
<b>Total Assessment District Fund</b>	<b>562,857</b>	<b>177,142</b>	<b>5,600,000</b>	<b>7,812,216</b>		
<b>Total Capital Project Funds</b>	<b>14,512,508</b>	<b>13,670,236</b>	<b>23,566,122</b>	<b>32,750,745</b>	<b>9,658,856</b>	<b>9,036,062</b>
<b>DEBT SERVICE FUNDS</b>						
<b>A GID 1-64 FACILITIES BONDS</b>						
1 Assessments	1,362,692	1,394,704	1,390,775	1,390,775	1,354,927	1,344,190
2 Interest Income	6,991	8,273				
<b>Total GID 1-64 Facilities Fund</b>	<b>1,369,683</b>	<b>1,402,977</b>	<b>1,390,775</b>	<b>1,390,775</b>	<b>1,354,927</b>	<b>1,344,190</b>
<b>B GID 1-64 RECLAMATION BONDS</b>						
1 Assessments	677,546	675,618	670,110	670,110	644,815	640,427
2 Interest Income	13,806	13,124	10,000	10,000	10,000	10,000
<b>Total GID 1-64 Reclamation Fund</b>	<b>691,352</b>	<b>688,742</b>	<b>680,110</b>	<b>680,110</b>	<b>654,815</b>	<b>650,427</b>
<b>C PUBLIC FINANCE AUTHORITY</b>						
1 Rental Income	1,733,801	2,169,534	2,362,902	1,979,016	2,292,151	2,291,612
2 Interest Income	151,119	149,887	80,000	80,000	80,000	80,000
<b>Total Public Finance Authority</b>	<b>1,884,920</b>	<b>2,319,421</b>	<b>2,442,902</b>	<b>2,059,016</b>	<b>2,372,151</b>	<b>2,371,612</b>
<b>D 1997 TAX ALLOCATION BONDS</b>						
1 Interest Income	95,297	95,667	100,000	95,000	95,000	95,000
<b>E CITY HALL C.O.P.S.</b>						
1 Interest Income	52,565	256,640	604,500	234,000	338,250	379,725

# Budget Summary

# REVENUE ESTIMATES 2004/05 AND 2005/06

	2001-02 ACTUAL \$	2002-03 ACTUAL \$	2003-04 BUDGET \$	2003-04 ESTIMATE \$	2004-05 BUDGET \$	2005-06 BUDGET \$
<b>F SEAPORT CONSOLIDATED ASSESSMENT DISTRICT</b>						
1 Assessments	1,324,919	1,339,321	1,307,639	1,307,639	1,297,848	1,297,848
2 Interest Income	56,625	53,729		17,697	16,000	16,000
<b>Total Seaport Consolidated Assessment District Fi</b>	<b>1,381,544</b>	<b>1,393,050</b>	<b>1,307,639</b>	<b>1,325,336</b>	<b>1,313,848</b>	<b>1,313,848</b>
<b>G PACIFIC SHORES ASSESSMENT DISTRICT</b>						
1 Assessments		2,046,502	2,083,397	2,083,397	2,101,222	2,101,222
2 Interest Income	121,871	64,945		25,000	25,000	25,000
<b>Total Pacific Shores Assessment District Fund</b>	<b>121,871</b>	<b>2,111,447</b>	<b>2,083,397</b>	<b>2,108,397</b>	<b>2,126,222</b>	<b>2,126,222</b>
<b>H REDWOOD SHORES TRANSPORTATION ASSESSMENT DISTRICT</b>						
1 Assessments		406,585	1,043,028	1,043,028	1,005,895	1,005,895
2 Interest Income	17,407	10,561		12,000	12,000	12,000
<b>Total Pacific Shores Assessment District Fund</b>	<b>17,407</b>	<b>417,146</b>	<b>1,043,028</b>	<b>1,055,028</b>	<b>1,017,895</b>	<b>1,017,895</b>
<b>Total Debt Service Funds</b>	<b>5,614,639</b>	<b>8,685,090</b>	<b>9,652,351</b>	<b>8,947,662</b>	<b>9,273,108</b>	<b>9,298,919</b>
<b>ENTERPRISE FUNDS</b>						
<b>A PARKING</b>						
1 Property Tax	32,332	25,980	22,700	22,700	23,200	23,700
2 Parking Fees	470,197	457,536	483,963	405,851	405,851	405,851
3 Interest Income	25,588	24,647	22,714	22,261	17,931	17,256
<b>Total Parking Fund</b>	<b>528,117</b>	<b>508,163</b>	<b>529,377</b>	<b>450,812</b>	<b>446,982</b>	<b>446,807</b>
<b>B WATER UTILITY</b>						
1 Interest Income	747,242	612,293	129,430	300,811	55,340	24,024
2 Facility Fees	267,446	239,378	260,000	250,000	250,000	250,000
3 Connection Fees	110,130	48,826	60,000	60,000	90,000	90,000
4 Basic Service Charges	4,623,136	4,870,719	5,350,946	4,850,946	5,200,000	5,300,000
5 Water Sales	8,891,209	8,631,103	10,685,812	9,283,825	11,850,000	12,000,000
6 Miscellaneous Revenues	92,035	79,551	62,108	110,000	65,000	65,000
<b>Total Water Utility Fund</b>	<b>14,731,198</b>	<b>14,481,870</b>	<b>16,548,296</b>	<b>14,855,582</b>	<b>17,510,340</b>	<b>17,729,024</b>
<b>C SEWER UTILITY</b>						
1 Interest Income	194,754	151,955	26,394	96,224	51,173	45,748
2 Facility Fees	48,049	20,459	25,000	35,000	50,000	75,000
3 Sewer Connection Fees	17,800	10,200	11,500	20,000	30,000	45,000
4 Sewer Service Charges	8,850,588	9,086,598	7,924,000	8,123,600	9,849,719	10,350,773
5 Fair Oaks District	31,367	9,309	1,430,000	1,382,004	1,492,565	1,544,804
6 Emerald Lakes Area	313,847	161,460	320,000	202,000	218,160	225,796
7 Oak Knoll Area	21,171	21,840	44,000	27,600	29,808	30,851
8 Woodside Sewer Service	19,029	20,013	20,613	21,238	22,937	23,740
9 Miscellaneous Revenues	53,488	11,743	16,767	65,000	23,000	25,000
<b>Total Sewer Utility Fund</b>	<b>9,550,093</b>	<b>9,493,577</b>	<b>9,818,274</b>	<b>9,972,666</b>	<b>11,767,362</b>	<b>12,366,712</b>
<b>Total Enterprise Funds</b>	<b>24,809,408</b>	<b>24,483,610</b>	<b>26,895,947</b>	<b>25,279,060</b>	<b>29,724,684</b>	<b>30,542,542</b>

# Budget Summary

# REVENUE ESTIMATES 2004/05 AND 2005/06

	2001-02 ACTUAL \$	2002-03 ACTUAL \$	2003-04 BUDGET \$	2003-04 ESTIMATE \$	2004-05 BUDGET \$	2005-06 BUDGET \$
<b>INTERNAL SERVICE FUNDS</b>						
<b>A EQUIPMENT SERVICES FUND</b>						
1 Internal Service Charges	2,342,158	2,865,879	2,491,414	2,491,414	2,430,928	2,460,885
2 Interest Income	268,769	225,563	159,071	160,008	144,212	133,966
3 Miscellaneous	64,932	33,773	38,960	39,885	38,160	38,160
<b>Total Equipment Services Fund</b>	<b>2,675,859</b>	<b>3,125,215</b>	<b>2,689,445</b>	<b>2,691,307</b>	<b>2,613,300</b>	<b>2,633,011</b>
<b>B INTERNAL SERVICES FUND</b>						
1 Facility Maintenance Services	1,146,211	1,411,841	1,400,266	1,400,266	1,219,528	1,252,821
2 Facility Custodial Services	1,093,853	1,180,459	1,153,564	1,158,464	1,132,568	1,195,219
3 Central Services	249,770	260,048	179,984	179,984	120,483	126,504
4 Information Technology (IT) Services	949,596	1,073,100	1,088,271	1,088,271	1,089,020	1,157,620
5 IT Services - Other Agencies	434,331	477,861	447,184	469,319	589,633	626,779
6 Telephone Services	401,873	414,411	396,775	396,775	370,657	394,094
7 Communication Services	1,530,121	1,726,612	1,858,593	1,858,593	2,032,084	2,111,620
8 Fire Equipment Replacement	88,771	88,771	88,771	88,771	88,771	88,771
9 Gain (loss) on Sale of Equipment	(3,937)	(1,117)				
10 Interest Income	120,599	89,362	74,002	50,812	10,500	10,500
<b>Total Internal Services Fund</b>	<b>6,011,188</b>	<b>6,721,348</b>	<b>6,687,410</b>	<b>6,691,255</b>	<b>6,653,244</b>	<b>6,963,928</b>
<b>C WORKERS' COMPENSATION INSURANCE FUND</b>						
1 Workers' Comp. Insurance Charges	794,166	972,669	977,995	977,995	2,216,991	2,368,438
2 Charges to Port	16,241	16,684	15,000	15,000	34,845	37,283
3 Interest Income	163,656	155,430	203,250	136,000	93,502	93,502
<b>Total Worker's Compensation Ins. Fund</b>	<b>974,063</b>	<b>1,144,783</b>	<b>1,196,245</b>	<b>1,128,995</b>	<b>2,345,338</b>	<b>2,499,223</b>
<b>D GENERAL LIABILITY INSURANCE FUND</b>						
1 General Liability Insurance Charges	1,004,578	1,003,835	915,296	915,296	1,260,020	1,274,507
2 Insurance Pool Dividends	214,099	990		5,310		
3 Interest Income	156,615	130,625	137,780	59,544	58,797	58,797
<b>Total General Liability Insurance Fund</b>	<b>1,375,292</b>	<b>1,135,450</b>	<b>1,053,076</b>	<b>980,150</b>	<b>1,318,817</b>	<b>1,333,304</b>
<b>Total Internal Service Funds</b>	<b>11,036,402</b>	<b>12,126,796</b>	<b>11,626,176</b>	<b>11,491,707</b>	<b>12,930,699</b>	<b>13,429,466</b>
<b>TOTAL REVENUES ALL FUNDS</b>	<b>129,920,597</b>	<b>133,609,239</b>	<b>142,245,078</b>	<b>196,003,601</b>	<b>136,144,205</b>	<b>137,603,039</b>

In 1978 Proposition 13 was approved by the voters in California to amend the State Constitution limiting the property tax to 1% of the market value of property as of July 1, 1975. The value was allowed to increase with inflation but not more than 2% a year. Properties resold after July 1, 1975 are assessed at the price paid by buyer. New construction was to be assessed at the cost of construction (if self occupied) or market sale value if sold.

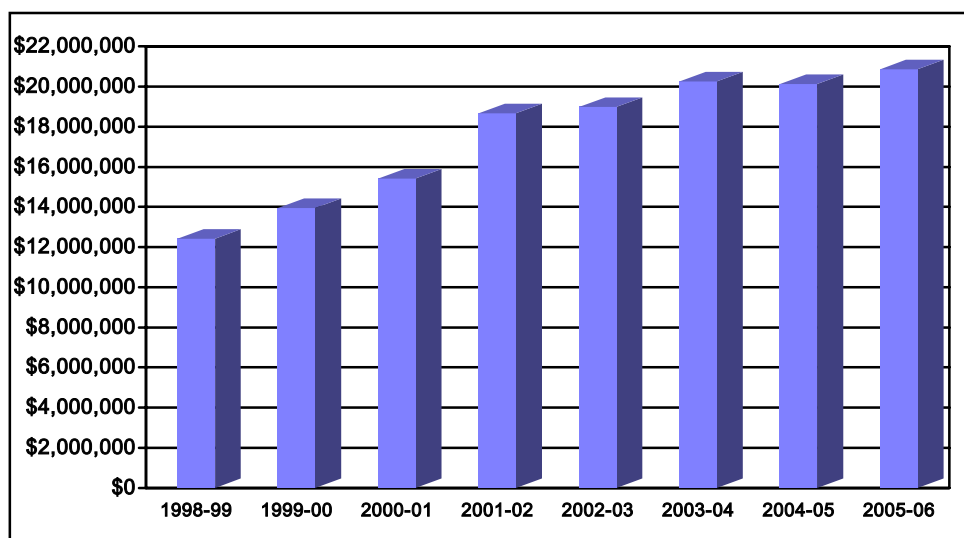
The tax is collected the by County Tax Collector and apportioned to the various agencies including cities, school districts, college districts, hospital districts, etc., on a formula basis adopted by the State legislature under Assembly Bill 8. This is contained in the California Government Code Section 26912.

Secured taxes are due and payable to the County in two equal installments each fiscal year by December 10<sup>th</sup> and April 10<sup>th</sup>. The secured roll consists of taxes that become a lien against the property. The unsecured roll consists of property that is of a moveable nature such as personal property or stock in trade where a lien cannot be secured.

In 1993 and in 1994 the state Legislature changed the basis in which property taxes are allocated between local agencies and school districts. The cumulative effect of these changes is a 20% reduction in property taxes received by local agencies.

The County remits the property tax to the cities on a regular basis as they have been collected. Redwood City's share of the general fund property taxes for the last six years and the two budgeted years is as follows:

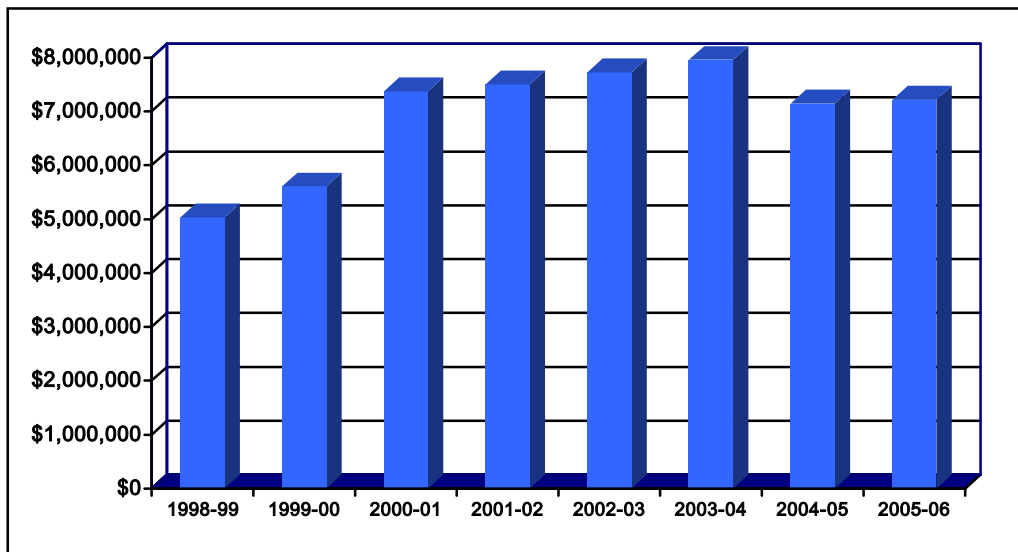
Year	\$ Amount	% Increase/ Decrease	Per Capita
1998-99	12,422,907	10.09	162.28
1999-00	13,946,925	10.93	182.79
2000-01	15,403,664	9.46	200.83
2001-02	18,673,524	17.51	243.46
2002-03	18,975,013	1.59	247.39
2003-04	20,256,940	6.33	264.11
2004-05	20,117,587	(0.69)	262.29
2005-06	20,852,090	3.52	271.87



A Utility Users' Tax was imposed by Redwood City in 1984 to be collected on telephone charges, gas and electric charges, and cable TV charges. The rate is currently set at 5% of these billings.

Utility Users' Tax is a general tax and can be used for any governmental purpose. It is the policy of the current City Council to use the revenues generated from this source for capital improvements. During FY 1991/92 bonds were issued for the construction of a new police facility and for refinancing of the bonds issued for the construction of the new library and main fire station. A portion of these bonds were refunded in 1998. In 2003, the outstanding 1991 bonds were refunded. The debt service for both the 1998 and 2003 bonds are being paid from utility users' taxes.

Year	\$ Amount	% Increase/ Decrease	Per Capita
1998-99	5,034,026	6.64	65.76
1999-00	5,608,189	10.24	73.50
2000-01	7,368,064	23.89	96.06
2001-02	6,924,217	(6.41)	90.28
2002-03	7,009,817	1.22	91.39
2003-04	7,070,000	5.63	92.18
2004-05	7,140,700	1.00	93.10
2005-06	7,212,107	1.00	94.03

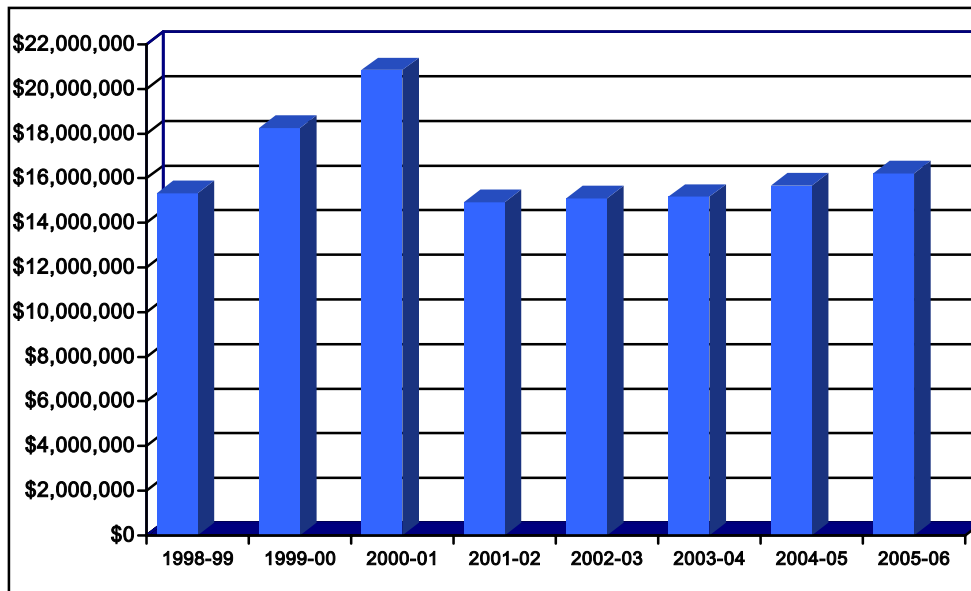


The City imposes a 1% tax on all sales originating within the city limits of Redwood City. This tax is collected by the businesses along with the county and state sales tax. The total amount collected is remitted by the retailers to the State Board of Equalization. The total sales tax rate in the county (including state, county and city) is 8.25%. Under an agreement with San Mateo County, Redwood City contributes 5% of its collection to the county. Thus, Redwood City's portion of the total sales tax collected within the city limits is 0.95%.

Funds are received from the state on a monthly basis. Each month an advance is made based on estimates. An adjustment is made each quarter to reflect the actual taxable sales activity. The funds may be used for any governmental purpose.

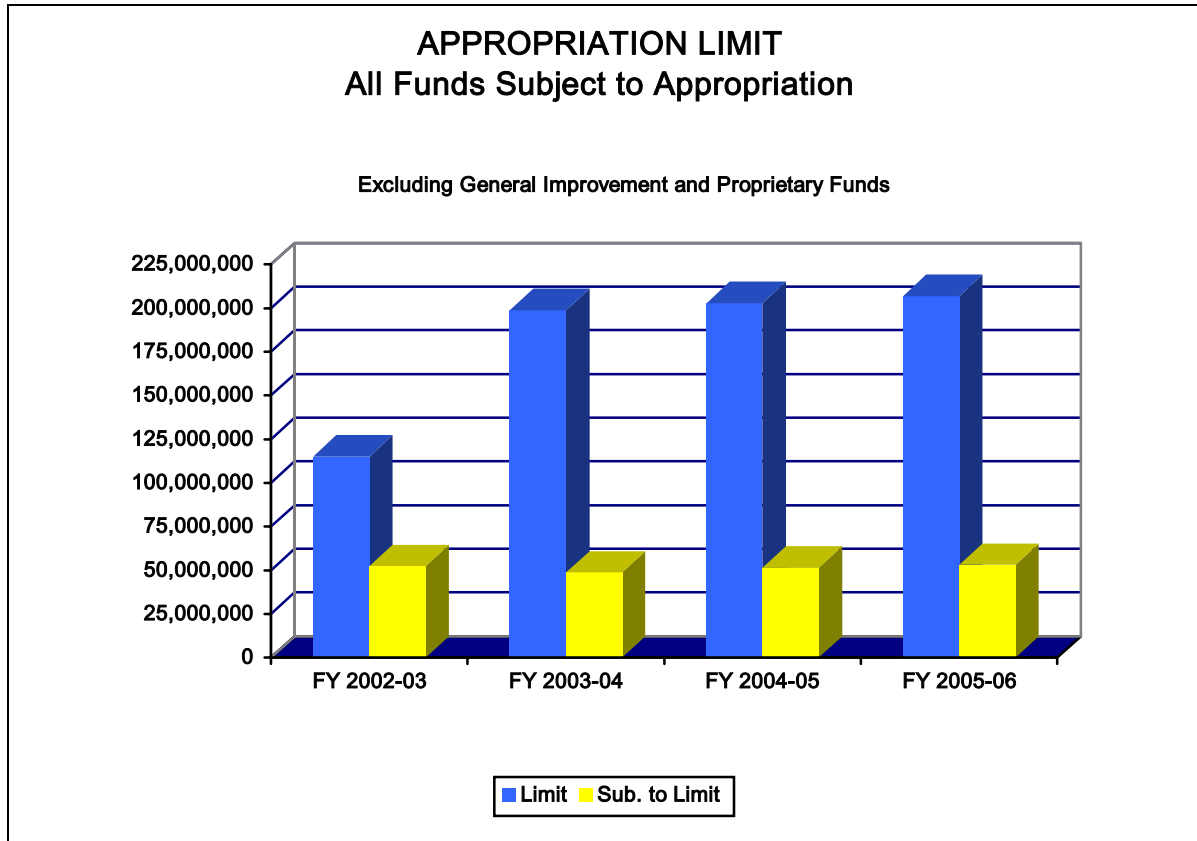
Redwood City's share of the sales tax during the last six years and the two budgeted years is as follows:

Year	\$ Amount	% Increase/ Decrease	Per Capita
1998-99	15,333,119	11.80	199.91
1999-00	18,253,602	16.00	237.99
2000-01	20,842,720	12.42	271.74
2001-02	14,937,621	(39.53)	194.75
2002-03	15,090,100	1.01	196.74
2003-04	15,170,020	0.53	197.78
2004-05	15,674,559	3.22	204.36
2005-06	16,223,169	3.38	211.52



Article XIII B of the California State Constitution, which became effective in the 1979/80 fiscal year, and which was modified (by Proposition 111) in November, 1989, sets an appropriation limit for governmental agencies. Using the appropriations of fiscal year 1978/79 as the base year, the limit is modified by the change in the composite consumer price index, population, and the value of commercial property development within the City limits during each fiscal year. Article XIII B also sets the guidelines as to what can be included in the appropriation limits.

The estimated appropriation limit for Redwood City is \$202,894,812 for fiscal year 2004/05 and \$206,952,708 for 2005/06, while the estimated actual appropriations subject to the limit amount to \$51,418,325 in 2004/05 and \$53,052,534 in 2005/06. The following indicates the trend in appropriations subject to limitation:



# Budget Summary

# PERSONNEL ALLOCATIONS BY DEPARTMENT

Department/Title	Monthly Salary Ranges (\$)	Budgeted 2003/04	Adopted 2004/05	Adopted 2005/06
<b>City Council</b>				
Mayor	750 - 750	1.00	1.00	1.00
Vice Mayor	750 - 750	1.00	1.00	1.00
Council Members	750 - 750	5.00	5.00	5.00
Total		7.00	7.00	7.00
<b>City Manager</b>				
Administrative Clerk III	3,246 - 3,945	1.00	1.00	1.00
Assistant City Manager	7,799 - 9,359	0.25	0.25	0.25
Asst. To City Manager	6,418 - 8,612	1.00	1.00	1.00
City Manager	15,079 - 15,079	0.80	0.80	0.80
Community Communications Specialist	6,160 - 7,392	1.00	0.85	0.85
Executive Assistant	4,859 - 5,833	0.75	0.75	0.75
Management Analyst II	6,112 - 7,332	0.50	0.30	0.30
Total		5.30	4.95	4.95
<b>City Attorney</b>				
Administrative Assistant	4,628 - 5,557	0.75	0.60	0.60
Administrative Clerk III	3,246 - 3,945	0.00	1.00	1.00
Assistant City Attorney	8,048 - 9,618	0.80	0.75	0.75
City Attorney	13,519 - 13,519	0.95	0.80	0.80
Legal Secretary	4,156 - 4,987	1.00	0.00	0.00
Managerial / Professional Level I	3,467 - 6,065	0.00	0.63	0.63
Total		3.50	3.78	3.78
<b>City Clerk</b>				
Administrative Clerk III	3,246 - 3,945	0.50	0.50	0.50
Administrative Secty	4,215 - 5,058	1.00	0.00	0.00
City Clerk	8,249 - 8,249	1.00	1.00	1.00
Deputy City Clerk	4,628 - 5,557	1.00	1.00	1.00
Secretary	3,585 - 4,358	0.00	1.00	1.00
Total		3.50	3.50	3.50
<b>Community Development Services</b>				
Accountant	5,053 - 6,064	0.00	0.25	0.25
Accounting Technician II	3,705 - 4,503	0.00	0.05	0.05
Administrative Assistant	4,628 - 5,557	0.25	0.00	0.00
Administrative Clerk II	2,953 - 3,587	1.00	0.00	0.00
Administrative Clerk III	3,246 - 3,945	1.00	1.00	1.00
Administrative Secty	4,215 - 5,058	1.00	0.30	0.30
Assistant City Attorney	8,048 - 9,618	0.20	0.25	0.25
Assistant Engineer II	5,206 - 6,327	7.00	7.00	7.00
Assistant Plan Checker	4,813 - 5,851	1.00	1.00	1.00
Assistant Planner	4,678 - 5,687	1.00	1.00	1.00
Associate Engineer	5,727 - 6,963	3.00	3.00	3.00
Associate Planner	5,146 - 6,256	3.00	2.00	2.00
Building Inspector	4,814 - 5,851	7.00	6.00	6.00
City Attorney	13,519 - 13,519	0.05	0.20	0.20
City Manager	15,079 - 15,079	0.20	0.20	0.20
Comm. Dev. Services Manager	8,784 - 10,540	4.00	4.00	4.00

# Budget Summary

# PERSONNEL ALLOCATIONS BY DEPARTMENT

Department/Title	Monthly Salary Ranges (\$)	Budgeted 2003/04	Adopted 2004/05	Adopted 2005/06
<b>Community Development Services (Continued)</b>				
Community Development Services Superviso	7,176 - 8,612	4.00	4.00	4.00
Community Service Officer	3,640 - 4,426	1.00	1.00	1.00
Contractual Employee	1,170 - 13,867	0.00	0.00	0.00
Engineering Tech II	3,864 - 4,698	1.00	1.00	1.00
Executive Assistant	4,859 - 5,833	0.15	0.15	0.15
Finance Director	10,230 - 13,216	0.10	0.15	0.15
Financial Services Manager	6,812 - 8,174	0.05	0.05	0.05
Housing & Econ. Develop. Spec. II	4,814 - 5,851	2.00	2.00	2.00
Landscape Gardener	3,545 - 4,306	0.00	1.00	1.00
Management Analyst II	6,112 - 7,332	3.00	4.00	4.00
Paraprofessional	2,600 - 5,200	1.00	1.00	1.00
Permits Technician	4,008 - 4,872	3.00	3.00	3.00
Plan Check Engineer	7,176 - 8,612	1.00	1.00	1.00
Public Works Services Director	10,365 - 12,892	0.00	0.30	0.30
Public Works Supv	6,216 - 7,459	0.00	0.80	0.80
Secretary	3,585 - 4,358	5.00	4.00	4.00
Senior Accountant	6,095 - 7,312	0.55	0.80	0.80
Senior Building Coordinator	5,295 - 6,438	1.00	1.00	1.00
Senior Building Inspector	6,108 - 7,426	3.60	2.60	2.60
Senior Civil Engineer	7,605 - 9,126	5.00	5.00	5.00
Senior Engineering Technician	4,814 - 5,851	2.00	3.00	3.00
Senior Planner	6,524 - 7,828	2.00	2.00	2.00
Skilled Craft	3,467 - 6,067	0.61	0.35	0.35
Supv Civil Engineer	7,987 - 9,582	2.00	2.00	2.00
Technical Level I	3,467 - 6,065	0.00	2.00	2.00
Total		67.76	68.45	68.45
<b>Finance</b>				
Account Clerk II	3,222 - 3,918	7.00	6.83	6.83
Accountant	5,053 - 6,064	1.00	0.75	0.75
Accounting Technician II	3,705 - 4,503	4.00	3.60	3.60
Administrative Assistant	4,628 - 5,557	1.00	1.00	1.00
Administrative Clerk II	2,953 - 3,587	0.15	0.15	0.15
Administrative Clerk III	3,246 - 3,945	1.00	1.00	1.00
Executive Assistant	4,859 - 5,833	0.10	0.10	0.10
Finance Director	10,230 - 13,216	0.90	0.85	0.85
Financial Services Manager	6,812 - 8,174	0.95	0.95	0.95
Funded Executive Director C/cag	12,281 - 12,281	1.00	1.00	1.00
Information Tech Analyst II	5,919 - 7,103	3.00	3.00	3.00
Information Technology Manager	9,122 - 10,948	1.00	1.00	1.00
Managerial / Professional Level I	3,467 - 6,065	1.00	1.00	1.00
Parking Meter Collector	2,786 - 3,387	0.75	0.75	0.75
Senior Accountant	6,095 - 7,312	2.45	2.20	2.20
Senior Information Technology Analyst	6,510 - 7,812	5.00	5.00	5.00
Supervising Information Tech Analyst	7,602 - 9,123	2.00	2.00	2.00
Webmaster	6,510 - 7,812	1.00	1.00	1.00
Total		33.30	32.18	32.18

# Budget Summary

# PERSONNEL ALLOCATIONS BY DEPARTMENT

Department/Title	Monthly Salary Ranges (\$)	Budgeted 2003/04	Adopted 2004/05	Adopted 2005/06
<b>Fire</b>				
Admin Chief / Fire Marshall	8,407 - 10,219	1.00	1.00	1.00
Administrative Assistant	4,628 - 5,557	1.00	1.00	1.00
Administrative Clerk II	2,953 - 3,587	1.00	1.00	1.00
Administrative Secty	4,215 - 5,058	1.00	1.00	1.00
Battalion Chief	8,407 - 10,219	4.00	4.00	4.00
Contract Fire Plan Checker	5,547 - 5,547	0.00	0.00	0.00
Fire Captain	6,276 - 7,628	18.00	18.00	18.00
Fire Chief	10,908 - 12,892	1.00	1.00	1.00
Fire Fighter	5,160 - 6,273	39.00	39.00	39.00
Fire Prev Officer	5,433 - 6,606	3.00	3.00	3.00
Secretary	3,585 - 4,358	1.00	1.00	1.00
Total		70.00	70.00	70.00
<b>Human Resources</b>				
Administrative Assistant	4,628 - 5,557	1.00	0.00	0.00
Administrative Clerk II	2,953 - 3,587	0.85	0.85	0.85
Employee Benefits Coordinator	4,628 - 5,557	1.00	1.00	1.00
Employee Development Manager	6,064 - 7,273	1.00	0.75	0.75
Human Resources Director	9,570 - 12,743	1.00	1.00	1.00
Human Resources Representative	5,073 - 6,091	2.00	2.00	2.00
Human Resources Technician	3,947 - 4,735	2.00	0.00	0.00
Management Analyst II	6,112 - 7,332	0.00	1.00	1.00
Senior Human Resources Representative	6,064 - 7,273	2.00	2.00	2.00
Total		10.85	8.60	8.60
<b>Library</b>				
Administrative Clerk II	2,953 - 3,587	1.13	1.13	1.13
Administrative Clerk III	3,246 - 3,945	1.00	1.00	1.00
Administrative Secty	4,215 - 5,058	1.00	1.00	1.00
Facility Aide	2,686 - 3,263	1.00	1.00	1.00
Librarian II	4,145 - 5,040	8.66	9.66	9.66
Library Asst II	3,123 - 3,795	7.95	7.95	7.95
Library Director	8,821 - 12,743	1.00	1.00	1.00
Library Division Manager	6,603 - 7,922	2.00	2.00	2.00
Library Outreach Specialist	3,123 - 3,795	1.00	0.00	0.00
Library Services Supervisor	5,833 - 6,998	6.00	5.04	5.04
Literacy Tutor - Student Coord	4,145 - 5,040	3.00	3.00	3.00
Local History Specialist II	4,145 - 5,040	0.53	0.53	0.53
Senior Information Technology Analyst	6,510 - 7,812	1.00	0.00	0.00
Senior Library Asst	3,434 - 4,173	7.32	6.32	6.32
Senior Library Outreach Specialist	3,770 - 4,582	2.00	0.00	0.00
Specialist Librarian	4,353 - 5,292	0.85	0.85	0.85
Total		45.44	40.48	40.48
<b>Parks, Recreation and Community Services</b>				
Administrative Assistant	4,628 - 5,557	1.00	1.00	1.00
Administrative Clerk I	2,683 - 3,261	0.75	0.00	0.00
Administrative Clerk II	2,953 - 3,587	2.00	2.00	2.00
Administrative Clerk III	3,246 - 3,945	2.00	2.00	2.00
Bldg Maint Worker	3,894 - 4,736	4.00	4.00	4.00
Childcare Asst. Director	3,247 - 3,946	2.00	0.16	0.00

# Budget Summary

# PERSONNEL ALLOCATIONS BY DEPARTMENT

Department/Title	Monthly Salary Ranges (\$)	Budgeted 2003/04	Adopted 2004/05	Adopted 2005/06
<b>Parks, Recreation, and Community Services (Continued)</b>				
Childcare Leader	2,683 - 3,261	0.00	0.00	0.00
Facility Aide	2,686 - 3,263	4.90	3.00	3.00
Facility Leader	3,100 - 3,766	3.70	4.00	4.00
Food Service Assistant	1,387 - 2,600	1.00	1.00	1.00
Head Chef	2,600 - 4,853	1.00	1.00	1.00
Human Services Specialist II	2,951 - 3,587	1.88	1.88	1.88
Human Services Specialist III	3,246 - 3,945	1.00	1.00	1.00
Landscape Equipment Operator	3,856 - 4,686	1.00	1.00	1.00
Landscape Gardener	3,545 - 4,306	24.00	20.35	20.35
Lead Landscape Gardener	3,894 - 4,736	5.00	5.00	5.00
Lead Maintenance Custodian	3,247 - 3,946	4.00	4.00	4.00
Maintenance Custodian	2,954 - 3,588	10.00	8.60	8.60
Office Clerical	1,170 - 3,467	3.00	3.00	3.00
Paraprofessional	2,600 - 5,200	7.10	5.25	5.25
Parks, Rec. & Community Services Manager	6,221 - 7,464	9.00	9.00	9.00
Parks, Rec. & Community Services Supt.	7,464 - 8,959	2.00	2.00	2.00
Parks, Recreation And Commun Services Dir	9,841 - 12,892	1.00	1.00	1.00
Rec Instructor (funded)	1,560 - 2,080	0.00	0.00	0.00
Recreation & Community Services Program Mgr	3,771 - 4,583	1.00	1.00	1.00
Recreation & Community Services Program Mgr	4,148 - 5,041	1.50	1.00	1.00
Recreation Supervisor	5,394 - 6,472	4.00	3.00	3.00
Secretary	3,585 - 4,358	2.00	2.00	2.00
Senior Building Maint Worker	4,285 - 5,209	3.00	3.00	3.00
Senior Crafts Specialist	3,894 - 4,736	2.00	2.00	2.00
Service Maintenance	1,170 - 3,467	2.65	2.00	2.00
Skilled Craft	3,467 - 6,067	0.35	0.61	0.61
Total		107.83	94.85	94.69
<b>Police</b>				
Administrative Secty	4,215 - 5,058	2.00	2.00	2.00
Administrative Services Manager	7,182 - 8,618	1.00	1.00	1.00
Communications Dispatcher	4,658 - 5,663	12.00	11.00	11.00
Community Service Officer	3,640 - 4,426	11.00	9.00	9.00
Information Tech Analyst I	5,379 - 6,456	1.00	0.00	0.00
Information Tech Analyst II	5,919 - 7,103	0.00	1.00	1.00
Juvenile Specialist	4,327 - 5,192	1.00	1.00	1.00
Lead Police Clerk	3,660 - 4,449	2.00	2.00	2.00
Lead Public Safety Dispatcher	5,124 - 6,228	1.00	1.00	1.00
Police Captain	9,576 - 11,491	3.00	3.00	3.00
Police Chief	11,064 - 13,216	1.00	1.00	1.00
Police Clerk	3,330 - 4,045	9.00	9.00	9.00
Police Officer	5,932 - 7,211	76.00	75.00	75.00
Police Officer Trainee	5,932 - 6,539	0.00	0.00	0.00
Police Sergeant	7,462 - 9,069	16.00	15.00	15.00
Secretary	3,585 - 4,358	2.00	0.00	0.00
Senior Information Technology Analyst	6,510 - 7,812	1.00	1.00	1.00
Total		139.00	132.00	132.00

# Budget Summary

# PERSONNEL ALLOCATIONS BY DEPARTMENT

Department/Title	Monthly Salary Ranges (\$)	Budgeted 2003/04	Adopted 2004/05	Adopted 2005/06
<b>Public Works Services</b>				
Administrative Clerk I	2,683 - 3,261	0.00	1.00	1.00
Administrative Secty	4,215 - 5,058	1.00	0.70	0.70
Assistant Engineer II	5,206 - 6,327	1.00	1.00	1.00
Central Stores Specialist	4,329 - 5,262	0.00	0.00	0.00
Community Communications Specialist	6,160 - 7,392	0.00	0.15	0.15
Consumer Serv Tech	3,670 - 4,460	6.00	8.00	8.00
Customer Support Service Specialist	4,674 - 5,682	1.00	2.00	2.00
Del Driver Stock Clk	3,101 - 3,768	1.00	1.00	1.00
Equipment Mechanic II	4,122 - 5,010	5.00	5.00	5.00
Equipment Operations Leader	4,537 - 5,513	1.00	1.00	1.00
Equipment Service Worker	3,259 - 3,962	1.00	0.00	0.00
Landscape Gardener	3,545 - 4,306	0.00	0.30	0.30
Lead Equipment Mechanic	4,537 - 5,513	1.00	1.00	1.00
Lead Maintenance Electrician	4,985 - 6,061	1.00	1.00	1.00
Lead Public Wks Maint Worker	4,050 - 4,920	9.93	10.00	10.00
Maint Electrician	4,535 - 5,510	2.00	2.00	2.00
Management Analyst II	6,112 - 7,332	1.00	1.00	1.00
Public Works Maint Worker I	3,336 - 4,055	0.00	1.00	1.00
Public Works Maint Worker II	3,670 - 4,460	28.07	25.00	25.00
Public Works Maint Worker III / Equip Oper	3,856 - 4,686	3.00	3.00	3.00
Public Works Services Director	10,365 - 12,892	1.00	0.70	0.70
Public Works Superintendent	7,464 - 8,959	4.00	5.00	5.00
Public Works Supv	6,216 - 7,459	6.00	6.20	6.20
Secretary	3,585 - 4,358	4.00	4.00	4.00
Tree Maint Worker II	3,710 - 4,510	2.00	2.00	2.00
Urban Forestry Specialist	4,691 - 5,702	1.00	1.00	1.00
Utilities Specialist	4,674 - 5,682	2.93	3.00	3.00
Utility Locator	4,050 - 4,920	1.00	1.00	1.00
<b>Total</b>		<b>84.93</b>	<b>87.05</b>	<b>87.05</b>
<b>RECAP</b>		<b>Budgeted 2003/04</b>	<b>Adopted 2004/05</b>	<b>Adopted 2005/06</b>
<b>City Clerk</b>		3.50	3.50	3.50
<b>City Council</b>		7.00	7.00	7.00
<b>City Manager</b>		5.30	4.95	4.95
<b>City Attorney</b>		3.50	3.78	3.78
<b>Community Development Services</b>		67.76	68.45	68.45
<b>Finance</b>		33.30	32.18	32.18
<b>Fire</b>		70.00	70.00	70.00
<b>Human Resources</b>		10.85	8.60	8.60
<b>Library</b>		45.44	40.48	40.48
<b>Parks, Recreation and Community Services</b>		107.83	94.85	94.69
<b>Police</b>		139.00	132.00	132.00
<b>Public Works</b>		84.93	87.05	87.05
<b>Grand Total</b>		<b>578.41</b>	<b>552.84</b>	<b>552.68</b>

(1) Personnel under the management control of each department. Salary and benefits (in certain situations) may be distributed to other departments.

## City Council Priorities

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To help establish parameters for two-year financial planning and provide general budgeting direction, the City Council has established three “overarching guidelines” as well as priority areas. With the current limited funding and tightening budgets, the City Council has continued to pursue the following guidelines and priorities without adding specific new projects. In departmental operating budgets, specific objectives have been established to accomplish these priorities. In the Capital Improvement Program budget, specific projects are funded and prioritized based on these same priorities. The City Council may revisit these objectives from time to time, and where appropriate and desired by the City Council, may change them based on the City’s needs.

### Overarching Guidelines

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

### Priorities

1. Youth and Education
2. Transportation and Traffic
3. Infrastructure
4. Housing
5. Downtown Improvements
6. Doing Business Effectively and Efficiently
7. Water Supply
8. Cultural Activities

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## Neighborhood Services Survey

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Redwood City conducts a biennial public opinion research survey to better understand the needs of the community and the extent to which the City is meeting those needs. This is the third survey conducted over the past six years and the information is used to develop objectives for budget purposes as well as on-going continuous improvement plans. As you will see in this budget document, many departments have set objectives as appropriate based on the results of the survey. In most cases, the objectives are geared towards improving ratings or maintaining levels of services where there is a good or excellent rating. An executive summary of the survey follows and it may also be found on the City's website at <http://www.redwoodcity.org/manager/initiatives/index.html>. In particular, there are three items of notable interest:

### Neighborhood Focus Incorporated in Data Collection Methodology

One primary change in this year's data collection will allow for more meaningful analysis. Instead of categorizing the data by zip code, the detail of the information is presented by neighborhood. You will note that certain responses vary significantly by neighborhood. In fact, seven of the measures show more than a 25 point difference in the responses between various neighborhoods. Following the Executive Summary are tables showing a summary of responses over the years, as well as this year's responses by neighborhood. This level of detail will help departments target their activities for a more efficient delivery of services.

### Parks, Recreations, and Community Services Department Receives In-depth Study

Each time the survey is conducted, the services of one department are explored in depth. The Parks, Recreation, and Community Services department was the focus in the most recent survey. The department's priorities are particularly shaped by the detailed information provided in the survey.

### Housing Tops List of Most Important Issues

Housing has become the most important issue for Redwood City residents. In response to an open-ended question about the most important issue facing Redwood City, 15% of the respondents answered "Creating affordable housing." No other issue has ever received such a high percentage in any other year.

The issue experiencing the largest decline is traffic. The percentage of people who believe that traffic is the most significant issue facing the City dropped by 50% from 12% in 2001 to 6% in 2003.

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## Executive Summary

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### Key Findings

Based on an analysis of the survey data, Godbe Research offers the following key findings:

#### *Issues of Importance*

When asked what they felt was the most important issue facing Redwood City, most residents felt that 'Creating affordable housing' (15%) was the most important issue, followed by those who said 'Improving the quality of education' (10%), 'Reducing crime' (7%), 'Improving communication between City Hall and the residents' (7%), and 'Reducing traffic congestion' (6%). The least often cited issues of importance were those pertaining to 'Improving library services' (<1%), and 'Parking/Lack of parking' (<1%). Issues pertaining to 'Improving parks and recreation facilities' were cited by less than one percent (<1%) of the respondents. The question was open ended and did not provide respondents specific answers from which to choose. For this type of question, respondents are able to mention any issue, topic, or general response relevant to the question without being constrained by a limited number of options.

#### *Satisfaction with City Services*

The highest proportion of respondents were 'Very' or 'Somewhat' satisfied with 'Overall City services/facilities' (87%), 'Keeping the city clean' (85%) and 'Traffic law enforcement' (77.9%). Respondents were least satisfied with 'Availability of affordable housing' with less than fifty percent indicating that they are 'Very' or 'Somewhat' satisfied (44%).

More specifically with regard to respondents level of satisfaction with 'Overall City services/facilities', 40 percent said that they were 'Very satisfied', 47 percent were 'Somewhat satisfied', six percent (6%) were 'Somewhat dissatisfied', and three percent (3%) were 'Very dissatisfied'. Four percent (4%) of the respondents either did not know or did not answer the question.

*Usage, Importance and Satisfaction with Parks, Recreation and Community Services*

The City of Redwood City conducts a general city satisfaction survey on a frequent basis. The goal of each survey is to obtain citizen feedback on general city services in addition to detailed opinions on a different city department each year. In the current survey, the focus is upon the Park, Recreation and Community Services department.

Respondents were asked if anyone in their household had used any Redwood City park, recreation facility, or recreation program in the 12 months prior to the survey. Sixty-five percent (65%) of the residents indicated the someone in their household had used a Redwood City park, recreation facility, or recreation program, while 34 percent said they had not.

When asked to rate the quality of Redwood City's recreation opportunities, services, and programs. Twenty nine percent (29%) gave a rating of 'Excellent', and 48 percent thought the recreation opportunities, services, and programs were 'Good'. Fifteen percent (15%) of respondents rated the recreation opportunities in Redwood City as 'Fair', and three percent (3%) thought they were 'Poor'.

Respondents who rated Redwood City's park and recreation activities as 'Fair' or 'Poor', in a previous question, were asked to provide a reason for their response. When asked the open ended question, 16 percent of respondents indicated that they felt there were 'Not enough suitable parks', 12 percent said 'Poor quality/dirty/poorly maintained', and 11 percent felt there were 'Not enough rec./family activities'.

Respondents were also asked to rate the quality of the maintenance of Redwood City's park and recreation opportunities. Similar to the ratings of the recreation facilities, overall, the majority of respondents felt that the maintenance was either 'Excellent' or 'Good' (81%), while 11 percent rated it as 'Fair', and three percent (3%) felt that it was 'Poor'. Two percent (2%) of the respondents had 'No opinion'.

Using a scale of 0 to 4, where 0 represents 'Not at all important' and 4 represents 'Extremely important', when asked about the importance of park facility

attributes, fairly high ratings were given, with ‘A sense of safety in the parks’ receiving the highest rating, overall (3.54). The highest levels of satisfaction on average were seen in the attributes pertaining to the ‘Overall attractiveness/cleanliness of space’ (1.10) and the ‘Condition of sports fields and courts’ (1.02), while the ‘Availability and cleanliness of restrooms’ was given the lowest rating (0.51).

Using a scale of 0 to 4, where 0 represents ‘Not at all important’ and 4 represents ‘Extremely important’, respondents were next asked to indicate how important specific attributes of Redwood City recreation services were to them, and how satisfied they were with each respective attribute. The most important recreation service attribute provided to residents on average, as indicated by their responses, was ‘Organized sports for youth and teens’ (3.14). Similarly, ‘Organized sports for youth and teens’ also received the highest level of relative satisfaction (1.06).

Respondents were also asked to indicate how important specific attributes of Redwood City community services were to them, and how satisfied they were with the attributes of each respective service. The community service attributes investigated are: ‘*Continuing Education classes*’, ‘*Dedicated areas to meet and socialize for youth and teens*’, ‘*Activities for pre-school age children*’, and ‘*Accessible recreation programs for persons with disabilities and caregivers*’. Using a scale of 0 to 4, where 0 represents ‘Not at all important’ and 4 represents ‘Extremely important’, fairly high ratings of importance were given to all of the facility attributes tested, with all attributes of community services considered by respondents to be, at least, ‘Very important’. On a scale of -2 to +2 where -2 represents ‘Very dissatisfied’ and +2 represents ‘Very satisfied’, ‘Continuing education classes’ (1.07) and ‘Activities for pre-school age children’ (0.98) received the highest level of relative satisfaction.

### *Sense of Community*

Respondents were asked to indicate their feelings regarding the sense of community in Redwood City. The majority of respondents felt that the sense of community was either ‘Very’ or ‘Somewhat’ strong (18% and 44%, respectively). Notwithstanding, 24 percent reported that the sense of community was

‘Somewhat weak’, six percent (6%) believed it was ‘Very weak’, and seven percent (7%) felt that there was ‘None at all’.

In a follow-up question, respondents were presented with a list of community groups and asked to rate how strongly each group provided them with a sense of community within Redwood City. On a scale of -2 to +2 where -2 represents ‘Very weak’ and +2 represents ‘Very strong’, the area that respondents indicated they felt the strongest sense of community from was ‘Friends living locally’ (0.86). A relatively equal sense of community were reported from ‘Family living closely’ (0.66), ‘Local based hobbies/sports’ (0.62), and ‘Children’s local schools’ (0.61).

Respondents were asked if there was any ‘Other’ area of their life in Redwood City from which they derived a sense of community. This question was presented in open-end format, which means respondents were free to mention any source, without being constrained to choose from a list. Residents were also allowed to give more than one response. Thirty nine percent (39%) of the respondents indicated that they felt a sense of community from a source other than those that were presented.

Amongst the list of ‘Other’ sources of strength of community ‘City parks and recreation’, ‘Neighborhood’, and ‘Library’ were the three most frequently mentioned (14%, 11%, and 8%, respectively). None of the ‘Other’ sources were mentioned by greater than 15 percent of those who had another source.

### *City Services*

**Contact with City employees:** Respondents were next asked if they had called, written, or gone to see any City employee or Council member in the year prior to the survey about an issue or problem. Seventeen percent (17%) of the residents said ‘Yes’, while most respondents said ‘No’ (83%).

As a follow-up question, respondents were then asked to indicate how helpful the City employee or Council member was in addressing their issue or problem. Only respondents who had indicated that they had called, written, or visited a City employee or Council member in the past year were asked this question. The majority of respondents believed the City employee or Council member

that they contacted was ‘Very helpful’ (52%), and 26 percent said they were ‘Somewhat helpful’.

Also related to previous questions, respondents were asked to indicate how courteous the City employee or Council member was during their meeting or correspondence. Again, only respondents who had indicated that they had called, written, or visited a City employee or Council member in the past year were asked this question. Most respondents felt that the City employee or Council member that they contacted was ‘Very courteous’ (68%), and 23 percent felt that he or she was ‘Fairly courteous’.

**Library services:** Respondents were asked if anyone in their household had used any Redwood City public library, or its services, during the 12 months prior to the survey. Sixty-seven percent (67%) indicated that they had used a library, or a library service, while 32 percent said that they had not. Respondents were next asked to rate the level of service at Redwood City’s public library. Forty-two percent (42%) felt that the service was ‘Excellent’, and 38 percent said that it was ‘Good’. Eight percent (8%) of the respondents thought that the service was ‘Fair’ and one percent (1%) felt that it was ‘Poor’.

**Street sweeping:** When asked to rate the street sweeping services, 29 percent of the respondents felt that the service was ‘Excellent’, and 39 percent thought that it was ‘Good’. Eighteen percent (18%) said that the service in their neighborhood was ‘Fair’, and ten percent (10%) felt that it was ‘Poor’. Three percent (3%) either did not know, or did not provide an answer to the question.

**Condition of sidewalks:** Respondents were then asked to rate the condition of the sidewalk in Redwood City. Twenty-six percent (26%) felt that the sidewalks were in ‘Good condition all over’, 51 percent believed that they were ‘Mostly good, but few a few bad spots here and there’, and 18 percent thought that there were ‘Many bad spots’ in the sidewalks.

**City Cleanliness:** When asked to rate the level of cleanliness in Redwood City, over 90 percent of the residents believe that the City is either ‘Very’ or ‘Somewhat’ clean (23% and 67%, respectively). Nine percent (9%) felt that, overall,

the City was 'Somewhat dirty', while less than one percent (<1%) felt that it was 'Very dirty'.

***Public safety/Code enforcement:*** When asked to what extent they felt that abandoned vehicles, graffiti, dilapidated buildings, and lots overgrown with weeds, were problematic, the majority of respondents did not think that there was a problem with the City enforcing these codes (53%), and 23 percent felt that there was 'Only a small problem'. Sixteen percent (16%) said that code enforcement was 'Somewhat of a problem', while eight percent (8%) felt that it was a 'Major problem'.

***Police Department:*** In the next question in the survey, residents were asked to rate the Redwood City police department in their efforts to address neighborhood concerns. Nearly three-quarters of the respondents felt that the RCPD efforts were either 'Excellent' or 'Good' (26% and 47%, respectively). Seventeen percent (17%) of the respondents felt that efforts were 'Fair', and five percent (5%) felt that the RCPD efforts were 'Poor'.

More than two-thirds of the respondents reported that they felt safe in their neighborhood after dark (41% 'Very safe', 37% 'Reasonably safe'). Twenty one percent (21%) of respondents however indicated that they did not feel safe in their neighborhood after dark (6% 'Very unsafe', 15% 'Somewhat unsafe').

When asked how safe they felt walking alone in the business downtown areas after dark, 18 percent said that they felt 'Very safe', and 43 percent stated that they felt 'Reasonably safe'. Twenty-one percent (21%) of residents said they felt 'Somewhat unsafe', nine percent (9%) indicated that they felt 'Very unsafe', and eight percent (8%) either did not know, or did not answer the question.

As a follow up question, those respondents who indicated feeling 'Somewhat' or 'Very unsafe' walking in their neighborhood or the business downtown areas after dark (or both), were next asked to provide reasons for feeling unsafe. The number one reason for feeling unsafe as provided by respondents was 'Gangs/ crime' (26%). This was followed by 'Not enough police visible/available'

(12%), 'Too many men/groups of kids/loiterers' (11%), 'Homeless' (11%), and 'Poor street lighting' (11%).

One final follow up question asked respondents to indicate what would make them feel safer. Again, only respondents who reported feeling 'Somewhat' or 'Very unsafe' in their own neighborhood, in the business downtown areas, or both were asked this question. The number one measure that would increase respondents' sense of safety would be to put 'More police' on the streets. Respondents furthermore indicated that 'Better street lights' (17%), 'More activity at night' (9%), and the absence of gangs (8%) would make them feel safer walking after dark in their own neighborhood or in the business downtown areas.

**Contact with Police Department:** Respondents were next asked whether or not they had been in contact with Redwood City's Police Department during the past 12 months. Almost three quarters (72%) of the respondents reported that they had not been in contact with the Redwood City Police Department and 28 percent reported that they had. Respondents who indicated that they had been in contact with Redwood City's Police Department were next asked to rate how the police department handled the contact. The greatest percentage of respondents rated the contact as 'Excellent' (44%), followed by 'Good' (30%), 'Fair' (14%), and 'Poor' (11%).

**Contact with Fire Department:** Respondents were next asked whether or not they had been in contact with Redwood City's fire services during the past 12 months. Eighty eight percent (88%) of respondents stated that they had not been in contact with Redwood City's fire services and 12 percent reported that they had. As a follow up question, respondents were asked to rate the handling of the contact by the fire services team. This question was only asked of those respondents who previously stated that they had been in contact with Redwood City's fire services. The vast majority of respondents rated the handling of the contact as 'Excellent'. Fifteen percent (15%) of respondents rated the contact as 'Good'. Only three percent (3%) of respondents rated the contact with Redwood City's fire services team as 'Poor' or 'Fair'.

*Areas*

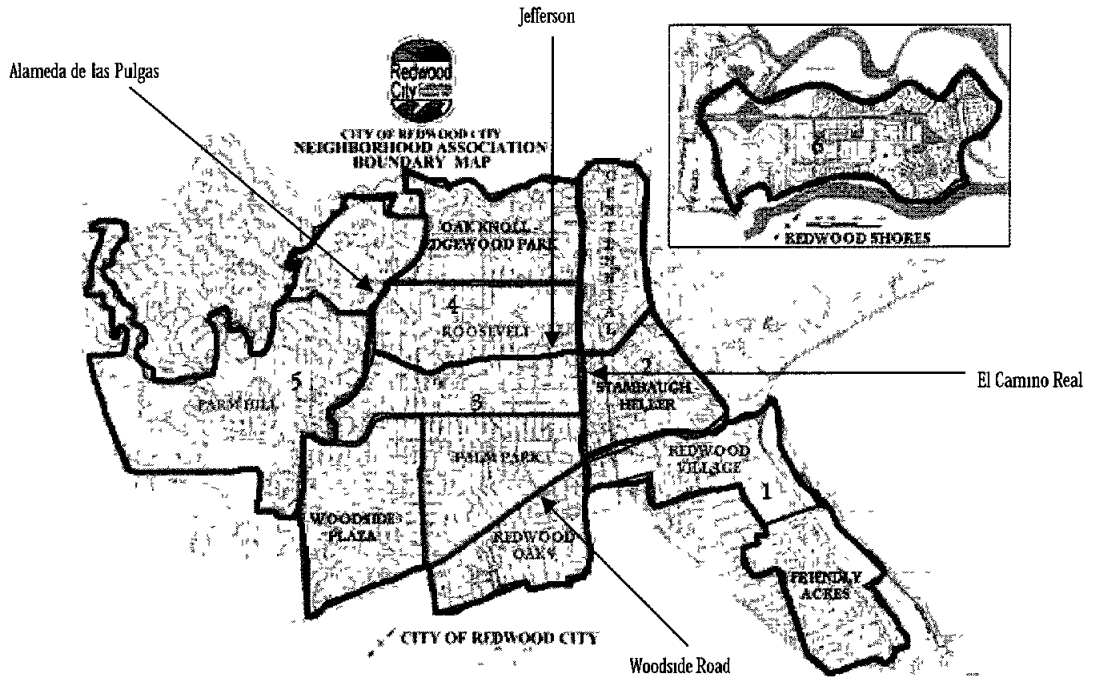
To provide for meaningful analysis, the survey results are segmented by area within the City of Redwood City. Table 1 provides a legend, and Figure 1 illustrates areas 1 through 5 which are superimposed in black ink over the boundary map of Redwood City's Neighborhood associations.

