

**CITY OF REDWOOD CITY  
REDWOOD CITY, CALIFORNIA**

**ADOPTED BUDGET  
2006-2008**

**CITY COUNCIL**

Barbara Pierce, Mayor  
Rosanne Foust, Vice Mayor  
Alicia Aguirre, Council Member  
Ian Bain, Council Member  
Jim Hartnett, Council Member  
Diane Howard, Council Member  
Jeff Ira, 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, Kyi Khin, Rajesh Sewak, Araceli Fierro, Senior Accountants  
Sandy Jennings, Administrative Assistant

# CITY OF REDWOOD CITY

---

## 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 .....Bob Bell

Library .....David Genesy

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

Police .....Carlos Bolanos

Public Works Services.....Peter Ingram

# TABLE OF CONTENTS

## ADOPTED BUDGET – 2006-2008

<u>Introduction</u>	<u>Page</u>
Preface	
Budget Message .....	i
Department Budget Options .....	vii
Five Year Financial Projections .....	ix
General Fund Five Year Projection .....	x

### Overview

Budget Summary:	
Operating Budget Summary by Department.....	Budget Summary - 1
Analysis of Budget by Fund.....	Budget Summary - 2
Budget Summary by Department by Fund .....	Budget Summary - 6
General Fund Graphs.....	Budget Summary - 10
Revenue Estimates .....	Budget Summary - 17
Property Tax.....	Budget Summary - 23
Utility Users' Tax.....	Budget Summary - 24
Sales Tax .....	Budget Summary - 25
Appropriation Limit.....	Budget Summary - 26
Personnel Allocation by Department .....	Budget Summary - 27
City Council Priorities.....	City Council Priorities - 1
Performance Measures.....	Performance Measures - 1

### Operating Programs - Budget by Departments

City Council	
Department Overview.....	City Council - 2
Sub-Programs .....	City Council - 2
City Manager	
Department Summary .....	City Manager - 2
Department Overview.....	City Manager - 3
Priorities/Measures.....	City Manager - 4
Performance Measures.....	City Manager - 5
Sub-Programs .....	City Manager - 8
City Attorney	
Department Overview.....	City Attorney - 2
Sub-Programs .....	City Attorney - 2

# TABLE OF CONTENTS

---

## ADOPTED BUDGET – 2006-2008

### Operating Programs - Budget by Departments (Continued)

#### City Clerk

Department Summary .....	City Clerk - 2
Department Overview.....	City Clerk - 3
Priorities/Measures.....	City Clerk - 4
Performance Measures.....	City Clerk - 5
Sub-Programs .....	City Clerk - 9

#### Community Development Services

Department Summary .....	Community Development Services - 2
Department Overview.....	Community Development Services - 3
Priorities/Measures.....	Community Development Services - 4
Performance Measures .....	Community Development Services - 6
Sub-Programs .....	Community Development Services - 11

#### Finance

Department Summary .....	Finance - 2
Department Overview.....	Finance - 3
Priorities/Measures.....	Finance - 4
Performance Measures .....	Finance - 6
Sub-Programs .....	Finance - 12

#### Fire

Department Summary .....	Fire - 2
Department Overview.....	Fire - 3
Priorities/Measures.....	Fire - 4
Performance Measures .....	Fire - 6
Sub-Programs .....	Fire - 11

#### Human Resources

Department Summary .....	Human Resources - 2
Department Overview.....	Human Resources - 3
Priorities/Measures.....	Human Resources - 4
Performance Measures .....	Human Resources - 6
Sub-Programs .....	Human Resources - 11

#### Library.....

Department Summary .....	Library - 2
Department Overview.....	Library - 3
Priorities/Measures.....	Library - 4
Performance Measures .....	Library - 5
Sub-Programs .....	Library - 9

# TABLE OF CONTENTS

---

## ADOPTED BUDGET – 2006-2008

### Operating Programs - Budget by Departments (Continued)

#### Parks, Recreation and Community Services

Department Summary .....	Parks, Recreation and Community Services - 2
Department Overview.....	Parks, Recreation and Community Services - 3
Priorities/Measures.....	Parks, Recreation and Community Services - 4
Performance Measures .....	Parks, Recreation and Community Services - 6
Sub-Programs .....	Parks, Recreation and Community Services - 9

#### Police

Department Summary .....	Police - 2
Department Overview.....	Police - 3
Priorities/Measures.....	Police - 4
Performance Measures .....	Police - 5
Sub-Programs .....	Police - 10

#### Public Works Services

Department Summary .....	Public Works Services - 2
Department Overview.....	Public Works Services - 3
Priorities/Measures.....	Public Works Services - 4
Performance Measures .....	Public Works Services - 6
Sub-Programs .....	Public Works Services - 10

### General Budget Information

Explanation of Budget Process .....	General Budget Information - 2
Fund Descriptions.....	General Budget Information - 2
Fixed Assets Detail by Department .....	General Budget Information - 6
Schedule of Interfund Transfers .....	General Budget Information - 7

### Capital Improvement Projects

Capital Improvements by Funding Source.....	CIP - 2
---	---------

<u>Budget Option Memos from Departments</u> .....	Budget Option Memos - 1
---	-------------------------

**This page left blank intentionally**

## **PREFACE**

During the budget study sessions, the City Council directed staff to make several changes to the recommended FY 2006/07 and FY 2007/08 budgets. These changes are described in the attached staff report that was presented to Council on July 10, 2006 along with the resolution required to adopt the FY 2006/07 budget.

Each of the schedules in the budget document has been revised to reflect the changes approved by Council. The only portion of the budget document that has not been changed is the City Manager's budget message (pg. i-vi).

# REPORT

To the Honorable Mayor and City Council  
From the City Manager

July 10, 2006

## Subject

Fiscal Year 2006/07 Budget

## Recommendation

It is recommended that the City Council adopt an ordinance repealing ordinance no. 2286, which approved the FY 2005/06 budget and any and all ordinances or resolutions pertaining thereto, and approve a resolution adopting the FY 2006/07 budget.

## Background

On June 19 and 26, the City Council held budget study sessions at which the Council reviewed and conceptually approved the Recommended FY2006/07 Budget as submitted by the City Manager with the following changes to the general fund:

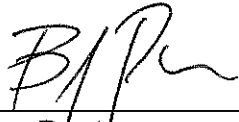
- City Council – Increase budget by \$25,804 for civic engagement, professional development and community development.
- City Manager – Increase budget by \$20,000 to maintain community building and to provide support for neighborhood traffic issues.
- City Attorney – Increase budget by \$144,699 to restore the Administrative Assistant position to full time from .80 FTE (\$20,699), and to provide additional funds for anticipated legal expenses (\$124,000).
- Fire – Increase budget by \$203,000 to reinstate 52 shifts for Engine Company 9.
- Community Development Services – Increase budget by \$119,104 to reflect an additional Community Service Officer and one hybrid vehicle for enhanced code enforcement.
- Library – Increase budget by \$117,000 to cover the addition of 1 FTE student/tutor coordinator and related staff to enhance after school literacy intervention.

The foregoing changes will increase the general fund expenditure budget by \$629,607 over the \$70,963,485 recommended by the City Manager to \$71,593,092. With the \$23,518 decrease from the correction described below, the FY 2006/07 general fund expenditure appropriation will be \$71,569,574.

## Correction

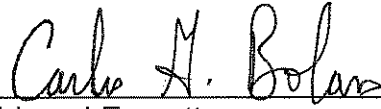
After the budget had been submitted to Council, staff from the Parks, Recreation and Community Services Department and the Finance Department discovered that the Recreation and Community Services Program Coordinator (E742) position was overstated by .25 full time equivalent or \$23,518. This error has been corrected in the budget that is being submitted for Council's approval.

A copy of the Recommended Budget is on file with the City Clerk for public review.



---

Brian Ponty  
Director of Finance and  
Financial Planning



---

Edward Everett  
City Manager

FOR

**ORIGINAL**

**ORDINANCE NO. 2302**

**AN ORDINANCE OF THE CITY OF REDWOOD CITY REPEALING ORDINANCE NO. 2286 ADOPTED JULY 25, 2005 AND ALL ORDINANCES AMENDING SAID ORDINANCE AND ALL RESOLUTIONS AUTHORIZING OR REVISING APPROPRIATIONS MENTIONED THEREIN, AND ALL ORDINANCES IN CONFLICT THERETO**

**THE COUNCIL OF REDWOOD CITY DOES ORDAIN AS FOLLOWS:**

**WHEREAS**, in accordance with the Charter of the City of Redwood City, the City Manager has submitted to the Council of Redwood City a proposed annual budget for Fiscal Year July 1, 2006 - June 30, 2007; and

**WHEREAS**, pursuant to Section 51.5 of the Charter of the City of Redwood City, after duly noticed public hearing, the Council of Redwood City has approved said budget and said budget has been certified by the City Clerk and City Manager as the Final Budget of the City for Fiscal Year 2006/2007; and

**WHEREAS**, it is the intention of the Council of Redwood City to repeal Ordinance No. 2286, adopted July 25, 2005, which adopted the Final Budget for FY2005/2006 any and all ordinances or resolutions pertaining thereto.

**NOW, THEREFORE:**

**SECTION 1. Repeal.** Ordinance No. 2286 adopted July 25, 2005, and all ordinances amending said Ordinance No. 2286, and resolutions authorizing or revising appropriations mentioned therein, and all ordinances in conflict with the terms of this ordinance to the extent of such conflict are hereby repealed as of the effective date of this ordinance.

**SECTION 2. Effective Date and Operative Date.** In Accordance with Section 51.5 of the Charter of the City of Redwood City, this ordinance shall be effective immediately upon final adoption thereof.

\* \* \*

ORDINANCE NO. 2302

At a Regular Meeting thereof held on the 24<sup>th</sup> day of July, 2006, by  
the following votes:

A YES, and in favor of the passage and adoption of the foregoing  
ordinance:

Council Members Aguirre, Bain, Foust, Hartnett, Howard, Ira, and Mayor Pierce

NOES: None

ABSTAIN: None

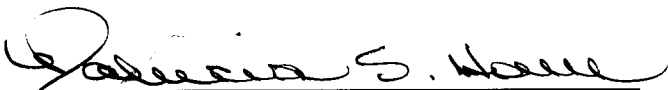
ABSENT: None



---

BARBARA PIERCE  
Mayor of Redwood City

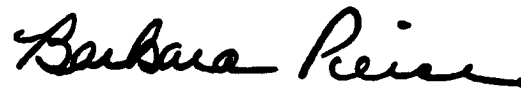
Attest:



---

Patricia S. Howe  
City Clerk of Redwood City

I hereby approve the foregoing Ordinance  
this 25<sup>th</sup> day of July, 2006



---

BARBARA PIERCE  
Mayor of Redwood City

**ORIGINAL**

**RESOLUTION NO. 14721**

**A RESOLUTION OF THE CITY OF REDWOOD CITY ADOPTING THE FINAL BUDGET OF THE CITY OF REDWOOD CITY FOR FISCAL YEAR JULY 1, 2006 - JUNE 30, 2007; PROVIDING FOR THE APPROPRIATION AND EXPENDITURE OF ALL SUMS SET FORTH IN SAID BUDGET; PROVIDING FOR EMERGENCY EXPENDITURES, TRANSFERS, ADDITIONAL APPROPRIATIONS, CANCELLATIONS AND REAPPROPRIATIONS OF EXISTING APPROPRIATIONS; ADOPTING THE BUDGET FOR GENERAL IMPROVEMENT DISTRICT NO. 1-64 FOR FISCAL YEAR JULY 1, 2006 - JUNE 30, 2007; MAKING PROVISION FOR INTERIM EXPENDITURES AS OF JULY 1, 2006; AND REPEALING ORDINANCE NO. 2286 AND ALL ORDINANCES AND RESOLUTIONS IN CONFLICT HEREWITH**

**WHEREAS**, in accordance with the Charter of the City of Redwood City, the City Manager has submitted to the Council of Redwood City a proposed annual budget for Fiscal Year July 1, 2006 - June 30, 2007; and

**WHEREAS**, pursuant to Section 51.5 of the Charter of the City of Redwood City, after duly noticed public hearing, the Council of Redwood City has approved said budget and said budget has been certified by the City Clerk and City Manager as the Final Budget of the City for Fiscal Year 2006/2007; and

**WHEREAS**, it is the intention of the Council of Redwood City to adopt the certified copy of the Budget, as amended, presently on file in the office of the City Clerk;

**NOW THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF REDWOOD CITY AS FOLLOWS:**

**SECTION 1. Adoption of Budget.** The Budget for the Fiscal Year July 1, 2006 - June 30, 2007, approved by the Council of Redwood City and certified by the City Clerk and City Manager, presently on file in the office of the City Clerk, included in that document entitled "City of Redwood City - Recommended Budget FY 2006/2007," is

hereby referred to and incorporated herein as if fully set forth herein verbatim, and that portion of said document relating to Fiscal Year 2006/07 is hereby adopted as the Annual Budget of the City of Redwood City for the Fiscal Year July 1, 2006 - June 30, 2007.

**SECTION 2. Appropriations.** From and after the operative date of this ordinance, the several amounts stated in the Annual Budget referenced in Section 1 hereof as Resources Allocated for the Fiscal Year July 1, 2006 - June 30, 2007 shall become and thereafter be appropriated to the offices, departments (therein referred to as "programs" and "subprograms"), objects and purposes therein stated for said Fiscal Year, and said monies are hereby authorized to be expended for said offices, departments, objects and purposes by the offices and departments specified in the Budget. The Budget Transmittal Letter and Budget Message, Explanation of the Budget Process, the Program Summaries, notations, memoranda and information contained in the Operating Programs consisting of the portions thereof designated program financing, goals, subprogram goals, objectives, comments, subprogram changes, priorities, personnel, performance indicators and financing; the Capital Improvement Summary and project listings; the financial summaries, and personnel allocations are for informational purposes only and shall not be construed to limit or affect in any manner any appropriation item. To the extent otherwise permissible, actions affecting such information items may be taken from time to time without amendment hereto, or to the Budget adopted hereby. The annual budgets of the Redevelopment Agency, the Redwood City Public Financing Authority and special assessment districts, are likewise set forth in said document for informational purposes only.

**SECTION 3. Transfers, Additional Appropriations, Cancellations.** From time to time during the Fiscal Year, the Council may transfer sums from any appropriated item to any other appropriated item by resolution. Additional appropriations may be made and authorized in accordance with the procedure referenced in Section 51.5 of the Charter of the City of Redwood City. No appropriation set forth in the Budget, or in any subsequent resolution, shall be cancelled in whole or in part except by resolution adopted by the affirmative vote of 5/7ths of all members of the Council; provided, however, that transfers of sums from one appropriated item to any other appropriated item may be accomplished by resolution.

**SECTION 4. Expenditures.** The City Manager and Director of Finance are hereby authorized to expend all sums set forth in the Budget for the purposes and objects specified therein.

Expenditures made, liabilities incurred, or warrants issued in excess of any of the budget appropriations as originally approved or as thereafter increased or decreased shall not constitute an obligation or liability of the City. Any official making or incurring such expenditures in an amount known to him or her to be in excess of the available balance of the appropriation against which it is drawn, shall be liable therefore upon his or her official bond. The City Manager and the City Council shall approve no claims and the Director of Finance shall issue no warrant or check for any expenditure in excess of existing appropriations except on an order of a Court of competent jurisdiction or for an emergency as herein provided.

**SECTION 5. Emergency Expenditures.** Upon the happening of any emergency caused by fire, flood, explosion, storm, earthquake, epidemic, riot or

insurrection, or for the immediate preservation of public order, peace, health or safety, or for the restoration to a condition of usefulness of any public property, the usefulness of which has been destroyed by accident or Act of God, or for the relief of an area stricken by calamity, or to meet monetary expenditure required by law, the Council may, upon 2/3rds vote of the members present at any regular, adjourned or special meeting, adopt a resolution stating the facts constituting the emergency, thereby making the expenditure necessary to meet such emergency. All emergency expenditures shall be paid by warrant or check from any fund properly chargeable therewith and the Director of Finance is hereby authorized and directed to pay such warrants.

**SECTION 6. Budget for General Improvement District No. 1-64.** The budget designated as the budget for General Improvement District No. 1-64, for the Fiscal Year July 1, 2006 - June 30, 2007, in the Annual Budget referenced in Section 1 hereof, is hereby adopted.

**SECTION 7. Provision for Interim Expenditures as of July 1, 2006:**  
**Reappropriations.** All unencumbered General Fund balances remaining at the close of the Fiscal Year June 30, 2006, except for those amounts otherwise legally disposed of, are hereby appropriated to the General Fund program "Resources Held in Reserve." The Director of Finance is hereby authorized to transfer monies hereby appropriated to the program resources held in reserve from said program to any other program or budget item established by Annual Budget referenced in Section 1 hereof, or by this 2006/07 Fiscal Year Budget resolution, for expenditure from such other program or budget item, without further Council approval for such transfer; provided, however, that the sum of all expenditures of General Fund monies during Fiscal Year July 1, 2006 -

June 30, 2007, plus expenditures during the interim period between the close of Fiscal Year June 30, 2006, and the date of adoption of the 2006/07 Fiscal Year budget shall not exceed the total amount appropriated by this 2006/07 Fiscal Year Budget Ordinance.

All unencumbered balances remaining in all funds other than the General Fund at the close of Fiscal Year June 30, 2006, are hereby appropriated to those same funds for purposes of expenditure during the interim period as previously specified in this section. Any fund(s) which has or have no unencumbered balances as of June 30, 2006, shall receive no additional appropriation during said interim period, and no expenditure of monies shall be authorized during said interim period except as transferred from the General Fund by the Finance Director.

All encumbered balances remaining in all funds at the close of Fiscal Year June 30, 2006, are hereby reappropriated to the same funds and for the same purposes and objects for Fiscal Year July 1, 2006 - June 30, 2007, and all unexpended appropriations for capital projects for Fiscal Year ending June 30, 2006, are hereby reappropriated for expenditure for the same purposes and objects during Fiscal Year July 1, 2006 - June 30, 2007, unless otherwise provided in this ordinance or in the Annual Budget referenced in Section 1 hereof.

**SECTION 8. Effective Date and Operative Date.** In accordance with Section 51.5 of the Charter of the City of Redwood City, this resolution shall be effective immediately upon adoption.

\* \* \*

Passed and adopted by the Council of the City of Redwood City at a Regular Meeting thereof held on the 10<sup>th</sup> day of July, 2006 by the following votes:

A YES, and in favor of the passage and adoption of the foregoing resolution,

Council members: Aguirre, Bain, Foust, Hartnett, Howard, Ira, and Mayor Pierce

NOES: None

ABSTAIN: None

ABSENT: None



---

BARBARA PIERCE  
Mayor of the City of Redwood City

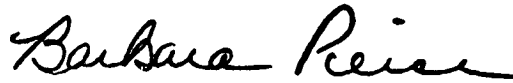
Attest:



---

Patricia Howe  
City Clerk of Redwood City

I hereby approve the foregoing resolution this 11<sup>th</sup> day of July, 2006.



---

BARBARA PIERCE  
Mayor of the City of Redwood City



June 1, 2006

Honorable Mayor Pierce and Members of the City Council:

*Build a Great  
Community  
Together*

## INTRODUCTION AND ECONOMIC OVERVIEW

*"The fact that our economic models at the Fed, the best in the world, have been wrong for fourteen straight quarters, does not mean they will be right in the fifteenth quarter"* - Alan Greenspan, former Chairman of the Federal Reserve.

A real estate-based turnaround?

An unanticipated jump in assessed valuations and a projected upswing in development fees allow us to present our first projected operating surplus (expected revenues exceeding recommended expenditures) in five years. Does this mean that we are "out of the woods" and that it's back to business as usual before dot com became dot bomb? Perhaps, but more likely not.

While we are reasonably hopeful about the next two years, risks remain. These risks could disrupt the return to financial stability of the organization. There is still no meaningful solution for containing health insurance costs (which account for 9% of the general fund budget) nor any permanent fix in place for our workers' compensation costs, which increased 252% (from \$1.3 million to \$4.6 million from FY 2001/02 to FY 2004/05), although these costs appear to have stabilized for the time being. Current fuel costs are above what were assumed when the budget was prepared in March, which may require us to return for a mid-year budget amendment if these costs do not decline.

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

Were it not for a questionable change in actuarial methods by the California Public Employee's retirement system our retirement costs would be about \$1.4 million higher than budgeted. This change leaves us without a clear understanding of how and when approximately \$41 million of unfunded pension liabilities will be paid off. A new government accounting rule will soon require us to change the way we account for retiree health insurance, which will in turn likely change how we fund these benefits.

On Thursday, May 25, 2006, the U.S. Treasury Secretary announced that the Internal Revenue Service will stop collecting the federal excise tax on long distance telephone calls. Since Redwood City's utility users' tax on telephone charges is tied to the application of the federal excise tax on telephone charges (as are the utility users' taxes in most California cities), it is possible that the City's utility user's tax revenues will be impacted. This change could leave us with about \$2 million less of utility users' taxes, which by Council policy, may only be used to finance capital expenditures. Staff will be monitoring this situation very closely and will keep the Council apprised of any important developments.

About \$1.7 million of our general fund revenues are expected to come from the "excess education revenue augmentation fund" (ERAF) refunds. There is very little certainty how long these refunds will continue as they depend on local school enrollments, local assessed valuations, complex school funding formulas, and ultimately the state legislature.

Job growth in San Mateo County actually declined as measured by the March 2006 job count against the March 2005 job count. As of March 2006, the most recent data available showed an estimated 347,800 jobs in the County, a decrease of 1,500 jobs from a year earlier. San Mateo County employment reached a high point in November 2000 at 401,600 jobs. Santa Clara County, an area to which our economic fortunes are closely linked, reached its peak of 1,006,500 jobs in December 2000. As of March 2006, 774,500 jobs were reported in Santa Clara County. This represents an increase of 1,900 jobs from one year earlier.

*Build a Great  
Community  
Together*

According to a report released by BT Commercial Real Estate for the 1<sup>st</sup> quarter of 2006, the Redwood City and Redwood Shores commercial office real estate markets had 2.1 million square feet of vacant office space with a vacancy factor of 21%. This is an improvement over the 28% vacancy factor (2.8 million vacant square feet) from the 1<sup>st</sup> quarter of 2005.

**GENERAL FUND**

**Revenues**

General fund revenues (including transfers into the general fund) are expected to decline slightly to \$72.8 million (or 0.9%) in FY 2006/07 from \$73.5 million in FY 2005/06. This decrease is occurring even with an increase in property tax revenue and other revenues. This decrease is primarily the result of several factors:

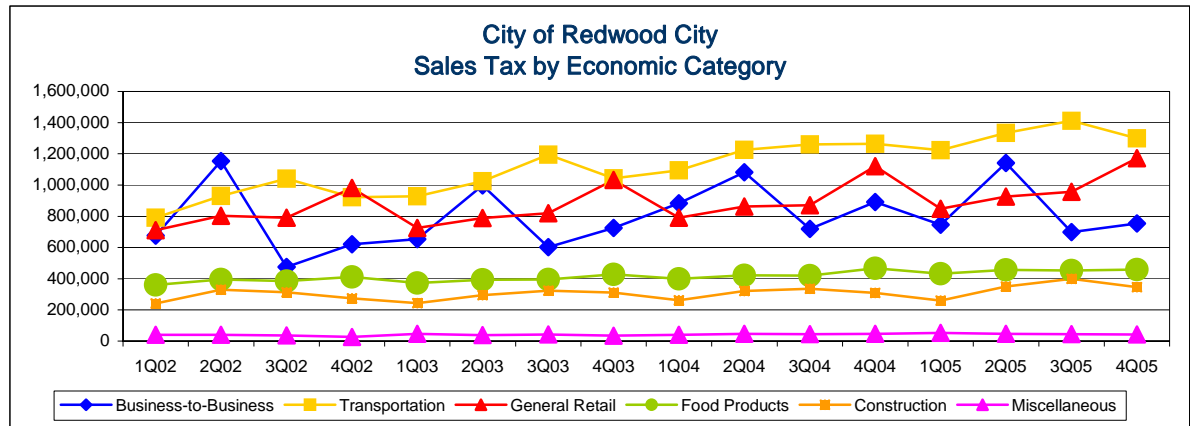
- In FY 2005/06 we received excess ERAF payments attributable to several years - \$3.4 million versus \$1.7 million that we are estimating for FY 2006/07.
- We received about \$1.3 million in one-time-only revenues in FY 2005/06 due to the receipt of reimbursement of vehicle license fees not paid by the state in FY 2003/04.

The major assumptions behind the FY 2006/07 revenue estimates are:

- Secured property tax revenues will increase about 7.5% in FY 2006/07 (up from a 5.6% increase in FY2005/06 as the result of continued strength in the residential real estate market and an improving commercial real estate market.
- Planning fees and charges for engineering services are expected to increase over \$400,000 in FY 2006/07.
- Our flat sales tax growth reflects the expected closure of Costco in the latter part of FY 2006/07 for reconstruction and the continuing trend of loss of sales tax revenues attributable to the electronic delivery of software.

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.

*Integrity:  
Do the  
Right Thing,  
Not the Easy  
Thing*



**Expenditures**

In February 2006 the Council directed staff to return with a status quo budget in June save for increased law enforcement costs (\$300,000) for gang suppression activities, adjustments for higher fuel (\$164,000) and water costs (\$226,000), and funds needed to finance the operation and maintenance of the new courthouse square (\$200,000). This budget successfully responds to that policy direction. The net effect of these additional programmatic changes along with higher salary (per our M.O.U.'S) and benefit costs is \$1.8 million of higher spending than in FY 2005/06, or a 2.6% increase.

The proposed FY 2007/08 budget increases \$3.7 million or 5.1% over the proposed FY 2006/07. Except for about \$500,000 to staff and operate the new library in Redwood Shores the balance of the increases are mostly for normal salary and benefit cost increases.

*Build a Great  
Community  
Together*

*Service:  
We Care and  
It Makes a  
Difference*

## Transfers

Included are the "normal" transfers from the general fund to the traffic safety fund (\$953,000), the gas tax operations fund (\$306,000), and the water fund (\$143,000) in FY 2006/07.

## General Fund Reserves

Due to the large and unanticipated excess ERAF rebates received in FY 2005/06 and the vehicle license fee repayment from the state, we expect reserves to increase from \$17.9 million as of June 30, 2005 to \$21.0 million as of June 30, 2006. With an expected operating surplus (revenues exceeding expenditures) of \$0.4 million, we forecast reserves of \$21.4 million as of June 30, 2007. This will take our reserves to 29%, which is above the Council policy of 15% to 20%.

## Budget Options

Please see the budget options list following this letter for a description of the options available to the Council, some of which were requested by Council at the February priority-setting session and others of which have emerged during the budget preparation process.

## Future Years

Current projections show general fund revenues and expenditures being roughly in balance for each of the next five years, excluding any of the previously mentioned issues.

## CAPITAL PROJECTS

The proposed total for the FY 2006/07 and 2007/08 Capital Improvement Program (CIP) budget for the capital project fund, gas tax construction fund, transportation fund, grants and fees fund, water improvement fund, sewer improvement fund, GID 1-64, and the Redevelopment Agency is \$17,920,240 and \$11,592,166 each year.

In FY 2006/07, major CIP projects and programs are listed below according to City Council's priorities:

### Downtown Redevelopment

John Roselli Park Renovation	\$500,000
Middlefield Road Improvement (Main St. to Jefferson Ave.)	\$180,000

### Public Safety

Police Department Computer-Aided Dispatch System	\$450,000
Emergency Vehicle Traffic Signal Pre-emption System	\$150,000

### Transportation/Traffic

Traffic Calming Program	\$75,000
Shuttle Bus Services	\$75,000

### Government Operations

Sanitary Sewer Management Plan	\$200,000
Water Tank Feasibility Study	\$200,000
Irrigation Well at Red Morton Park	\$200,000
Redwood Shores Lagoon Dewatering Structure	\$200,000
Street Pavement and Roadway Management Program	\$1,200,000
Tree Preservation and Sidewalk Repair Program	\$950,000

### Community/Civic Support

#### Parks & Playfields:

Hoover Park Renovation and Restroom Replacement	\$460,000
Jardin de Niños Park and Restroom	\$445,000
Synthetic Play Field Conversion	\$150,000
McGarvey Field Lights	\$250,000

#### Buildings:

Senior Center / CAB Master Plan	\$100,000
Main Library Renovation	\$250,000

## **Proposition 42 Transportation Funds**

The Governor's budget proposal released in May contains a recommendation to allow the transfer of gasoline sales tax revenue from the state general fund to transportation purposes per proposition 42. This transfer is estimated to total \$1.3 billion. Of this amount, \$2.9 million would be distributed to cities in San Mateo County. Redwood City's share of this amount is \$340,000. These funds may only be used for transportation system purposes.

Since the Governor's proposal is just that - a proposal - we have not included these estimated revenues in the FY 2006/07 budget. Should this provision be incorporated into the adopted state budget, we will recommend that council appropriate the funds by way of a FY 2006/07 mid-year budget amendment.

*Build a Great  
Community  
Together*

## **REDEVELOPMENT AGENCY**

2006 is a milestone year for Downtown Redwood City. The new downtown Century Theatre and "On Broadway" retail and restaurants, as well as the 590-space public parking facility, will all open to the public. The streetscape improvements around the cinema/retail project and on Broadway between Middlefield and Hamilton will be completed, as well as the "Theatre Way" improvements between Winslow and Broadway and Courthouse Square.

The new directional signage and way-finding program will be installed and will enhance the experience of Downtown as a distinct and unique place that is comfortable to everyone, whether in a car or on foot. The new and improved parking facilities and the innovative Downtown Parking Management Program will provide "just enough" parking at the right price and help create a "park once and walk" district. The pedestrian experience will be enhanced by "road-diet" improvements to Jefferson, the Post Office Paseo linking parking to Jefferson and the retail/cinema complex. The improvements to Middlefield between Veteran's and Broadway will attract visitors to both the free parking in the County garage and to the theatre district and key destinations such as Courthouse Square and Theatre Way - "The Place."

The public approval process for the Downtown Precise Plan will occur in FY 2006/07. The intertwining of regulatory control with the community vision and strategic investment of limited public resources detailed in the Plan will help accelerate the revitalization process into the future and add to the appeal and success of Downtown as a great place - revived as the "heart of the City" and developed as the primary entertainment center of the mid-Peninsula.

*Creativity:  
Freedom to  
Imagine and  
Courage to  
Act*

The budget for FY 2006/07 provides additional capital funding in the amount of \$699,514 for contingency purposes and critical pioneering development and adds back the \$175,000 for "Child Care Site Acquisition" used during FY 2005/06 to help fund the cost of the environmental impact report for the Downtown Precise Plan. The money for "Contingency" should be viewed as a reserve fund to help fund projects and opportunities that have yet to surface or be identified. The childcare site funds will help support the development of the Bradford Site with senior housing and, if authorized by Council, a childcare facility to serve the needs of downtown families, residents, and workers. A \$1.2 million operating reserve has been budgeted as well. Tax increment projections have been adjusted downward to address the issue of property tax appeals that are ongoing and that cost the Agency about \$400,000 in the current fiscal year.

The proposed redevelopment housing budget for FY 2006/07 continues support for the townhouse ownership units to be built by Habitat for Humanity pursuant to the Disposition and Development Agreement with the Agency. The \$74,000 will help pay for the anticipated higher water facility fees. Another \$1 million in set-aside funds is budgeted for general land assembly and gap financing purposes and most likely will be recommended for use on the Bradford Site, assuming that project moves ahead.

The operational budget remains basically the same, with the exception of additional funding for "Economic Development" and the marketing and promotion of Downtown, and for "Storefront Improvements." Staff is looking at revamping the Storefront Improvement Program and seeking Council approval of the new recommendation early in the fiscal year. Interest payments on the City loan to the Agency have also been included in the FY 2006/07 budget. This is the \$3 million loan that was part of the Downtown Funding Plan adopted by the Council in 2003.

The FY 2006/07 budget uses the same formula for deposits to the housing fund from the redevelopment general fund (made pursuant to the 1990 agreement with the Legal Aid Society) as FY 2003/04, 2004/05, and 2005/06. Staff will be talking with Legal Aid about reinstating higher payments as of FY 2008/09 and extending payments for five years to insure that the total original amount agreed to is paid.

#### **Traffic Congestion and Storm Water Pollution Funds (AB 1546)**

In September 29, 2004 Governor Schwarzenegger signed into law AB 1546 which authorized the City/County Association of Governments (C/CAG) Board to impose an annual fee of \$4 on motor vehicles registered in San Mateo County for programs that address traffic congestion and storm water pollution within the county. The funding will continue annually through December 31, 2008. Collection of these funds began on July 1, 2005. Redwood City's share of the allocated funds for FY 2005/06 is \$121,300. Funds must be directed 50% for traffic congestion and 50% for storm water pollution prevention activities. The funds will be distributed to the City as a reimbursement by C/CAG based on documented expenditures made from existing budgets and compliance with identified AB 1546 performance measures.

The Public Works Services street cleaning and storm drains maintenance budgets have been increased by \$60,746, the City's reimbursement amount under AB 1546, which is above the status quo budgets for these sub-programs.

The capital improvement program also includes a recommendation to spend an equal amount of funds on downtown signage to reduce traffic congestion.