Table 1. Area Legend

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Area Number	Neighborhood Associations
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

**Figure 1 Area Map**



**Area Legend**

Area Number	Neighborhood Associations
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 Parkwood Oaks Neighborhood Associations
4	Oak Knoll/Edgewood Park Neighborhood Association East of Alameda de las Pulgas and Roosevelt Neighborhood Association North of Jefferson
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6	Redwood Shores Neighborhood Associations

## Conclusions and Recommendations

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Based on the research objectives for this study and the findings of the analyses, Godbe Research is pleased to offer the following conclusions and recommendations:

### *City Satisfaction*

Overall, the residents of Redwood City are quite satisfied with City services and facilities. Forty percent of respondents stated they were ‘very satisfied’ while another 47 percent offered ‘somewhat satisfied’. In comparison to the 2001 study where the question was on general satisfaction with the job the City is doing in providing programs, services, and maintaining public facilities, satisfaction has improved slightly. The most significant improvement was the percentage of individuals that stated they were ‘Very satisfied’ (30% in 2001 vs. 40% in 2003).

When looking at overall satisfaction with City services by area, the area that is most satisfied is the ‘Stambaugh-Heller and Centennial Neighborhood Associations’ with 51 percent of the residents ‘Very satisfied’ and 37 percent ‘Somewhat satisfied’. The neighborhood that expressed the lowest level of satisfaction with City services overall was the ‘Oak Knoll/Edgewood Park Neighborhood Association East of Alameda de las Pulgas and Roosevelt Neighborhood Association North of Jefferson’. Within this neighborhood, 29 percent of residents stated they were ‘very satisfied’ and 67 percent were ‘Somewhat satisfied’ - still a ‘satisfied’ base of respondents, but lower in relation to other areas.

### *Parks, Recreation, and Community Services*

Room for improvement exists in parks, recreation, and community services that would help drive overall satisfaction. ‘Summer youth enrichment camps and programs’, ‘Availability and cleanliness of restrooms’, and ‘Accessible recreational programs for persons with disabilities and caregivers’ all surfaced as areas of relative high importance to the community but were rated below average in terms of satisfaction.’

As these items are the first priority to improve, other items need to be maintained within the City’s parks, recreation, and community services offering.

Improving these key issues while maintaining other areas will require cost effective means as not to sacrifice other important service areas. Godbe Research cautions against shifting budget dollars to address key issues while neglecting other service areas.

*City Services*

Table 2 compares key statistics for the city satisfaction surveys conducted in 1999, 2001 and the current 2003 study for areas such as the *condition of sidewalks, weed/junk/graffiti problem, parks and recreation, library services and police handling of contact*. Given the known margin of error for each of the three surveys, there is no statistically significant change in Redwood City residents' opinions between 2001 and 2003 results on any of these issues.

Table 2. Tracking Survey Results (1999-2003)

Most important issue	1999	2001	2003	% Change
traffic	14%	12%	6%	-6%
education	18%	13%	10%	-3%
crime	8%	4%	7%	3%
housing	10%	13%	15%	2%
energy crisis		6%	1%	-5%
gangs		3%	2%	-1%
<b>Condition of sidewalks</b>				
Good Condition	37%	29%	26%	-3%
Few bad spots	41%	49%	51%	2%
Many bad spots	15%	15%	18%	3%
<b>Weed/junk/graffiti problem</b>				
Big/Somewhat problem	37%	29%	23%	-6%
Small/Not a problem	62%	70%	75%	5%
<b>Used parks/rec past 12 months</b>				
Yes	59%	69%	65%	-4%
No	41%	30%	34%	4%
<b>Rating park/rec</b>				
Excellent/Good	76%	75%	77%	2%
Fair/Poor	9%	16%	18%	2%
<b>Used library in past 12 months</b>				
Yes	66%	73%	67%	-6%
No	34%	27%	32%	5%
<b>Library services overall</b>				
Excellent/Good	77%	78%	79%	1%
Fair/Poor	4%	10%	9%	-1%
<b>Contact with police past 12 months</b>				
Yes	28%	34%	28%	-6%
No	72%	66%	72%	6%
<b>Rating police handling of contact</b>				
Excellent/Good	80%	69%	75%	6%
Fair/Poor	17%	29%	24%	-5%
<b>Past year contact with City employee</b>				
Yes	11%	18%	17%	-1%
no	88%	82%	83%	1%
<b>City employee/Council member-helpfulness</b>				
Very/Somewhat Helpful	79%	77%	77%	0%
Not Very/Not at all Helpful	22%	22%	20%	-2%
<b>City employee/Council member-courteous</b>				
Very/Fairly Courteous	87%	90%	91%	1%
Fairly/Very Discourteous	9%	8%	4%	-4%

Table 3. Summary Results - Tier I<sup>i</sup>

	Geographic Area						
	Overall	1	2	3	4	5	6
<b>Satisfaction with overall City services/facilities</b>							
Very/Somewhat Satisfied	87.1%	87.2%	87.9%	87.5%	96.3%	82.9%	89.0%
Very/Somewhat Dissatisfied	9.2%	8.6%	8.6%	9.7%	2.5%	11.9%	5.5%
<b>Satisfaction with reduction of traffic congestion</b>							
Very/Somewhat Satisfied	59.4%	58.2%	66.9%	57.4%	51.8%	53.8%	65.9%
Very/Somewhat Dissatisfied	34.8%	40.5%	28.9%	35.2%	47.0%	39.2%	28.8%
<b>Satisfaction with availability of affordable housing</b>							
Very/Somewhat Satisfied	44.1%	39.3%	52.2%	32.9%	53.1%	41.1%	59.3%
Very/Somewhat Dissatisfied	46.1%	52.7%	41.3%	57.1%	35.9%	44.7%	30.7%
<b>Satisfaction with traffic law enforcement</b>							
Very/Somewhat Satisfied	77.9%	75.6%	83.3%	79.6%	77.0%	70.4%	91.1%
Very/Somewhat Dissatisfied	19.0%	23.2%	15.3%	16.7%	21.7%	27.0%	7.6%
<b>Satisfaction with neighborhood police patrols</b>							
Very/Somewhat Satisfied	76.0%	78.7%	77.5%	72.7%	82.2%	65.8%	88.8%
Very/Somewhat Dissatisfied	17.8%	20.7%	18.9%	19.9%	13.9%	20.0%	7.1%
<b>Satisfaction with promotion of the city's business district</b>							
Very/Somewhat Satisfied	60.6%	65.0%	78.9%	56.5%	57.2%	51.4%	64.6%
Very/Somewhat Dissatisfied	26.3%	25.0%	14.1%	30.9%	35.4%	32.6%	19.9%
<b>Satisfaction with trimming and maintenance of trees</b>							
Very/Somewhat Satisfied	75.1%	71.2%	89.0%	67.9%	77.3%	75.6%	88.4%
Very/Somewhat Dissatisfied	20.1%	20.9%	8.4%	28.2%	18.9%	21.4%	4.8%
<b>Satisfaction with keeping the city clean</b>							
Very/Somewhat Satisfied	85.3%	72.7%	86.5%	86.5%	96.2%	84.6%	90.0%
Very/Somewhat Dissatisfied	13.2%	25.2%	12.5%	12.2%	3.8%	15.4%	4.1%
<b>Most important issue</b>							
Affordable housing	14.9%	14.5%	16.2%	17.0%	20.2%	11.2%	14.2%
Quality of education	10.2%	4.6%	12.2%	12.8%	5.0%	13.1%	9.6%
Communication between City Hall & residents	6.5%	4.2%	1.7%	5.7%	1.5%	10.4%	8.3%
Reducing crime	6.9%	9.0%	8.9%	3.7%	5.7%	4.7%	8.9%
Reducing traffic congestion	6.1%	6.6%	1.8%	5.8%	8.8%	6.3%	7.5%

Table 3 through 7 summarize the survey results across each of the 6 area segments. For ease of presentation we have indicated the areas by number in the table. The legend is repeated following each tier.

<sup>i</sup>Legend for Geographic Areas is on next page.

Table 4. Area Legend

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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

Table 5. Summary Results - Tier II<sup>ii</sup>

	Geographic Area						
	Overall	1	2	3	4	5	6
<b>Past year contact with city employee/council member</b>							
Yes	16.6%	8.3%	5.5%	22.8%	17.8%	21.6%	15.3%
No	82.9%	91.7%	94.5%	76.3%	82.2%	78.4%	84.7%
<b>City employee/Council member - helpfulness</b>	n=100	n=6	n=4	n=36	n=8	n=26	n=13
Very/Somewhat helpful	77.2%	85.3%	79.1%	79.6%	63.6%	75.8%	82.0%
Not very/Not at all helpful	20.4%	14.6%	21.0%	15.5%	29.4%	24.2%	17.9%
<b>City employee/Council member - courteous</b>	n=100	n=6	n=4	n=36	n=8	n=26	n=13
Very/Somewhat courteous	90.6%	92.7%	100.0%	93.1%	91.8%	94.5%	82.1%
Not very/Not at all courteous	4.2%	7.3%	0.0%	4.4%	0.0%	0.0%	9.0%
<b>Sense of Community</b>							
Very/Somewhat Strong	61.6%	59.1%	71.0%	59.9%	59.2%	64.1%	71.2%
Very/Somewhat Weak	29.8%	27.1%	25.9%	33.5%	38.5%	28.7%	25.0%
<b>Used of Park &amp; Rec in past 12 months</b>							
Yes	65.0%	51.9%	66.6%	69.9%	61.9%	61.3%	80.6%
No	34.1%	45.5%	33.4%	29.5%	38.1%	38.7%	18.1%
<b>Rating of Park &amp; Rec Opportunities</b>							
Excellent/Good	77.1%	72.1%	76.7%	77.9%	73.7%	81.3%	82.3%
Fair/Poor	18.2%	23.8%	14.7%	16.4%	22.0%	15.9%	16.5%
<b>Rating of Park &amp; Rec maintenance</b>							
Excellent/Good	81.2%	74.1%	82.6%	83.7%	80.8%	78.0%	87.6%
Fair/Poor	13.6%	16.3%	9.3%	10.7%	16.1%	18.0%	8.7%
<b>Used Library in past 12 months</b>							
Yes	66.8%	55.6%	70.6%	73.8%	76.1%	82.6%	37.0%
No	32.5%	42.4%	29.4%	25.6%	19.2%	17.4%	63.0%
<b>Rating of Public Library</b>							
Excellent/Good	79.3%	86.5%	94.1%	81.4%	80.6%	84.9%	55.5%
Fair/Poor	8.9%	5.4%	1.7%	8.8%	7.9%	5.9%	16.2%
<b>Rating of Street Sweeping</b>							
Excellent/Good	68.4%	63.0%	76.5%	64.2%	75.5%	62.2%	85.3%
Fair/Poor	28.3%	36.3%	23.5%	31.9%	24.6%	32.5%	6.9%
<b>Rating of Sidewalks</b>							
Good condition/mostly good a few bad spots	76.3%	86.2%	78.7%	72.7%	68.3%	69.5%	92.3%
Many bad spots/no sidewalks	21.5%	12.3%	20.8%	26.2%	31.6%	25.4%	4.8%

<sup>ii</sup>Legend for Geographic Area is on next page.

Table 6. Area Legend

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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
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5	Oak Knoll/Edgewood Park Neighborhood Association West of Alameda de las Pulgas and Farm Hill Neighborhood Association
6	Redwood Shores Neighborhood Associations

Table 7. Summary Results - Tier III

	Geographic Area						
	Overall	1	2	3	4	5	6
<b>Cleanliness of City</b>							
Very/Somewhat Clean	90.2%	88.9%	93.9%	92.1%	94.0%	83.9%	93.6%
Very/Somewhat dirty	9.3%	11.1%	6.1%	6.8%	6.0%	16.2%	5.1%
<b>Abandoned vehicles/graffiti/diapidated bldgs</b>							
Not a problem/Only small problem	75.4%	57.5%	63.0%	83.1%	81.7%	81.3%	86.5%
Major/Somewhat of a problem	23.1%	39.7%	37.0%	16.9%	18.3%	17.9%	7.5%
<b>Rating of Police Dept</b>							
Excellent/Good	72.9%	71.4%	77.0%	72.8%	80.7%	63.8%	85.5%
Fair/Poor	22.4%	26.1%	20.7%	21.4%	16.1%	29.2%	12.0%
<b>Safety in Neighborhood</b>							
Very/Reasonably safe	77.3%	71.0%	70.8%	77.8%	79.2%	77.7%	95.9%
Very/Somewhat safe	21.3%	29.0%	28.0%	19.6%	20.8%	20.4%	4.1%
<b>Safety in Downtown</b>							
Very/Reasonably safe	61.2%	70.0%	57.0%	59.9%	67.2%	59.8%	61.0%
Very/Somewhat safe	30.2%	23.3%	40.6%	28.4%	29.3%	33.2%	26.9%
<b>Contact with Police Dept past 12 months</b>							
Yes	28.2%	29.2%	23.9%	31.7%	19.8%	30.3%	23.8%
No	71.6%	68.7%	76.1%	68.3%	80.2%	69.7%	76.2%
<b>Rating of Contact</b>	n=170	n=21	n=18	n=50	n=9	n=37	n=21
Excellent/Good	74.5%	62.9%	75.7%	72.8%	74.7%	74.3%	83.6%
Fair/Poor	24.2%	37.1%	24.3%	25.4%	25.3%	25.7%	16.4%
<b>Contact with Fire Services past 12 months</b>							
Yes	11.9%	14.7%	11.3%	13.3%	16.9%	10.9%	8.0%
No	88.1%	85.3%	88.7%	86.7%	83.1%	89.1%	92.0%
<b>Rating of Contact</b>	n=71	n=11	n=9	n=21	n=8	n=13	n=7
Excellent/Good	97.6%	100.0%	100.0%	100.0%	92.6%	100.0%	82.9%
Fair/Poor	2.5%	0.0%	0.0%	0.0%	7.4%	0.0%	17.1%

Table 8. Area Legend

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

# **Performance Measures**

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## **Overview**

One of the City Council priorities is "Doing Business Effectively and Efficiently." Establishing performance measures as a decision-making and management tool is responsive to this policy direction and is reflected throughout the City's two-year budget for FY 2004/2005 and FY 2005/2006.

The goals of comparing our performance to other cities include:

- Ensuring the provision of exceptional Redwood City services by learning from successful practices in other cities
- Demonstrating performance accountability using quantifiable methods
- Easily communicating findings to the Council and Citizens

In addition, we believe this program demonstrates that Redwood City is:

- Open to a review of our methods
- Willing to share with others
- Interested in examining best practices
- Seeking opportunities to challenge ourselves
- Promoting continuous improvement and innovation

The budget includes performance measures for all departments except the City Attorney and City Council departments as the primary source of data for measures, International City/County Management Association (ICMA), does not collect any measures for these departments. It is noteworthy that while ICMA also does not collect data for the City Manager or City Clerk departments, both departments have developed and included performance measures for the first time this year.

## **The Data**

Much of the data comes from the International City/County Management Association (ICMA) Center for Performance Measurement and their annual collection of data from communities throughout the nation. The target is to compare Redwood City with similarly-sized California communities where possible. However, it should be noted that fewer California cities were able to participate in 2002, possibly due to the onset of the State fiscal crisis and the State's decision to impact City's budgets. It may be assumed that if California's fiscal situation worsens and budgets get tighter, some communities may choose to discontinue participation in the program, despite the fact that this is the time we most need to learn from one another.

To effectively continue providing meaningful performance measures, departments are often looking to communities outside of California or to performance measures independent of the ICMA effort. Sources of data and measurement outside of ICMA's effort include professional associations, reports to State or Federal agencies, and industry standards.

## **The Presentation Structure of the Performance Measures**

Performance measures have been incorporated into each of the relevant department sections. There are two parts of the performance measures comprised of the following components:

- 1) Objectives -- In each department, you will find a "Performance Measures Objectives" section which is a summary of the performance measure objectives for that department. Each objective contains:
  - a. A bulleted statement setting the goal for each of the next two fiscal years
  - b. A "Status" statement commenting on how close the department came to meeting the previously stated goal
- 2) Graphs -- Each of the Performance Measure objectives is graphed and analyzed in more detail in a one-page sheet following the objectives. Each graph page has the following components:
  - a. Graph -- a visual picture of the findings comparing Redwood City to several other cities over several years. Each graph will also include a smaller box on the right showing the National FY 2001-2002 median for cities with populations under 100,000.
  - b. Definition -- an explanatory statement of what is being measured.
  - c. Analysis -- an explanation of the impact of the findings or what factors have influenced certain numbers.
  - d. Next steps -- a plan of what each department will do with the data over the next 1-2 years to maintain or improve their performance.

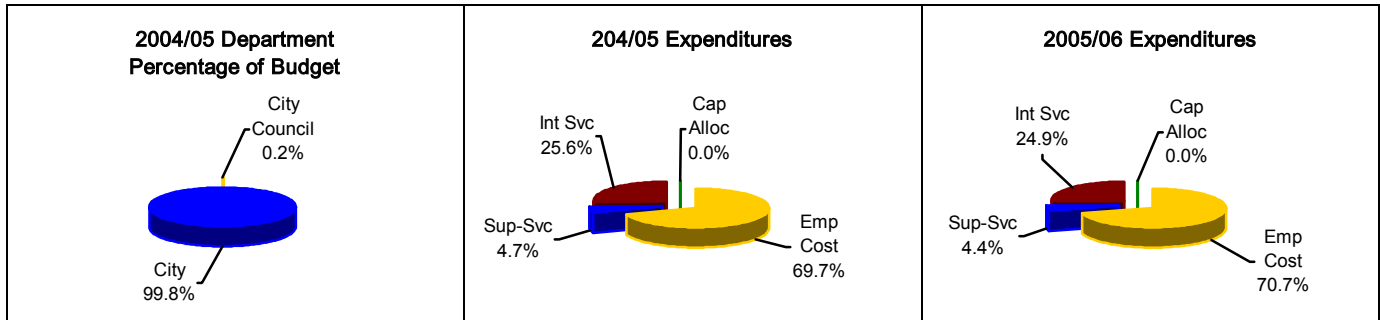
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# CITY COUNCIL

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## Legislative and Policy Determination

BUDGET DATA



**PROGRAM: Legislative/Policy Determination (61110)**

**PROGRAM PURPOSE OR BUSINESS:**

Determine the policy of the City, seeking the most effective use of limited resources to meet community needs.

**PROGRAM CHANGES FROM LAST YEAR:**

- Supplies and services budget will be reduced by \$23,267, which includes the Mayor’s annual holiday party and funding for Redwood City International.
- Data management budget will be reduced by \$1,313.

**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	128,282	128,943	142,425	154,857	142,425	154,857
Supplies and Services	45,650	32,835	9,568	9,568	9,568	9,568
Internal Services	49,634	48,347	52,333	54,552	52,333	54,552
Capital Allocations	2,000					
<b>Total</b>	<b>225,566</b>	<b>210,125</b>	<b>204,326</b>	<b>218,977</b>	<b>204,326</b>	<b>218,977</b>

**PROGRAM FINANCING**

General Fund	225,566	210,125	204,326	218,977	204,326	218,977
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**PERSONNEL (FTE)**

City Council Member	7.00	7.00	7.00	7.00	7.00	7.00
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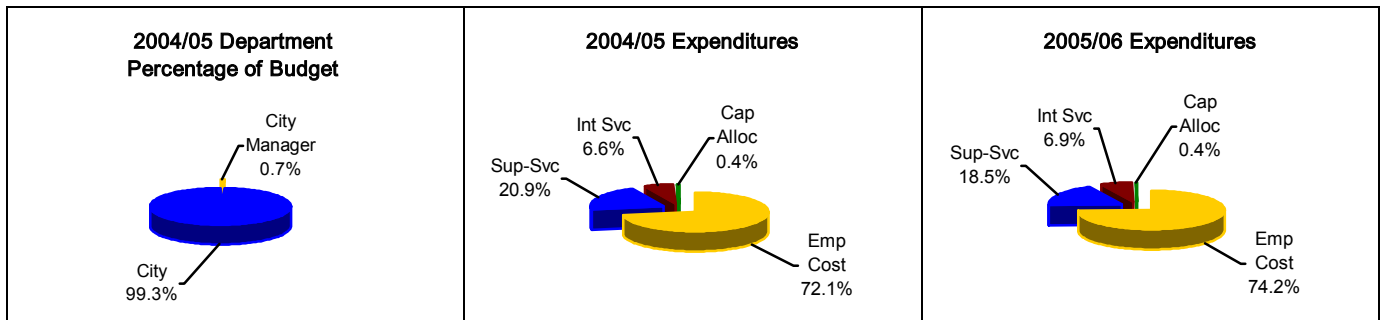
# CITY MANAGER

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Management/Policy Execution  
Community Promotions

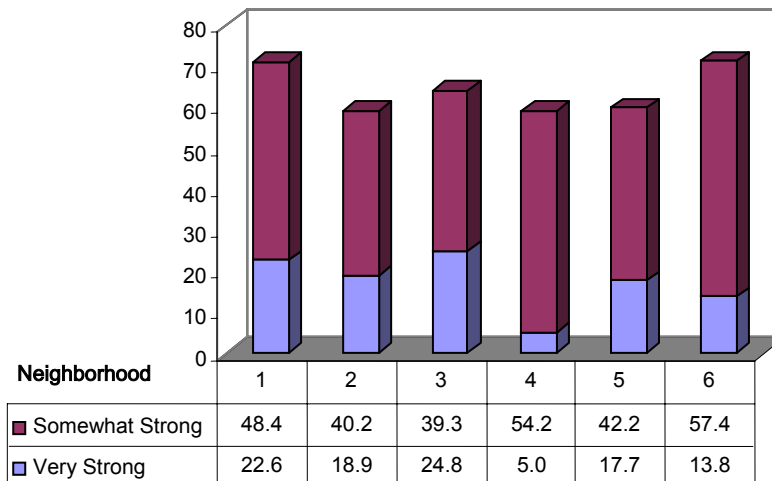
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	667,608	710,424	689,190	720,562	689,190	720,562
Supplies and Services	315,465	234,553	199,892	180,092	199,892	180,092
Internal Services	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
<b>PROGRAM FINANCING</b>						
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
<b>Total</b>	<b>676,091</b>	<b>697,271</b>	<b>693,209</b>	<b>725,068</b>	<b>693,209</b>	<b>725,068</b>
<b>PROGRAM FINANCING</b>						
General Fund	676,091	697,271	693,209	725,068	693,209	725,068
<b>PERSONNEL (FTE)</b>						
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
<b>Total</b>	<b>4.35</b>	<b>4.30</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>

**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.

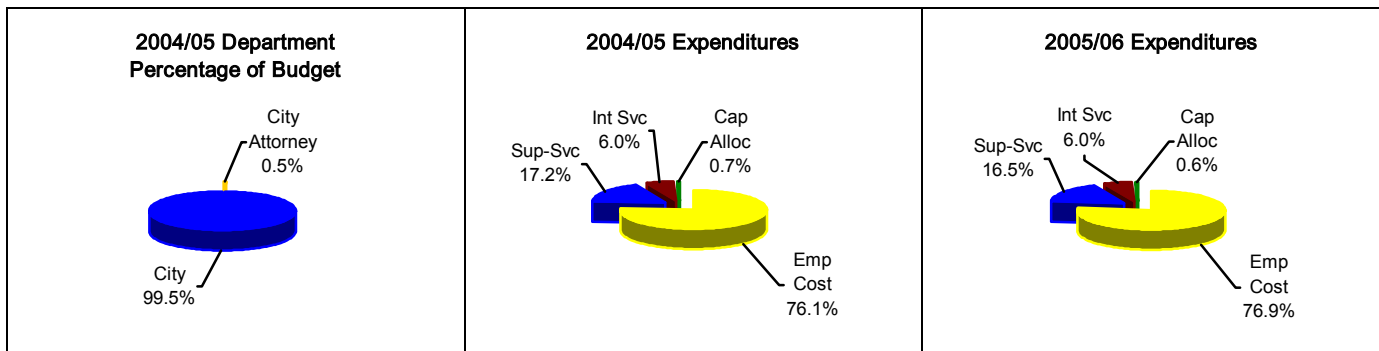
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	105,299	117,188	102,971	105,778	102,971	105,778
Supplies and Services	268,750	195,356	159,677	139,877	159,677	139,877
Internal Services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

# CITY ATTORNEY

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Legal Services

BUDGET DATA



**PROGRAM: Legal Services (61510)**

**PROGRAM PURPOSE OR BUSINESS:**

To advise City officials, officers and employees in matters of law pertaining to their offices, and represent and appear on their behalf in matters to which they are concerned or are parties.

**PROGRAM CHANGES FROM LAST YEAR:**

The Office of the City Attorney, currently staffed by two full-time attorneys, began operating in August 2001. During the past year, the Office has provided services to the City, the Redevelopment Agency, and the Port of Redwood City. However, with the reduction of 15% of its budget, this Office will no longer provide services to the Port, will eliminate any funding for unanticipated external attorney’s fees, will eliminate legal services provided by part-time attorneys, and will be extending the time in which legal services are provided.

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

No change 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	\$ 499,941	\$ 469,740	\$ 466,707	\$ 491,665	\$ 466,707	\$ 491,665
Supplies and Services	225,425	199,664	105,357	105,357	105,357	105,357
Internal Services	35,515	33,503	36,815	38,684	36,815	38,684
Capital Allocations	7,200	4,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>768,081</b>	<b>706,907</b>	<b>612,879</b>	<b>639,706</b>	<b>612,879</b>	<b>639,706</b>
<b>PROGRAM FINANCING</b>						
General Fund	768,081	706,907	612,879	639,706	612,879	639,706
<b>PERSONNEL (FTE)</b>						
City Attorney	1.00	0.95	0.80	0.80	0.80	0.80
Legal Secretary	1.00	1.00				
Assistant City Attorney	0.85	0.80	0.75	0.75	0.75	0.75
Administrative Assistant	1.00	0.75	0.60	0.60	0.60	0.60
Administrative Clerk III			1.00	1.00	1.00	1.00
Managerial / Professional Level I			0.63	0.63	0.63	0.63
<b>Total</b>	<b>3.85</b>	<b>3.50</b>	<b>3.78</b>	<b>3.78</b>	<b>3.78</b>	<b>3.78</b>

# CITY CLERK

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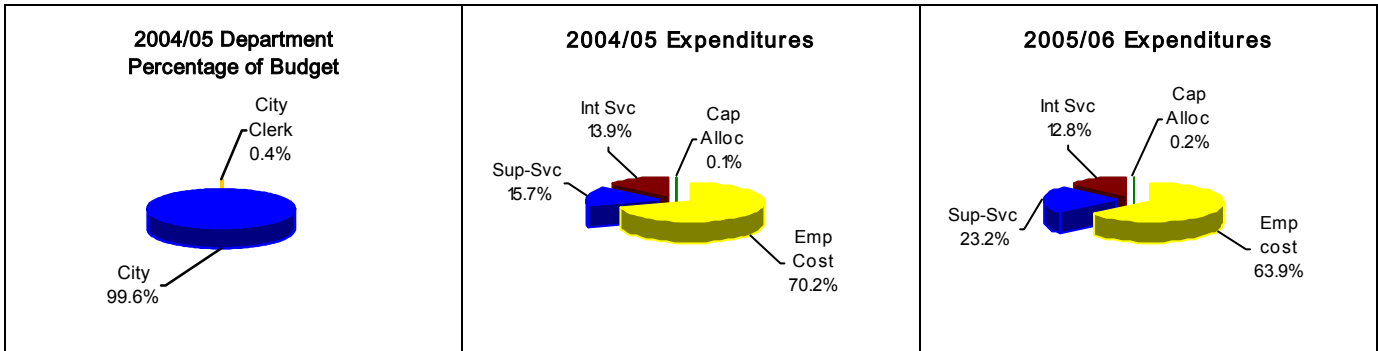
Legislative Services/  
Records Management

Elections

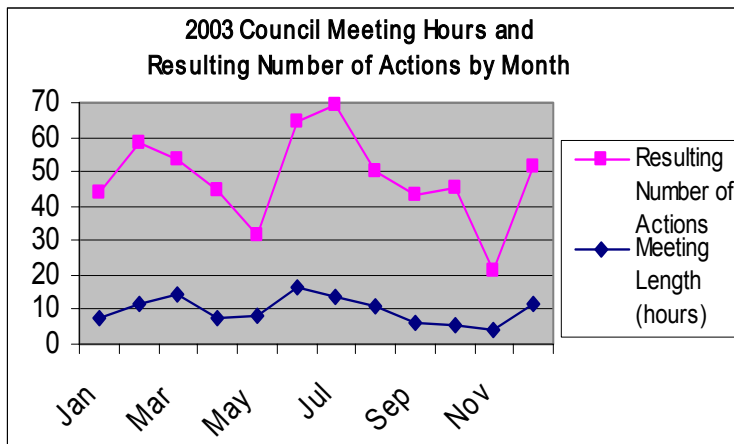
Council Support

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	323,308	343,002	333,166	348,513	333,166	348,513
Supplies and Services	108,773	120,633	74,704	126,593	74,704	126,593
Internal Services	62,498	60,972	65,943	69,665	65,943	69,665
Capital Allocations	6,000	1,000	500	1,000	500	1,000
Total	500,579	525,607	474,313	545,771	474,313	545,771
<b>PROGRAM FINANCING</b>						
General Fund	500,579	525,607	474,313	545,771	474,313	545,771

BUDGET DATA



HISTORIC TRENDS



- A significant role that the City Clerk department plays is the support and coordination of City Council meetings.
- In 2003, the City Council met for a total of 118.75 hours, with an average meeting length of 3.4 hours.
- This resulted in 458 actions taken on behalf of the City. Actions taken include the legislative approval of City ordinances, resolutions, and minute orders.
- The City Clerk department averaged 23.4 hours supporting each meeting including preparing and disseminating Agendas, preparing Official Minutes, and staffing meetings. This corresponds to an average cost of \$1,463 per meeting.

**NEIGHBORHOOD SERVICES SURVEY OBJECTIVES**

- No specific objectives related to the City Clerk Department in the Neighborhood Survey.

**CITY COUNCIL PRIORITIES**

- Doing Business Effectively/Efficiently.

***Status***

*The primary responsibilities of the City Clerk Department are City Council support services, records management, and election services. The Council agenda packet and minutes are web-posted for the convenience of the public; in addition, the subscription list is sent via e-mail, which saves paper, postage, and labor to the organization. A new service in 2004 is the web-posting of the City Roster, which will result in a significant savings. The City Clerk Department has had a 100% effectiveness rate in coordinating and conducting the 2003 municipal election and serving as the filing official for the Fair Political Practices Commission statements of economic interest/conflict of interest.*

- Further enhance communications and information dissemination utilizing technology to engage the community.

***Status***

*The City Clerk Department is entrusted with the preservation of the legislative history of the City and the task of providing the City Council, staff, and the public with information pertaining to official City business. Ongoing efforts include utilizing e-mail, web pages, and cable TV broadcast prior to and during Council meetings to reach the community.*

*A significant accomplishment in 2003 has been the progress in launching an electronic archive of the legislative history. Thus far, the last six years of data have been scanned and archived; this has cut the time spent researching and providing needed data by 50%. In 2003, the City Clerk Department partnered with the IT department to launch web-access for the archive and it is now available to the public and staff through the City website.*

**PERFORMANCE MEASURES OBJECTIVES**

- Increase number of applicants for Boards, Committees, and Commissions by 5% each year.

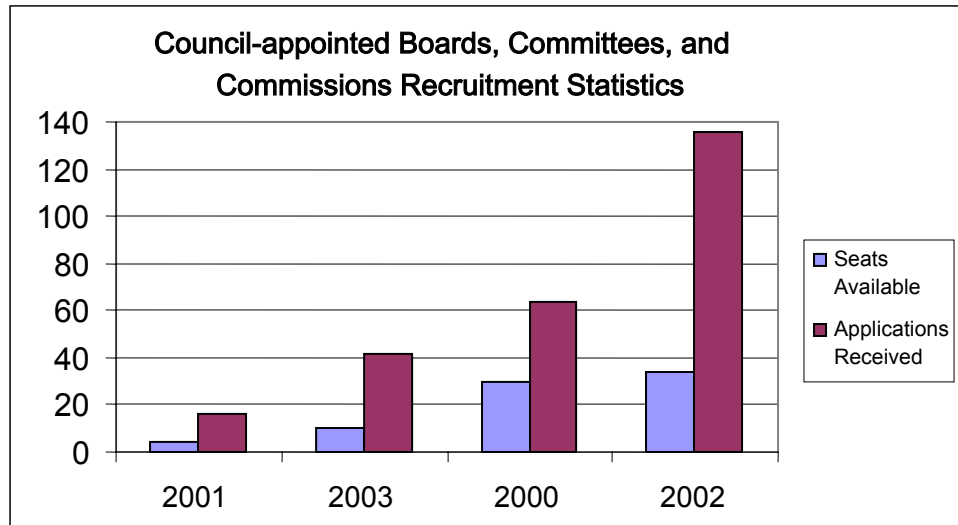
***Status***

*Applications have increased almost 100% between 2000 and 2002.*

- Maintain staffing level at the median of surveyed cities while continuing to provide existing services levels to the City Council and citizens.

***Status***

*With 3.5 FTE's, Redwood City is currently staffed at 4.61 per 100,000 population, below the median of 4.71.*



**Definition**

Number of applications received compared to available seats on a calendar-year basis. Even-numbered years have more available seats and should be compared to other even-numbered years as odd-numbered years should be compared to other odd-numbered years.

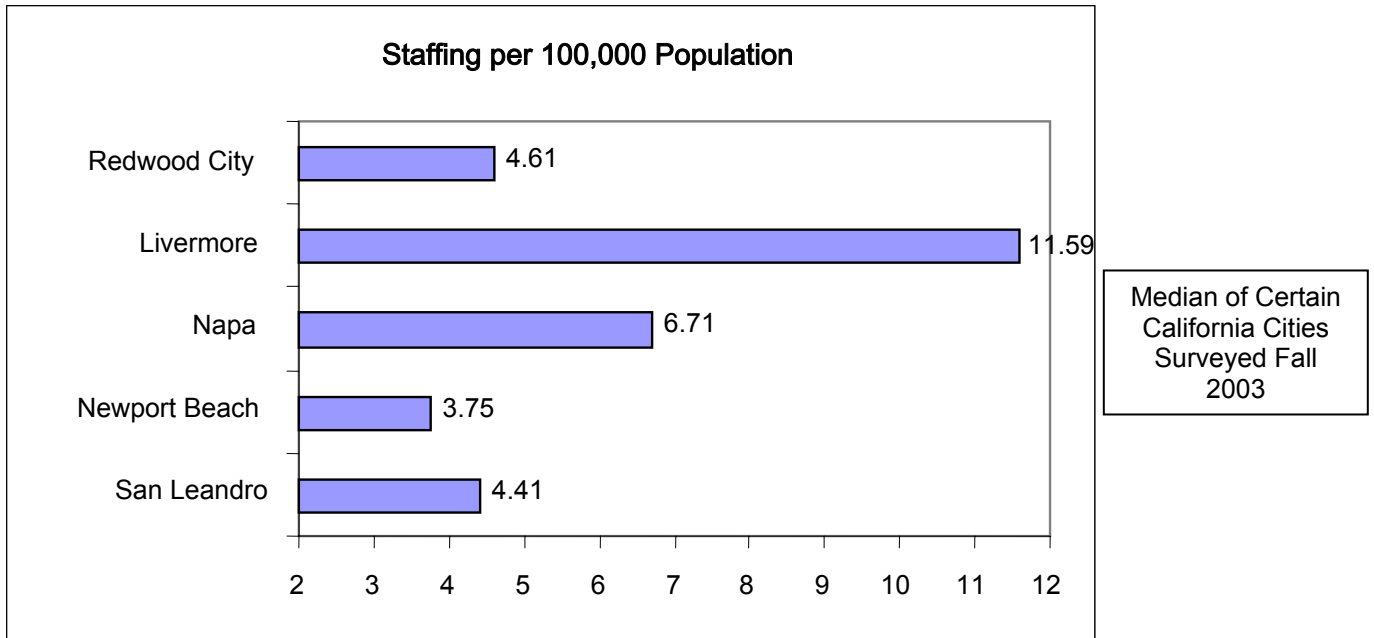
**Analysis**

2001 and 2003 fall into “small” recruitment years based on fewer open seats. In 2001, 16 applications were received for four available seats and in 2003, 42 applications were received for 10 open seats. In 2000, annual recruitments for boards, committees and commissions resulted in a total of 64 applications for 30 available seats. The City Clerk Department has surpassed that figure significantly. In 2002, 136 applications were received for 34 seats, representing an almost 100% increase when adjusted for the number of available seats.

We attribute the overwhelming success of the recruitment efforts to a combination of the judicious use of newspaper advertising, City Clerk staff availability to answer questions/provide support to applicants, the electronic press releases from the Public Communications Manager, and promotional flyers mailed with the water bill.

**Next Steps**

Continue increased notice through electronic means such as web-posting, blogs, and mass email (to lists of established interest only).



**Definition**

Number of staff members in the City Clerk Department per 100,000 population.

**Analysis**

The Redwood City City Clerk’s Department proactively conducted a survey targeting jurisdictions with populations between 70,000 and 100,000 people. Thirty-one communities responded providing enough data to begin tracking this performance measure.

City Clerk departments vary widely in the structure of the department. Quite an array of titles, services, and staffing arrangements are apparent. However, one common theme seems to be a frequent use of part-time or shared positions.

**Next Steps**

Continue to evaluate staffing arrangements based on service levels.

**PROGRAM:** City Clerk  
**SUB-PROGRAM:** Legislative Services/Records Management (61310)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide timely, accurate information and assistance to external and internal customers pertaining to City services, Council actions, and policies in the most efficient manner. Organize and distribute Council legislative agenda. Maintain accurate records of the proceedings and action of the City Council. Protect and maintain vital City records. Provide legislative research and other services to the Council as required.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Reclassification of 1.0 FTE Administrative Secretary to 1.0 FTE Secretary.
2. Reductions in various Operating Supplies and Services objects in order to attain remainder of 5% reduction in costs.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	286,505	302,817	294,486	307,607	294,486	307,607
Supplies and Services	94,600	75,185	65,980	74,480	65,980	74,480
Internal Services	62,290	60,772	65,476	69,184	65,476	69,184
Capital Allocations	6,000	1,000	500	1,000	500	1,000
<b>Total</b>	<b>449,395</b>	<b>439,774</b>	<b>426,442</b>	<b>452,271</b>	<b>426,442</b>	<b>452,271</b>
<b>PROGRAM FINANCING</b>						
General Fund	449,395	439,774	426,442	452,271	426,442	452,271
<b>PERSONNEL (FTE)</b>						
City Clerk	0.80	0.80	0.80	0.80	0.80	0.80
Deputy City Clerk	0.92	0.92	0.92	0.92	0.92	0.92
Administrative Secty	0.92	0.92				
Secretary			0.92	0.92	0.92	0.92
Administrative Clerk III	0.50	0.50	0.50	0.50	0.50	0.50
<b>Total</b>	<b>3.14</b>	<b>3.14</b>	<b>3.14</b>	<b>3.14</b>	<b>3.14</b>	<b>3.14</b>

**PROGRAM:** City Clerk  
**SUB-PROGRAM:** Elections (61320)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Conduct municipal elections. Provide information regarding elections to candidates, Council members, staff, and the community.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Note: no scheduled municipal election in Fiscal Year 2004/2005.

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

Scheduled municipal election in Fiscal Year 2005/2006 utilizes estimate from County of San Mateo of projected Election Support Costs

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	36,803	40,185	38,680	40,906	38,680	40,906
Supplies and Services	3,188	35,463	739	43,128	739	43,128
Internal Services	208	200	467	481	467	481
Capital Allocations						
Total	40,199	75,848	39,886	84,515	39,886	84,515
<b>PROGRAM FINANCING</b>						
General Fund	40,199	75,848	39,886	84,515	39,886	84,515
<b>PERSONNEL (FTE)</b>						
City Clerk	0.20	0.20	0.20	0.20	0.20	0.20
Deputy City Clerk	0.08	0.08	0.08	0.08	0.08	0.08
Administrative Secty Secretary	0.08	0.08	0.08	0.08	0.08	0.08
Total	0.36	0.36	0.36	0.36	0.36	0.36

**PROGRAM:** City Clerk  
**SUB-PROGRAM:** Council Support (61330)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide Council support for meetings and public gatherings, proclamations, plaques, and other items.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Reduction in costs resulting from better pricing, consolidation of efforts with other departments, and the scaling back of catering costs.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	10,985	9,985	7,985	8,985	7,985	8,985
Internal Services						
Capital Allocations						
<b>Total</b>	<b>10,985</b>	<b>9,985</b>	<b>7,985</b>	<b>8,985</b>	<b>7,985</b>	<b>8,985</b>
<b>PROGRAM FINANCING</b>						
General Fund	10,985	9,985	7,985	8,985	7,985	8,985

**PERSONNEL (FTE)**

No personnel are involved in this subprogram.

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# COMMUNITY DEVELOPMENT SERVICES

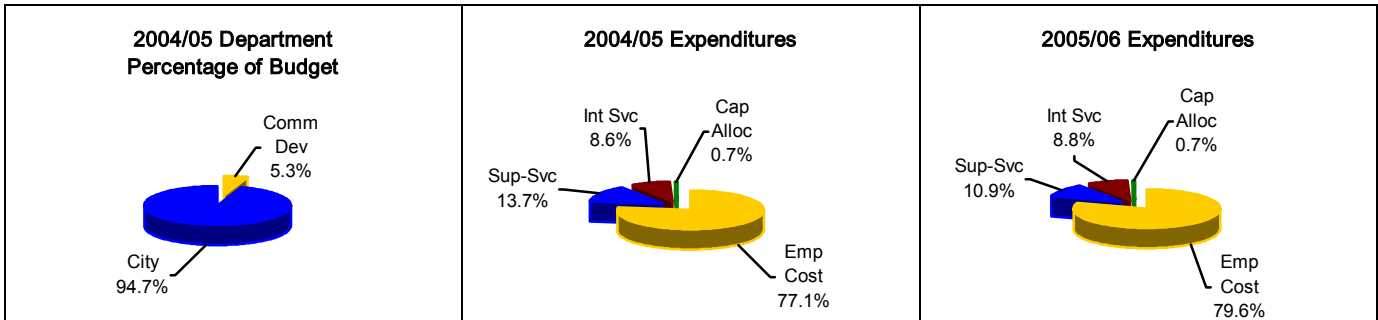
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Administration  
Building and Inspection  
Engineering and Construction  
Planning  
Redevelopment

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	5,146,006	5,206,989	5,580,351	5,844,626	5,580,351	5,844,626
Supplies and Services	714,408	779,196	994,860	804,360	994,860	804,360
Internal Services	654,310	645,470	621,329	647,837	621,329	647,837
Capital Allocations	20,200	20,200	47,200	49,900	47,200	49,900
<b>Total</b>	<b>6,534,924</b>	<b>6,651,855</b>	<b>7,243,740</b>	<b>7,346,723</b>	<b>7,243,740</b>	<b>7,346,723</b>
<b>PROGRAM FINANCING</b>						
General Fund	4,336,064	4,356,691	4,251,700	4,212,344	4,251,700	4,212,344
Sewer Fund	282,264	227,707	202,143	210,983	202,143	210,983
Parking Fund	22,886	17,849	22,227	22,984	22,227	22,984
Water Fund	282,264	227,708	653,041	323,118	309,580	323,118
Transportation Fund	88,467	96,654	100,848	106,311	100,848	106,311
Capital Projects Fund	1,522,979	1,725,246	2,013,781	2,470,983	2,357,242	2,470,983
<b>Total</b>	<b>6,534,924</b>	<b>6,651,855</b>	<b>7,243,740</b>	<b>7,346,723</b>	<b>7,243,740</b>	<b>7,346,723</b>

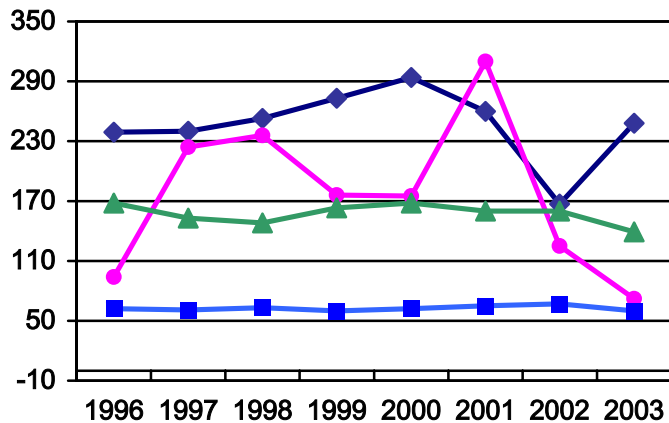
<sup>1</sup> Does not include Redevelopment Agency, Community Development Block Grant (CDBG), or HOME Investment Partnership Block Grant

BUDGET DATA



HISTORIC TRENDS

Construction Activity as a Measure of Department Activity



- The number of permits issued has increased from the low point in 2002. However, much of the current building permit activity is due to additions/remodels which are more labor intensive for plan check and inspections than new construction, but typically have a lower valuation.
- Several large projects which will significantly increase construction valuation are on the horizon. These include the Retail/Cinema project, Kaiser, Abbott Labs, and Marina Shores.

## NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- Maintenance of local streets, roads and medians.

**Status**

*Approximately 10% of local streets were resurfaced in 2003.*

## CITY COUNCIL PRIORITIES

- Create an Implementation Plan for Downtown (Redevelopment).

**Status**

*The issuance of Redevelopment Agency bonds provided funding for a series of projects important for the revitalization of downtown: expanded public parking facilities, including the Jefferson Garage; the historic courthouse restoration and new plaza; streetscape improvements on Broadway and Theatre Way/Middlefield; downtown gateways and directional signage; and the downtown precise plan, which will provide the detailed policy framework, design guidelines, and land use and development standards for future private development in the downtown. In addition, staff is working with interested developers on mixed-use and mixed-income high density housing opportunities for various catalyst sites.*

- Advance Planning tied to the General Plan update. The focus is first on a build-out analysis, then on changes to codes and development procedures (Planning).

**Status**

*The two planning positions were filled and a two-person Strategic Planning section was established. Unfortunately, one of the two planners left early this fiscal year and we have had to hold the position open in response to the concerns about the budget. Nevertheless, we are proceeding with the first step of the General Plan process -- the Visioning process. Meetings to help define the vision will occur over 4-6 months.*

- Courthouse and Plaza Improvements (Redevelopment).

**Status**

*The Courthouse Façade Restoration has been designed and is scheduled to be constructed in 2004/05. The Plaza is currently in the public design process and a recommended design is scheduled for Council consideration in early fiscal year 2004-2005. It is anticipated that construction on the plaza will commence within the 04/05 fiscal year.*

- Study in-town shuttles for youth/seniors/others (Engineering).

**Status**

*The downturn in the economy has reduced the ridership on countywide shuttles as well as other transit systems. A study for shuttles should be prepared when the demand is high in order to show a significant need to help secure grant funding. Local shuttles require local matching funds and none are identified in this budget.*

- Increase Housing Programs for Teachers/Seniors, including possibly on the Cañada site. (Planning and Redevelopment).

**Status**

*A proposal has been received for the development of low-income housing on the Vera Street/El Camino site. The proposal envisions both ownership and rental housing on the site. A consultant has been retained to draft a Downtown Housing Strategy that will provide a road map for the Agency to both achieve its housing objectives and meet governing legal requirements. The Redevelopment Agency acquired and rehabilitated two units to be leased as Teacher Housing. The Elementary School District is working with City staff to develop the program guidelines and marketing program. The units are expected to be leased in FY 03-04.*

- Housing Education Forum (Planning).

**Status**

**Housing Symposium Status:**

*On Sept. 21, 2002, more than 100 people participated in the one-day symposium on housing in Redwood City entitled: **Redwood City Dreaming...Shaping the Future of Housing**. The event covered such topics as: Why do we have a housing shortage?; A look at changing housing needs; Identifying housing needs in Redwood City; Discussing high density livable places; and What makes good urban design? Ninety-eight percent of the participants rated the symposium as “excellent” or “very good”.*

**Redwood City Forum Status:**

*A direct off-shoot of the housing symposium has been the formation of the monthly “Forum at Redwood City...A Continuing Conversation on City Design.” These are monthly community discussions whereby various guest speakers discuss relevant urban design topics. It is jointly sponsored by Redwood City and Communities By Design. At least six forums will be held in FY 03-04, with an average attendance of approximately 60 people. Topics include transit oriented developments, new approaches to zoning regulations, and existing workplaces and office parks and their associated urban design issues.*

- Provide for Public Access – Bair Island Area (Engineering).

**Status**

*Engineering staff is working with a consultant and the Wildlife Refuge to come up with alternatives for access and the cost for these alternatives.*

*Funding for the Blomquist Extension will come from traffic mitigation fees and private development in the Bayfront area. The designs for the bridge and roadway have not been completed as approval of the Bayfront Plan needs to happen first.*

- Review Codes and Development Permitting Procedures (Building and Inspection).

**Status**

*The Council adopted building codes in December 2002 and zoning ordinance revisions in 2003. Building codes are scheduled for updating in 2005. The computer permit system was implemented. The interactive voice response and web-based permitting will be operational in 2004.*

## PERFORMANCE MEASURES OBJECTIVES

- For the measurement “Low-moderate Income Housing Units that had Rehabilitation Completed”, the objective for fiscal year 2004-2005 is to complete rehabilitation of 55 low-moderate units. A new 5-year goal will be adopted in May 2005, and it will be used for the 2005-2006 fiscal year objective.

**Status**

*In fiscal year 2002-2003, we met our objective of 55 low-moderate units, and exceeded the goal by 47 units, providing 102 rehab units.*

- For the measurement “Total Housing Units Provided with Public Financial Assistance” the objective for fiscal year 2004-2005 is to provide a minimum of 110 units with City financial assistance. A new 5-year goal will be adopted in May 2005, and it will be used for the 2005-2006 fiscal year objective.

**Status**

*In fiscal year 2002-2003, we met our objective of 110 units, and exceeded the goal by 41 units, providing financial assistance for 151 units.*

- For the measurement “Average Number of Calendar Days from First Report to Inspection in Nuisance Code Violations”, the objective for fiscal years 2004-2006 is to maintain an average response time of less than one day, for those nuisance code violations that we will continue to process.

**Status**

*In fiscal year 2002-2003, we met our objective and exceeded the goal, with an average response time of .02 days.*

- For the measurement “Average Number of Calendar Days from First Report to Inspection in Housing Code Violations”, the objective for fiscal years 2004-2006 is to maintain an average response time of less than one day.

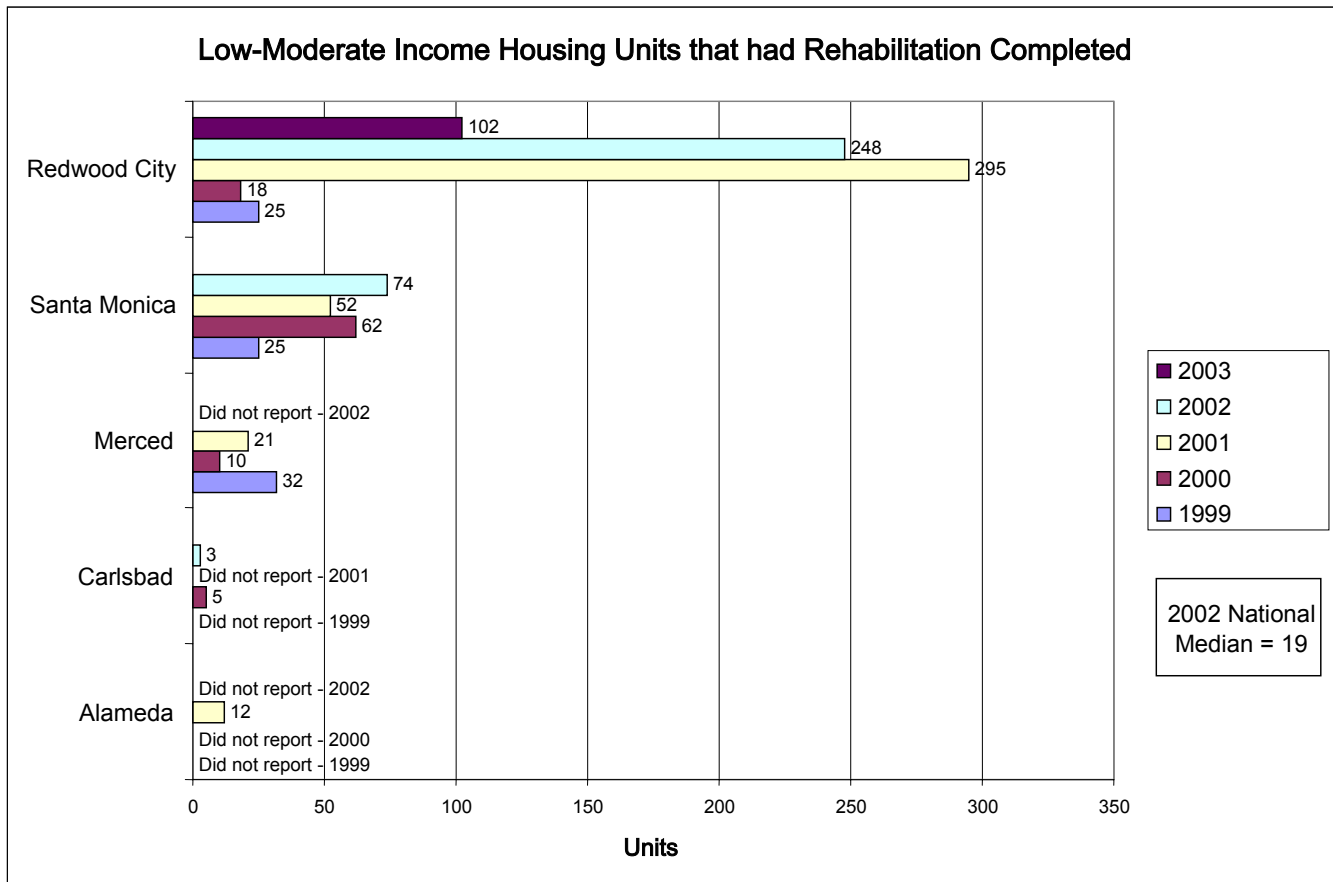
**Status**

*In fiscal year 2002-2003, we met the objective and exceeded our goal, with an average response time of 0.00 days, indicating that we responded to all cases the same day we received the complaint.*

- For the measurement “Average Number of Calendar Days from Inspector’s First Inspection to Voluntary Compliance in Nuisance Code Violation Cases Where Voluntary Compliance Occurs During the Reporting Period”, the objective for fiscal years 2004-2006 is to maintain an average response time of no more than the national median.