#### **ENTERPRISE FUNDS**

##### **Water Fund**

The water enterprise fund is in sound fiscal condition, with a \$2 million emergency operating reserve and an \$8.3 million rate stabilization reserve. On January 23, 2006 the City Council:

1. Approved the Redwood City Water Financing Plan – 2006 Update, prepared by Bartle Wells Associates, independent public finance advisors for the purpose of financing the recycled water project - Alternative 'TF', as recommended by the Community Task Force on Recycled Water;
2. Conceptually approved a 12% water rate increase, and asked the City Council Utilities Committee to work with staff to recommend how rate increases could be implemented on July 1, 2006;
3. Acting as the City of Redwood City Public Financing Authority Board of Directors, the Council approved bond financing documents in connection with the issuance of \$26 million in City of Redwood City Public Financing Authority water revenue bonds.
4. To date, the City Council has secured \$56.5 million in net bond financing of the \$72.4 million estimated cost of Phase One of the Redwood City Recycled Water Project, which is scheduled to begin delivering water to commercial landscape irrigation customers east of Hwy. 101 in the spring of 2007.

In June 2006 the City Council will consider a rate increase recommendation from the Council's Utilities Committee and the staff.

##### **Sewer Fund**

On June 27, 2005, the City Council approved an increase in the sewer service charge from \$23.92 to \$26.27 per month. The increase was driven primarily by an 8.5% increase in the costs of sewage treatment services provided by South Bayside System Authority, as the Authority begins a multi-year repair and replacement program for critical facilities.

##### **Parking Fund**

In years past the fund has had very little visibility in the budget process. In the proposed FY 2006/07 budget and in ensuing years the parking fund will be much more visible and will command more attention from staff and the Council.

With the opening of the cinema/retail project staff expects annual parking fee revenues to increase over 470% from \$426,000 to \$2,426,000! It is proposed that this additional revenue be appropriated for managing and maintaining the two parking structures, one of which will open late in FY 2005/06.

Such costs include \$435,000 for the contract with Ampco to manage the facility operations, and \$415,000 for energy costs for the Jefferson Avenue garage. It is also proposed that additional law enforcement personnel (\$569,000) approved by Council to furnish traffic control and ensure safety of the people and vehicles being parked downtown be paid for by the parking fund.

The parking fee revenue projections are very speculative as we have very negligible experience from which to build a forecast. Should these revenue projections fall short of actual experience, staff will return to Council with a report and recommended solutions which may include using general fund resources to support the parking fund.

### **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 of the State Constitution. Redwood City's appropriations limit for FY 2006/07 is estimated to be \$274,620,000. The FY 2006/07 appropriations subject to limitations are \$54,017,000. We are well within our legal limit.

### **ACKNOWLEDGMENTS**

This document is the result of tireless efforts of many throughout the organization, special thanks go to Magda Gonzalez, Assistant to the City Manager; Carlos Bolanos, Assistant City Manager/Chief of Police; and Brian Ponty, Finance Director, for their support throughout this process.

My sincere appreciation and thanks to the very talented and capable Finance Department team: Alison Freeman, Financial Services Manager; Senior Accountants Irv Weinstock, Kyi Khin, Rajesh Sewak, and Araceli Fierro; Information Technology Manager Tony Gelpman, Senior Information Technology Analyst Debbie Matsuura; and Supervisor of Software Development Services Faith Martekroeger. Their consistent analysis and attention to details has made this budget document possible. My compliments to Sandy Jennings, Administrative Assistant to the Finance Director, who as always, has put forth the time and energy to publish an extremely well done budget document.

Sincerely and on behalf of the department heads,



Ed Everett  
City Manager

City of Redwood City Budget 2006-2008  
Department Budget Options

---

City Attorney

- **Administrative Assistant - \$20,699**  
The City Attorney's office desires to fully fund the administrative assistant position and bring the position to 1.00 FTE.
- **Attorney's Fees - \$124,600**  
The City Attorney's office requests that attorney's fees be increased by \$74,600 to cover ongoing and unanticipated litigation and specialized services for FY 2006/07. In addition, the City Attorney's office also requests that attorney's fees be augmented by \$50,000 to cover outside attorney's fees for the Human Resources department. In total, the City Attorney's office requests an addition of \$124,600 to attorney's fees for FY 2006/07.

City Council

- **Civic Engagement, Professional Development, Community Development - \$25,804**  
Conferences: The League of California Cities (LOCC) annual conference, LOCC advanced academy workshops, LOCC executive forum, LOCC legislative briefings, Association of Bay Area Governments general assembly meetings, Council of Cities meetings, council manager workshops, and progress seminar. Experienced facilitator services are required for strategy sessions, priority sessions, workshops, and task forces meetings. Community relationships and awareness are strengthened through programs such as Redwood City International and Boards, Committees and Commissions.

City Manager

- **Community Building, Civic Engagement, Communication - \$52,000**  
Provide community building, civic engagement, public awareness, and communications between City and community. The cost of maintaining the current level of community building and minor additions is \$52,000. This includes: two community input meetings on the council priorities, two community input meetings on the budget, Community Builders series of four sessions, PACT (nine evenings), four One-Movie-One community events, and six community meetings (i.e. traffic, gangs, community issues etc.).

Community Development Services (CDS)

- **Economic Development - Business Retention and Promotion**  
The CDS staff is in the midst of many business-related activities. Please see the memo provided under the Budget Option Memos tab, which is at the end of this budget document, for further details.
- **Code Enforcement – \$266,000**  
The addition of a community service officer and a building inspector will restore a proactive code enforcement program with the ability to address additional code violations, at an annual cost of \$207,000, and a one-time cost of \$59,000 for two hybrid vehicles. Alternatives are provided under the Budget Option Memos tab.
- **Shuttle Service - \$42,000**  
On April 24, 2006, Council approved a continued study of a one-year pilot project which would require \$42,000 from the traffic mitigation fees fund.
- **Neighborhood Traffic - \$50,000 to \$100,000**  
One person could be dedicated to dealing with neighborhood traffic issues to make sure that questions get answered, referrals are made to neighborhood groups, and there is a consensus from the neighborhood for some type of traffic control change. A half-time person or contract would be approximately \$50,000 per year and full-time or contract would cost approximately \$100,000. A half-time position may be more difficult to recruit.

City of Redwood City Budget 2006-2008  
**Department Budget Options**

---

**Fire**

- **Restore Engine #9 - \$406,000**

Engine 9 is currently out-of-service 104 shifts per year. Based upon current salary and benefit schedules, the annual cost of reinstating E9 to full-time status is \$406,000. Alternatives are provided in detail under the Budget Option Memos tab.

**Parks, Recreation and Community Services**

- **After School Programs - \$235,000**

As of February 2006, five of the eight sites had a waiting list representing a total of 176 children. A rough estimate of the cost of serving that waiting list is \$235,000. Alternatives are provided under the Budget Option Memos tab.

**Police**

- **Police and Parking Officers - \$589,420**

The request for the additional positions and surveillance equipment was discussed and approved by City Council on March 27, 2006.

## SPECIFIC ASSUMPTIONS

- Secured property taxes increase 7.5% in FY 2006/07, 6% in FY 2007/08, and 5% per year in FY 2008/09 through FY 2010/11.
- Sales taxes increase 4% per year for FY 2008/09 through FY 2010/11.
- Includes development fees for all reasonably anticipated future projects.
- Recently approved increases to planning fees are included.
- No general fund support for capital projects other than transfers of utility users' taxes.
- Excess ERAF rebates will continue \$1.7 million per year through FY 2010/11.
- Each bargaining unit will have given up at least one year without a salary increase.
- No further declines in sales tax due to electronically delivered software after FY 2006/07.

City of Redwood City Budget 2006-2008

**General Fund – Five Year Projection 2006/07 Through 2010/11 (In \$000s)**

	2001-02 ACTUAL	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ESTIMATE
<b>REVENUES</b>					
Property Taxes	18,674	18,975	20,436	21,571	27,909
Sales Tax	14,938	15,090	15,745	16,476	17,417
Other Taxes	4,272	4,322	4,923	5,778	6,111
Licenses and Permits	1,107	871	960	1,126	1,212
Fines and Forfeitures	441	591	582	660	653
Interest Earnings/Rentals	2,860	2,021	1,466	1,096	1,106
Revenue from Other Agencies	7,394	7,329	6,406	7,721	4,812
Charges for Services	4,044	4,168	3,930	3,834	3,901
Other Revenues	4,722	5,461	5,588	6,447	6,687
Library	1,049	1,097	809	691	863
Recreation Revenues	1,185	1,373	1,583	1,565	1,511
<b>Total Revenues</b>	<b>60,686</b>	<b>61,298</b>	<b>62,428</b>	<b>66,965</b>	<b>72,181</b>
Transfers-In:					
Interest from other funds	731	936	652	466	779
Others	156	163	173	182	313
GID 1-64 Maintenance District	150	64	140	150	250
<b>Total revenues and transfers-in</b>	<b>61,723</b>	<b>62,461</b>	<b>63,393</b>	<b>67,763</b>	<b>73,523</b>
<b>EXPENDITURES</b>					
City Council	192	215	208	196	224
City Manager	945	960	975	866	994
City Attorney	504	654	626	566	646
City Clerk	428	465	477	490	555
Human Resources	1,289	1,330	1,344	1,274	1,245
Finance & Administrative Support	1,841	2,789	2,830	3,222	3,468
Police	17,260	19,187	20,567	23,706	24,176
Fire	10,319	11,808	12,420	14,072	14,417
Community Development Services	4,818	5,210	4,580	4,292	4,779
Parks & Recreation	10,333	11,240	10,743	10,772	10,861
Library	5,681	6,179	5,949	5,393	5,415
Public Works Services	1,206	1,228	1,178	1,158	1,162
Budget Adjustments					1,545
<b>Total Expenditures</b>	<b>54,816</b>	<b>61,265</b>	<b>61,897</b>	<b>66,007</b>	<b>69,487</b>
Transfers-out	14,678	2,069	1,166	1,172	1,038
<b>Total expenditures and transfers-out</b>	<b>69,494</b>	<b>63,334</b>	<b>63,063</b>	<b>67,179</b>	<b>70,525</b>
<b>Net surplus (deficit)</b>	<b>-7,771</b>	<b>-873</b>	<b>330</b>	<b>584</b>	<b>2,997</b>
Net surplus (deficit) as a percentage of General fund revenues and transfers-in:	<b>-12.59%</b>	<b>-1.40%</b>	<b>0.52%</b>	<b>0.86%</b>	<b>4.08%</b>
Detail of transfers-out:					
gas tax operations					
gas tax construction	982		21		
traffic safety	1,045	1,087	1,010	842	902
capital projects	10,775	851		200	
others	1,876	131	135	130	136
<b>TOTAL</b>	<b>14,678</b>	<b>2,069</b>	<b>1,166</b>	<b>1,172</b>	<b>1,038</b>

City of Redwood City Budget 2006-2008

**General Fund – Five Year Projection 2006/07 Through 2010/11 (In \$000s)**

2006-07 BUDGET	2007-08 ESTIMATE	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
29,044	30,576	32,105	33,710	35,395
17,484	18,418	19,154	19,921	20,717
6,141	6,331	6,584	6,847	7,121
922	1,462	772	552	612
653	653	653	653	653
1,210	1,260	1,260	1,260	1,260
3,089	3,152	3,262	3,377	3,495
4,386	4,620	4,781	4,949	5,122
6,665	7,112	7,361	7,619	7,885
607	607	628	650	673
1,439	1,439	1,489	1,541	1,595
<b>71,641</b>	<b>75,628</b>	<b>78,050</b>	<b>81,078</b>	<b>84,529</b>
566	506	438	438	438
329	345	363	380	399
250	250	250	250	250
<b>72,786</b>	<b>76,729</b>	<b>79,101</b>	<b>82,146</b>	<b>85,616</b>
259	276	280	285	289
1,076	1,111	1,157	1,205	1,248
845	876	910	946	979
528	594	618	642	664
1,293	1,334	1,387	1,443	1,494
3,528	3,931	4,045	4,163	4,275
25,311	26,371	27,495	28,669	29,731
14,648	15,295	15,976	16,689	17,326
5,140	5,372	5,585	5,807	6,008
11,877	12,257	12,731	13,226	13,678
5,832	6,506	6,860	7,143	7,398
1,231	1,259	1,300	1,343	1,385
<b>71,568</b>	<b>75,182</b>	<b>78,346</b>	<b>81,559</b>	<b>84,475</b>
<b>1,402</b>	<b>1,488</b>	<b>1,582</b>	<b>1,680</b>	<b>1,759</b>
<b>72,970</b>	<b>76,670</b>	<b>79,927</b>	<b>83,240</b>	<b>86,234</b>
<b>-185</b>	<b>59</b>	<b>-827</b>	<b>-1,094</b>	<b>-619</b>
<b>-0.25%</b>	<b>0.08%</b>	<b>-1.04%</b>	<b>-1.33%</b>	<b>-0.72%</b>
306	358	393	431	456
953	980	1,031	1,084	1,129
143	150	158	165	174
<b>1,402</b>	<b>1,488</b>	<b>1,582</b>	<b>1,680</b>	<b>1,759</b>

This page left blank intentionally

**Budget Summary**

**OPERATING BUDGET SUMMARY BY DEPARTMENT <sup>1</sup>**

DEPARTMENT	CITY COUNCIL ADOPTED	
	2006/07	2007/08
	(\$)	(\$)
CITY COUNCIL.....	259,497	276,017
CITY MANAGER.....	1,075,919	1,111,247
CITY ATTORNEY .....	845,819	875,625
CITY CLERK.....	528,235	593,544
COMMUNITY DEVELOPMENT SERVICES.....	6,488,678	6,729,057
FINANCE .....	7,679,743	8,166,431
FIRE .....	14,647,532	15,294,653
HUMAN RESOURCES .....	1,293,575	1,334,462
LIBRARY.....	5,831,686	6,505,722
PARKS, RECREATION and COMMUNITY SERVICES .....	12,275,673	12,671,819
POLICE .....	26,001,871	27,054,827
PUBLIC WORKS SERVICES .....	36,906,663	37,942,387
TOTAL	113,834,891	118,555,791

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

**Budget Summary**

**ANALYSIS OF BUDGET BY FUND – 2006/07**

	BEGINNING BALANCE	ESTIMATED REVENUES	TRANSFER IN/(OUT)	TOTAL AVAILABLE
	\$	\$	\$	\$
<b>GENERAL OPERATING FUNDS</b>				
General Fund	20,967,457	69,594,458	(5,768,857)	84,793,058
Library Fund		607,000	5,224,686	5,831,686
Recreation Program Fund		1,439,056	(42,380)	1,396,676
Sandpiper Park/Shores Childcare Reserves				
Subtotal	20,967,457	71,640,514	(586,551)	92,021,420
<b>SPECIAL REVENUE FUNDS</b>				
Traffic Safety Fund	21,095	321,700	953,108	1,295,903
Special Gas Tax Fund	118,032	1,459,540	306,241	1,883,813
GID 1-64 Maintenance District	714,945	592,484	(250,000)	1,057,429
Seaport Centre Maintenance	587,697	187,000		774,697
Seaport Blvd.Landscape Maintenance	112,658	216,314		328,972
Lido Maintenance District	225,282	179,013		404,295
Grants		1,652,275		1,652,275
Redevelopment Agency	(930,587)	9,845,419	(2,088,475)	6,826,357
S.L.E.S.F. Grant	132	85,000		85,132
Subtotal	849,254	14,538,745	(1,079,126)	14,308,873
<b>CAPITAL IMPROVEMENT FUNDS</b>				
Utility Users Tax		7,975,206	(5,645,650)	2,329,556
Gas Tax Construction	33,415		660,000	693,415
Transportation Fund	519,234	1,373,898		1,893,132
Capital Projects Fund	2,879,105	528,000	4,457,650	7,864,755
GID Facilities Fees Fund	2,395,031	259,000		2,654,031
Water Capital Projects Fund	236,087		2,450,000	2,686,087
Sewer Capital Projects Fund	444,303		1,000,000	1,444,303
Grants & Bond Proceeds	680,390	900,000		1,580,390
Traffic Impact Fees	1,529,167	1,100,000		2,629,167
Traffic Mitigation Funds	2,558,156	152,000		2,710,156
Subtotal	11,274,888	12,288,104	2,922,000	26,484,992
<b>DEBT SERVICE FUNDS</b>				
General Improvement District 1-64	1,425,310	1,411,292		2,836,602
Assessment Districts	7,508,117	4,145,188		11,653,305
City Hall Certificates of Participation	10,437,497	368,467		10,805,964
Public Financing Authority	3,992,272	2,473,709	2,088,475	8,554,456
Subtotal	23,363,196	8,398,656	2,088,475	33,850,327
<b>ENTERPRISE FUNDS</b>				
Parking Fund	972,124	2,491,715		3,463,839
Water Fund	13,020,075	22,140,680	(1,878,846)	33,281,909
Sewer Fund	301,494	14,947,225	(1,427,952)	13,820,767
Subtotal	14,293,693	39,579,620	(3,306,798)	50,566,515
<b>TOTAL ALL FUNDS</b>				
(excluding Internal Service)	70,748,488	146,445,639	38,000	217,232,127
<b>INTERNAL SERVICE FUNDS</b>				
Equipment Services Fund	5,044,824	3,292,543		8,337,367
Internal Services Fund	147,770	7,674,072	(38,000)	7,783,842
Workers' Compensation Ins. Fund	(1,949,779)	2,480,503		530,724
General Liability Insurance Fund	577,193	1,415,877		1,993,070
Subtotal	3,820,008	14,862,995	(38,000)	18,645,003
<b>TOTAL ALL FUNDS</b>				
	74,568,496	161,308,634		235,877,130

- (1) General fund expenditures are shown net of expenditures that are reimbursed by the Redevelopment Agency.
- (2) Despite the projected negative fund balance as of June 30 2007, the Agency will have sufficient cash available to finance its activities in FY 2006/07 due to a long-term loan from the City.

**Budget Summary**

**ANALYSIS OF BUDGET BY FUND – 2006/07**

OPERATIONS DEBT SERVICE	CAPITAL IMPROVEMENTS	TOTAL EXPENDITURE	ENDING BALANCE
\$	\$	\$	\$
64,341,218 (1)		64,341,218	20,451,840
5,831,686		5,831,686	
1,396,676		1,396,676	
			328,744
<b>71,569,580</b>		<b>71,569,580</b>	<b>20,780,584</b>
1,274,808		1,274,808	21,095
1,765,781		1,765,781	118,032
447,657		447,657	609,772
64,618		64,618	710,079
164,115		164,115	164,857
253,626		253,626	150,669
1,591,529	60,746	1,652,275	
5,626,054	2,500,004	8,126,058	(1,299,701) (2)
84,585		84,585	547
<b>11,272,773</b>	<b>2,560,750</b>	<b>13,833,523</b>	<b>475,350</b>
2,329,556		2,329,556	
	660,000	660,000	33,415
326,608	1,100,000	1,426,608	466,524
	7,003,550	7,003,550	861,205
	1,265,550	1,265,550	1,388,481
	2,450,000	2,450,000	236,087
	1,000,000	1,000,000	444,303
	1,580,390	1,580,390	
	300,000	300,000	2,329,167
			2,710,156
<b>2,656,164</b>	<b>15,359,490</b>	<b>18,015,654</b>	<b>8,469,338</b>
1,721,428		1,721,428	1,115,174
3,938,559		3,938,559	7,714,746
875,176		875,176	9,930,788
4,476,954		4,476,954	4,077,502
<b>11,012,117</b>		<b>11,012,117</b>	<b>22,838,210</b>
2,285,951		2,285,951	1,177,888
20,195,077		20,195,077	13,086,832
13,052,183		13,052,183	768,584
<b>35,533,211</b>		<b>35,533,211</b>	<b>15,033,304</b>
<b>132,043,845</b>	<b>17,920,240</b>	<b>149,964,085</b>	<b>67,596,786</b>
4,248,765		4,248,765	4,088,602
7,671,215		7,671,215	112,627
2,384,658		2,384,658	(1,853,934)
1,325,714		1,325,714	667,356
<b>15,630,352</b>		<b>15,630,352</b>	<b>3,014,651</b>
<b>147,674,197</b>	<b>17,920,240</b>	<b>165,594,437</b>	<b>70,611,437</b>

**Budget Summary****ANALYSIS OF BUDGET BY FUND – 2007/08**

	BEGINNING BALANCE	ESTIMATED REVENUES	TRANSFER IN/(OUT)	TOTAL AVAILABLE
	\$	\$	\$	\$
<b>GENERAL OPERATING FUNDS</b>				
General Fund	20,780,585	73,582,613	(6,596,665)	87,766,533
Library Fund		607,000	5,898,722	6,505,722
Recreation Program Fund		1,438,756	(34,007)	1,404,749
Sandpiper Park/Shores Childcare Reserves				
Subtotal	20,780,585	75,628,369	(731,950)	95,677,004
<b>SPECIAL REVENUE FUNDS</b>				
Traffic Safety Fund	21,095	321,700	980,277	1,323,072
Special Gas Tax Fund	118,032	1,474,130	357,922	1,950,084
GID 1-64 Maintenance District	609,772	618,653	(250,000)	978,425
Seaport Centre Maintenance	710,079	187,000		897,079
Seaport Blvd.Landscape Maintenance	164,857	217,198		382,055
Lido Maintenance District	150,669	181,686		332,355
Grants		1,663,684		1,663,684
Redevelopment Agency	(1,299,701)	9,280,237	(2,085,957)	5,894,579
S.L.E.S.F. Grant	547	70,000		70,547
Subtotal	475,350	14,014,288	(997,758)	13,491,880
<b>CAPITAL IMPROVEMENT FUNDS</b>				
Utility Users Tax		7,975,206	(5,653,206)	2,322,000
Gas Tax Construction	33,415		522,500	555,915
Transportation Fund	466,524	1,428,014		1,894,538
Capital Projects Fund	861,205	468,611	4,662,095	5,991,911
GID Facilities Fees Fund	1,388,481	142,000		1,530,481
Water Capital Projects Fund	236,087		2,250,000	2,486,087
Sewer Capital ProjectsFund	444,303		1,000,000	1,444,303
Traffic Impact Fees	2,329,167	810,000		3,139,167
Traffic Mitigation Funds	2,710,156	130,998		2,841,154
Subtotal	8,469,338	10,954,829	2,781,389	22,205,556
<b>DEBT SERVICE FUNDS</b>				
General Improvement District 1-64	1,115,174	5,000		1,120,174
Assessment Districts	7,714,746	4,148,438		11,863,184
City Hall Certificates of Participation	9,930,788	352,722		10,283,510
Public Financing Authority	4,077,502	2,472,551	2,085,957	8,636,010
Subtotal	22,838,210	6,978,711	2,085,957	31,902,878
<b>ENTERPRISE FUNDS</b>				
Parking Fund	1,177,888	2,498,032		3,675,920
Water Fund	13,086,832	23,311,081	(1,650,289)	34,747,624
Sewer Fund	768,584	15,276,295	(1,449,349)	14,595,530
Subtotal	15,033,304	41,085,408	(3,099,638)	53,019,074
<b>TOTAL ALL FUNDS</b> (excluding Internal Service)	67,596,787	148,661,605	38,000	216,296,392
<b>INTERNAL SERVICE FUNDS</b>				
Equipment Services Fund	4,088,602	3,328,599		7,417,201
Internal Services Fund	112,627	8,084,002	(38,000)	8,158,629
Workers' Compensation Ins. Fund	(1,853,934)	2,495,807		641,873
General Liability Insurance Fund	667,356	1,473,558		2,140,914
Subtotal	3,014,651	15,381,966	(38,000)	18,358,617
<b>TOTAL ALL FUNDS</b>	70,611,438	164,043,571		234,655,009

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

(2) Despite the projected negative fund balance as of June, 30 2008, the Agency will have sufficient cash available to finance its activities in FY 2007/08 due to a long-term loan from the City.

**Budget Summary**

**ANALYSIS OF BUDGET BY FUND – 2007/08**

OPERATIONS DEBT SERVICE	CAPITAL IMPROVEMENTS	TOTAL EXPENDITURE	ENDING BALANCE
\$	\$	\$	\$
67,271,275 (1)		67,271,274	20,495,259
6,505,722		6,505,722	
1,404,749		1,404,749	
			345,358
<hr/> 75,181,746		<hr/> 75,181,746	<hr/> 20,840,617
1,301,977		1,301,977	21,095
1,832,052		1,832,052	118,032
456,871		456,871	521,554
69,991		69,991	827,088
170,351		170,351	211,704
263,463		263,463	68,892
1,602,938	60,746	1,663,684	
5,575,571	1,376,400	6,951,971	(1,057,392) (2)
69,542		69,542	1,005
<hr/> 11,342,756	<hr/> 1,437,146	<hr/> 12,779,902	<hr/> 711,978
2,322,000		2,322,000	
	522,500	522,500	33,415
331,739	1,100,000	1,431,739	462,799
	4,982,520	4,982,520	1,009,391
			1,530,481
	2,250,000	2,250,000	236,087
	1,000,000	1,000,000	444,303
	300,000	300,000	2,839,167
			2,841,154
<hr/> 2,653,739	<hr/> 10,155,020	<hr/> 12,808,759	<hr/> 9,396,797
736,168		736,168	384,006
3,928,789		3,928,789	7,934,395
878,726		878,726	9,404,784
4,465,078		4,465,078	4,170,932
<hr/> 10,008,761		<hr/> 10,008,761	<hr/> 21,894,117
2,310,800		2,310,800	1,365,120
20,828,751		20,828,751	13,918,873
13,395,762		13,395,762	1,199,768
<hr/> 36,535,313		<hr/> 36,535,313	<hr/> 16,483,761
<hr/> 135,722,315	<hr/> 11,592,166	<hr/> 147,314,481	<hr/> 69,327,270
3,647,280		3,647,280	3,769,921
8,124,635		8,124,635	33,994
2,384,677		2,384,677	(1,742,804)
1,375,448		1,375,448	765,466
<hr/> 15,532,040		<hr/> 15,532,040	<hr/> 2,826,577
<hr/> 151,254,355	<hr/> 11,592,166	<hr/> 162,846,521	<hr/> 72,153,847

**Budget Summary**

**BUDGET SUMMARY BY DEPARTMENT BY FUND – 2006/07**

	General Fund	Water Fund	Sewer Fund	Gas Tax Fund	Traffic Safety Fund
	\$	\$	\$	\$	\$
City Council	259,497				
City Manager					
Management/Policy Execution	800,741				
Community Promotion	275,178				
Total	1,075,919				
City Attorney	845,819				
City Clerk					
City Clerk	528,235				
Warehouse Services					
Community Development Services					
Administration	202,431				
Courthouse Square Maint.	218,845				
Downtown Facilities Operation					
Building and Inspection	2,405,478				
Engineering and Construction	1,156,141				
Housing					
Planning and Redevelopment	1,157,143				
Total	5,140,038				
Finance					
Revenue Services		1,354,679			
Financial Services/Debt Svc.	1,065,164				
Administrative Support	2,463,376	150,168	63,498		
Risk Management					
Info. Tech./Telephone Services					
Total	3,528,540	1,504,847	63,498		
Fire					
Fire Safety	14,647,532				
Human Resources					
Human Resources	1,293,575				
Workers' Compensation					
Total	1,293,575				
Library Services	5,831,686				
Parks, Recreation & Comm. Svcs.					
Human Services	1,278,800				
Parks/Recreation	10,597,854				
Building Services					
Total	11,876,654				
Police					
Law Enforcement	25,311,437				
Public Works Services					
Fleet and MSC Management					
Right-of-Way Maintenance	1,083,448			1,447,190	1,274,808
Wastewater Mgmt. Services	147,200		12,988,685	318,591	
Water Utility Services		18,690,230			
Total	1,230,648	18,690,230	12,988,685	1,765,781	1,274,808
GRAND TOTAL	71,569,580	20,195,077	13,052,183	1,765,781	1,274,808

**Budget Summary**

**BUDGET SUMMARY BY DEPARTMENT BY FUND – 2006/07**

Utility Users Tax Fund	Other Funds	Total All Funds	Internal Service	
\$	\$	\$	\$	
		259,497		City Council
		800,741		City Manager
		275,178		Management/Policy Execution
				Community Promotion
		1,075,919		Total
		845,819		City Attorney
		528,235		City Clerk
			180,444	City Clerk
				Warehouse Services
		202,431		Community Development Services
		218,845		Administration
	1,213,244	1,213,244		Courthouse Square Maint.
		2,405,478		Downtown Facilities Operation
	135,396	1,291,537		Building and Inspection
	1,530,783	1,530,783		Engineering and Construction
	5,626,054	6,783,197		Housing
				Planning and Redevelopment
	8,505,477	13,645,515		Total
		53,604	1,408,283	Finance
	11,052,117	12,117,281		Revenue Services
2,329,556	199,698	5,206,296		Financial Services/Debt Svc.
			1,325,714	Administrative Support
			2,592,242	Risk Management
				Info. Tech./Telephone Services
2,329,556	11,305,419	18,731,860	3,917,956	Total
		14,647,532	88,771	Fire
				Fire Safety
		1,293,575		Human Resources
			2,384,658	Human Resources
				Workers' Compensation
		1,293,575	2,384,658	Total
		5,831,686		Library Services
		1,278,800		Parks, Recreation & Comm. Svcs.
	399,019	10,996,873		Human Services
			2,593,038	Parks/Recreation
				Building Services
	399,019	12,275,673	2,593,038	Total
		690,434	2,216,720	Police
				Law Enforcement
			4,248,765	Public Works Services
	410,684	4,216,130		Fleet and MSC Management
	540,276	13,994,752		Right-of-Way Maintenance
	5,551	18,695,781		Wastewater Mgmt. Services
				Water Utility Services
	956,511	36,906,663	4,248,765	Total
2,329,556	21,856,860	132,043,845	15,630,352	GRAND TOTAL

**Budget Summary**

**BUDGET SUMMARY BY DEPARTMENT BY FUND – 2007/08**

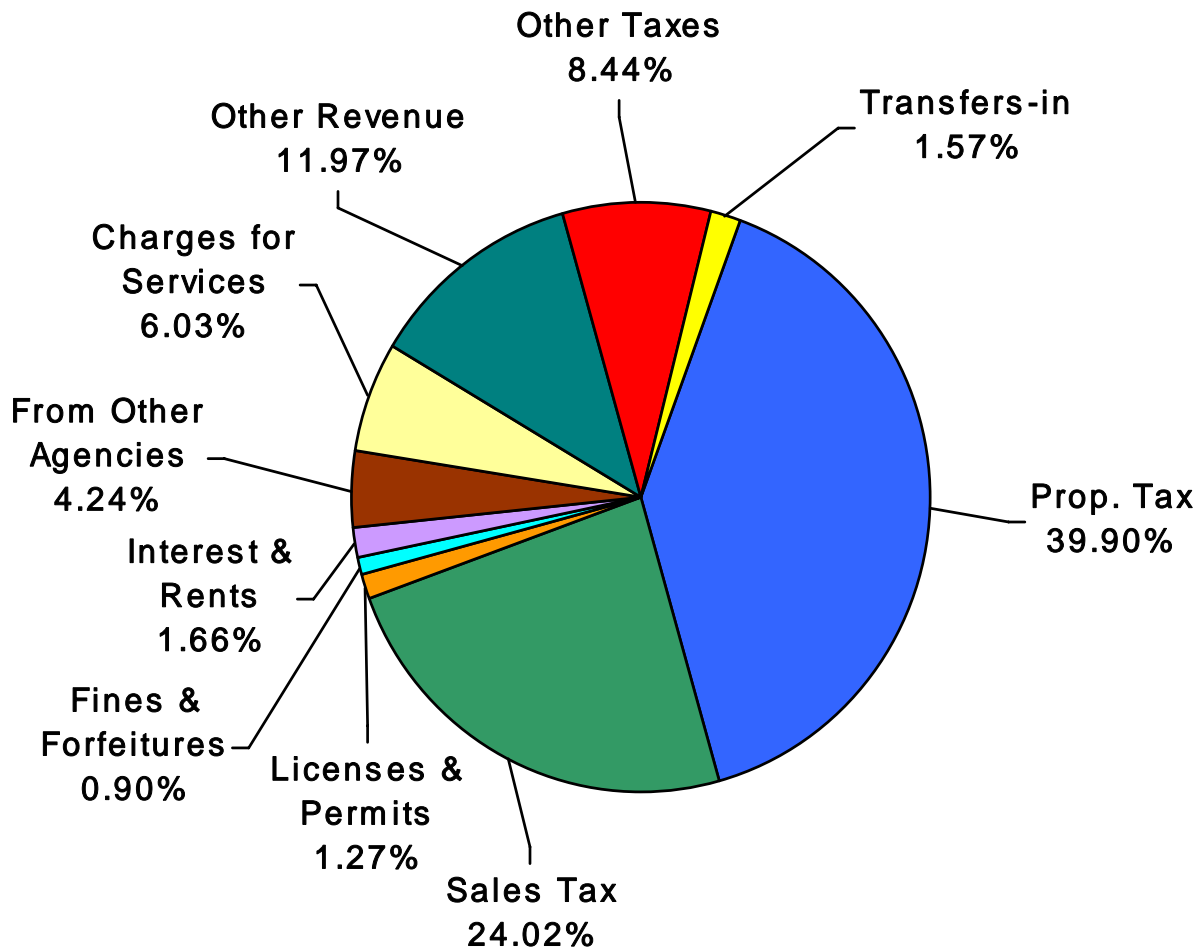
	General Fund	Water Fund	Sewer Fund	Gas Tax Fund	Traffic Safety Fund
City Council	\$ 276,017	\$	\$	\$	\$
City Manager					
Management/Policy Execution	831,891				
Community Promotion	279,356				
Total	1,111,247				
City Attorney	875,625				
City Clerk					
City Clerk	593,544				
Warehouse Services					
Community Development Services					
Administration	212,108				
Courthouse Square Maint.	291,792				
Downtown Facilities Operation					
Building and Inspection	2,478,907				
Engineering and Construction	1,201,537				
Housing					
Planning and Redevelopment	1,187,651				
Total	5,371,995				
Finance					
Revenue Services		1,403,622			
Financial Services/Debt Svc.	1,108,956				
Administrative Support	2,821,720	178,381	75,661		
Risk Management					
Info. Tech./Telephone Services					
Total	3,930,676	1,582,003	75,661		
Fire					
Fire Safety	15,294,653				
Human Resources					
Human Resources	1,334,462				
Workers' Compensation					
Total	1,334,462				
Library Services	6,505,722				
Parks, Recreation & Comm. Svcs.					
Human Services	1,320,213				
Parks/Recreation	10,937,139				
Building Services					
Total	12,257,352				
Police					
Law Enforcement	26,370,996				
Public Works Services					
Fleet and MSC Management					
Right-of-Way Maintenance	1,109,313			1,499,328	1,301,977
Wastewater Mgmt. Services	150,144		13,320,101	332,724	
Water Utility Services		19,246,748			
Total	1,259,457	19,246,748	13,320,101	1,832,052	1,301,977
<b>GRAND TOTAL</b>	<b>75,181,746</b>	<b>20,828,751</b>	<b>13,395,762</b>	<b>1,832,052</b>	<b>1,301,977</b>