**Status**

*In fiscal year 2002-2003, we met the objective, with an average response time of 14 days, 3.6 days less than the 2002 median of 17.6 days.*



**Definition**

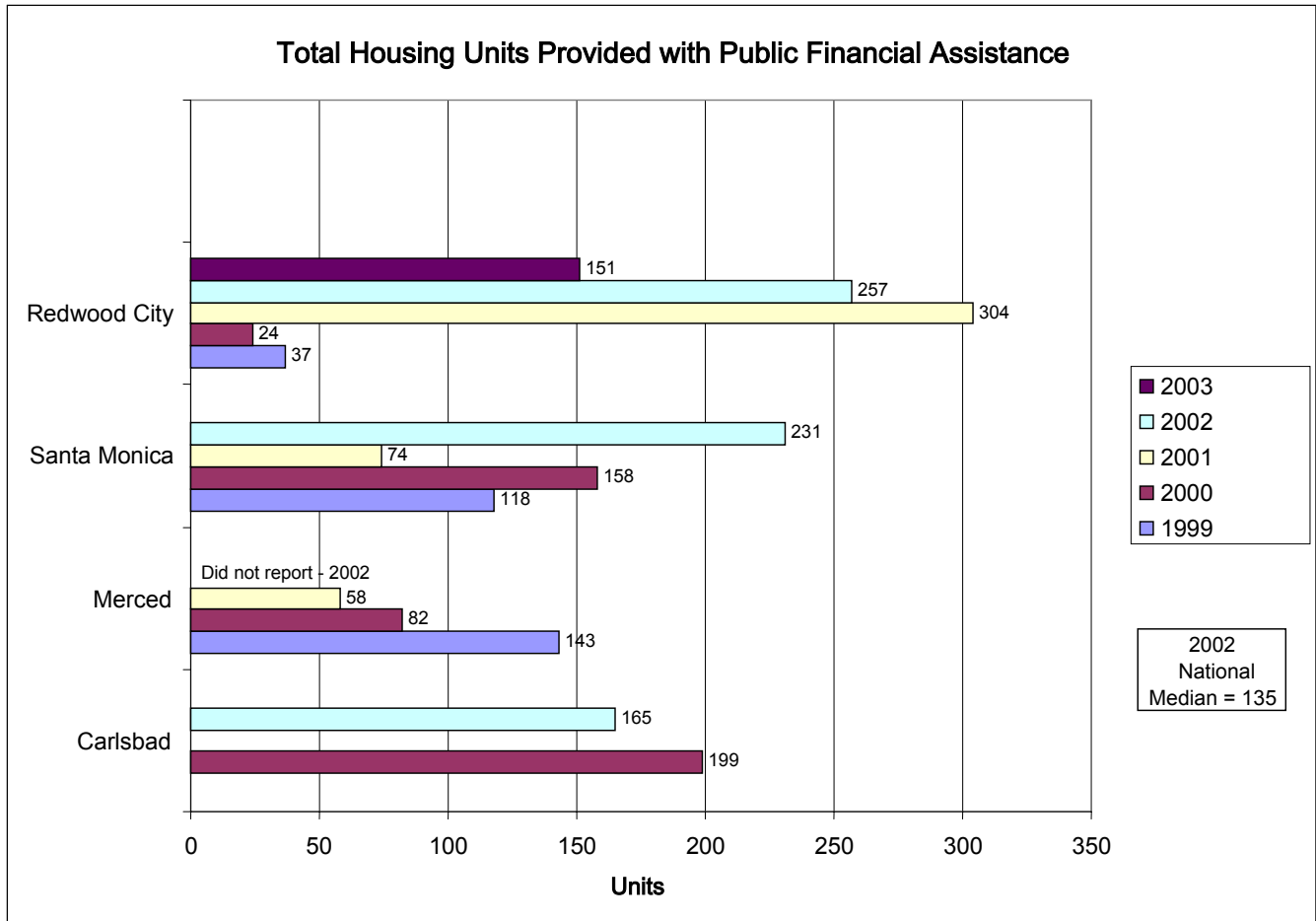
Total number of single-family and multi-family units rehabilitated within the confines of the regulations set forth by HUD and the guidelines established by the City's Home Improvement Loan Committee.

**Analysis**

Redwood City rehabilitated far more units than did the comparison cities (populations under 100,000), for fiscal years 2000-2001 and 2001-2002. Data for comparison cities is not yet available for 2002-2003, however during 2002-2003, Redwood City completed rehab on 102 units, including 84 single family ownership, and 18 multifamily rental units. For fiscal year 2003-2004, as of Dec. 31, 2003, Redwood City has completed 26 units (19 single family ownership and 7 multifamily rentals), with another 44 multifamily rentals under construction and 72 multifamily rentals in spec. preparation.

**Next Steps**

The City will continue marketing the program to owners and landlords by targeting neighborhoods with higher concentrations of low income households.



**Definition**

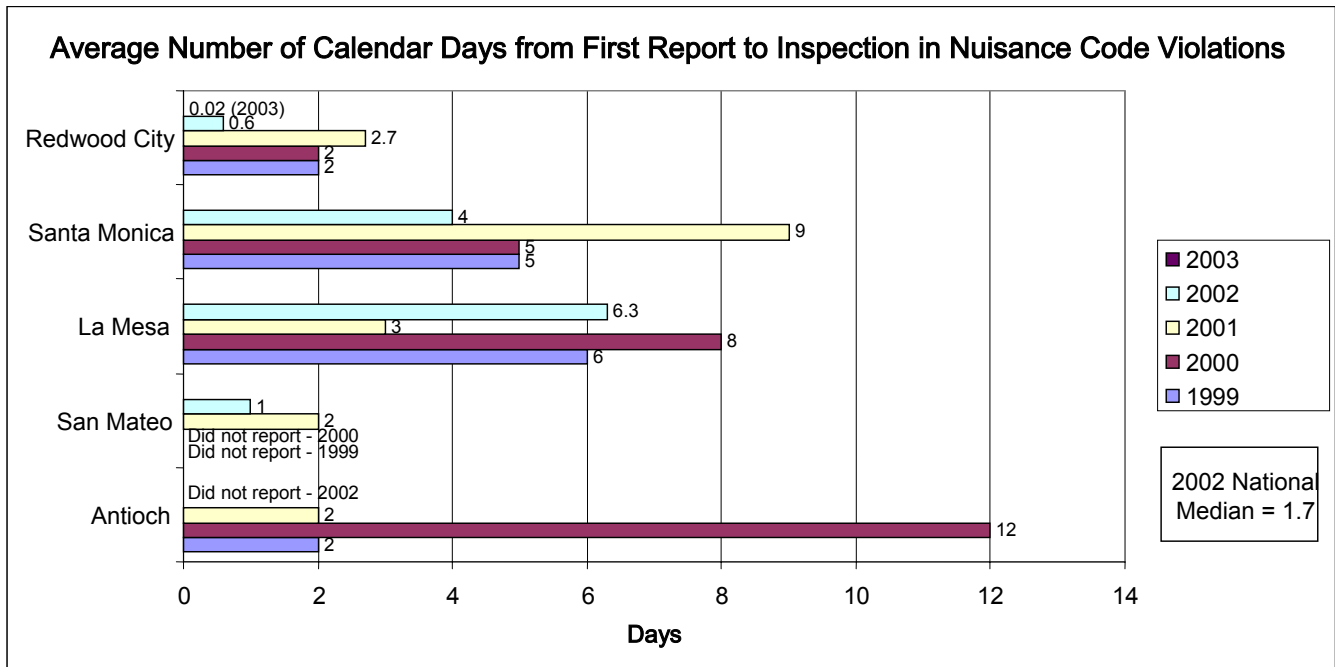
Total housing units provided with public financial assistance. This includes newly developed housing units, rehabilitated units from the Home Improvement Loan program and units made available by the First Time Homebuyer program.

**Analysis**

Redwood City performed extremely well, better than the national median of 135, and also better than the comparison cities, for both fiscal years 2000-2001 and 2001-2002. Data for comparison cities is not yet available for 2002-2003, however during 2002-2003, Redwood City provided public financial assistance for 151 units, including 102 rehab units, 4 first-time homebuyer loans, 14 Habitat for Humanity units, and 31 affordable multifamily rentals. For fiscal year 2003-2004, as of Dec. 31, 2003, Redwood City has 142 rehab units in process (26 of these are completed), with another 9 new construction ownership units completed (8 Habitat units and 1 Wyndham unit).

**Next Steps**

Complete the offsite alley improvements related to the Rolison Road Habitat site. Evaluate the First Time Homebuyer program to determine the most effective way to promote first-time homeownership opportunities. Begin the next affordable housing project, the El Camino Vera project, which will accommodate up to 85 units. Developer selection is underway and the project will be in planning permit phase by the end of fiscal year 2003-2004. This project will fulfill the City’s federal obligation to build replacement housing units on the site where existing sub-standard housing units were demolished.



**Definition**

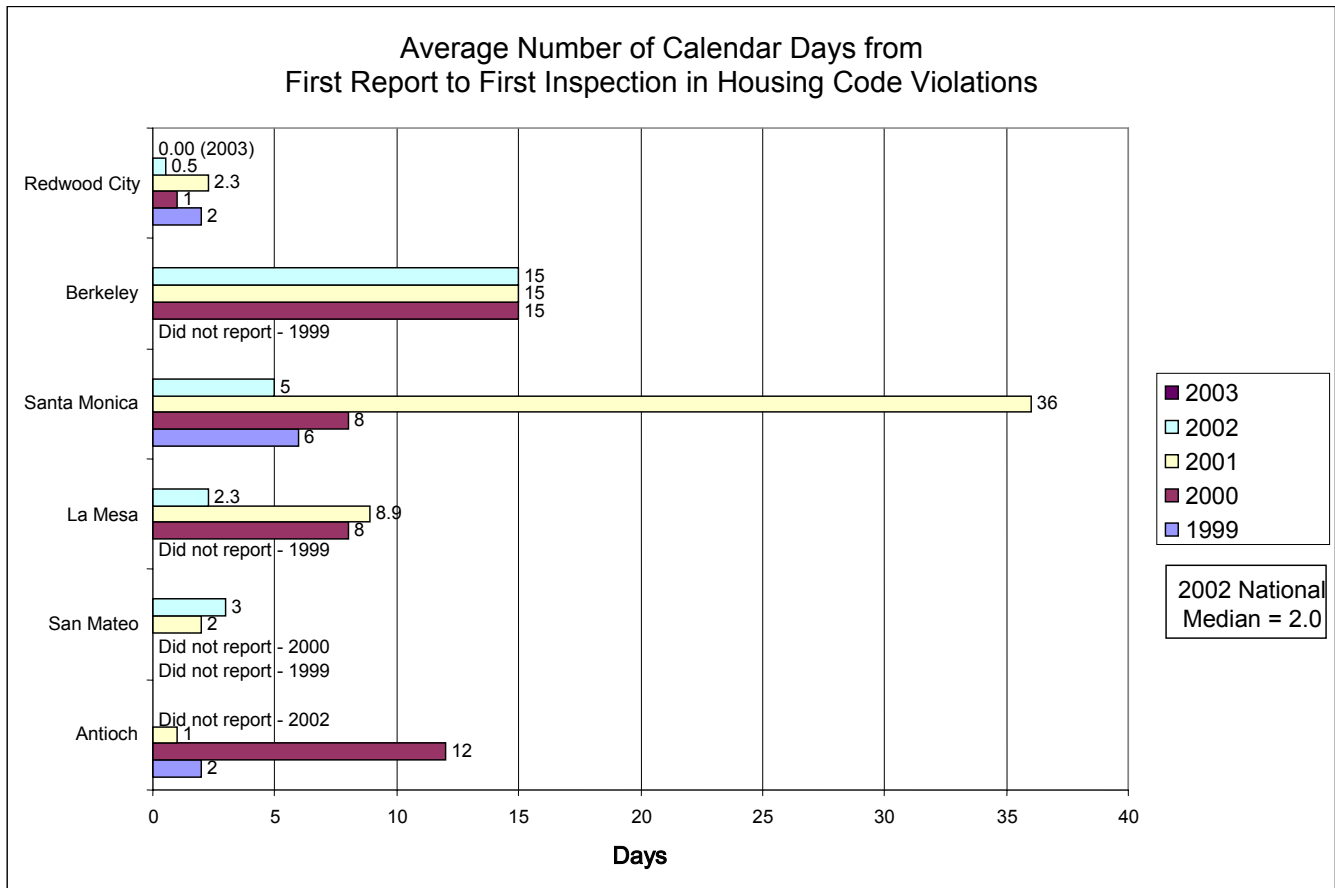
Nuisance code violations are weeds, garbage, junk, overgrown vegetation, dilapidated and improperly placed fences, and inoperative vehicles. This graph measures the average number of calendar days from the report until investigation by the Code Enforcement Officer.

**Analysis**

Redwood City met or performed better than the median for the comparison cities during each of the reporting years (comparison city median was 5.15 in 2002, 2.7 in 2001, 6.5 in 2000, and 3.5 in 1999). There was a 48% increase in nuisance cases, from 860 in 2000-2001, to 1,277 in 2001-2002. In spite of this increase, Redwood City reduced the response time by 88%, from 2.7 days in 2000-2001, to 0.6 days in 2001-2002. This reduction was a result of establishing a policy to respond as quickly as possible to complaints. The response time was reduced even further, to 0.02 days in 2002-2003.

**Next Steps**

We will monitor our response time to ensure that we maintain a high level of customer service.



**Definition**

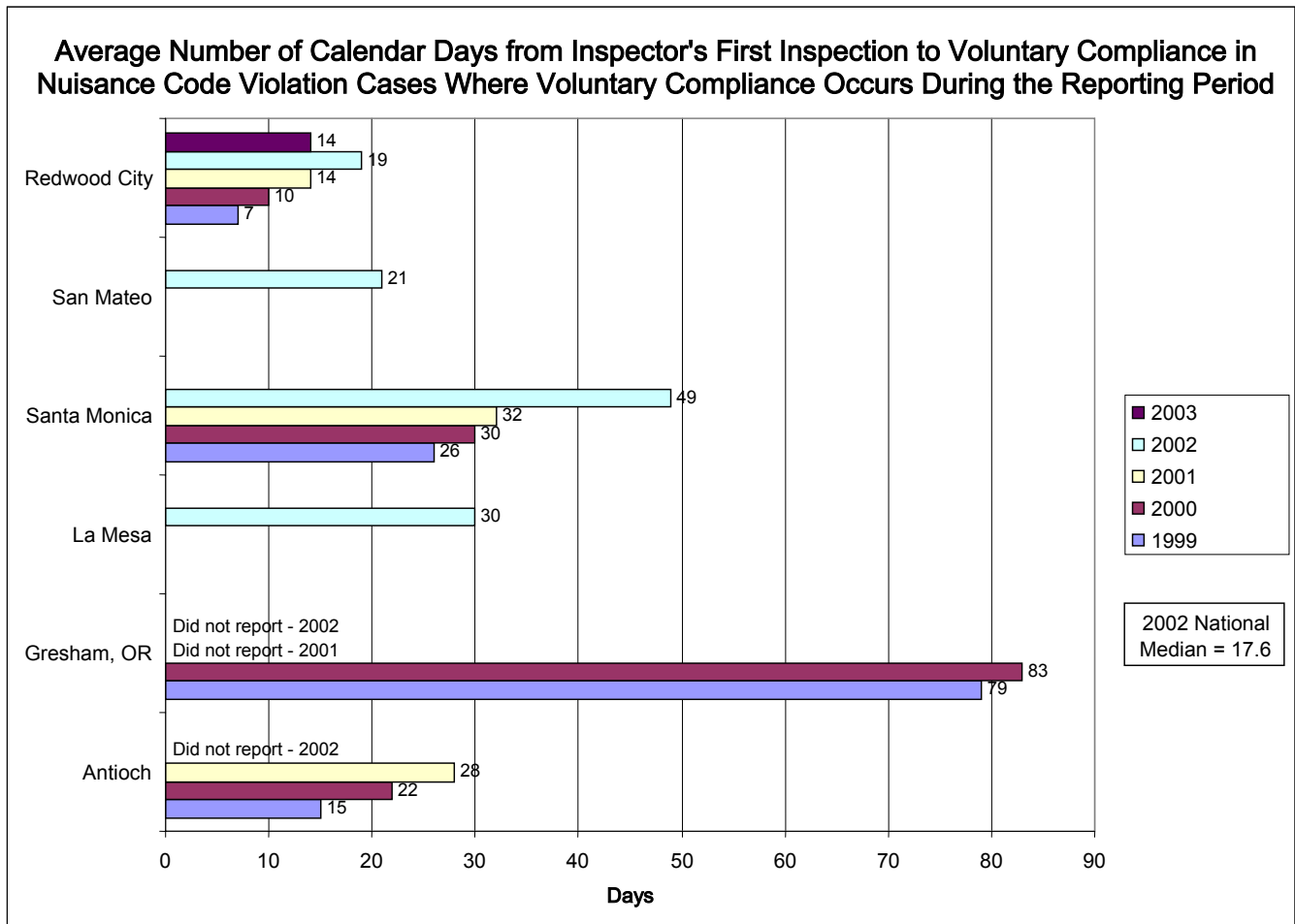
Housing code violations are defined as substandard living conditions (lack of heat, improper sanitation, hazardous electrical installations, etc.). This graph measures the average number of calendar days from the report of a housing code violation until investigation by the Code Enforcement Officer.

**Analysis**

Redwood City performed better than, or at the median, for the comparison cities in each reporting year (comparison city median was 5.0 in 2002, 5.6 in 2001, 8.0 in 2000, and 2.0 in 1999). The response was reduced by 88%, from 2.3 days in 2000-2001, to 0.5 days in 2001-2002. This reduction was a result of establishing a policy to respond as quickly as possible to complaints. The response time was further reduced to 0.00 in 2003, which indicates that all cases in this category were responded to the same day of the complaint.

**Next Steps**

We will monitor our response time to ensure that we maintain a high level of customer service.



**Definition**

This graph measures the average number of calendar days from first inspection until voluntary compliance, which means a violation is corrected after initial notification without further action by the Code Enforcement Officer.

**Analysis**

Redwood City performed better than the comparison cities in each of the reporting years. The City’s average number of days from first inspection to voluntary compliance increased from 14 days in 2000-2001, to 19 days in 2001-2002. The increase was due to the City’s customer service policy allowing people more time to comply if requested. People typically request more time when they do not have the financial resources to correct a violation within the time allotted. An economic downturn may be a factor in limiting people’s ability to respond more quickly. The average decreased again to 14 days in 2002-2003, which may reflect an economic improvement.

**Next Steps**

In order to ensure good customer service, Redwood City will facilitate compliance in the shortest time possible by balancing the needs of the community and the abilities of the violator to respond.

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**PROGRAM: Administration (63010)**

**PROGRAM PURPOSE OR BUSINESS:**

Provide overall leadership and administration for the Community Development Services Department with primary focus on the Downtown for this budget period.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Eliminated the position of Administrative Secretary.
2. Added the position of Management Analyst II (added 0.7 FTE to 63010; remaining 0.3 of this FTE will be charged to Redevelopment).
3. Expenditures for Object 34, "Office Expense" will be reflected in Object 40 "Operating Supplies and Expense" going forward, to streamline the budgeting process. Thus, the budget for Object 34 has been taken to zero.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	70,767	77,482	117,815	124,484	117,815	124,484
Supplies and Services	95,101	93,601	94,150	94,150	94,150	94,150
Internal Services	15,193	13,567	16,844	17,763	16,844	17,763
Capital Allocations				1,700		1,700
<b>Total</b>	<b>181,061</b>	<b>184,650</b>	<b>228,809</b>	<b>238,097</b>	<b>228,809</b>	<b>238,097</b>
<b>PROGRAM FINANCING</b>						
General Fund	181,061	184,650	228,809	238,097	228,809	238,097
<b>PERSONNEL (FTE)</b>						
Comm Dev Svcs Manager			0.25	0.25	0.25	0.25
Management Analyst II			0.70	0.70	0.70	0.70
Administrative Secty	1.00	1.00				
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>

**PROGRAM: Building and Inspection Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,771,162	1,733,155	1,601,976	1,675,238	1,601,976	1,675,238
Supplies and Services	245,745	241,745	222,645	232,145	222,645	232,145
Internal Services	225,095	223,642	208,460	217,775	208,460	217,775
Capital Allocations	8,200	8,200	8,200	8,200	8,200	8,200
<b>Total</b>	<b>2,250,202</b>	<b>2,206,742</b>	<b>2,041,281</b>	<b>2,133,358</b>	<b>2,041,281</b>	<b>2,133,358</b>
<b>PROGRAM FINANCING</b>						
General Fund	2,250,202	2,206,742	2,041,281	2,133,358	2,041,281	2,133,358

**PROGRAM:** Building and Inspection  
**SUB-PROGRAM:** Building Regulation (63110)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Support efforts for quality development by processing permit applications and enforcing building regulations.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Eliminated one Administrative Clerk II position as part of administrative consolidation.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,161,319	1,141,085	1,163,194	1,213,106	1,163,194	1,213,106
Supplies and Services	122,755	118,755	110,855	119,355	110,855	119,355
Internal Services	145,503	145,565	135,012	141,543	135,012	141,543
Capital Allocations						
<b>Total</b>	<b>1,429,577</b>	<b>1,405,405</b>	<b>1,409,061</b>	<b>1,474,004</b>	<b>1,409,061</b>	<b>1,474,004</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,429,577	1,405,405	1,409,061	1,474,004	1,409,061	1,474,004
<b>PERSONNEL (FTE)</b>						
Plan Check Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Comm Dev Svcs Manager	0.60	0.60	0.60	0.60	0.60	0.60
Permits Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	0.60	0.60	0.60	0.60	0.60	0.60
Administrative Clerk II	1.00	1.00				
Assistant Plan Checker	1.00	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	3.00	2.60	2.60	2.60	2.60	2.60
Building Inspector	5.00	4.00	4.00	4.00	4.00	4.00
<b>Total</b>	<b>13.20</b>	<b>11.80</b>	<b>10.80</b>	<b>10.80</b>	<b>10.80</b>	<b>10.80</b>

**PROGRAM:** Building and Inspection  
**SUB-PROGRAM:** Code Enforcement (63310)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Improve health and safety conditions and aesthetic qualities of commercial and residential areas through coordinated enforcement of applicable laws.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Eliminated one Senior Building Inspector position and consolidated the supervision of the Building Regulation and Code Enforcement inspection functions. There will be a decrease in service levels.
2. Eliminated one Secretary position as part of administrative consolidation.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	609,843	592,070	438,782	462,132	438,782	462,132
Supplies and Services	122,990	122,990	111,790	112,790	111,790	112,790
Internal Services	79,592	78,077	73,448	76,232	73,448	76,232
Capital Allocations	8,200	8,200	8,200	8,200	8,200	8,200
<b>Total</b>	<b>820,625</b>	<b>801,337</b>	<b>632,220</b>	<b>659,354</b>	<b>632,220</b>	<b>659,354</b>
<b>PROGRAM FINANCING</b>						
General Fund	820,625	801,337	632,220	659,354	632,220	659,354
<b>PERSONNEL (FTE)</b>						
Comm Dev Svcs Manager	0.40	0.40	0.40	0.40	0.40	0.40
Permits Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.40	1.40	0.40	0.40	0.40	0.40
Community Service Officer	2.00	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00				
Building Inspector	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>7.80</b>	<b>6.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>

**PROGRAM: Engineering and Construction Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	2,645,495	2,777,426	3,330,380	3,487,238	3,330,380	3,487,238
Supplies and Services	154,877	154,875	127,830	127,830	127,830	127,830
Internal Services	369,082	365,298	307,082	318,285	307,082	318,285
Capital Allocations	12,000	12,000	32,000	37,000	32,000	37,000
<b>Total</b>	<b>3,181,454</b>	<b>3,309,599</b>	<b>3,797,292</b>	<b>3,970,353</b>	<b>3,797,292</b>	<b>3,970,353</b>
<b>PROGRAM FINANCING</b>						
General Fund	982,594	1,014,435	805,252	835,974	805,252	835,974
Sewer Fund	282,264	227,707	202,143	210,983	202,143	210,983
Parking Fund	22,886	17,849	22,227	22,984	22,227	22,984
Water Fund	282,264	227,708	653,041	323,118	309,580	323,118
Transportation Fund	88,467	96,654	100,848	106,311	100,848	106,311
Capital Projects Fund	1,522,979	1,725,246	2,013,781	2,470,983	2,357,242	2,470,983
<b>Total</b>	<b>3,181,454</b>	<b>3,309,599</b>	<b>3,797,292</b>	<b>3,970,353</b>	<b>3,797,292</b>	<b>3,970,353</b>

**PROGRAM:** Engineering and Construction  
**SUB-PROGRAM:** General Engineering (65121)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide engineering and construction services in design, permitting, and traffic management of non-capital projects.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Remove one Assistant Engineer II, based on organizational realignment.
2. Add one Associate Engineer, based on organizational realignment.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	902,946	806,085	737,314	772,215	737,314	772,215
Supplies and Services	95,827	95,825	88,780	88,780	88,780	88,780
Internal Services	218,271	214,453	272,500	282,142	272,500	282,142
Capital Allocations	6,000	6,000	16,000	18,500	16,000	18,500
<b>Total</b>	<b>1,223,044</b>	<b>1,122,363</b>	<b>1,114,594</b>	<b>1,161,637</b>	<b>1,114,594</b>	<b>1,161,637</b>
<b>PROGRAM FINANCING</b>						
General Fund	547,163	552,445	587,234	610,375	587,234	610,375
Sewer Fund	282,264	227,707	202,143	210,983	202,143	210,983
Parking Fund	22,886	17,849	22,227	22,984	22,227	22,984
Water Fund	282,264	227,708	202,142	210,984	202,142	210,984
Transportation Fund	88,467	96,654	100,848	106,311	100,848	106,311
<b>Total</b>	<b>1,223,044</b>	<b>1,122,363</b>	<b>1,114,594</b>	<b>1,161,637</b>	<b>1,114,594</b>	<b>1,161,637</b>
<b>PERSONNEL (FTE)</b>						
Supv Civil Engineer	1.00	1.00	0.50	0.50	0.50	0.50
Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Comm Dev Svcs Manager	0.50	0.50	0.30	0.30	0.30	0.30
Contractual Employee	0.40					
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Associate Engineer			1.00	1.00	1.00	1.00
Assistant Engineer II	3.00	2.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Tech II	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>8.90</b>	<b>7.50</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>

**PROGRAM:** Engineering and Construction  
**SUB-PROGRAM:** Subdivision Engineering (65122)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Processing of subdivision applications, development permits, and inspection of new subdivisions.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Transferred one Senior Civil Engineer position to Capital Improvements to work on the recycled water project.
2. Transferred one Assistant Engineer II position to Capital Improvements to work on the recycled water project.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	374,971	401,632	175,179	182,674	175,179	182,674
Supplies and Services	59,050	59,050	39,050	39,050	39,050	39,050
Internal Services	1,410	1,308	3,789	3,875	3,789	3,875
Capital Allocations						
<b>Total</b>	<b>435,431</b>	<b>461,990</b>	<b>218,018</b>	<b>225,599</b>	<b>218,018</b>	<b>225,599</b>
<b>PROGRAM FINANCING</b>						
General Fund	435,431	461,990	218,018	225,599	218,018	225,599
<b>PERSONNEL (FTE)</b>						
Supv Civil Engineer	0.50	0.50	0.50	0.50	0.50	0.50
Senior Civil Engineer	1.00	1.00				
Assistant Engineer II	2.00	2.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

**PROGRAM:** Engineering and Construction  
**SUB-PROGRAM:** Capital Improvement Engineering (70000)

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**SUB-PROGRAM PURPOSE OR BUSINESS:**

Design, bid, and build City construction projects (buildings, parks, streets, sewer, water, and storm drains).

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Added 0.5 of a Supervising Civil Engineer, related to organizational realignment.
2. Added one Senior Civil Engineer position to work on the recycled water project (transferred from Subdivision Engineering – 65122).
3. Added one Assistant Engineer II position to work on the recycled water project (transferred from Subdivision Engineering – (65122).
4. Added one Assistant Engineer II position, based on organizational realignment.
5. Removed one Associate Engineer position, based on organizational realignment.
6. Added one Senior Engineering Technician position (FTE increase) to work on inspections.

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

No significant change.

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**PROGRAM:** Engineering and Construction  
**SUB-PROGRAM:** Capital Improvement Engineering (70000)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,367,578	1,569,709	2,417,887	2,532,349	2,417,887	2,532,349
Supplies and Services						
Internal Services	149,401	149,537	30,793	32,268	30,793	32,268
Capital Allocations	6,000	6,000	16,000	18,500	16,000	18,500
<b>Total</b>	<b>1,522,979</b>	<b>1,725,246</b>	<b>2,464,680</b>	<b>2,583,117</b>	<b>2,464,680</b>	<b>2,583,117</b>
<b>PROGRAM FINANCING</b>						
Capital Projects Fund	1,522,979	1,725,246	2,013,781	2,470,983	2,357,242	2,470,983
Water Fund			450,899	112,134	107,438	112,134
<b>Total</b>	<b>1,522,979</b>	<b>1,725,246</b>	<b>2,464,680</b>	<b>2,583,117</b>	<b>2,464,680</b>	<b>2,583,117</b>
<b>PERSONNEL (FTE)</b>						
City Manager		0.05	0.05	0.05	0.05	0.05
City Attorney		0.05	0.05	0.05	0.05	0.05
Public Works Services Director			0.30	0.30	0.30	0.30
Supv Civil Engineer	0.50	0.50	1.00	1.00	1.00	1.00
Senior Civil Engineer	3.00	3.00	4.00	4.00	4.00	4.00
Comm Dev Svcs Manager	0.50	0.50	0.50	0.50	0.50	0.50
Assistant City Attorney		0.05	0.05	0.05	0.05	0.05
Accountant			0.25	0.25	0.25	0.25
Senior Accountant			0.25	0.25	0.25	0.25
Public Works Supv			0.80	0.80	0.80	0.80
Administrative Secty			0.30	0.30	0.30	0.30
Permits Technician	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Associate Engineer	3.00	3.00	2.00	2.00	2.00	2.00
Assistant Engineer II	3.00	3.00	5.00	5.00	5.00	5.00
Senior Engineering Technician	1.00	1.00	2.00	2.00	2.00	2.00
Senior Building Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Landscape Gardener			1.00	1.00	1.00	1.00
Technical Level I			1.00	1.00	1.00	1.00
Skilled Craft		0.61	0.35	0.35	0.35	0.35
<b>Total</b>	<b>14.00</b>	<b>14.76</b>	<b>21.90</b>	<b>21.90</b>	<b>21.90</b>	<b>21.90</b>

**PROGRAM: Planning Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	658,582	618,926	530,180	557,666	530,180	557,666
Supplies and Services	218,685	288,975	550,235	350,235	550,235	350,235
Internal Services	44,940	42,963	88,943	94,014	88,943	94,014
Capital Allocations			7,000	3,000	7,000	3,000
<b>Total</b>	<b>922,207</b>	<b>950,864</b>	<b>1,176,358</b>	<b>1,004,915</b>	<b>1,176,358</b>	<b>1,004,915</b>
<b>PROGRAM FINANCING</b>						
General Fund	922,207	950,864	1,176,358	1,004,915	1,176,358	1,004,915

**PROGRAM:** Planning  
**SUB-PROGRAM:** Planning (63210)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Administer Council policies contained in the General Plan, Zoning Ordinance, and other plans and ordinances. Implement the Council’s policy on “Nice Places.”

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Eliminated one Associate Planner position, which was vacant.
2. An additional 0.8 of an Associate Planner position was transferred to Strategic Planning (63220) for budgeting purposes, and 0.5 of an Associate Planner position was transferred to Redevelopment (66410). There were no employee decreases associated with these budgeting transfers.
3. Added \$30,000 each year for professional services, to cover consultant costs related to preparation of zoning maps and text amendments not tied to specific projects.
4. Added \$5,000 in '04-'05 and \$3,000 in '05-'06 in Object 95, for computer replacement.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	658,582	618,926	374,335	394,080	374,335	394,080
Supplies and Services	218,685	288,975	520,235	320,235	520,235	320,235
Internal Services	44,940	42,963	88,943	94,014	88,943	94,014
Capital Allocations			5,000	3,000	5,000	3,000
<b>Total</b>	<b>922,207</b>	<b>950,864</b>	<b>988,513</b>	<b>811,329</b>	<b>988,513</b>	<b>811,329</b>
<b>PROGRAM FINANCING</b>						
General Fund	922,207	950,864	988,513	811,329	988,513	811,329
<b>PERSONNEL (FTE)</b>						
Senior Planner	0.50	0.50	1.15	1.15	1.15	1.15
Comm Dev Svcs Supervisor	1.10	1.10	0.50	0.50	0.50	0.50
Comm Dev Svcs Manager			0.08	0.08	0.08	0.08
Secretary	0.35	0.35	0.25	0.25	0.25	0.25
Associate Planner	3.55	2.80	0.50	0.50	0.50	0.50
Assistant Planner	0.90	0.90	0.75	0.75	0.75	0.75
Building Inspector	0.50	0.50				
<b>Total</b>	<b>6.90</b>	<b>6.15</b>	<b>3.23</b>	<b>3.23</b>	<b>3.23</b>	<b>3.23</b>

**PROGRAM:** Planning  
**SUB-PROGRAM:** Strategic Planning (63220)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Develop new and amended rules governing land use and urban design for adoption by City Council.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Transferred 0.5 of a Community Development Services Supervisor and 0.8 of an Associate Planner to this account, for budgeting purposes (no employee increase).
2. Added \$30,000 each year for professional services, to cover consultant costs related to preparation and publication of the new General Plan.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs			155,845	163,586	155,845	163,586
Supplies and Services			30,000	30,000	30,000	30,000
Internal Services						
Capital Allocations			2,000		2,000	
Total			187,845	193,586	187,845	193,586
<b>PROGRAM FINANCING</b>						
General Fund			187,845	193,586	187,845	193,586
<b>PERSONNEL (FTE)</b>						
Comm Dev Svcs Supervisor			0.50	0.50	0.50	0.50
Comm Dev Svcs Manager			0.07	0.07	0.07	0.07
Associate Planner			0.80	0.80	0.80	0.80
Total			1.37	1.37	1.37	1.37

**PROGRAM:            Redevelopment**  
**SUB-PROGRAM:     Redevelopment Agency Summary**

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The Redevelopment Agency of the City of Redwood City is a separate legal entity for which the City of Redwood City performs financial, planning, building, and engineering services under contract. The following information is presented for information only. The Board of Directors of the Redevelopment Agency will adopt a separate budget document for fiscal year 2004/05 and fiscal year 2005/06.

The Redevelopment Agency’s revenues are generated entirely from property taxes on secured and unsecured property within the Redevelopment Area, or from bonds that are secured by this property tax revenue. The Agency budget contains three funds, as follows:

- Fund 806            The Redevelopment Agency housing fund receives just over 20% of the property tax increment revenue received by the Agency. This fund can only be used to develop or assist low and moderate-income housing.
  
- Fund 807            The Redevelopment Agency general fund receives the remaining percentage of the property tax increment and spends it on capital and other economic development projects within the Redevelopment Area.
  
- Fund 373            The Redevelopment Agency bond housing fund (also established from the 1991 bond issue proceeds) received 20% of the bond proceeds and is dedicated to the creation of affordable housing.

**PROGRAM:**               Redevelopment  
**SUB-PROGRAM:**       Redevelopment Agency - Housing Fund (806)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Funds to increase, improve, and preserve the City’s supply of low and moderate-income housing available at affordable housing cost. Approximately 20% of the Agency’s revenues are deposited in this fund.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Increased the amount of staff time dedicated to implementing housing activities in the downtown area (\$188,795).
2. Added funding for Housing Projects (\$1,127,438).
3. Added funding for the El Camino Housing Project (\$680,867).

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	525,020					
Supplies and Services	1,352,821	3,158,421	1,643,128	1,685,099	1,643,128	1,685,099
Internal Services	120,731					
Capital Allocations	111,500					
<b>Total</b>	<b>2,110,072</b>	<b>3,158,421</b>	<b>1,643,128</b>	<b>1,685,099</b>	<b>1,643,128</b>	<b>1,685,099</b>
<b>PROGRAM FINANCING</b>						
Redevelopment Agency	2,110,072	3,158,421	1,643,128	1,685,099	1,643,128	1,685,099

**PROGRAM:**               Redevelopment  
**SUB-PROGRAM:**       Redevelopment Agency - General Fund (807)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

This fund is dedicated to implementing the statutory redevelopment objectives of blight removal and subsequent sound development/redevelopment of areas. Approximately 80% of the Agency revenues are deposited in this fund.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Added additional charges from Finance, Planning, the Attorney’s office, Engineering, and other functions (including management analyst and planning analyst positions) to support downtown projects that were approved in FY 2003/04 (\$117,131).
2. Added additional funding for streetscape improvements (\$700,000).
3. Added additional funding for land assembly for the cinema project (\$300,000).

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	743,263	22,098	23,305	23,674	23,305	23,674
Supplies and Services	2,017,916	3,961,592	3,497,973	3,552,570	3,497,973	3,552,570
Internal Services	105,798		133	130	133	130
Capital Allocations	157,500					
<b>Total</b>	<b>3,024,477</b>	<b>3,983,690</b>	<b>3,521,411</b>	<b>3,576,374</b>	<b>3,521,411</b>	<b>3,576,374</b>
<b>PROGRAM FINANCING</b>						
Redevelopment Agency	3,024,477	3,983,690	3,521,411	3,576,374	3,521,411	3,576,374

**SUB-PROGRAM: Redevelopment Agency - Housing Fund (158-66410)****SUB-PROGRAM PURPOSE OR BUSINESS:**

This fund accounts for administrative services that the City's general fund provides to the Redevelopment Agency housing fund (806), pursuant to the agreement for services between the City of Redwood City and the Redwood City Redevelopment Agency effective July 1, 2003.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

This is a newly established fund to account for administrative services that the City's general fund provides to the Redevelopment Agency housing fund (806).

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs		625,044	813,840	850,537	813,840	850,537
Supplies and Services		288,760	355,310	355,310	355,310	355,310
Internal Services		124,340	123,978	129,252	123,978	129,252
Capital Allocations		50,000	50,000	50,000	50,000	50,000
Total		1,088,144	1,343,128	1,385,099	1,343,128	1,385,099
<b>PROGRAM FINANCING</b>						
Redevelopment Agency		1,088,144	1,343,128	1,385,099	1,343,128	1,385,099
<b>PERSONNEL (FTE)</b>						
City Manager		0.05	0.05	0.05	0.05	0.05
City Attorney			0.05	0.05	0.05	0.05
Finance Director		0.05				
Senior Planner		0.70	0.45	0.45	0.45	0.45
Comm Dev Svcs Supervisor		1.10	1.45	1.45	1.45	1.45
Comm Dev Svcs Manager		1.00	0.85	0.85	0.85	0.85
Assistant City Attorney		0.07	0.10	0.10	0.10	0.10
Senior Accountant		0.05	0.05	0.05	0.05	0.05
Management Analyst II		0.95	1.05	1.05	1.05	1.05
Executive Assistant		0.05	0.05	0.05	0.05	0.05
Administrative Assistant		0.05				
Secretary		0.40	0.60	0.60	0.60	0.60
Accounting Technician II			0.05	0.05	0.05	0.05
Associate Planner			0.25	0.25	0.25	0.25
Assistant Planner			0.10	0.10	0.10	0.10
Building Inspector		0.20				
Housing & Econ Dev Spec II			1.00	1.00	1.00	1.00
Technical Level I			0.30	0.30	0.30	0.30
Paraprofessional		0.30	0.30	0.30	0.30	0.30
Total		4.97	6.70	6.70	6.70	6.70

**SUB-PROGRAM: Redevelopment Agency - General Fund (159-66410)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

This fund accounts for administrative services that the City’s general fund provides to the Redevelopment Agency general fund (807), pursuant to the agreement for services between the City of Redwood City and the Redwood City Redevelopment Agency effective July 1, 2003.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

This is a newly established fund to account for administrative services that the City’s general fund provides to the Redevelopment Agency general fund (807).

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs		859,563	976,694	1,024,862	976,694	1,024,862
Supplies and Services		1,014,303	395,390	395,430	395,390	395,430
Internal Services		112,847	150,735	157,124	150,735	157,124
Capital Allocations		20,000	20,000	20,000	20,000	20,000
<b>Total</b>		<b>2,006,713</b>	<b>1,542,819</b>	<b>1,597,416</b>	<b>1,542,819</b>	<b>1,597,416</b>
<b>PROGRAM FINANCING</b>						
Redevelopment Agency		2,006,713	1,542,819	1,597,416	1,542,819	1,597,416
<b>PERSONNEL (FTE)</b>						
City Manager		0.10	0.10	0.10	0.10	0.10
City Attorney			0.10	0.10	0.10	0.10
Finance Director		0.05	0.15	0.15	0.15	0.15
Senior Planner		0.80	0.40	0.40	0.40	0.40
Comm Dev Svcs Supervisor		1.65	1.40	1.40	1.40	1.40
Financial Services Manager		0.05	0.05	0.05	0.05	0.05
Comm Dev Svcs Manager		1.00	0.95	0.95	0.95	0.95
Assistant City Attorney		0.08	0.10	0.10	0.10	0.10
Senior Accountant		0.10	0.10	0.10	0.10	0.10
Management Analyst II		1.55	2.00	2.00	2.00	2.00
Executive Assistant		0.10	0.10	0.10	0.10	0.10
Administrative Assistant		0.20				
Secretary		0.30	0.45	0.45	0.45	0.45
Associate Planner		0.20	0.45	0.45	0.45	0.45
Assistant Planner		0.10	0.15	0.15	0.15	0.15
Building Inspector		0.30				
Technical Level I			0.70	0.70	0.70	0.70
Paraprofessional		0.70	0.70	0.70	0.70	0.70
<b>Total</b>		<b>7.28</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>

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**PROGRAM:** Redevelopment  
**SUB-PROGRAM:** Community Development Block Grant (CDBG) and  
HOME Investment Partnership Program

SOURCES OF FUNDS	2004/05 (\$)	2005/06 (\$)
Entitlement Grant	885,000	850,000
Estimated Housing Rehabilitation (Single Family) Income	250,000	250,000
Estimated RRP Program Income	50,000	50,000
HOME Investment Partnership Grant	462,282	450,000
<b>Total Estimated Funds</b>	<b>1,647,282</b>	<b>1,600,000</b>
USES OF FUNDS		
General Administration	145,200	147,831
Home Improvement Program Support	50,000	50,000
Funding to Subrecipients - Object 59	689,800	652,169
HOME Investment Partnership Program Expenditures	462,282	450,000
<b>Total</b>	<b>1,347,282</b>	<b>1,300,000</b>
Home Improvement Program Support Amount available for loans	65,000 235,000	75,000 225,000
<b>Total Use Of Funds</b>	<b>1,647,282</b>	<b>1,600,000</b>

**Community Development Block Grant (CDBG)  
FY 2004/2005  
Annual Action Plan**

**CDBG Funds**

<u>258-66310 Administration</u>	<u>Amount (\$)</u>
General Administration	145,200
<u>258-66320 Program Support</u>	
Home Improvement Loan Program Support	50,000
<b>Total Administration Program Support</b>	<b><u>195,200</u></b>
<u>Miscellaneous Funding for Non-Profit Organizations</u>	
Center for Independence of the Disabled Housing Accessibility Modification Program	30,000
City of Redwood City Landbanking for Affordable Housing	354,850
Clara-Mateo Alliance, Inc. Clara-Mateo Alliance Adult Shelter and Family Shelter	15,000
Community Overcoming Relationship Abuse (CORA) Emergency Shelter for Domestic Violence Survivors	7,750
HIP Housing (Human Investment Project) House Sharing Program	20,000
HIP Housing (Human Investment Project) Self-Sufficiency Program	12,000
Kainos Home and Training Center Kainos Hillside Stabilization Project	87,000
La Raza Centro Legal, Inc. Homelessness Prevention and Eviction Defense Project	18,000
Mid-Peninsula Citizens for Fair Housing Fair Housing Services	40,200
Mental Health Association – Spring Street Shelter	10,000
Samaritan House Safe Harbor Shelter	10,000
Shelter Network – Maple Street Shelter	20,000
Shelter Network – Redwood Family House	55,000
Youth and Family Enrichment Services (YFES) – Daybreak Shelter for Homeless Youth	10,000
	<u>689,800</u>
<b>Total Community Development Block Grant</b>	<b><u>885,000</u></b>

**CDBG Program Income**

**257-66380      Program Support**

Home Improvement Loan Program Support	65,000
Home Improvement Loans	235,000
<b>Total CDBG Program Income</b>	<b><u>300,000</u></b>

**HOME Funds**

**258-66354      Administration**

HOME Administration	46,228
CHDO 15% Setaside	69,342
Landbanking for Affordable Housing	<u>346,712</u>
<b>Total HOME Fund</b>	<b><u>462,282</u></b>

<b>GRAND TOTAL</b>	<b><u>1,647,282</u></b>
--------------------	-------------------------

**PROGRAM:**               Redevelopment  
**SUB-PROGRAM:**       Community Development Block Grant - CDBG (258-66310)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

General Administration supports staff and related costs for the administration of federal funds.

**SUB-PROGRAM CHANGES FROM LAST YEAR: (Delete lines not used)**

Reduction in overall entitlement grant from \$910,000 to \$885,000 which reduces the amount of funds available for general administration.

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

It is expected that the annual reduction in grant amount will continue for the 05-06 program year.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	151,185	165,044	110,299	114,846	110,299	114,846
Supplies and Services	705,815	627,882	723,888	684,356	723,888	684,356
Internal Services			813	798	813	798
Capital Allocations						
<b>Total</b>	<b>857,000</b>	<b>792,926</b>	<b>835,000</b>	<b>800,000</b>	<b>835,000</b>	<b>800,000</b>
<b>PROGRAM FINANCING</b>						
CDBG Funds	857,000	792,926	835,000	800,000	835,000	800,000
<b>PERSONNEL (FTE)</b>						
Senior Accountant	0.40	0.30	0.35	0.35	0.35	0.35
Management Analyst II		0.50	0.25	0.25	0.25	0.25
Secretary	0.45	0.40	0.15	0.15	0.15	0.15
Housing & Econ Develop Spec II	1.00	0.50	0.30	0.30	0.30	0.30
<b>Total</b>	<b>1.85</b>	<b>1.70</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>

**PROGRAM:** Redevelopment  
**SUB-PROGRAM:** Home Improvement Program Support (258-66320 and 257-66380)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Administration supports staff and related costs for the administration of the Home Improvement Loan Program.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Reduction in CDBG grant for admin support from 75,000 to \$50,000 for 258-66320 based on staff costs being distributed to Redevelopment Housing Administration.
2. Reduction in CDBG Program Income for admin support from 115,000 to \$65,000 based on staff costs being distributed to Redevelopment Housing Administration.

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

1. It is expected that the program income used for admin support for the Home Improvement Program will increase each year as the CDBG grant contribution towards this program continues to be reduced.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	155,749	182,058	106,750	111,478	106,750	111,478
Supplies and Services	19,091	19,900	242,328	237,617	242,328	237,617
Internal Services	2,204	2,210	922	905	922	905
Capital Allocations						
<b>Total</b>	<b>177,044</b>	<b>204,168</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>PROGRAM FINANCING</b>						
CDBG & Home Impr. Funds	177,044	204,168	350,000	350,000	350,000	350,000
<b>PERSONNEL (FTE)</b>						
Secretary	0.50	0.50	0.50	0.50	0.30	0.30
Housing & Econ Dev Spec II	1.50	1.50	0.70	0.70	0.40	0.40
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>1.20</b>	<b>1.20</b>	<b>0.70</b>	<b>0.70</b>

**PROGRAM:** Redevelopment  
**SUB-PROGRAM:** HOME Investment Partnership Block Grant (258-66354)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

HOME Administration supports staff and related costs for the administration of HOME funded activities.

**SUB-PROGRAM CHANGES FROM LAST YEAR: (Delete lines not used)**

Reduction in overall entitlement grant from \$462,873 to \$462,282 which reduces the amount of funds available for HOME administration.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06): (Only if there were changes)**

It is expected that the annual reduction in grant amount will continue for the 05-06 program year.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	23,209	40,275	36,472	37,355	36,472	37,355
Supplies and Services	418,791	422,598	425,606	412,445	425,606	412,445
Internal Services			204	200	204	200
Capital Allocations						
<b>Total</b>	<b>442,000</b>	<b>462,873</b>	<b>462,282</b>	<b>450,000</b>	<b>462,282</b>	<b>450,000</b>
<b>PROGRAM FINANCING</b>						
HOME Funds	442,000	462,873	462,282	450,000	462,282	450,000
<b>PERSONNEL (FTE)</b>						
Comm Dev Svcs Supervisor	0.15	0.15	0.15	0.15	0.15	0.15
Senior Accountant		0.10	0.05	0.05	0.05	0.05
Secretary		0.05	0.05	0.05	0.05	0.05
<b>Total</b>	<b>0.15</b>	<b>0.30</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>

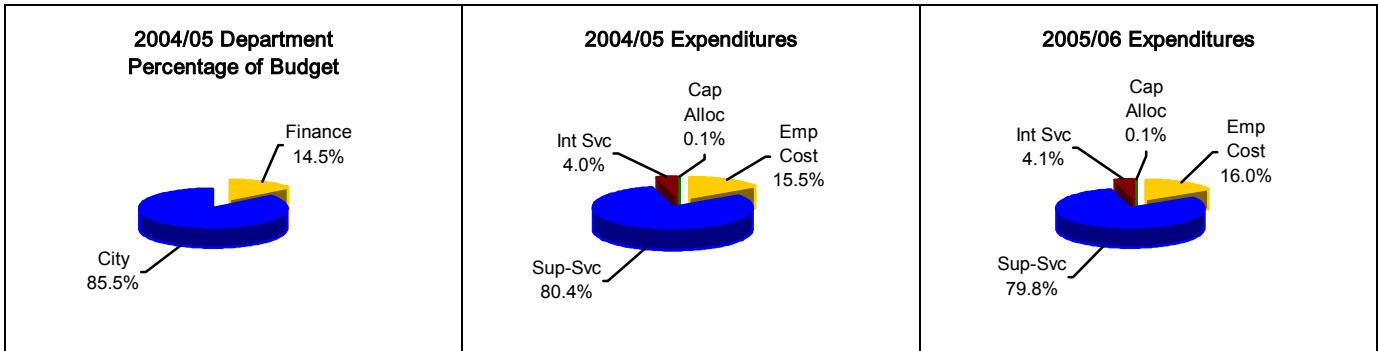
# FINANCE

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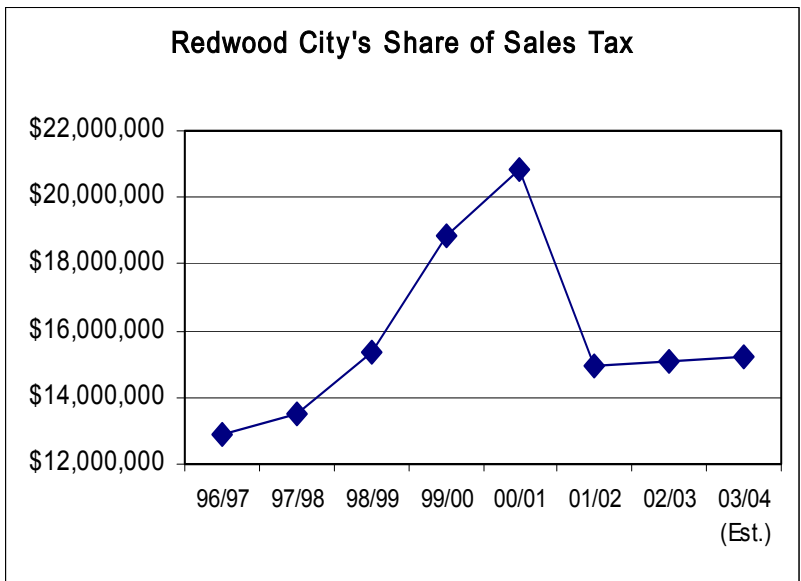
Revenue Services  
Financial Management Services  
Administrative Support  
Risk Management and Insurance  
Information Technology  
Debt Service

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	3,125,283	3,397,488	3,424,559	3,587,502	3,424,559	3,587,502
Supplies and Services	15,586,576	16,580,751	17,763,144	17,918,767	17,763,144	17,918,767
Internal Services	737,651	747,377	885,551	930,570	885,551	930,570
Capital Allocations	36,176	29,500	22,500	22,500	22,500	22,500
Total	19,485,686	20,755,116	22,095,754	22,459,339	22,095,754	22,459,339
<b>PROGRAM FINANCING</b>						
General Fund	4,072,990	4,762,779	4,064,627	4,387,704	4,064,627	4,387,704
Water Fund	585,763	647,947	728,490	794,221	728,490	794,221
Sewer Fund	399,344	421,183	441,167	470,842	441,167	470,842
Parking Fund	109,046	112,452	65,873	74,226	65,873	74,226
Utility Users Fund	2,402,755	1,787,620	2,324,247	2,324,671	2,324,247	2,324,671
Transportation Fund	199,585	200,117	200,117	200,117	200,117	200,117
Internal Services Fund	3,044,500	3,120,865	3,388,422	3,488,828	3,388,422	3,488,828
Special Assessments	2,689,387	3,788,221	4,258,321	4,249,059	4,258,321	4,249,059
Debt Service Property Tax	2,089,729	2,030,390	2,009,695	1,994,538	2,009,695	1,994,538
Public Financing Authority	2,360,717	2,357,742	2,292,401	2,291,932	2,292,401	2,291,932
Property Tax Increment	1,531,870	1,525,800	2,322,394	2,183,201	2,322,394	2,183,201
Total	19,485,686	20,755,116	22,095,754	22,459,339	22,095,754	22,459,339

BUDGET DATA



HISTORIC TRENDS



- During recent years, business-to-business sales tax revenue became the City's largest single category.
- The decline has been brought about by the preponderance of technology firms in the business-to-business category and the subsequent slowdown this sector of the economy experienced.
- The decline has also been exacerbated by changes in how software firms are delivering their products to avoid sales tax.
- These declines have been offset by increases in auto sales (due to consumer incentives) and an increase in service stations (due to the rising gasoline prices).

**NEIGHBORHOOD SERVICES SURVEY OBJECTIVES**

- Not applicable

**CITY COUNCIL PRIORITIES**

- None.

**PERFORMANCE MEASURES OBJECTIVES**

- Comparison of Information Technology staffing levels - Maintain staffing at levels comparable to similar sized agencies for each of the next two years.

***Status***

*Redwood City is currently staffed at the median level of comparable agencies. The web-based call tracking system implemented last year has helped to increase the efficiency of Information Technology staff.*

- Comparison of excellent or good ratings out of all responses to the customer survey on the overall customer satisfaction of service provided by the Information Technology Division - Maintain customer satisfaction at the existing level for each of the next two years.

***Status***

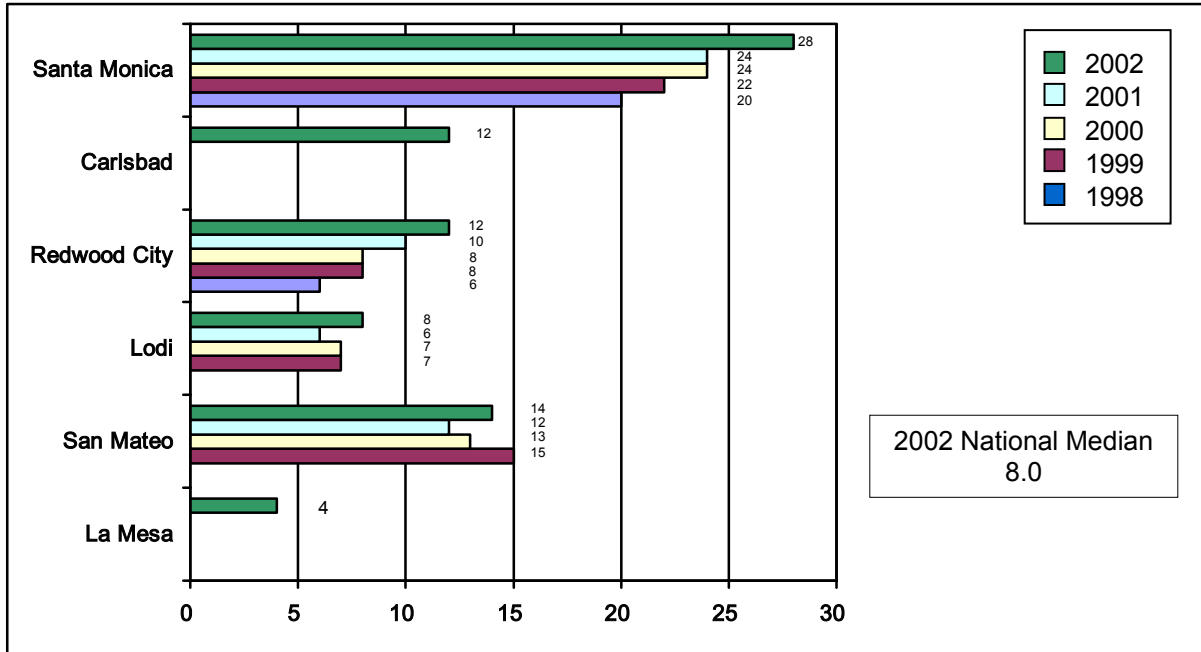
*Redwood City's Information Technology division experienced an eight percentage point increase in this category over last year and has a higher rating than comparable agencies. The Information Technology division will continue to focus on improving customer service to ensure there is not a drop in customer satisfaction next year.*

- Citywide general liability losses - Maintain the City's general liability loss rate for each of the next two years (as measured by the total cost of losses per \$100 of payroll) lower than the average loss experience of the other 15 members of the City's general liability insurance pool, the Bay Cities Joint Powers Insurance Authority.