**Budget Summary**

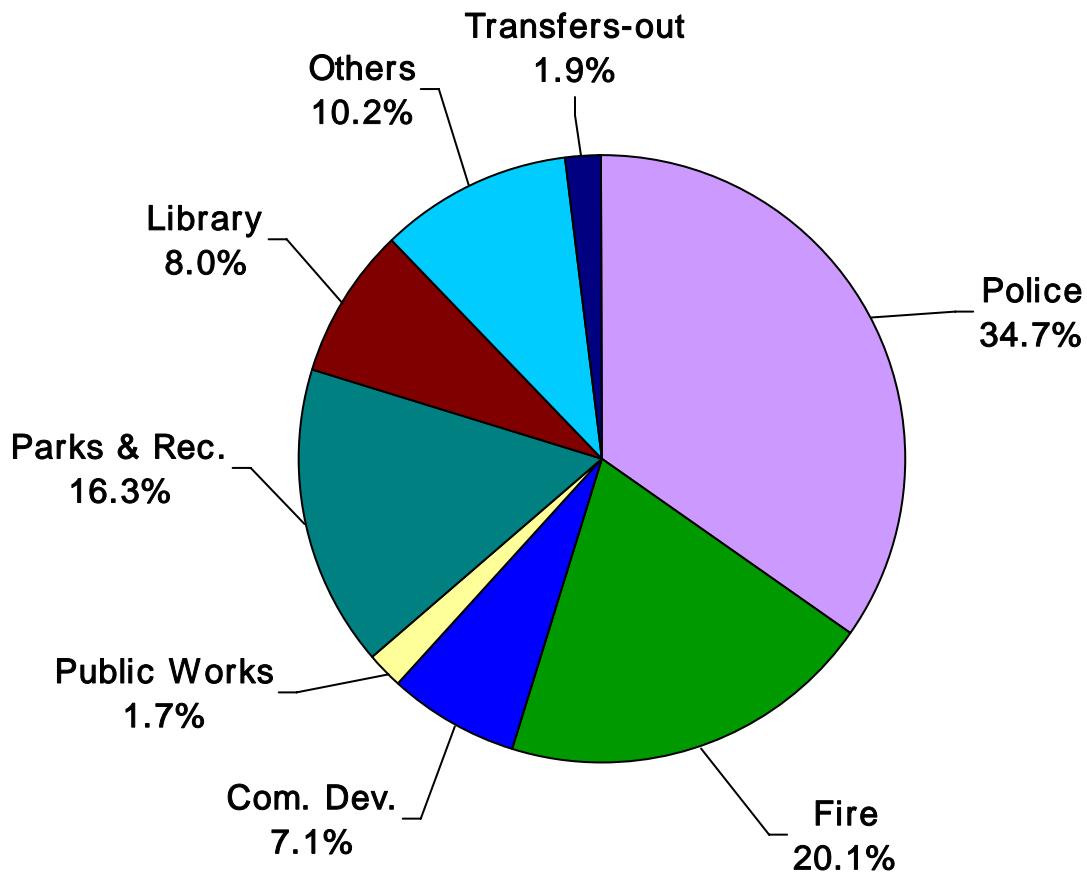
**BUDGET SUMMARY BY DEPARTMENT BY FUND – 2007/08**

Utility Users Tax Fund	Other Funds	Total All Funds	Internal Service	
\$	\$	\$	\$	
		276,017		City Council
		831,891		City Manager
		<u>279,356</u>		Management/Policy Execution
				Community Promotion
		1,111,247		Total
		875,625		City Attorney
		593,544		City Clerk
			187,427	City Clerk
				Warehouse Services
		212,108		Community Development Services
		291,792		Administration
	1,216,425	1,216,425		Courthouse Square Maint.
		2,478,907		Downtown Facilities Operation
	140,637	1,342,174		Building and Inspection
	1,542,192	1,542,192		Engineering and Construction
	<u>5,575,571</u>	<u>6,763,222</u>		Housing
				Planning and Redevelopment
	8,474,825	13,846,820		Total
	56,190	1,459,812		Finance
	10,048,761	11,157,717		Revenue Services
2,322,000	199,901	5,597,663		Financial Services/Debt Svc.
			1,375,448	Administrative Support
			<u>2,714,835</u>	Risk Management
				Info. Tech./Telephone Services
				Total
<u>2,322,000</u>	<u>10,304,852</u>	<u>18,215,192</u>	<u>4,090,283</u>	
		15,294,653	88,771	Fire
				Fire Safety
		1,334,462		Human Resources
			<u>2,384,677</u>	Human Resources
				Workers' Compensation
		1,334,462	2,384,677	Total
		6,505,722		Library Services
		1,320,213		Parks, Recreation & Comm. Svcs.
	414,467	11,351,606		Human Services
			<u>2,831,624</u>	Parks/Recreation
				Building Services
	<u>414,467</u>	<u>12,671,819</u>	<u>2,831,624</u>	Total
	683,831	27,054,827	2,301,978	Police
				Law Enforcement
			3,647,280	Public Works Services
	421,231	4,331,849		Fleet and MSC Management
	554,092	14,357,061		Right-of-Way Maintenance
	<u>6,729</u>	<u>19,253,477</u>		Wastewater Mgmt. Services
				Water Utility Services
	982,052	37,942,387	3,647,280	Total
<u>2,322,000</u>	<u>20,860,027</u>	<u>135,722,315</u>	<u>15,532,040</u>	GRAND TOTAL

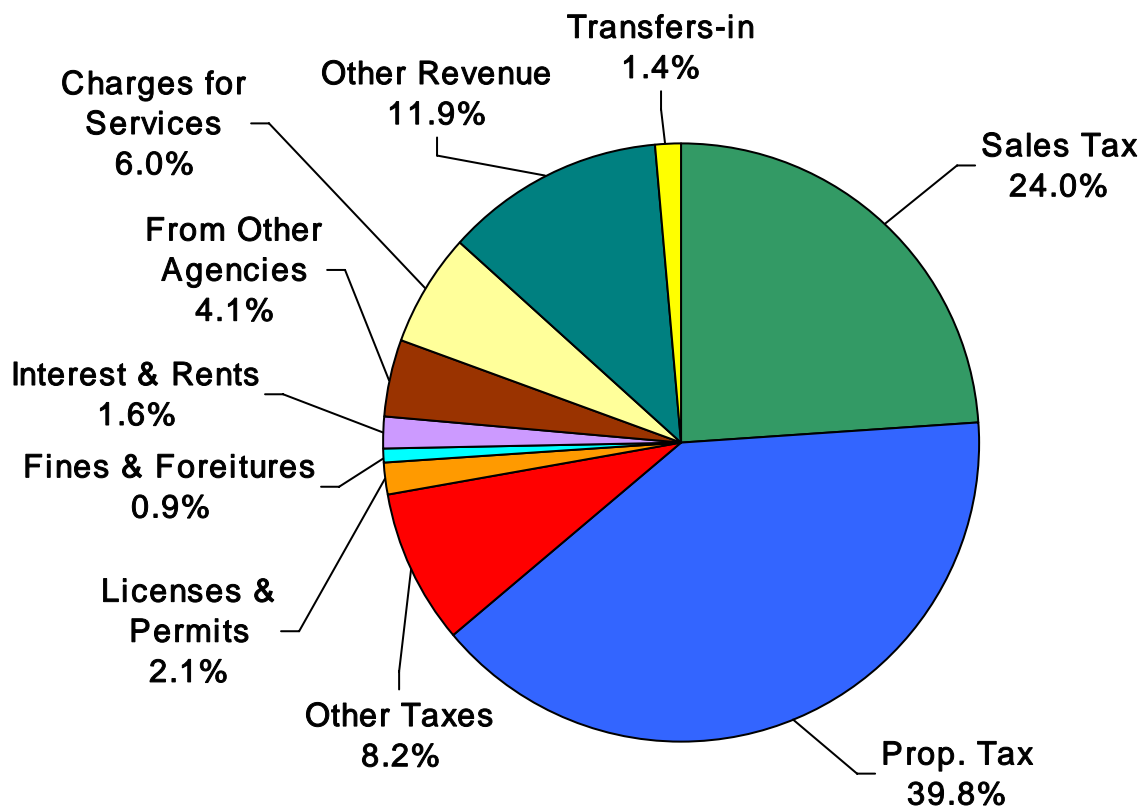
# General Fund Revenues FY 2006/07 \$72.786 million



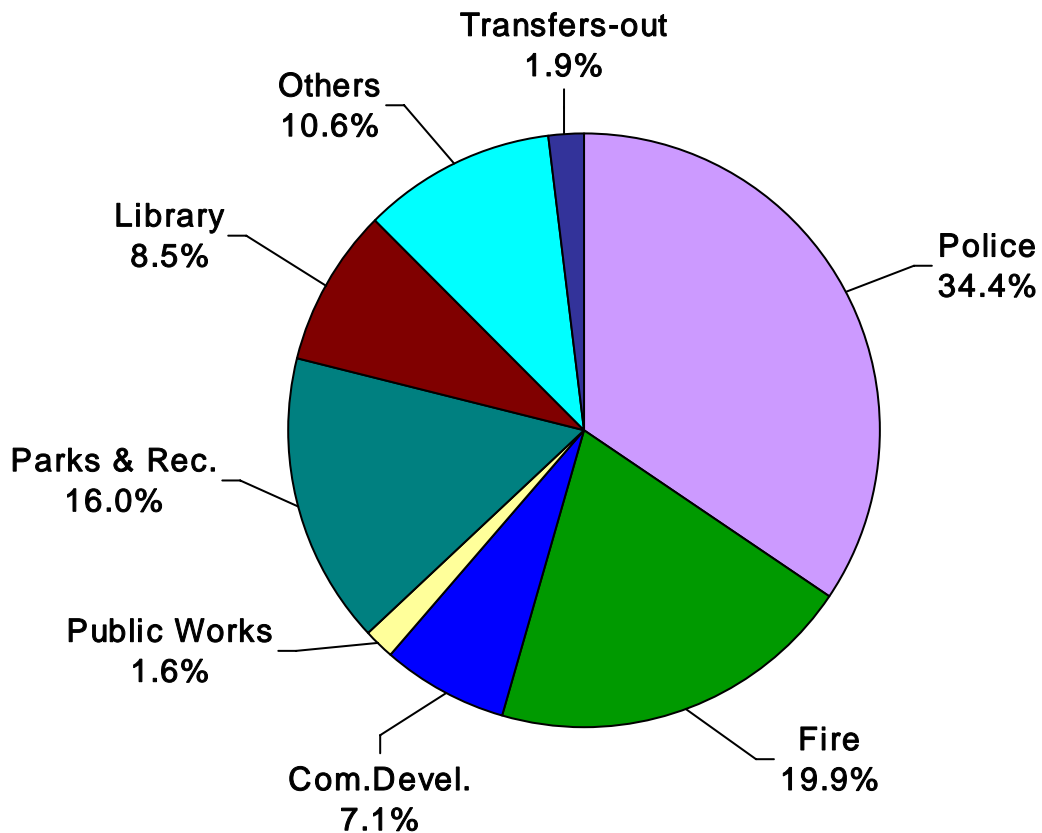
# General Fund Expenditures FY 2006/07 \$72.970 million



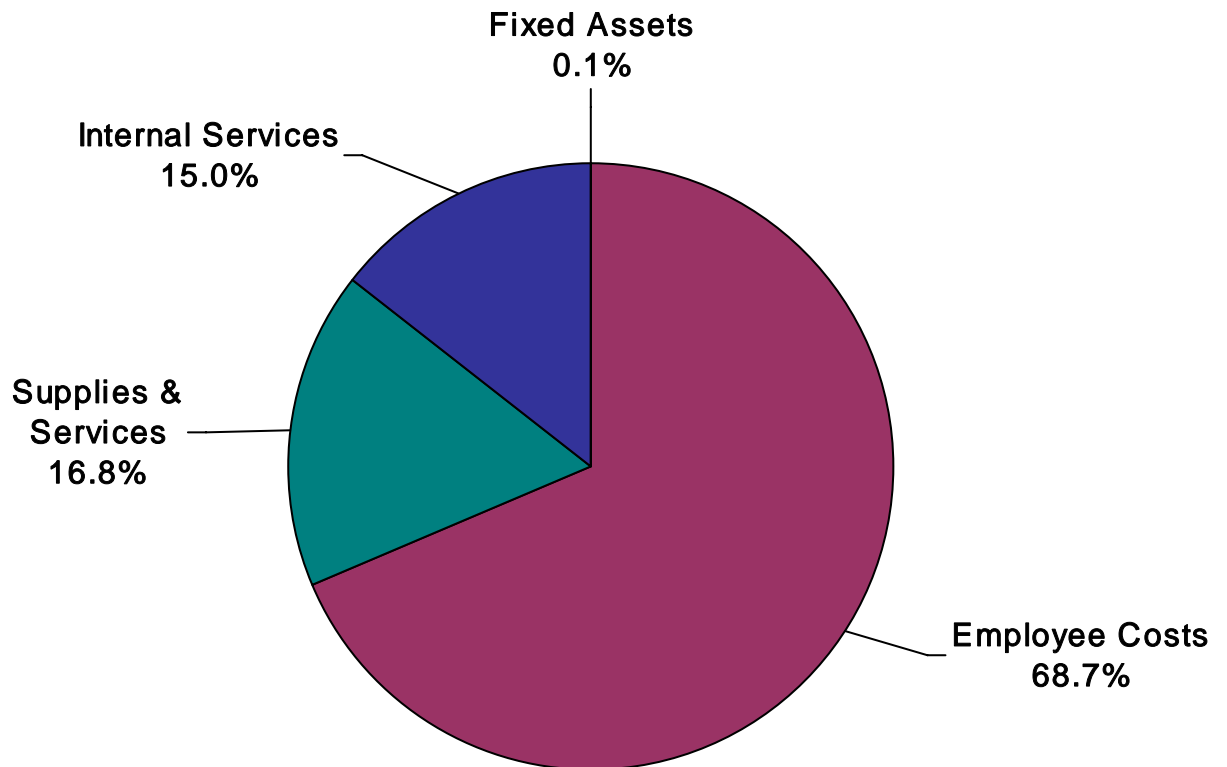
# General Fund Revenues FY 2007/08 \$76.729 million



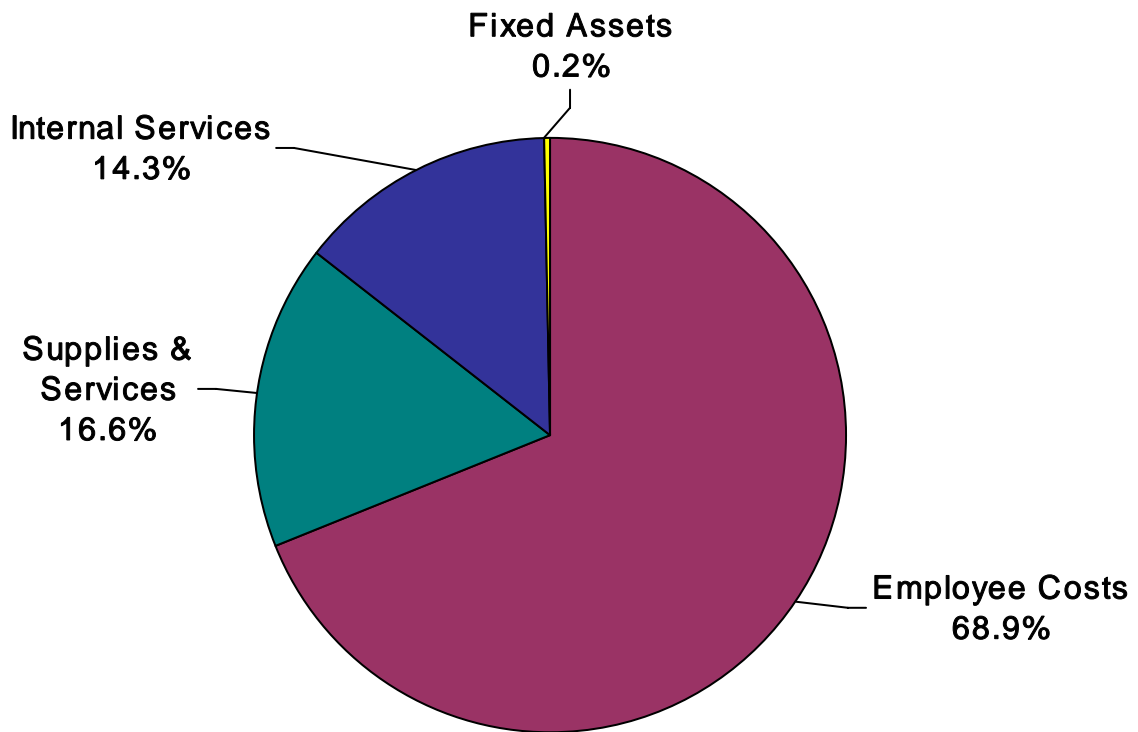
# General Fund Expenditures FY 2007/08 \$76.670 million



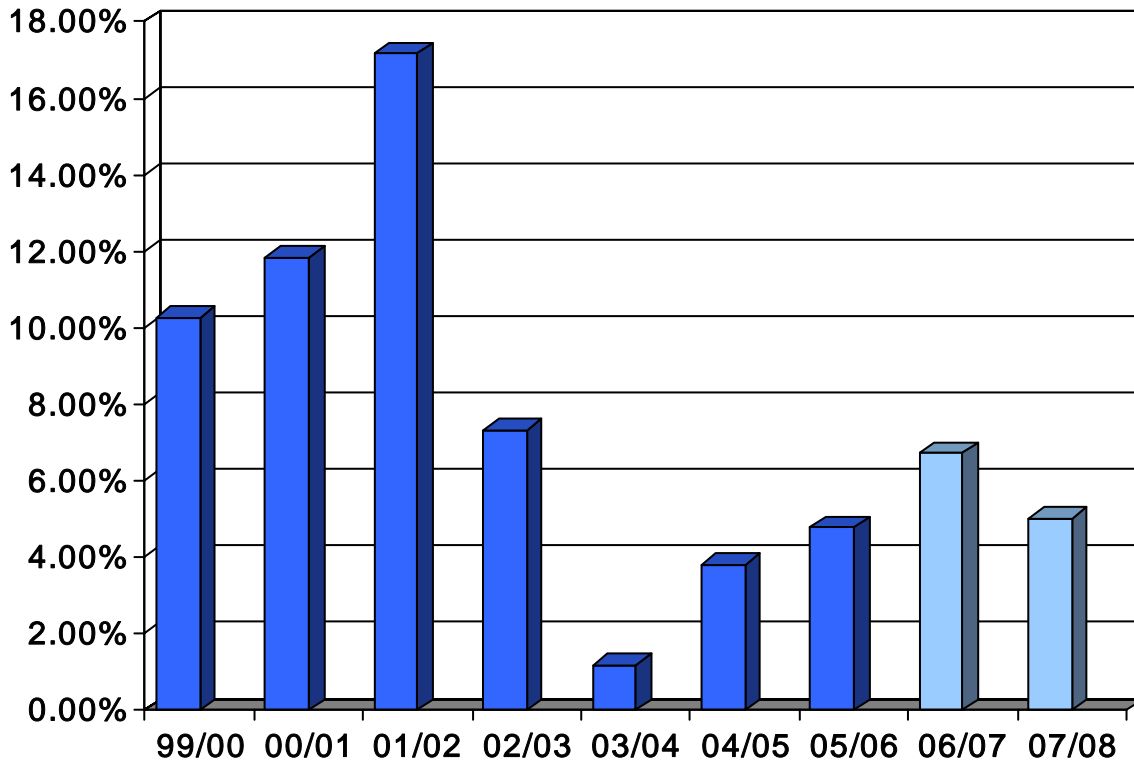
# General Fund FY 2006/07 Where \$ Spent



# General Fund FY 2007/08 Where \$ Spent



## Property Tax Growth Increases in Assessed Valuation



 Represents **estimated** assessed valuation

**Budget Summary**

**REVENUE ESTIMATES 2006/07 AND 2007/08**

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 ESTIMATE	2006-07 BUDGET	2007-08 ESTIMATE
<b>GENERAL FUND</b>						
<b>A PROPERTY TAXES</b>						
1	17,612,648	19,107,837	19,575,099	19,866,924	21,222,901	22,445,276
2	1,642,891	1,350,789	1,350,352	1,227,668	1,227,668	1,251,681
3	13,434	28,354	5,000	5,000	5,000	5,000
4	1,167,205	2,534,917	1,000,000	3,437,022	1,700,000	1,700,000
5			4,000,000	4,823,529	4,888,775	5,173,885
6		(1,451,374)	(1,451,374)	(1,451,374)		
<b>Total Property Taxes</b>	<b>20,436,178</b>	<b>21,570,523</b>	<b>24,479,077</b>	<b>27,908,769</b>	<b>29,044,344</b>	<b>30,575,842</b>
<b>B OTHER TAXES AND FEES</b>						
1	15,745,034	16,476,894	17,306,772	17,416,554	17,484,285	18,417,660
2	1,200,381	1,237,870	1,217,412	1,300,000	1,349,360	1,400,694
3	1,838,796	2,227,632	2,297,391	2,628,605	2,760,035	2,898,037
4	662,961	829,061	675,000	925,000	800,000	800,000
5	1,221,568	1,483,598	1,212,000	1,257,000	1,232,000	1,232,000
<b>Total Other Taxes</b>	<b>20,668,740</b>	<b>22,255,055</b>	<b>22,708,575</b>	<b>23,527,159</b>	<b>23,625,680</b>	<b>24,748,391</b>
<b>C LICENSES AND PERMITS</b>						
1	824,865	970,661	1,065,000	1,100,000	810,000	1,350,000
2	18,400	14,644	12,010	12,010	12,010	12,010
3	21,150	40,370	22,000			
4	95,157	101,179	100,000	100,395	100,000	100,000
<b>Total Licenses and Permits</b>	<b>959,572</b>	<b>1,126,854</b>	<b>1,199,010</b>	<b>1,212,405</b>	<b>922,010</b>	<b>1,462,010</b>
<b>D FINES AND FORFEITURES</b>						
1	550,054	670,968	650,000	650,000	650,000	650,000
2	31,903	(11,269)	3,000	3,000	3,000	3,000
<b>Total Fines and Forfeitures</b>	<b>581,957</b>	<b>659,699</b>	<b>653,000</b>	<b>653,000</b>	<b>653,000</b>	<b>653,000</b>
<b>E USE OF MONEY AND PROPERTY</b>						
1	1,085,701	663,000	693,780	693,780	797,500	847,500
2	380,004	432,724	412,000	412,000	412,000	412,000
<b>Total Uses of Money and Property</b>	<b>1,465,705</b>	<b>1,095,724</b>	<b>1,105,780</b>	<b>1,105,780</b>	<b>1,209,500</b>	<b>1,259,500</b>
<b>F REVENUE FROM OTHER AGENCIES</b>						
1.1	3,435,771	4,591,959	500,000	515,000	536,000	557,960
1.2				1,300,641		
1.3	68,350		68,000			
2	585,168	597,648	593,278	627,530	658,906	691,852
3	9,546	24,731	10,000	10,000	20,000	20,000
4	72,103	80,026	50,000	50,000	50,000	50,000
5	203,804	193,062	195,000	195,000	195,000	195,000
6	2,230	2,637	2,600	2,600	2,600	2,600
7	42	88,451	88,000	88,000	88,000	88,000
8	783,571	641,470	541,000	794,067	546,864	546,864
9	284,417	284,417				
10	27,831	34,615	29,830	29,830	29,830	29,830
11	73,408	44,632	58,726	58,726	58,726	58,726
12	302,847	324,929	270,881	270,881	278,999	287,369
13	202,185	221,661	241,000	242,388	243,830	243,830
14	354,732	590,557	627,000	627,000	380,000	380,000
<b>Total Revenue from Other Agencies</b>	<b>6,406,005</b>	<b>7,720,795</b>	<b>3,275,315</b>	<b>4,811,663</b>	<b>3,088,755</b>	<b>3,152,031</b>

**Budget Summary**

**REVENUE ESTIMATES 2006/07 AND 2007/08**

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 ESTIMATE	2006-07 BUDGET	2007-08 ESTIMATE
<b>G CHARGES FOR CURRENT SERVICES</b>						
1	Planning Fees	76,395	60,500	100,000	26,700	192,000
2	Sale of Maps and Publications	5,423	12,361	9,400	7,500	1,000
3	Fire Services	274,335	394,567	263,300	291,821	284,000
4	Fire Inspection Fees	2,164	3,538	2,500	5,866	4,000
5	Police Services	270,297	299,794	260,000	260,000	240,000
6	Plan Checking Fees	334,048	382,091	460,000	464,300	409,300
7	Garbage Collection Franchise Fees	1,531,001	1,507,069	1,579,525	1,579,525	1,605,150
8	Engineering and Subdivision Fees	319,739	369,391	240,000	340,000	512,000
9	Accounting Services	82,475	83,205	74,000	74,000	75,486
10	Miscellaneous Fees and Charges	35,988	42,712	28,000	22,950	10,200
11	Senior Advisory Council Reimbursement	224,879	202,300	273,000	273,000	268,135
12	Reimbursable Planning Contracts	447,066	180,294	325,000	248,000	300,000
13	SBSA Landscape Maintenance Services	71,880	87,886	90,384	90,384	97,138
14	Shopping Cart Collection Fees	79,084	81,955	85,000	85,000	85,000
15	Planning Cost Recovery	175,483	126,759	350,000	132,000	174,000
16	Courthouse Square Rental Income					18,728
17	After School Program Fees					110,000
	<b>Total Charges for Current Services</b>	<b>3,930,257</b>	<b>3,834,422</b>	<b>4,140,109</b>	<b>3,901,046</b>	<b>4,386,137</b>
<b>H OTHER REVENUE</b>						
1	Sale of Property	4,700	25,387		5,100	
2	Water Fund	1,264,292	1,570,950	1,739,160	1,739,160	1,925,550
3	Sewer Fund	920,833	1,054,457	1,122,008	1,122,008	1,178,334
4	Parking Fund	42,703	36,527	40,732	40,732	40,732
5	Interdepartmental Operating Transfers	1,860,019	2,198,520	2,288,117	2,288,117	2,124,920
6	Other Revenues	1,495,135	1,561,605	1,322,000	1,491,624	1,395,496
	<b>Total Other Revenue</b>	<b>5,587,682</b>	<b>6,447,446</b>	<b>6,512,017</b>	<b>6,686,741</b>	<b>7,112,206</b>
<b>I LIBRARY REVENUE</b>						
1	Library Grants	444,701	357,541	364,077	525,587	200,000
2	Fair Oaks Library Contribution	165,446	186,214	201,000	201,000	201,000
3	Library Services	198,712	147,561	160,000	136,000	206,000
	<b>Total Library Revenue</b>	<b>808,859</b>	<b>691,316</b>	<b>725,077</b>	<b>862,587</b>	<b>607,000</b>
<b>J RECREATION REVENUES</b>						
1	<b>Recreation Program Fees</b>	1,582,784	1,564,895	1,750,900	1,511,361	1,439,056
	<b>Total General Fund Revenues</b>	<b>62,427,739</b>	<b>66,966,729</b>	<b>66,548,860</b>	<b>72,180,511</b>	<b>71,640,514</b>
<b>SPECIAL REVENUE FUNDS</b>						
<b>A TRAFFIC SAFETY FUND</b>						
1	<b>Total Traffic Fines</b>	282,481	365,976	327,900	339,848	321,700
<b>B GAS TAX OPERATING FUNDS</b>						
1	Gas Tax Section 2107 and 2017.5	641,482	641,283	656,170	625,056	631,310
2	Gas Tax Section 2105	475,617	477,040	489,350	470,433	475,140
3	Gas Tax Section 2106	357,474	356,421	365,490	349,594	353,090
4	Gas Tax Interest Income	(4,774)	3,459			
5	Hauling Fees and Miscellaneous	123,607	23,484	30,000	713	
	<b>Total Gas Tax Funds</b>	<b>1,593,406</b>	<b>1,501,687</b>	<b>1,541,010</b>	<b>1,445,796</b>	<b>1,459,540</b>
<b>C MAINTENANCE DISTRICTS</b>						
1	General Improvement District (GID) 1-64	563,621	600,289	575,519	589,892	592,484
2	Seaport Centre	290,702	303,533	187,000	187,000	187,000
3	Seaport Boulevard	159,788	167,084	219,000	217,169	216,314
4	Lido Area	172,734	173,762	175,281	175,796	179,013
	<b>Total Maintenance District Funds</b>	<b>1,186,845</b>	<b>1,244,668</b>	<b>1,156,800</b>	<b>1,169,857</b>	<b>1,174,811</b>

**Budget Summary**

**REVENUE ESTIMATES 2006/07 AND 2007/08**

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 ESTIMATE	2006-07 BUDGET	2007-08 ESTIMATE
<b>D Grants</b>						
1	Federal Law Enforcement Grants	44,937	19,528			
2	Interest Income	2,142	1,322	2,519		
3	Community Development Block Grant			1,278,339	1,278,339	1,139,749
4	Program Income			300,000	300,000	402,443
5	Other Grants	3,755				
6	Vehicle License Fee Surcharge			121,300	121,492	121,492
	<b>Total Grants</b>	<b>50,834</b>	<b>20,850</b>	<b>1,578,339</b>	<b>1,702,158</b>	<b>1,663,684</b>
<b>E REDEVELOPMENT HOUSING FUND</b>						
1	Property Tax Increment	1,808,380	1,856,496	1,719,097	1,861,741	2,059,201
2	Interest Income	137,270	145,359	29,373	137,665	98,886
3	Miscellaneous Revenue	124,632	375,812			38,000
	<b>Total Redevelopment Housing Fund</b>	<b>2,070,282</b>	<b>2,377,667</b>	<b>1,748,470</b>	<b>1,999,406</b>	<b>2,097,201</b>
<b>F REDEVELOPMENT GENERAL FUND</b>						
1	Property Tax Increment	6,195,168	6,404,455	6,876,389	6,398,968	7,137,436
2	Interest Income	615,873	435,571	565,467	449,181	178,733
3	Other Revenues	34,973,967	6,038,043			551,490
	<b>Total Redevelopment General Fund</b>	<b>41,785,008</b>	<b>12,878,069</b>	<b>7,441,856</b>	<b>6,848,149</b>	<b>7,727,709</b>
	<b>Total All RDA Funds</b>	<b>43,855,290</b>	<b>15,255,736</b>	<b>9,190,326</b>	<b>8,847,555</b>	<b>9,280,237</b>
<b>H SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND (SLESF) GRANT</b>						
1	SLESF Grant	113,212	110,267	102,763	109,759	85,000
2	Interest Income	745	898			70,000
	<b>Total SLESF Grant</b>	<b>113,957</b>	<b>111,165</b>	<b>102,763</b>	<b>109,759</b>	<b>85,000</b>
	<b>Total Special Revenue Funds</b>	<b>47,082,813</b>	<b>18,500,082</b>	<b>13,897,138</b>	<b>13,614,973</b>	<b>14,014,288</b>
<b>CAPITAL PROJECT FUNDS</b>						
<b>A CAPITAL PROJECTS FUND</b>						
1	Utility Users' Tax	7,497,057	7,665,519	7,650,000	7,818,829	7,975,206
2	Other Revenues	14,166,076	3,283,142			
3	Interest Income	429,094	441,431	375,695	744,258	528,000
	<b>Total Capital Projects Fund</b>	<b>22,092,227</b>	<b>11,390,092</b>	<b>8,025,695</b>	<b>8,563,087</b>	<b>8,443,817</b>
<b>B TRANSPORTATION FUND</b>						
1	Measure 'A' Funds	1,051,894	1,121,857	1,140,610	1,300,863	1,352,898
2	C/CAG Reimbursement		223,700			
3	Interest Income	48,840	24,603	17,000	20,547	21,000
	<b>Total Measure 'A' Funds</b>	<b>1,100,734</b>	<b>1,370,160</b>	<b>1,157,610</b>	<b>1,321,410</b>	<b>1,428,014</b>
<b>C PUBLIC FINANCE AUTHORITY CONSTRUCTION FUND</b>						
1	Total Series -B- Interest Income	1,394	3,092			
<b>D GENERAL IMPROVEMENT DISTRICT 1-64 FACILITIES FEES FUND</b>						
1	Total Interest Income	316,742	280,352	259,000	300,000	259,000
<b>E CONSTRUCTION GRANTS FUND</b>						
1	Gas Tax-Federal Aid Urban and C/CAG Grants	1,955,329	3,811,755			
2	Transportation Grants	1,045,459	53,090	454,700	772,249	900,000
	<b>Total Construction Grants Fund</b>	<b>3,000,788</b>	<b>3,864,845</b>	<b>454,700</b>	<b>772,249</b>	<b>900,000</b>
<b>F TRAFFIC MITIGATION FEES FUND</b>						
1	Total Interest Income	128,390	117,185	130,000	113,594	152,000