***Status***

*For two of the past four years, Redwood City's losses are lower than the average loss experienced by the other members of the City's insurance pool. We will continue to monitor and compare the City's loss experience with that of the insurance authority. We will also examine the source or drivers of the City's loss experience and will recommend loss control measures, as appropriate, to the affected departments.*

Central Information Technology (IT) FTEs (Full Time Equivalent Positions)



**Definition**

Full-time Redwood City Information Technology positions (staff supporting other agencies excluded).

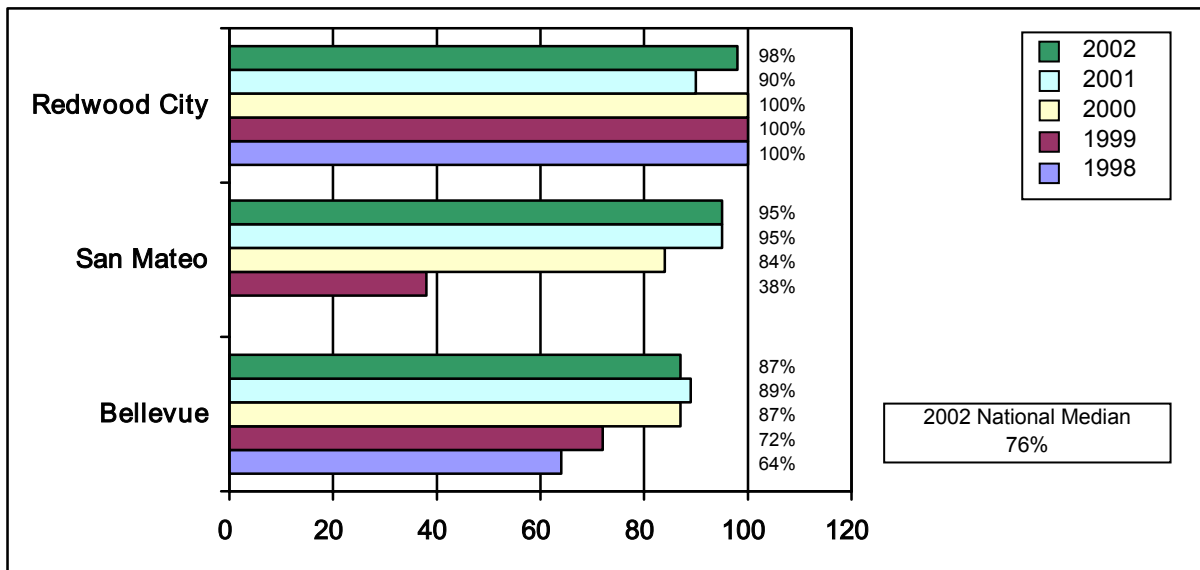
**Analysis**

The Information Technology division is investigating a variety of software and hardware technologies that will increase the overall effectiveness and efficiency of Information Technology division staff as well as providing greater access to data and applications to all City staff and citizens of Redwood City. These applications include web-based reporting, web content management, and an Enterprise portal.

**Next Steps**

The Information Technology division will continue to explore and deploy technologies that reduce the number of calls for support and allow for a greater number of requests for support to be handled remotely.

**Percentage of Excellent or Good Ratings Out of All Responses to the Customer Survey  
On the Question of the Overall Customer Satisfaction on the Service provided  
By the Information Technology (IT) Division**



**Definition**

Percentage of excellent or good ratings in the Information Technology annual survey.

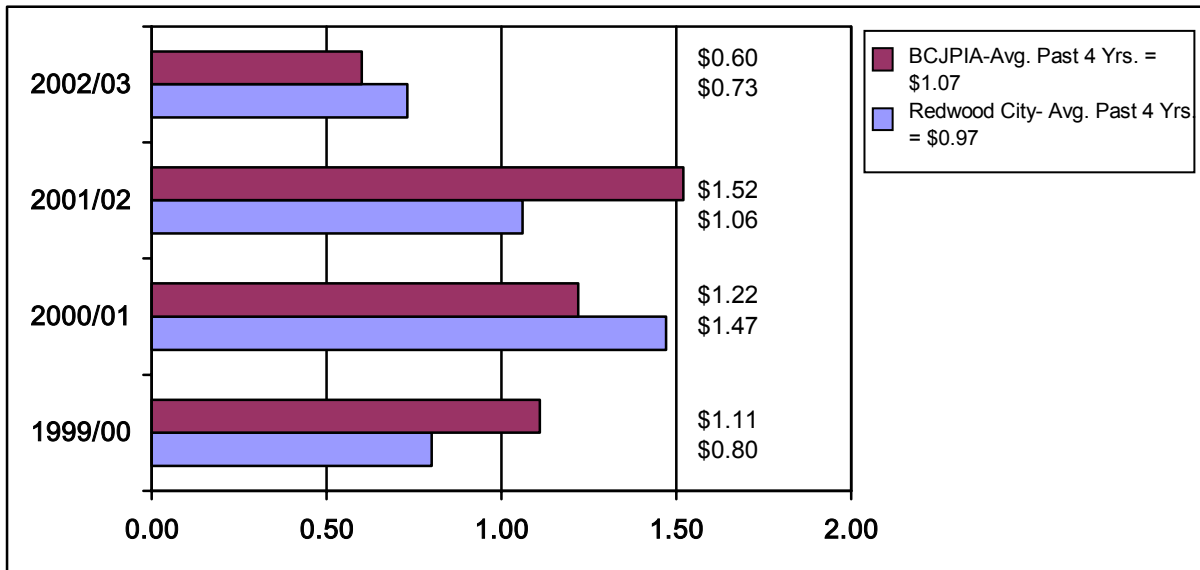
**Analysis**

Redwood City's Information Technology division experienced an eight percentage point increase in this category over last year and has a higher rating than comparable agencies.

**Next Steps**

The Information Technology division will continue to focus on improving customer service to ensure there is not a drop in customer satisfaction next year.

**Total General Liability Loss Experience for Redwood City and the Average of the Bay Cities Joint Powers Insurance Authority (BCJPIA) for Each of the Past Three Years**



**Definition**

Total general liability losses (including payments to claimants, legal defense fees, and investigation costs) per \$100 of payroll for Redwood City and the average for the 16 public agencies belonging to the BCJPIA, the City's general liability insurance "pool."

**Analysis**

For two of the past four years, Redwood City's losses are lower than the average loss experienced by the other members of the City's insurance pool.

**Next Steps**

Certain events beyond the City's control may occur which influence the City's loss experience in a given year. Over the long-term, this measure does provide some degree of insight into how well the City is managing its risks relative to the collective experience of the insurance pool to which the City belongs.

**PROGRAM: Financial Management**  
**SUB-PROGRAM: Revenue Services (61410)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Oversee the collection and deposit of all City revenues and generate utility bills.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

No significant changes.

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

No significant changes anticipated.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	547,018	611,085	634,043	668,128	634,043	668,128
Supplies and Services	150,033	159,483	191,337	209,133	191,337	209,133
Internal Services	298,689	302,020	344,701	365,008	344,701	365,008
Capital Allocations	2,400	6,000	2,500	2,500	2,500	2,500
<b>Total</b>	<b>998,140</b>	<b>1,078,588</b>	<b>1,172,581</b>	<b>1,244,769</b>	<b>1,172,581</b>	<b>1,244,769</b>
<b>PROGRAM FINANCING</b>						
General Fund	117,813	123,704	129,889	136,384	129,889	136,384
Water Fund	495,697	549,365	616,574	661,101	616,574	661,101
Sewer Fund	352,078	369,681	388,165	407,573	388,165	407,573
Parking Fund	32,552	35,838	37,953	39,711	37,953	39,711
<b>Total</b>	<b>998,140</b>	<b>1,078,588</b>	<b>1,172,581</b>	<b>1,244,769</b>	<b>1,172,581</b>	<b>1,244,769</b>
<b>PERSONNEL (FTE)</b>						
Finance Director	0.10	0.10	0.10	0.10	0.10	0.10
Financial Services Manager	0.25	0.25	0.25	0.25	0.25	0.25
Senior Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Account Clerk II	5.00	5.00	5.00	5.00	5.00	5.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	1.00
Parking Meter Collector	0.75	0.75	0.75	0.75	0.75	0.75
<b>Total</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>

**PROGRAM:** Financial Management  
**SUB-PROGRAM:** Financial Management Services (61430)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Manage a financial system pursuant to federal, state, and city statutes in accordance with generally accepted accounting principles and to maximize earnings on idle cash resources within the framework of the City Investment Policy.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Due to the accounting support provided to the capital improvement programs, 25% of a Senior Accountant full time equivalent (FTE) has been allocated to the capital improvement program.
2. Due to the increased financial activity related to the Redevelopment Agency Downtown project, an additional 5% of the Finance Director FTE has been allocated to the Redevelopment Agency.
3. Due to the increased activity in the Housing loan program and certain functions having been brought in-house being performed by Finance, 5% of an Accounting Technician FTE has been allocated to the Housing program.
4. As the Financial Management Services Division will be providing accounting support to the Recycled Water project, 25% of an Accountant FTE has been allocated to the Recycled Water project.
5. Due to the City's need to reduce appropriations, Financial Management Services has deleted 15% of an Accounting Technician FTE and 17% of an Account Clerk FTE.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	725,200	780,267	718,756	755,067	718,756	755,067
Supplies and Services	322,737	62,629	55,317	55,317	55,317	55,317
Internal Services	131,464	129,563	148,634	157,272	148,634	157,272
Capital Allocations	2,000	3,500				
<b>Total</b>	<b>1,181,401</b>	<b>975,959</b>	<b>922,707</b>	<b>967,656</b>	<b>922,707</b>	<b>967,656</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,181,401	975,959	922,707	967,656	922,707	967,656
<b>PERSONNEL (FTE)</b>						
Finance Director	0.35	0.35	0.30	0.30	0.30	0.30
Financial Services Manager	0.60	0.60	0.60	0.60	0.60	0.60
Accountant	1.00	1.00	0.75	0.75	0.75	0.75
Senior Accountant	1.45	1.45	1.20	1.20	1.20	1.20
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Account Clerk II	2.00	2.00	1.83	1.83	1.83	1.83
Accounting Technician II	2.80	2.80	2.40	2.40	2.40	2.40
<b>Total</b>	<b>8.70</b>	<b>8.70</b>	<b>7.58</b>	<b>7.58</b>	<b>7.58</b>	<b>7.58</b>

**PROGRAM: Administrative Support Services (61710)**

**PROGRAM PURPOSE OR BUSINESS:**

To support policy formation and administrative programs not directly assigned to any one project. Services provided through this program include external audit of the City’s financial affairs, animal control services, health insurance coverage for retirees, lease payments related to Public Financing Authority bonds, City membership in various organizations, and payroll and benefit services for City/County Association of Governments employees that are reimbursed on a cost plus basis.

**PROGRAM CHANGES FROM LAST YEAR:**

Health insurance for retirees will increase \$132,844 due to increased health premiums and CAPPERS administrative fees, in addition to an increase in the number of retired employees covered.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	270,034	269,664	269,265	285,357	269,265	285,357
Supplies and Services	4,298,686	4,588,800	4,641,059	4,864,565	4,641,059	4,864,565
Internal Services	23,491	24,265	29,659	32,209	29,659	32,209
Capital Allocations						
<b>Total</b>	<b>4,592,211</b>	<b>4,882,729</b>	<b>4,939,983</b>	<b>5,182,131</b>	<b>4,939,983</b>	<b>5,182,131</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,850,145	2,742,394	2,248,781	2,458,939	2,248,781	2,458,939
Utility Users Tax	2,402,755	1,787,620	2,324,247	2,324,671	2,324,247	2,324,671
Parking Fund	2,394	2,514	1,920	2,015	1,920	2,015
Transportation Fund	199,585	200,117	200,117	200,117	200,117	200,117
Water Fund	90,066	98,582	111,916	133,120	111,916	133,120
Sewer Fund	47,266	51,502	53,002	63,269	53,002	63,269
<b>Total</b>	<b>4,592,211</b>	<b>4,882,729</b>	<b>4,939,983</b>	<b>5,182,131</b>	<b>4,939,983</b>	<b>5,182,131</b>
<b>PERSONNEL (FTE)</b>						
Funded Executive Director C/CAG	1.00	1.00	1.00	1.00	1.00	1.00
Managerial / Professional Level I	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**PROGRAM: Risk Management and Insurance (67711-14)**

**PROGRAM PURPOSE OR BUSINESS:**

Manage risk situations and provide insurance protection and self-insurance levels to adequately protect the City against loss.

**PROGRAM CHANGES FROM LAST YEAR:**

Indications from the City’s general liability insurance pool are that our projected premium will increase 4%.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	103,529	112,957	114,969	119,856	114,969	119,856
Supplies and Services	889,236	889,250	1,074,325	1,089,325	1,074,325	1,089,325
Internal Services	69,828	70,509	94,747	96,542	94,747	96,542
Capital Allocations	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>1,082,593</b>	<b>1,092,716</b>	<b>1,304,041</b>	<b>1,325,723</b>	<b>1,304,041</b>	<b>1,325,723</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	1,082,593	1,092,716	1,304,041	1,325,723	1,304,041	1,325,723
<b>PERSONNEL (FTE)</b>						
Finance Director	0.25	0.25	0.25	0.25	0.25	0.25
Financial Services Manager	0.10	0.10	0.10	0.10	0.10	0.10
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50
<b>Total</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>

**PROGRAM: Information Technology Summary**

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2004-05</b>	<b>2005-06</b>
	\$	\$	\$	\$	\$	\$
Employee Costs	1,446,646	1,586,765	1,650,584	1,720,042	1,650,584	1,720,042
Supplies and Services	334,045	266,086	219,286	219,786	219,286	219,786
Internal Services	169,440	175,298	214,511	223,277	214,511	223,277
Capital Allocations	11,776					
<b>Total</b>	<b>1,961,907</b>	<b>2,028,149</b>	<b>2,084,381</b>	<b>2,163,105</b>	<b>2,084,381</b>	<b>2,163,105</b>
<b>PROGRAM FINANCING</b>						
Internal Service Charges	1,961,907	2,028,149	2,084,381	2,163,105	2,084,381	2,163,105

**PROGRAM: Information Technology**  
**SUB-PROGRAM: Data Services (67110)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Assist Redwood City operating departments and other client agencies in the delivery of their services through the application of cost effective data technology.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

No significant changes.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,266,801	1,390,278	1,451,502	1,509,635	1,451,502	1,509,635
Supplies and Services	120,180	92,680	92,680	93,180	92,680	93,180
Internal Services	128,023	135,341	173,624	180,744	173,624	180,744
Capital Allocations	8,776					
<b>Total</b>	<b>1,523,780</b>	<b>1,618,299</b>	<b>1,717,806</b>	<b>1,783,559</b>	<b>1,717,806</b>	<b>1,783,559</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	1,523,780	1,618,299	1,717,806	1,783,559	1,717,806	1,783,559
<b>PERSONNEL (FTE)</b>						
Finance Director	0.10	0.10	0.10	0.10	0.10	0.10
Information Technology Manager	0.80	0.80	0.80	0.80	0.80	0.80
Sr Info Tech Analyst	5.00	5.00	5.00	5.00	5.00	5.00
Supervising Info Tech Analyst	1.80	1.80	1.80	1.80	1.80	1.80
Information Tech Analyst II	2.60	2.60	2.60	2.60	2.60	2.60
Webmaster	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>11.30</b>	<b>11.30</b>	<b>11.30</b>	<b>11.30</b>	<b>11.30</b>	<b>11.30</b>

**PROGRAM:** Information Technology  
**SUB-PROGRAM:** Voice Services (67211)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Assist Redwood City operating departments and other client agencies in the delivery of their services through the application of cost effective voice technology.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

No significant changes.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	179,845	196,487	199,082	210,407	199,082	210,407
Supplies and Services	213,865	173,406	126,606	126,606	126,606	126,606
Internal Services	41,417	39,957	40,887	42,533	40,887	42,533
Capital Allocations	3,000					
<b>Total</b>	<b>438,127</b>	<b>409,850</b>	<b>366,575</b>	<b>379,546</b>	<b>366,575</b>	<b>379,546</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	438,127	409,850	366,575	379,546	366,575	379,546
<b>PERSONNEL (FTE)</b>						
Information Technology Manager	0.20	0.20	0.20	0.20	0.20	0.20
Executive Assistant	0.10	0.10	0.10	0.10	0.10	0.10
Supervising Info Tech Analyst	0.20	0.20	0.20	0.20	0.20	0.20
Information Tech Analyst II	0.40	0.40	0.40	0.40	0.40	0.40
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk II	0.15	0.15	0.15	0.15	0.15	0.15
<b>Total</b>	<b>2.05</b>	<b>2.05</b>	<b>2.05</b>	<b>2.05</b>	<b>2.05</b>	<b>2.05</b>

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## PROGRAM: Debt Service Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	32,856	36,750	36,942	39,052	36,942	39,052
Supplies and Services	9,591,839	10,614,503	11,581,820	11,480,641	11,581,820	11,480,641
Internal Services	44,739	45,722	53,299	56,262	53,299	56,262
Capital Allocations						
Total	9,669,434	10,696,975	11,672,061	11,575,955	11,672,061	11,575,955
<b>PROGRAM FINANCING</b>						
Special Assessments	2,689,387	3,788,221	4,258,321	4,249,059	4,258,321	4,249,059
Debt Service Property Tax	2,089,729	2,030,390	2,009,695	1,994,538	2,009,695	1,994,538
Public Financing Authority	2,360,717	2,357,742	2,292,401	2,291,932	2,292,401	2,291,932
Property Tax Increment	1,531,870	1,525,800	2,322,394	2,183,201	2,322,394	2,183,201
General Fund	923,631	920,722	763,250	824,725	763,250	824,725
Parking Fund	74,100	74,100	26,000	32,500	26,000	32,500
Total	9,669,434	10,696,975	11,672,061	11,575,955	11,672,061	11,575,955

**PROGRAM:** Debt Service  
**SUB-PROGRAM:** Seaport Consolidated Assessment District Bonds (411-61423)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	1,306,320	1,307,620	1,268,124	1,258,813	1,268,124	1,258,813
Internal Services						
Capital Allocations						
<b>Total</b>	<b>1,306,320</b>	<b>1,307,620</b>	<b>1,268,124</b>	<b>1,258,813</b>	<b>1,268,124</b>	<b>1,258,813</b>
<b>PROGRAM FINANCING</b>						
Special Assessments	1,306,320	1,307,620	1,268,124	1,258,813	1,268,124	1,258,813

**PROGRAM:** Debt Service  
**SUB-PROGRAM:** Redwood Shores Traffic Improvement District (409-61421 and 415-61423)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	280,853	402,218	912,610	911,398	912,610	911,398
Internal Services			1,387	1,331	1,387	1,331
Capital Allocations						
<b>Total</b>	<b>280,853</b>	<b>402,218</b>	<b>913,997</b>	<b>912,729</b>	<b>913,997</b>	<b>912,729</b>
<b>PROGRAM FINANCING</b>						
Special Assessments	280,853	402,218	913,997	912,729	913,997	912,729

**PROGRAM:** Debt Service  
**SUB-PROGRAM:** General Improvement District Bonds (418-61422 and 419-61422-23)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	32,856	36,750	36,942	39,052	36,942	39,052
Supplies and Services	2,012,134	1,947,918	1,922,243	1,901,843	1,922,243	1,901,843
Internal Services	44,739	45,722	50,510	53,643	50,510	53,643
Capital Allocations						
<b>Total</b>	<b>2,089,729</b>	<b>2,030,390</b>	<b>2,009,695</b>	<b>1,994,538</b>	<b>2,009,695</b>	<b>1,994,538</b>
<b>PROGRAM FINANCING</b>						
Debt Service Property Tax	2,089,729	2,030,390	2,009,695	1,994,538	2,009,695	1,994,538
<b>PERSONNEL (FTE)</b>						
Finance Director	0.10	0.10	0.10	0.10	0.05	0.05
Accounting Technician II	0.20	0.20	0.20	0.20	0.10	0.10
<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.15</b>	<b>0.15</b>

**PROGRAM:** Debt Service  
**SUB-PROGRAM:** Pacific Shores Infrastructure Bonds (423-61423 and 425-61421)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	1,102,214	2,078,383	2,074,798	2,076,229	2,074,798	2,076,229
Internal Services			1,402	1,288	1,402	1,288
Capital Allocations						
<b>Total</b>	<b>1,102,214</b>	<b>2,078,383</b>	<b>2,076,200</b>	<b>2,077,517</b>	<b>2,076,200</b>	<b>2,077,517</b>
<b>PROGRAM FINANCING</b>						
Special Assessments	1,102,214	2,078,383	2,076,200	2,077,517	2,076,200	2,077,517

**PROGRAM:** Debt Service  
**SUB-PROGRAM:** 2003 Public Financing Authority Refunding Bonds (432-61423)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services			1,073,438	1,074,344	1,073,438	1,074,344
Internal Services						
Capital Allocations						
<b>Total</b>			1,073,438	1,074,344	1,073,438	1,074,344
<b>PROGRAM FINANCING</b>						
Public Financing Authority			1,073,438	1,074,344	1,073,438	1,074,344

**PROGRAM:** Debt Service  
**SUB-PROGRAM:** 2003 Redevelopment Agency Tax Allocation Bonds (438-61423)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services			792,931	658,475	792,931	658,475
Internal Services						
Capital Allocations						
<b>Total</b>			792,931	658,475	792,931	658,475
<b>PROGRAM FINANCING</b>						
Property Tax Increment			792,931	658,475	792,931	658,475

**PROGRAM:** Debt Service

**SUB-PROGRAM:** 1998 Public Financing Authority Refunding Bonds (470-61423 and 478-61423)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	2,360,717	2,357,742	1,218,963	1,217,588	1,218,963	1,217,588
Internal Services						
Capital Allocations						
<b>Total</b>	<b>2,360,717</b>	<b>2,357,742</b>	<b>1,218,963</b>	<b>1,217,588</b>	<b>1,218,963</b>	<b>1,217,588</b>
<b>PROGRAM FINANCING</b>						
Public Financing Authority	2,360,717	2,357,742	1,218,963	1,217,588	1,218,963	1,217,588

**PROGRAM:** Debt Service

**SUB-PROGRAM:** 1997 Redevelopment Agency Tax Allocation Bonds (476-61423)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	1,531,870	1,525,800	1,529,463	1,524,726	1,529,463	1,524,726
Internal Services						
Capital Allocations						
<b>Total</b>	<b>1,531,870</b>	<b>1,525,800</b>	<b>1,529,463</b>	<b>1,524,726</b>	<b>1,529,463</b>	<b>1,524,726</b>
<b>PROGRAM FINANCING</b>						
Property Tax Increment	1,531,870	1,525,800	1,529,463	1,524,726	1,529,463	1,524,726

**PROGRAM:** Debt Service  
**SUB-PROGRAM:** City Hall Bonds (481-61423)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	923,631	920,722	763,250	824,725	763,250	824,725
Internal Services						
Capital Allocations						
<b>Total</b>	<b>923,631</b>	<b>920,722</b>	<b>763,250</b>	<b>824,725</b>	<b>763,250</b>	<b>824,725</b>
<b>PROGRAM FINANCING</b>						
General Fund	923,631	920,722	763,250	824,725	763,250	824,725

**PROGRAM:** Debt Service  
**SUB-PROGRAM:** Parking (681-61423)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	74,100	74,100	26,000	32,500	26,000	32,500
Internal Services						
Capital Allocations						
<b>Total</b>	<b>74,100</b>	<b>74,100</b>	<b>26,000</b>	<b>32,500</b>	<b>26,000</b>	<b>32,500</b>
<b>PROGRAM FINANCING</b>						
Parking Fund	74,100	74,100	26,000	32,500	26,000	32,500

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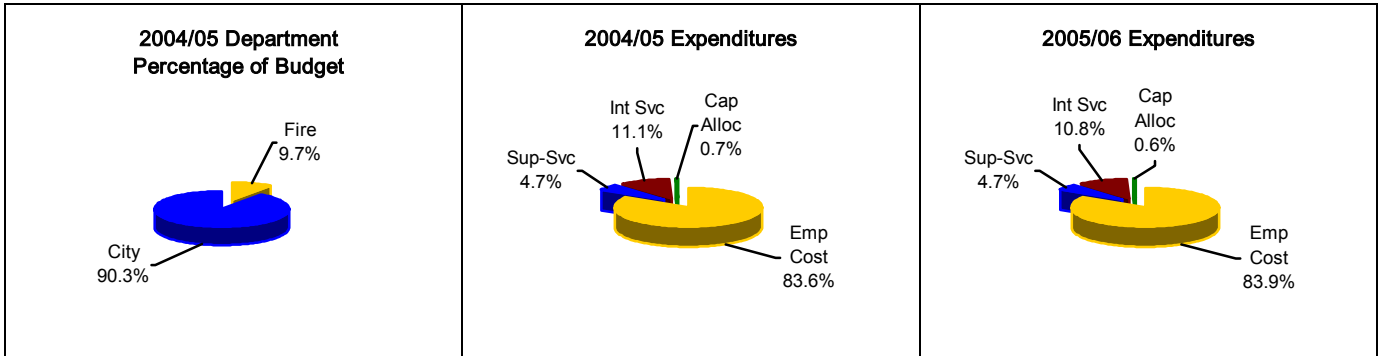
# FIRE

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## Fire Safety Emergency Operation Center

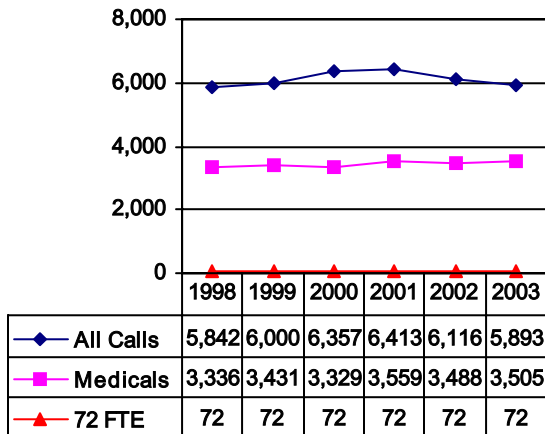
<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2004-05</b>	<b>2005-06</b>
	\$	\$	\$	\$	\$	\$
Employee Costs	9,214,333	10,449,887	11,621,001	12,332,968	11,621,001	12,332,968
Supplies and Services	731,612	613,551	650,863	686,843	650,863	686,843
Internal Services	1,147,121	1,139,604	1,538,500	1,595,673	1,538,500	1,595,673
Capital Allocations	83,381	66,200	92,771	92,771	92,771	92,771
<b>Total</b>	<b>11,176,447</b>	<b>12,269,242</b>	<b>13,903,135</b>	<b>14,708,255</b>	<b>13,903,135</b>	<b>14,708,255</b>
<b>PROGRAM FINANCING</b>						
General Fund	11,176,447	12,269,242	13,814,364	14,619,484	13,814,364	14,619,484
Internal Services Fund			88,771	88,771	88,771	88,771
<b>Total</b>	<b>11,176,447</b>	<b>12,269,242</b>	<b>13,903,135</b>	<b>14,708,255</b>	<b>13,903,135</b>	<b>14,708,255</b>

BUDGET DATA



HISTORIC TRENDS

Total Calls for Fire Department Response - Total Emergency Medical Services (EMS) - Total Personnel Trend



- The number of calls for service showed a slight decline in 2003 compared to 2002. The depressed local economy and high commercial vacancy rate has reduced daytime population and vehicle activity this year. These are most likely the causes of the slightly reduced call volume. With the projected development of the downtown area and the area east of Highway 101, calls for fire department service are projected to increase in 2004 and 2005.
- Emergency medical calls comprised 59% of total calls for fire department service in 2003. The fire department is beginning to track a developing trend that shows fire companies are remaining committed to incidents longer than in the past. As the complexity of medical treatment increases, our time on-scene and providing care while awaiting ambulance arrival has increased.

**NEIGHBORHOOD SERVICES SURVEY OBJECTIVES**

- Maintain the community's "EXCELLENT" rating.

**Status**

*The Fire Department received an 81.9% EXCELLENT rating from the Neighborhood Services Survey by residents that had contact with the Redwood City Fire Department. This rating is an improvement of the "very satisfied" rating received in 2002, and is probably most closely linked to the training, effectiveness and attitude of our operations, prevention and office staff. We have contact with the public on a daily basis through many activities including emergency response, public outreach, station tours, community events, school visits, and fire safety training. These efforts offer more exposure to, a greater understanding of, and deeper appreciation of services provided by the department. For many years, the firefighters have taken an active role in supporting community fund raising activities, furthering our integration into the local community.*

**CITY COUNCIL PRIORITIES**

- Youth and Education.

**Status**

*A Fire Cadet Program was successfully operated in 2002 and 2003. Each year, three young people received training, equipment and exposure to the fire service. The intent of this activity is to introduce and attract young members of our diverse community to the fire service. Due to budget reductions, department personnel will work to find corporate sponsorship to continue this important connection with the community.*

- Doing business effectively/efficiently.

**Status**

*The installation of mobile computers in all front-line and reserve fire apparatus will be completed by August 2004. Mobile computers allow fire personnel to communicate directly with the computer-aided dispatching system to obtain and verify critical information.*

*A new Fire Equipment Replacement Program was designed based on planned obsolescence of capital equipment so that they could be predictably budgeted for and replaced at the end of their service life rather than risking failure. Thirteen separate categories of tools and equipment have now been included in this program. This proactive solution will allow the Fire Department to foresee future needs and respond competently, working effectively within the two-year budget.*

**PERFORMANCE MEASURES OBJECTIVES**

- Reduce false alarm responses by 14% by the end of FY 2005/06.

**Status**

*The department successfully reduced false alarms by 14% in 2003. The department will continue to focus on this issue and will further reduce this by an additional 14% (to 500 or less) by the end of FY 2005/06.*

- Maintain fire protection per capita expenditures below the median of comparison departments assuming the City Council does not increase service levels.

**Status**

*Although the department experienced an 8% increase in per capita expenditures in 2003 (primarily due to negotiated salary increases), Redwood City is still just 97% of the median and 88% of the average for the four survey cities.*

- Maintain emergency response calls with response times of five minutes or less, 85% of the time.

**Status**

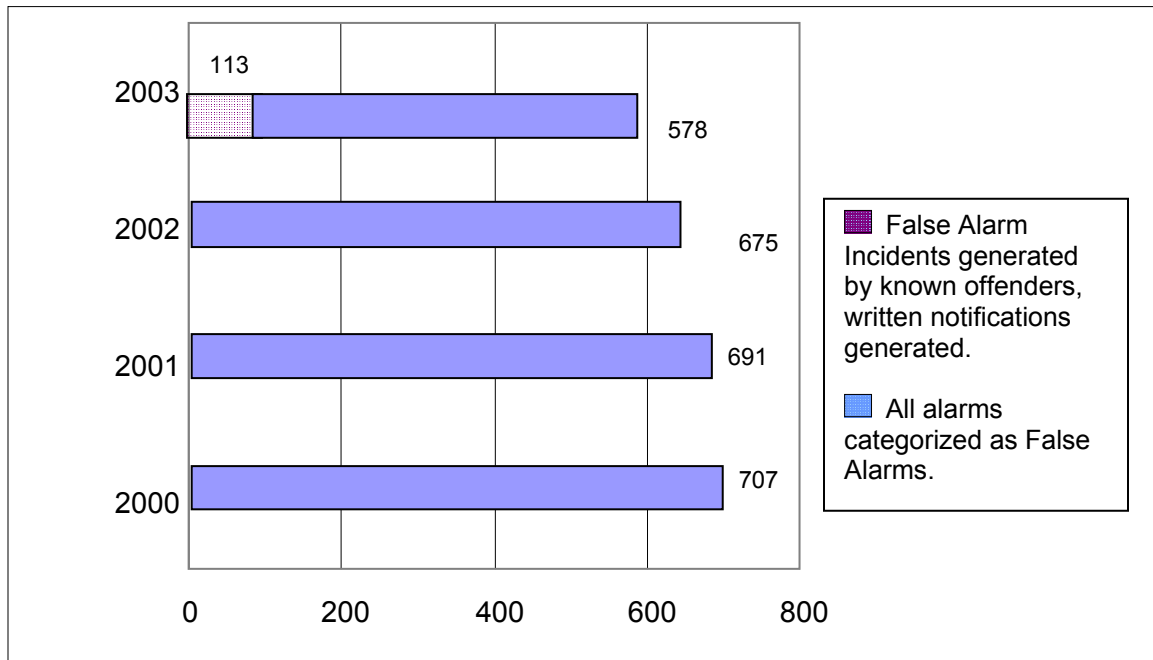
*Redwood City maintained outstanding response time performance by arriving on-scene within five minutes after dispatch for 85% of the emergency responses in 2003. The department's performance in this area has improved in each of the last four years. Eighty-five percent may be the optimum response time based upon current deployment and the fact that budget cuts to the Fire Department and to neighboring fire jurisdictions may have a negative impact because of fewer fire companies in the system.*

- Maintain workers' compensation hours below 4,500 annually.

**Status**

*Workers' compensation hours were reduced by 41% when 2003 is compared to 2001. In the prior budget cycle, the department's stated objective was to reduce workers' compensation hours to below 5,000, which was not only met, it was exceeded.*

False Alarms Responses



**Definition**

Total number of responses caused by unwarranted activation of fire alarm systems in all types of structures. The graph reflects the total number of false alarms for Redwood City from 2000 through 2003.

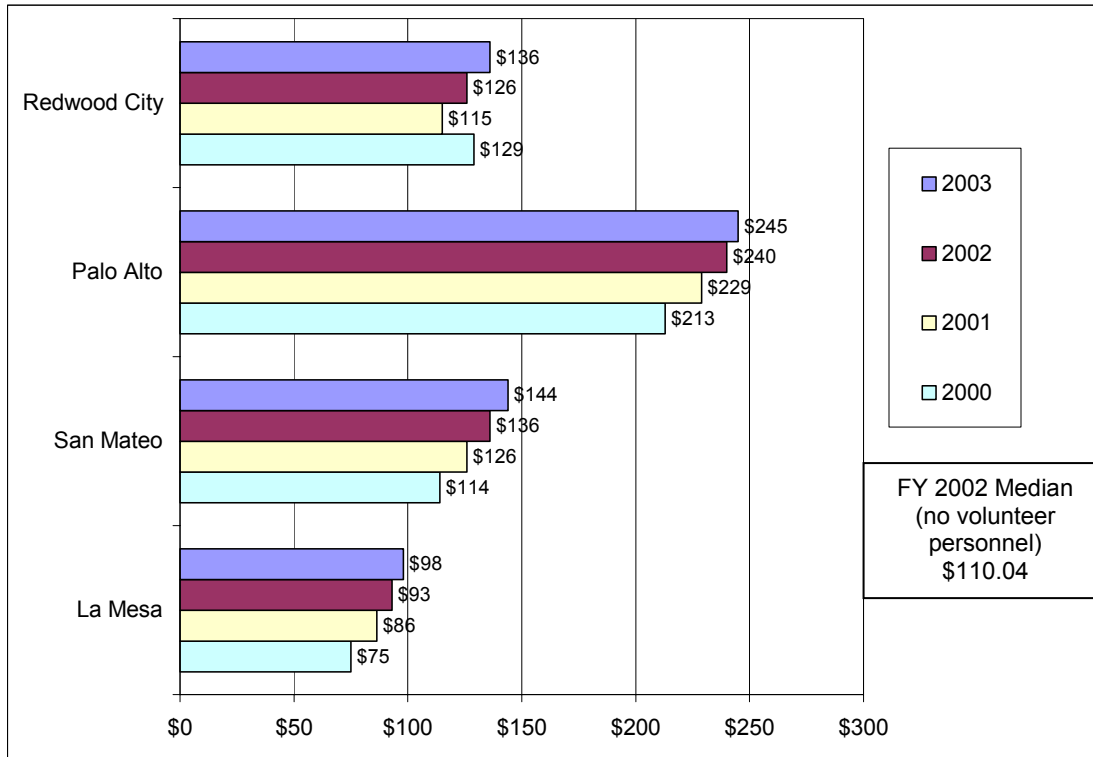
**Analysis**

False alarm activations went down 14% during calendar year 2003. This was the result of an increased effort to identify and notify repeat false alarm violators, and an increasing commercial property vacancy rate. 113 false alarm violators received notification letters and/or fines. False alarm responses constitute approximately 9% of all emergency responses by the Fire Department. This increased level of attention to properties generating false alarms was initiated by the interim Fire Chief and yielded benefits within one year.

**Next Steps**

We will increase our efforts to notify property owners about the malfunction of their alarm systems and when warranted, impose fines in an effort to reduce emergency responses to false alarms. In an additional effort to reduce the impact of false alarms, the department has reduced the number of fire companies that respond to most types of automatic fire alarms.

Fire Protection Expenditures Per Capita



**Definition**

The cost per capita of operating expenses for the entire Fire Department budget, which includes Administration, Prevention, Suppression, Emergency Medical, Hazardous Materials and all related programs.

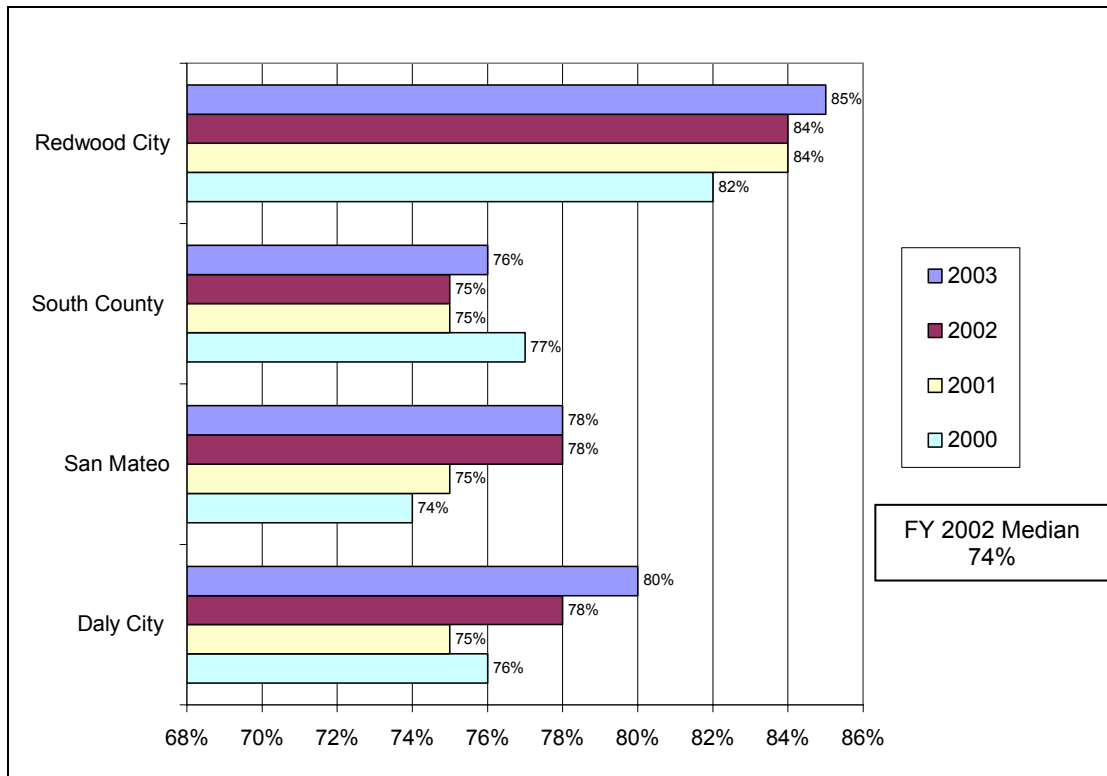
**Analysis**

The population of Redwood City saw little or no change during the past two years whereas employee costs continued to rise. Factored into the chart now, are two cities that are a better representation of the cost of living and cost of housing found in our region. Although the department experienced an 8% increase in per capita expenditures in the most recent year, Redwood City, at \$136 per capita, is still just 97% of the median and 88% of the average for the four survey cities.

**Next Steps**

Continue replacement of comparison jurisdictions with departments from the San Francisco Bay Area that have economic conditions similar to Redwood City and utilize this data to look for operational savings opportunities.

Emergency Calls with Response Time of 5 Minutes or Less



**Definition**

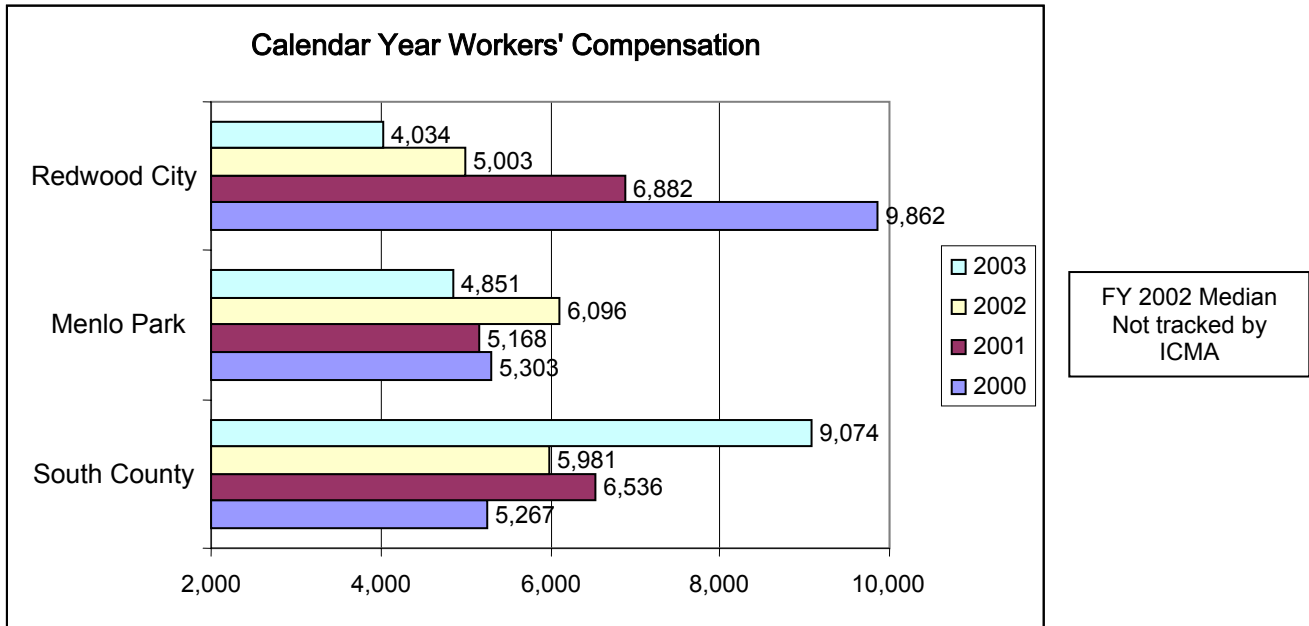
Response times start at receipt of alarm by the responding fire company and end when the first arriving fire company reports their arrival on scene.

**Analysis**

The Redwood City Fire Department continues to provide a high level of service to the community by arriving on scene within five minutes for 85% of emergency responses. Fast response times are a key element in successfully intervening in fire and medical emergencies. This high level of service reflects the importance that the City Council has placed on fire and emergency medical protection for this community.

**Next Steps**

A response time of five minutes or less, 85% of the time, is already a significant commitment to service, but we will continue to explore opportunities to further reduce this figure. Budget cuts to the fire department and to neighboring fire jurisdictions may have a negative impact to this performance because of fewer fire companies in the system. We will closely monitor this performance and consider adjustments as needed to protect this level of performance



**Definition**

Total productive hours lost due to on-the-job injuries.

**Analysis**

Loss of productive work hours experienced in 2001 and 2002 were the result of multiple employees unable to work due to career-ending injuries. There were three retirements in FY 2002/03 and eight retirements in FY 2003/04. Many of these retirements occurred after a significant amount of time on industrial leave (workers' compensation) prior to retirement and, therefore, significantly decreased the number of hours of industrial leave. The retirement of injured employees during the period between 2001 and 2003 reduced the industrial leave hours by 2,848 hours (41%).

Regarding the number of industrial leave hours in future years, there is a complicated interplay between those nearing retirement and those who are able to retire. Often employees nearing retirement suffer the cumulative effects of work-related injuries and can no longer work, yet must wait long periods of time to retire. Unlike other departments and standard workers' compensation programs, the City is bound by State workers' compensation laws for safety personnel that require the City to continue paying full salary for one full year and which do not allow accelerated retirement while on disability. In Redwood City, some employees impacting FY 2003/04 will remain on industrial leave in FY 2004/05. In addition, several other employees are approaching retirement in the next two fiscal years. Therefore, the total number of hours will be governed by that interplay between those nearing retirement that go on industrial leave, and those who are already on industrial leave and are allowed to retire.

Another factor influencing industrial leave hours is training. The timely implementation of injury prevention and job skills training can affect how safely employees conduct their activities, impacting their potential for injury. In addition, should newer employees receive insufficient training, past experience shows that injuries often increase. Therefore, the number of industrial leave hours may fluctuate depending on the availability of adequate training, which is often reduced in difficult budget times. While the proposed budget contains provisions for training, additional budget reductions may impact this area.

**Next Steps**

In the FY 2004/05 budget, a risk management program will be initiated in the Fire Operations sub-program. One goal of this program is to help identify injury trends and remedies. Fire Training will develop and implement a "Fire Ground Risk" evaluation model for risk reduction. Fire Emergency Medical Services will be developing the draft of a wellness program. A concentrated effort has been made, and will continue, to ensure that employees are participating in the City's Safety Summit Program.

**PROGRAM:** Fire Safety  
**SUB-PROGRAM:** Administration (62210)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Deliver the highest level of safety and protection from fires and natural or man-made emergencies to our community. Provide high quality service that best serves the community through education, prevention, and enforcement. Continue to seek improvements on how best to serve our customer’s needs.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Fund increases in this sub-program are driven by contractual obligations by outside agencies such as San Mateo County Communications and Disaster Protection.
2. Hire a contract Fire Administrative Analyst. This is not a new position.
3. Eliminate funding for the Fire Cadet Program, and attempt to support program with existing resources.

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

Contractual obligations to San Mateo County Communications and Disaster Protection reflect the changes from FY 04/05.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	408,382	450,490	525,042	550,973	525,042	550,973
Supplies and Services	303,310	238,389	308,024	337,438	308,024	337,438
Internal Services	229,023	225,781	208,124	215,317	208,124	215,317
Capital Allocations	8,000	8,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>948,715</b>	<b>922,660</b>	<b>1,045,190</b>	<b>1,107,728</b>	<b>1,045,190</b>	<b>1,107,728</b>
<b>PROGRAM FINANCING</b>						
General Fund	948,715	922,660	1,045,190	1,107,728	1,045,190	1,107,728
<b>PERSONNEL (FTE)</b>						
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Admin Chief/ Fire Marshall	0.40	0.40	0.40	0.40	0.40	0.40
Administrative Secty	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>

**PROGRAM:** Fire Safety  
**SUB-PROGRAM:** Fire Operations (62220)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Protect life and property from fire, hazards, and other types of emergencies. Provide the most efficient emergency medical response possible, and continue to participate in the County Advance Life Support service delivery system.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Place one new engine in service in FY 04/05 (replacing an existing one).
2. Evaluate and modify response plan to align with budget constraints and diminishing County resources.
3. Realign ongoing capital outlay into existing fire equipment rental program.
4. Reduction of linen service.
5. Develop and implement a Risk Management Program.

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

Place one new engine in service in FY 05/06.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	8,075,134	9,219,611	10,263,060	10,904,786	10,263,060	10,904,786
Supplies and Services	263,321	233,713	217,105	219,686	217,105	219,686
Internal Services	898,371	894,019	1,129,452	1,174,143	1,129,452	1,174,143
Capital Allocations	63,381	55,200	88,771	88,771	88,771	88,771
<b>Total</b>	<b>9,300,207</b>	<b>10,402,543</b>	<b>11,698,388</b>	<b>12,387,386</b>	<b>11,698,388</b>	<b>12,387,386</b>
<b>PROGRAM FINANCING</b>						
General Fund	9,300,207	10,402,543	11,609,617	12,298,615	11,609,617	12,298,615
Internal Services Fund			88,771	88,771	88,771	88,771
<b>Total</b>	<b>9,300,207</b>	<b>10,402,543</b>	<b>11,698,388</b>	<b>12,387,386</b>	<b>11,698,388</b>	<b>12,387,386</b>
<b>PERSONNEL (FTE)</b>						
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Captain	18.00	18.00	18.00	18.00	18.00	18.00
Fire Fighter	42.00	39.00	39.00	39.00	39.00	39.00
<b>Total</b>	<b>63.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>

**PROGRAM:** Fire Safety  
**SUB-PROGRAM:** Fire Prevention and Inspection (62230)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Through education, planning, and training play a major role in preventing and reducing the consequences of fire and other disasters. Continue to nurture a team approach between other City operations, the community, and outside agencies to promote public safety, fire/emergency prevention, code enforcement, hazard abatement, and community involvement.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Recruit and hire two positions in Fire Prevention to fill existing vacancies.

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

1. Evaluate current fee schedule and amend as needed.
2. Explore areas of potential shared services with other outside agencies.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	516,837	561,886	590,971	625,133	590,971	625,133
Supplies and Services	37,125	15,495	15,059	15,059	15,059	15,059
Internal Services	18,588	18,728	19,644	20,689	19,644	20,689
Capital Allocations	3,000	3,000				
<b>Total</b>	<b>575,550</b>	<b>599,109</b>	<b>625,674</b>	<b>660,881</b>	<b>625,674</b>	<b>660,881</b>
<b>PROGRAM FINANCING</b>						
General Fund	575,550	599,109	625,674	660,881	625,674	660,881
<b>PERSONNEL (FTE)</b>						
Admin Chief / Fire Marshall	0.60	0.60	0.60	0.60	0.60	0.60
Contract Fire Plan Checker	0.50					
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Fire Prev Officer	3.00	3.00	3.00	3.00	3.00	3.00
<b>Total</b>	<b>5.10</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>

**PROGRAM: Fire Safety**  
**SUB-PROGRAM: Fire Training (62240)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Through continuous improvement, provide high quality fire and life safety service delivery through practice, education, and skill development.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Provide training in Wildland Fire Control and Safety in order to comply with California Incident Command Certification System.
2. Provide training and skill development in Fire Fighter Survival and Rescue.
3. Develop and implement a Fire Ground Risk Acceptance Model.
4. Conform to National Insurance Services Office recommendation for training, including Night Training and Multi-Company Drills.

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

Examine feasibility of in-house paramedic continuing education program.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	195,443	217,900	241,928	252,076	241,928	252,076
Supplies and Services	32,634	23,655	23,655	23,635	23,655	23,635
Internal Services	1,059	1,002	1,723	1,757	1,723	1,757
Capital Allocations						
<b>Total</b>	<b>229,136</b>	<b>242,557</b>	<b>267,306</b>	<b>277,468</b>	<b>267,306</b>	<b>277,468</b>
<b>PROGRAM FINANCING</b>						
General Fund	229,136	242,557	267,306	277,468	267,306	277,468
<b>PERSONNEL (FTE)</b>						
Battalion Chief	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

**PROGRAM:** Fire Safety  
**SUB-PROGRAM:** Emergency Medical Services (62245)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide safe and efficient comprehensive fire-based paramedic service to our customers and continue to improve Advance Life Support service through continual education and training in and around our community.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Implement updated medical patient tracking system utilizing the current RMS system.
2. Develop electronic patient care reporting system.
3. Provide San Mateo County-mandated training to all paramedics which includes pediatric emergencies, 12 lead EKG, new policy/protocols, and infrequent skills.

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

Develop a draft wellness program and explore possibility of implementation in the Fire Department.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	18,537					
Supplies and Services	86,828	97,877	83,120	87,125	83,120	87,125
Internal Services	80	74	179,557	183,767	179,557	183,767
Capital Allocations	9,000					
<b>Total</b>	<b>114,445</b>	<b>97,951</b>	<b>262,677</b>	<b>270,892</b>	<b>262,677</b>	<b>270,892</b>
<b>PROGRAM FINANCING</b>						
General Fund	114,445	97,951	262,677	270,892	262,677	270,892

**PERSONNEL (FTE)**

No FTE personnel costs in this subprogram. Employee costs represent overtime hours only.

**PROGRAM:           Emergency Operations Center (62260)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Increase the City’s ability to manage disaster incidents by providing well-trained staff to assess and evaluate the situation, facilitate communications, and plan response from operationally efficient Emergency Operations Centers (EOC). Provide accurate information to the Council and to the residents of Redwood City and surrounding areas. Coordinate the acquisition of needed resources and work closely with the county and other cities for more effective overall response. The program is managed by the EOC Steering Committee for the benefit of the City as a whole.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Evaluate feasibility to provide in-house City-wide training.

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

Evaluate the feasibility of maintaining the services of a contract employee to support the Emergency Operations Center.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2004-05</b>	<b>2005-06</b>
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	8,394	4,422	3,900	3,900	3,900	3,900
Internal Services						
Capital Allocations						
<b>Total</b>	<b>8,394</b>	<b>4,422</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>

**PROGRAM FINANCING**

General Fund	8,394	4,422	3,900	3,900	3,900	3,900
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**PERSONNEL (FTE)**

No personnel costs in this subprogram.

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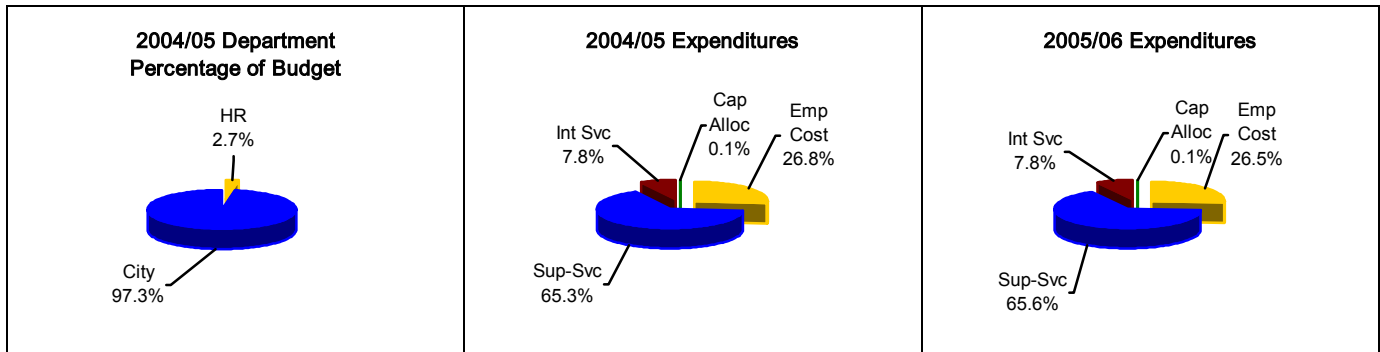
# HUMAN RESOURCES

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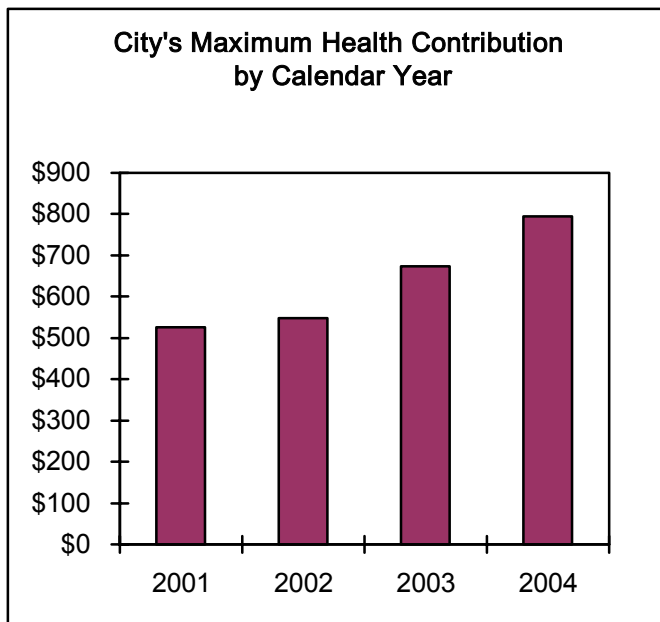
Human Resources  
Risk Management –  
Workers' Compensation/  
Employer Liability

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2004-05</b>	<b>2005-06</b>
	\$	\$	\$	\$	\$	\$
Employee Costs	1,005,047	1,080,340	974,038	1,011,275	974,038	1,011,275
Supplies and Services	1,427,031	1,383,664	2,370,212	2,505,631	2,370,212	2,505,631
Internal Services	180,943	172,596	281,552	299,110	281,552	299,110
Capital Allocations	7,600	7,000	4,300	3,400	4,300	3,400
<b>Total</b>	<b>2,620,621</b>	<b>2,643,600</b>	<b>3,630,102</b>	<b>3,819,416</b>	<b>3,630,102</b>	<b>3,819,416</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,365,268	1,378,382	1,225,102	1,260,739	1,225,102	1,260,739
Internal Service Charges	1,255,353	1,265,218	2,405,000	2,558,677	2,405,000	2,558,677
<b>Total</b>	<b>2,620,621</b>	<b>2,643,600</b>	<b>3,630,102</b>	<b>3,819,416</b>	<b>3,630,102</b>	<b>3,819,416</b>

BUDGET DATA



HISTORIC TRENDS



Health care costs have continued to increase as HMO's and PPO's struggle to maintain profits. Health care costs have increased erratically for the past four years (24% in 2001, 3.93% in 2002, 23.33% in 2003, and 17.83% in 2004). CalPERS reduced the number of providers in 2002 while increasing the co-payments in an effort to minimize the increase; these savings were short lived as we again saw double digit increases in the following year.

The Human Resources Department has been able to gain some savings (\$126,347 annually) in other benefit areas by enlisting the services of a local broker. The department will seek to gain similar savings in the health care arena by:

- Continuing participation in health care committees such as the Bay Area Medical Review Committee.
- Continuing efforts to lobby for CalPERS health care reform and investigating additional health care options.

**NEIGHBORHOOD SERVICES SURVEY OBJECTIVES**

Not Applicable

**CITY COUNCIL PRIORITIES**

Doing Business Effectively and Efficiently

- By the end of FY 2004/05, implement at least two self-service options for employees. Possibilities include allowing on-line changes to address, emergency contact information, or the number of payroll deductions.

***Status***

*The department will partner with the Information Technology Division to develop and implement these self-service options.*

**PERFORMANCE MEASURES OBJECTIVES**

- By the end of FY 2005/06, reduce the total number of disability hours lost due to work place injury to 22,943, a 5% reduction from FY 2002/03.

***Status***

*This is a new performance measure for the Human Resources Department. In the next two years the department will be focusing on reducing employee time away from work by transitioning employees back to work utilizing our return to work program.*

- By FY 2005/06, reduce the number of sick leave hours per 1,000 scheduled hours to the FY 2002/03 median of 26.1 hours.

***Status***

*The City's sick leave utilization has remained relatively stable over the previous fiscal years. The City will establish sick leave standards and health initiatives to minimize Citywide sick leave usage where appropriate.*

- Improve the health profile of the workforce in the areas of recommended weight range, nutrition, fitness level and cholesterol by end of FY 2005/06.

***Status***

*This is a new performance measure for the Human Resources Department. In the next two-years the department will be introducing new programs to help manage workforce health issues and measuring the results of those programs utilizing a personal wellness profile conducted every two years.*

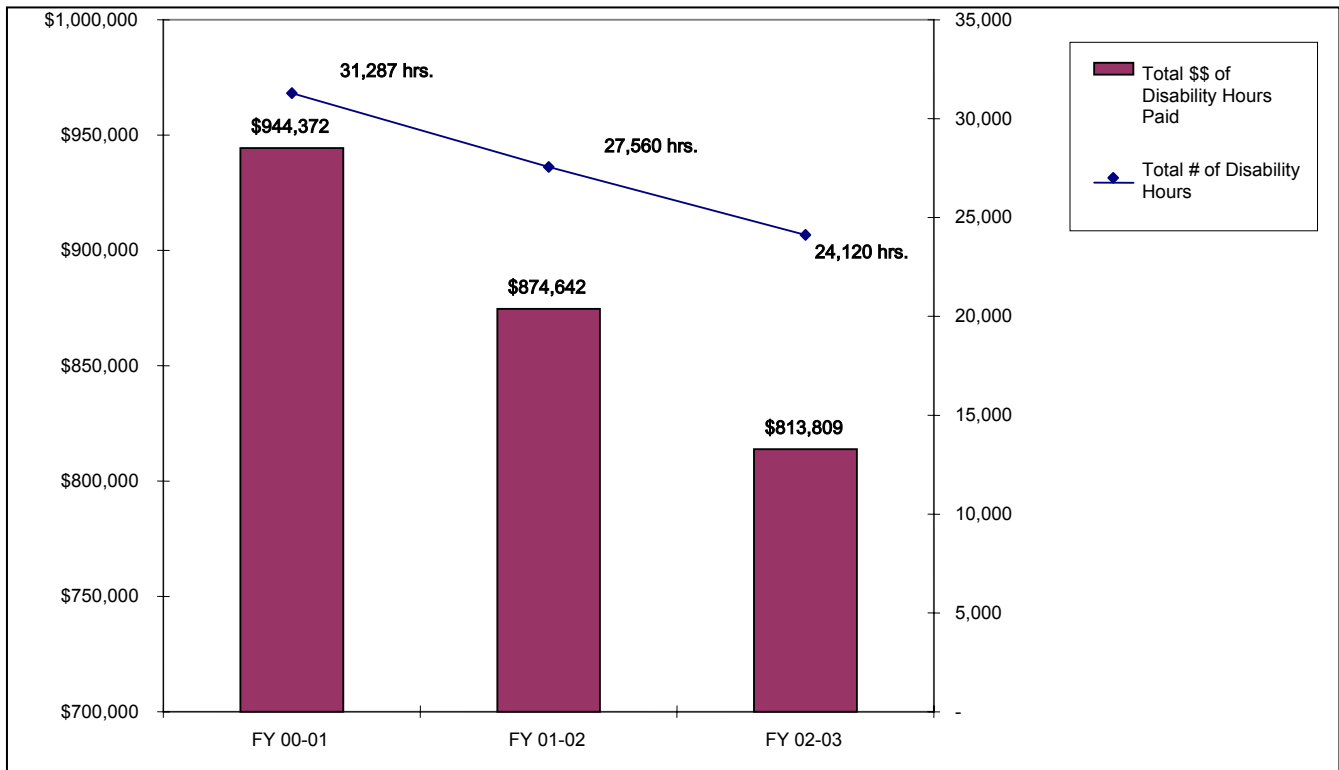
- Achieve an "A" rating in department Scorecard (measures products and services, employee and organizational development, events and operations).

***Status***

*The department has done fairly well in customer satisfaction over the past years. Given the results of our recent internal customer satisfaction survey, our customers are requesting improved communication in the area of workers' compensation processes and simplification of our return to work program.*

Note: The Human Resources Department has previously displayed the performance measures for recruitments, employee turnover, and grievances. While these performance measures are not included in this budget the department still monitors progress in these areas. The department is happy to report that the City continues to perform at or better than the median for these measures, but believe the above measures more accurately represent the most current workforce challenges.

Industrial Disability Hours and Dollars Paid by Fiscal Year



**Definition**

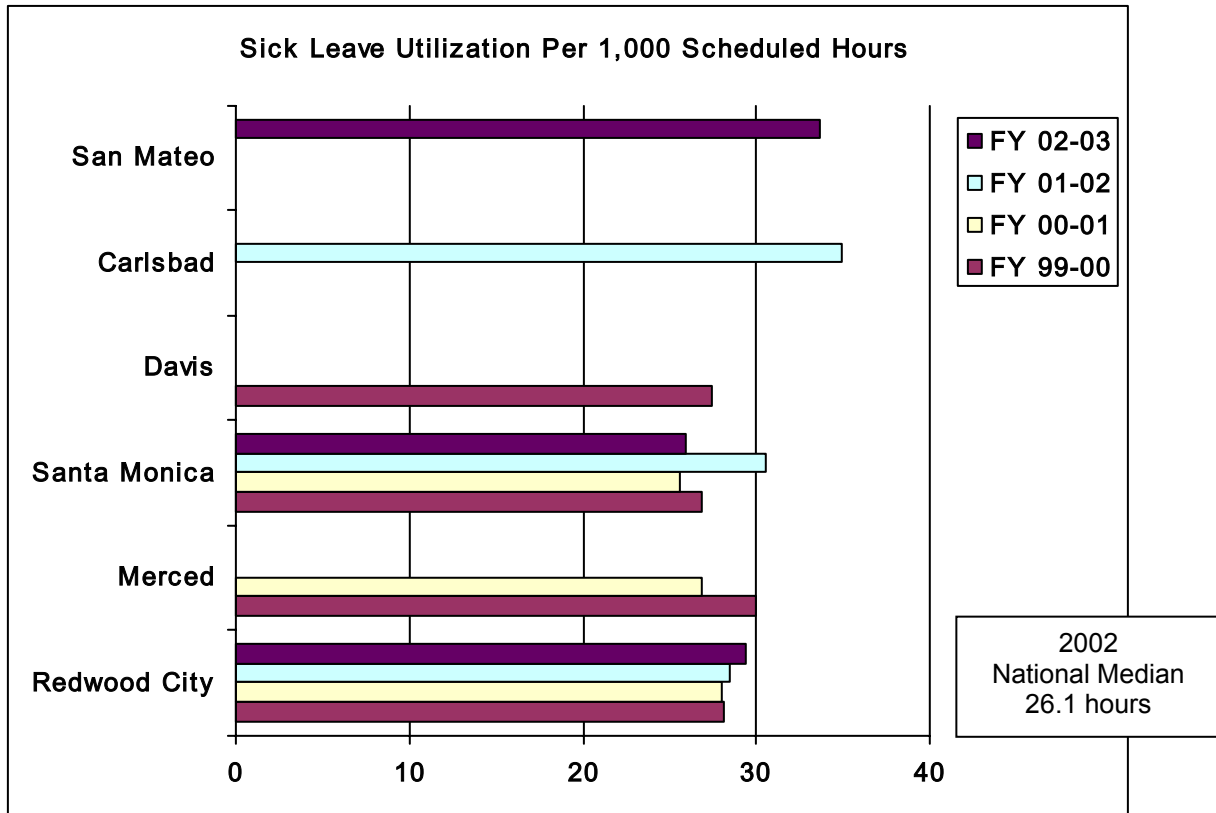
Lost time due to industrial disability including salary continuation benefits, labor code 4850 time (one year salary continuation benefit for public safety employees), and light or modified duty assignments.

**Analysis**

Employees out of the workplace due to workplace injuries can adversely impact an organization. While the trend seems to be going in the right direction in terms of costs and total number of hours, the total number of employees out due to workplace injuries has increased from FY 2001/02 to FY 2003/04. The City had 20 more employees out in FY 2002/03 than in the prior year. As of 12/31/03, there are 47 employees out on disability leave during this fiscal year. Annualizing this to project the total number of employees out by end of this fiscal year, the City will have 94 employees out; this represents an increase of 12%.

**Next Steps**

- 100% utilization of Return to Work Program. The Return to Work Program provides workers who have sustained a work related injury to continue to work as a valued team member while recovering from a work related injury or illness. The program is intended to promote speedy recovery by transitioning the employee back to full duty through light duty or modified duty assignments.
- Promote injury prevention through increased employee safety training, education and information.
- Reduce injuries through early intervention by addressing behavioral and ergonomic concerns.



**Definition**

Hours taken by employee to care for self or family members due to illness.

**Analysis**

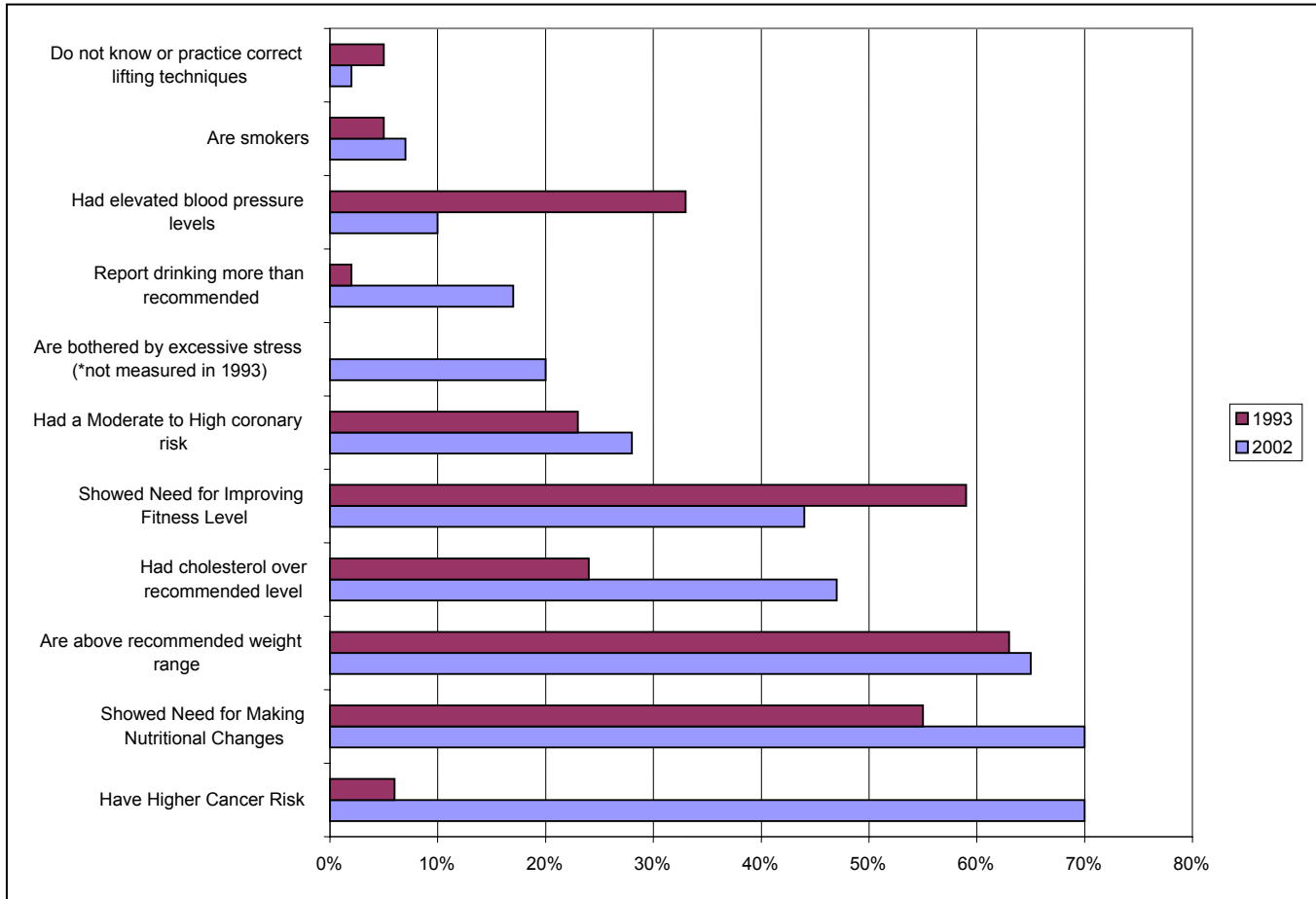
The City’s sick leave utilization has remained relatively stable over the past four years. At the start of FY 2001/02, the City introduced an enhanced sick leave incentive program. Unfortunately, implementation of this program has not resulted in reductions in sick leave utilization. However, given that the total number of full time equivalent (FTE) positions has increased over the previous fiscal years, the City has done well in keeping sick leave constant.

Fiscal Year	1999-2000	2000-2001	2001-2002	2002-2003
Number of FTE’s	564	582	594	601

**Next Steps**

- Assist management in monitoring employee sick leave usage by introducing more restrictive language in labor contracts.
- Create employee awareness of the need to reduce sick leave utilization by emphasizing sick leave standards within each department and classifications.
- Reduce sick leave utilization by establishing workforce health initiatives (health profiles, on-site health screenings, free flu shots and health awareness programs).

**Improve City's Workforce Health Profile  
Personal Wellness Profile  
(86 Employees Sampled = 18% of the Workforce 2002)  
(82 Employees Sampled = 16.23% of Workforce 1993)**



**Definition**

Personal wellness profile conducted on percentage of workforce.

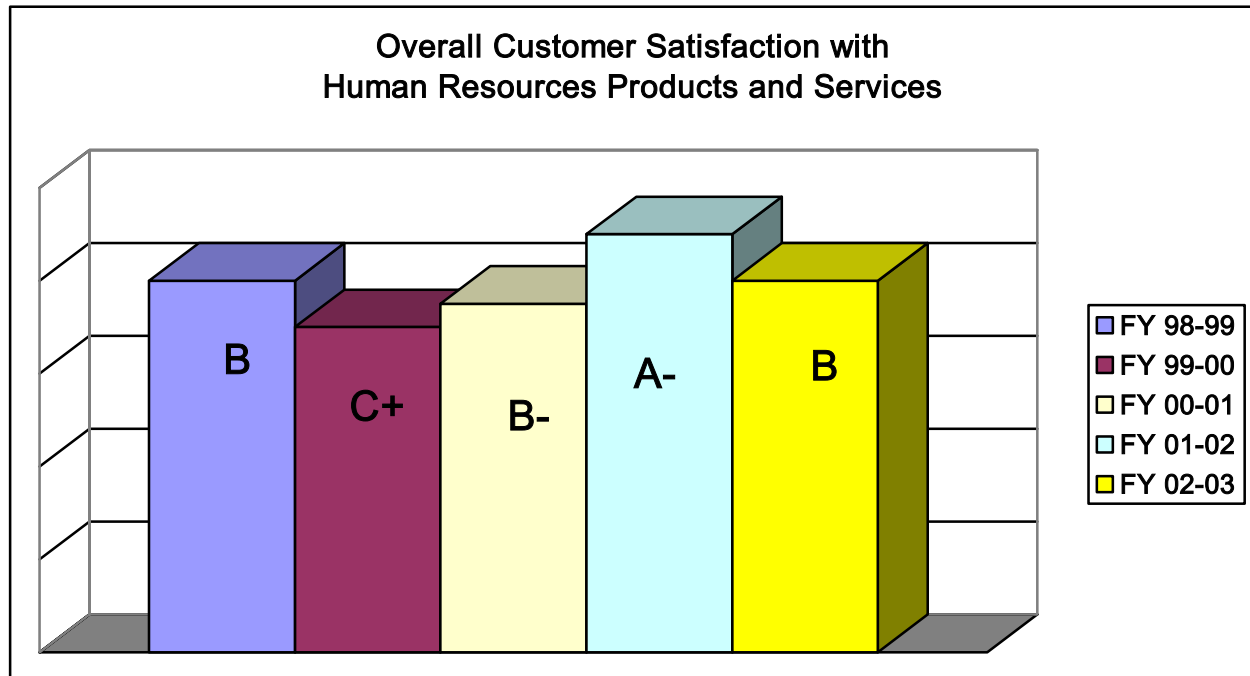
**Analysis**

Research shows that a healthy workforce can generate significant cost savings to the bottom line. Healthy and fit employees are less likely to suffer cumulative injury, utilize sick leave or make frequent visits to the doctor. Additionally, surveys indicate that healthy employees enjoy their work more, have fewer complaints, and have fewer conflicts in the workplace, ultimately costing employers less.

Redwood City's workforce has made some healthy gains over the last ten years including improved fitness levels and proper lifting techniques. However, cancer risk, nutrition, weight, and cholesterol levels are clearly areas where more effective management and prevention are necessary.

**Next Steps**

- Offer on-site health screenings such as cholesterol, body fat, and fitness.
- Increase the number of employees having access to the on-site flu shot.
- Offer educational/counseling opportunities in the key health areas such as nutrition, weight management, and cancer risks.



#### Definition

Quantitative calculation of Human Resources products, services, and events such as: recruitments, employee relations, and Human Resources administration. Data collection includes internal customer focus groups, surveys, and various evaluations.

#### Analysis

The department has done fairly well in customer satisfaction. Prior to FY 2001/02, the surveys primarily focused on quantitative perception ratings. This means employees were simply asked "How would you rate your satisfaction with Human Resources products and services?" This approach to measuring customer satisfaction had a few inherent flaws. One, it was not time sensitive as the satisfaction question was not asked upon receipt of the product or service. Instead, it was asked months later. Two, because of the delay between service and evaluation, the survey depended on customer recall. To avoid these types of errors, the department re-designed the Score Card using more comprehensive data collection methodology. Data collection now includes information from focus groups, surveys, performance evaluation reviews, and specific metrics for every core service area. For FY 2002/03, recruitments received the highest overall rating and health and wellness received the lowest overall rating.

#### Next Steps

The department will focus on key areas of the workers' compensation program where our customer survey found the greatest employee dissatisfaction. (Note: The workers' compensation program is evaluated under the broader heading of health and wellness). Improvements will focus on the following:

- Simplifying the return to work process.
- Improving communication between injured employees and the City.

**PROGRAM:** Human Resources  
**SUB-PROGRAM:** Human Resources (61610)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Assist the organization to live out its values and maintain a future-oriented focus, facilitate individual employees and teams to achieve their objectives, and promote a healthy environment in the workplace.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Decrease overall employee costs through reduction of two Human Resources Technician positions and reduction of Employee Development Manager to 75%.
2. Decrease operating supplies and services budget by 14.79% due to anticipated reduction in recruitment-related operating expenditures and reduction in programs and services including employee development.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	848,087	906,657	806,678	838,499	806,678	838,499
Supplies and Services	421,469	378,102	322,190	320,572	322,190	320,572
Internal Services	92,112	90,023	94,034	99,168	94,034	99,168
Capital Allocations	3,600	3,600	2,200	2,500	2,200	2,500
<b>Total</b>	<b>1,365,268</b>	<b>1,378,382</b>	<b>1,225,102</b>	<b>1,260,739</b>	<b>1,225,102</b>	<b>1,260,739</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,365,268	1,378,382	1,225,102	1,260,739	1,225,102	1,260,739
<b>PERSONNEL (FTE)</b>						
Human Resources Director	0.80	0.80	0.85	0.85	0.85	0.85
Employee Benefits Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Rep	2.00	2.00	1.50	1.50	1.50	1.50
Employee Development Mgr	1.00	1.00	0.75	0.75	0.75	0.75
Sr Human Resources Rep	1.25	1.25	1.25	1.25	1.25	1.25
Management Analyst II			1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00				
Human Resources Technician	1.40	1.40				
Administrative Clerk II	0.85	0.85	0.85	0.85	0.85	0.85
<b>Total</b>	<b>9.30</b>	<b>9.30</b>	<b>7.20</b>	<b>7.20</b>	<b>7.20</b>	<b>7.20</b>

**PROGRAM:** Risk Management  
**SUB-PROGRAM:** Workers' Compensation (67713)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide a safe work environment for City employees through a proactive and preventative safety/wellness program.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Increase operating expense budget to accommodate the increase in workers' compensation claims costs due to escalating medical costs and legislative increases to benefit levels in the area of permanent and temporary disability and death benefits.
2. Increase professional services budget to accommodate premium increases in workers' compensation excess insurance.
3. Increase in attorney fees related to workers' compensation claims litigation.

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

1. Increase in anticipated excess insurance premium cost.
2. Increase in both employee costs and internal services due to negotiated increases in salary and benefits.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	156,960	173,683	167,360	172,776	167,360	172,776
Supplies and Services	865,562	865,562	2,048,022	2,185,059	2,048,022	2,185,059
Internal Services	81,131	82,573	187,518	199,942	187,518	199,942
Capital Allocations	4,000	3,400	2,100	900	2,100	900
<b>Total</b>	<b>1,107,653</b>	<b>1,125,218</b>	<b>2,405,000</b>	<b>2,558,677</b>	<b>2,405,000</b>	<b>2,558,677</b>
<b>PROGRAM FINANCING</b>						
Internal Service Charges	1,107,653	1,125,218	2,405,000	2,558,677	2,405,000	2,558,677
<b>PERSONNEL (FTE)</b>						
Human Resources Director	0.20	0.20	0.15	0.15	0.15	0.15
Human Resources Rep			0.50	0.50	0.50	0.50
Sr Human Resources Rep	0.75	0.75	0.75	0.75	0.75	0.75
Human Resources Tech	0.60	0.60				
<b>Total</b>	<b>1.55</b>	<b>1.55</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>

**PROGRAM:** Risk Management  
**SUB-PROGRAM:** Employer Liability (67716)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Promote increased fiscal accountability for legal costs related to personnel actions.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Due to budget constrains the department is no longer able to fund this program.

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

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	140,000	140,000				
Internal Services	7,700					
Capital Allocations						
<b>Total</b>	<b>147,700</b>	<b>140,000</b>				
<b>PROGRAM FINANCING</b>						
Internal Service Charges	147,700	140,000				

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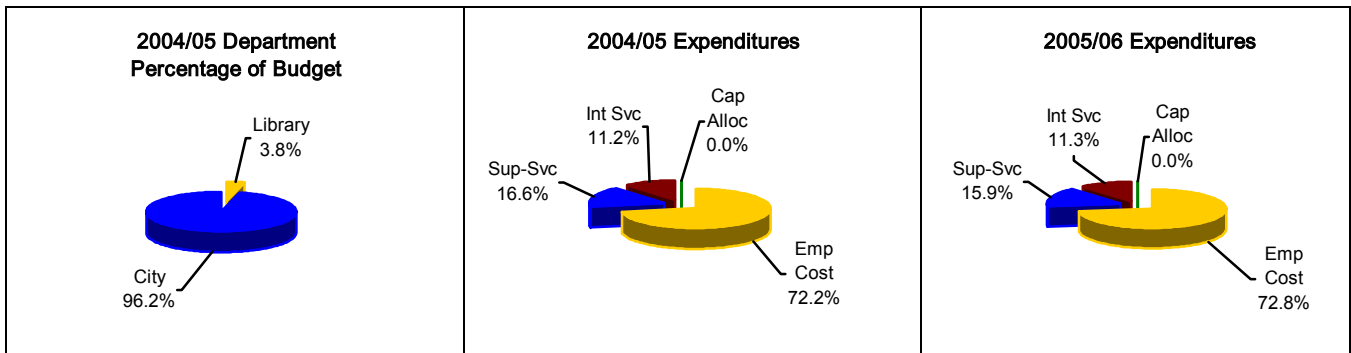
# Library

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## Library Services

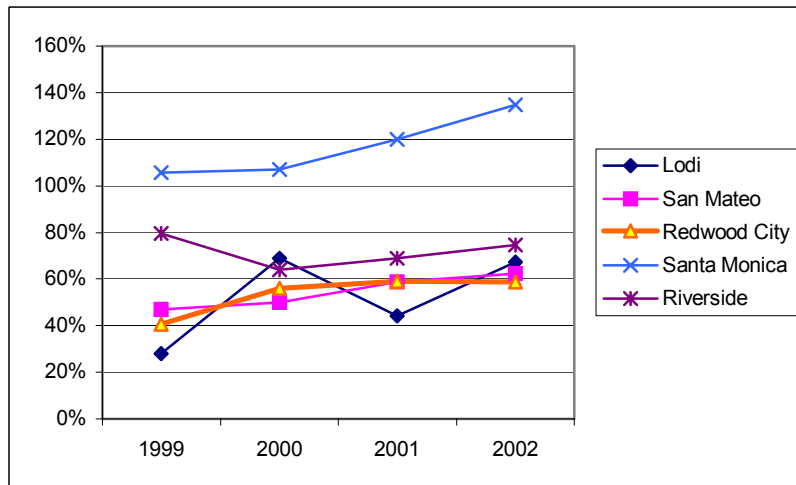
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	4,140,908	4,205,138	3,715,969	3,897,318	3,715,969	3,897,318
Supplies and Services	1,063,371	994,251	853,640	853,640	853,640	853,640
Internal Services	566,930	564,320	577,505	602,860	577,505	602,860
Capital Allocations	34,800	13,300				
Total	5,806,009	5,777,009	5,147,114	5,353,818	5,147,114	5,353,818
<b>PROGRAM FINANCING</b>						
General Fund	5,806,009	5,777,009	5,147,114	5,353,818	5,147,114	5,353,818

BUDGET DATA



HISTORIC TRENDS

Registered Borrowers as Percentage of Service Area Population



- During FY 2002/03, the Library surpassed its strategic plan objective to increase its number of newly registered borrowers by 10%, with an increase of 13%.
- The 13% increase in new borrowers highlights the success of the Library’s borrower registration campaign in the library, on our web page, in school classrooms, and at community events.
- While the number of new borrowers increased, the percentage of registered borrowers compared to population remains at 59%. This is because the Library database is updated yearly and customers who have not used their cards in the past three years purged are from the system.

**NEIGHBORHOOD SERVICES SURVEY OBJECTIVES**

- The 2003 Neighborhood Services Survey indicated that 80% of Redwood City citizens surveyed rated overall library services are either good or excellent. The Library will work to increase this figure by 2%.

**Status**

*A large part of the reason that the Library's application for funding to build a library at Redwood Shores was awarded an "outstanding" rating (and \$10 million) from the California Library Bond Act Board was because of the high level of community support the Library enjoys. By continuing to be responsive to our community and maintaining high levels of customer service, we hope to increase this favorable rating.*

- Of the survey respondents, 25% had used our library website at sometime in the past. The Library will try to increase this figure to 30%.

**Status**

*We use our recently redesigned website to promote library books and events and generate more interest. In addition, the latest version of the on-line library catalog has a more user-friendly interface, increasing the amount of total usage. However, we also strive to increase the total number of unique users and we will be marketing our web site more heavily in 2004 (for example, as part of the "crawl" on City Council broadcasts.)*

**CITY COUNCIL PRIORITIES**

- Youth and Education - Offer instructions for parents and daycare providers in helping children 0-5 become "school ready" by modeling and teaching read-aloud techniques and school readiness activities.

**Status**

*Our School Readiness Outreach continues to be a successful program. Currently, 35 volunteers have been recruited to go to 35 childcare facilities, reading to 475 preschool children every week. This program will increase the number of volunteers from 35 to 50 by June 2005.*

- Youth and Education - Help raise a literate and educated next generation by providing homework help at all Redwood City libraries and increase the number of students receiving help by 5%.

**Status**

*Our four homework centers are now open from August to June every year, averaging a total of 50 hrs per week. The Main Library is now open an extra hour on Sunday, allowing more time for students to finish their homework.*

*The Teen Homework Center at the Main Library is helping 80 teenagers per week, Monday through Thursday for three hours a day.*

*The Library provides transportation for the teen tutors from three high school sites to the elementary school sites where they are tutoring.*

- Infrastructure – Build a library in Redwood Shores

**Status**

*Our application for the Library bond funding to build a library at Redwood Shores was recently awarded an "outstanding rating" and \$10 million. The Library will open to the public by July 2007.*

**PERFORMANCE MEASURES OBJECTIVES**

- Increase Annual Circulation by 3% from 10,202 to 10,508 per 1,000 population.

**Status**

*The Redwood City Library has been able to increase annual circulation each of the past three years and was above the national median in 2002. By installing additional self-checkout machines (to increase self-help for library customers) and continuing our library card campaign, the Library feels we can continue increasing our annual circulation figures.*

- Increase the usage of each computer terminal by 15% to 4,579 annual uses per terminal.

**Status**

*Usage of the Library internet terminals has steadily increased over the years. Usage increased 11.3% from 2001 to 2002 and was almost double the 2002 national median of 2,059.*

- Reduce Total Operating and Maintenance Expenditures by 15 % from \$53,344 to \$45,590 per 1,000 population.

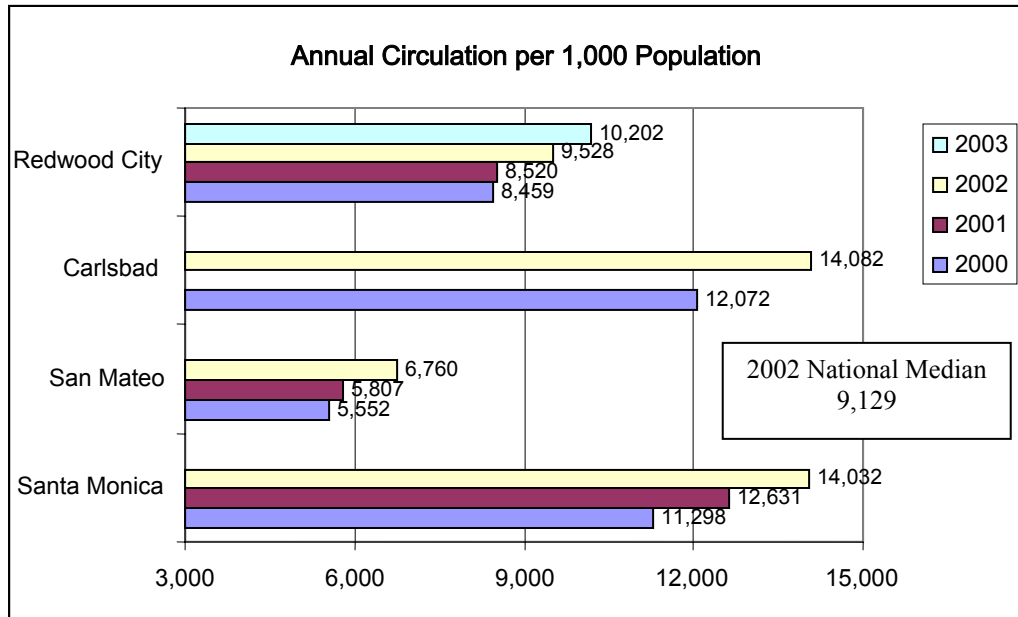
**Status**

*A change in internal accounting practices will help highlight existing reductions in operating and maintenance expenditures. Currently, gifts and grants are incorporated in the totals, an uncommon practice and one that inaccurately conveys total Library costs. We hope to institute changes during the next fiscal year.*

- Increase the Annual Visitation Rate per registered borrower from 10.2 visits to 12, and increase our Visitation Rate per capita from 6.4 to 8.

**Status**

*The Library increased its Visitation Rate per registered borrower by .5% and the Library is right on the national median at the Visitation Rate per capita at 6.4%.*



**Definition**

Number of items (books, videos, CD, magazines) checked out per 1,000 population in service area, which includes unincorporated North Fair Oaks.

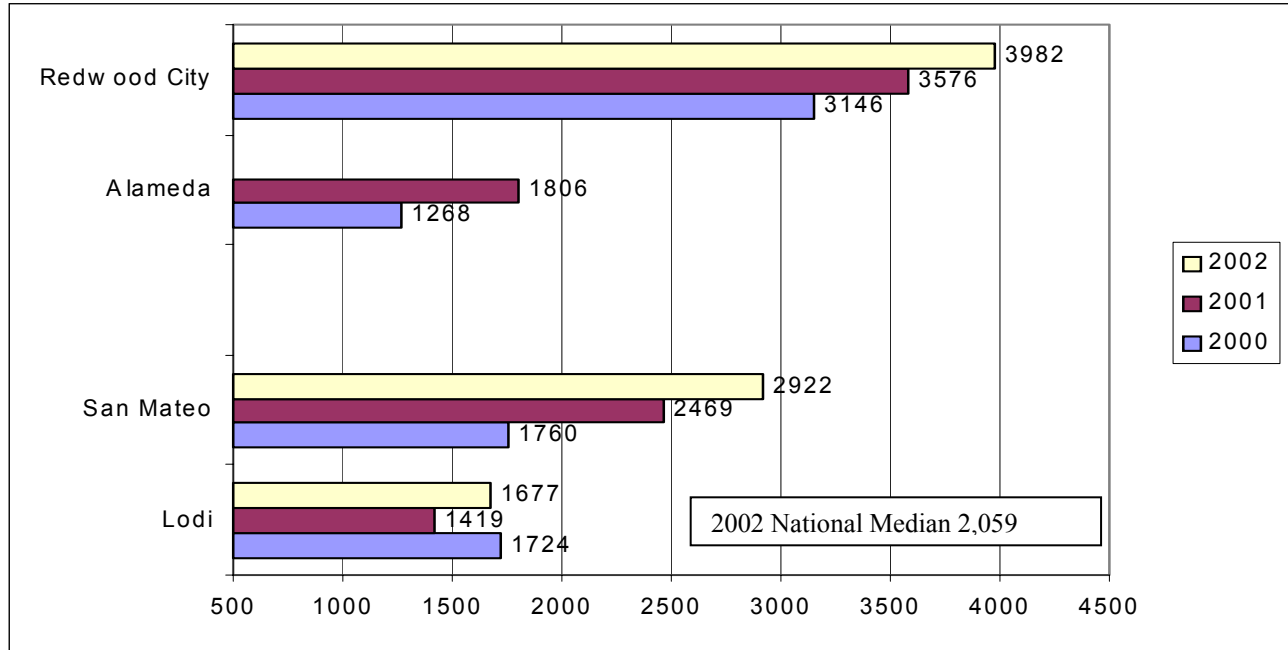
**Analysis**

There is a correlation between the amount of new materials provided for library customers and the amount of materials those customers checkout. In 2003, despite increased costs from publishers further eroding our budget for providing new materials, the library was able to increase our annual circulation per 1,000 population served. According to an earlier ICMA case study on Carlsbad and Santa Monica, they both attribute their high circulation rates to the significant portion of nonresident patrons, which is not reported as part of their population base. Carlsbad also spends considerably more on library materials, which contributes to higher circulation totals.

**Next Steps**

We have started implementation of several of our strategic plan goals that address ways to increase the circulation of our materials. These include: improving the magazine collections at the community libraries to reflect the interests of their local community readership; purchasing new materials, including media resources, that better reflect the requests of library visitors; working to create an active bookstore style of displaying materials at the front of the library; highlighting and publicizing current bestsellers and new materials through our web site; marketing the collection using displays and lists of staff picks, hot picks, and recommended reading lists; and creating a book discussion group to stimulate interest in older titles. In addition, we will soon be creating an email newsletter to inform patrons of new titles at the library.

## Patron Internet Usage per Terminal

**Definition**

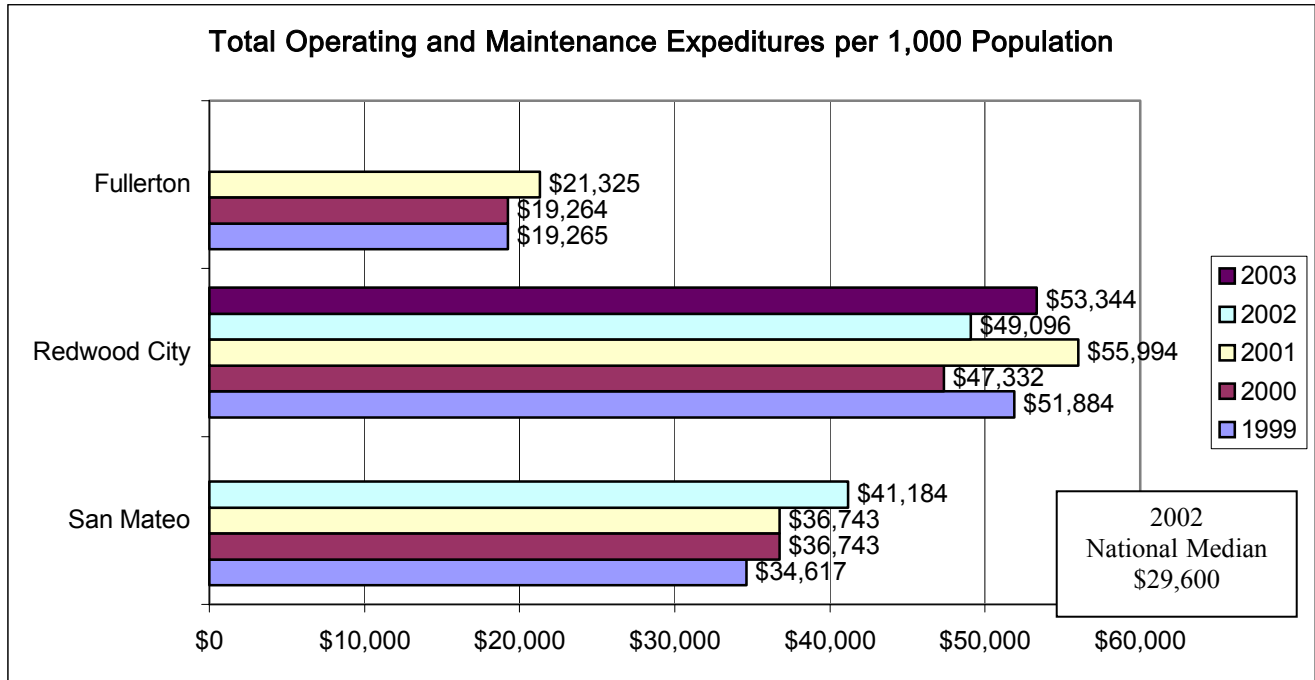
Number of times customers used our Internet computers, per terminal, measured over one year.

**Analysis**

Redwood City Public Library has responded to an ever-increasing demand for Internet access at the library by increasing the number of Internet workstations available; there are 27 public-access terminals throughout the library. In the Teen Homework Center, there are an additional 15 terminals for teens to use for their homework and for City staff and public trainings. A recent study by the Pew Research Center's Internet and American Life Project (see: <http://www.pewinternet.org/reports/toc.asp?Report=55>) suggests that schools, work sites, and libraries continue to be very important points of Internet access for many people, especially certain minority groups (Blacks and Hispanics) and those toward the bottom of the economic ladder, who overall have much less Internet access available in the home. For many of these people, including the 25% polled who do not have the Internet at home, work, or school, the library remains their major means of Internet access.

**Next Steps**

We will continue tracking Internet usage at the library, as it lets us respond in a timely fashion to our customers' needs. But beginning next year, we will be also looking closely at a slightly different measure – usage of our online databases – to determine how effective these are for our customers, and to better evaluate the return on investment they represent for the library.



**Definition**

Total actual expenditures for salaries, benefits, supplies, materials acquisition, special programs, and contract services per 1,000 population.

**Analysis**

Although Redwood City’s public library’s budget expenditures for operating expenses seem high, the figure includes operating expenses for small gifts and grants under \$10,000. The 2002 figure was adjusted to exclude any grants over \$10,000.

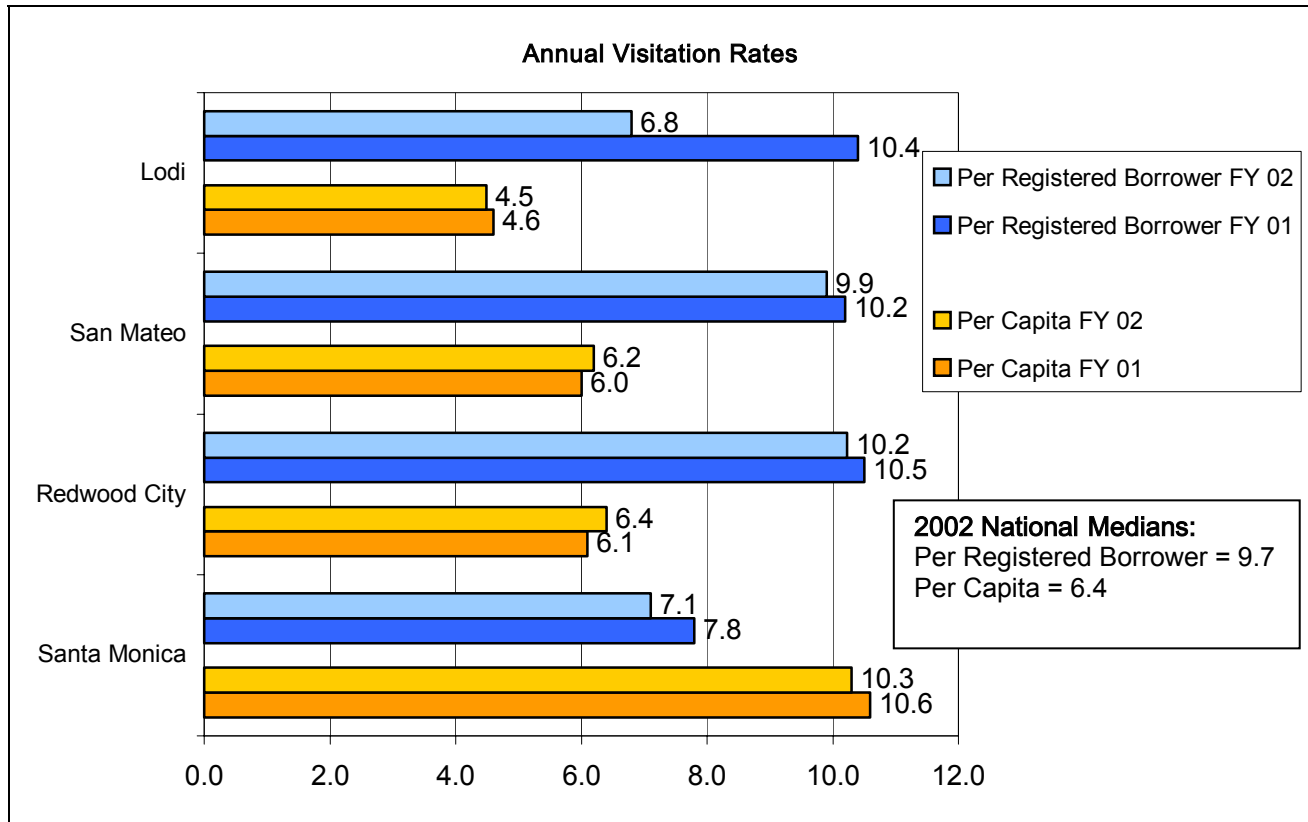
Funds are added to expenditures after establishing our annual budget, and they have to be expended according to grant guidelines. They are “forced” into our object codes because we do not have object codes that make the distinction between day to day operating supplies and expenses and expenses for grants. Other libraries, such as San Mateo and San Francisco, do not include or report many of their program expenses in their budget expenditures.

In addition, the library devotes a larger number of staff hours to outreach as compared to San Mateo. This brings the benefits of the library directly to the community.

The library also spends significantly more per capita to acquire materials that meet the needs of our community and to support youth and literacy services. In response to the City Council priorities on Youth and Education, the library increased staff hours for homework centers at all four sites including the Teen Homework Center. The Kids In Partnership Program has a 97% retention rate for all teen tutors and elementary school age children. The Teen Homework Center served 2,323 teens during 2002.

**Next Steps**

The library is reevaluating its budget in light of the City Council priorities and the goals and objectives outlined in the new strategic plan. We will work with the Finance Department to establish internal expenditures accounting procedures, including separating grants from general fund monies.



**Definition**

Average number of library visits each year per registered borrower and average number of library visits each year per capita of those in the service area.

**Analysis**

The library staff believes increasing the number of cardholders helps to increase the visitation rates. As only 59% of the 649,206 Library visitors last year were registered borrowers, there is still room for improvement and on-going efforts to increase the number of cardholders are in place.

In addition to efforts to increase the number of cardholders, the library continues to offer a wide variety of programs to attract additional visitors. As the average number of visits by both registered borrowers and on a per capita basis did not change in a statistically significant way, staff will investigate if the most appropriate type and number of programs are being offered that reflect the needs and interests of the public and may adjust program offerings as necessary.

**Next Steps**

The following additional steps will be taken over the next year:

- Enforce the use of the library card to have access to the Internet and for our database searches.
- Continue our library card campaign to target one of the three largest employers in Redwood City and offer library card applications to all their employees.
- Reshape the space in the Main Library lobby area to better promote our Library materials as well as library and other local events.
- Partner with other City and community groups to co-sponsor community events and programming to raise awareness of the library.

**PROGRAM:** Library Services  
**SUB-PROGRAM:** Administrative Services Unit (66251)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Administrative Services Unit provides overall support to all library staff. We provide leadership, planning, coordination, and support to insure that the objectives and goals of the library are established and achieved. Administration also oversees the upkeep of the facility.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. All casual labor hours for facility aide were completely eliminated.
2. All overtime hours for the Administrative Secretary were completely eliminated.
3. Professional services were reduced by \$1,000 to a new budget amount of 2,000.
4. Training expenses were reduced by \$2,000 to a new budget amount of \$3,000.

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

1. Improve directional signage inside and outside the library (if it is approved as part of the Capital Improvement (CIP) budget for the City of Redwood City).
2. Incorporate a café in the main library by the first quarter of fiscal year 2005/2006.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	341,754	364,820	358,298	384,352	358,298	384,352
Supplies and Services	232,440	222,702	220,940	220,940	220,940	220,940
Internal Services	54,736	53,099	86,843	90,961	86,843	90,961
Capital Allocations	2,400					
<b>Total</b>	<b>631,330</b>	<b>640,621</b>	<b>666,081</b>	<b>696,253</b>	<b>666,081</b>	<b>696,253</b>
<b>PROGRAM FINANCING</b>						
General Fund	631,330	640,621	666,081	696,253	666,081	696,253
<b>PERSONNEL (FTE)</b>						
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secty	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk II	1.13	1.13	1.13	1.13	1.13	1.13
Facility Aide	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>

**PROGRAM:** Library Services  
**SUB-PROGRAM:** Resource Development Unit (66252)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The role of the Resource Development Unit is to augment library resources, both financial and volunteer, by working with existing library support groups such as the Friends of the Library and the Redwood City Library Foundation.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Working with the Library Foundation, initiate a program of fundraising in order to purchase an opening day collection for the proposed Redwood Shores Library.
2. Undertake a community awareness campaign to attract volunteers to the library, using a variety of techniques and vehicles.
3. The elimination of all casual hours for Library Assistant I.
4. The elimination of all casual hours for Library Page.
5. Object code 50, professional services, for \$5,000 was eliminated.

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

Market special features the library offers to seniors and those with disabilities.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	150,839	166,617	172,120	178,987	172,120	178,987
Supplies and Services	13,129	11,820	6,820	6,820	6,820	6,820
Internal Services	25,689	24,915	23,370	24,356	23,370	24,356
Capital Allocations	1,000					
<b>Total</b>	<b>190,657</b>	<b>203,352</b>	<b>202,310</b>	<b>210,163</b>	<b>202,310</b>	<b>210,163</b>
<b>PROGRAM FINANCING</b>						
General Fund	190,657	203,352	202,310	210,163	202,310	210,163
<b>PERSONNEL (FTE)</b>						
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Library Asst	0.79	0.79	0.79	0.79	0.79	0.79
<b>Total</b>	<b>1.79</b>	<b>1.79</b>	<b>1.79</b>	<b>1.79</b>	<b>1.79</b>	<b>1.79</b>

**PROGRAM:** Library Services  
**SUB-PROGRAM:** Circulation Services Unit (66261)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Develop and provide a library collection of materials in a variety of formats encompassing a wide range of subjects, reading levels, and languages to meet the demands of our diverse community. Circulates all library materials, issues library cards and maintains all library accounts including billing.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. 2,236 hours of Casual Labor Library Asst II were transferred from subprogram Collection Access and Processing (66262) to subprogram Circulation (66261) in budget year 2003-2004. (Of these 836 hours of casual labor, Library Asst II will be eliminated in the budget year 2004-2005.)
2. \$8,509 will be eliminated from the Periodicals budget.
3. \$2,371 of Library Services Supervisor Overtime.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04-05) TO YEAR TWO (FY 05-06):**

No identified changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	640,493	642,192	647,589	667,711	647,589	667,711
Supplies and Services	502,720	499,728	487,886	487,886	487,886	487,886
Internal Services	26,293	25,476	26,073	27,010	26,073	27,010
Capital Allocations						
<b>Total</b>	<b>1,169,506</b>	<b>1,167,396</b>	<b>1,161,548</b>	<b>1,182,607</b>	<b>1,161,548</b>	<b>1,182,607</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,169,506	1,167,396	1,161,548	1,182,607	1,161,548	1,182,607
<b>PERSONNEL (FTE)</b>						
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Library Asst	2.00	2.00	2.00	2.00	2.00	2.00
Library Asst II	2.12	2.12	2.12	2.12	2.12	2.12
<b>Total</b>	<b>5.12</b>	<b>5.12</b>	<b>5.12</b>	<b>5.12</b>	<b>5.12</b>	<b>5.12</b>

**PROGRAM:** Library Services  
**SUB-PROGRAM:** Collection Access and Processing Services Unit (66262)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Collection Access and Processing Services Unit maintains the Library’s bibliographic databases and makes all library materials available for public use.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Investigate and implement where feasible, the use of an outside vendor to provide processing for selected library materials.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	538,017	529,942	534,627	562,472	534,627	562,472
Supplies and Services	47,927	35,263	32,996	32,996	32,996	32,996
Internal Services	169,831	165,148	154,503	161,082	154,503	161,082
Capital Allocations	3,600					
<b>Total</b>	<b>759,375</b>	<b>730,353</b>	<b>722,126</b>	<b>756,550</b>	<b>722,126</b>	<b>756,550</b>
<b>PROGRAM FINANCING</b>						
General Fund	759,375	730,353	722,126	756,550	722,126	756,550
<b>PERSONNEL (FTE)</b>						
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Librarian II	1.00	1.00	1.00	1.00	1.00	1.00
Senior Library Asst	1.00	1.00	1.00	1.00	1.00	1.00
Library Asst II	4.19	4.19	4.19	4.19	4.19	4.19
<b>Total</b>	<b>7.19</b>	<b>7.19</b>	<b>7.19</b>	<b>7.19</b>	<b>7.19</b>	<b>7.19</b>

**PROGRAM:** Library Services  
**SUB-PROGRAM:** Electronic Services Unit (66271)

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**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Electronic Resources unit develops and supports the technological infrastructure of the library. We support the library's mission through developing technological solutions to providing information resources to our customers, as well as by supplying training and instruction in those resources. The unit maintains the Library's computers and network infrastructure, as well as maintaining and developing the Library's web site.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Freeze vacant Librarian II (Electronic Services Librarian) position. Not filling this position impacts four areas of the library in particular:
  - a. A minimum of 15 hours per week of direct service to the public will need to be replaced.
  - b. Installation and maintenance of computer hardware and software, as well as help-desk support and troubleshooting will be delayed.
  - c. Updates and the creation of new content pages for the Library's website will be delayed (or not done).
  - d. Formal training classes for Internet instruction will be reduced or eliminated.
2. The casual labor budget is being eliminated as part of the Library's budget reductions. This too will impact the ability of Electronic Services to provide technology support, as well as delay or eliminate the implementation of new technology programs.
3. The Operating Supplies and Expenses budget line (Category # 40) is being cut. This contains most of the Library's budget for the various fees associated with the Peninsula Library System consortium that the Library belongs to. In Fiscal Year 03-04 the Library will be pre-paying a large portion of the 04-05 PLS fees in advance, enabling the Library to reduce this budget item by \$130,958 dollars on a one-time basis from what would be required to pay these fees. This will allow the Library to meet its budget reduction target without resorting to layoffs in FY 04-05. This will require that at least the same amount cut this year will need to be restored in FY 05-06.

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

The Operating Supplies and Expenses line (Category #40) that was reduced on a one-time basis in the previous Fiscal Year (see above) will need to be restored in Fiscal Year 05-06 if the Library is to remain a member of the Peninsula Library System (PLS)

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**PROGRAM:** Library Services  
**SUB-PROGRAM:** Electronic Services Unit (66271)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	354,933	367,800	286,927	298,142	286,927	298,142
Supplies and Services	191,280	176,163	57,231	57,231	57,231	57,231
Internal Services	39,862	39,271	49,455	51,995	49,455	51,995
Capital Allocations	12,000					
Total	598,075	583,234	393,613	407,368	393,613	407,368
<b>PROGRAM FINANCING</b>						
General Fund	598,075	583,234	393,613	407,368	393,613	407,368
<b>PERSONNEL (FTE)</b>						
Library Division Manager			1.00	1.00	1.00	1.00
Sr Info Tech Analyst	1.00	1.00				
Specialist Librarian	0.85	0.85	0.85	0.85	0.85	0.85
Librarian II	1.00	1.00				
Senior Library Asst	1.00	1.00	1.00	1.00	1.00	1.00
Library Asst II	0.26	0.26	0.26	0.26	0.26	0.26
Total	4.11	4.11	3.11	3.11	3.11	3.11

**PROGRAM:** Library Services  
**SUB-PROGRAM:** Information Services Unit (66272)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Information Services Unit helps the community improve their quality of life by assisting them in finding, evaluating, and applying information in response to their personal, educational and civic needs.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. The casual hours for Library Monitor have been transferred to Youth Services. These hours are used to staff the Teen Homework Center, oversight of which has been transferred to the Youth Services unit (centralizing all of the library's homework centers in one unit).
2. In addition, the remaining casual labor budget is being eliminated as part of the Library's budget reductions. In past years these hours have been used to staff public service desks to cover sicknesses, vacations, some weekend shifts, and enabling permanent staff to be freed for special projects and assignments. This flexibility will be lost in 04-05, and regular staff will need to work many more hours on the public service desks, taking them away from other duties.