**Budget Summary****REVENUE ESTIMATES 2006/07 AND 2007/08**

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 ESTIMATE	2006-07 BUDGET	2007-08 ESTIMATE	
<b>G TRAFFIC IMPACT FEES FUND</b>							
1	Traffic Impact Fees	188,126	97,454	340,000	360,000	900,000	650,000
2	Interest Income	102,157	118,800	102,000	223,312	200,000	160,000
	<b>Total Traffic Impact Fees Fund</b>	<b>290,283</b>	<b>216,254</b>	<b>442,000</b>	<b>583,312</b>	<b>1,100,000</b>	<b>810,000</b>
<b>H ASSESSMENT DISTRICT BOND PROCEEDS AND INTEREST INCOME</b>							
1	Redwood Shores Traffic Improvement	433,662	246,683				
2	Pacific Shores Traffic Improvement	6,695	20,571				
	<b>Total Assessment District Fund</b>	<b>440,357</b>	<b>267,254</b>				
<b>I TAX ALLOCATION BONDS FUND</b>							
1	Total RDA Tax Allocation Issuance	46					
	<b>Total Capital Project Funds</b>	<b>27,370,961</b>	<b>17,509,234</b>	<b>10,469,005</b>	<b>11,653,652</b>	<b>12,288,104</b>	<b>10,954,829</b>
<b>DEBT SERVICE FUNDS</b>							
<b>A GENERAL IMPROVEMENT DISTRICT 1-64 FACILITIES BONDS</b>							
1	Assessments	1,348,692	1,349,508	1,344,776	1,344,776	1,406,292	
2	Interest Income	6,466	5,563				
	<b>Total GID 1-64 Facilities Fund</b>	<b>1,355,158</b>	<b>1,355,071</b>	<b>1,344,776</b>	<b>1,344,776</b>	<b>1,406,292</b>	
<b>B GENERAL IMPROVEMENT DISTRICT 1-64 RECLAMATION BONDS</b>							
1	Assessments	647,379	639,540	641,014	641,014		
2	Interest Income	10,407	9,271	10,000	10,000	5,000	5,000
	<b>Total GID 1-64 Reclamation Fund</b>	<b>657,786</b>	<b>648,811</b>	<b>651,014</b>	<b>651,014</b>	<b>5,000</b>	<b>5,000</b>
<b>F PUBLIC FINANCE AUTHORITY</b>							
1	Rental Income	1,947,203	2,215,381	2,290,182	2,290,182	2,293,479	2,284,121
2	Interest Income	146,351	73,388	80,000	66,000	85,000	93,200
	<b>Total Public Finance Authority</b>	<b>2,093,554</b>	<b>2,288,769</b>	<b>2,370,182</b>	<b>2,356,182</b>	<b>2,378,479</b>	<b>2,377,321</b>
<b>G 1997 TAX ALLOCATION BONDS</b>							
1	Total Interest Income	95,525	114,814	95,000	95,000	95,230	95,230
<b>H CITY HALL CERTIFICATES OF PARTICIPATION</b>							
1	Total Interest Income	215,050	287,267	349,775	353,371	368,467	352,722
<b>I SEAPORT CONSOLIDATED ASSESSMENT DISTRICT</b>							
1	Assessments	1,307,481	1,297,924	1,297,848	1,297,848	967,320	970,245
2	Interest Income	22,214	34,988	16,000	16,000	44,100	44,100
	<b>Total Seaport Cons. Assess. Dist. Fund</b>	<b>1,329,695</b>	<b>1,332,912</b>	<b>1,313,848</b>	<b>1,313,848</b>	<b>1,011,420</b>	<b>1,014,345</b>
<b>J PACIFIC SHORES ASSESSMENT DISTRICT</b>							
1	Assessments	2,083,383	2,059,263	2,101,222	2,126,222	2,098,360	2,096,960
2	Interest Income	35,414	57,698	25,000	70,000	76,000	76,000
	<b>Total Pac. Shores Assess. Dist. Fund</b>	<b>2,118,797</b>	<b>2,116,961</b>	<b>2,126,222</b>	<b>2,196,222</b>	<b>2,174,360</b>	<b>2,172,960</b>
<b>K REDWOOD SHORES TRANSPORTATION ASSESSMENT DISTRICT</b>							
1	Assessments	1,006,169	1,005,824	1,005,895	1,033,497	915,408	917,133
2	Interest Income	16,962	28,657	12,000	37,900	44,000	44,000
	<b>Total RWS Assess. Dist. Fund</b>	<b>1,023,131</b>	<b>1,034,481</b>	<b>1,017,895</b>	<b>1,071,397</b>	<b>959,408</b>	<b>961,133</b>
	<b>Total Debt Service Funds</b>	<b>8,888,696</b>	<b>9,179,086</b>	<b>9,268,712</b>	<b>9,381,810</b>	<b>8,398,656</b>	<b>6,978,711</b>

**Budget Summary**

**REVENUE ESTIMATES 2006/07 AND 2007/08**

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 ESTIMATE	2006-07 BUDGET	2007-08 ESTIMATE
<b>ENTERPRISE FUNDS</b>						
<b>A PARKING</b>						
1	Property Tax	26,095	34,081	25,000	25,000	26,010
2	Parking Fees	412,520	445,722	452,579	426,189	2,426,189
3	Interest Income	23,714	25,278	29,512	31,983	45,833
	<b>Total Parking Fund</b>	<b>462,329</b>	<b>505,081</b>	<b>507,091</b>	<b>483,172</b>	<b>2,498,032</b>
<b>B WATER UTILITY</b>						
1	Interest Income	385,887	679,091	597,100	504,212	398,076
2	Facility Fees	345,894	298,679	250,000	245,000	250,000
3	Connection Fees	124,497	89,485	120,000	130,000	120,000
4	Basic Service Charges	5,249,445	5,463,518	5,837,000	5,618,258	6,703,930
5	Water Sales	10,509,202	10,379,822	13,072,000	13,248,494	14,623,674
6	Miscellaneous Revenues	123,837	79,861	45,000	65,000	45,000
	<b>Total Water Utility Fund</b>	<b>16,738,762</b>	<b>16,990,456</b>	<b>19,921,100</b>	<b>19,810,964</b>	<b>23,311,081</b>
<b>C SEWER UTILITY</b>						
1	Interest Income	111,292	70,033	45,748	61,944	141,115
2	Facility Fees	38,594	134,642	75,000	200,000	52,000
3	Sewer Connection Fees	14,550	20,350	45,000	24,000	35,000
4	Sewer Service Charges	8,305,910	9,067,370	10,447,055	10,460,000	12,975,680
5	Fair Oaks District	1,721,261	1,396,566	1,583,082	1,590,000	1,696,760
6	Emerald Lakes Area	348,290	570,267	230,813	240,000	232,000
7	Oak Knoll Area	47,611	76,775	31,537	36,000	36,000
8	Woodside Sewer Service	20,224	25,621	24,267	28,600	28,500
9	Miscellaneous Revenues	71,771	63,582	30,000	60,000	40,000
	<b>Total Sewer Utility Fund</b>	<b>10,679,503</b>	<b>11,425,206</b>	<b>12,512,502</b>	<b>12,700,544</b>	<b>15,276,295</b>
	<b>Total Enterprise Funds</b>	<b>27,880,594</b>	<b>28,920,743</b>	<b>32,940,693</b>	<b>32,994,680</b>	<b>39,579,620</b>
<b>INTERNAL SERVICE FUNDS</b>						
<b>A EQUIPMENT SERVICES FUND</b>						
1	Internal Service Charges	2,491,414	2,480,518	2,465,099	2,465,099	2,994,724
2	Interest Income	181,712	171,205	133,966	174,691	197,079
3	Miscellaneous	106,622	173,744	119,201	119,201	100,740
	<b>Total Equipment Services Fund</b>	<b>2,779,748</b>	<b>2,825,467</b>	<b>2,718,266</b>	<b>2,758,991</b>	<b>3,328,599</b>
<b>B INTERNAL SERVICES FUND</b>						
1	Facility Maintenance Services	1,400,266	1,219,528	1,213,655	1,213,655	1,233,384
2	Facility Custodial Services	1,161,064	1,143,968	1,310,562	1,310,562	1,369,597
3	Central Services	179,984	120,483	126,504	126,504	137,593
4	Information Technology (IT) Services	1,088,271	1,089,020	1,189,425	1,189,425	1,604,629
5	IT Services - Other Agencies	527,529	536,323	620,374	620,374	603,817
6	Telephone Services	396,775	369,761	372,730	372,730	380,277
7	Communication Services	1,858,593	2,032,084	2,119,066	2,119,066	2,218,004
8	Fire Equipment Replacement	88,771	179,784	88,771	88,771	88,771
9	Miscellaneous	(29,883)	47,501			
10	Interest Income	59,626	25,134	35,000	35,000	38,000
	<b>Total Internal Services Fund</b>	<b>6,730,996</b>	<b>6,763,586</b>	<b>7,076,087</b>	<b>7,076,087</b>	<b>8,084,002</b>

**Budget Summary**

**REVENUE ESTIMATES 2006/07 AND 2007/08**

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2005-06 ESTIMATE	2006-07 BUDGET	2007-08 ESTIMATE
<b>C WORKERS' COMPENSATION INSURANCE FUND</b>						
1 Workers' Comp. Insurance Charges	1,021,995	2,216,991	2,368,438	2,368,438	2,250,124	2,265,453
2 Charges to Port	18,401	34,845	37,283	37,283	53,826	53,801
3 Interest Income	125,045	131,850	93,502	93,502	176,553	176,553
<b>Total Workers' Comp. Ins. Fund</b>	<b>1,165,441</b>	<b>2,383,686</b>	<b>2,499,223</b>	<b>2,499,223</b>	<b>2,480,503</b>	<b>2,495,807</b>
<b>D GENERAL LIABILITY INSURANCE FUND</b>						
1 General Liability Insurance Charges	915,296	1,260,020	1,274,507	1,274,507	1,278,661	1,313,842
2 Insurance Pool Dividends	5,310	170,171				
3 Interest Income	55,506	54,411	58,797	58,797	137,216	159,716
<b>Total General Liability Ins. Fund</b>	<b>976,112</b>	<b>1,484,602</b>	<b>1,333,304</b>	<b>1,333,304</b>	<b>1,415,877</b>	<b>1,473,558</b>
<b>Total Internal Service Funds</b>	<b>11,652,297</b>	<b>13,457,341</b>	<b>13,626,880</b>	<b>13,667,605</b>	<b>14,862,995</b>	<b>15,381,966</b>
<b>TOTAL REVENUES ALL FUNDS</b>	<b>185,303,100</b>	<b>154,533,215</b>	<b>146,751,288</b>	<b>153,493,231</b>	<b>161,308,634</b>	<b>164,043,571</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.

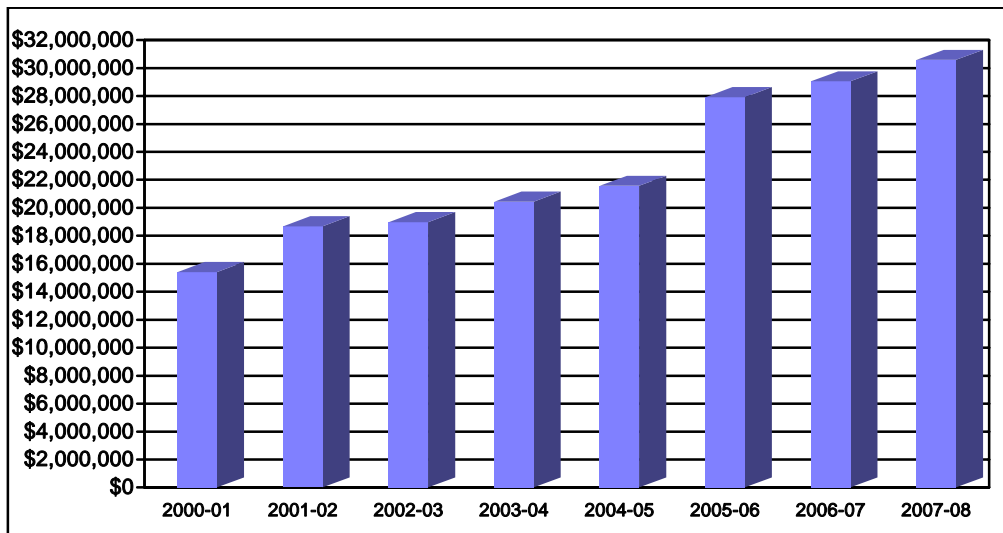
In FY 1992/93 and FY 1993/94 the state legislature changed the basis in which property taxes are allocated between local agencies and school districts. The cumulative effect of these changes is a 20% reduction in property taxes received by local agencies.

In FY 2005/06 state law was changed to provide cities with property tax revenue that was formerly received as vehicle license fees. As a result Redwood City's property taxes increased about \$4.5 million although there was no net increase in the City's overall revenues due to this change.

The County remits the property taxes 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
2000-01	15,403,664	9.46	203.22
2001-02	18,673,524	21.23	244.74
2002-03	18,975,013	1.61	249.72
2003-04	20,436,178	7.70	272.12
2004-05	21,570,523	5.55	283.88
2005-06	27,908,769	29.38	366.80
2006-07	29,044,344	4.07	381.73
2007-08	30,575,842	5.27	401.85

**Property Tax Revenues**

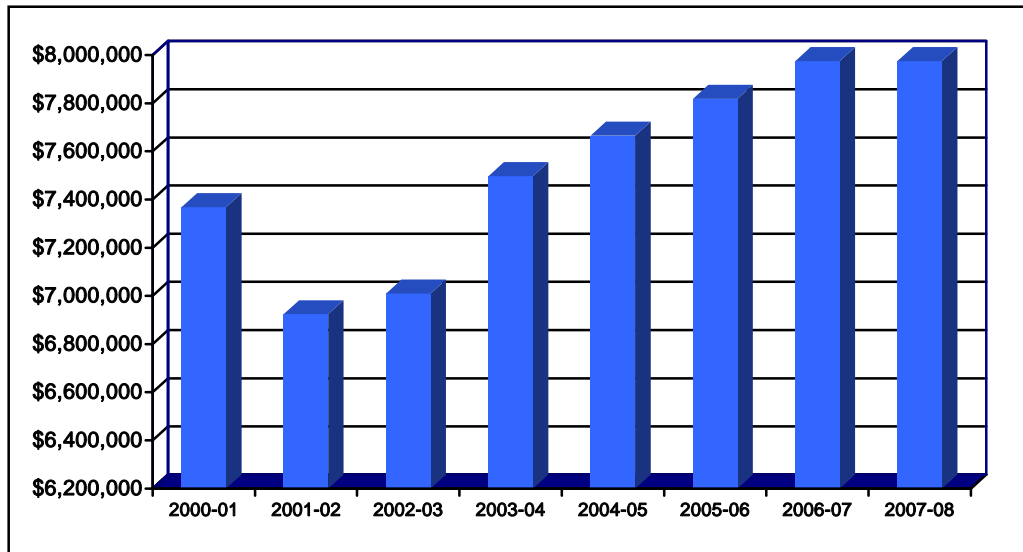


A utility users' tax was imposed by Redwood City in 1983 to be collected on telephone charges, gas and electric charges, and cable TV charges. The rate is currently set at 5% of these billings.

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
2000-01	7,368,064	23.89	97.20
2001-02	6,924,217	(6.03)	90.75
2002-03	7,009,817	1.24	92.25
2003-04	7,497,057	6.95	99.83
2004-05	7,665,519	2.25	100.88
2005-06	7,818,829	2.00	102.76
2006-07	7,975,206	2.00	104.82
2007-08	7,975,206	0	104.82

**Utility Users' Tax Revenue**



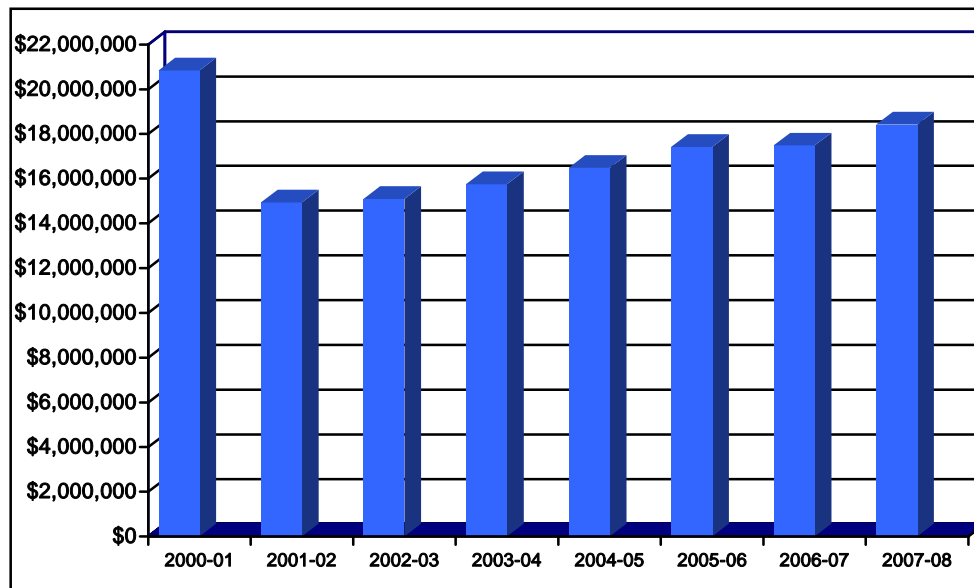
The City imposes a 1% tax on all qualifying sales originating within the city limits of Redwood City. This tax is collected by the businesses along with the county and state sales tax. The total amount collected is remitted by the retailers to the State Board of Equalization. The total sales tax rate in the county (including state, county, city, and special district taxes) 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:

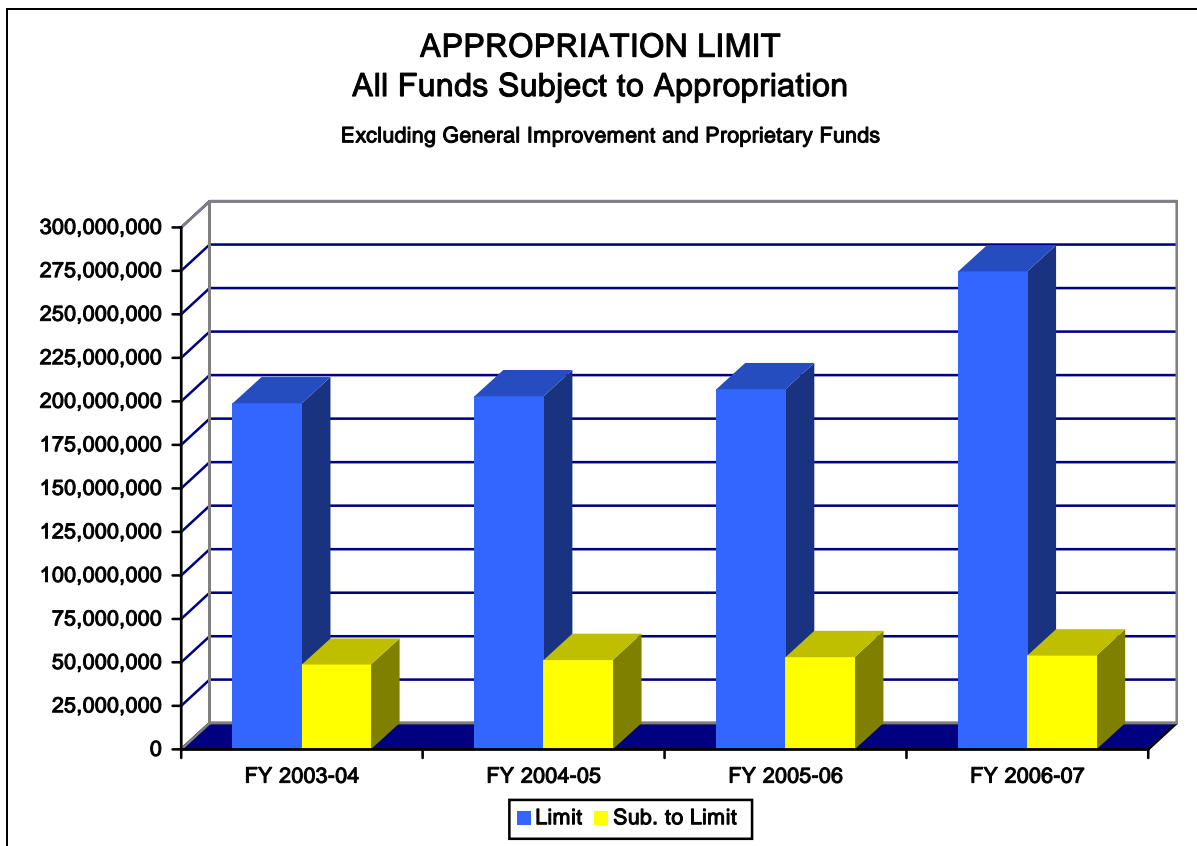
Year	\$ Amount	% Increase/ Decrease	Per Capita
2000-01	20,842,720	12.42	274.97
2001-02	14,937,621	(28.33)	195.78
2002-03	15,090,100	1.02	198.59
2003-04	15,745,034	4.34	209.65
2004-05	16,476,894	4.65	216.84
2005-06	17,416,554	5.70	228.90
2006-07	17,484,285	0.39	229.79
2007-08	18,417,660	5.34	242.06

**Sales Tax Revenue**



Article XIII B of the California State Constitution, which became effective in FY 1979/80, and which was modified (by Proposition 111) in November, 1989, sets an appropriation limit for governmental agencies. Using the appropriations of FY 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 \$274,620,000 for FY 2006/07 and \$288,351,000 for FY 2007/08, while the estimated actual appropriations subject to the limit amount to \$54,017,000 in FY 2006/07 and \$56,718,000 in FY 2007/08. The following indicates the trend in appropriations subject to limitation:



**Budget Summary****PERSONNEL ALLOCATIONS BY DEPARTMENT**

Department/Title	Monthly Salary Ranges (\$)	Budgeted 2005/06	Adopted	
			2006/07	2007/08
<b>City Council</b>				
Mayor	750 - 750	1.00	1.00	1.00
Vice Mayor	750 - 750	1.00	1.00	1.00
City Council Member	750 - 750	5.00	5.00	5.00
Total		7.00	7.00	7.00
<b>City Manager</b>				
Administrative Clerk III	3,473 - 4,221	1.00	1.00	1.00
Assistant City Manager	7,799 - 9,359	0.00	0.25	0.25
Asst. To City Manager	6,753 - 9,153	1.00	1.00	1.00
City Manager	15,079 - 15,079	0.80	0.80	0.80
Community Communications Specialist	6,406 - 7,688	0.85	0.85	0.85
Executive Assistant	5,053 - 6,066	0.75	0.75	0.75
Police Chief	12,350 - 14,453	0.25	0.00	0.00
Total		4.65	4.65	4.65
<b>City Attorney</b>				
Administrative Assistant	4,813 - 5,779	0.60	1.00	1.00
Administrative Clerk III	3,473 - 4,221	1.00	1.00	1.00
Assistant City Attorney	9,201 - 10,880	0.75	0.75	0.75
City Attorney	13,519 - 13,519	0.80	0.80	0.80
Managerial/Professional I	3,467 - 6,065	0.63	0.63	0.63
Total		3.78	4.18	4.18
<b>City Clerk</b>				
Administrative Clerk III	3,473 - 4,221	0.50	0.50	0.50
City Clerk	8,249 - 8,249	1.00	1.00	1.00
Delivery Driver Stock Clerk	3,318 - 4,032	1.00	1.00	1.00
Deputy City Clerk	4,813 - 5,779	1.00	1.00	1.00
Public Works Superintendent	7,763 - 9,317	0.35	0.00	0.00
Secretary	3,836 - 4,663	1.10	1.00	1.00
Total		4.95	4.50	4.50
<b>Community Development Services</b>				
Accountant	5,255 - 6,307	0.25	0.00	0.00
Accounting Technician II	3,964 - 4,818	0.05	0.10	0.10
Administrative Clerk III	3,473 - 4,221	1.00	1.00	1.00
Administrative Secty	4,384 - 5,260	0.30	0.30	0.30
Assistant City Attorney	9,201 - 10,880	0.25	0.25	0.25
Assistant Engineer II	5,570 - 6,770	8.00	8.00	8.00
Assistant Plan Checker	5,150 - 6,261	1.00	1.00	1.00
Associate Engineer	6,128 - 7,450	3.00	3.00	3.00
Associate Planner	5,506 - 6,694	3.00	3.00	3.00
Building Inspector	5,151 - 6,261	5.90	5.80	5.80
City Attorney	13,519 - 13,519	0.20	0.20	0.20
City Manager	15,079 - 15,079	0.20	0.20	0.20
Comm. Devel. Services Manager	8,555 - 12,319	4.00	4.00	4.00
Comm. Devel. Services Director	11,599 - 13,619	1.00	1.00	1.00
Comm. Devel. Services Supervisor	7,463 - 8,956	4.00	4.00	4.00
Community Service Officer	3,895 - 4,736	0.90	2.00	2.00

**Budget Summary****PERSONNEL ALLOCATIONS BY DEPARTMENT**

Department/Title	Monthly Salary Ranges (\$)	Budgeted 2005/06	Adopted 2006/07	Adopted 2007/08
<b>Community Development Services (Continued)</b>				
Engineering Technician II	4,134 - 5,027	1.00	1.00	1.00
Executive Assistant	5,053 - 6,066	0.15	0.15	0.15
Finance Director	11,064 - 14,022	0.15	0.15	0.15
Financial Services Manager	7,933 - 9,430	0.05	0.05	0.05
Housing & Econ. Develop. Spec. II	5,151 - 6,261	2.00	2.00	2.00
Landscape Gardener	3,793 - 4,607	1.00	1.00	1.00
Management Analyst II	6,356 - 7,625	4.00	2.00	2.00
Paraprofessional	2,600 - 5,200	1.00	1.00	1.00
Permits Technician	4,289 - 5,213	3.00	3.00	3.00
Plan Check Engineer	7,463 - 8,956	1.00	1.00	1.00
Public Works Services Director	12,036 - 13,679	0.30	0.30	0.30
Public Works Services Supervisor	6,465 - 7,757	0.80	0.80	0.80
Redevelopment Project Manager	6,528 - 7,833	0.00	2.00	2.00
Secretary	3,836 - 4,663	4.00	4.00	4.00
Senior Accountant	6,339 - 7,604	0.80	1.05	1.05
Senior Building Coordinator	5,666 - 6,889	1.00	1.00	1.00
Senior Building Inspector	6,352 - 7,723	2.60	2.60	2.60
Senior Civil Engineer	7,909 - 9,491	5.00	5.00	5.00
Senior Engineering Technician	5,151 - 6,261	3.00	3.00	3.00
Senior Planner	6,785 - 8,141	2.00	2.00	2.00
Skilled Craft	3,467 - 6,067	0.35	0.35	0.35
Supv Civil Engineer	8,306 - 9,965	2.00	2.00	2.00
Technical Level I	3,467 - 6,065	2.00	2.00	2.00
Total		70.25	71.30	71.30
<b>Finance</b>				
Account Clerk II	3,448 - 4,192	6.83	7.77	7.77
Accountant	5,255 - 6,307	0.75	0.00	0.00
Accounting Technician II	3,964 - 4,818	3.60	2.35	2.35
Administrative Assistant	4,813 - 5,779	1.00	1.00	1.00
Administrative Clerk II	3,160 - 3,838	0.15	0.15	0.15
Administrative Clerk III	3,473 - 4,221	1.00	1.00	1.00
Executive Assistant	5,053 - 6,066	0.10	0.10	0.10
Finance Director	11,064 - 14,022	0.85	0.85	0.85
Financial Services Manager	7,933 - 9,430	0.95	0.95	0.95
Funded Executive Director C/CAG	12,281 - 12,281	1.00	1.00	1.00
Information Tech. Analyst I	5,594 - 6,714	0.00	1.00	1.00
Information Tech. Analyst II	6,156 - 7,387	3.00	3.00	3.00
Information Technology Manager	9,488 - 11,387	1.00	1.00	1.00
Managerial/Professional I	3,467 - 6,065	1.00	1.00	1.00
Parking Meter Collector	2,981 - 3,624	0.75	0.90	0.90
Senior Accountant	6,339 - 7,604	2.20	2.95	2.95
Sr. Information Tech. Analyst	6,770 - 8,124	5.00	6.00	6.00
Supervising Information Tech. Analyst	7,906 - 9,488	2.00	2.00	2.00
Webmaster	6,770 - 8,124	1.00	1.00	1.00
Total		32.18	34.02	34.02

**Budget Summary****PERSONNEL ALLOCATIONS BY DEPARTMENT**

Department/Title	Monthly Salary Ranges (\$)	Budgeted 2005/06	Adopted 2006/07	Adopted 2007/08
<b>Fire</b>				
Admin Chief/Fire Marshall	8,743 - 10,628	1.00	1.00	1.00
Administrative Assistant	4,813 - 5,779	1.00	1.00	1.00
Administrative Clerk II	3,160 - 3,838	1.00	1.00	1.00
Administrative Secty	4,384 - 5,260	1.00	1.00	1.00
Battalion Chief	8,743 - 10,628	4.00	4.00	4.00
Contract Fire Plan Checker	5,547 - 5,547	0.00	0.00	0.00
Fire Captain	6,920 - 8,409	18.00	18.00	18.00
Fire Chief	12,350 - 13,878	1.00	1.00	1.00
Fire Fighter	5,689 - 6,916	39.00	39.00	39.00
Fire Prevention Officer	5,813 - 7,068	3.00	3.00	3.00
Secretary	3,836 - 4,663	1.00	1.00	1.00
Total		70.00	70.00	70.00
<b>Human Resources</b>				
Administrative Clerk II	3,160 - 3,838	0.85	0.85	0.85
Employee Benefits Coordinator	4,813 - 5,779	1.00	1.00	1.00
Employee Development Manager	6,307 - 7,564	0.75	0.75	0.75
Human Resources Director	10,846 - 13,388	1.00	1.00	1.00
Human Resources Representative	5,276 - 6,335	2.00	2.00	2.00
Management Analyst II	6,356 - 7,625	1.00	1.00	1.00
Sr. Human Resources Representative	6,307 - 7,564	2.00	2.00	2.00
Total		8.60	8.60	8.60
<b>Library</b>				
Administrative Clerk II	3,160 - 3,838	1.13	1.13	1.13
Administrative Clerk III	3,473 - 4,221	1.00	1.00	1.00
Administrative Secty	4,384 - 5,260	1.00	1.00	1.00
Facility Aide	2,874 - 3,491	1.00	1.00	1.00
Librarian II	4,435 - 5,393	8.90	8.90	8.90
Library Assistant II	3,342 - 4,061	7.95	7.18	8.68
Library Director	9,333 - 13,388	1.00	1.00	1.00
Library Division Manager	6,867 - 8,239	2.00	2.00	2.00
Library Services Supervisor	6,066 - 7,278	5.04	5.00	5.00
Literacy Tutor - Student Coordinator	4,435 - 5,393	3.00	4.00	4.00
Local History Specialist II	4,435 - 5,393	0.53	0.53	0.53
Senior Library Assistant	3,674 - 4,465	6.24	6.24	6.99
Specialist Librarian	4,658 - 5,662	0.85	1.00	1.00
Total		39.64	39.98	42.23
<b>Parks, Recreation and Community Services</b>				
Administrative Assistant	4,813 - 5,779	1.00	1.00	1.00
Administrative Clerk I	2,871 - 3,489	0.00	0.00	0.00
Administrative Clerk II	3,160 - 3,838	2.00	2.00	2.00
Administrative Clerk III	3,473 - 4,221	2.00	2.00	2.00
Bldg Maintenance Worker	4,167 - 5,068	4.00	3.00	3.30
Childcare Assistant Director	3,474 - 4,222	0.00	0.00	0.00

**Budget Summary****PERSONNEL ALLOCATIONS BY DEPARTMENT**

Department/Title	Monthly Salary Ranges (\$)	Budgeted	Adopted	
		2005/06	2006/07	2007/08
<b>Parks, Recreation, and Community Services (Continued)</b>				
Childcare Leader	2,871 - 3,489	0.00	0.00	0.00
Facility Aide	2,874 - 3,491	3.00	3.00	3.00
Facility Leader	3,317 - 4,030	4.00	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	3,158 - 3,838	1.88	2.00	2.00
Human Services Specialist III	3,473 - 4,221	1.00	1.00	1.00
Landscape Equipment Operator	4,126 - 5,014	1.00	1.00	1.00
Landscape Gardener	3,793 - 4,607	20.35	19.40	19.40
Lead Landscape Gardener	4,167 - 5,068	5.00	5.00	5.00
Lead Maintenance Custodian	3,474 - 4,222	4.00	4.00	4.00
Maintenance Custodian	3,161 - 3,839	8.60	8.60	9.60
Office Clerical	1,170 - 3,467	3.00	3.00	3.00
Paraprofessional	2,600 - 5,200	5.25	8.00	8.00
Parks, Rec. & Comm. Svcs. Manager	6,470 - 7,763	9.00	9.00	9.00
Parks, Rec. & Comm. Svcs. Supt.	7,763 - 9,317	2.00	2.00	2.00
Parks, Rec. & Comm. Svcs. Director	10,846 - 13,679	1.00	1.00	1.00
Rec Instructor (funded)	1,560 - 2,080	0.00	0.00	0.00
Rec. & Comm. Svcs. Prog. Coord. I	4,035 - 4,904	1.00	1.00	1.00
Rec. & Comm. Svcs. Prog. Coord. II	4,438 - 5,394	1.50	1.25	1.25
Recreation Supervisor	5,610 - 6,731	3.00	3.00	3.00
Secretary	3,836 - 4,663	2.00	2.00	2.00
Sr. Building Maintenance Worker	4,585 - 5,574	3.00	2.00	2.00
Senior Crafts Specialist	4,167 - 5,068	2.00	2.00	2.00
Service Maintenance	1,170 - 3,467	2.00	2.00	2.00
Skilled Craft	3,467 - 6,067	0.61	0.61	0.61
Total		95.19	94.86	96.16
<b>Police</b>				
Administrative Secretary	4,384 - 5,260	2.00	2.00	2.00
Administrative Services Manager	7,469 - 8,963	1.00	1.00	1.00
Communications Dispatcher	4,984 - 6,059	11.00	11.00	11.00
Community Service Officer	3,895 - 4,736	9.00	9.00	9.00
Information Tech. Analyst II	6,156 - 7,387	1.00	0.00	0.00
Juvenile Specialist	4,500 - 5,400	1.00	1.00	1.00
Lead Police Clerk	3,916 - 4,760	2.00	2.00	2.00
Lead Public Safety Dispatcher	5,483 - 6,664	1.00	1.00	1.00
Police Captain	10,150 - 12,179	3.00	3.00	3.00
Police Chief	12,350 - 14,453	1.00	1.00	1.00
Police Clerk	3,563 - 4,328	9.00	9.00	9.00
Police Officer	6,147 - 7,472	75.00	80.00	80.00
Police Officer Trainee	6,147 - 6,776	0.00	0.00	0.00
Police Sergeant	7,910 - 9,612	15.00	15.00	15.00
Sr. Information Tech. Analyst	6,770 - 8,124	1.00	0.00	0.00
Total		132.00	135.00	135.00

**Budget Summary**

**PERSONNEL ALLOCATIONS BY DEPARTMENT**

Department/Title	Monthly Salary Ranges (\$)	Budgeted		
		2005/06	2006/07	2007/08
<b>Public Works Services</b>				
Administrative Clerk I	2,871 - 3,489	1.00	1.00	1.00
Administrative Secretary	4,384 - 5,260	0.70	0.70	0.70
Assistant Engineer II	5,570 - 6,770	1.00	1.00	1.00
Community Communications Specialist	6,406 - 7,688	0.15	0.15	0.15
Consumer Service Technician	3,927 - 4,772	8.00	8.00	8.00
Customer Support Service Specialist	5,001 - 6,080	2.00	2.00	2.00
Equipment Mechanic II	4,411 - 5,361	5.00	5.00	5.00
Equipment Operations Leader	4,855 - 5,899	1.00	1.00	1.00
Equipment Service Worker	3,487 - 4,239	0.00	1.00	1.00
Landscape Gardener	3,793 - 4,607	0.30	0.00	0.00
Lead Equipment Mechanic	4,855 - 5,899	1.00	1.00	1.00
Lead Maintenance Electrician	5,334 - 6,485	1.00	1.00	1.00
Lead Public Wks. Maint. Worker	4,334 - 5,264	10.00	10.00	10.00
Maintenance Electrician	4,852 - 5,896	2.00	2.00	2.00
Management Analyst II	6,356 - 7,625	1.00	1.00	1.00
Public Works Maint. Worker I	3,570 - 4,339	1.00	1.00	1.00
Public Works Maint. Worker II	3,927 - 4,772	25.00	24.00	24.00
Public Works Maint. Wkr.III/Equip. Op.	4,126 - 5,014	3.00	3.00	3.00
Public Works Services Director	12,036 - 13,679	0.70	0.70	0.70
Public Works Superintendent	7,763 - 9,317	4.65	5.00	5.00
Public Works Services Supervisor	6,465 - 7,757	6.20	6.20	6.20
Secretary	3,836 - 4,663	3.90	4.00	4.00
Tree Maint. Worker II	3,970 - 4,826	2.00	2.00	2.00
Urban Forestry Specialist	5,019 - 6,101	1.00	1.00	1.00
Utilities Specialist	5,001 - 6,080	3.00	3.00	3.00
Utility Locator	4,334 - 5,264	1.00	1.00	1.00
		<b>85.60</b>	<b>85.75</b>	<b>85.75</b>

RECAP	Budgeted		
	2005/06	2006/07	2007/08
City Clerk	4.95	4.50	4.50
City Council	7.00	7.00	7.00
City Manager	4.65	4.65	4.65
City Attorney	3.78	4.18	4.18
Community Development Services	70.25	71.30	71.30
Finance	32.18	34.02	34.02
Fire	70.00	70.00	70.00
Human Resources	8.60	8.60	8.60
Library	39.64	39.98	42.23
Parks, Recreation and Community Services	95.19	94.86	96.16
Police	132.00	135.00	135.00
Public Works	85.60	85.75	85.75
<b>Grand Total</b>	<b>553.84</b>	<b>559.84</b>	<b>563.39</b>

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

**This page left blank intentionally**

## City Council Priorities

---

The Redwood City City Council sets annual City Council Priorities and most recently updated those priorities in February 2006. The City Council has five "Overarching Priorities," which are the guiding force in considering each specific project or program. These five Overarching Priorities are as follows:

- I. **Community Building**
- II. **Communication**
- III. **Creating Pedestrian Friendly Public Places**
- IV. **Quality of Life**
- V. **Aesthetics**

In addition, the City Council has identified five "Priority" areas which guide the work programs for all of the City departments, and are listed below.

- A. **Community/Civic Support**
- B. **Downtown Redevelopment**
- C. **Government Operations**
- D. **Public Safety**
- E. **Transportation and Traffic**

**This page left blank intentionally**

## Performance Measures

---

As a City Manager who actively supports performance measurement efforts, I am often asked what performance measurement is and why expend resources on it. In response to the former, one of the best definitions I have come across is one developed by the International City/County Manager Association's Center for Performance Measurement. It defines performance measurement as

*A process of systematically collecting data about an organization's efficiency and effectiveness in delivering a program or service*

As to why this is an important effort, I strongly believe in determining whether we are serving the public well by doing a "great job." Performance measures can help us define "great job" and tell us whether or not we are performing well. Even more importantly, it can help us know if we are improving, another goal I constantly strive for. In addition, I subscribe to the theory that "what gets measured gets done" and believe that if you don't measure, you cannot see and therefore reward success. If you are not rewarding success, you might even be rewarding failure, and you certainly are not learning from and correcting those failures.

Performance measures are also an important management and communication tool. They become an instrument for planning and decision-making, a method to define and identify success and needed improvements, and a system to serve as an indicator of items for additional study. Some of the benefits include:

- Meeting demands for external accountability
- Instilling public confidence
- Demonstrating success
- Providing early detection of possible problems
- Helping prioritize and direct resources
- Benchmarking against other quality cities and learning from them

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

- Promoting continuous improvement and innovation
- Open to a review of our methods
- Willing to share with others
- Seeking best practices

While performance measures can help us evaluate our programs and services, it cannot tell us why something is or is not working well. Therefore, it is not a substitute for good management and analysis. The analytical abilities of our employees remains important and I greatly value the high caliber of the professionals involved in this process in Redwood City.

In summary, using performance measures can help us set goals, evaluate programs, make better budget decisions, respond better to citizen inquiries, and help us revise goals as necessary. It is an on-going, iterative process. For these reasons, every department except one has joined in this effort and included performance measures. Many of the measures are updated measures used previously to help them evaluate their most current work efforts.

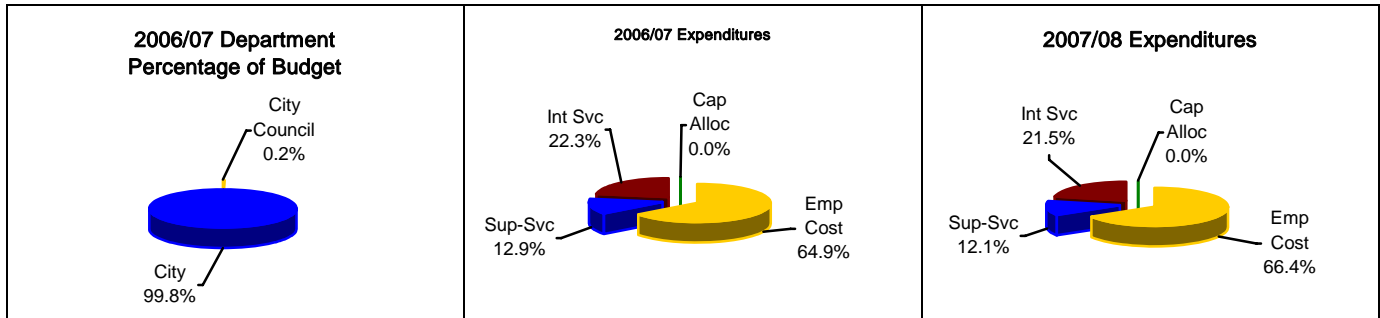
**This page left blank intentionally**

# CITY COUNCIL

---

## Legislative and Policy Determination

**BUDGET DATA**



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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

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

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	142,425	157,645	168,292	183,230	168,292	183,230
Supplies and Services	9,568	7,568	7,568	7,568	33,372	33,372
Internal Services	52,333	56,654	57,833	59,415	57,833	59,415
Capital Allocations						
<b>Total</b>	<b>204,326</b>	<b>221,867</b>	<b>233,693</b>	<b>250,213</b>	<b>259,497</b>	<b>276,017</b>
<b>PROGRAM FINANCING</b>						
General Fund	204,326	221,867	233,693	250,213	259,497	276,017
<b>PERSONNEL (FTE)</b>						
City Council Member	7.00	7.00	7.00	7.00	7.00	7.00

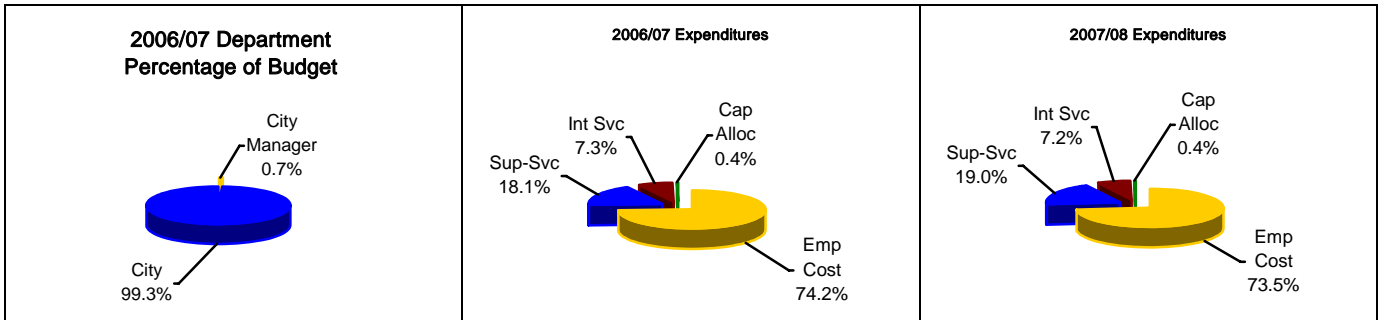
# CITY MANAGER

---

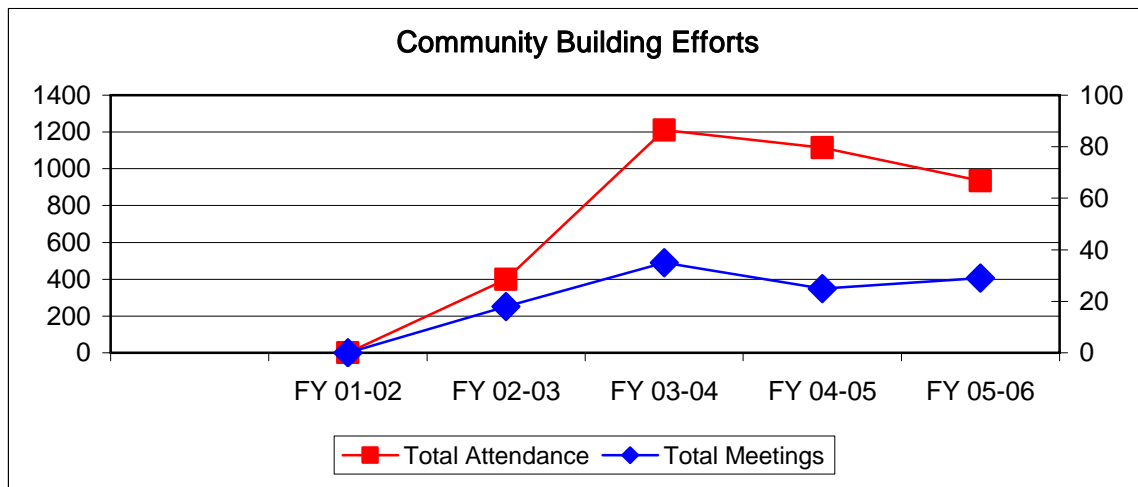
**Management/Policy Execution  
Community Promotions**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	689,190	727,865	783,289	816,386	783,289	816,386
Supplies and Services	199,892	191,185	191,001	191,391	211,001	211,391
Internal Services	63,358	71,773	77,629	79,470	77,629	79,470
Capital Allocations	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>956,440</b>	<b>994,823</b>	<b>1,055,919</b>	<b>1,091,247</b>	<b>1,075,919</b>	<b>1,111,247</b>
<b>PROGRAM FINANCING</b>						
General Fund	956,440	994,823	1,055,919	1,091,247	1,075,919	1,111,247

**BUDGET DATA**



**HISTORIC TRENDS**



This indicator tracks the total number of community-building style meetings sponsored by the City Manager's office each fiscal year and the total attendance at those meetings. Total attendance accounts for those who attend each meeting, which means that they are necessarily unique contacts.

The City Manager's office is dedicated to building community and has sponsored community-building events that offer a dialogue format in support of this effort. Getting citizens involved is important as studies show that people in communities with high civic engagement have higher levels of health, safety, and education.

The City Manager's department began offering community-building opportunities in FY 2002/03 by launching the Partnership Academy for Community Teamwork (PACT), which provides the community the opportunity to interact with various City departments and learn about the services provided to the community. In FY 2002/03, 18 meetings were offered, which provided 400 citizen contacts.

In FY 2003/04, we held a total of 35 community meetings providing the opportunity for 1,210 citizen contacts. In FY 2004/05, the PACT and Community Builders meetings totaled 25, and provided the opportunity for 1,116 citizen contacts. In FY 2005/06, we had 29 meetings which provided for 934 contacts. In FY 2005/06 we did not have a Community Builders program, but we hope to offer the program in the fall 2006.

Since FY 2002/03, the City Manager's office has sponsored a total of 107 meetings attended by a total of 3,642 community members.

One outcome of these programs was an increased recognition of the value of this type of format and the belief that many more community meetings should be in dialogue format. Therefore, the City Manager's office will continue to offer these types of participatory community opportunities, increase participation through additional outreach efforts, and encourage other departments to use this model.

**CITY COUNCIL PRIORITIES**

**Community/Civic Support**

- The City Manager's office will continue to offer "community building" style opportunities for the community to participate and build a great community together. Each year, we will offer PACT and at least four opportunities for participation, which may include council priority input sessions, budget input sessions, and another Community Builders series.
- Coordinate a third Community Builders series involving a minimum of 75 participants by April 2007.
- Facilitate the development of a community-based plan/program for "next steps" of community building by June 2007.
- Continually assist other departments in their outreach efforts to foster the most effective use of communications techniques, and incorporating the City's community building philosophy, principles, and tools.
- Hold planning meetings with community members to kick off the Community/Block Liaison concept by the end of 2006.
- Sign up 40 new subscribers each year for the City's monthly e-newsletter.

**PERFORMANCE MEASURES OBJECTIVES**

- With PACT's success, we are committed to continuing the program and continually improving each session. We will strive to receive at least 95% of the ratings at excellent or good.

**Status**

*100% of the participants in our last PACT class (fall of 2005) rated the program as excellent.*

- Continue to provide the PACT program for our citizens, along with other opportunities for involvement so that we are able to increase a sense of community in Redwood City.

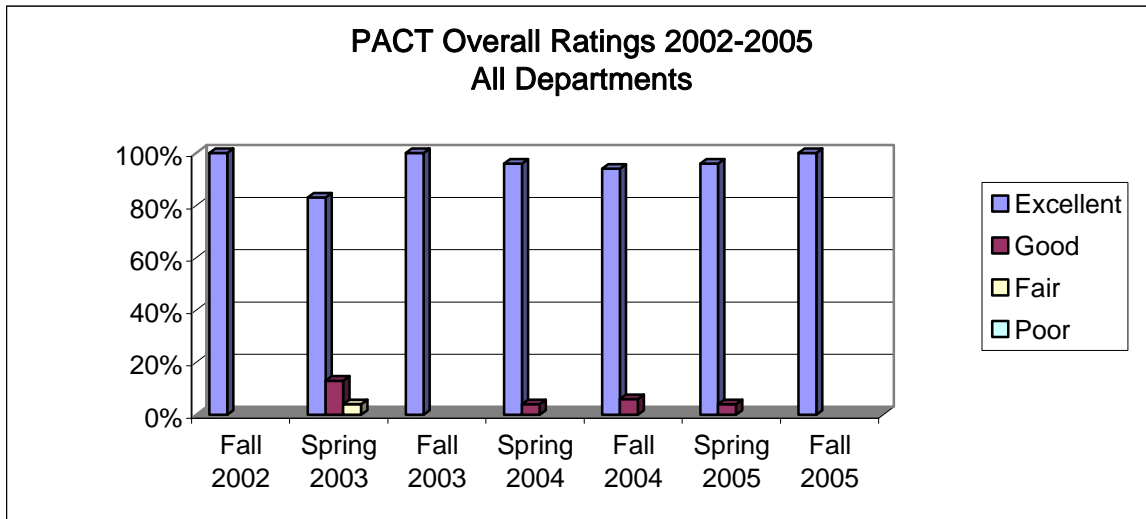
**Status**

*Before participating in PACT, 64% of the participants felt a very or somewhat strong sense of community, and after going through the PACT program, the number of participants indicating they felt a very or somewhat strong sense of community increased by 10% to 74%.*

- The City Manager's office is committed to providing superior customer service and will focus on maintaining a rating of excellent or good at 95% or above in 2006. Staff will continue to ask for feedback and welcomes comments from City employees.

**Status**

*In the 2005 customer service survey, ninety eight percent (98%) of respondents rated the City Manager's office as "excellent" or "good".*



**Definition**

The overall ratings for all departments for the Partnership Academy for Community Teamwork (PACT) program from inception in 2002. The above shows how participants rated the PACT program. Participants visit each department during the nine-week program and are asked to fill out an evaluation form to rate the overall program at the final session.

**Analysis**

The PACT program has been offered in both the spring and fall since the fall of September 2002. By the end of FY 2005/06, 260 community members are expected to have graduated from PACT. At the end of each nine-week program, participants are asked to evaluate the overall program. They are given a choice of rating 'excellent,' 'good,' 'fair,' or 'poor.' Over the past four years no one rated the program as poor; in fact, we have never gone below 96% in the 'excellent' and 'good' categories together. Since fall 2003, at least 94% of the participants have rated the overall PACT program as excellent.

Here are a few comments from various evaluations:

*"I didn't realize what it takes to run the City's services – and how enthusiastic the employees are."*

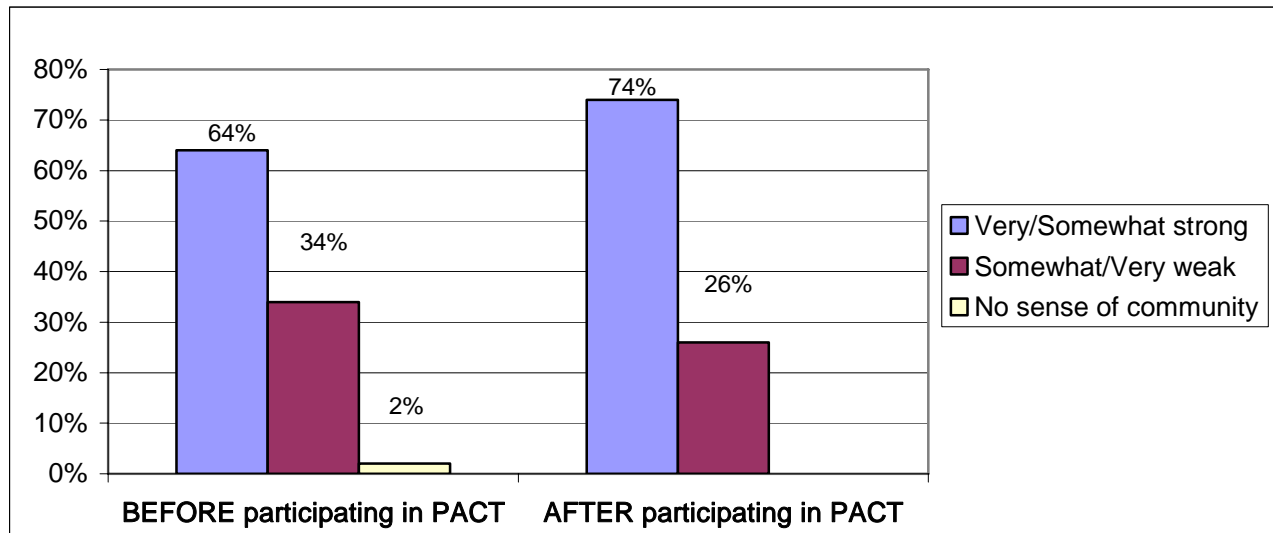
*"I'm amazed at how much I took for granted, in what the City does."*

*"It made me proud to live here – I feel like it's not just a city, it's MY city."*

**Next Steps**

The City Manager's office will continue to offer PACT to the community as it strives to engage people in understanding the concept of 'community' and offers avenues for getting involved in creating benefits to their blocks, neighborhoods, and community. With PACT's success, we are committed to continuing the program and continually improving each session. We will strive to receive at least 95% of the ratings at excellent or good.

### Sense of Community



#### Definition

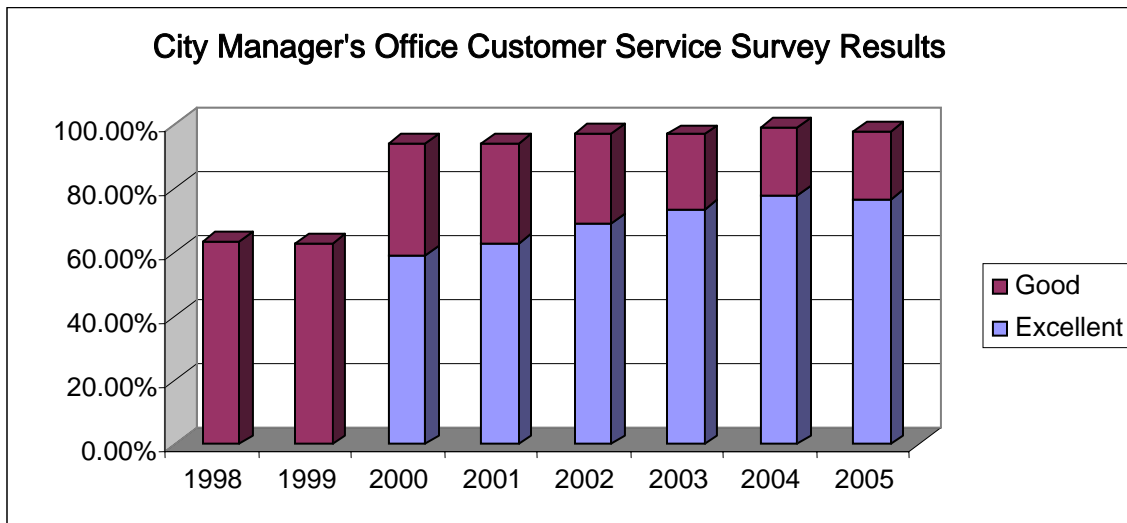
Beginning in spring 2005, Redwood City began conducting a “before” and “after” survey of all Partnership Academy for Community Teamwork (PACT) participants. This survey was designed to gauge any changes in their perception of the City, its provision of services, its communication with the community, and participants own sense of community, as a result of going through PACT. To date, there have been 66 responses from the two classes surveyed in the spring and fall of 2005. The graph above illustrates the responses from one of the key questions asked: “How strong is your feeling of a sense of community in Redwood City - very strong, somewhat strong, somewhat weak, very weak, or no sense of community at all?”

#### Analysis

This question helps us to understand if going through the PACT program has an impact on participants’ general feeling of “connection” with the community. This survey will help us track a sense of community and determine if the City’s community-building efforts are having an impact in the community. Before participating in PACT, 64% of the participants felt there was a very or somewhat strong sense of community. After participating in PACT, 74% of the participants indicated that they felt a very or somewhat strong sense of community. This is an increase of 10%. Recently, Council identified Community/Civic Support as one of its priorities, and community building is one of the primary objectives of the City Manager’s department. Programs such as Community Builders and PACT seek to increase the sense of community, which will be tracked over time. Studies show that a civically engaged community is healthier, safer, and better educated. A healthy community understands that a city and its residents share responsibility for addressing common needs, and work towards improving the community. It is only through this shared responsibility that a city becomes a real community.

#### Next Steps

Continue to provide the PACT program for our citizens so that we are able to increase a sense of community in Redwood City. The City Manager’s department will continue community-building activities such as budget input meetings, Council priority input meetings, and PACT, and we expect to see an increase in the ratings.



**Definition**

Customer service survey for the City Manager's office for the period of 1998 through 2005. The survey is sent annually to employees that our office works with most frequently.

**Analysis**

In 2005, the survey was sent to 82 employees and 39 responded, which is a 47% return rate. Respondents gave the department 97.7% "excellent" or "good" ratings, a slight decline from the department's highest rating ever of 99.2% in 2004. Over the last six years, the City Manager's office has significantly improved in providing excellent customer service to all departments. It is apparent that in 1998 and 1999 there were some customer service issues. However, in the year 2000, we hired new staff, implemented customer service standards, and changes were made to the office configuration that made it friendlier and more welcoming. During 2002, we also used technology to make the front desk more efficient and able to produce more, which is another factor why the overall "excellent/good" ratings have increased in the past six years.

**Next Steps**

The City Manager's office feels that the current overall rating of 97.7% "excellent/good" continues to be an admirable rating. The office is committed to providing superior customer service and will assure that 95% or more of the ratings are "excellent/good" in 2006. Staff will continue to ask for feedback and welcomes comments from City employees.

**PROGRAM: Management/Policy Execution (61210)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide overall leadership and vision for the City organization; assist the City Council in identifying issues requiring public policy decisions; and assure that programs and services are provided effectively and efficiently.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	586,219	615,771	666,302	695,213	666,302	695,213
Supplies and Services	40,215	53,508	53,324	53,714	53,324	53,714
Internal Services	62,775	71,201	77,115	78,964	77,115	78,964
Capital Allocations	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>693,209</b>	<b>744,480</b>	<b>800,741</b>	<b>831,891</b>	<b>800,741</b>	<b>831,891</b>
<b>PROGRAM FINANCING</b>						
General Fund	693,209	744,480	800,741	831,891	800,741	831,891
<b>PERSONNEL (FTE)</b>						
City Manager	0.80	0.80	0.80	0.80	0.80	0.80
Police Chief		0.25				
Assistant City Manager	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	0.30					
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>4.10</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>

**PROGRAM: Community Engagement (61220)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Promote and facilitate community building and civic engagement outreach and activities; foster public awareness of City actions; and provide effective communications between the City and the community, in order to build a great community together.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	102,971	112,094	116,987	121,173	116,987	121,173
Supplies and Services	159,677	137,677	137,677	137,677	157,677	157,677
Internal Services	583	572	514	506	514	506
Capital Allocations						
<b>Total</b>	<b>263,231</b>	<b>250,343</b>	<b>255,178</b>	<b>259,356</b>	<b>275,178</b>	<b>279,356</b>
<b>PROGRAM FINANCING</b>						
General Fund	263,231	250,343	255,178	259,356	275,178	279,356
<b>PERSONNEL (FTE)</b>						
Community Comm. Specialist	0.85	0.85	0.85	0.85	0.85	0.85

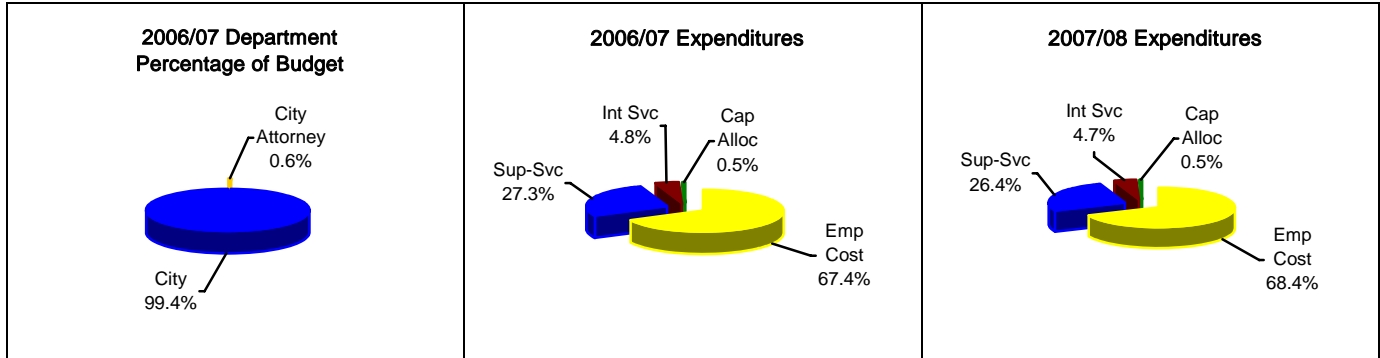
**This page left blank intentionally**

# CITY ATTORNEY

---

## Legal Services

**BUDGET DATA**



**PROGRAM: Legal Services (61510)**

**SUB-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.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	466,707	496,667	549,631	577,033	570,330	598,845
Supplies and Services	105,357	105,357	107,115	107,377	231,115	231,377
Internal Services	36,815	40,392	40,374	41,403	40,374	41,403
Capital Allocations	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>612,879</b>	<b>646,416</b>	<b>701,120</b>	<b>729,813</b>	<b>845,819</b>	<b>875,625</b>
<b>PROGRAM FINANCING</b>						
General Fund	612,879	646,416	701,120	729,813	845,819	875,625
<b>PERSONNEL (FTE)</b>						
City Attorney	0.80	0.80	0.80	0.80	0.80	0.80
Assistant City Attorney	0.75	0.75	0.75	0.75	0.75	0.75
Administrative Assistant	0.60	0.60	0.80	0.80	1.00	1.00
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Managerial/Professional Level I	0.63	0.63	0.63	0.63	0.63	0.63
<b>Total</b>	<b>3.78</b>	<b>3.78</b>	<b>3.98</b>	<b>3.98</b>	<b>4.18</b>	<b>4.18</b>

# CITY CLERK

---

**Legislative Services/  
Records Management**

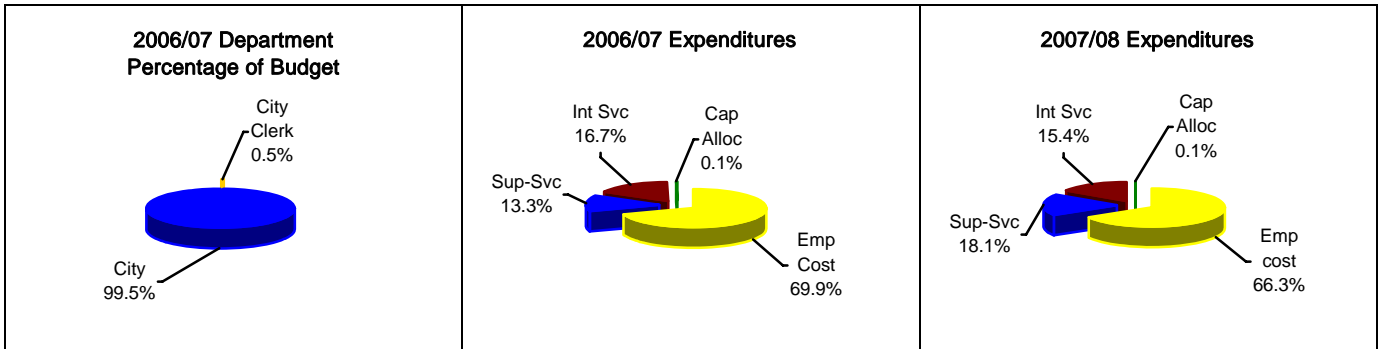
**Elections**

**Council Support**

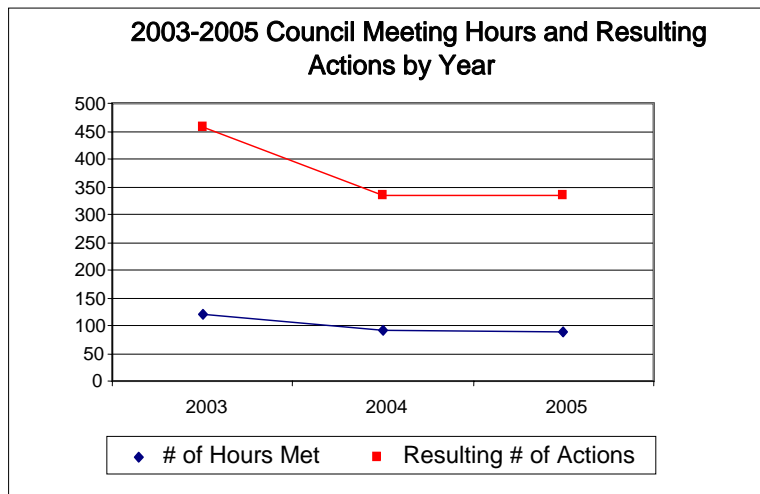
**Warehouse Services**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	467,250	515,814	495,037	518,065	495,037	518,065
Supplies and Services	96,934	135,364	94,434	141,624	94,434	141,624
Internal Services	107,547	109,433	118,208	120,282	118,208	120,282
Capital Allocations	500	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>672,231</b>	<b>761,611</b>	<b>708,679</b>	<b>780,971</b>	<b>708,679</b>	<b>780,971</b>
<b>PROGRAM FINANCING</b>						
General Fund	474,313	555,233	528,235	593,544	528,235	593,544
Internal Services Fund	197,918	206,378	180,444	187,427	180,444	187,427
<b>Total</b>	<b>672,231</b>	<b>761,611</b>	<b>708,679</b>	<b>780,971</b>	<b>708,679</b>	<b>780,971</b>

**BUDGET DATA**



**HISTORIC TRENDS**



A significant role that the City Clerk department plays is the support and coordination of City Council meetings.