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

No identified changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	556,735	522,575	457,309	478,589	457,309	478,589
Supplies and Services	16,255	12,560	12,560	12,560	12,560	12,560
Internal Services	86,398	83,393	80,276	83,868	80,276	83,868
Capital Allocations	2,400	8,500				
Total	661,788	627,028	550,145	575,017	550,145	575,017
<b>PROGRAM FINANCING</b>						
General Fund	661,788	627,028	550,145	575,017	550,145	575,017
<b>PERSONNEL (FTE)</b>						
Library Division Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist Librarian	1.00					
Librarian II	3.00	3.00	3.00	3.00	3.00	3.00
Local History Specialist II	0.53	0.53	0.53	0.53	0.53	0.53
Senior Library Asst	0.53	0.53	0.53	0.53	0.53	0.53
Total	6.06	5.06	5.06	5.06	5.06	5.06

**PROGRAM:** Library Services  
**SUB-PROGRAM:** Literacy Services Unit (66281)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Project READ promotes literacy, the lifelong love of reading and learning to all adults, families, and youth in our community.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Object code 12, casual labor for E710 Administrative Clerk III, for \$26,680 was eliminated.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	396,281	424,028	429,598	454,393	429,598	454,393
Supplies and Services	4,007	1,613	4,805	4,805	4,805	4,805
Internal Services	34,274	33,137	28,443	29,645	28,443	29,645
Capital Allocations						
<b>Total</b>	<b>434,562</b>	<b>458,778</b>	<b>462,846</b>	<b>488,843</b>	<b>462,846</b>	<b>488,843</b>
<b>PROGRAM FINANCING</b>						
General Fund	434,562	458,778	462,846	488,843	462,846	488,843
<b>PERSONNEL (FTE)</b>						
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Literacy Tutor - Student Coord	3.00	3.00	3.00	3.00	3.00	3.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**PROGRAM:** Library Services  
**SUB-PROGRAM:** Youth Services Unit (66282)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Youth Services Unit works with children ages natal to eighth grade and the adults in their lives in making literature, learning, and libraries integral parts of their lives.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. The School Library Media Specialist position has been converted to Librarian II. The Redwood City School District will pay for half of the position and the Library will pick up the other half with a part-time Librarian II position.
2. The supervision of the Teen Homework Center is being transferred from Information Services (66272) to Youth Services. The Teen Homework Center Monitor position and other staff are to be transferred from the IS budget to the Youth Services budget.
3. The casual labor budget is being reduced to include only the Library Monitor positions for staffing the Homework Centers. The 674 Hours of Librarian II and 312 hours of Library Assistant II hours are being eliminated.

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

No identified changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	506,514	540,044	486,202	510,616	486,202	510,616
Supplies and Services	14,775	11,674	11,674	11,674	11,674	11,674
Internal Services	74,936	72,773	68,642	71,487	68,642	71,487
Capital Allocations		4,800				
Total	596,225	629,291	566,518	593,777	566,518	593,777
<b>PROGRAM FINANCING</b>						
General Fund	596,225	629,291	566,518	593,777	566,518	593,777
<b>PERSONNEL (FTE)</b>						
Library Services Supervisor	2.00	2.00	1.04	1.04	1.04	1.04
Librarian II	2.66	2.66	3.66	3.66	3.66	3.66
Senior Library Outreach Specialist	1.00	1.00				
Total	5.66	5.66	4.70	4.70	4.70	4.70

**PROGRAM:** Library Services  
**SUB-PROGRAM:** Community Libraries Unit (66290)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

To promote literacy and the joy of reading as well as provide learning activities for children and families. To provide appropriate collections and information services at the neighborhood branches.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Redesign the new book area to make it more user friendly, accessible and attractive.
2. Create a new self-service system where customers may pickup and check out their own holds and all other library materials.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	655,342	647,120	343,299	362,056	343,299	362,056
Supplies and Services	40,838	22,728	18,728	18,728	18,728	18,728
Internal Services	54,911	67,108	59,900	62,456	59,900	62,456
Capital Allocations	13,400					
Total	764,491	736,956	421,927	443,240	421,927	443,240
<b>PROGRAM FINANCING</b>						
General Fund	764,491	736,956	421,927	443,240	421,927	443,240
<b>PERSONNEL (FTE)</b>						
Library Division Manager	1.00	1.00				
Librarian II	1.00	1.00	2.00	2.00	2.00	2.00
Senior Library Asst	2.00	2.00	1.00	1.00	1.00	1.00
Library Outreach Specialist	1.00	1.00				
Senior Library Outreach Specialist	1.00	1.00				
Library Asst II	1.38	1.38	1.38	1.38	1.38	1.38
Total	7.38	7.38	4.38	4.38	4.38	4.38

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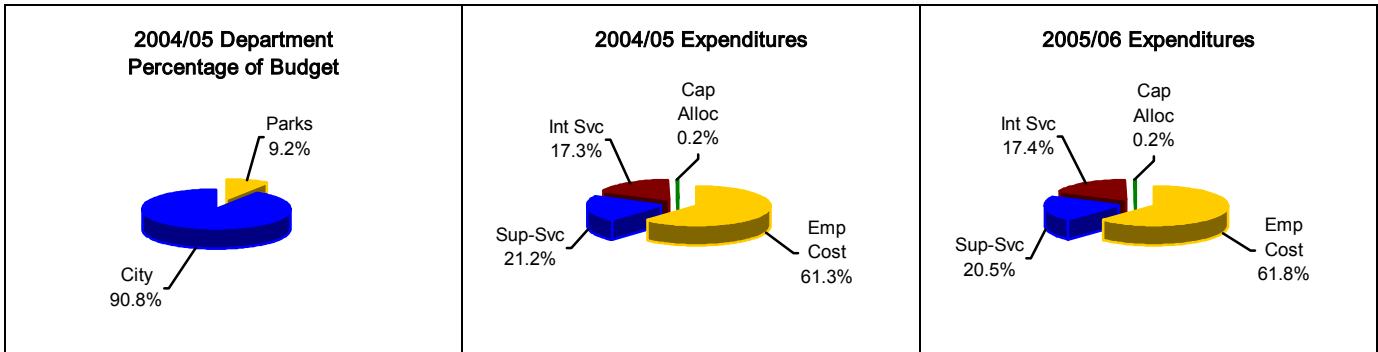
# PARKS, RECREATION AND COMMUNITY SERVICES

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Administration  
Human Services Programs  
Parks and Facilities  
Recreation and Community Services

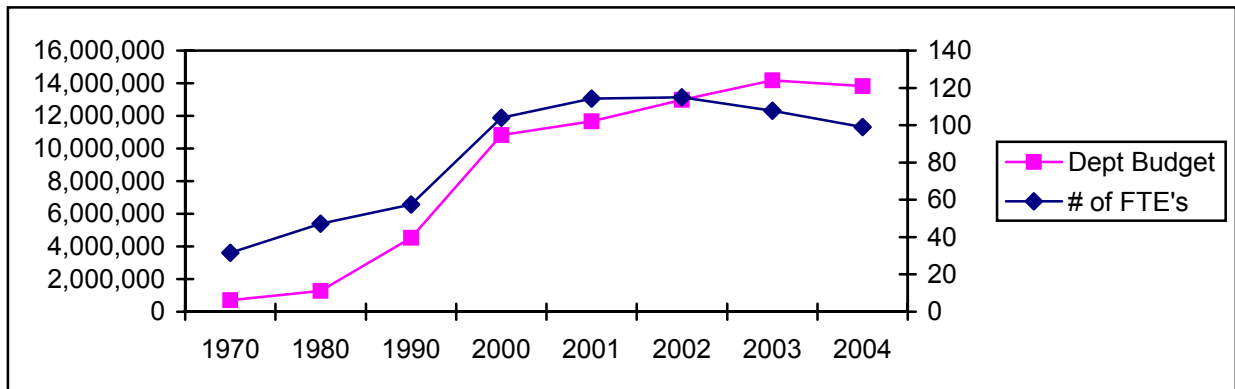
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	8,593,155	8,778,754	8,095,836	8,412,316	8,095,836	8,412,316
Supplies and Services	3,248,618	3,073,111	2,798,590	2,794,793	2,798,590	2,794,793
Internal Services	2,310,626	2,256,846	2,285,043	2,371,994	2,285,043	2,371,994
Capital Allocations	128,400	43,300	22,200	29,200	22,200	29,200
<b>Total</b>	<b>14,280,799</b>	<b>14,152,011</b>	<b>13,201,669</b>	<b>13,608,303</b>	<b>13,201,669</b>	<b>13,608,303</b>
<b>PROGRAM FINANCING</b>						
General Fund	11,401,289	11,255,962	10,387,470	10,708,196	10,387,470	10,708,196
Lido Landscape District	206,326	214,840	229,899	238,487	229,899	238,487
Seaport Assessment District	112,962	121,207	129,752	135,169	129,752	135,169
Internal Services Fund	2,560,222	2,560,002	2,454,548	2,526,451	2,454,548	2,526,451
<b>Total</b>	<b>14,280,799</b>	<b>14,152,011</b>	<b>13,201,669</b>	<b>13,608,303</b>	<b>13,201,669</b>	<b>13,608,303</b>

BUDGET DATA



HISTORIC TRENDS

Budget and Employee Count Trends



- 1970's** The Recreation and Park Departments were consolidated into the Parks and Recreation Department. (1972)
- 1980's** Human Service became part of a renamed Parks, Recreation and Community Services Department. (1986)
- 1990's** Building and Custodial Maintenance was added when the Street Trees Division was transferred to Public Works Services Department. (1992); Red Morton Community Center (35,000 sq. ft.) was dedicated (1996); Sandpiper Community Center (15,500 sq. ft.) and Sandpiper Park (11.07 acres) were dedicated. (1998)
- 2000** State and Federal Grant Funding received to support after school program sites, landscaped area added included the Lido Landscape Area, downtown planters, Jefferson Underpass and Taft School field.
- 2001** Garfield School Field and Upper Stulsaft Park renovated.
- 2002** Maddux Park renovated
- 2003** Hoover School Field renovated in artificial turf and Red Morton Park Skate Facility dedicated.

## NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- Increase the overall percentage of excellent and good ratings for the Department to 80% as well as the excellent and good rating from those who indicate that they have used a park, facility or program to 90% as measured by the 2005 Neighborhood Survey.

**Status**

*In 2001, 75% of residents surveyed rated Redwood City Parks and Programs as Excellent or Good. That same year, the percentage of Excellent and Good ratings increased to 80% for the group that noted they had used a park or program. The 2003 survey showed that the overall satisfaction rating rose by only 2% to 77%. However, our excellent and good ratings among the user group rose by 9% to 89%.*

*The 2003 survey suggested a need to focus our efforts to increase the percentage of users of parks and recreation programs in the Redwood Village and Friendly Acres Neighborhood Areas where usage is 49.3% as compared to our overall usage of 65%. We may also improve the rating by addressing three of the top four reasons for a fair or poor rating. Respondents specifically stated they felt there are a lack of suitable parks, recreation and family activities, and information on the Department. The City's ability to impact the other reason in the top four, Poor Quality/Poorly Maintained, is limited by existing budget constraints. Our goal for the coming two years is to increase the following: 1) Amount of programming provided within the Redwood Village and Friendly Acres Neighborhoods; 2) Available fields and facilities as noted below in City Council priorities; 3) Number of family-oriented recreation offerings, and; 4) Awareness of our activities through a publicity program.*

## CITY COUNCIL PRIORITIES

## Youth and Education

- Additional funding for extended use of new gyms, libraries and media centers

**Status**

*Even without the use of additional funding, open gyms have been established at Hoover and Fair Oaks School two nights per week. In addition, all seven (7) After School Programs use Multiuse facilities at their schools and gyms are used in both the PAL and Middle School Sports Programs. Staff will continue to seek ways of extending the use of existing facilities within today's budget constraints.*

- Additional Sports Fields

**Status**

*The Red Morton Skate Facility was dedicated in March of 2003 and the installation of artificial turf at Hoover School Park greatly improved the number of hours of overall play time available. Council also approved support for the creation of an additional artificial turf field at Fair Oaks School, which will add a total of 1.81 acres of new usable fields in the 2004-05 fiscal year. It should also be noted that the Redwood City School District has completed renovation of 7 of its 9 sports fields.*

- Lighting of McGarvey and Garfield School Fields

**Status**

*The lighting of McGarvey and Garfield School fields would add approximately 28 hours per week in non-daylight savings time and 14 hours of additional usage during daylight savings time at each field. The estimated cost of lighting each field is \$225,000 or a total of \$500,000. However, both of these fields are natural turf and are already overplayed to maintain optimal field conditions. Staff does not believe that the additional playable time justifies the capital investment and the additional impact on the surrounding neighborhoods. Both of these sporting fields are directly adjacent to residences. In the case of McGarvey Field, a new skate park has already increased overall park usage and the creation of an additional field on the St. Anthony's Church property has also increased the activity for residents near Garfield School. Staff recommends that no further action be taken in this area.*

- Childcare Location Investigation

**Status**

*Community Development Services staff determined that the cost of developing the proposed Franklin Street child-care site was prohibitive. The Child Care Coordinator along with Community Development Services Department and the Redevelopment Agency staff continue to explore an alternative site in the Downtown area with the goal of*

*increasing the number of subsidized care spaces in the City and avoiding the loss of grant funds, and adding to the overall improvements in the Downtown Area.*

**PERFORMANCE MEASURES OBJECTIVES**

- Over the next two years, prepare to increase amount of developed park acreage by determining where park deficiencies exist and identifying potential sites for the expansion of existing parks or new park development.

**Status**

*Redwood City is above the median for California Cities participating in the ICMA Program. However, the amount of parkland is not evenly distributed across all neighborhoods.*

- Maintain current levels of Revenues for Parks and Recreation Operations Received from Endowments, Grants and Foundations.

**Status**

*Redwood City is almost 24% over the median in this category. This additional funding goes to support after school learning programs at seven elementary school sites and senior programming at the Veterans Memorial Senior Center.*

- Reduce Annual Operating and Maintenance Expenditures per Capita for Parks and Recreation Activities without severe service level impacts.

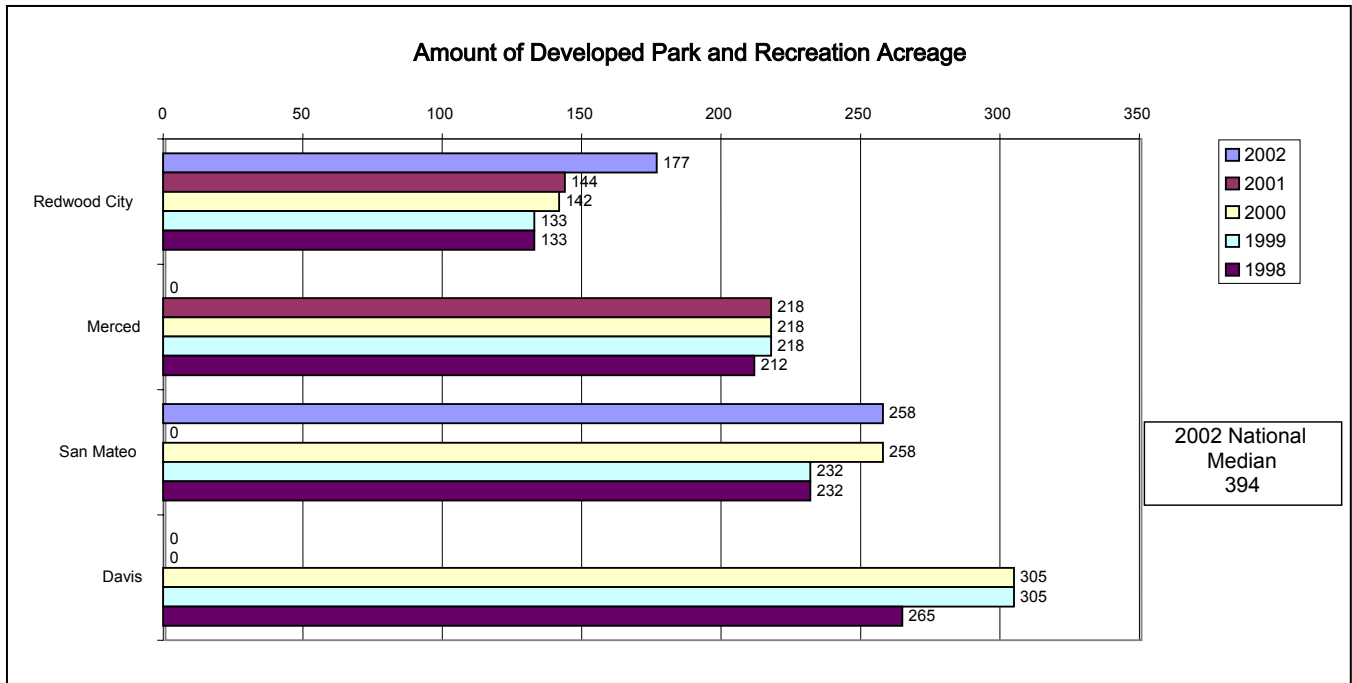
**Status**

*Our goal is to maintain or reduce this per capita figure without severe impact to service levels by reducing the amount of turf in landscape medians and increasing the use of artificial turf for sports fields and well as contracting for specialized recreation programs.*

- Increase the Total Revenue Earned from Parks and Recreation Activities by 10% over the next two years.

**Status**

*Redwood City's total earned revenue increased by 6% in 2002 from \$1,182,627 to \$1,261,389. However, Redwood City is at the median in this category but may improve by bringing current rental fees up to market levels and improving the marketing of our fee-based programs.*



**Definition**

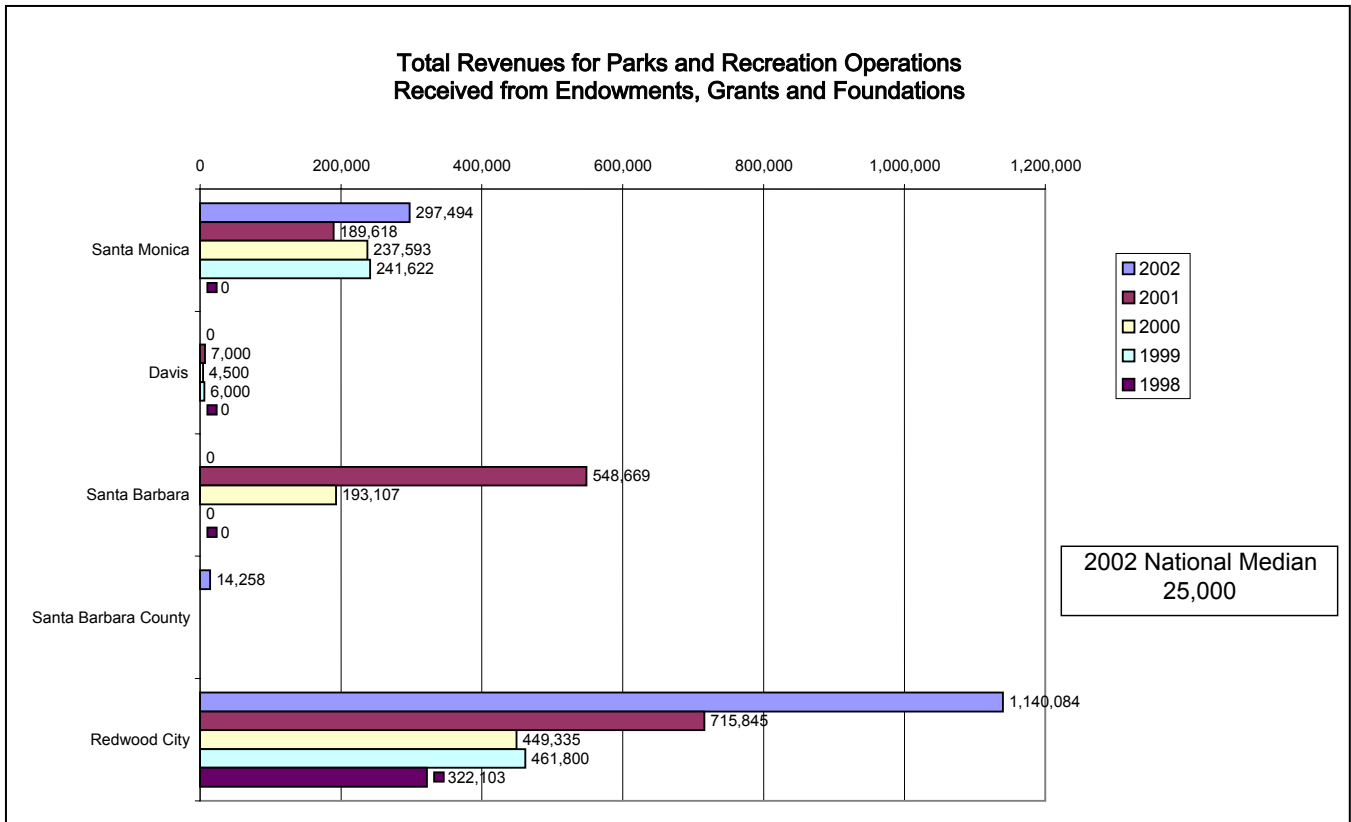
All park areas maintained by the Redwood City employees excluding medians.

**Analysis**

Redwood City’s developed park acreage rose from 144 to 177 acres with the additions of Garfield School Playing Field (3.77acres), Davit Lane (1.03 acres) and the Lido Landscape District (28.11 acres).

**Next Steps**

While Redwood City is above the median for overall park acreage as compared to other reporting California Cities under 100,000, our research has determined that most of this park land is concentrated in the Shores (6 acres per 1,000 residents) whereas the other areas of Redwood City have just under 1 acre per 1,000 residents. Our goal over the next year is to determine where there are park deficiencies by neighborhood and identify potential sites for the expansion of existing parks or for new park development.



**Definition**

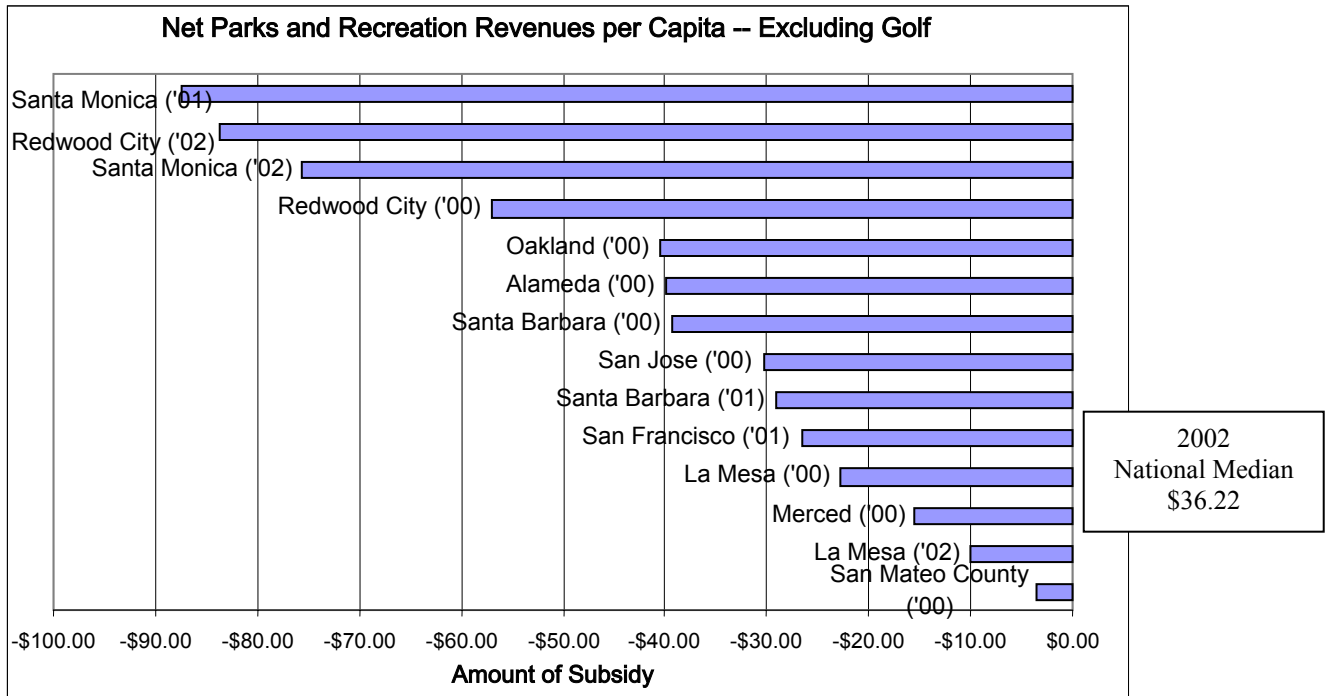
Revenues used for operations that do not come from the general fund, facility rentals, or program fees.

**Analysis**

Our partnership with the Redwood School District for After School Programs at seven school sites and with the Veterans Memorial Senior Center Advisory Council brings in grant revenue at levels that are not found in other reporting cities of under 100,000. The closest comparison found is with the City of San Jose whose grant and endowment revenue totals \$3,311,000.

**Next Steps**

The department will continue to work collaboratively with the Redwood School District and other public and non-profit entities to secure additional funding that allows us to provide needed programs without increasing the need for general fund support.



**Definition**

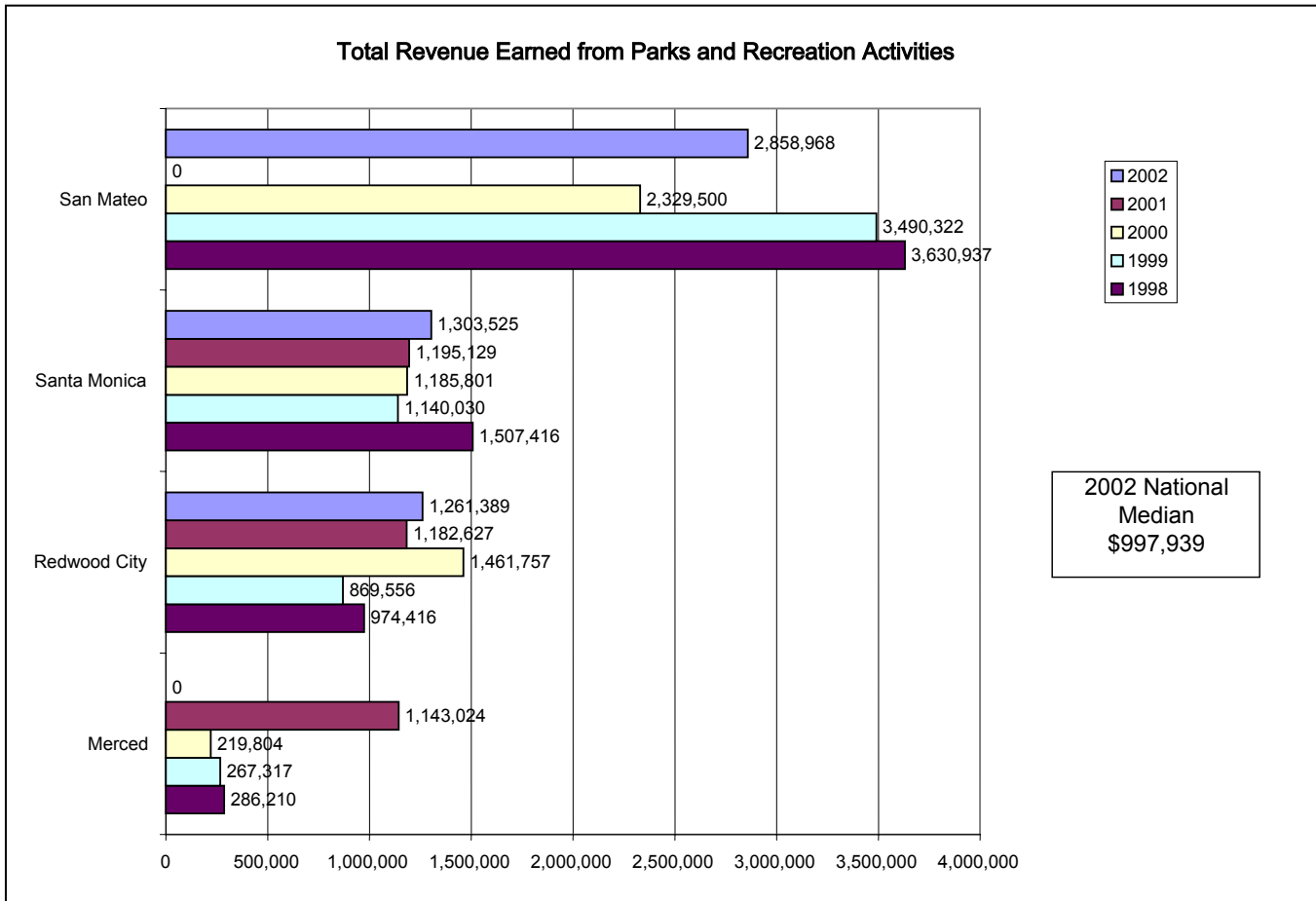
The net Parks and Recreation revenue figures are calculated by subtracting expenditures from revenue earned and dividing by the population size. Because the user fees charged by most jurisdictions do not cover the full cost of providing the activity, most of the net revenue figures are negative. Total expenditures exclude capital projects and interdepartmental service charges.

**Analysis**

Although Redwood City subsidizes the parks and recreation activities at a higher rate than most other California cities, the Department has also reduced the City general fund subsidy by securing a high level of grants and endowments as shown in the previous measure. Factoring in the grant and endowment revenue, the subsidy drops by almost \$20 to \$68.85 per capita.

**Next Steps**

Our goal is to hold or reduce expenses while maintaining high quality parks and programs for residents. In the coming two years, we will explore changes in how our landscape division is organized as well as the contracting out of specialized recreation programs and services.



**Definition**

Revenue generated from facility or field rentals and program fees excluding golf fees as well as revenue coming from grants, endowments, or foundations.

**Analysis**

In FY 2001-2002, Redwood City’s total earned revenue increased by 6% in 2002 from \$1,182,627 to \$1,261,389. This figure is over the national median, but well below that earned by our neighbor the City of San Mateo.

**Next Steps**

During this budget cycle the department will be reviewing fees and charges and recommending increases for the private rental of City facilities. A review will also be completed of recreation program fees to improve cost recovery while we maintain a healthy scholarship fund to continue to ensure access throughout the community. In addition, better marketing of fee-based programs may further increase attendance, and thereby, revenue. To better market the programs, the quality of the Activity Guides may be improved, with any cost increases off-set by a reduction in the quantity printed as there have been over-supplies in the past.

**PROGRAM: Administration Summary**

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RESOURCES ALLOCATED	Budgets		Recommends		Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	566,883	597,856	607,663	629,747	607,663	629,747
Supplies and Services	469,632	405,900	310,441	315,441	310,441	315,441
Internal Services	34,747	33,535	39,112	41,364	39,112	41,364
Capital Allocations	17,500	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>1,088,762</b>	<b>1,039,291</b>	<b>959,216</b>	<b>988,552</b>	<b>959,216</b>	<b>988,552</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,088,762	1,039,291	959,216	988,552	959,216	988,552

**PROGRAM: Administration**  
**SUB-PROGRAM: Administration (66110)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Direct the department in “creating community” through people, parks, and programs for all elements of the population in partnership with public non-profit and volunteer organizations.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. 33% reduction in overtime by Director and two Superintendents.
2. 50% reduction in auto allowance for Director and two Superintendents.

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

No significant changes.

RESOURCES ALLOCATED	Budgets		Recommends		Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	566,883	597,856	607,663	629,747	607,663	629,747
Supplies and Services	40,582	26,890	22,786	22,786	22,786	22,786
Internal Services	34,747	33,535	39,112	41,364	39,112	41,364
Capital Allocations	17,500	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>659,712</b>	<b>660,281</b>	<b>671,561</b>	<b>695,897</b>	<b>671,561</b>	<b>695,897</b>
<b>PROGRAM FINANCING</b>						
General Fund	659,712	660,281	671,561	695,897	671,561	695,897
<b>PERSONNEL (FTE)</b>						
PRCS Director	0.90	0.90	0.90	0.90	0.90	0.90
PRCS Superintendent	1.90	1.90	1.90	1.90	1.90	1.90
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>

**PROGRAM:** Administration  
**SUB-PROGRAM:** Civic Cultural Commission (66111)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Offer a variety of cultural opportunities for the residents of Redwood City to enjoy. Work with local businesses, non-profit organizations, and the schools to provide quality cultural programs. Advise and make recommendations to the City Council on all matters related to the arts.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

15% reduction in budget which will result in less grants given to non-profit organizations than in previous year.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	79,050	75,830	64,455	64,455	64,455	64,455
Internal Services						
Capital Allocations						
<b>Total</b>	<b>79,050</b>	<b>75,830</b>	<b>64,455</b>	<b>64,455</b>	<b>64,455</b>	<b>64,455</b>
<b>PROGRAM FINANCING</b>						
General Fund	79,050	75,830	64,455	64,455	64,455	64,455

**PERSONNEL (FTE)**

No personnel involved in this subprogram.

**PROGRAM:** Human Services  
**SUB-PROGRAM:** Human Services Financial Assistance (64213)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Human Services Financial Assistance Program (HSFA) creates COMMUNITY by providing grants to non-profit agencies whose programs respond to the human service needs of Redwood City residents as identified and prioritized by the Redwood City Housing and Human Concerns Committee.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Reduction in funds available for grants for FY 04-05. Will likely result in a reduction in the number of agencies funded through the HSFA program, and a potential loss of specific human services for Redwood City residents.

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

Reduction in funds available for grants for FY 05-06. Will likely result in a reduction in the number of agencies funded through the HSFA program, and a potential loss of specific human services for Redwood City residents.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	350,000	303,180	223,200	228,200	223,200	228,200
Internal Services						
Capital Allocations						
<b>Total</b>	<b>350,000</b>	<b>303,180</b>	<b>223,200</b>	<b>228,200</b>	<b>223,200</b>	<b>228,200</b>
<b>PROGRAM FINANCING</b>						
General Fund	350,000	303,180	223,200	228,200	223,200	228,200

\* Please note that the recommended increase in the Human Services Financial Assistance is based on a recommendation from the Housing and Human Concerns Committee to the City Council.

**PROGRAM:** Human Services  
**SUB-PROGRAM:** Human Services Financial Assistance (64213)

	City Council		HHCC Recommends		City Council	
	Approved	Agency Request	04-05	05-06	Approved	
	03-04	04-05 05-06	04-05	05-06	04-05	05-06
<b>ORGANIZATIONS SEEKING FINANCIAL AID:</b>						
Big Brothers Big Sisters of SF and the Peninsula	2,000					
Boys & Girls Club of the Peninsula/Learning Center Programs		10,000				
Casa de Redwood/Better Living for Seniors	6,500	10,000	5,000		5,000	
Catholic Charities CYO/San Carlos Adult Day Support Center		10,000				
Center for Independence of the Disabled	7,000	8,000	5,000		5,000	
Clara-Mateo Alliance Inc./Elsa Segovia Center		10,000	5,000		5,000	
Community Education Center	6,180	10,000	5,000		5,000	
CORA/24 Hour Crisis Line and Support Services	10,000	20,000	10,000		10,000	
El Centro de Libertad-SMART Program	5,000	7,500	5,000		5,000	
ELLIPSE Peninsula AIDS Services	8,000	30,000	7,900		7,900	
Family Connections	6,000	7,000	6,000		6,000	
Family Service Agency/Senior Case Mgmt. & Advocacy		20,000	7,800		7,800	
Family Service Agency/Senior Connections Older Adult Computer-Related Job Skills Training	10,000	15,000				
Friends for Youth/Mentoring Services for Redwood City Youth	6,000	8,000	5,000		5,000	
GRID Alternatives/Solar Affordable Housing Program		10,000				
HIP Housing - Self-Sufficiency Program	12,000					
International Institute of San Francisco	13,000	30,000	15,000		15,000	
Kainos Home and Training Center	10,000					
Legal Aid Society/Legal Assistance for At-Risk Residents	10,000	20,000	10,000		10,000	
Mills Peninsula Senior Focus (RSVP)	2,500	5,000	2,000		2,000	
Ombudsman Services of San Mateo County		10,000	10,000		10,000	
Peninsula Volunteers/Meals on Wheels	10,000	25,000	10,000		10,000	
Peninsula Volunteers/Rosener House Senior Day Care Center		25,000	10,000		10,000	
Rape Trauma Services/Rape and Sexual Abuse Prevention Program	5,000	10,000	6,000		6,000	
Rape Trauma Services/Sexual Assault Services Program	5,000	10,000	6,000		6,000	
The Salvation Army (Emergency Assist.)	10,000					
Samaritan House/Free Clinic of RWC	13,000	20,000	20,000		20,000	
San Mateo County Interfaith Hospitality Network	10,000					
Second Harvest Food Bank/Operation Brown Bag		5,000	5,000		5,000	
Sequoia YMCA Afterschool Childcare Program	15,000					
Sequoia YMCA/Fit Kids		10,000				
Service League/Emergency Material Assistance	13,000	18,000	12,000		12,000	
Service League/Hope House	5,000	7,500	7,500		7,500	
Teen Pregnancy Coalition/Teen Talk and Plain Talk for Parents	10,000	20,000	15,000		15,000	
Volunteer Center of San Mateo County	2,000					
YFES/Crisis Intervention & Suicide Prevention Center	8,000	15,000	8,000		8,000	
YFES/Your House South	13,000					
<b>Total</b>	<b>233,180</b>	<b>406,000</b>	<b>198,200</b>		<b>198,200</b>	

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**PROGRAM: Parks and Facilities Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	4,061,196	4,204,207	3,852,749	4,019,195	3,852,749	4,019,195
Supplies and Services	1,231,161	1,227,688	1,189,582	1,190,385	1,189,582	1,190,385
Internal Services	974,679	955,204	1,007,817	1,038,000	1,007,817	1,038,000
Capital Allocations	26,000	2,000		2,000		2,000
<b>Total</b>	<b>6,293,036</b>	<b>6,389,099</b>	<b>6,050,148</b>	<b>6,249,580</b>	<b>6,050,148</b>	<b>6,249,580</b>
<b>PROGRAM FINANCING</b>						
General Fund	3,413,526	3,493,050	3,235,949	3,349,473	3,235,949	3,349,473
Lido Landscape District	206,326	214,840	229,899	238,487	229,899	238,487
Seaport Assessment District	112,962	121,207	129,752	135,169	129,752	135,169
Internal Services Fund	2,560,222	2,560,002	2,454,548	2,526,451	2,454,548	2,526,451
<b>Total</b>	<b>6,293,036</b>	<b>6,389,099</b>	<b>6,050,148</b>	<b>6,249,580</b>	<b>6,050,148</b>	<b>6,249,580</b>

**PROGRAM: Parks and Facilities**  
**SUB-PROGRAM: Landscape Maintenance (66121-66122)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide City beautification and promote civic pride and aesthetics by maintaining all park grounds and facilities for recreational use. Maintain grounds of public buildings and public right-of-way landscape.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. 1.70 Landscape Gardener FTE reduction due to temporarily eliminated positions.
2. Assumption of street tree watering program funded by Capital Improvement Program (1.0 Landscape Gardener FTE).
3. Assumption of landscape maintenance around Public Works Services water tanks (.5 Landscape Gardener FTE).
4. Reduction of turf medians throughout the City to reduce irrigation, labor and maintenance costs.
5. Reduction in the number of pieces of small equipment that the auto shop will service. Minor equipment maintenance to be performed by landscape maintenance staff.
6. Landscape maintenance staff to assume backflow prevention device annual testing and repairs, previously done through contract.
7. Reduction in Object 40 operating supplies and services as a general cost cutting measure.
8. Elimination of casual labor.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	2,167,266	2,270,594	2,026,779	2,123,677	2,026,779	2,123,677
Supplies and Services	586,450	607,758	586,100	586,100	586,100	586,100
Internal Services	635,810	614,698	623,070	639,696	623,070	639,696
Capital Allocations	24,000					
<b>Total</b>	<b>3,413,526</b>	<b>3,493,050</b>	<b>3,235,949</b>	<b>3,349,473</b>	<b>3,235,949</b>	<b>3,349,473</b>
<b>PROGRAM FINANCING</b>						
General Fund	3,413,526	3,493,050	3,235,949	3,349,473	3,235,949	3,349,473
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.80	1.80	1.80	1.80	1.80	1.80
Senior Crafts Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Lead Landscape Gardener	4.00	4.00	4.00	4.00	4.00	4.00
Landscape Equip Operator	1.00	1.00	1.00	1.00	1.00	1.00
Landscape Gardener	23.00	22.00	18.35	18.35	18.35	18.35
<b>Total</b>	<b>31.80</b>	<b>30.80</b>	<b>27.15</b>	<b>27.15</b>	<b>27.15</b>	<b>27.15</b>

**PROGRAM:** Parks and Facilities  
**SUB-PROGRAM:** Lido Landscape District (214-66123)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain the Lido Landscape area in an attractive manner to provide high-quality open space for local residents to enjoy leisure activities.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

No significant changes.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	142,178	159,389	166,826	174,352	166,826	174,352
Supplies and Services	47,997	38,502	38,502	38,502	38,502	38,502
Internal Services	16,151	16,949	24,571	25,633	24,571	25,633
Capital Allocations						
<b>Total</b>	<b>206,326</b>	<b>214,840</b>	<b>229,899</b>	<b>238,487</b>	<b>229,899</b>	<b>238,487</b>
<b>PROGRAM FINANCING</b>						
Lido Landscape District	206,326	214,840	229,899	238,487	229,899	238,487
<b>PERSONNEL (FTE)</b>						
PRCS Manager	0.10	0.10	0.10	0.10	0.10	0.10
Lead Landscape Gardener	1.00	1.00	1.00	1.00	1.00	1.00
Landscape Gardener	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>

**PROGRAM:** Parks and Facilities  
**SUB-PROGRAM:** Seaport Blvd. Landscape District (215-65184)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain the Seaport Boulevard Landscape corridor as an attractive buffer between the traveled roadway and the adjacent industrial zone. All costs for this service are borne only by the members of the Seaport Blvd. Landscape District.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

No significant changes.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	73,125	82,170	85,427	89,334	85,427	89,334
Supplies and Services	25,159	24,171	24,936	25,739	24,936	25,739
Internal Services	14,678	14,866	19,389	20,096	19,389	20,096
Capital Allocations						
<b>Total</b>	<b>112,962</b>	<b>121,207</b>	<b>129,752</b>	<b>135,169</b>	<b>129,752</b>	<b>135,169</b>
<b>PROGRAM FINANCING</b>						
Seaport Assessment District	112,962	121,207	129,752	135,169	129,752	135,169
<b>PERSONNEL (FTE)</b>						
PRCS Manager	0.10	0.10	0.10	0.10	0.10	0.10
Landscape Gardener	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>

**PROGRAM: Parks and Facilities**  
**SUB-PROGRAM: Custodial Services (780-67241)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain City offices and public facilities in a clean, attractive, safe and sanitary condition.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Custodial Services will be reducing its staff by one Maintenance Custodian who will be retiring June 30, 2004, and four staff will be using Voluntary Time Office at 10% FTE each, resulting in an effective productive staff reduction of 1.4 FTE's.
2. The effective productive labor (excluding the Manager) for this Section has been reduced from 14.0 FTE's to 12.6 FTE's. The effective building area per FTE would increase from 22,272 square feet to 24,747 square feet for each productive position, an 11.1% increase in the area needing to be cleaned by staff.
3. Programs that will be affected include vacuuming of non-public areas reduced to twice per week versus nightly; stripping and waxing of floors will be cut in half as well as window cleaning, all resulting in labor savings to the Section.
4. The Manager will be returning his City vehicle to Fleet Services for a \$3,589 net savings to the Section.
5. One new program initiated in October 2003, charges facility rentals a \$100.00 cleaning charge, resulting in \$10,200 revenue to the Department that will offset the added Custodial Services that will help balance the impact of the cleaning after rental groups.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	934,818	978,082	979,890	1,032,532	979,890	1,032,532
Supplies and Services	128,048	63,521	106,512	106,512	106,512	106,512
Internal Services	113,625	110,359	142,452	149,685	142,452	149,685
Capital Allocations						
<b>Total</b>	<b>1,176,491</b>	<b>1,151,962</b>	<b>1,228,854</b>	<b>1,288,729</b>	<b>1,228,854</b>	<b>1,288,729</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	1,176,491	1,151,962	1,228,854	1,288,729	1,228,854	1,288,729
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Custodian	10.00	10.00	8.60	8.60	8.60	8.60
Lead Maintenance Custodian	4.00	4.00	4.00	4.00	4.00	4.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>

**PROGRAM: Parks and Facilities**  
**SUB-PROGRAM: Maintenance and Repair Operations (67242)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain or enhance the physical condition of all City facilities in order to keep them safe, comfortable, fully functional and available for the needs of the citizens and employees and their functions and activities.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Building Maintenance will be reducing its staff by one Building Maintenance Worker that retired in December 2003 and two additional positions upon their retirement. The latter positions are presently on Workers Compensation and anticipated to retire from this section. Upon retirement, the two positions will be eliminated and an anticipated savings of \$143,803 will result.
2. Building Maintenance will continue to support the Capital Improvement Program equivalent to \$25,449 in FY 04-05.
3. The effective production labor (excluding the Manager) for this section has been reduced from 9.0 FTE's to 6.5 FTE's including one Contract Worker. Last calendar year, the staff processed 2,726 work orders or 12,836 productive hours for that work. The reductions in productive capacity of this section would have resulted in not processing approximately 540 or 25% of the work orders on the 2003 log. The effective building area per FTE would increase from 38,632 square feet to 53,491 square feet for each production position, a 38.5% increase.
4. Objects 40 (Operating Supplies and Expense) and Object 41 (Repair and Maintenance Supplies and Expense) have been consolidated into Object 41 merely to simplify expenditure tracking. This object was also reduced \$35,000 to accommodate budget reductions and a \$14,000 reduction by closing the Police Department Spa and eliminating the contract services for daily maintenance of its operation.
5. Object 50 (Professional Services) was reduced \$1,200, Object 55 (Training) was reduced by \$2,000, and Object 95 (Furniture and Equipment) was reduced to \$0 to accommodate budget reductions.
6. With the reduction of effectively three positions, three vehicles will be returned to Fleet Services resulting in a \$20,374 savings.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	743,809	713,972	593,827	599,300	593,827	599,300
Supplies and Services	443,507	493,736	433,532	433,532	433,532	433,532
Internal Services	194,415	198,332	198,335	202,890	198,335	202,890
Capital Allocations	2,000	2,000		2,000		2,000
<b>Total</b>	<b>1,383,731</b>	<b>1,408,040</b>	<b>1,225,694</b>	<b>1,237,722</b>	<b>1,225,694</b>	<b>1,237,722</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	1,383,731	1,408,040	1,225,694	1,237,722	1,225,694	1,237,722
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Building Maint Worker	3.00	3.00	3.00	3.00	3.00	3.00
Bldg Maint Worker	5.00	4.00	4.00	4.00	4.00	4.00
Skilled Craft	0.96	0.35	0.61	0.61	0.61	0.61
<b>Total</b>	<b>9.96</b>	<b>8.35</b>	<b>8.61</b>	<b>8.61</b>	<b>8.61</b>	<b>8.61</b>

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**PROGRAM: Recreation and Community Services Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	3,965,076	3,976,691	3,635,424	3,763,374	3,635,424	3,763,374
Supplies and Services	1,547,825	1,439,523	1,298,567	1,288,967	1,298,567	1,288,967
Internal Services	1,301,200	1,268,107	1,238,114	1,292,630	1,238,114	1,292,630
Capital Allocations	84,900	39,300	20,200	25,200	20,200	25,200
Total	6,899,001	6,723,621	6,192,305	6,370,171	6,192,305	6,370,171
<b>PROGRAM FINANCING</b>						
General Fund	6,899,001	6,723,621	6,192,305	6,370,171	6,192,305	6,370,171

**PROGRAM:** Recreation and Community Services  
**SUB-PROGRAM:** Human Services (64211, 64212, 64218, 64219)

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**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Human Services Program Unit creates COMMUNITY by providing the facilities, personnel, and programs necessary to support and coordinate human services for “at-risk” populations within Redwood City and North Fair Oaks.

The Information and Referral Program within the Human Services Program Unit consists of a team of compassionate and committed individuals that supports, educates, empowers, and serves as a bridge to resources for families and individuals in Redwood City, North Fair Oaks, Woodside, Atherton, and Portola Valley.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Loss of a full-time Administrative Clerk III position. Impact: Reduced capacity to develop program activities for youth and families in the East Redwood City/North Fair Oaks area. Manager is spending more time on administrative-related tasks. Reliance on casual staff hours to cover half of front desk reception.

Decreased facility staffing for evening activities at the Fair Oaks Community Center – leaving one staff member during busy evenings due to loss of .15 FTE facility aide position and need to prioritize use of casual staff hours to cover front desk reception and paid rentals. Impact: Decrease in customer service response for facility users and potential customers; decrease in number of court ordered workers the Fair Oaks Community Center is able to manage; and decrease in overall coverage of safety and security for the facility.

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

No significant changes.

**PROGRAM:** Recreation and Community Services  
**SUB-PROGRAM:** Human Services (64211, 64212, 64218, 64219)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	558,296	550,516	547,979	572,955	547,979	572,955
Supplies and Services	81,548	81,548	76,558	76,558	76,558	76,558
Internal Services	272,853	263,778	294,036	308,556	294,036	308,556
Capital Allocations	10,000	10,000	3,700	3,500	3,700	3,500
<b>Total</b>	<b>922,697</b>	<b>905,842</b>	<b>922,273</b>	<b>961,569</b>	<b>922,273</b>	<b>961,569</b>
<b>PROGRAM FINANCING</b>						
General Fund	922,697	905,842	922,273	961,569	922,273	961,569
<b>PERSONNEL (FTE)</b>						
PRCS Director	0.10	0.10	0.10	0.10	0.10	0.10
PRCS Superintendent	0.10	0.10	0.10	0.10	0.10	0.10
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Human Services Specialist II	1.88	1.88	1.88	1.88	1.88	1.88
Administrative Clerk III	1.00					
Administrative Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
Facility Leader	1.00	1.00	1.00	1.00	1.00	1.00
Facility Aide	1.15	1.15	1.00	1.00	1.00	1.00
Human Services Specialist III	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>8.23</b>	<b>7.23</b>	<b>7.08</b>	<b>7.08</b>	<b>7.08</b>	<b>7.08</b>

**PROGRAM:** Recreation and Community Services  
**SUB-PROGRAM:** Youth and Teen Services (66130)

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**SUB-PROGRAM PURPOSE OR BUSINESS:**

To develop and provide positive programming, services, and facilities for the youth of Redwood City from pre-school to teenage years in collaboration with other community partners. Significant partners in our work include the Redwood City School District, the Sequoia High School District, the Youth and Teen Advisory Boards, Boys and Girls Club, YMCA, Peninsula Covenant Community Center, local child care providers, Redwood City Family Center, and Redwood City 2020.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Elimination of Kids Klub Child Care Program: Impact: 43 families will have to find alternative child care.
2. The City Child Care Coordinator position reduced to half time (1 FTE to .5 FTE) Impact: Childcare coordination reduced to working just with local providers rather than working on more of a County level.
3. Reduction of casual hours. Impact: Elimination of the free summer drop-in playground program (3 park sites) which served approximately 100 kids a day during the seven week break. Additionally, there will be a reduction in summer staff training from 5 days to 3 days to prepare for the summer.
4. Reduction of After School Recreation Coordinators hours from 40 to 30 hours a week (7.10FTE to 5.25FTE) Impact: Reduces capacity to develop collaboration of other agencies on after school sites.
5. Elimination of the Administrative Clerk I position that was funded through the 21<sup>st</sup> Century After School Grant. Impact: Reduces front desk and administrative support to after school coordinators.

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

No significant changes.

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**PROGRAM:** Recreation and Community Services  
**SUB-PROGRAM:** Youth and Teen Services (66130)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,670,269	1,608,175	1,354,540	1,383,734	1,354,540	1,383,734
Supplies and Services	509,401	491,901	212,205	202,605	212,205	202,605
Internal Services	133,439	131,105	114,547	120,063	114,547	120,063
Capital Allocations	7,500	6,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>2,320,609</b>	<b>2,237,181</b>	<b>1,685,292</b>	<b>1,710,402</b>	<b>1,685,292</b>	<b>1,710,402</b>
<b>PROGRAM FINANCING</b>						
General Fund	2,320,609	2,237,181	1,685,292	1,710,402	1,685,292	1,710,402
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	3.00	3.00	2.00	2.00	2.00	2.00
Rec & CS Prog Coord II	1.00	1.00	0.50	0.50	0.50	0.50
Administrative Clerk I	0.75	0.75				
Childcare Leader	2.00					
Childcare Asst. Director	2.00	2.00	0.16		0.16	
Rec Instructor (funded)	0.75					
Paraprofessional	7.10	7.10	5.25	5.25	5.25	5.25
<b>Total</b>	<b>17.60</b>	<b>14.85</b>	<b>8.91</b>	<b>8.75</b>	<b>8.91</b>	<b>8.75</b>

**PROGRAM:** Recreation and Community Services  
**SUB-PROGRAM:** Sports and Aquatics (66140)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The unit supports the community by coordinating the use of local sports fields, and programming a variety of sports and aquatics activities at various levels of competition for youth and adults aimed at supporting family and community interaction. Our major community partners in this work include the Redwood City School District, the Redwood City Police Activities League, volunteer youth, and adult sports organizations.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. We have eliminated the Peppermint Patty girls softball program and have negotiated with the Peninsula Sports Officials Association to take over this program.
2. Reduced 1.75 FTE Facility Aides at the Red Morton Community Center and at the Community Activities Building. Impact: Reduces cleanliness of facilities; puts more load on other employees to set up and break down from classes, programs, and rentals; and reduces response time to customers.
3. Reduction of casual hours (facility attendant duties) at the Red Morton Center and at the Community Activities Building. Impact: Reduces coverage in fitness room and in the gym at Red Morton (rely more on FA at the front desk); and reduces response time to customers.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	758,103	773,872	652,025	670,882	652,025	670,882
Supplies and Services	397,507	334,012	287,723	287,723	287,723	287,723
Internal Services	452,472	441,155	396,934	412,336	396,934	412,336
Capital Allocations	6,500	6,600	3,000	3,000	3,000	3,000
<b>Total</b>	<b>1,614,582</b>	<b>1,555,639</b>	<b>1,339,682</b>	<b>1,373,941</b>	<b>1,339,682</b>	<b>1,373,941</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,614,582	1,555,639	1,339,682	1,373,941	1,339,682	1,373,941
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Rec & CS Prog Coord II	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
Facility Leader	1.00	1.00	1.00	1.00	1.00	1.00
Facility Aide	2.25	2.25	0.50	0.50	0.50	0.50
<b>Total</b>	<b>6.75</b>	<b>6.75</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**PROGRAM:** Recreation and Community Services  
**SUB-PROGRAM:** Special Interest Programming/Marketing (66160)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

To support the community by developing and providing a wide variety of fee-based leisure offerings for both youth and adults and increase community awareness of the department via production of the quarterly brochure and other marketing efforts.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

The unit wants to increase youth and adult programming revenues by 15%. This will require additional classes and instructor payments that are reflected in the increased supplies and services costs. All of these costs are offset by class revenue.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	275,039	292,804	314,743	326,109	314,743	326,109
Supplies and Services	470,206	447,275	640,475	640,475	640,475	640,475
Internal Services	153,484	149,119	138,933	145,407	138,933	145,407
Capital Allocations	6,000	4,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>904,729</b>	<b>893,198</b>	<b>1,096,151</b>	<b>1,113,991</b>	<b>1,096,151</b>	<b>1,113,991</b>
<b>PROGRAM FINANCING</b>						
General Fund	904,729	893,198	1,096,151	1,113,991	1,096,151	1,113,991
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Facility Leader	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**PROGRAM: Recreation and Community Services**  
**SUB-PROGRAM: Community Services (66172-66173)**

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**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Community Services Division creates COMMUNITY by providing access to various programs that promote Wellness. The commitment of Community Services staff is to provide inclusive programs that enhance the body, mind, and spirit focusing on health and wellness through a variety of social events, expressive arts, nutrition, fitness, educational, and recreational classes, plus social services support and an abundance of volunteer opportunities. Together we are able to serve the greater good of the community by working, playing, and caring side by side. (150.66172)

The Veterans Memorial Senior Center Advisory Council non-profit organization provides the funds for many of the staff that support a number of the services at the Center such as nutrition, transportation, senior services information and referral, computers, and other specialized programs and events. (150.66173) In addition, this organization pays through their financial system additional programmatic expenses such as the food and supplies for the nutrition program, computers for the classes, etc. We are very grateful for their fundraising efforts and volunteerism.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Budget reduction of \$15,000 in 150.66171.95 for the replacement of facility drapes.
2. Budget reduction \$1,000 in 140.66178.40 for special needs programs.
3. Increased revenue by \$4,000 in 140.66178 special needs program.
4. Sub-programs 150-66171, 150-66176, and 150-66178 have been combined into one sub-program 150-66172.

Decreased overtime and casual facility staffing for evening and weekend activities at the Veterans Memorial Senior Center – reducing time of non-profit rentals and community service. Impact: Staff will be enforcing contract times so that there will not be overtime hours for the organizations and community events on holidays will need to pay for facility staff. Decreased contract and casual staff for ARAP, the special needs program. Impact: Decrease number of classes, trips and tours that require increased staff to client ratios. The facility drapes (15 years old) will not be replaced for another year. Impact: The drapes are very worn and threadbare, but the facility staff continue to repair as needed.

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

No significant changes.