In 2005, the City Council met for a total of 88.75 hours, with an average meeting length of 3.060 hours.

This resulted in 335 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 23.2 hours supporting each meeting including preparing and disseminating agendas, preparing official minutes, and staffing meetings. This corresponds to an average cost of \$1,099 per meeting.

## CITY COUNCIL PRIORITIES

Community/Civic Support

- Passport acceptance services - The office will be available four hours per day to process passports. The City Clerk department's objective is to process 160 passport applications in FY 2006/07 and FY 2007/08 for the community.
- Polling sites at City Hall - Assist the county election office of San Mateo County by hosting two polling sites for one gubernatorial election in FY 2006/07 and two (municipal and primary) elections in FY 2007/08.

## PERFORMANCE MEASURES OBJECTIVES

- Maintain service level of timely and quality processing of Council actions and administratively approved professional service agreements. However, in future budget years, a more appropriate performance measure for department staff would be the number of hours spent in agenda and packet preparation, a more quantifiable measure that department staff has control over.

Status

*Council met for 88.75 hours in 2005, a decrease from 90.75 hours in 2004 and 118.75 hours in 2003. In 2004, the number of council meetings per month was reduced from three to two. The number of council-approved actions decreased significantly to 333 in 2004 from 458 in 2003 when administrative approval was initiated for professional services agreements under \$60,000.*

- Maintain staffing level at the median of surveyed cities while continuing to evaluate staffing arrangements in combination with the ever-changing City Clerk department service depth and breadth. Continuing to provide existing services levels to City Council and citizens.

Status

*With 5.63 staff members per 100,000 population, Redwood City is positioned at the median of Bay Area cities with similar population.*

- Increase the past two years' performance of a 3:1 ratio of applications to seat vacancies by 5% through increased community awareness of our Boards, Committees, and Commissions opportunities through less costly traditional, electronic, and new mediums within budget.

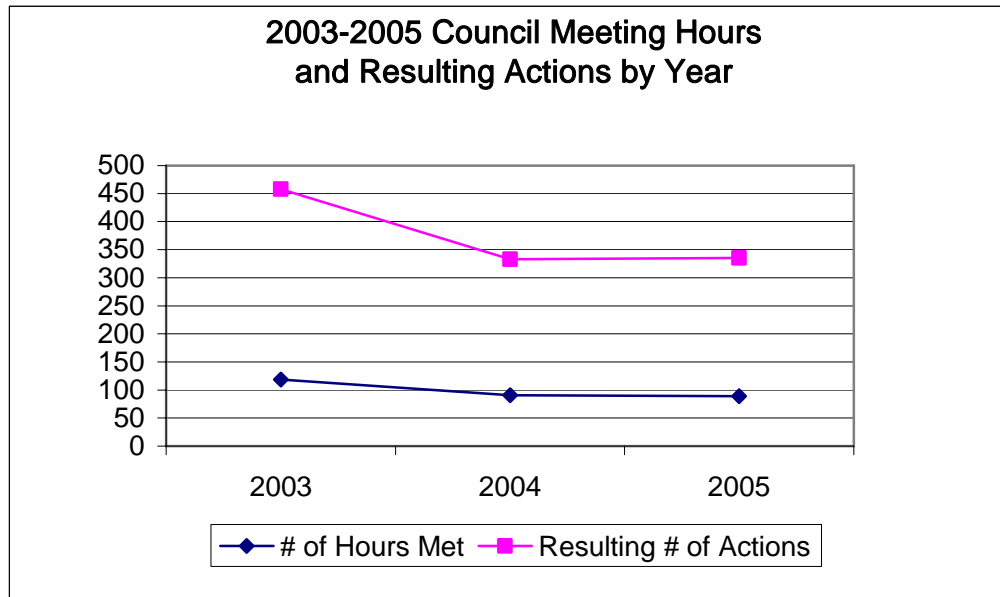
Status

*The ratio of applications to seat vacancies for 2004 and 2005 was 3:1.*

- Fulfill all requests for honorary proclamations to citizens and groups who have contributed to the improvement of quality of life in Redwood City, promoting an important goodwill effort on behalf of Council.

Status

*100% of all requests were fulfilled, resulting in 66 proclamations for 2005.*



**Definition**

The total number of hours spent in Council meetings and the resulting number of actions taken by the Council by year. Actions include approval of ordinances, resolutions, minute orders, and Council-approved agreements.

**Analysis**

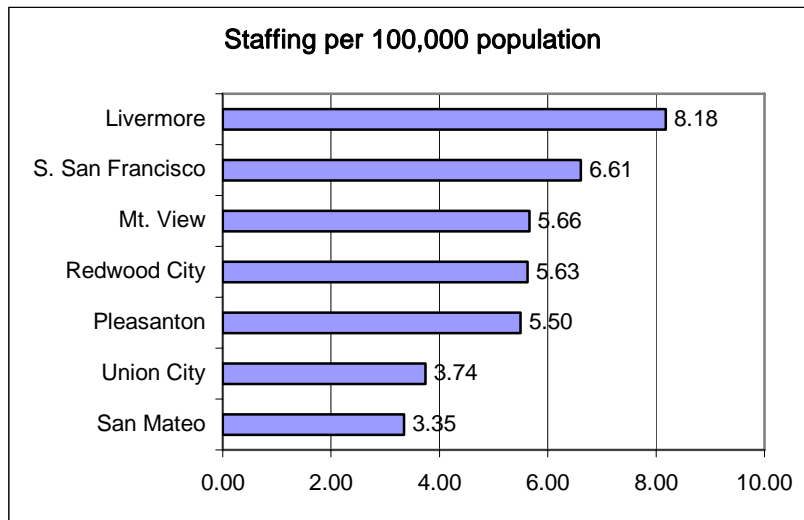
In 2005, the City Council met for a total of 88.75 hours, with an average regular meeting length of 3.060 hours. This is compared with 2004, when City Council met for a total of 90.75 hours, with an average meeting length of 3.025 hours. Beginning in 2004, the number of Council meetings per month was reduced from three to two.

The number of Council-approved actions held constant from 2004 to 2005, with 333 actions in 2004 and 335 in 2005. Improved processing procedures implemented in 2003 for certain professional services agreements continued the reduced number of Council-approved actions from a 2003 level of 458 Council-approved actions; the City Council now allows administrative approval of professional services agreements under \$60,000. In 2004 the City Clerk’s office processed 61 city manager-approved agreements, and in 2005 a total of 125.

The City Clerk department averaged 23.2 hours supporting each meeting including preparing and disseminating agendas, preparing official minutes, and staffing meetings. This corresponds to an average cost of \$1,090 per meeting, which has been slightly reduced from \$1,099 per meeting the preceding year.

**Next Steps**

Continue to serve the City Council in a timely and effective manner in processing both Council actions and administratively approved professional services agreements.



**Definition**

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

**Analysis**

Surveyed were Bay Area cities with populations between 60,000 and 93,000 to as closely as possible resemble Redwood City's population of 75,000. With similar populations, the number of improvement projects and range of community services for the surveyed cities (and equalizing to 100,000 population) may be more comparable than including small towns (and equalizing to 100,000 population).

That said, city clerk departments vary widely in structure and services. This analysis takes into consideration the following to compare like services with like services within the department.

Staffing includes full-time, part-time, and hourly/casual employees. Six (including Redwood City) of the seven surveyed city clerk departments depend on hourly/casual staffing to fulfill the varied services offered by the department.

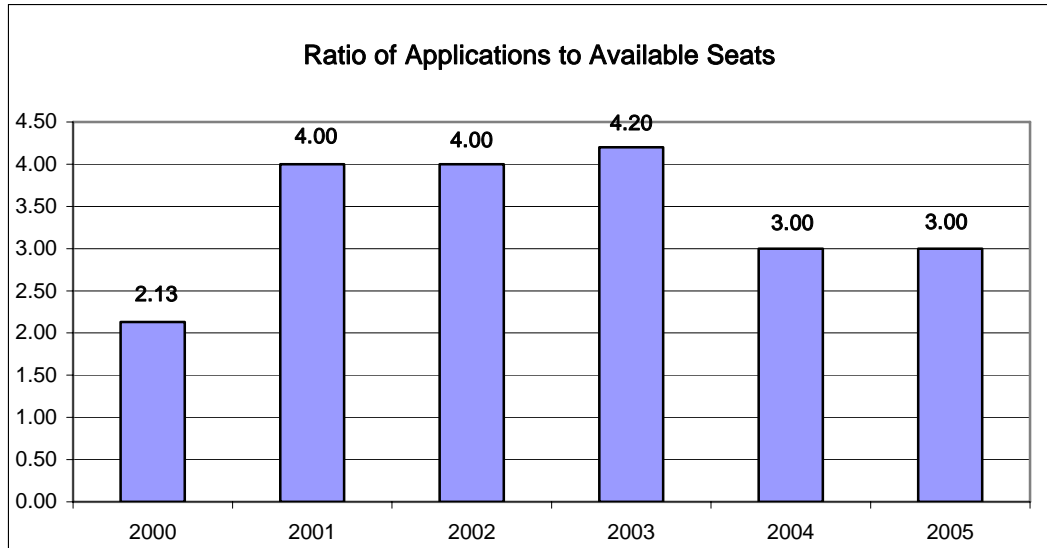
Not all city clerk departments offer passport acceptance services. Three (including Redwood City) of the seven do and their staffing is included in the analysis. The remaining four cities do not have sufficient staffing to provide this service at this time.

Excluded from the analysis is staffing to support citywide mail services and the transport of offsite records. Only two of the surveyed city clerk departments provide this service. Redwood City estimates five hours/day to sort and deliver mail and transport offsite records. Livermore estimates three and one-half hours/day to sort mail and transport offsite records.

The City Clerk department of Redwood City is positioned at the median at 5.63 staffing per 100,000 population.

**Next Steps**

Continue to evaluate staffing arrangements in combination with the ever-changing City Clerk department service depth and breadth to stay within the median range of Bay Area cities with similar population, while continuing to provide existing service levels to City Council and citizens.



**Definition**

The ratio of the number of boards, committees, and commissions applications received compared to available seats on a calendar year basis.

**Analysis**

Odd-numbered years have fewer available seats than even-numbered years. In 2001, 16 applications were received for four available seats. In 2003, 42 applications were received for 10 available seats. In 2005, 51 applications were received for 17 available seats. Note: If an applicant applies for two boards, the application is counted twice.

In 2000, the recruitment resulted in 64 applications for 30 available seats. In 2002, 136 applications were received for 34 available seats representing an almost 100% increase when adjusted for the number of available seats. In 2004, 81 applications were received for 27 open seats.

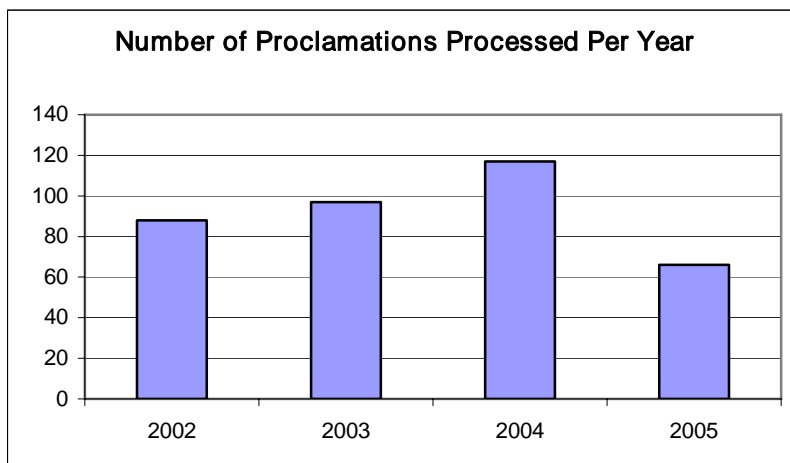
Significant attention has been given to raising the number of applications for City boards, committees, and commissions over the past few years. We attribute the continued increase in applications to several factors including residential utility bill ad inserts (began in 2002), the judicious use of newspaper advertising, City Clerk staff availability to answer questions/provide support to applicants, programs such as PACT and Community Builders, and press releases, direct mailings, targeted emails, and electronic newsletter articles from the public communications manager.

Service-level improvements continued in 2005, with the continued use of an online web-based fill-in application form. We have successfully provided an electronic form for several years, a pdf-format form for the past three years, and are pleased to report strong positive feedback from the applicants who have used the web-based fill-in form. 2005 began with three unexpired vacancies. During 2005, six more unexpired terms became available. Coupled with the eight known seats expiring in 2005, year 2005 saw a total of 17 vacancies. As a result, three separate recruitments were held in 2005. The year ended with no commission vacancies.

A survey conducted of the 2006 applicant pool (61 respondents to date) showed that 25% learned of the recruitment by seeing the utility bill insert, 23% from other board members or attending board meetings, 23% from electronic means (Redwood City e-news, City website, press releases), 8% from the Redwood City Daily News ads, and the remaining 21% from "other" sources (such as: PACT, heard from a friend, picked up an application at public counters, neighborhood newsletter).

**Next Steps**

Continue increased notice through electronic means such as web-posting and mass email (to lists of established interest only), but investigate possible reasons for the recent decrease in the ratio of applications to available seats.

**Definition**

Number of honorary proclamations produced in response to City Council needs on an annual basis.

**Analysis**

We continue to fulfill all requests for ceremonial proclamations produced at the request of City Council and presented to citizens and groups that have brought benefit to the quality of life in Redwood City. As shown on the chart:

- 88 proclamations were prepared in 2002
- 97 proclamations were prepared in 2003
- 117 proclamations were prepared in 2004
- 66 proclamations were prepared in 2005

Honorary proclamations are an important goodwill effort on behalf of Council, recognizing those individual citizens and groups who have contributed to the improvement of quality of life in Redwood City. Work involved in processing the request includes generating research material on the honoree, writing the proclamation, and producing the ceremonial presentation copy.

**Next Steps**

Continue to fulfill all requests in response to Council needs.

**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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	294,486	327,608	328,071	343,058	328,071	343,058
Supplies and Services	65,980	62,545	62,780	63,081	62,780	63,081
Internal Services	65,476	70,357	78,745	79,800	78,745	79,800
Capital Allocations	500	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>426,442</b>	<b>461,510</b>	<b>470,596</b>	<b>486,939</b>	<b>470,596</b>	<b>486,939</b>
<b>PROGRAM FINANCING</b>						
General Fund	426,442	461,510	470,596	486,939	470,596	486,939
<b>PERSONNEL (FTE)</b>						
City Clerk	0.80	0.80	0.70	0.70	0.70	0.70
Deputy City Clerk	0.92	0.92	0.92	0.92	0.92	0.92
Secretary	0.92	0.92	0.92	0.92	0.92	0.92
Administrative Clerk III	0.50	0.50	0.30	0.30	0.30	0.30
<b>Total</b>	<b>3.14</b>	<b>3.14</b>	<b>2.84</b>	<b>2.84</b>	<b>2.84</b>	<b>2.84</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 (FY 05/06):**

No scheduled municipal election in FY 2006/07. Reduce FY 2006/07 operating supplies and expenses from \$41,165 to \$0.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

Scheduled municipal election in FY 2007/08 utilizes estimate from County of San Mateo for projected election support costs. Increase FY 2007/08 operating supplies and expenses from \$0 (result of the above "Sub-Program Changes from Last Year") to \$46,889.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	38,680	42,653	47,616	49,826	47,616	49,826
Supplies and Services	739	42,604	1,439	48,328	1,439	48,328
Internal Services	467	481	599	466	599	466
Capital Allocations						
<b>Total</b>	<b>39,886</b>	<b>85,738</b>	<b>49,654</b>	<b>98,620</b>	<b>49,654</b>	<b>98,620</b>
<b>PROGRAM FINANCING</b>						
General Fund	39,886	85,738	49,654	98,620	49,654	98,620
<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
Secretary	0.08	0.08	0.08	0.08	0.08	0.08
<b>Total</b>	<b>0.36</b>	<b>0.36</b>	<b>0.36</b>	<b>0.36</b>	<b>0.36</b>	<b>0.36</b>

**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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	7,985	7,985	7,985	7,985	7,985	7,985
Internal Services						
Capital Allocations						
<b>Total</b>	<b>7,985</b>	<b>7,985</b>	<b>7,985</b>	<b>7,985</b>	<b>7,985</b>	<b>7,985</b>
<b>PROGRAM FINANCING</b>						
General Fund	7,985	7,985	7,985	7,985	7,985	7,985

**PERSONNEL (FTE)**

No personnel are involved in this sub-program.

**PROGRAM:** City Clerk  
**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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	134,084	145,553	119,350	125,181	119,350	125,181
Supplies and Services	22,230	22,230	22,230	22,230	22,230	22,230
Internal Services	41,604	38,595	38,864	40,016	38,864	40,016
Capital Allocations						
<b>Total</b>	<b>197,918</b>	<b>206,378</b>	<b>180,444</b>	<b>187,427</b>	<b>180,444</b>	<b>187,427</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	197,918	206,378	180,444	187,427	180,444	187,427
<b>PERSONNEL (FTE)</b>						
City Clerk			0.10	0.10	0.10	0.10
Public Works Superintendent	0.35	0.35				
Secretary	0.10	0.10				
Administrative Clerk III			0.20	0.20	0.20	0.20
Del Driver Stock Clk	1.00	1.00	1.00	1.00	1.00	1.00
	1.45	1.45	1.30	1.30	1.30	1.30

# **COMMUNITY DEVELOPMENT SERVICES**

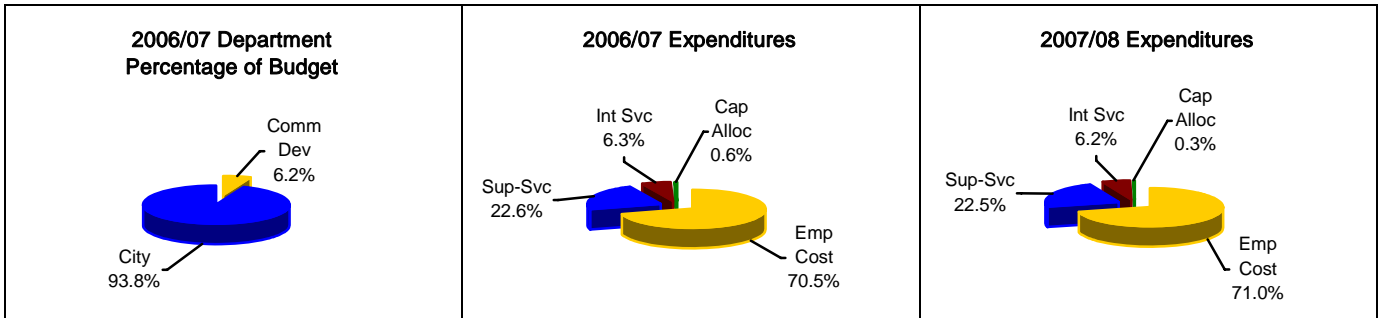
---

**Administration**  
**Building and Inspection**  
**Engineering and Construction**  
**Planning**  
**Redevelopment**

**Community Development Services****DEPARTMENT SUMMARY<sup>1</sup>**

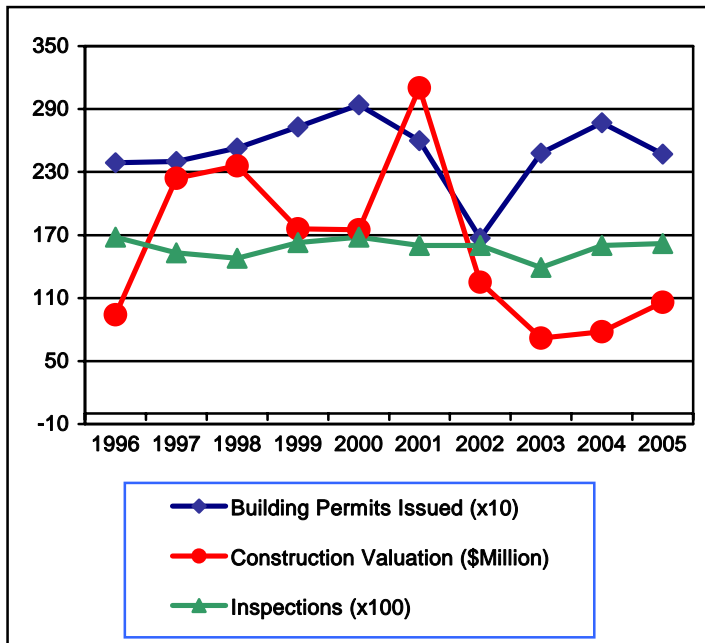
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	5,580,351	6,311,027	6,806,496	7,139,130	6,894,210	7,231,008
Supplies and Services	994,860	994,344	2,211,541	2,286,703	2,212,041	2,287,203
Internal Services	621,329	634,786	610,217	629,099	611,998	630,880
Capital Allocations	47,200	49,900	31,400	31,400	60,511	31,400
<b>Total</b>	<b>7,243,740</b>	<b>7,990,057</b>	<b>9,659,654</b>	<b>10,086,332</b>	<b>9,778,760</b>	<b>10,180,491</b>
<b>PROGRAM FINANCING</b>						
General Fund	4,251,700	4,801,636	5,020,932	5,277,836	5,140,038	5,371,995
Sewer Fund	202,143					
Parking Fund	22,227		1,213,244	1,216,425	1,213,244	1,216,425
Water Fund	309,580	486,248	529,031	551,936	529,031	551,936
Transportation Fund	100,848	121,366	128,830	133,853	128,830	133,853
Capital Projects Fund	2,357,242	2,580,807	2,761,051	2,899,498	2,761,051	2,899,498
Seaport Ctr. Mtc. District			3,283	3,392	3,283	3,392
Seaport Landscape Mtc. Distr.			3,283	3,392	3,283	3,392
<b>Total</b>	<b>7,243,740</b>	<b>7,990,057</b>	<b>9,659,654</b>	<b>10,086,332</b>	<b>9,778,760</b>	<b>10,180,491</b>

**BUDGET DATA**



**HISTORIC TRENDS**

Construction Activity as a Measure of Department Activity



- Over the past two years the Community Development Services department supported a variety of private sector projects and several projects initiated by the City. Two to four years of review and pre-planning often occur prior to construction, and this pre-construction staff support is provided even for projects that ultimately are postponed due to market conditions, or abandoned by the applicant.
- City projects include the retail-cinema, Theatre Way/downtown streetscapes, and Courthouse Square, as well as the Downtown Precise Plan.
- Large private sector projects under discussion include Kaiser, Sequoia Hospital, Stanford Medical Clinics, and Costco. Abbott Labs has not moved forward.
- Construction valuation continues to increase, reflecting a general return of commercial construction and the specific activity downtown.
- The number of inspections remains high.

**CITY COUNCIL PRIORITIES**

**Downtown Redevelopment**

- Develop a downtown strategic marketing plan and establish a volunteer-based downtown ambassador program by November 2006.
- Work with the downtown business group to continue the process for determining feasibility of creating a downtown business improvement district by June, 2007 (target date for Council consideration).
- Complete construction of Courthouse Square and begin operation by the end of September 2006.
- Working with the community working group on bicycle/pedestrian issues, propose a Redwood City bicycle route concept and map for routes leading to downtown by March 2007 for implementation via the capital improvement program or grant funds.
- Finalize a development agreement for a downtown housing project on a site yet to be determined by June 2008.
- Working with SamTrans, develop a land plan for the parcels adjacent to the Caltrain station, including site plan, building heights, and street layout by December 2007.
- Complete the draft of the downtown precise plan and the environmental impact report for public comment by August 2006 targeting adoption for both documents by the end of 2006.

**Transportation and Traffic**

- Incorporate provisions for traffic and transportation improvements into the general plan including alternate modes of transit as part of the public release of the draft circulation element scheduled for fall 2006.
- Submit a grant application to C/CAG requesting funds to create a "Grand Boulevard" concept for El Camino Real within Redwood City, including lane configurations, street parking, landscaping, and adjacent uses by December 2006.

**Government Operations**

- Implement IVR (Interactive Voice Response) and web-based permitting systems by June 2007, to enable customers to request and verify permits and inspections via the Web or interactive phone.

**Community/Civic Support**

- Present to the Planning Commission a review of current public review and public notice requirements for public and private projects, with recommendations for possible changes by March 2007.
- Update the City's Community Development Services web pages to include information about the new downtown including parking (lots and meters) and Courthouse Square by September 2006.

**PERFORMANCE MEASURES OBJECTIVES**

- For the measurement “Average Number of Calendar Days from First Report to Inspection in Nuisance Code Violations,” the objective for fiscal years 2006-2008 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 2005, we met our objective and exceeded the goal with an average response time of 0.69 days.*

- For the measurement “Average Number of Calendar Days from First Report to Inspection in Housing Code Violations,” the objective for fiscal years 2006-2008 is to maintain an average response time of less than one day.

**Status**

*In 2005, we met the objective and exceeded our goal with an average response time of 0.50 days.*

- 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 2006-2008 is to maintain an average response time of no more than the national median.

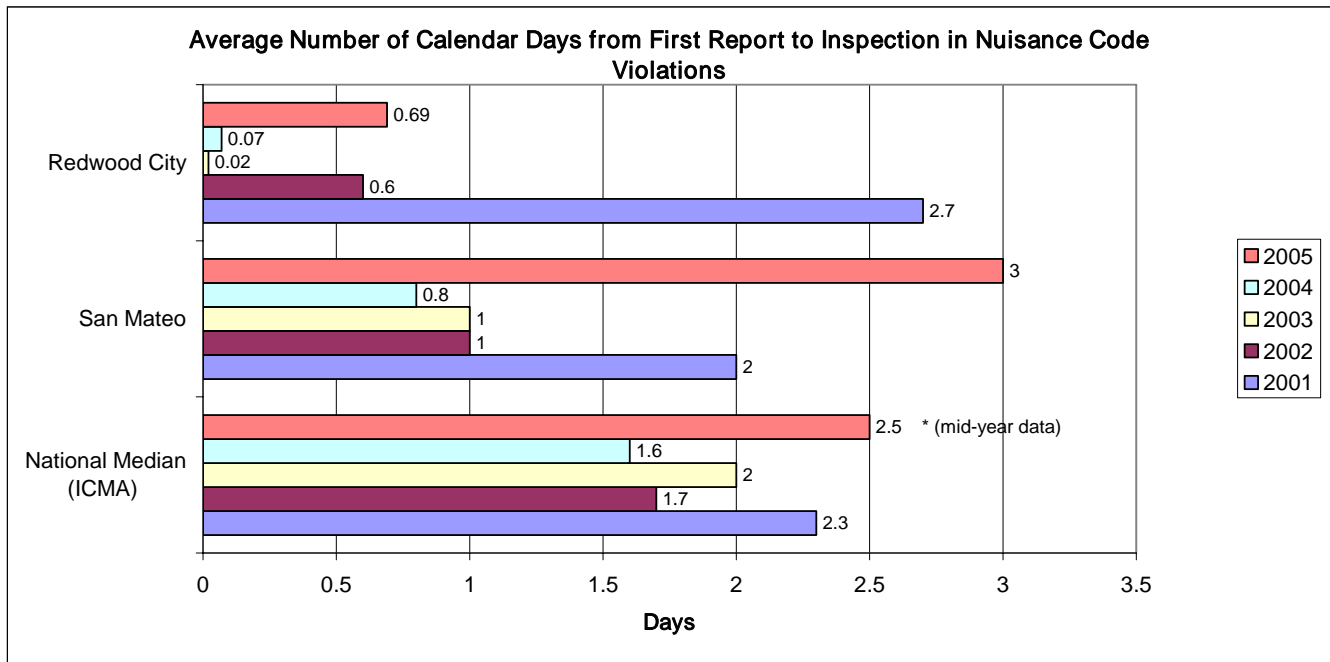
**Status**

*In 2005, we met the objective, with an average response time of 8.83 days, 6.17 days less than the 2004 national median of 15.0 days (note: mid-year data for the 2005 national median is 21.1 days).*

- For the measurement “Number of New Housing Units Built,” the Association of Bay Area Governments defined the housing need in Redwood City to be 2,544 units from January 1, 1999 through June 30, 2007 (Regional Housing Needs Allocation 1996-2006). Allocation of the units among various income groups is distributed as follows: very low income 534, low income 256, moderate income 660, and above moderate income 1,094

**Status**

*From January 1, 1999 through June 30, 2007, Redwood City designated 7,089 housing unit sites, exceeding the goals in all four income categories. From January 1, 1999 through 2005, 454 units were built (based on building permits issued).*



**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**

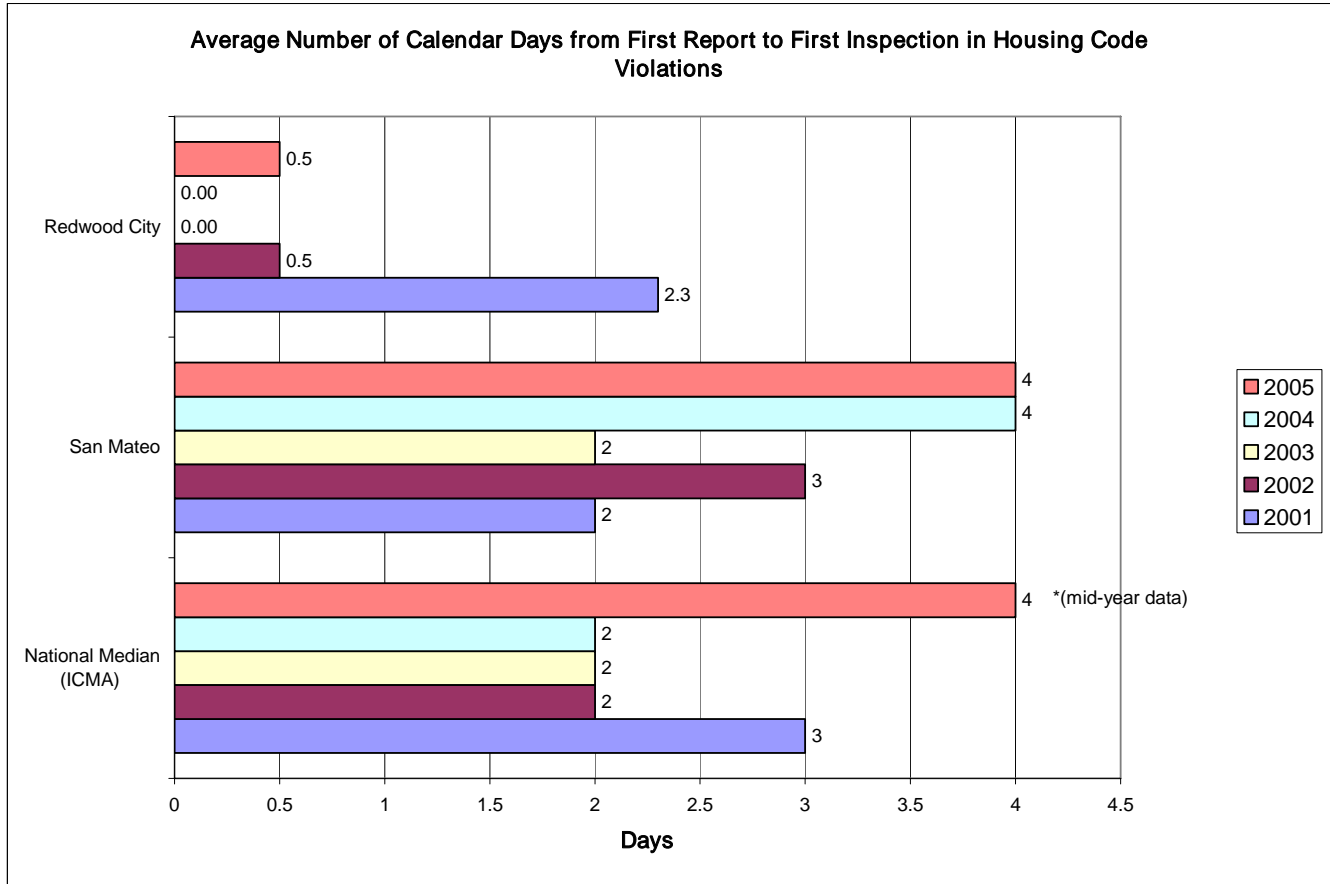
Since 2002 Redwood City has consistently performed significantly better than the national median for jurisdictions with a population under 100,000. San Mateo tracks data on this measure and is included as a comparison city. San Mateo experienced a reduction in FTEs from 2004 to 2005, which impacted their response time in 2005. Palo Alto measures this as a percentage of first inspections completed within five days of receiving a complaint, with a score of 99% for 2005. Sunnyvale will implement a similar metric beginning with FY 2006/07, calculating the percent of complaints investigated within three business days of receipt of complaint, with a performance goal of 90%, +/- two percentage points. Thus Sunnyvale will meet its goal if 88-92% of complaints result in inspections within three business days of the complaint (below 88% indicates “not met”, and over 92% is “exceeds”). Although Sunnyvale’s comparison data is not available until after 2007, Redwood City’s score is “exceeds” based on Sunnyvale’s formula.