**PROGRAM:** Recreation and Community Services  
**SUB-PROGRAM:** Community Services (66172-66173)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	703,369	751,324	766,137	809,694	766,137	809,694
Supplies and Services	89,163	84,787	81,606	81,606	81,606	81,606
Internal Services	288,952	282,950	293,664	306,268	293,664	306,268
Capital Allocations	54,900	12,700	7,500	12,700	7,500	12,700
<b>Total</b>	<b>1,136,384</b>	<b>1,131,761</b>	<b>1,148,907</b>	<b>1,210,268</b>	<b>1,148,907</b>	<b>1,210,268</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,136,384	1,131,761	1,148,907	1,210,268	1,148,907	1,210,268
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Rec & CS Prog Coord I	1.00	1.00	1.00	1.00	1.00	1.00
Facility Leader	0.70	0.70	1.00	1.00	1.00	1.00
Facility Aide	1.50	1.50	1.50	1.50	1.50	1.50
Food Service Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Head Chef	1.00	1.00	1.00	1.00	1.00	1.00
Office Clerical	3.00	3.00	3.00	3.00	3.00	3.00
Service Maintenance	2.65	2.65	2.00	2.00	2.00	2.00
<b>Total</b>	<b>13.85</b>	<b>13.85</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>

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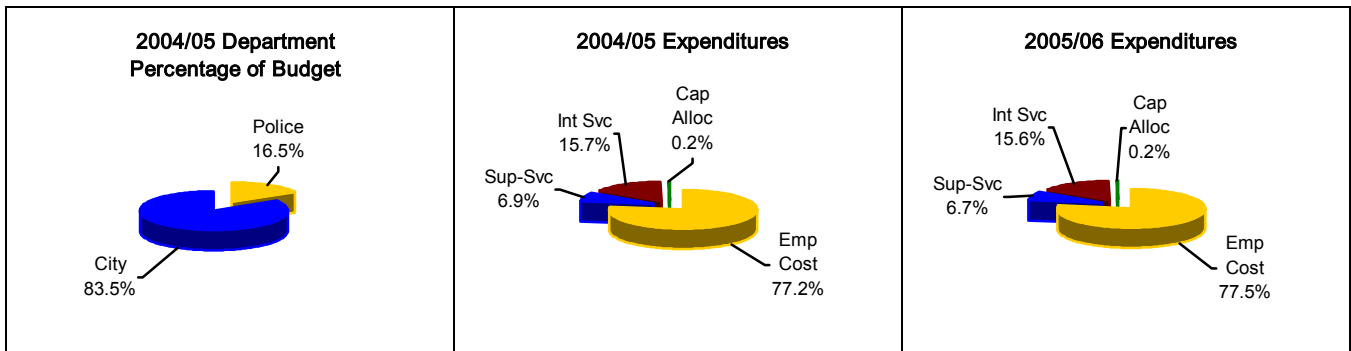
**POLICE**

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**Law Enforcement**

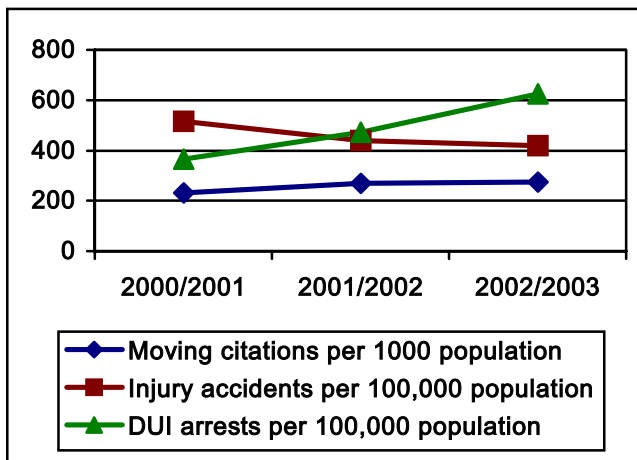
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	16,191,929	17,062,323	19,745,349	20,664,315	19,745,349	20,664,315
Supplies and Services	1,611,859	1,577,765	1,774,165	1,774,165	1,774,165	1,774,165
Internal Services	3,308,502	3,398,850	4,011,585	4,166,001	4,011,585	4,166,001
Capital Allocations	52,100	54,600	53,350	53,350	53,350	53,350
<b>Total</b>	<b>21,164,390</b>	<b>22,093,538</b>	<b>25,584,449</b>	<b>26,657,831</b>	<b>25,584,449</b>	<b>26,657,831</b>
<b>PROGRAM FINANCING</b>						
General Fund	19,395,548	20,200,585	23,571,041	24,570,884	23,571,041	24,570,884
Internal Services Fund	1,768,842	1,892,953	2,013,408	2,086,947	2,013,408	2,086,947
<b>Total</b>	<b>21,164,390</b>	<b>22,093,538</b>	<b>25,584,449</b>	<b>26,657,831</b>	<b>25,584,449</b>	<b>26,657,831</b>

BUDGET DATA



HISTORIC TRENDS

Traffic Enforcement



- Enforcement of moving violations traditionally leads to safer driving and fewer collisions. The number of citations issued remains consistent, with a slight increase over the past year.
- Injury producing collisions have continued to decrease due to consistent enforcement of moving violations and community education programs.
- The number of drunk driving arrests continues an upward trend due to our consistently high level of enforcement and our participation in local, state, and national anti-drunk driving programs and events.

## NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- **Perception of Public Safety After Dark**

Improve the perception of safety after dark, from 78% to 83% or higher, with a concentration in the 94063 zip code.

**Status**

*78% of the respondents to the 2003 Citizen Survey reported that they felt “very” or “reasonably” safe in their neighborhood after dark. This is a slight drop from the 2001 survey, where 83% reported that they felt “very” or “reasonably” safe in their neighborhood after dark.*

*Steps taken to meet this objective: Increased high-visibility patrols utilizing marked vehicles, foot patrols, and bicycles, in conjunction with the efforts of officers assigned to the Community Coordinating Activities Team.*

- **Perception of Public Safety in the Downtown Area After Dark**

Improve from 61% to 66% or higher, the perception of public safety after dark in the downtown business area.

**Status**

*61% of the respondents to the 2003 Citizen Survey reported that they felt “very” or “reasonably” safe in the downtown area after dark, with 9% offering no opinion. The most recent survey has now established base line data from which to measure our efforts.*

*Steps taken to meet this objective: Increased high-visibility patrols utilizing marked vehicles, foot patrols, and bicycles, in conjunction with the activities of Community Policing Officers.*

- **Police Addressing Neighborhood Concerns**

Maintain the 90% citizen satisfaction rate with the police department in the addressing of neighborhood concerns.

**Status**

*90% of the respondents to the 2003 Citizen Survey reported that they were satisfied with police in addressing neighborhood concerns. This represents a significant increase over the 2001 Citizen Survey, which found that 74% of the respondents reported they were satisfied with police in addressing neighborhood concerns.*

*Steps taken to meet this objective: Continued focus on Community Policing, one-on-one citizen contacts and high-visibility patrols.*

## CITY COUNCIL PRIORITIES

- Create a permanent PAL facility.

**Status**

*A long-term land lease was signed between PAL and the school district for the land to be occupied by the PAL facility within the Taft School campus. Construction of the facility began in October of 2002. Construction is scheduled to be completed in April 2004, with the facility projected to open in June 2004.*

- Provide unduplicated contacts with youth utilizing the PAL and DARE programs.

**Status**

*The department achieved 2,471 unduplicated contacts with youth FY 2001/02, and 2,475 unduplicated contacts with youth FY 2002/03. This already high number of unduplicated contacts with youth is anticipated to further increase with the opening of the new PAL building.*

**PERFORMANCE MEASURES OBJECTIVES**

- Maintain the 2-minute average response time from the dispatch of top priority calls to arrival on scene for 2004/05 and 2005/06.

**Status**

*The department met and exceeded the FY 2002/03 objective of a 2.5 minute response time by achieving a 2 minute response time from the dispatch of top priority calls to arrival on scene.*

- Increase the number of moving violation citations issued per 100,000 population from 27,330 to 27,600 for 2004/05, and maintain that figure for 2005/06.

**Status**

*The FY 02/03 objective of 15,500 citations per 100,000 population was met and exceeded by the department, with 27,330 citations issued.*

- Decrease injury producing traffic collisions per 100,000 population from 418 to 400 for 2004/05, and maintain that level for 2005/06.

**Status**

*The department met the FY 2002/03 objective of reducing the number of injury producing traffic collisions to 450 per 100,000, by reducing the number of injury producing traffic collisions to 418.*

- Increase the percentage of the Uniform Crime Reports Part I violent crimes cleared from 66% to 70% for 2004/05, and maintain that level for 2005/06.

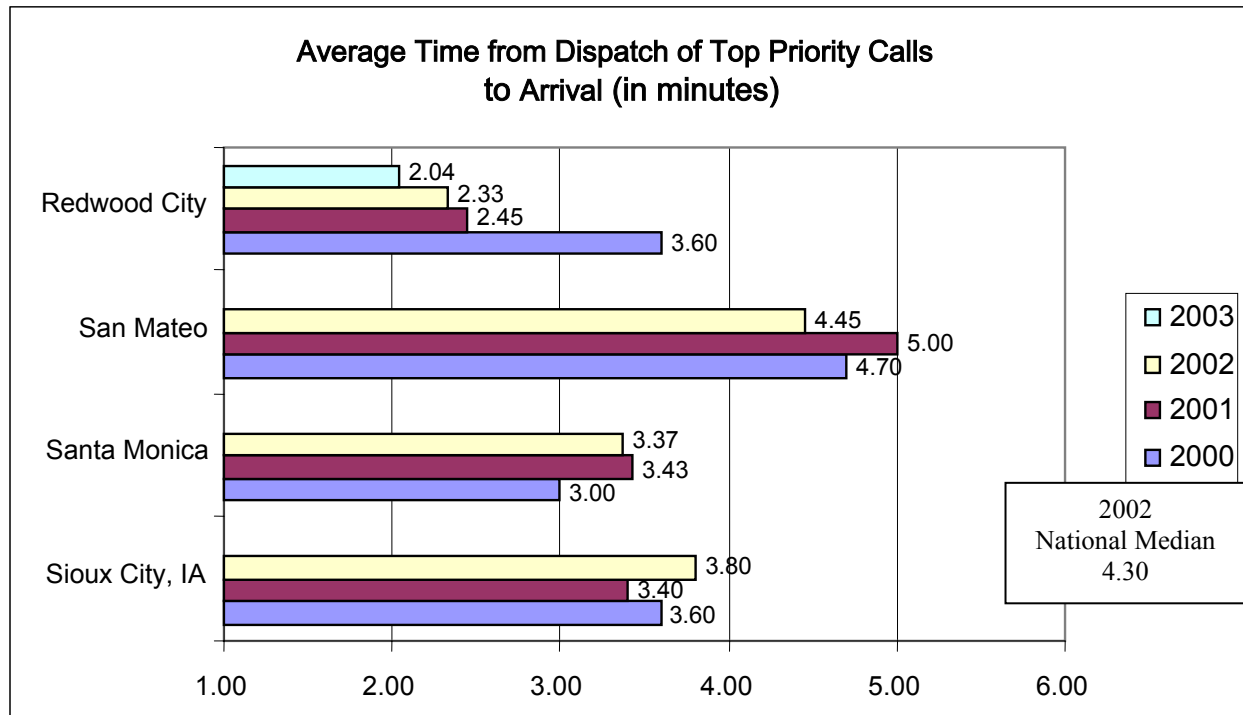
**Status**

*Though the department did not meet the FY 2002/03 objective of a 75% clearance rate for Part I violent crimes, we remain well above the national median for Part I violent crime clearances.*

- Increase the percentage of the Uniform Crime Reports Part I property crimes cleared from 21% to 25% for 2004/05, and maintain that level for 2005/06.

**Status**

*The department met and exceeded the FY 2002/03 objective of a 17% clearance rate for Part I property crimes, by achieving a 21% clearance rate.*



**Definition**

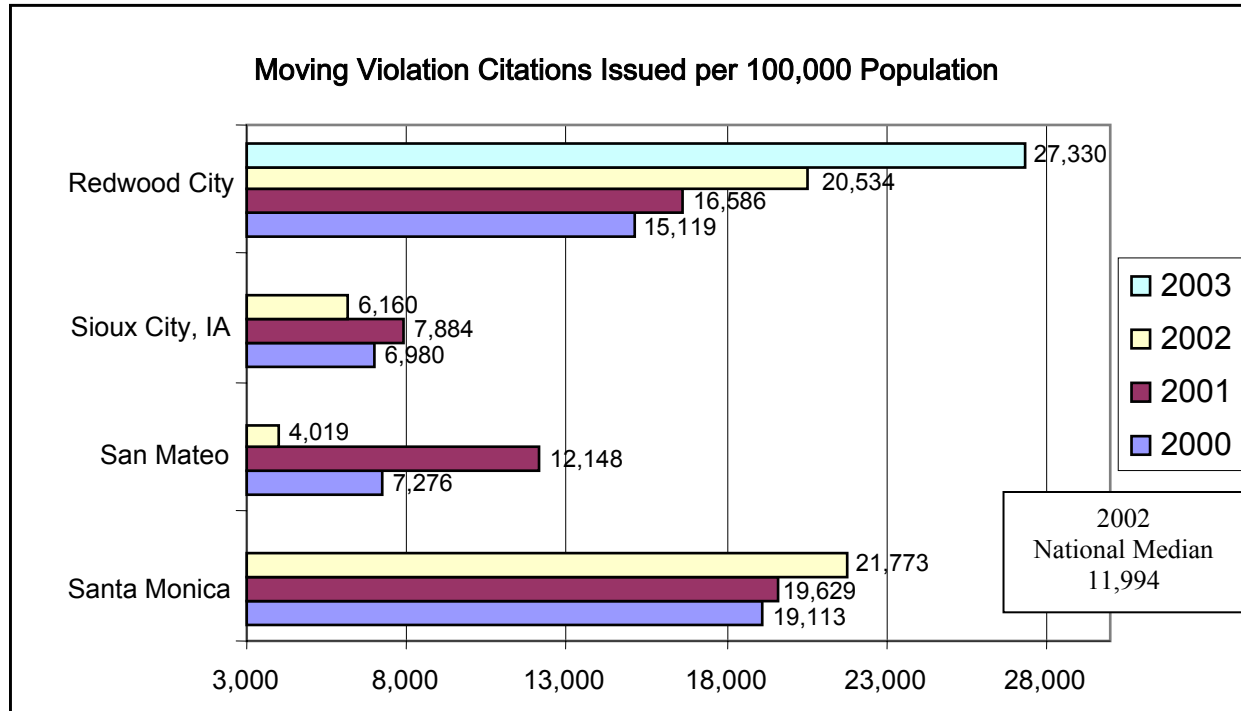
A Top Priority call for service includes immediate threat to life, violent criminal act in progress, suspects pursuing a citizen, imminent danger, and the possibility of a major property loss. This graph indicates how many minutes it takes from dispatch to arrival on the scene for all top priority calls.

**Analysis**

Redwood City continues to be among the California cities with the fastest response times. Police units are dispersed throughout the City to ensure citizens receive the most rapid response to their emergency calls for assistance.

**Next Steps**

The department will continue to monitor response times to ensure the fastest possible response to all calls for service.



**Definition**

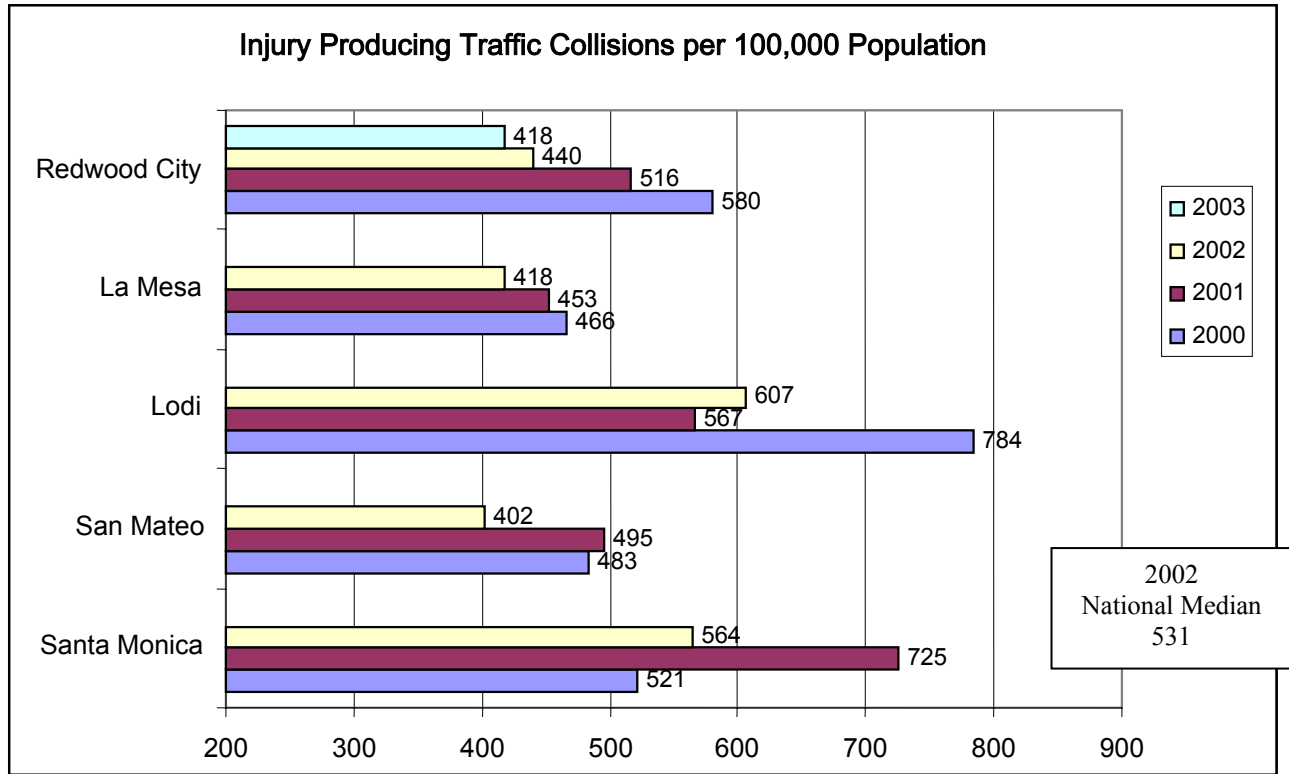
Moving violations are traffic offenses associated with driver operation. This graph depicts the number of moving violation citations issued per 100,000 population.

**Analysis**

The number of moving violations issued per 100,000 population increased in FY 2002/2003 and met the performance objectives of the FY 2002/03 budget. The department continues to be a leader among comparative cities in this category.

**Next Steps**

The Police Department has prioritized traffic enforcement per City Council priorities over the past several years. The department will continue this emphasis on enforcement, and focus on high traffic complaint areas, occupant safety violations, and alcohol impaired drivers. The department will strive to maintain its leadership among comparative cities during this budget cycle.



**Definition**

Injury producing traffic collisions are collisions in which any party involved reports an injury, regardless of severity. This graph depicts injury producing traffic collisions per 100,000 population.

**Analysis**

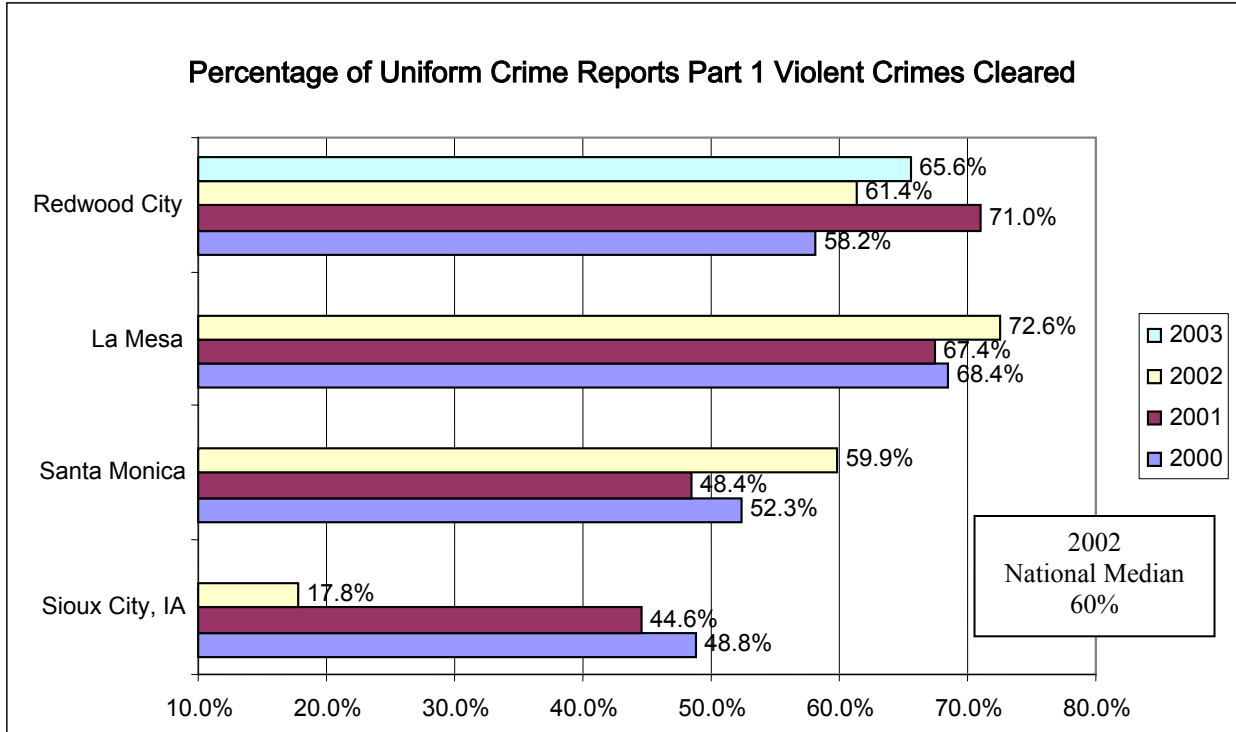
As a result of the department's continued emphasis on traffic enforcement and public education regarding traffic safety, the number of injury producing traffic collisions per 100,000 population was decreased from 516 in FY 2000/01, to 440 in FY 2001/02. With only 418 injury-producing traffic collisions per 100,000 population occurring in FY 2002/03, the department met its goal of reducing the number of accidents to 450.

**Next Steps**

The department's goal during this budget cycle is to sustain the downward trend in the total number of injury producing collisions through its focus on traffic enforcement and the education of the public regarding traffic safety.

The department will continue the use of the Mobile Radar Display Trailer to educate drivers about speed laws and to participate in traffic enforcement programs. These programs include the Avoid the 23 drunk driving awareness program, Lights on for Life program, Child Passenger Safety Week program, and Buckle Up America safety belt program.

The department continues to be successful in applying for and receiving state grants from the California Office of Traffic Safety to obtain equipment and salary reimbursements to better enforce the laws pertaining to driving while under the influence of alcohol and occupant safety. We will continue to seek out grant opportunities to further enhance our efforts in traffic enforcement and in reducing injury accidents.



**Definition**

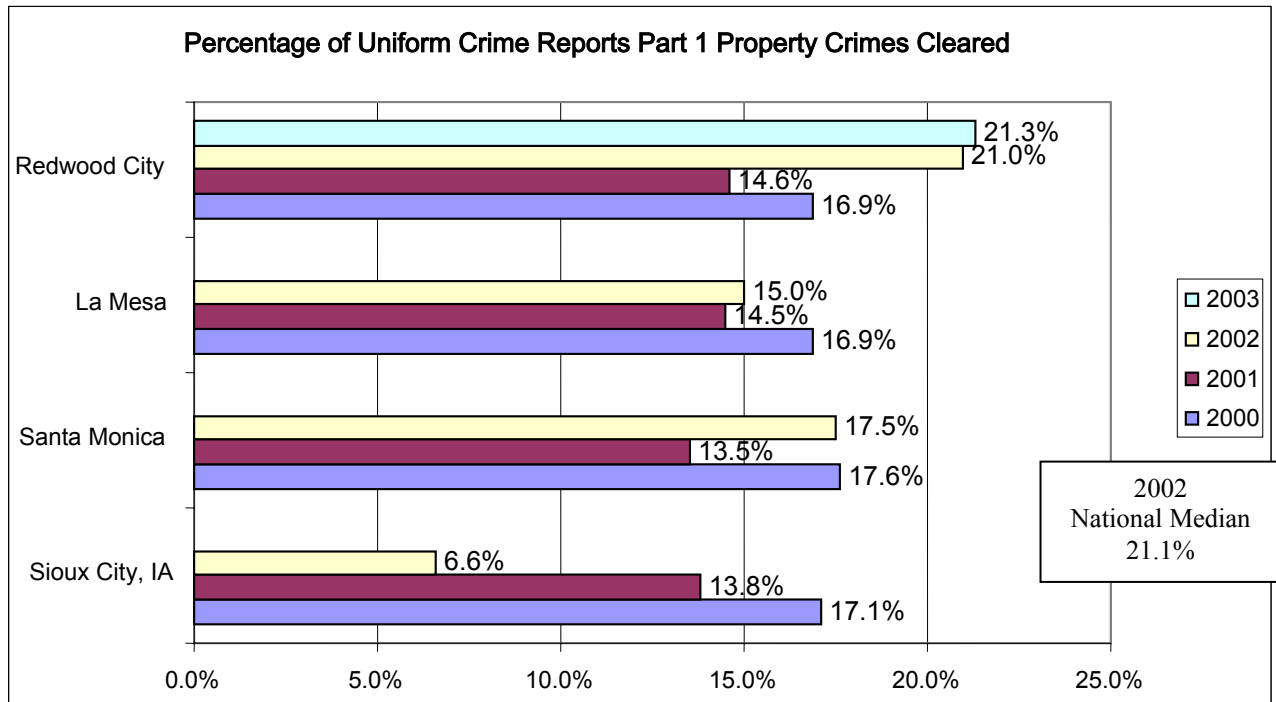
The Uniform Crime Reports Part I violent crimes are criminal homicide, rape, robbery, and aggravated assault. This graph depicts the percentage of Uniform Crime Reports Part I violent crimes cleared. A crime is classified as “cleared” when at least one person is arrested, charged with the commission of the offense, and turned over to the court for prosecution. Some crimes may be “cleared” by exceptional means. Exceptional means are the death of the offender, the victim’s refusal to cooperate with the prosecution, and the denial of extradition. In cases cleared by exceptional means, the offender must be identified, sufficient evidence for the offender’s arrest must exist, and the offender’s location must be known.

**Analysis**

Redwood City’s clearance rate is above the national median and also above the majority of our comparative cities.

**Next Steps**

The Redwood City Police department is superior at solving violent crimes. The department will endeavor to maintain the present clearance rate in this category while increasing its clearance rate for property crimes.



**Definition**

The Uniform Crime Reports Part I property crimes are burglary, larceny-theft, motor vehicle theft, and arson. This graph depicts the percentage of Uniform Crime Reports Part I property crimes cleared. A crime is classified as “cleared” when at least one person is arrested, charged with the commission of the offense, and turned over to the court for prosecution. Some crimes may be “cleared” by exceptional means. Exceptional means are the death of the offender, the victim’s refusal to cooperate with the prosecution, and the denial of extradition. In cases cleared by exceptional means, the offender must be identified, sufficient evidence for the offender’s arrest must exist, and the offender’s location must be known.

**Analysis**

The department met and exceeded its performance goal and Redwood City’s clearance rate is well above that of our comparative cities. However, the department’s emphasis on solving crimes of violence may have kept the clearance rate from being even higher.

**Next Steps**

A detective has been reassigned to investigate property crimes, and an additional portion of the street crimes team has been dedicated to the investigation of property crimes.

**PROGRAM:** Law Enforcement  
**SUB-PROGRAM:** Administration (62111)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

To provide overall administration and ensure proper interaction within the City and with other groups and agencies as functionally required. Monitor spending within established norms.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Due to the reduction in the Police Department's budget, the secretary's position has been eliminated.
2. Police departments in San Mateo County are now paying the County for forensic lab services. As a result, an additional \$84,000 was added for FY 2005 and 2006.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	630,297	706,961	710,119	748,375	710,119	748,375
Supplies and Services	863,713	886,519	970,519	970,519	970,519	970,519
Internal Services	2,324,154	2,409,056	2,867,507	2,999,204	2,867,507	2,999,204
Capital Allocations	12,500	15,000	14,250	14,250	14,250	14,250
Total	3,830,664	4,017,536	4,562,395	4,732,348	4,562,395	4,732,348
<b>PROGRAM FINANCING</b>						
General Fund	3,830,664	4,017,536	4,562,395	4,732,348	4,562,395	4,732,348
<b>PERSONNEL (FTE)</b>						
Police Chief	0.15	0.15	0.15	0.15	0.15	0.15
Police Captain	0.50	0.50	0.50	0.50	0.50	0.50
Sr Info Tech Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Analyst I	1.00	1.00				
Information Tech Analyst II			1.00	1.00	1.00	1.00
Administrative Secty	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00				
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Total	5.65	5.65	4.65	4.65	4.65	4.65

**PROGRAM: Law Enforcement**  
**SUB-PROGRAM: Records (62112)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Report all statistical information within five working days after the end of the month. Ensure that all operational records needs are met. Interact with citizens at the front counter of the Police Department to assist as needed.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Due to the reduction in the department’s budget, 131 hours (\$4900) were eliminated from the Records Holiday Overtime object (16).

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

No changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	824,362	864,361	902,173	953,436	902,173	953,436
Supplies and Services	53,075	53,075	53,075	53,075	53,075	53,075
Internal Services	5,485	5,178	10,224	10,539	10,224	10,539
Capital Allocations						
<b>Total</b>	<b>882,922</b>	<b>922,614</b>	<b>965,472</b>	<b>1,017,050</b>	<b>965,472</b>	<b>1,017,050</b>
<b>PROGRAM FINANCING</b>						
General Fund	882,922	922,614	965,472	1,017,050	965,472	1,017,050
<b>PERSONNEL (FTE)</b>						
Police Chief	0.05	0.05	0.05	0.05	0.05	0.05
Police Captain	0.10	0.10	0.10	0.10	0.10	0.10
Administrative Services Manager	0.50	0.50	0.50	0.50	0.50	0.50
Lead Police Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Police Clerk	9.00	9.00	9.00	9.00	9.00	9.00
<b>Total</b>	<b>11.65</b>	<b>11.65</b>	<b>11.65</b>	<b>11.65</b>	<b>11.65</b>	<b>11.65</b>

**PROGRAM:** Law Enforcement  
**SUB-PROGRAM:** Training (62113)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

To plan, organize, and implement training for all police personnel. Ensure compliance with state mandated training. Maintain all training records according to State of California standards.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Due to the budget cut, 22 hours (\$2,000) were removed form Training Holiday Overtime (object 16).

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	171,387	193,893	234,641	252,495	234,641	252,495
Supplies and Services	257,229	194,729	194,729	194,729	194,729	194,729
Internal Services	1,032	992	2,127	2,188	2,127	2,188
Capital Allocations						
<b>Total</b>	<b>429,648</b>	<b>389,614</b>	<b>431,497</b>	<b>449,412</b>	<b>431,497</b>	<b>449,412</b>
<b>PROGRAM FINANCING</b>						
General Fund	429,648	389,614	431,497	449,412	431,497	449,412
<b>PERSONNEL (FTE)</b>						
Police Chief	0.05	0.05	0.05	0.05	0.05	0.05
Police Captain	0.10	0.10	0.10	0.10	0.10	0.10
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>

**PROGRAM:** Law Enforcement  
**SUB-PROGRAM:** Property and Evidence (62114)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Receive and maintain property and evidence collected by department personnel. Minimize the amount of property and evidence stored to the minimum required by law.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Due to the reduction in the Police Department's budget, 25 hours (\$1,039) were removed from Holiday Overtime (object 16).

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	163,709	174,033	185,378	198,110	185,378	198,110
Supplies and Services	25,357	25,357	25,357	25,357	25,357	25,357
Internal Services	6,558	6,622	8,452	8,625	8,452	8,625
Capital Allocations						
<b>Total</b>	<b>195,624</b>	<b>206,012</b>	<b>219,187</b>	<b>232,092</b>	<b>219,187</b>	<b>232,092</b>
<b>PROGRAM FINANCING</b>						
General Fund	195,624	206,012	219,187	232,092	219,187	232,092
<b>PERSONNEL (FTE)</b>						
Police Chief	0.05	0.05	0.05	0.05	0.05	0.05
Police Captain	0.10	0.10	0.10	0.10	0.10	0.10
Community Service Officer	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>

**PROGRAM: Law Enforcement**  
**SUB-PROGRAM: Patrol Services (62131)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

To provide adequate resources to meet the demand for uniformed police services. Under a community policing philosophy, enforce laws, provide emergency response, initiate preliminary investigations, and respond to community complaints on quality of life issues.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Due to the reduction in the Police Department’s budget, one Community Service Officer position and one sergeant position have been eliminated.
2. Holiday overtime was also eliminated by 130 hours for sergeants (\$12,300) and 132 hours for officers (\$9500).
3. Regular overtime for police officers was reduced by 42 hours (\$3,000).

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	10,028,328	10,541,306	12,793,742	13,366,488	12,793,742	13,366,488
Supplies and Services	220,440	220,440	220,440	220,440	220,440	220,440
Internal Services	722,310	718,781	817,757	831,992	817,757	831,992
Capital Allocations	28,200	28,200	27,700	27,700	27,700	27,700
<b>Total</b>	<b>10,999,278</b>	<b>11,508,727</b>	<b>13,859,639</b>	<b>14,446,620</b>	<b>13,859,639</b>	<b>14,446,620</b>
<b>PROGRAM FINANCING</b>						
General Fund	10,999,278	11,508,727	13,859,639	14,446,620	13,859,639	14,446,620
<b>PERSONNEL (FTE)</b>						
Police Chief	0.40	0.40	0.40	0.40	0.40	0.40
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secty	1.00	1.00	1.00	1.00	1.00	1.00
Community Service Officer	6.00	6.00	5.00	5.00	5.00	5.00
Police Sergeant	11.00	11.00	10.00	10.00	10.00	10.00
Police Officer	61.00	61.00	61.00	61.00	61.00	61.00
Police Officer Trainee	3.00					
<b>Total</b>	<b>83.40</b>	<b>80.40</b>	<b>78.40</b>	<b>78.40</b>	<b>78.40</b>	<b>78.40</b>

**PROGRAM: Law Enforcement**  
**SUB-PROGRAM: Investigation Division (62134)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Investigate criminal violations and ensure apprehension and prosecution or resolution. Refer juveniles to diversion programs when appropriate, recover stolen property, and develop partnerships within the law enforcement community.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Due to the reduction in the Police Department’s budget, the Secretary position has been eliminated. One Detective and one Community Service Officer position have also been eliminated.
2. Holiday overtime associated with the Detective position was also eliminated (\$2600).

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	2,868,337	2,965,827	3,321,961	3,480,124	3,321,961	3,480,124
Supplies and Services	54,000	54,000	54,000	54,000	54,000	54,000
Internal Services	123,675	124,855	145,490	147,838	145,490	147,838
Capital Allocations	11,400	11,400	11,400	11,400	11,400	11,400
<b>Total</b>	<b>3,057,412</b>	<b>3,156,082</b>	<b>3,532,851</b>	<b>3,693,362</b>	<b>3,532,851</b>	<b>3,693,362</b>
<b>PROGRAM FINANCING</b>						
General Fund	3,057,412	3,156,082	3,532,851	3,693,362	3,532,851	3,693,362
<b>PERSONNEL (FTE)</b>						
Police Chief	0.20	0.20	0.20	0.20	0.20	0.20
Police Captain	0.90	0.90	0.90	0.90	0.90	0.90
Juvenile Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00				
Community Service Officer	3.00	3.00	2.00	2.00	2.00	2.00
Police Sergeant	3.00	3.00	3.00	3.00	3.00	3.00
Police Officer	16.00	15.00	14.00	14.00	14.00	14.00
<b>Total</b>	<b>25.10</b>	<b>24.10</b>	<b>21.10</b>	<b>21.10</b>	<b>21.10</b>	<b>21.10</b>

**PROGRAM:** Law Enforcement  
**SUB-PROGRAM:** Dispatching Services (67310)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Dispatch will provide 24-hour emergency contact for the Police Department, Public Works Services, citizens, and allied agencies. Police units will be dispatched within prescribed guidelines.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Due to the reduction in the Police Department's budget, one Communications Dispatcher has been eliminated.
2. Holiday overtime associated with the Communications Dispatcher position was also eliminated (\$4000).
3. The police department recently joined the San Mateo County Sheriff's Office new Voice Radio Digital Trunking system. As a result, the cost of maintaining vehicle and portable radios has increased an additional \$133,400 for FY 2005 and 2006.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,505,509	1,615,942	1,597,335	1,665,287	1,597,335	1,665,287
Supplies and Services	138,045	143,645	256,045	256,045	256,045	256,045
Internal Services	125,288	133,366	160,028	165,615	160,028	165,615
Capital Allocations						
<b>Total</b>	<b>1,768,842</b>	<b>1,892,953</b>	<b>2,013,408</b>	<b>2,086,947</b>	<b>2,013,408</b>	<b>2,086,947</b>
<b>PROGRAM FINANCING</b>						
Internal Service Fund	1,768,842	1,892,953	2,013,408	2,086,947	2,013,408	2,086,947
<b>PERSONNEL (FTE)</b>						
Police Chief	0.10	0.10	0.10	0.10	0.10	0.10
Police Captain	0.30	0.30	0.30	0.30	0.30	0.30
Administrative Services Manager	0.50	0.50	0.50	0.50	0.50	0.50
Communications Dispatcher	12.00	12.00	11.00	11.00	11.00	11.00
Lead Public Safety Dispatcher	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>13.90</b>	<b>13.90</b>	<b>12.90</b>	<b>12.90</b>	<b>12.90</b>	<b>12.90</b>

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# PUBLIC WORKS SERVICES

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Fleet and Municipal Services Center  
(MSC) Management

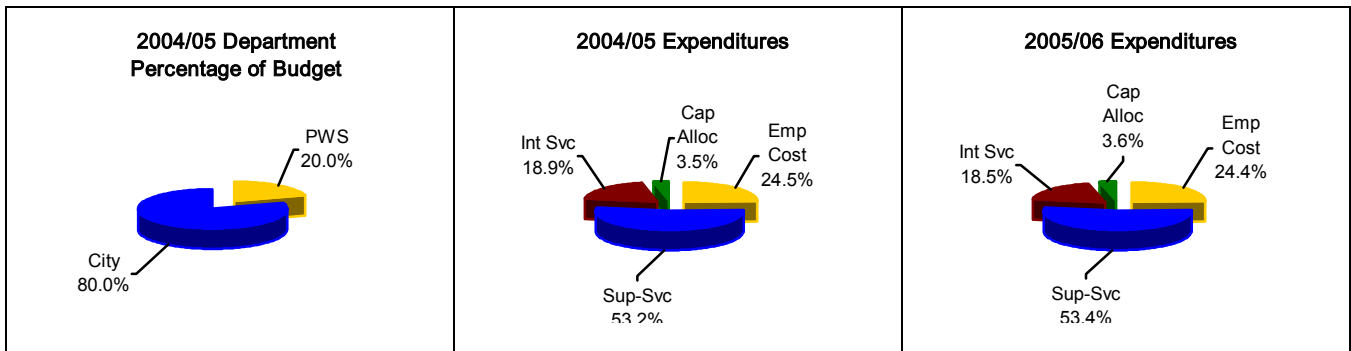
Right-of-Way Maintenance

Wastewater Management Services

Water Utility Services

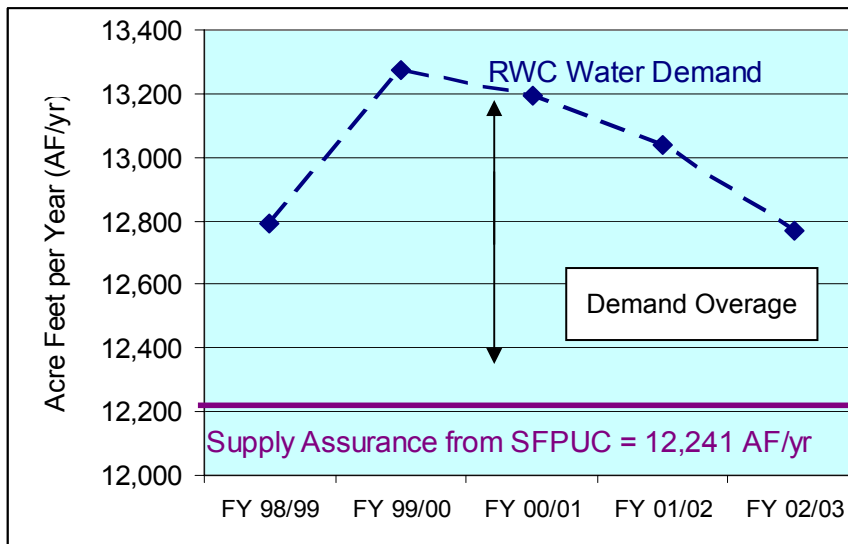
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	7,063,606	7,444,013	7,937,832	8,309,608	7,937,832	8,309,608
Supplies and Services	14,999,424	16,271,606	17,220,374	18,196,846	17,220,374	18,196,846
Internal Services	5,408,577	5,263,790	6,115,627	6,315,305	6,115,627	6,315,305
Capital Allocations	1,680,980	1,764,985	1,124,253	1,242,591	1,124,253	1,242,591
Total	29,152,587	30,744,394	32,398,086	34,064,350	32,398,086	34,064,350
<b>PROGRAM FINANCING</b>						
General Fund	1,273,121	1,212,070	1,136,625	1,162,532	1,136,625	1,162,532
Internal Service Charges	3,533,223	3,625,083	3,011,961	3,220,898	3,011,961	3,220,898
Gas Tax Fund	1,727,675	1,675,020	1,435,640	1,492,637	1,435,640	1,492,637
Water Fund	11,439,315	12,848,258	14,238,321	15,045,890	14,238,321	15,045,890
Parking Fund	340,909	349,002	367,977	378,530	367,977	378,530
Sewer Fund	8,920,277	9,238,305	10,468,684	10,996,977	10,468,684	10,996,977
Special Assessments	531,832	470,080	505,920	511,879	505,920	511,879
Traffic Safety Fund	1,386,235	1,326,576	1,232,958	1,255,007	1,232,958	1,255,007
Total	29,152,587	30,744,394	32,398,086	34,064,350	32,398,086	34,064,350

BUDGET DATA



HISTORIC TRENDS

Current Demand on Hetch Hetchy Water Supply Summary



- Water demand in Redwood City continues to exceed the supply assurance contract amount. However, since 2000, demand has decreased as a result of conservation efforts (225 acre feet/yr) and office vacancies (249 acre feet/yr).
- Water supply planning continues, including implementation of “active” conservation measures and the Recycled Water Project recommended by the Community Task Force and adopted by the City Council.

## NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- **Cleanliness of the City as a Whole**

Maintain the 2003 rating of 90% “very clean” or “somewhat clean” even with budget and service level reductions.

***Status***

*The 1999 survey showed that 87% of respondents said the City is “very clean” or “somewhat clean”. In 2003 the survey rating had increased to 90%; an improvement of 3%, but short of the 2002 goal of 92%. Cleanliness of the City involves several departments including Public Works Services; Parks, Recreation and Community Services; Police; and Community Development Services. The challenge of maintaining a 90% rating will require ever higher levels of employee coordination and creativity, combined with effective public information, so that citizens will know how to assist in this effort and why we need their help.*

- **Condition of Sidewalks**

Increase the combined survey response of sidewalk conditions of “good with a few bad spots” and “good condition all over” to 80%.

*The 1999 survey showed that 78% of respondents said the City’s sidewalks were in “mostly good condition with a few bad spots” or “good condition all over.” In 2003 the rating had slipped to 77%, despite the City Council’s decision in 2001 to increase annual project funding by 50%. A review of the survey ratings in the geographical area where the City just completed the block-by-block sidewalk repair project did not reveal proportionally more respondents in that area rating their sidewalks in better condition compared to respondents’ ratings from other survey areas in the City.*

## CITY COUNCIL PRIORITIES

- **Flood Control**

1. Complete the multi-phase drainage improvement project for the Friendly Acres / East Bayshore area per the adopted strategy document of January 2000.
2. Reduce the threat of Cordilleras Creek flooding from El Camino Real to Industrial Way. Objectives: Increase production of sandbags and provide support to property owners to improve their level of readiness to respond to flooding. Increase the stewardship of Cordilleras Creek and change the relationship between the creek, property owners, and local government (Redwood City, San Carlos, and the County of San Mateo).

***Status***

1. *Engineering and Construction staff has completed Phase II of the Friendly Acres Storm Drain Improvements Project. Phase III design is underway.*
2. *Sandbag production was consistent with FY 01/02 (12,000 sand bags). A sandbag station was placed in the Centennial Neighborhood on G Street, primarily for property owners along Cordilleras Creek.*
3. *The Cordilleras Creek watershed initiative was funded through FY 02/03. Local residents have formed their own working group to discuss creek issues, and one City-supported workshop has been held.*

- **Sidewalk Repair**

Accelerate the annual street tree preservation and sidewalk repair/replacement project (CIP).

***Status***

*In FY 2000/01, the project appropriation was \$750,000 and a total of 51,402 repair units were completed. In FY 2001/02 and FY 2002/03, the City Council increased the annual appropriation to \$950,000. The average repair units completed in those two years was 89,440. “Repair units” include total square footage of sidewalk repairs, plus lineal footage of curbs and gutters replaced, plus square footage of driveway repairs installed.*

- **Address Redwood City Water Supply Assurance**

**Status**

*In 2000, the City was using 1,000 acre feet per year more water than allocated from the Hetch Hetchy regional water system. Significant water supply policy changes were incorporated into Council-approved revisions to the City's Urban Water Management Plan in June 2003, including drought policy, increased water conservation program, and the implementation of a recycled water project. As of June 2003, the City's allocation coverage had dropped to 526 acre feet per year, driven by a 10% drop in demand by commercial customers combined with results from conservation measures. The City's goal is to balance water supply and demand by 2010, and mitigate economic impacts of the next drought.*

- **Implement Water Recycling Project**

**Status**

*On Feb. 3, 2003, the City Council adopted a new policy: "Redwood City will not make the use of recycled water mandatory to existing residences or homeowners associations". On August 11, 2003, the Council adopted a resolution approving the Redwood City Recycled Water Project and associated facilities. A Community Task Force on Recycled Water was formed for the purpose of exploring other financially feasible approaches that may be able to deliver recycled water to different types of sites in different phases than presently envisioned. On March 22, 2004, the recommendations of the Community Task Force were reviewed and accepted by Council. Council directed staff to return with implementation actions for their consideration.*

- **Regional Water Supply: Fix the System**

**Status**

*Redwood City was a leader in the Bay Area Water Users Association 2002 legislative initiative that imposed mandates and milestones on the San Francisco Public Utilities Commission for execution of their adopted Capital Improvement Program. Council Member Ira Ruskin was appointed to the board of directors of the San Francisco Bay Area Regional Water System Financing Authority and was elected as chairman on April 3, 2003.*

*Redwood City supported the formation of, and joining as a member agency of, the Bay Area Water Supply and Conservation Agency (BAWSCA). The Council appointed Council Member Ruskin to the BAWSCA Board. At the first board meeting on June 19, 2003, Ruskin was elected chairman. The Hetch Hetchy regional water system will finally be repaired over the next 15 years. The wholesale cost of water for Redwood City will rise from \$5.2 million this year to approximately \$13 million in 2011, a 250% increase.*

## PERFORMANCE MEASURES OBJECTIVES

- Average bi-monthly residential water bills - Maintain Redwood City average bills below the average of other Peninsula water agencies.

**Status**

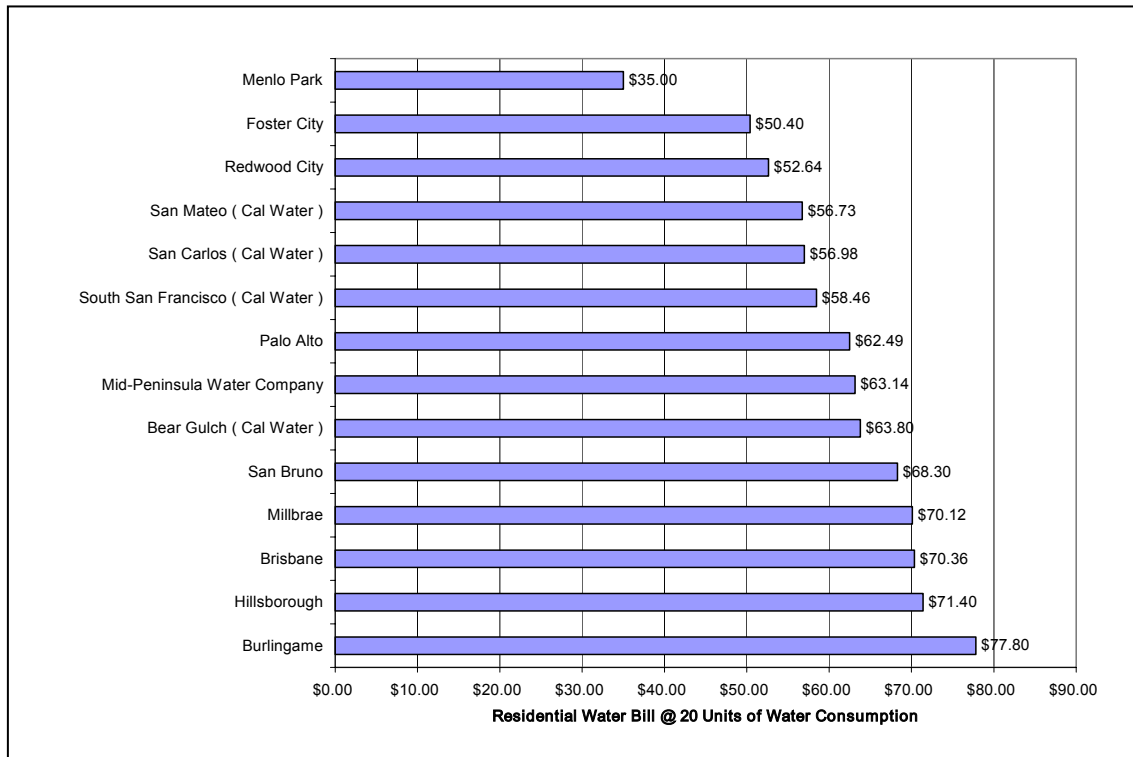
*Redwood City conducts its own annual residential water bill survey of 13 peninsula water agencies. For FY 03/04, Redwood City was the third most cost effective agency surveyed. The results of the survey were presented to the City Council in June 2003, as part of the annual utility rates adjustments process.*

- Average bi-monthly residential sewer bills - Maintain Redwood City average bills below the average of other Peninsula agencies.

**Status**

*Redwood City was the fourth most cost effective agency surveyed in the annual residential sewer bill survey of 16 Peninsula jurisdictions. The results of the survey were presented to the City Council in June 2003, as part of the annual utility rates adjustment process.*

**Bi-Monthly Residential Water Bill Comparison FY 2003/04**



**Definition**

This performance measure includes only water service charges in a customer’s utility bill. The data shown in the chart above reflects the bi-monthly residential water bill comparison survey results for FY 2003/04. There are two components to the water utility bill – a fixed monthly basic service charge and a variable usage rate. The information presented is based on rates and charges in effect as of July 1, 2003, and represents water consumption at an average of 20 units of water every two months.

**Analysis**

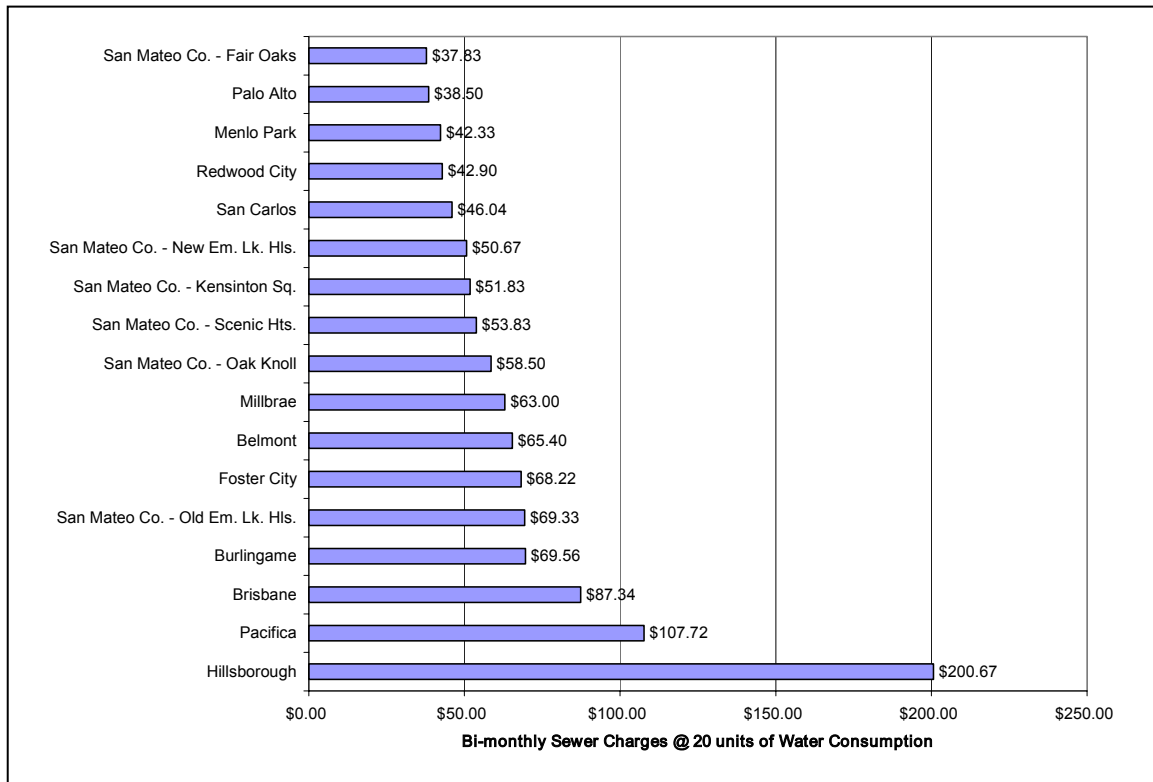
The average bill of the 13 jurisdictions surveyed is \$61.26. Redwood City bills averaged \$52.64, or 14% lower than the average. Redwood City is the third most cost effective agency surveyed based on the allocation of total fixed costs (those budgeted expenditures that the City Council has direct control of) to the customer base.

The San Francisco Public Utilities Commission and the Board of Supervisors approved a 25% increase in “suburban” wholesale water rates effective July 1, 2003, increasing the wholesale cost of water to \$1.10 per unit (748 gallons). As a result, Redwood City increased its bi-monthly basic service charge from \$21.60 to \$22.34 and increased the “Lifeline” usage rate from \$0.80 to \$1.10 per unit to continue the practice of matching the San Francisco wholesale rate. The increase in water bills did not change the City’s position in the benchmarking study.

**Next Steps**

Continue to conduct annual benchmarking survey and rigorously monitor costs. Promote funding for increased water conservation measures and staffing resources to meet the City’s goal of supply and demand being in balance by 2010.

**Bi-Monthly Residential Sewer Bill Comparison FY 2003/04**



**Definition**

This performance measure includes only sewer service charges in a customer’s utility bill. The data shown in the chart above reflects the bi-monthly residential sewer bill comparison survey results for FY 2003/04. Redwood City has a fixed bi-monthly sewer charge for all single family residential customers whereas some cities have variable charges based on the amount of water consumed in a billing period. To ensure comparability between agencies, the bi-monthly single family residential sewer bill is based on 20 units of water consumption per billing period.

**Analysis**

The average bill of the 16 jurisdictions surveyed is \$67.86. Redwood City bills averaged \$42.90, or 37% lower than the average. Redwood City is the fourth most cost effective agency based on the allocation of total fixed costs (those budgeted expenditures that the City Council has direct control of) to the customer base.

**Next Steps**

Continue to conduct annual benchmarking survey. Continue to monitor, manage, and control costs. Assist the Council in increasing sewer service charges in the next five years to incorporate higher treatment and regulatory costs, in a fiscally responsible manner, and in an equitable way for all customers.

DEPARTMENT: Public Works Services  
PROGRAM: Fleet and Municipal Services Center Management Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	965,459	986,769	1,010,777	1,056,545	1,010,777	1,056,545
Supplies and Services	714,836	701,934	703,901	721,401	703,901	721,401
Internal Services	248,728	227,990	244,530	253,462	244,530	253,462
Capital Allocations	1,604,200	1,708,390	1,052,753	1,189,490	1,052,753	1,189,490
Total	3,533,223	3,625,083	3,011,961	3,220,898	3,011,961	3,220,898
<b>PROGRAM FINANCING</b>						
Internal Service Charges	3,533,223	3,625,083	3,011,961	3,220,898	3,011,961	3,220,898

DEPARTMENT: Public Works Services  
PROGRAM: Fleet and Municipal Services Center Management  
SUB-PROGRAM: Warehouse Services (67222)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide mail pickup and delivery services to all City Departments.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

No significant changes.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	187,632	131,255	134,084	139,041	134,084	139,041
Supplies and Services	25,001	21,199	22,230	22,230	22,230	22,230
Internal Services	74,352	49,581	41,604	42,840	41,604	42,840
Capital Allocations	1,650					
Total	288,635	202,035	197,918	204,111	197,918	204,111
<b>PROGRAM FINANCING</b>						
Internal Service Charges	288,635	202,035	197,918	204,111	197,918	204,111
<b>PERSONNEL (FTE)</b>						
Public Works Superintendent	0.35	0.35	0.35	0.35	0.35	0.35
Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Central Stores Specialist	1.00					
Del Driver Stock Clk	1.00	1.00	1.00	1.00	1.00	1.00
Total	2.45	1.45	1.45	1.45	1.45	1.45

DEPARTMENT: Public Works Services  
PROGRAM: Fleet and Municipal Services Center Management  
SUB-PROGRAM: Equipment Services (67230)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Service and maintain City vehicles and equipment in a safe and sound operating condition and replace worn, outdated equipment when economy dictates.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Decrease of (21) vehicles from the City's fleet.
2. Addition of Foster City Fire Department Maintenance Contract (3 fire pumpers, 2 aerial ladder trucks and 1 support vehicle).