In Redwood City, there was a 48% increase in nuisance cases, from 860 in 2001, to 1,277 in 2002. In spite of this increase, Redwood City reduced the response time by 88%, from 2.7 days in 2001, to 0.6 days in 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 2003 and 0.07 days in 2004. In 2005, the response time increased to 0.69 days. This increase in response time is due to budget cuts in code enforcement. Keeping the response time to less than one day was achieved by reorganizing the building regulation and code enforcement staff assignments. We are also handling fewer cases.

**Next Steps**

We will monitor our response time to ensure that we maintain a high level of customer service. Additionally, we are working with Bay Area comparison cities to reach agreement on data collection methods to ensure we are able to calculate benchmark comparisons in future years. In some cases, initial comparison data will not be available until the end of FY 2006/07.

\* Note: 2005 ICMA national median is mid-year data and includes all jurisdictions (all populations).



**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**

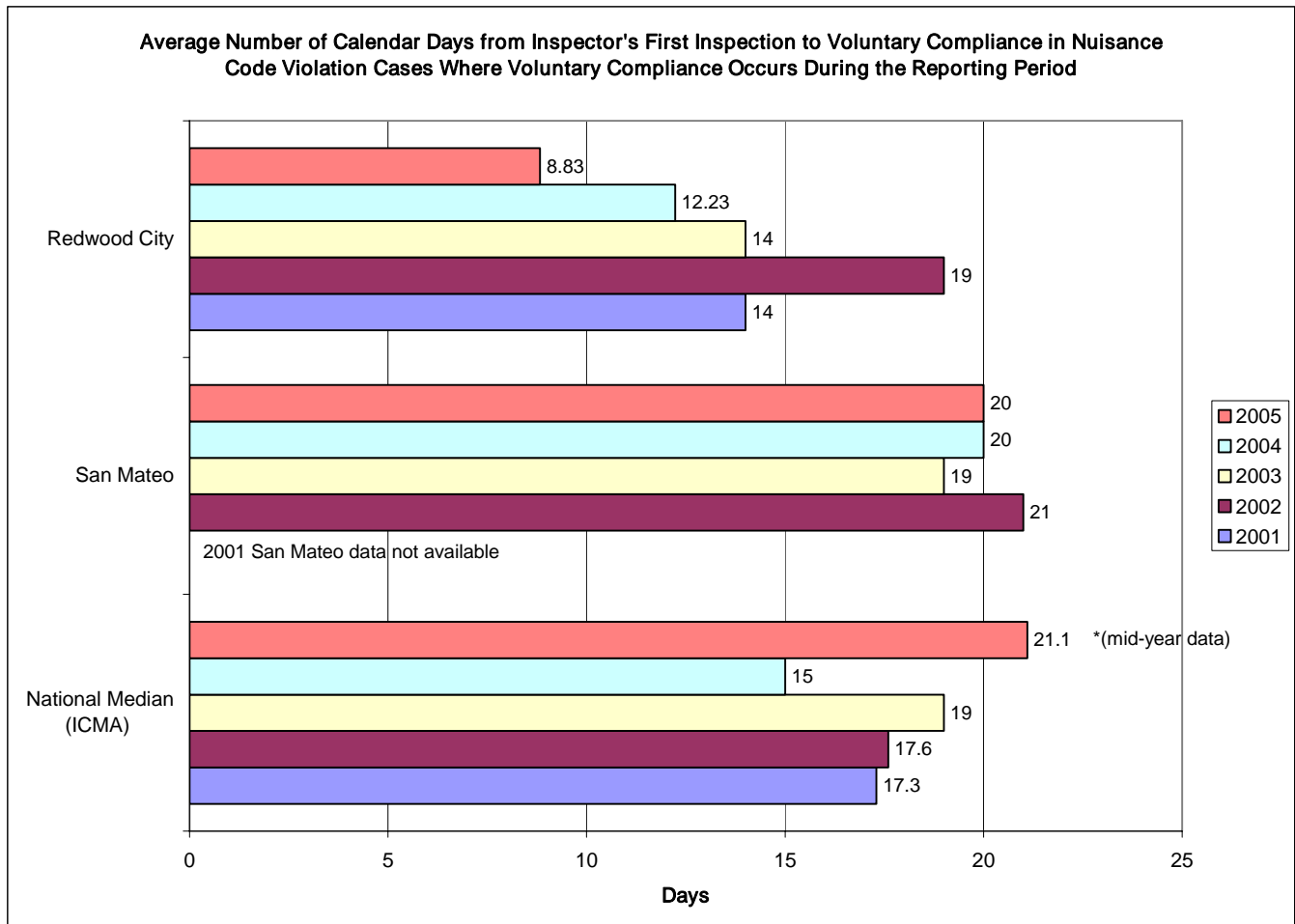
Redwood City consistently performed significantly better than the national median for jurisdictions with a population under 100,000 during each of the reporting years. San Mateo reports data on this measure and is included as a comparison city, but other (similar) cities no longer track this metric. Sunnyvale will implement a similar metric beginning with the FY 2006/07, calculating the percent of complaints investigated within three business days of receipt of complaints, with a performance goal of 90%, +/- two percentage points. Thus Sunnyvale will meet its goal if 88-92% of complaints result in inspections within three business days of the complaint (below 88% indicates “not met”, and over 92% is exceeds”). Although Sunnyvale’s comparison data is not available until after 2007, Redwood City’s score is “exceeds” based on Sunnyvale’s formula.

Redwood City’s response time was reduced by 88%, from 2.3 days in 2001, to 0.5 days in 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 and 2004, which indicates that all cases in this category were responded to the same day of the complaint. In 2005 the response time increased to 0.50 days. This increase in response time is due to budget cuts in code enforcement. Keeping the response time to less than one day was achieved by reorganizing the building regulation and code enforcement staff assignments.

**Next Steps**

We will monitor our response time to ensure that we maintain a high level of customer service. Additionally, we are working with Bay Area comparison cities to reach agreement on data collection methods to ensure we are able to calculate benchmark comparisons in future years. In some cases, initial comparison data will not be available until the end of FY 2006/07.

\* Note: 2005 ICMA national median is mid-year data and includes all jurisdictions (all populations).



**Definition**

This graph measures the average number of calendar days from first inspection until voluntary compliance, indicating the violation is corrected after initial notification without further action by the code enforcement officer.

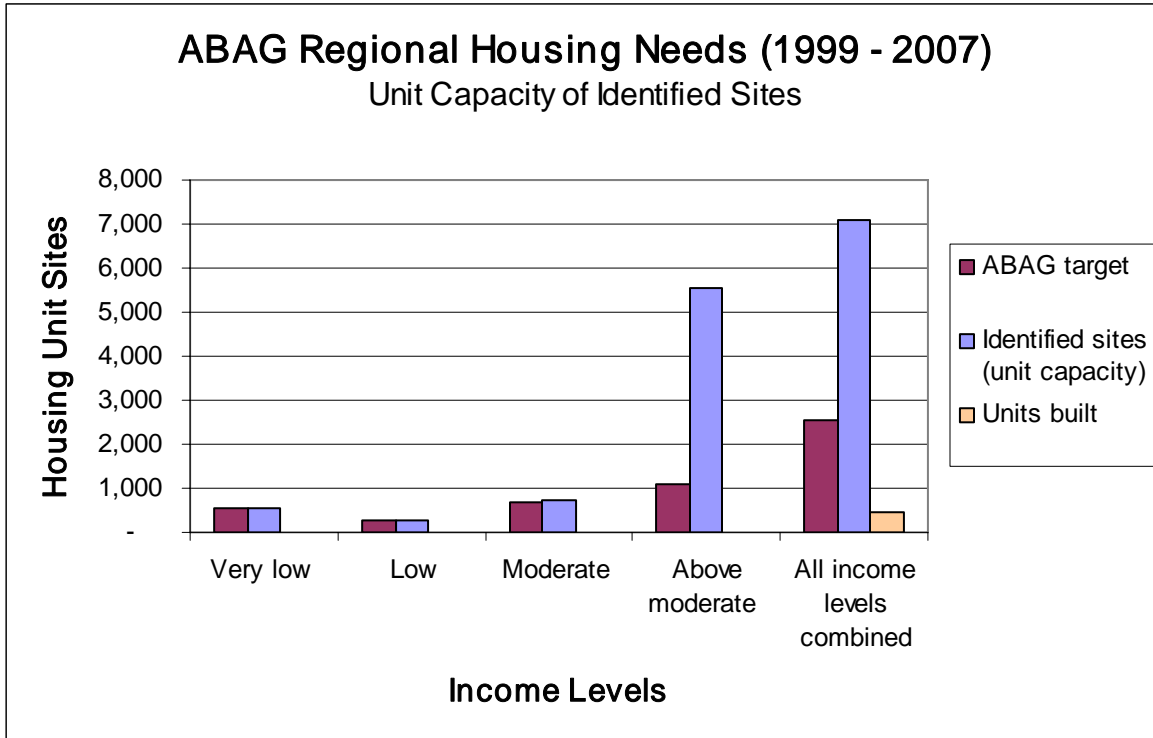
**Analysis**

With the exception of 2002, Redwood City performed better than the national median for jurisdictions with a population under 100,000. Redwood City's average number of days from first inspection to voluntary compliance increased from 14 days in 2001, to 19 days in 2002. This increase was due to the City's customer service policy, which allowed people more time to comply if requested. The average decreased again to 14 days in 2003 and 12.23 days in 2004. In 2005, the average decreased even further to 8.83 days. This significant improvement is due to violations being corrected sooner and staff scheduling shorter time periods for compliance and follow up. Also, fewer cases were processed due to reductions in staff. Palo Alto measures this as a percentage of property maintenance violations resolved within four months from the date of the complaint, with a score of 94% for 2005.

**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. Additionally, we are working with Bay Area comparison cities to reach agreement on data collection methods to ensure we are able to calculate benchmark comparisons in future years. In some cases, initial comparison data will not be available until the end of FY 2006/07.

\* Note: 2005 ICMA national median is mid-year data and includes all jurisdictions (all populations).



**Definition**

The State of California requires each community to identify adequate sites to meet its share of the regional housing need. The Association of Bay Area Governments (ABAG) defined the need in Redwood City to be 2,544 units from January 1, 1999 through June 30, 2007 (Regional Housing Needs Allocation). Allocation of the units among various income groups is distributed as follows:

Very low income	534
Low income	256
Moderate income	660
Above moderate income	<u>1,094</u>
<b>Total (ABAG target)</b>	<b>2,544</b>

**Analysis**

Redwood City's performance against the Regional Housing Needs Allocation 1999-2007 goal for housing sites, as of the Housing Element adoption by the state in March 2004, is as follows:

Very low income	559	(105% of goal)
Low income	268	(105% of goal)
Moderate income	711	(108% of goal)
Above moderate income	<u>5,551</u>	<u>(507% of goal)</u>
<b>Total (unit capacity of identified sites)</b>	<b>7,089</b>	<b>(279% of goal)</b>

From January 1, 1999 through 2005, 454 housing units were built on these sites (this number is based on building permits issued during that timeframe).

**Next Steps**

An additional 58 lower income apartment units and eight lower income townhome units are under construction at the Vera and Lincoln Avenue sites. Negotiations are underway at the Bradford Street site, and pending successful environmental clearance work, the center parcel will be acquired for senior housing and childcare. In 2007, ABAG will determine housing site requirements for the next seven to eight years, resetting the Regional Housing Needs Allocation goal for Redwood City.

**This page left blank intentionally**

**PROGRAM: Administration Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	117,815	127,277	175,144	187,175	175,144	187,175
Supplies and Services	94,150	43,634	1,410,293	1,483,329	1,410,293	1,483,329
Internal Services	16,844	19,268	47,383	48,121	47,383	48,121
Capital Allocations		1,700	1,700	1,700	1,700	1,700
<b>Total</b>	<b>228,809</b>	<b>191,879</b>	<b>1,634,520</b>	<b>1,720,325</b>	<b>1,634,520</b>	<b>1,720,325</b>
<b>PROGRAM FINANCING</b>						
General Fund	228,809	191,879	421,276	503,900	421,276	503,900
Parking Fund			1,213,244	1,216,425	1,213,244	1,216,425
	228,809	191,879	1,634,520	1,720,325	1,634,520	1,720,325

**PROGRAM: Administration (63010)**

**SUB-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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	117,815	127,277	136,010	144,860	136,010	144,860
Supplies and Services	94,150	43,634	43,375	43,464	43,375	43,464
Internal Services	16,844	19,268	21,346	22,084	21,346	22,084
Capital Allocations		1,700	1,700	1,700	1,700	1,700
<b>Total</b>	<b>228,809</b>	<b>191,879</b>	<b>202,431</b>	<b>212,108</b>	<b>202,431</b>	<b>212,108</b>
<b>PROGRAM FINANCING</b>						
General Fund	228,809	191,879	202,431	212,108	202,431	212,108
<b>PERSONNEL (FTE)</b>						
Community Devel Svcs Dir		0.10	0.10	0.10	0.10	0.10
Comm. Devel Svcs Mgr	0.25	0.25	0.25	0.25	0.25	0.25
Management Analyst II	0.70	0.50	0.50	0.50	0.50	0.50
<b>Total</b>	<b>0.95</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>

**PROGRAM:** Administration  
**SUB-PROGRAM:** Courthouse Square Maintenance (63410)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

A program to support the operation and maintenance of Courthouse Square.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

This is a new program that has been established to allow staff to record and identify the costs associated with operating and maintaining the new Courthouse Square area.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services			218,845	291,792	218,845	291,792
Internal Services						
Capital Allocations						
<b>Total</b>			218,845	291,792	218,845	291,792
<b>PROGRAM FINANCING</b>						
General Fund			218,845	291,792	218,845	291,792

**PERSONNEL (FTE)**

No personnel involved in this sub-program.

**PROGRAM:** Administration  
**SUB-PROGRAM:** Downtown Facilities Operation (65175)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

A program to support the operation and maintenance of the downtown parking facilities and equipment.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

This is a new program that has been established to allow staff to record and identify the costs of operating and maintaining the downtown parking facilities and equipment.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs			39,134	42,315	39,134	42,315
Supplies and Services			1,148,073	1,148,073	1,148,073	1,148,073
Internal Services			26,037	26,037	26,037	26,037
Capital Allocations						
Total			1,213,244	1,216,425	1,213,244	1,216,425
<b>PROGRAM FINANCING</b>						
Parking Fund			1,213,244	1,216,425	1,213,244	1,216,425
<b>PERSONNEL (FTE)</b>						
Redevelopment Project Mgr			0.30	0.30	0.30	0.30

**PROGRAM: Building and Inspection Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	1,601,976	1,724,931	1,841,772	1,932,733	1,929,486	2,024,611
Supplies and Services	222,645	222,645	223,832	224,659	224,332	225,159
Internal Services	208,460	205,721	212,568	219,156	214,349	220,937
Capital Allocations	8,200	8,200	8,200	8,200	37,311	8,200
<b>Total</b>	<b>2,041,281</b>	<b>2,161,497</b>	<b>2,286,372</b>	<b>2,384,748</b>	<b>2,405,478</b>	<b>2,478,907</b>
<b>PROGRAM FINANCING</b>						
General Fund	2,041,281	2,161,497	2,286,372	2,384,748	2,405,478	2,478,907

**Community Development Services**

**SUB-PROGRAMS**

**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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	1,163,194	1,258,073	1,337,186	1,402,032	1,326,045	1,390,409
Supplies and Services	110,855	110,855	110,909	111,244	110,909	111,244
Internal Services	135,012	125,039	127,748	131,873	127,748	131,873
Capital Allocations						
<b>Total</b>	<b>1,409,061</b>	<b>1,493,967</b>	<b>1,575,843</b>	<b>1,645,149</b>	<b>1,564,702</b>	<b>1,633,526</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,409,061	1,493,967	1,575,843	1,645,149	1,564,702	1,633,526
<b>PERSONNEL (FTE)</b>						
Plan Check Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Comm Devel Svcs Mgr	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
Assistant Plan Checker	1.00	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	2.60	2.60	2.60	2.60	2.60	2.60
Building Inspector	4.00	4.00	4.00	4.00	3.90	3.90
<b>Total</b>	<b>10.80</b>	<b>10.80</b>	<b>10.80</b>	<b>10.80</b>	<b>10.70</b>	<b>10.70</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	438,782	466,858	504,586	530,701	603,441	634,202
Supplies and Services	111,790	111,790	112,923	113,415	113,423	113,915
Internal Services	73,448	80,682	84,820	87,283	86,601	89,064
Capital Allocations	8,200	8,200	8,200	8,200	37,311	8,200
<b>Total</b>	<b>632,220</b>	<b>667,530</b>	<b>710,529</b>	<b>739,599</b>	<b>840,776</b>	<b>845,381</b>
<b>PROGRAM FINANCING</b>						
General Fund	632,220	667,530	710,529	739,599	840,776	845,381
<b>PERSONNEL (FTE)</b>						
Comm Devel Svcs Mgr	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	0.40	0.40	0.40	0.40	0.40	0.40
Community Svcs Officer	1.00	0.90	0.90	0.90	2.00	2.00
Building Inspector	2.00	1.90	1.90	1.90	1.90	1.90
<b>Total</b>	<b>4.80</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>5.70</b>	<b>5.70</b>

**This page left blank intentionally**

**PROGRAM: Engineering and Construction Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	3,330,380	3,864,662	4,155,572	4,359,140	4,155,572	4,359,140
Supplies and Services	127,830	177,830	179,206	180,238	179,206	180,238
Internal Services	307,082	318,651	228,341	235,730	228,341	235,730
Capital Allocations	32,000	37,000	18,500	18,500	18,500	18,500
<b>Total</b>	<b>3,797,292</b>	<b>4,398,143</b>	<b>4,581,619</b>	<b>4,793,608</b>	<b>4,581,619</b>	<b>4,793,608</b>
<b>PROGRAM FINANCING</b>						
General Fund	805,252	1,209,722	1,156,141	1,201,537	1,156,141	1,201,537
Sewer Fund	202,143					
Parking Fund	22,227					
Water Fund	309,580	486,248	529,031	551,936	529,031	551,936
Transportation Fund	100,848	121,366	128,830	133,853	128,830	133,853
Capital Projects Fund	2,357,242	2,580,807	2,761,051	2,899,498	2,761,051	2,899,498
Seaport Ctr. Mtc. District			3,283	3,392	3,283	3,392
Seaport Landscape Mtc. Distr.			3,283	3,392	3,283	3,392
<b>Total</b>	<b>3,797,292</b>	<b>4,398,143</b>	<b>4,581,619</b>	<b>4,793,608</b>	<b>4,581,619</b>	<b>4,793,608</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	737,314	663,819	700,430	734,010	700,430	734,010
Supplies and Services	88,780	138,780	140,206	141,238	140,206	141,238
Internal Services	272,500	282,508	194,075	199,662	194,075	199,662
Capital Allocations	16,000	18,500	18,500	18,500	18,500	18,500
<b>Total</b>	<b>1,114,594</b>	<b>1,103,607</b>	<b>1,053,211</b>	<b>1,093,410</b>	<b>1,053,211</b>	<b>1,093,410</b>
<b>PROGRAM FINANCING</b>						
General Fund	587,234	982,241	917,815	952,773	917,815	952,773
Sewer Fund	202,143					
Parking Fund	22,227					
Water Fund	202,142					
Transportation Fund	100,848	121,366	128,830	133,853	128,830	133,853
Seaport Ctr. Mtc. District			3,283	3,392	3,283	3,392
Seaport Landscape Mtc. Distr.			3,283	3,392	3,283	3,392
<b>Total</b>	<b>1,114,594</b>	<b>1,103,607</b>	<b>1,053,211</b>	<b>1,093,410</b>	<b>1,053,211</b>	<b>1,093,410</b>
<b>PERSONNEL (FTE)</b>						
Supv Civil Engineer	0.50	0.50	0.50	0.50	0.50	0.50
Senior Civil Engineer	1.00	1.14	1.04	1.04	1.04	1.04
Comm Devel Svcs Mgr	0.30	0.10	0.10	0.10	0.10	0.10
Secretary	1.00	0.50	0.50	0.50	0.50	0.50
Associate Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Engineer II	1.00	0.40	0.40	0.40	0.40	0.40
Sr 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>6.80</b>	<b>5.64</b>	<b>5.54</b>	<b>5.54</b>	<b>5.54</b>	<b>5.54</b>

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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Process subdivision applications and development permits, and inspect new subdivisions.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	175,179	184,556	196,926	207,237	196,926	207,237
Supplies and Services	39,050	39,050	39,000	39,000	39,000	39,000
Internal Services	3,789	3,875	2,400	2,527	2,400	2,527
Capital Allocations						
<b>Total</b>	<b>218,018</b>	<b>227,481</b>	<b>238,326</b>	<b>248,764</b>	<b>238,326</b>	<b>248,764</b>
<b>PROGRAM FINANCING</b>						
General Fund	218,018	227,481	238,326	248,764	238,326	248,764
<b>PERSONNEL (FTE)</b>						
Supv Civil Engineer	0.50	0.50	0.50	0.50	0.50	0.50
Assistant Engineer II	1.00	1.00	1.00	1.00	1.00	1.00
<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:** Engineering and Construction

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

---

**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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

---

**Community Development Services**

**SUB-PROGRAMS**

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

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	2,417,887	3,016,287	3,258,216	3,417,893	3,258,216	3,417,893
Supplies and Services						
Internal Services	30,793	32,268	31,866	33,541	31,866	33,541
Capital Allocations	16,000	18,500				
<b>Total</b>	<b>2,464,680</b>	<b>3,067,055</b>	<b>3,290,082</b>	<b>3,451,434</b>	<b>3,290,082</b>	<b>3,451,434</b>
<b>PROGRAM FINANCING</b>						
Capital Projects Fund	2,357,242	2,580,807	2,761,051	2,899,498	2,761,051	2,899,498
Water Fund	107,438	486,248	529,031	551,936	529,031	551,936
<b>Total</b>	<b>2,464,680</b>	<b>3,067,055</b>	<b>3,290,082</b>	<b>3,451,434</b>	<b>3,290,082</b>	<b>3,451,434</b>
<b>PERSONNEL (FTE)</b>						
City Manager	0.05	0.05	0.05	0.05	0.05	0.05
City Attorney	0.05	0.05	0.05	0.05	0.05	0.05
Community Devel Svcs Dir		0.60	0.60	0.60	0.60	0.60
Public Works Svcs Dir	0.30	0.30	0.30	0.30	0.30	0.30
Supv Civil Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	4.00	3.86	3.96	3.96	3.96	3.96
Comm Devel Svcs Mgr	0.50	0.90	0.90	0.90	0.90	0.90
Assistant City Attorney	0.05	0.05	0.05	0.05	0.05	0.05
Accountant	0.25	0.25				
Senior Accountant	0.25	0.25	0.50	0.50	0.50	0.50
Management Analyst II		0.20	0.20	0.20	0.20	0.20
Public Works Supv	0.80	0.80	0.80	0.80	0.80	0.80
Administrative Secty	0.30	0.30	0.30	0.30	0.30	0.30
Permits Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary		0.50	0.50	0.50	0.50	0.50
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Associate Engineer	2.00	2.00	2.00	2.00	2.00	2.00
Assistant Engineer II	5.00	6.60	6.60	6.60	6.60	6.60
Sr Engineering Technician	2.00	2.00	2.00	2.00	2.00	2.00
Sr Building Coordinator	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
Technical Level I	1.00	1.00	1.00	1.00	1.00	1.00
Skilled Craft	0.35	0.35	0.35	0.35	0.35	0.35
<b>Total</b>	<b>21.90</b>	<b>25.06</b>	<b>25.16</b>	<b>25.16</b>	<b>25.16</b>	<b>25.16</b>

**PROGRAM: Planning Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	530,180	594,157	634,008	660,082	634,008	660,082
Supplies and Services	550,235	550,235	398,210	398,477	398,210	398,477
Internal Services	88,943	91,146	121,925	126,092	121,925	126,092
Capital Allocations	7,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>1,176,358</b>	<b>1,238,538</b>	<b>1,157,143</b>	<b>1,187,651</b>	<b>1,157,143</b>	<b>1,187,651</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,176,358	1,238,538	1,157,143	1,187,651	1,157,143	1,187,651

**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 (FY 05/06):**

Change reimbursed professional services from \$450,000 to \$300,000 to reflect anticipated project activity levels.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant change (both years are \$300,000).

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	374,335	424,081	451,219	469,410	451,219	469,410
Supplies and Services	520,235	520,235	368,210	368,477	368,210	368,477
Internal Services	88,943	91,146	121,129	125,309	121,129	125,309
Capital Allocations	5,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>988,513</b>	<b>1,038,462</b>	<b>943,558</b>	<b>966,196</b>	<b>943,558</b>	<b>966,196</b>
<b>PROGRAM FINANCING</b>						
General Fund	988,513	1,038,462	943,558	966,196	943,558	966,196
<b>PERSONNEL (FTE)</b>						
Senior Planner	1.15	1.15	1.15	1.15	1.15	1.15
Comm Devel Svcs Supr	0.50	0.50	0.50	0.50	0.50	0.50
Comm Devel Svcs Mgr	0.08	0.08	0.08	0.08	0.08	0.08
Secretary	0.25	0.25	0.25	0.25	0.25	0.25
Associate Planner	0.50	1.25	1.25	1.25	1.25	1.25
Assistant Planner	0.75					
<b>Total</b>	<b>3.23</b>	<b>3.23</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	155,845	170,076	182,789	190,672	182,789	190,672
Supplies and Services	30,000	30,000	30,000	30,000	30,000	30,000
Internal Services			796	783	796	783
Capital Allocations	2,000					
<b>Total</b>	<b>187,845</b>	<b>200,076</b>	<b>213,585</b>	<b>221,455</b>	<b>213,585</b>	<b>221,455</b>
<b>PROGRAM FINANCING</b>						
General Fund	187,845	200,076	213,585	221,455	213,585	221,455
<b>PERSONNEL (FTE)</b>						
Comm Devel Svcs Supr	0.50	0.50	0.50	0.50	0.50	0.50
Comm Devel Svcs Mgr	0.07	0.07	0.07	0.07	0.07	0.07
Associate Planner	0.80	0.80	0.80	0.80	0.80	0.80
<b>Total</b>	<b>1.37</b>	<b>1.37</b>	<b>1.37</b>	<b>1.37</b>	<b>1.37</b>	<b>1.37</b>

**PROGRAM:           Redevelopment**

**SUB-PROGRAM:   Redevelopment Agency Summary**

---

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 FY 2006/07 and FY 2007/08.

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 two operating funds as follows:

- Fund 806           This fund supports operating and other costs related to the development, improvement, and preservation of low and moderate income housing.
  
- Fund 807           This fund supports fixed obligations and operating costs related to the removal of blight and the redevelopment of project areas.

**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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	1,643,128	1,701,763	1,675,684	1,726,408	1,675,684	1,726,408
Internal Services						
Capital Allocations						
<b>Total</b>	<b>1,643,128</b>	<b>1,701,763</b>	<b>1,675,684</b>	<b>1,726,408</b>	<b>1,675,684</b>	<b>1,726,408</b>
<b>PROGRAM FINANCING</b>						
Redevelopment Agency	1,643,128	1,701,763	1,675,684	1,726,408	1,675,684	1,726,408

**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 (FY 05/06):**

1. Added funding for the store front improvements projects (\$100,000)
2. Added funding for the payment of the RDA interest on City loan (\$300,486).

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2006-07</b>	<b>2007-08</b>
	\$	\$	\$	\$	\$	\$
Employee Costs	23,305	23,272	34,249	35,491	34,249	35,491
Supplies and Services	3,497,973	3,841,985	3,915,982	3,813,535	3,915,982	3,813,535
Internal Services	133	130	139	137	139	137
Capital Allocations						
<b>Total</b>	<b>3,521,411</b>	<b>3,865,387</b>	<b>3,950,370</b>	<b>3,849,163</b>	<b>3,950,370</b>	<b>3,849,163</b>
<b>PROGRAM FINANCING</b>						
Redevelopment Agency	3,521,411	3,865,387	3,950,370	3,849,163	3,950,370	3,849,163

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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

This fund is dedicated to supporting staff, professional and administrative costs relating to the development, improvement and preservation of affordable housing opportunities funded in whole or in part with housing set-aside funds. A minimum of 20% of the Agency's revenues are split between this fund, fund 806 and capital projects.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	813,840	866,462	847,576	892,958	847,576	892,958
Supplies and Services	355,310	355,310	352,964	353,208	352,964	353,208
Internal Services	123,978	129,991	125,144	130,242	125,144	130,242
Capital Allocations	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>1,343,128</b>	<b>1,401,763</b>	<b>1,375,684</b>	<b>1,426,408</b>	<b>1,375,684</b>	<b>1,426,408</b>
<b>PROGRAM FINANCING</b>						
Redevelopment Agency	1,343,128	1,401,763	1,375,684	1,426,408	1,375,684	1,426,408
<b>PERSONNEL (FTE)</b>						
City Manager	0.05	0.05	0.05	0.05	0.05	0.05
City Attorney	0.05	0.05	0.05	0.05	0.05	0.05
Senior Planner	0.45	0.45	0.45	0.45	0.45	0.45
Comm Devel Svcs Supr	1.45	1.10	1.10	1.10	1.10	1.10
Comm Devel Svcs Mgr	0.85	0.85	0.80	0.80	0.80	0.80
Assistant City Attorney	0.10	0.10	0.10	0.10	0.10	0.10
Senior Accountant	0.05	0.05	0.05	0.05	0.05	0.05
Management Analyst II	1.05	0.95	0.25	0.25	0.25	0.25
Executive Assistant	0.05	0.05	0.05	0.05	0.05	0.05
Redevelopment Project Mgr			0.40	0.40	0.40	0.40
Secretary	0.60	1.21	0.89	0.89	0.89	0.89
Accounting Technician II	0.05	0.05	0.10	0.10	0.10	0.10
Associate Planner	0.25	0.35	0.35	0.35	0.35	0.35
Assistant Planner	0.10					
Hsg & Econ Dev Spec II	1.00	1.00	1.00	1.00	1.00	1.00
Technical Level I	0.30	0.30	0.30	0.30	0.30	0.30
Paraprofessional	0.30	0.30	0.30	0.30	0.30	0.30
<b>Total</b>	<b>6.70</b>	<b>6.86</b>	<b>6.24</b>	<b>6.24</b>	<b>6.24</b>	<b>6.24</b>

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

**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 75% of the Agency revenues are deposited in this fund.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	976,694	1,103,002	1,203,473	1,270,996	1,203,473	1,270,996
Supplies and Services	395,390	395,390	395,716	396,017	395,716	396,017
Internal Services	150,735	158,949	157,374	163,989	157,374	163,989
Capital Allocations	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>1,542,819</b>	<b>1,677,341</b>	<b>1,776,563</b>	<b>1,851,002</b>	<b>1,776,563</b>	<b>1,851,002</b>
<b>PROGRAM FINANCING</b>						
Redevelopment Agency	1,542,819	1,677,341	1,776,563	1,851,002	1,776,563	1,851,002
<b>PERSONNEL (FTE)</b>						
City Manager	0.10	0.10	0.10	0.10	0.10	0.10
City Attorney	0.10	0.10	0.10	0.10	0.10	0.10
Comm Devel Svcs Dir		0.30	0.30	0.30	0.30	0.30
Finance Director	0.15	0.15	0.15	0.15	0.15	0.15
Senior Planner	0.40	0.40	0.40	0.40	0.40	0.40
Comm Devel Svcs Supr	1.40	1.40	1.40	1.40	1.40	1.40
Financial Services Manager	0.05	0.05	0.05	0.05	0.05	0.05
Comm Devel Svcs Mgr	0.95	0.75	0.80	0.80	0.80	0.80
Assistant City Attorney	0.10	0.10	0.10	0.10	0.10	0.10
Senior Accountant	0.10	0.10	0.10	0.10	0.10	0.10
Management Analyst II	2.00	2.10	0.80	0.80	0.80	0.80
Executive Assistant	0.10	0.10	0.10	0.10	0.10	0.10
Redevelopment Project Mgr			1.30	1.30	1.30	1.30
Secretary	0.45	0.54	0.86	0.86	0.86	0.86
Associate Planner	0.45	0.60	0.60	0.60	0.60	0.60
Assistant Planner	0.15					
Technical Level I	0.70	0.70	0.70	0.70	0.70	0.70
Paraprofessional	0.70	0.70	0.70	0.70	0.70	0.70
<b>Total</b>	<b>7.90</b>	<b>8.19</b>	<b>8.56</b>	<b>8.56</b>	<b>8.56</b>	<b>8.56</b>

**This page left blank intentionally**

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

<b>SOURCES OF FUNDS</b>	<b>2006/07 (\$)</b>	<b>2007/08 (\$)</b>
Entitlement Grant	748,090	755,854
Estimated Housing Rehabilitation (Single Family) Income	300,000	300,000
Estimated RRP Program Income	100,000	102,443
HOME Investment Partnership Grant	<u>382,693</u>	<u>383,895</u>
<b>Total Estimated Funds</b>	<b><u>1,530,783</u></b>	<b><u>1,542,192</u></b>
 <b>USES OF FUNDS</b>		
General Administration	160,511	165,838
Home Improvement Program Support	70,000	72,437
Funding to Subrecipients - Object 59	517,579	517,579
HOME Investment Partnership Program Expenditures	<u>382,693</u>	<u>383,895</u>
Total	1,130,783	1,139,749
Home Improvement Program Support	65,000	67,443
Amount available for loans	<u>335,000</u>	<u>335,000</u>
<b>Total Use Of Funds</b>	<b><u>1,530,783</u></b>	<b><u>1,542,192</u></b>