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	777,827	855,514	876,693	917,504	876,693	917,504
Supplies and Services	689,835	680,735	681,671	699,171	681,671	699,171
Internal Services	174,376	178,409	202,926	210,622	202,926	210,622
Capital Allocations	1,602,550	1,708,390	1,052,753	1,189,490	1,052,753	1,189,490
Total	3,244,588	3,423,048	2,814,043	3,016,787	2,814,043	3,016,787
<b>PROGRAM FINANCING</b>						
Internal Service Charges	3,244,588	3,423,048	2,814,043	3,016,787	2,814,043	3,016,787
<b>PERSONNEL (FTE)</b>						
Public Works Services Director	0.10	0.10	0.10	0.10	0.10	0.10
Public Works Superintendent	0.65	0.65	0.65	0.65	0.65	0.65
Administrative Secty	0.10	0.10	0.10	0.10	0.10	0.10
Secretary	0.90	0.90	0.90	0.90	0.90	0.90
Public Works Maint Worker II			1.00	1.00	1.00	1.00
Equipment Operations Leader	1.00	1.00	1.00	1.00	1.00	1.00
Lead Equipment Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic II	5.00	5.00	5.00	5.00	5.00	5.00
Equipment Service Worker	1.00	1.00				
Total	9.75	9.75	9.75	9.75	9.75	9.75

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DEPARTMENT: Public Works Services  
PROGRAM: Right-Of-Way Maintenance Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,792,334	1,797,857	1,404,274	1,473,532	1,404,274	1,473,532
Supplies and Services	1,382,372	1,294,674	1,345,479	1,345,479	1,345,479	1,345,479
Internal Services	736,405	716,662	747,774	773,994	747,774	773,994
Capital Allocations	43,230	21,545	7,850	4,550	7,850	4,550
Total	3,954,341	3,830,738	3,505,377	3,597,555	3,505,377	3,597,555
<b>PROGRAM FINANCING</b>						
General Fund	1,036,246	1,002,279	926,613	949,611	926,613	949,611
Gas Tax Fund	1,190,951	1,152,881	977,829	1,014,407	977,829	1,014,407
Parking Fund	340,909	349,002	367,977	378,530	367,977	378,530
Traffic Safety Fund	1,386,235	1,326,576	1,232,958	1,255,007	1,232,958	1,255,007
Total	3,954,341	3,830,738	3,505,377	3,597,555	3,505,377	3,597,555

DEPARTMENT: Public Works Services  
PROGRAM: Right-Of-Way Maintenance  
SUB-PROGRAM: Traffic Control Maintenance (65131)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

To maintain the safe movement of vehicles, bicycles, and pedestrians within the City's public right-of-ways through the effective and efficient operation of traffic signals and street lighting.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. The previous "Traffic Control Maintenance" subprogram has been split. The re-named Electrical Maintenance section has stayed in subprogram 255-65131. The realigned Paint and Sign Maintenance section was moved to a new, separate subprogram (255-65137).
2. Replacement of traffic signal detection loops has been reduced to replace loops in pavement only at full failure.
3. 50% reduction in scheduled crew time allocated to street light outage surveys.
4. Decrease supplies and services by \$22,792, based on reduced services.
5. Traffic signal video detection in Redwood Shores will be changed to loop detection, and maintenance of the video system is no longer needed.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	522,605	490,518	242,584	253,070	242,584	253,070
Supplies and Services	707,455	688,034	618,729	618,729	618,729	618,729
Internal Services	153,025	145,674	74,295	76,726	74,295	76,726
Capital Allocations	3,150	2,350	3,450		3,450	
Total	1,386,235	1,326,576	939,058	948,525	939,058	948,525
<b>PROGRAM FINANCING</b>						
Traffic Safety Fund	1,386,235	1,326,576	939,058	948,525	939,058	948,525
<b>PERSONNEL (FTE)</b>						
Public Works Services Director	0.10	0.10				
Public Works Supervisor	0.90	0.90	0.20	0.20	0.20	0.20
Public Works Superintendent	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Secty	0.10	0.10				
Secretary	0.20	0.20	0.10	0.10	0.10	0.10
Maint Electrician	1.00	1.00	1.00	1.00	1.00	1.00
Lead Maintenance Electrician	1.00	1.00	1.00	1.00	1.00	1.00
Lead Public Wks Maint Worker	0.90	0.90				
Public Works Maint Worker II	1.90	0.90				
Total	6.30	5.30	2.50	2.50	2.50	2.50

DEPARTMENT: Public Works Services  
PROGRAM: Right-Of-Way Maintenance  
SUB-PROGRAM: Streets and Parking Lots Maintenance (65132)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain all streets, sidewalks, City parking lots, and parking meters in a safe condition for the movement of pedestrians and vehicles.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. 100% reduction of Road Management Systems (RMS) prep work.
2. Freeze three vacant full-time positions.
3. Supervisor for this subprogram also assigned to new subprogram 255-65137.
4. Decrease supplies and services by \$11,529, based on reduced services.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	888,809	897,647	617,932	648,283	617,932	648,283
Supplies and Services	218,711	212,371	341,219	341,219	341,219	341,219
Internal Services	393,548	388,273	398,597	413,863	398,597	413,863
Capital Allocations	15,750	12,200				
<b>Total</b>	<b>1,516,818</b>	<b>1,510,491</b>	<b>1,357,748</b>	<b>1,403,365</b>	<b>1,357,748</b>	<b>1,403,365</b>
<b>PROGRAM FINANCING</b>						
General Fund	179,178	183,182	138,241	140,132	138,241	140,132
Gas Tax Fund	996,731	978,307	851,530	884,703	851,530	884,703
Parking Fund	340,909	349,002	367,977	378,530	367,977	378,530
<b>Total</b>	<b>1,516,818</b>	<b>1,510,491</b>	<b>1,357,748</b>	<b>1,403,365</b>	<b>1,357,748</b>	<b>1,403,365</b>
<b>PERSONNEL (FTE)</b>						
Public Works Services Director	0.10	0.10				
Management Analyst II	0.30	0.30				
Public Works Supervisor	0.90	0.90	0.80	0.80	0.80	0.80
Public Works Superintendent	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Secty	0.10	0.10				
Secretary	0.30	0.30	0.30	0.30	0.30	0.30
Lead Public Wks Maint Worker	3.10	3.10	3.00	3.00	3.00	3.00
Public Works Maint Worker II	7.10	6.10	3.00	3.00	3.00	3.00
<b>Total</b>	<b>12.10</b>	<b>11.10</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>

DEPARTMENT: Public Works Services  
PROGRAM: Right-Of-Way Maintenance  
SUB-PROGRAM: Sidewalk Maintenance and Repair (65134)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provides for on-going management oversight and administrative support to the annual Street Tree Preservation and Sidewalk Repair Project, which is funded via the City's Capital Improvement Program. The project identifies areas needing sidewalk repairs and wheelchair ramps for barrier-free access and schedule appropriate construction or maintenance, while preserving existing street and privately-owned trees when practical during sidewalk repairs.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. 0.20 of a Supervisor position is being reallocated to reflect a divisional reorganization of management staffing.
2. Cutting one vacant full-time contract sidewalk inspector position which will result in delayed response to initial sidewalk repair inspection requests.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	90,560	97,644	58,640	60,470	58,640	60,470
Supplies and Services	7,987	5,733	5,771	5,771	5,771	5,771
Internal Services	79,940	74,942	71,576	73,161	71,576	73,161
Capital Allocations	21,000	1,650	1,650	1,800	1,650	1,800
Total	199,487	179,969	137,637	141,202	137,637	141,202
<b>PROGRAM FINANCING</b>						
General Fund	5,267	5,395	11,338	11,498	11,338	11,498
Gas Tax Fund	194,220	174,574	126,299	129,704	126,299	129,704
Total	199,487	179,969	137,637	141,202	137,637	141,202
<b>PERSONNEL (FTE)</b>						
Public Works Services Director	0.05	0.05				
Public Works Supervisor	0.20	0.20				
Public Works Superintendent	0.30	0.30	0.30	0.30	0.30	0.30
Administrative Secty	0.10	0.10				
Secretary	0.20	0.20	0.20	0.20	0.20	0.20
Total	0.85	0.85	0.50	0.50	0.50	0.50

DEPARTMENT: Public Works Services  
PROGRAM: Right-Of-Way Maintenance  
SUB-PROGRAM: Street Tree Maintenance (65135)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Protect the City's investment in street trees and enhance the overall tree population within the City, resulting in a more livable urban environment. Administer the Tree Preservation Ordinance protecting trees on private property.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

25% reduction of street tree contract pruning services.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	290,360	312,048	301,498	317,372	301,498	317,372
Supplies and Services	381,119	327,063	264,742	264,742	264,742	264,742
Internal Services	109,892	107,773	146,771	151,844	146,771	151,844
Capital Allocations	3,330	5,345	2,750	2,750	2,750	2,750
<b>Total</b>	<b>784,701</b>	<b>752,229</b>	<b>715,761</b>	<b>736,708</b>	<b>715,761</b>	<b>736,708</b>
<b>PROGRAM FINANCING</b>						
General Fund	784,701	752,229	715,761	736,708	715,761	736,708
<b>PERSONNEL (FTE)</b>						
Public Works Services Director	0.05	0.05				
Public Works Superintendent	0.30	0.30	0.30	0.30	0.30	0.30
Secretary	0.30	0.30	0.30	0.30	0.30	0.30
Urban Forestry Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Tree Maint Worker II	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>3.65</b>	<b>3.65</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>

**Public Works Services**

**SUB-PROGRAMS**

**DEPARTMENT:** Public Works Services  
**PROGRAM:** Right-Of-Way Maintenance  
**SUB-PROGRAM:** Downtown Entry Features Maintenance (65136)

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**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain downtown right-of-way improvements and entry features in a safe and aesthetically pleasing manner.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

No significant changes.

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

No significant changes.

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<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2004-05</b>	<b>2005-06</b>
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	67,100	61,473	61,273	61,273	61,273	61,273
Internal Services						
Capital Allocations						
<b>Total</b>	<b>67,100</b>	<b>61,473</b>	<b>61,273</b>	<b>61,273</b>	<b>61,273</b>	<b>61,273</b>
<b>PROGRAM FINANCING</b>						
General Fund	67,100	61,473	61,273	61,273	61,273	61,273

**PERSONNEL (FTE)**

No personnel charged to this subprogram.

DEPARTMENT: Public Works Services  
PROGRAM: Right-Of-Way Maintenance  
SUB-PROGRAM: Paint and Sign Maintenance (65137)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

To maintain the safe movement of vehicles, bicycles, and pedestrians within the City's public right-of-ways through the maintenance of traffic control apparatus – signs, curb painting, and pavement markings.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. This is a new subprogram, separated from 255-65131. Oversight of this operation has been combined with the Streets and Parking Lots Maintenance Section supervisor.
2. 20% reduction in street curb painting.
3. 20% reduction in traffic sign maintenance.
4. 50% reduction in scheduled street legend painting.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs			183,620	194,337	183,620	194,337
Supplies and Services			53,745	53,745	53,745	53,745
Internal Services			56,535	58,400	56,535	58,400
Capital Allocations						
Total			293,900	306,482	293,900	306,482
<b>PROGRAM FINANCING</b>						
Traffic Safety Fund			293,900	306,482	293,900	306,482
<b>PERSONNEL (FTE)</b>						
Public Works Supervisor			0.20	0.20	0.20	0.20
Secretary			0.10	0.10	0.10	0.10
Lead Public Wks Maint Worker			1.00	1.00	1.00	1.00
Public Works Maint Worker I			1.00	1.00	1.00	1.00
Total			2.30	2.30	2.30	2.30

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DEPARTMENT: Public Works Services  
PROGRAM: Wastewater Management Services Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	2,046,172	2,167,599	2,232,729	2,333,253	2,232,729	2,333,253
Supplies and Services	6,162,229	6,295,353	6,997,699	7,383,909	6,997,699	7,383,909
Internal Services	2,009,067	1,953,227	2,360,624	2,456,944	2,360,624	2,456,944
Capital Allocations	1,650	17,300	44,475	19,001	44,475	19,001
Total	10,219,118	10,433,479	11,635,527	12,193,107	11,635,527	12,193,107
<b>PROGRAM FINANCING</b>						
General Fund	236,875	209,791	210,012	212,921	210,012	212,921
Gas Tax Fund	536,724	522,139	457,811	478,230	457,811	478,230
Sewer Fund	8,920,277	9,238,305	10,468,684	10,996,977	10,468,684	10,996,977
Special Assessments	525,242	463,244	499,020	504,979	499,020	504,979
Total	10,219,118	10,433,479	11,635,527	12,193,107	11,635,527	12,193,107

**Public Works Services****SUB-PROGRAMS**

**DEPARTMENT:** Public Works Services  
**PROGRAM:** Wastewater Management Services  
**SUB-PROGRAM:** Street Cleaning (65133)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Keep all rights-of-way and parking facilities free from dirt, refuse, and litter. Pursuant to National Pollution Discharge Elimination System (NPDES) permit, the Storm Water Pollution Prevention regulations, the federal Clean Water Act, and the California Porter-Cologne Water Quality Act, prevent debris and contaminants from entering the storm drains system, and ultimately San Francisco Bay.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Fine-tune delivery of previously reduced sweeping schedule from once every other week for neighborhood street cleaning to once per month.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06): (Only if there were changes)**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2004-05</b>	<b>2005-06</b>
	\$	\$	\$	\$	\$	\$
Employee Costs	207,208	140,176	142,479	147,853	142,479	147,853
Supplies and Services	4,176	39,366	2,904	2,904	2,904	2,904
Internal Services	122,664	91,176	96,764	98,256	96,764	98,256
Capital Allocations						
<b>Total</b>	<b>334,048</b>	<b>270,718</b>	<b>242,147</b>	<b>249,013</b>	<b>242,147</b>	<b>249,013</b>
<b>PROGRAM FINANCING</b>						
General Fund	114,849	85,010	92,734	94,079	92,734	94,079
Gas Tax Fund	219,199	185,708	149,413	154,934	149,413	154,934
<b>Total</b>	<b>334,048</b>	<b>270,718</b>	<b>242,147</b>	<b>249,013</b>	<b>242,147</b>	<b>249,013</b>
<b>PERSONNEL (FTE)</b>						
Public Works Supervisor	0.30	0.30	0.30	0.30	0.30	0.30
Public Works Superintendent	0.10	0.10	0.10	0.10	0.10	0.10
Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Lead Public Wks Maint Worker	0.07					
Utilities Specialist	0.07					
PWS Maint Worker III/Equip Op	2.00	1.00	1.00	1.00	1.00	1.00
Public Works Maint Worker II	0.07	0.14				
<b>Total</b>	<b>2.71</b>	<b>1.64</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

**Public Works Services**

**SUB-PROGRAMS**

**DEPARTMENT:** Public Works Services  
**PROGRAM:** Wastewater Management Services  
**SUB-PROGRAM:** Sanitary Sewer Maintenance (65152)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain, repair, and operate the wastewater collection system in a safe and effective manner and in compliance with county, state and federal regulations.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Reduce professional services (object 50) for Vector Control Services from \$65,000 to \$55,000 to reflect the current trend for yearly expenditures for this service and remove \$25,000 reserved to address the Sanitary Sewer Overflow Prevention Plan (EPA legislation / RWQCB regulations).

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,253,603	1,383,683	1,454,573	1,520,989	1,454,573	1,520,989
Supplies and Services	621,581	577,092	560,291	559,349	560,291	559,349
Internal Services	1,646,867	1,622,387	1,984,078	2,069,577	1,984,078	2,069,577
Capital Allocations		3,300	44,475	5,001	44,475	5,001
<b>Total</b>	<b>3,522,051</b>	<b>3,586,462</b>	<b>4,043,417</b>	<b>4,154,916</b>	<b>4,043,417</b>	<b>4,154,916</b>
<b>PROGRAM FINANCING</b>						
Sewer Fund	3,457,536	3,562,974	4,018,608	4,131,189	4,018,608	4,131,189
Special Assessments	64,515	23,488	24,809	23,727	24,809	23,727
<b>Total</b>	<b>3,522,051</b>	<b>3,586,462</b>	<b>4,043,417</b>	<b>4,154,916</b>	<b>4,043,417</b>	<b>4,154,916</b>
<b>PERSONNEL (FTE)</b>						
Public Works Services Director	0.30	0.30	0.30	0.30	0.30	0.30
Management Analyst II	0.20	0.20	0.25	0.25	0.25	0.25
Public Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.75	0.75	0.75	0.75	0.75	0.75
Administrative Secty	0.30	0.30	0.30	0.30	0.30	0.30
Secretary	0.80	0.80	0.80	0.80	0.80	0.80
Assistant Engineer II	0.30	0.30				
Maint Electrician	0.40	0.40	0.40	0.40	0.40	0.40
Lead Public Wks Maint Worker	2.00	2.00	2.00	2.00	2.00	2.00
Utilities Specialist	1.00	1.00	1.00	1.00	1.00	1.00
PWS Maint Worker III/Equip Op	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Maint Worker II	7.00	7.00	7.40	7.40	7.40	7.40
Landscape Gardener			0.15	0.15	0.15	0.15
<b>Total</b>	<b>15.05</b>	<b>15.05</b>	<b>15.35</b>	<b>15.35</b>	<b>15.35</b>	<b>15.35</b>

DEPARTMENT: Public Works Services  
PROGRAM: Wastewater Management Services  
SUB-PROGRAM: Wastewater Treatment and Disposal (SBSA) (65154)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Treat domestic and industrial wastewater collected by the City and County sewage systems according to the standards set by the San Francisco Bay Regional Water Quality Control Board and pump the treated wastewater to the outfall facilities of the South Bayside System Authority (SBSA).

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. SBSA cost allocation to four-agency joint powers authority members increases by 8% overall, to fund repairs to treatment plant outfall pipeline and restore capital reserves.
2. A change to the odor control treatment program for Lift Station #12 will result in improved ambient air quality around the station and will net the City a \$142,806 savings on current charges, reducing the City payment from \$239,258 per year to \$96,451 per year, a 2.5% decrease in the cost for this treatment process.

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

SBSA treatment services cost allocation will increase by 6.6%.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	4,900,000	5,060,549	5,828,950	6,213,661	5,828,950	6,213,661
Internal Services						
Capital Allocations						
<b>Total</b>	<b>4,900,000</b>	<b>5,060,549</b>	<b>5,828,950</b>	<b>6,213,661</b>	<b>5,828,950</b>	<b>6,213,661</b>
<b>PROGRAM FINANCING</b>						
Sewer Fund	4,900,000	5,060,549	5,828,950	6,213,661	5,828,950	6,213,661

**PERSONNEL (FTE)**

No personnel involved in this subprogram.

**DEPARTMENT:** Public Works Services  
**PROGRAM:** Wastewater Management Services  
**SUB-PROGRAM:** Storm Drains Maintenance (65161)

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**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain, repair, and operate storm drainage system in a safe and effective manner and in compliance with county, state, and federal regulations, including the municipal National Pollution Discharge Elimination System (NPDES) permit and the San Mateo Countywide Storm Water Management Plan, July 2004 – June 2009, as implemented through the Countywide Stormwater Pollution Prevention Program (STOPPP).

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. 35% reduction of scheduled lined creeks cleaning.
2. 25% reduction of scheduled street drainage siphons cleaning.
3. 100% reduction of catch basin stenciling.
4. Reduce time allocated to catch basins and wet wells cleaning.
5. Reduce time allocated to sand bag program.
6. Reduce professional services (object 50) by 15.6% to reflect the elimination of all temporary labor costs and adjustments to costs associated with the Redwood Shores lagoon services, including maintenance, and water quality testing and reporting.
7. Increase professional services (object 50) by \$18,000 to cover the cost of the newly imposed co-permittee fee for participation in the municipal NPDES permit under the San Mateo Countywide STOPPP. The co-permittee fee contains a surcharge added by the State which is expected to increase the permit fee by an estimated 2.18% annually.
8. Increase the cost of mosquito abatement services in Redwood Shores from \$10,000 to \$35,000 per fiscal year, a 350% increase in cost due to the rising costs of pesticides and increase in man hours to address special mosquito abatement needs in Redwood Shores.

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

Replace/upgrade one computer per department computer replacement program.

**Public Works Services**

**SUB-PROGRAMS**

**DEPARTMENT: Public Works Services**  
**PROGRAM: Wastewater Management Services**  
**SUB-PROGRAM: Storm Drains Maintenance (65161)**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	585,361	643,740	635,677	664,411	635,677	664,411
Supplies and Services	636,472	618,346	605,554	607,995	605,554	607,995
Internal Services	239,536	239,664	279,782	289,111	279,782	289,111
Capital Allocations	1,650	14,000		14,000		14,000
<b>Total</b>	<b>1,463,019</b>	<b>1,515,750</b>	<b>1,521,013</b>	<b>1,575,517</b>	<b>1,521,013</b>	<b>1,575,517</b>
<b>PROGRAM FINANCING</b>						
General Fund	122,026	124,781	117,278	118,842	117,278	118,842
Gas Tax Fund	317,525	336,431	308,398	323,296	308,398	323,296
Sewer Fund	562,741	614,782	621,126	652,127	621,126	652,127
Special Assessment	460,727	439,756	474,211	481,252	474,211	481,252
<b>Total</b>	<b>1,463,019</b>	<b>1,515,750</b>	<b>1,521,013</b>	<b>1,575,517</b>	<b>1,521,013</b>	<b>1,575,517</b>
<b>PERSONNEL (FTE)</b>						
Management Analyst II	0.20	0.20				
Public Works Supervisor	0.70	0.70	0.70	0.70	0.70	0.70
Public Works Superintendent	0.15	0.15	0.15	0.15	0.15	0.15
Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Assistant Engineer II	0.10	0.10				
Maint Electrician	0.20	0.20	0.20	0.20	0.20	0.20
Lead Public Wks Maint Worker	0.93	0.93	1.00	1.00	1.00	1.00
Utilities Specialist	0.93	0.93	1.00	1.00	1.00	1.00
Public Works Maint Worker II	3.93	3.93	3.60	3.60	3.60	3.60
<b>Total</b>	<b>7.24</b>	<b>7.24</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>

DEPARTMENT: Public Works Services  
PROGRAM: Water Utility Services Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	2,259,641	2,491,788	3,290,052	3,446,278	3,290,052	3,446,278
Supplies and Services	6,739,987	7,979,645	8,173,295	8,746,057	8,173,295	8,746,057
Internal Services	2,414,377	2,365,911	2,762,699	2,830,905	2,762,699	2,830,905
Capital Allocations	31,900	17,750	19,175	29,550	19,175	29,550
Total	11,445,905	12,855,094	14,245,221	15,052,790	14,245,221	15,052,790
<b>PROGRAM FINANCING</b>						
Water Fund	11,439,315	12,848,258	14,238,321	15,045,890	14,238,321	15,045,890
Special Assessments	6,590	6,836	6,900	6,900	6,900	6,900
Total	11,445,905	12,855,094	14,245,221	15,052,790	14,245,221	15,052,790

DEPARTMENT: Public Works Services  
PROGRAM: Water Utility Services  
SUB-PROGRAM: Customer and Support Services (65142)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Customer and Support Services Section provides a high level of customer services including timely and accurate water meter reading, remote radio-read meter reading, water meter installation, maintenance and replacement, water meter connection services, billing services field support, delinquent account notification, water quality sampling and laboratory services, and meeting customer needs for information and service regarding water consumption.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Increased testing and water quality monitoring due to the recent San Francisco Public Utilities Commission conversion from chlorine to chloramines water disinfection. Conversion will require compliance with more stringent State Department of Health Services water quality standards.
2. Reduction of partial FTE positions of Assistant Engineer and Management Analyst and reallocation to other water enterprise subprograms.
3. All water conservation related functions and activities previously supported by this subprogram have been transferred to the newly created Water Resources Management subprogram.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	828,885	909,040	895,662	938,553	895,662	938,553
Supplies and Services	243,684	243,684	232,696	232,696	232,696	232,696
Internal Services	398,049	370,464	403,047	419,917	403,047	419,917
Capital Allocations	13,950	10,800	8,775	5,150	8,775	5,150
Total	1,484,568	1,533,988	1,540,180	1,596,316	1,540,180	1,596,316
<b>PROGRAM FINANCING</b>						
Water Fund	1,484,568	1,533,988	1,540,180	1,596,316	1,540,180	1,596,316
<b>PERSONNEL (FTE)</b>						
Public Works Services Director	0.10	0.10	0.10	0.10	0.10	0.10
Management Analyst II	0.15	0.15				
Public Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Secty	0.10	0.10	0.10	0.10	0.10	0.10
Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Assistant Engineer II	0.30	0.30				
Utility Locator	1.00	1.00	1.00	1.00	1.00	1.00
Customer Supp Svc Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Consumer Serv Tech	6.00	6.00	6.00	6.00	6.00	6.00
Total	10.25	10.25	9.80	9.80	9.80	9.80

**DEPARTMENT:** Public Works Services  
**PROGRAM:** Water Utility Services  
**SUB-PROGRAM:** Water System Maintenance (65144)

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**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Water System Maintenance Section provides managed operation and maintenance of the City's water supply and distribution system consistent with county, state, and federal regulations, to ensure that the water system can provide a continuous, sufficient quantity of high quality water to satisfy the existing and future needs of the community. The Section maintains a high level of readiness to respond to emergencies 24 hours a day, seven days a week.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Increase funding for Assistant Engineer position, from 0.30 to 1.0 to meet the increased needs of water quality monitoring required by the SFPUC conversion to chloramines and the increased State and Federal regulatory compliance levels.
2. Implement an internal water quality monitoring program in all storage tanks and at City connections to the Hetch Hetchy regional water system, to ensure high water quality in the distribution system.
3. Increased inspection and cleaning of tanks/reservoirs to maintain high water quality in the storage facilities.
4. Implementation of comprehensive uni-directional flushing program to maintain high water quality in the distribution system.

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

No significant changes.

**Public Works Services**

**SUB-PROGRAMS**

**DEPARTMENT:** Public Works Services  
**PROGRAM:** Water Utility Services  
**SUB-PROGRAM:** Water System Maintenance (65144)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,430,756	1,582,748	1,719,673	1,802,990	1,719,673	1,802,990
Supplies and Services	974,784	955,573	904,344	904,344	904,344	904,344
Internal Services	2,016,328	1,995,447	2,359,652	2,410,988	2,359,652	2,410,988
Capital Allocations	17,950	6,950	7,100	24,400	7,100	24,400
<b>Total</b>	<b>4,439,818</b>	<b>4,540,718</b>	<b>4,990,769</b>	<b>5,142,722</b>	<b>4,990,769</b>	<b>5,142,722</b>
<b>PROGRAM FINANCING</b>						
Water Fund	4,433,228	4,533,882	4,983,869	5,135,822	4,983,869	5,135,822
Special Assessments	6,590	6,836	6,900	6,900	6,900	6,900
<b>Total</b>	<b>4,439,818</b>	<b>4,540,718</b>	<b>4,990,769</b>	<b>5,142,722</b>	<b>4,990,769</b>	<b>5,142,722</b>
<b>PERSONNEL (FTE)</b>						
Public Works Services Director	0.20	0.20	0.10	0.10	0.10	0.10
Management Analyst II	0.15	0.15	0.25	0.25	0.25	0.25
Public Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Secty	0.20	0.20	0.20	0.20	0.20	0.20
Secretary	0.90	0.90	0.90	0.90	0.90	0.90
Assistant Engineer II	0.30	0.30	1.00	1.00	1.00	1.00
Maint Electrician	0.40	0.40	0.40	0.40	0.40	0.40
Lead Public Wks Maint Worker	3.00	3.00	3.00	3.00	3.00	3.00
Utilities Specialist	1.00	1.00	1.00	1.00	1.00	1.00
PWS Worker III / Equip Oper	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Maint Worker II	10.00	10.00	10.00	10.00	10.00	10.00
Landscape Gardener			0.15	0.15	0.15	0.15
<b>Total</b>	<b>18.65</b>	<b>18.65</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>

DEPARTMENT: Public Works Services  
 PROGRAM: Water Utility Services  
 SUB-PROGRAM: Water Purchases (SFPUC) (65145)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Procure 100% of Redwood City's drinking water supply from the San Francisco Public Utilities Commission (SFPUC) via the Hetch Hetchy regional water system.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Increase water purchase budget to reflect increased wholesale cost of water per SFPUC from \$1.10 to \$1.13.
2. Estimated water purchases to be 5,756,890 units, representing 107.9% of supply assurance, and a slight decrease over last year's purchases of 5,795,353 units.
3. Increase annual membership fees for Bay Area Water Supply and Conservation Agency (BAWSCA) by 18% due to change in assessment methodology (change from BAWUA to BAWSCA)

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

1. Projected demand for wholesale water to be 5,708,102 units, representing 107.0 % of supply assurance.
2. Increased cost of wholesale water, anticipated to rise from \$1.13 to \$1.24 per unit, or 10%, per SFPUC estimates.
3. Lifeline rate increase by 10% from \$1.13 to \$1.24, to reflect increased wholesale cost of water per Council practice.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	5,521,519	6,780,388	6,927,785	7,500,547	6,927,785	7,500,547
Internal Services						
Capital Allocations						
Total	5,521,519	6,780,388	6,927,785	7,500,547	6,927,785	7,500,547
<b>PROGRAM FINANCING</b>						
Water Fund	5,521,519	6,780,388	6,927,785	7,500,547	6,927,785	7,500,547

**PERSONNEL (FTE)**

No personnel involved in this subprogram.

DEPARTMENT: Public Works Services  
PROGRAM: Water Utility Services  
SUB-PROGRAM: Water Resources Management (65146)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Water Resources Management subprogram is a significant new element of the City's water enterprise, which is committed to developing an efficient water use ethic in the community by actively promoting wise water use practices through public education and awareness initiatives, and the active implementation of water conservation "Best Management Practices" (BMP's) in a cost effective way; including a public information program, incentives and rebate programs to promote efficient water use in the community, and the use of a conservation rate structure and connection fees.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. This new subprogram was created to implement a water conservation program and Best Management Practices at the "active" levels approved by the City Council and described in the 2003 Urban Water Management Plan.
2. Six new FTE positions are allocated to provide the administration and implementation of residential, commercial and institutional Best Management Practices, perform customer demand analysis and reporting, public education and outreach, rate and connection fee setting and financial planning and oversight.
3. Conservation activities previously budgeted in other water enterprise sub-programs have been consolidated in this subprogram.
4. This new subprogram is proposed to be entirely funded from on-going water commodity rates / revenues (versus basic service charge revenues). Other Council-approved appropriations for water conservation programs are included in the Water Fund Capital Improvement Program, within the Water Conservation account.

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

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs			674,717	704,735	674,717	704,735
Supplies and Services			108,470	108,470	108,470	108,470
Internal Services						
Capital Allocations			3,300		3,300	
Total			786,487	813,205	786,487	813,205
<b>PROGRAM FINANCING</b>						
Water Fund			786,487	813,205	786,487	813,205
<b>PERSONNEL (FTE)</b>						
Public Works Services Director			0.10	0.10	0.10	0.10
Community Communication Spec Management Analyst II			0.15	0.15	0.15	0.15
Public Works Supervisor			0.50	0.50	0.50	0.50
Public Works Superintendent			1.00	1.00	1.00	1.00
Administrative Clerk I			1.00	1.00	1.00	1.00
Customer Supp Svc Specialist			1.00	1.00	1.00	1.00
Consumer Serv Tech			2.00	2.00	2.00	2.00
Total			6.75	6.75	6.75	6.75

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# GENERAL BUDGET INFORMATION

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## EXPLANATION OF THE BUDGET PROCESS

This budget contains the appropriations and financing for all City operating and capital budgets.

Department budget requests are submitted by department managers to the City Manager for review. The City Manager, the Director of Finance, and department heads meet to review the requests and establish program objectives. The City Manager then prepares his recommendations for submission to the City Council.

The City Council receives the proposed budget in June and schedules the necessary public study sessions to review the recommendations. Following these study sessions, a public hearing is held and the budget is adopted in July.

At a study session in January, the Council, the City Manager, and Department Heads meet to establish the objectives for the next two years.

**Appropriations Transfer Policy** – During the fiscal year, it may become necessary to transfer funds between appropriations due to emergencies or changes in circumstances. Department Heads may approve transfers within major object categories. The City Manager approves transfers between major object categories (Employee Costs, Supplies and Services, or Capital Outlay) within a single subprogram. The City Council approves transfers between subprograms and requests to establish new appropriations from unappropriated fund balance.

This budget includes all of the municipal activities and funds that are considered to be part of or controlled by the City (with the exception of the Port of Redwood City) as defined by Governmental Accounting Standards Board Statement No. 14.

## FUND DESCRIPTIONS

### GENERAL OPERATING FUNDS

**General Operating Funds are used to carry on the general operations of the City in accordance with the City Charter.**

**General Fund** – This fund accounts for all revenues collected for the general operation of the City. Appropriations can be made for any governmental purpose, including maintenance and capital improvements that are authorized under the City Charter.

**Library Fund** – This fund accounts for the revenues and expenditures of the Library Department.

**Recreation Fund** – This fund is utilized to account for revenues and expenditures of self-supporting recreational programs. The general fund subsidizes any expenditures which are not covered by revenues collected from recreation programs. The funds are expended only for recreation-related activities.

**Sandpiper Park Reserve** – This reserve accounts for that portion of the principal being made available each year from the payment the City received from the Belmont-Redwood Shores School District in 1998. This payment is intended to defray a portion of the City's costs of maintaining Sandpiper Park and Community Center.

### SPECIAL REVENUE FUNDS

**Special Revenue Funds are used to account for revenue derived from specific taxes or other dedicated revenue sources (other than for major capital projects) that are restricted by law or administrative action to expenditures for specified purposes.**

**Traffic Safety Fund** - Traffic fines remitted to the City through the San Mateo County Court System may only be used for traffic system activities. The revenue collected through fines is less than the amount expended, and the resulting deficit in the fund is financed by the General Fund. The funds are used for the operations and maintenance of the City's traffic control system.

**Special Gas Tax Street Fund** – This fund accounts for revenue received from the State of California derived from gasoline taxes. These funds may only be used for street purposes as specified in the State of California Streets and Highway Code.

**General Improvement District 1-64 Maintenance Fund** – This fund accounts for property taxes from the Redwood Shores area designated for the maintenance of water channels and infrastructure in the area.

**Seaport Centre Maintenance Fund** – This fund accounts for money provided by property owners in the Seaport Centre area for the maintenance and repair of drains and sewer lines connecting the Centre facilities to the City's systems.

**Seaport Boulevard Landscape Maintenance Fund** – This fund accounts for money provided by property owners in the Seaport Boulevard area for landscaping maintenance on Seaport Boulevard.

**Lido Landscaping Maintenance District** – This fund accounts for money provided by property owners in the Lido Landscape Maintenance area for landscaping.

**Categorical Grants** – These funds account for categorical grants from the state and federal government such as federal Community Development Block Grants.

**Redevelopment Agency** – This fund accounts for the property tax increments allocated from the Redevelopment project areas. Expenditures may only be applied to improvements within the project areas. Moreover, 20% of the tax revenue is required by state law to be set aside for low- and moderate-income housing.

**S.L.E.S.F Grant** – This fund accounts for the California Supplemental Law Enforcement Services Fund grant.

**Federal Law Enforcement Grants** – These funds account for federal government grants for law enforcement.

## CAPITAL PROJECTS FUNDS

**Capital Projects Funds** are established to account for resources used for the acquisition and construction of capital facilities by the City. The source for funding these projects is the General Fund, Enterprise Funds, Special Revenue Funds, and Special Assessment Districts. Currently, Redwood City has the following funds.

**Utility Users' Tax Fund** – This fund was created for accounting purposes only. The 5% utility users' tax imposed on cable TV, telephone, gas and electric services is accounted for in this fund. This is General Fund revenue, but by Council direction, the revenues are to be spent only on capital improvement projects.

**Gas Tax Construction Fund** – This fund is created to account for street-related capital improvement projects that are eligible to be funded either by gas tax, Federal Urban Aid, or fund transfers from the Utility Users' Tax fund.

**Transportation Fund** – This fund accounts for the City's share of the Measure A ½ cent sales tax for transportation system expenditures. Revenues from this source may only be used for transportation-related activities.

**Capital Projects Fund** – This fund accounts for all miscellaneous capital improvement projects that are financed by the General Fund or Special Revenue Funds.

**GID 1-64 Facilities Fees Construction Fund** – This fund derives its revenues from fees collected from developers in the Redwood Shores area for improvements to roads, drainage, water, traffic lights, canals, etc., in that area.

**Water Capital Projects Fund** – This fund accounts for expenditures incurred for improvements to the water pumping and distribution system. The resources are derived from transfers from Water Utility Enterprise Fund.

**Sewer Capital Projects Fund** – This fund accounts for expenditures incurred for improvements to the sewer transport lines and pumping stations. The resources are derived from transfers from Sewer Enterprise Fund.

**Transportation Grants** – This fund accounts for grants received for specific transportation projects.

**Traffic Impact Fees** – This fund accounts for fees collected from property owners pursuant to a citywide ordinance that levies a fee on new development to finance citywide transportation projects.

**Traffic Mitigation Fees Funds** – These funds are collected from property owners via development agreements to finance transportation projects that mitigate the effect that certain new developments will have on the City's transportation system. Often the fees collected under these agreements may only be used for projects within specified geographical areas within the City.

**Shores Transportation Improvement District Fund** – This fund accounts for community facility district bond proceeds and developer contributions that will be used by the City to fund various transportation projects in the Redwood Shores area.

**Pacific Shores Community Facilities District Fund** – This fund accounts for community facility district bond proceeds issued by the City to fund various transportation system improvements within the City's right-of-way in the Pacific Shores district.

## DEBT SERVICE FUNDS

Debt Service Funds are used to account for the payment of interest and principal on general debt of the City and related entities.

**General Improvement District 1964 Bonds Funds** - This fund accounts for transactions related to bonds authorized by a special vote of the property owners on June 16, 1964 for the purpose of developing approximately 4,500 acres of land fronting the San Francisco Bay. Bonds authorized for land reclamation are secured by ad valorem assessments on land only while bonds authorized for facilities are secured by ad valorem assessments on land and improvements. Within this District, values are determined as of January 1 by an appraiser engaged by the City. The City Council determines the tax rate to be charged for the ensuing year, and by agreement, the County of San Mateo collects these assessments on its general property tax bills.

## Assessment Districts

**Seaport Consolidated** - This fund accounts for transactions related to bonds issued for general assessments levied for construction and landscaping of Seaport Boulevard and for property improvements in the Seaport Centre area. The properties in the district remain under lien until the bonds are retired.

**Shores Transportation Improvement District** - This fund was established to account for transactions related to bonds issued for assessments levied for the construction of transportation system improvements in the Redwood Shores area.

**Pacific Shores Improvement District** - This fund was established to account for transactions related to bonds issued for assessments levied for the construction of transportation system improvements required as a result of the Pacific Shores development.

## Public Financing Authority

**Public Financing Authority Bonds Fund** - Bonds were issued in 1991 as a financing mechanism to provide for the defeasance of the Facilities and Infrastructure Authority Bonds (issued in 1986) and for funds to construct a new Police facility. Bonds were issued in 1998 to advance refund a portion (the new money portion) of the Public Financing Authority bonds issued in 1991. In 2003, additional bonds were issued as a financing mechanism to provide for the retirement of the remaining 1991 Local Agency Revenue Bonds, Series A, and to make a loan to the City's Redevelopment Agency for the purpose of assisting in the financing of programs, projects, and activities in the downtown area of the City.

**City Hall Certificates of Participation** – These bonds were issued in 1998 to reimburse the City for the cost of constructing the new City Hall that was completed in August 1997.

**Tax Allocation Bonds**

**1997 Tax Allocation Refunding Bonds** - These bonds were issued in 1997 to defease the Public Financing Authority Series B bonds.

**Tax Allocation Bonds, Series 2003A** - These bonds were issued in 2003 to provide funds for the Downtown Parking Garage and related Downtown improvements including restoration of the historic courthouse and creation of a public plaza.

**ENTERPRISE FUNDS**

**Enterprise Funds** are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to recover the cost of providing goods or services to the public on a continuing basis primarily through user charges.

**Water and Sewer Funds** - These funds are used to account for the provision of water and sewer services to the residents of Redwood City and some residents of areas adjacent to the City. All activities necessary to provide such services are accounted for in these funds, including, but not limited to, administration, operations, maintenance, capital improvements, financing and billing/collections.

**Parking Fund** - This fund is used to account for on-street and off-street parking operations within the boundaries of the central business district of the City. All activities necessary to provide metered parking within the district are accounted for in these funds, including, but not limited to, administration, operations and maintenance, capital improvements, meter collection, and financing including related debt service. The authority for the formation of the district and the issuance of revenue bonds are contained in the Streets and Highway Code, State of California.

**INTERNAL SERVICE FUNDS**

**Internal Service Funds** are used to account for the financing of goods and services provided by one City department to others on a cost reimbursement basis.

**Equipment Service Fund** – This fund accounts for the costs of operation, maintenance and replacement of automotive equipment used by City departments. Such costs are billed to the user departments at a rate that includes operation and maintenance, plus an amount necessary to provide replacement of the equipment at a future date. Additional new equipment, other than replacement, is budgeted by the user department and is then transferred to the Equipment Services Fund after purchase.

**Internal Services Fund** – This fund accounts for the costs of operation of the City's telephone/communications service, maintenance and repair of buildings, custodial services, mail delivery service, supply delivery service, and management information services. The costs are billed to the user department based on a generally accepted cost allocation system.

**Workers' Compensation Fund** – This fund accounts for the City's workers' compensation insurance program. Included are administrative costs, the premiums for the purchase of excess insurance, settlements, and legal costs. Workers' compensation insurance premiums are charged to the user departments based on loss experience and on departmental employee services budgets. Included is the Employer Liability fund that accounts for the costs of settlements and legal fees associated with employer liability claims and actions.

**General Liability Insurance Fund** – This fund accounts for general liability and property insurance. Included are administrative costs, premiums for the purchase of excess insurance, settlements, and legal costs. Property insurance is charged to departments based upon the amount of space occupied. Liability insurance premiums are charged to the user departments based on loss experience.

**General Budget Information****FIXED ASSETS DETAIL BY DEPARTMENT 2004/05**

<u>Department</u>	<u>Fixed Asset</u>	<u>Quantity</u>	<u>\$ Each</u>	<u>Total</u>
<b>Community Development</b>				
General Engineering	printer/copier	1	10,000	10,000
Capital Improvement Engineering	printer/copier	1	10,000	10,000
Redevelopment Agency	photocopier	2	20,000	40,000
Redevelopment Agency	space changes	1	26,000	<u>26,000</u>
Department Total				<u>86,000</u>
<b>Finance</b>				
Risk Management	replacement of damaged vehicles	1	20,000	<u>20,000</u>
Department Total				<u>20,000</u>
<b>Police</b>				
Administration	furniture/storage replacement	1	9,250	<u>9,250</u>
Department Total				<u>9,250</u>
<b>Public Works Services</b>				
Sanitary Sewer Maintenance	sewer mainline digital tv system	1	42,000	42,000
Equipment Services	equipment replacement	1	1,052,753	<u>1,052,753</u>
Department Total				<u>1,094,753</u>
<b>GRAND TOTAL</b>				<u><u>1,210,003</u></u>

<u>Department</u>	<u>Fixed Asset</u>	<u>Quantity</u>	<u>\$ Each</u>	<u>Total</u>
<b>Community Development</b>				
General Engineering	plotter	1	12,500	12,500
Capital Improvement Engineering	plotter	1	12,500	12,500
Redevelopment Agency	photocopier	2	20,000	40,000
Redevelopment Agency	space changes	1	26,000	<u>26,000</u>
Department Total				<u>91,000</u>
<b>Finance</b>				
Risk Management	replacement of damaged vehicles	1	20,000	<u>20,000</u>
Department Total				<u>20,000</u>
<b>Police</b>				
Administration	furniture/storage replacement	1	9,250	<u>9,250</u>
Department Total				<u>9,250</u>
<b>Public Works Services</b>				
Water System Maintenance	tapping machine CL -12	1	14,450	14,450
Water System Maintenance	SCADA computer replacement	1	5,000	5,000
Storm Drains Maintenance	bobcat	1	14,000	14,000
Equipment Services	equipment replacement	1	1,189,490	<u>1,189,490</u>
Department Total				<u>1,222,940</u>
<b>GRAND TOTAL</b>				<u><u>1,343,190</u></u>

	Proposed FY 2004/05		Projected FY 2005/06	
	Transfer		Transfer	
	In	Out	In	Out
<b>General Fund</b>				
From GID 1-64 Maintenance Fund	150,000		155,000	
From Capital Projects Fund	233,625		202,425	
From Internal Services Fund	10,500		10,500	
To Water Fund		(129,889)		(136,384)
To Traffic Safety Fund		(962,458)		(984,507)
	<u>394,125</u>	<u>(1,092,347)</u>	<u>367,925</u>	<u>(1,120,891)</u>
<b>Capital Projects Fund</b>				
From Utility Users' Tax Fund	4,816,453		4,887,436	
From General Fund				
To General Fund (interest income)		(233,625)		(202,425)
To Gas Tax Capital Projects Fund		(313,950)		(506,415)
	<u>4,816,453</u>	<u>(547,575)</u>	<u>4,887,436</u>	<u>(708,840)</u>
<b>Gas Tax Capital Projects Fund</b>				
From Capital Projects Fund	313,950		506,415	
From Gas Tax Operations Fund	32,550		5,093	
	<u>346,500</u>		<u>511,508</u>	
<b>Gas Tax Operations Fund</b>				
To Gas Tax Capital Fund		(32,550)		(5,093)
<b>GID 1-64 Maintenance Fund</b>				
To General Fund		(150,000)		(155,000)
<b>Internal Services Fund</b>				
To General Fund (interest income)		(10,500)		(10,500)
<b>Sewer Fund</b>				
To Sewer Capital Projects Fund		(1,035,000)		(1,085,000)
To Water Fund		(388,165)		(407,573)
		<u>(1,423,165)</u>		<u>(1,492,573)</u>
<b>Sewer Capital Projects Fund</b>				
From Sewer Fund	1,035,000		1,085,000	
<b>Traffic Safety Fund</b>				
From General Fund	962,458		984,507	
<b>Utility Users' Tax Fund</b>				
To Capital Projects Fund		(4,816,453)		(4,887,436)

	Proposed FY 2004/05		Projected FY 2005/06	
	Transfer		Transfer	
	In	Out	In	Out
<b>Water Capital Projects Fund</b>				
From Water Fund	3,500,000		2,900,000	
<b>Water Fund</b>				
From General Fund	129,889		136,384	
From Sewer Fund	388,165		407,573	
To Water Capital Projects Fund		(3,500,000)		(2,900,000)
	<u>518,054</u>	<u>(3,500,000)</u>	<u>543,957</u>	<u>(2,900,000)</u>
<b>Total</b>	<u><u>11,572,590</u></u>	<u><u>(11,572,590)</u></u>	<u><u>11,280,333</u></u>	<u><u>(11,280,333)</u></u>

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**CAPITAL  
IMPROVEMENT  
PROJECTS  
2004-2006**

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**Capital Improvement Projects by Funding Source**  
**FY 2004/05 and FY 2005/06**

<b>Capital Projects Fund</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>
<b>On Going Programs</b>		
1. Carpet Replacement Program	100,000	100,000
2. City Parking Lots Resurfacing Program	115,000	115,000
3. Civic Facilities Miscellaneous Replacement Program	25,000	25,000
4. Civic Facilities Painting Program	95,000	95,000
5. Civic Facilities Re-Lamping Program	35,000	35,000
6. Communication and Technology Program	100,000	100,000
7. Islands and Medians Renovation Program	170,000	200,000
8. Information Technology Servers Replacement Program	85,000	85,000
9. Geographic Information System Development	30,000	30,000
10. Neighborhood/Community Builders Program	15,000	15,000
11. Parks Renovation Program	325,000	
12. Parkway Fence Replacement (Redwood Shores)	40,000	40,000
13. Restroom Replacement Program	120,000	120,000
14. Roof and Heating, Ventillation, and Air Conditioning Program	115,000	115,000
15. Tree Planting and Establishment Program	90,000	90,000
16. Tree Preservation/Sidewalk Repair Program	950,000	950,000
<b>Building/Facilities/Systems</b>		
1. Automated External Defibrulators	15,000	
2. Information Technology Electronic Record System		200,000
3. Fire Station 10 Remodel		50,000
4. San Mateo County/Library System Upgrade (Local Share)	50,000	50,000
<b>Parks, Play Fields and Public Spaces</b>		
1. Irrigation System Automation Project	40,000	40,000
<b>Storm Drainage System</b>		
1. Collection System Upgrade Program	500,000	500,000
2. Creeks, Lagoons Improvement Program	200,000	200,000
3. Pump Station Equipment Replacement Program	50,000	50,000
4. Veterans Ave. Pump Station Rehab. Study	25,000	
5. Area "A" Pump Station Rehab. Study	25,000	
6. Redwood Shores Lagoon Dredging	250,000	250,000
Subtotal Capital Projects Fund	3,565,000	3,455,000
<b>Other Appropriations</b>		
1. Fund 357 Contingency (10% 357 subtotals)	356,500	345,500
2. Capital Improvement Program Staff and Administration	600,000	600,000
Total Capital Projects Fund	4,521,500	4,400,500

**Capital Improvement Projects by Funding Source  
FY 2004/05 and FY 2005/06**

<b>Gas Tax Construction Fund</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>
1. Bicycle Locker Program		5,000
2. Neighborhood Traffic Calming Program	25,000	25,000
3. Pedestrian Crosswalk Warning Lights Program	15,000	15,000
4. Pedestrian Time-Display Signal Program	25,000	25,000
5. Street Light Installation Program	185,000	200,000
6. Thermoplastic Pavement Markings	65,000	65,000
7. Traffic Signal Replacement/Upgrade Program		100,000
8. Underground Overhead Utilities Program		30,000
Subtotal Gas Tax Construction Fund	315,000	465,000
Gas Tax Construction Fund Contingency (10% Subtotal)	31,500	46,500
Total Gas Tax Construction Fund	346,500	511,500
<b>Transportation Fund - Measure A</b>		
1. Street Pavement Management Program	850,000	850,000
<b>Traffic Impact Fees</b>		
<b>Traffic Impact Fees</b>		
1. Americans with Disabilities Act Ramp Program	50,000	50,000
2. Transit Enhancements Program	110,000	110,000
3. Neighborhood Traffic Calming Program	50,000	50,000
4. Pedestrian Crosswalk Warning Lights Program	20,000	5,000
5. Veterans/Middlefield Signal	6,000	
6. Shuttle Bus Services	75,000	75,000
7. Traffic Impact Fees Administration/Study	100,000	
Total Traffic Impact Fees	411,000	290,000
<b>Water Capital Projects Fund</b>		
<b>System Replacement</b>		
1. Water Pumps & Controls Replacement Program	200,000	50,000
2. Distribution System Replacement Program	979,000	1,385,000
3. Water System Facility Replacement	45,000	45,000
4. Cathodic Protection Program	100,000	100,000
<b>System Upgrade Projects</b>		
1. Lakeview Water Tank Rehabilitation	200,000	
2. System Security Improvements	75,000	75,000
3. Water System Seismic Upgrade	300,000	300,000
<b>Support Facilities/Equipment</b>		
1. Geographic Information System/Computer Aided Design System Development	66,000	10,000
2. Water Block Book Update	15,000	15,000
3. Water System Monitoring and System Modeling	20,000	20,000
<b>Special Policy/Regulatory/Demand Management Initiatives</b>		
1. Recycled Water System Development		TBD
2. Water Conservation Program*	1,500,000	900,000
Total Water Fund	3,500,000	2,900,000

**Capital Improvement Projects by Funding Source  
FY 2004/05 and FY 2005/06**

<b>Sewer Capital Projects Fund</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>
<b>Sanitary Sewer System Replacement</b>		
1. Collection System Replacement Program	255,000	900,000
2. Pump Station #12 Renovation	600,000	
3. Pump Station & Control Replacement Program	50,000	50,000
<b>Sanitary Sewer System Upgrade Projects</b>		
1. Sewer Inflow and Infiltration Program	20,000	20,000
<b>Support Facilities/Equipment</b>		
1. Geographic Information System/Computer Aided Design System Development	65,000	20,000
2. Sewer Blockbook Update	10,000	10,000
<b>Special Policy/Regulatory/Capacity Initiatives</b>		
1. Sewer Collection System Assessment	35,000	35,000
2. Sewer Collection System Strategic Plan		50,000
Total Sewer Fund	1,035,000	1,085,000

**General Improvements District 1-64**

<b>Water System</b>		
Storage System:		
1. Water Storage Reservoir I - Generator (Completed)	(12,069)	
<b>Sewer System</b>		
Pumping and Control Systems:		
1. Sewage Pump Station No. 22 Area I (Completed)	(2,061)	
2. Sewage Pump Station No. 23 Area I (Completed)	(14,761)	
3. Sewage Pump Station No. 24 Area I (Completed)	(11,686)	
<b>Storm Drainage</b>		
1. Dredger Channel Circulation System		
2. Lagoon Maintenance Boat Ramp		
<b>Levee System</b>		
1. Levee Improvement Segment IV (Completed)	(263)	
2. Levee Improvement Segment VIII (Completed)	(161)	
3. Predator Management/Environmental Compliance	60,000	60,000
4. Permits and Entitlements	100,000	
<b>Street System</b>		
1. Redwood Shores Parkway Widening (Completed)	(127,683)	
2. Lido Street System (Area I, Unit I) (Completed)	(283,079)	
3. Lido Street System (Area I, Unit II) (Completed)	(175,696)	
4. Bus Shelters Installation (Completed)	(1,301)	
<b>Traffic Signals</b>		
1. Redwood Shores/Shoreline Dr.	60,000	
2. Redwood Shores/Shopping Center	60,000	
3. Redwood Shores Bridge Parkway	100,000	
<b>Parks, Play Fields and Public Spaces</b>		
1. Western Lagoon Park (Lot F) 5.51 AC, Phase I (Completed)	(371)	
2. Western Lagoon Park Phase II (Completed)	(100,000)	
3. Lot J Landscape 0.36 Acre (Completed)	(1,000)	
4. Lot E Landscape 0.29 Acre (Completed)	(819)	

**Capital Improvement Projects by Funding Source  
FY 2004/05 and FY 2005/06**

<b>Reclaimed Water System</b>			
1.	Lido Reclaimed Waterline (Area I, Unit I) (Completed)	(8,966)	
2.	Lido Reclaimed Waterline (Area I, Unit II) (Completed)	(30,375)	
<b>Buildings/General Administration</b>			
1.	City of Redwood City General Improvement District Administration	20,000	20,000
2.	Redwood Shores Inc. General Improvement District Administration	20,000	20,000
	Total General Improvement District 1-64	(350,291)	100,000
<b>Redevelopment Agency (RDA)</b>			
<b>Housing Fund</b>			
1.	Housing Project	1,127,438	
2.	El Camino Housing (Additional Funding)	680,867	
	Subtotal Housing Fund	1,808,305	
<b>General Fund</b>			
1.	Theater Way/Street Scape Project (Additional Funding)	700,000	
2.	Land Assembly (Additional Funding)	300,000	
	Subtotal General Fund	1,000,000	
	Total Redevelopment Agency	2,808,305	
<b>1991 Series -B- Bond Fund</b>			
1.	Housing Projects	10,000	
	<b>TOTAL CIP FOR FY 2004/05 AND FY 2005/06</b>	<u>13,132,014</u>	<u>10,137,000</u>

**SUMMARY FY 2004/05 AND FY 2005/06**

<b>FUNDS</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>
Capital Projects Fund	4,521,500	4,400,500
Gas Tax Construction Fund	346,500	511,500
Transportation Fund - Measure A	850,000	850,000
Traffic Impact Fees	411,000	290,000
Water Fund	3,500,000	2,900,000
Sewer Fund	1,035,000	1,085,000
General Improvement District 1-64	(350,291)	100,000
Redevelopment Agency	2,808,305	
1991 Series B Bond Fund	10,000	
<b>TOTAL</b>	<u>13,132,014</u>	<u>10,137,000</u>

\*Water Conservation measurements recommended by the Recycled Water Task Force are partially included. A budget amendment will be needed upon implementation of the program.