**Community Development Block Grant (CDBG)  
 FY 2006/07  
 Annual Action Plan**

<b>CDBG Funds</b>	<u><b>Amount</b></u>
<b><u>258-66310 Administration</u></b>	
General Administration	\$160,511
<b><u>258-66320 Program Support</u></b>	
Home Improvement Loan Program Support	\$70,000
<b>Total Administration Program Support</b>	<b><u>\$230,511</u></b>
<b><u>Miscellaneous Funding for Non-Profit Organizations</u></b>	
City of Redwood City	
Minor Home Repair Program	\$10,000
Center for Independence of the Disabled Housing Accessibility Modification Program	\$25,000
Community Overcoming Relationship Abuse (CORA) Emergency Shelter for Domestic Violence Survivors	\$15,000
Community Overcoming Relationship Abuse (CORA) Emergency Shelter Rehab/ADA Upgrade	\$25,000
HIP Housing (Human Investment Project) Home Sharing Program	\$22,000
Interfaith Hospitality Network Rotating Church Shelters	\$15,000
Inn Vision the Way Home Clara-Mateo Alliance Adult Shelter and Family Shelter	\$10,000
Kainos Home & Training Center Vocational Services Center Improvements	\$40,000
La Raza Centro Legal, Inc. Homelessness Prevention and Eviction Defense Project	\$18,000
MidPeninsula Citizens for Fair Housing Fair Housing Services	\$40,000
Mental Health Association of San Mateo County Cedar Street Permanent Supportive Housing Acquisition	\$177,866
Mental Health Association Spring Street Shelter	\$12,000
Rebuilding Together Rebuild Day for Very Low Income	\$12,500
Regional Occupational Program (ROP) Job Training Support	\$10,214
Samaritan House Safe Harbor Shelter	\$10,000
Shelter Network Maple Street Shelter	\$25,000
Shelter Network Redwood Family House	\$40,000
Youth and Family Enrichment Services (YFES) Daybreak Shelter for Homeless Youth	\$10,000
<b>TOTAL MISCELLANEOUS SERVICES</b>	<b><u>\$517,579</u></b>
<b>TOTAL CDBG FUNDING</b>	<b><u>\$748,090</u></b>

**CDBG Program Income**

**257-66380 Program Support**

Home Improvement Loan Program Support \$65,000

Home Improvement Loans \$335,000

**TOTAL CDBG Program Income \$400,000**

**HOME Funds**

**258-66354 Administration**

HOME Administration \$38,269

CHDO 15% Setaside \$57,404

Mental Health Association  
Cedar Street Permanent Housing \$162,930

West Bay Housing Corporation  
Clark Home \$124,090

**TOTAL HOME \$382,693**

**TOTAL ALL FUND SOURCES \$1,530,783**

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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

CDBG general administration supports staff and related costs for the administration of federal funds.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

A reduction in the overall entitlement grant from \$834,053 to \$748,090 reduces the funds available for general administration.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	110,299	128,350	133,511	138,848	133,511	138,848
Supplies and Services	723,888	609,038	544,001	544,001	544,001	544,001
Internal Services	1,017	998	578	568	578	568
Capital Allocations						
<b>Total</b>	<b>835,204</b>	<b>738,386</b>	<b>678,090</b>	<b>683,417</b>	<b>678,090</b>	<b>683,417</b>
<b>PROGRAM FINANCING</b>						
CDBG Funds	835,204	738,386	678,090	683,417	678,090	683,417
<b>PERSONNEL (FTE)</b>						
Comm Dev Svcs Supr		0.35	0.35	0.35	0.35	0.35
Senior Accountant	0.35	0.35	0.35	0.35	0.35	0.35
Management Analyst II	0.25	0.25	0.25	0.25	0.25	0.25
Secretary	0.15					
Hsg & Econ Dev Spec II	0.30					
<b>Total</b>	<b>1.05</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>

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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The CDBG home improvement program supports staff and related costs for the administration of the home improvement loan program.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

A reduction in the overall entitlement grant from \$95,667 to \$70,000 reduces the amount of funds available for Home Improvement Program support, resulting in a reallocation of funding for employee costs.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	44,715	90,392	57,061	59,505	57,061	59,505
Supplies and Services	4,718	4,718	12,518	12,518	12,518	12,518
Internal Services	567	557	421	414	421	414
Capital Allocations						
<b>Total</b>	<b>50,000</b>	<b>95,667</b>	<b>70,000</b>	<b>72,437</b>	<b>70,000</b>	<b>72,437</b>
<b>PROGRAM FINANCING</b>						
CDBG & Home Impr. Funds	50,000	95,667	70,000	72,437	70,000	72,437
<b>PERSONNEL (FTE)</b>						
Secretary	0.20					
Hsg & Econ Dev Spec II	0.30	0.85	0.50	0.50	0.50	0.50
<b>Total</b>	<b>0.50</b>	<b>0.85</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

**PROGRAM:**            Redevelopment  
**SUB-PROGRAM:**    Rehab Administration (257-66380)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The rehab administration program funds are earned from principal and interest on loans made. A portion of the income received is used to support the administration and marketing of the program. The remainder is used to generate new loans.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

An increase in funding from \$300,000 to \$400,000 for the FY 2006/07 program year is the result of an increase in program income earned. Accordingly more funds are now available for loans and operating costs.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	62,035	15,946	57,026	59,470	57,026	59,470
Supplies and Services	237,610	283,706	342,900	342,900	342,900	342,900
Internal Services	355	348	74	73	74	73
Capital Allocations						
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>	<b>402,443</b>	<b>400,000</b>	<b>402,443</b>
<b>PROGRAM FINANCING</b>						
CDBG & Home Impr. Funds	300,000	300,000	400,000	402,443	400,000	402,443
<b>PERSONNEL (FTE)</b>						
Secretary	0.30					
Hsg & Econ Dev Spec II	0.40	0.15	0.50	0.50	0.50	0.50
<b>Total</b>	<b>0.70</b>	<b>0.15</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

**PROGRAM: Redevelopment**  
**SUB-PROGRAM: HOME Administration (258-66354)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Administrative costs directly related to implementation of HOME-funded activities.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

A reduction in overall entitlement grant from \$444,286 to \$382,693 reduces the amount of funds available for HOME administration.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	36,472	35,352	36,624	37,826	36,624	37,826
Supplies and Services	425,606	408,934	346,069	346,069	346,069	346,069
Internal Services						
Capital Allocations						
<b>Total</b>	<b>462,078</b>	<b>444,286</b>	<b>382,693</b>	<b>383,895</b>	<b>382,693</b>	<b>383,895</b>
<b>PROGRAM FINANCING</b>						
HOME Funds	462,078	444,286	382,693	383,895	382,693	383,895
<b>PERSONNEL (FTE)</b>						
Comm Dev Svcs Supr	0.15	0.15	0.15	0.15	0.15	0.15
Senior Accountant	0.05	0.05	0.05	0.05	0.05	0.05
Secretary	0.05					
<b>Total</b>	<b>0.25</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>

**This page left blank intentionally**

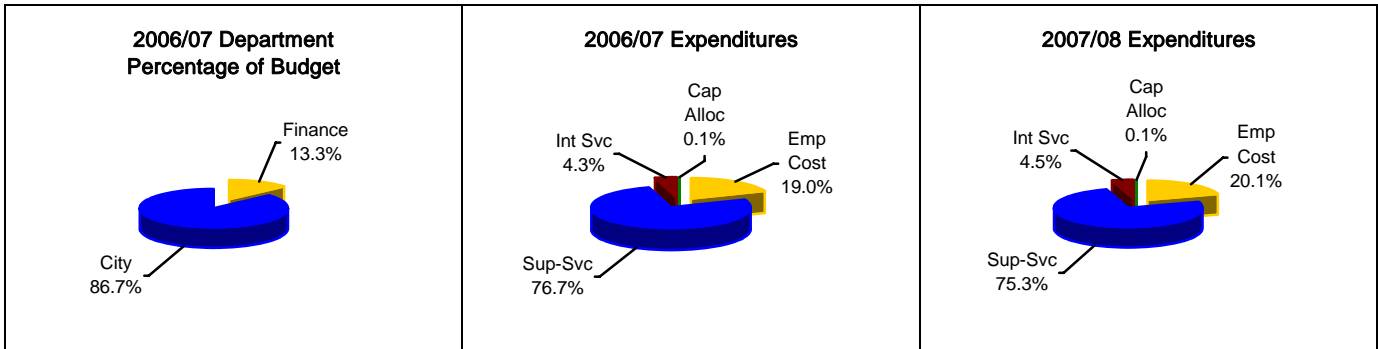
# FINANCE

---

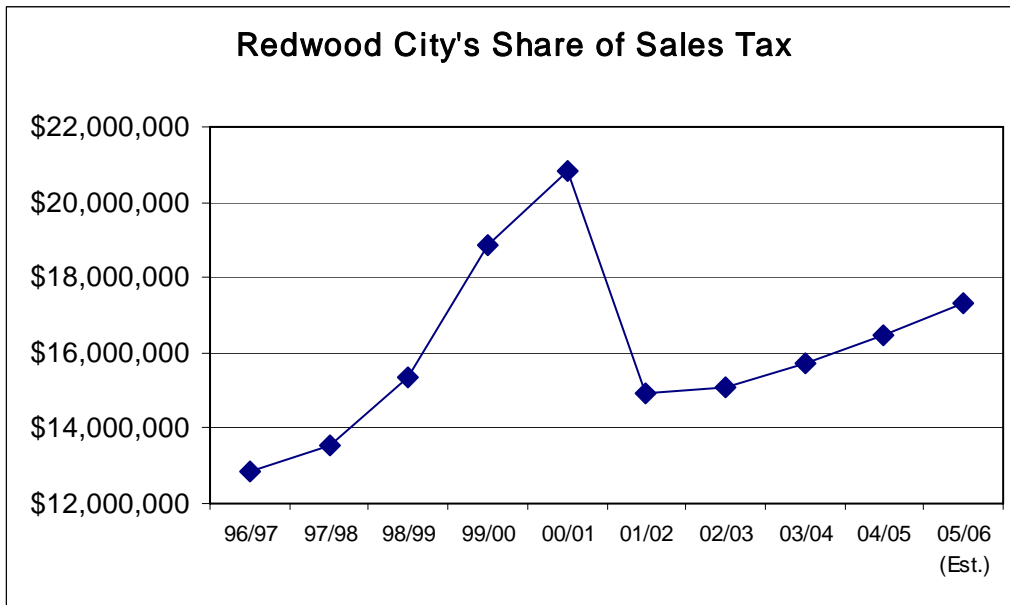
Revenue Services  
Financial Management Services  
Administrative Support  
Risk Management and Insurance  
Information Technology  
Debt Service

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	3,424,559	3,739,285	4,293,603	4,481,152	4,293,603	4,481,152
Supplies and Services	17,763,144	17,907,181	17,363,475	16,798,702	17,363,475	16,798,702
Internal Services	885,551	939,591	970,238	1,003,121	970,238	1,003,121
Capital Allocations	22,500	22,500	22,500	22,500	22,500	22,500
<b>Total</b>	<b>22,095,754</b>	<b>22,608,557</b>	<b>22,649,816</b>	<b>22,305,475</b>	<b>22,649,816</b>	<b>22,305,475</b>
<b>PROGRAM FINANCING</b>						
General Fund	4,064,627	4,428,943	4,546,918	4,959,764	4,546,918	4,959,764
Water Fund	728,490	825,423	933,693	982,292	933,693	982,292
Sewer Fund	441,167	469,238	491,450	525,010	491,450	525,010
Parking Fund	65,873	91,241	95,524	98,205	95,524	98,205
Utility Users Fund	2,324,247	2,324,991	2,329,556	2,322,000	2,329,556	2,322,000
Transportation Fund	200,117	200,117	197,778	197,886	197,778	197,886
Internal Services Fund	3,388,422	3,548,622	3,917,956	4,090,283	3,917,956	4,090,283
Special Assessments	4,258,321	4,249,059	3,938,559	3,928,789	3,938,559	3,928,789
Debt Service Property Tax	2,009,695	1,995,790	1,721,428	736,168	1,721,428	736,168
Public Financing Authority	2,292,401	2,291,932	2,293,479	2,284,121	2,293,479	2,284,121
Property Tax Increment	2,322,394	2,183,201	2,183,475	2,180,957	2,183,475	2,180,957
<b>Total</b>	<b>22,095,754</b>	<b>22,608,557</b>	<b>22,649,816</b>	<b>22,305,475</b>	<b>22,649,816</b>	<b>22,305,475</b>

BUDGET DATA



HISTORIC TRENDS



- Through FY 2000/01, business-to-business sales tax revenue became the City's largest single category.
- The decline after FY 2000/01 was 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).

## CITY COUNCIL PRIORITIES

Downtown Redevelopment

Provide financial technical support to staff engaged in downtown redevelopment strategies by assisting with the development of financial projection models, providing historical financial information, and advising of the potential financial outcomes of various strategies being considered.

Public Safety

Develop and implement a business resumption plan so that the Finance department may continue its operations at an offsite location in the event City Hall is inaccessible due to a natural disaster.

Community/Civic Support

Participate in community outreach sessions in which City financial information is presented and continue to identify methods to improve public access to City financial information.

## PERFORMANCE MEASURES OBJECTIVES

- Comparison of data center availability to industry standard – Achieve and maintain a 99.999% data center availability to meet industry recommended standards.

Status

*Data center availability has been reaching levels of 99.99% availability with most outages being planned and executed during non-business hours. The inclusion of the data center located at the Police department into the Citywide infrastructure will allow the City to have a “hot” backup site available in the event of failure in the main data center located in City Hall. This will ultimately allow us to achieve or surpass industry standards for data center availability.*

- Comparison of wide area network availability to industry standard - Achieve and maintain a 99.999% wide area network availability to meet industry recommended standards.

Status

*The City has been relying more and more on fiber connectivity instead of leased telephone lines for its wide area operations. This has allowed us to maintain a 99% availability of our wide area network. The only down time was due to outages beyond our control at our internet service provider during the storms at the beginning of 2006.*

- 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 17 members of the City's general liability insurance pool, the Bay Cities Joint Powers Insurance Authority.

Status

*For three of the past five 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.*

- Percentage of employees on auto deposit and employees receiving electronic pay stubs - Increase the percentage of Redwood City employees who receive their pay via auto deposit directly to their bank, and the percentage of Redwood City employees who receive their pay stubs electronically via the City's internal web network, the Intranet. Having employees receive their pay stubs electronically saves the Finance payroll staff labor involved in printing, inserting into envelopes, and distributing pay stubs to departments. Also, staff time in the operating departments is reduced by not delivering pay stubs to individual employees.

**Status**

*The percentage of employees on auto deposit increased from 76.23% in 2003 to 86.17% in 2006 as more casual employees were enrolled in the auto deposit program. The percentage of employees receiving electronic pay stubs also increased from 39.17% in 2005 to 48.88% in 2006 as we continue to enroll more employees in the auto deposit program. 100% of the Redwood City Management Employee Association employees are on direct deposit in 2006.*

- The number of purchase orders processed annually - Continue to process all purchase orders in a timely fashion regardless of the fluctuations brought about by various City projects.

**Status**

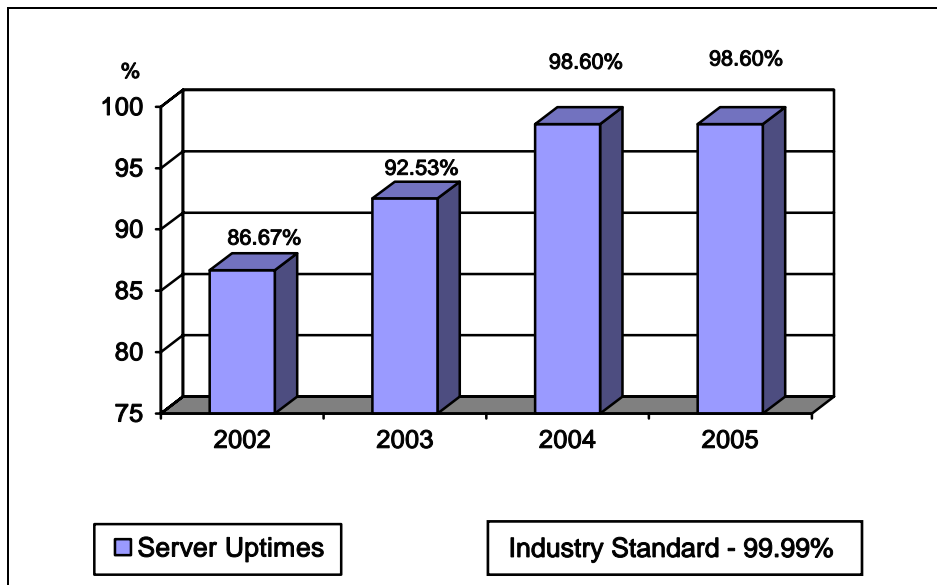
*Regardless of the fluctuations in the number of purchase orders processed, the Finance department will continue to process purchase orders on a daily basis, with the goal to finalize each purchase order (to include printing, distribution, and posting) within two business days of receipt of the approved purchase requisition. In those instances in which proper authorization for a purchase has not been provided, Finance will continue to work with the departments to inform them of the required purchasing procedures.*

- The number of accounts payable vouchers processed annually - Continue to process accounts payable vouchers on a regular basis at a high level of service regardless of the fluctuations brought about by economic factors and City projects.

**Status**

*Finance will continue to provide a high level of service for accounts payable through processing two special runs per week (Mondays and Thursdays), as well as the regular weekly check runs for all items submitted by the due date and time.*

Data Center Availability



**Definition**

Data center support provides technical computer support for City departments so they have access to mid-range computer systems. Data center support is measured by the percentage of time that the servers are available for staff applications. The industry standard is 99.999%<sup>1</sup>.

**Analysis**

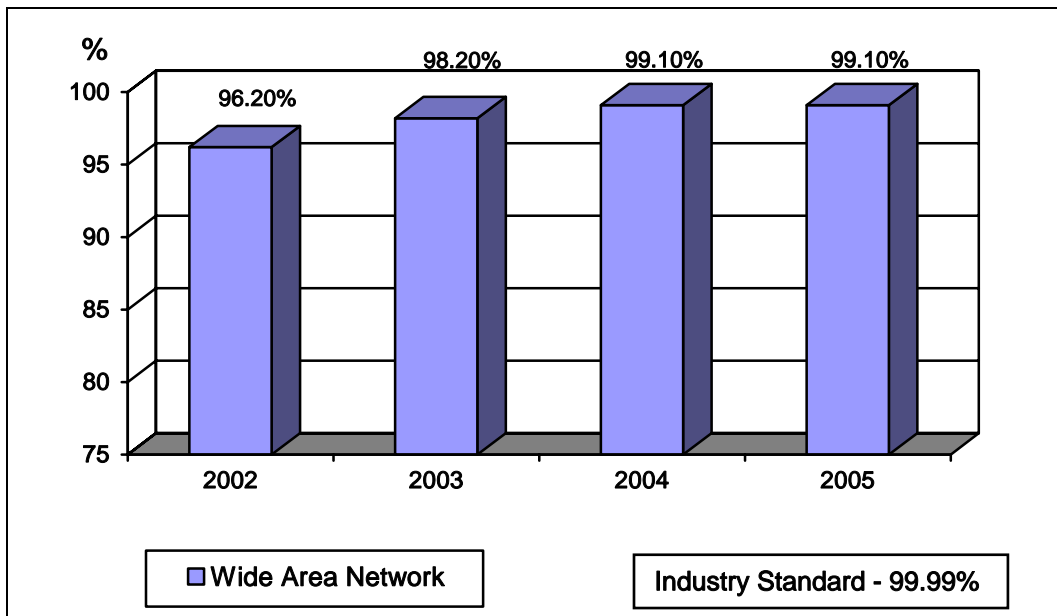
Data center availability has been increasing at about 6.5% annually from 2002 to 2004. This was due to many factors including: more clustered servers, better preventative maintenance, better trained staff, newer more reliable equipment, and implementing a testing environment for software development. The same level of availability has been maintained through 2005.

**Next Steps**

Better monitoring software is being installed allowing the Information Technology division to be even more proactive in detecting and eliminating potential failures before they occur.

<sup>1</sup> Data Center Availability: White paper titled, "Industry Standard Tier Classifications Define Site Infrastructure Performance." Authored by Pitt W. Turner and Kenneth G. Brill.

Wide Area Networks (WAN) Availability



**Definition**

Wide Area Network (WAN) operations provide network, monitoring, and maintenance for City staff so they can use their computers and telephones to exchange information. The WAN operations are measured by the percentage of time WAN's are available. The industry standard is 99.999%.

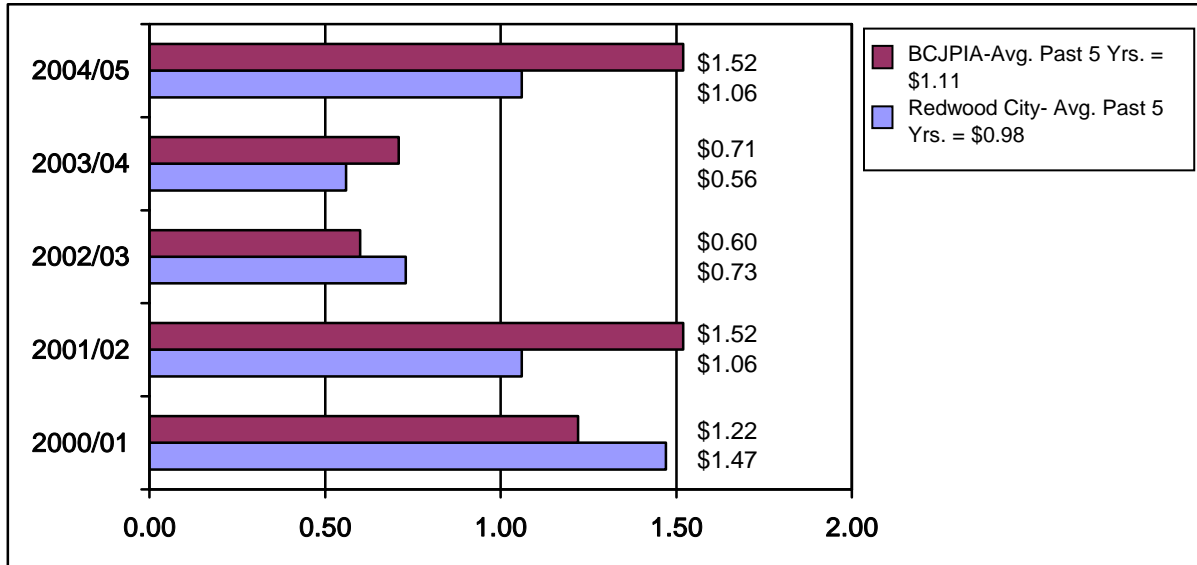
**Analysis**

Availability has increased more than 2% in 2003 and 1% in 2004 over their previous year. The same level of availability has been maintained through 2005. This is due to more fiber connections and better connectivity equipment.

**Next Steps**

More fiber lines are to be added to offer even more up-time through redundancy. When one path of connectivity fails, the alternate path will then be used by the network, which is expected to increase the availability of the network to system users.

**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 Five 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 17 public agencies belonging to the BCJPIA, the City's general liability insurance "pool." General liability losses are the result of injuries or property damages (or allegations thereof) incurred by members of the public due to conditions of City-controlled property or actions of City employees.

**Analysis**

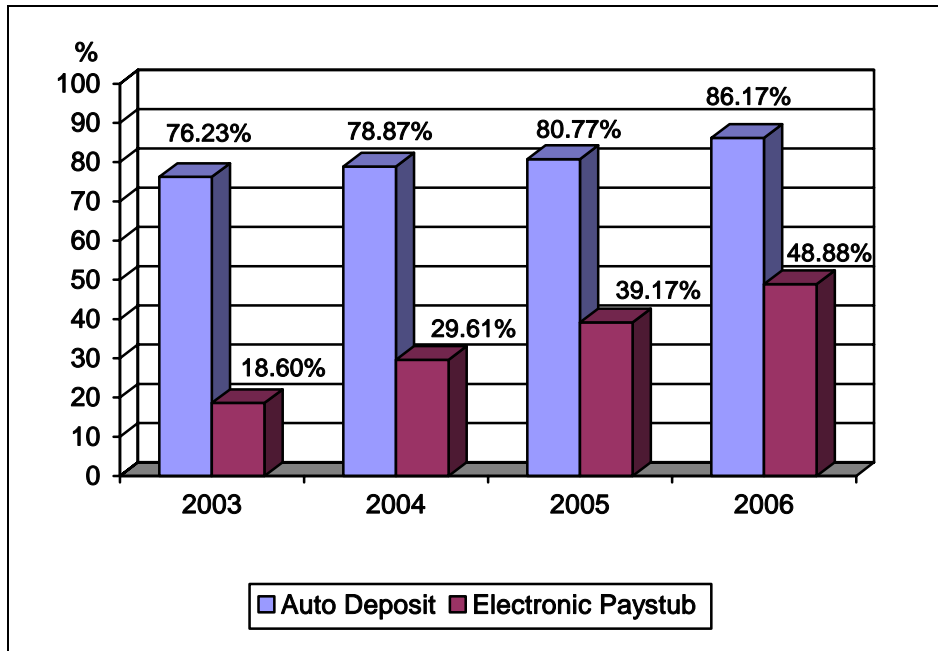
For three of the past five years, Redwood City's losses are lower than the average loss experienced by the other members of the City's insurance pool. The City's losses in FY 2000/01 were much higher primarily due to two large claims that accounted for half of that year's losses.

Certain events beyond the City's control may occur, which influence the City's loss experience in a given year. Examples of events that are somewhat beyond the City's control are water main breaks that cause localized flooding, sewer system back-ups and overflows, and trees that fail during wind storms. Examples of events that the City is able to control include losses from motor vehicle accidents caused by a City employee's negligent operation of a vehicle and "slip/fall" claims on City sidewalks. Losses due to the former are mitigated by requiring employees who are found to be at fault to enroll in driver training classes while the latter is reduced by the City's sidewalk replacement program replacing sidewalks that contain tripping hazards. 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.

**Next Steps**

Continue mandatory driving training classes for certain employees and the City's sidewalk replacement program to minimize "slip/fall" claims on City sidewalks.

Percentage of Employees on Auto Deposit  
And Percentage of Employees Receiving Electronic Pay Stubs



**Definition**

The percentage of Redwood City employees who receive their pay via auto deposit directly to their bank, and the percentage of Redwood City employees who receive their pay stubs electronically via the City’s internal web network, the Intranet.

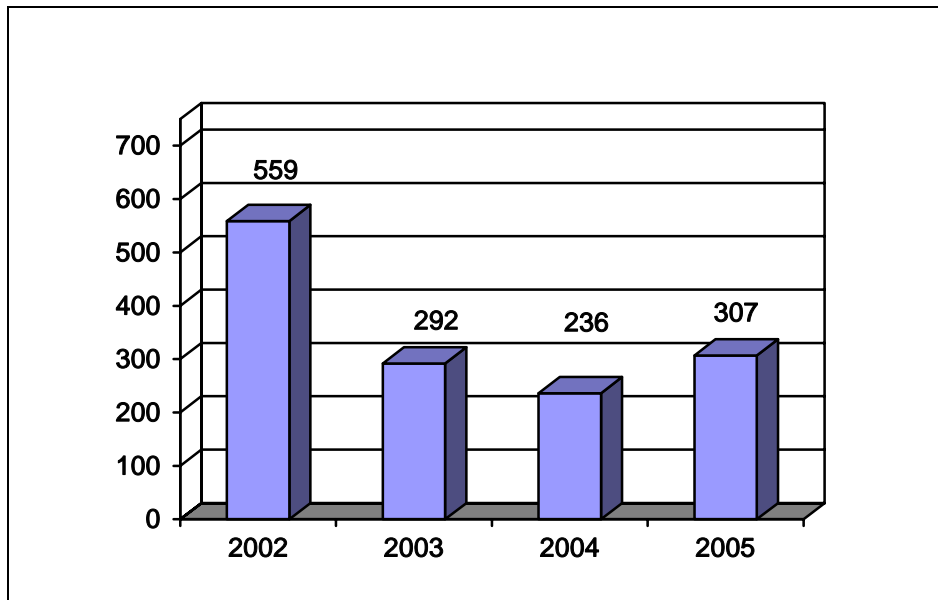
**Analysis**

The percentage of employees on auto deposit increased from 76.23% in 2003 to 86.17% in year 2006 as more casual employees were enrolled in the auto deposit program. The percentage of employees receiving electronic pay stubs also increased from 39.17% in 2005 to 48.88% in 2006 as we continue to enroll more employees in the auto deposit program. Having employees receive their pay stubs electronically saves the Finance payroll staff labor involved in printing, inserting into envelopes, and distributing pay stubs to departments. Also, staff time in the operating departments is reduced by not delivering pay stubs to individual employees.

**Next Steps**

In order to move the percentages closer to 100%, we will continue to work with the Library and Parks, Recreation and Community Services departments to enroll newly hired casual employees in the auto deposit and electronic pay stub programs, as casual employees have traditionally had low participation in these programs. We will also work with the Human Resources department to attempt to negotiate language in the memorandums of understanding with the City’s labor organizations to require that all newly hired employees participate in the auto deposit program.

Number of Purchase Orders Processed Annually



**Definition**

Purchase orders are purchase requests made by departments within the City for external products and services. Once purchase orders are entered into the City’s financial system by the departments, they are approved by respective supervisors and department heads, and subsequently approved by the financial services manager.

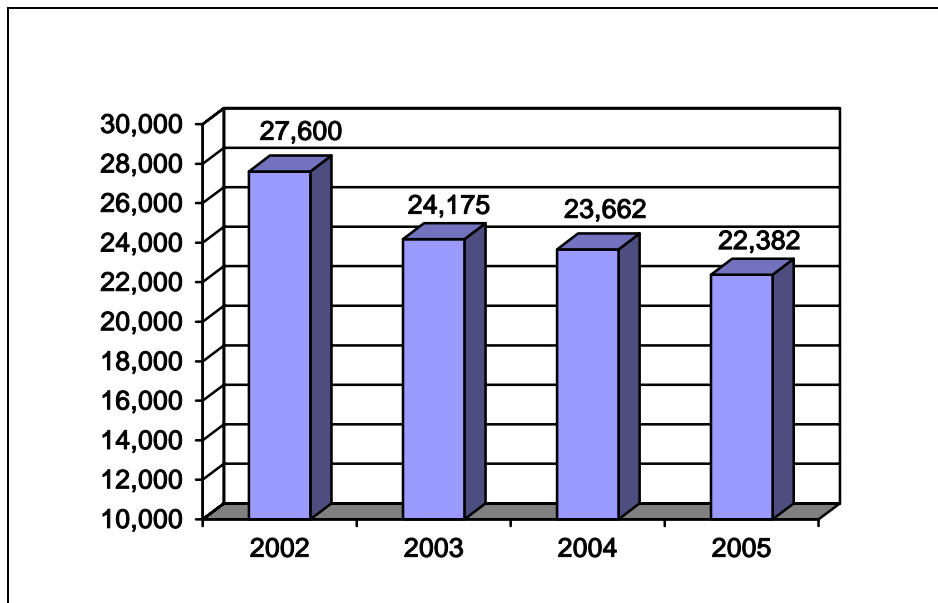
**Analysis**

The number of purchase orders processed annually declined significantly since calendar year 2002 due to departments’ tighter budgets. This initial decline allowed staff time to be freed up for new responsibilities such as the billing process associated with the commercial organics program that allows local restaurants to divert food waste from being disposed of at the landfill to instead be directed to a facility that recycles this waste as garden mulch. In calendar year 2005, the number of purchase orders processed increased by 30% due to increased activity related to the construction of the downtown public parking garage, the courthouse project, and related downtown improvements.

**Next Steps**

The Finance department will continue to process all purchase orders regardless of the fluctuations brought about by various City projects.

Number of Accounts Payable Vouchers Processed Annually



**Definition**

Accounts payable is the money owed by the City of Redwood City to companies providing products and services. An accounts payable voucher is the item processed internally to create the check that is issued by the City for the money owed. One check may consist of multiple vouchers. This graph represents the number of accounts payable vouchers processed annually.

**Analysis**

The number of vouchers processed was higher in 2002 due to increased activity related to transportation projects. The decline in vouchers processed in 2003, 2004, and 2005 has also resulted from budget reductions, which began in 2003 and are continuing into subsequent years. While fewer total vouchers mean less staff time required for review of those vouchers, the amount of time required to prepare and assemble the report to City Council does not fluctuate with a change in the level of vouchers processed. A reduction in the number of vouchers processed allows staff to spend more time reviewing each voucher, thereby improving the quality of the review and providing greater assurance of the accuracy of the items paid.

**Next Steps**

As budget reductions continue, it is anticipated that the number of vouchers processed will continue to decline, but at a slower pace as the organization approaches a base level of spending.

**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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	634,043	694,023	751,213	789,645	751,213	789,645
Supplies and Services	191,337	209,133	258,504	258,884	258,504	258,884
Internal Services	344,701	368,630	396,066	408,783	396,066	408,783
Capital Allocations	2,500	2,500	2,500	2,500	2,500	2,500
<b>Total</b>	<b>1,172,581</b>	<b>1,274,286</b>	<b>1,408,283</b>	<b>1,459,812</b>	<b>1,408,283</b>	<b>1,459,812</b>
<b>PROGRAM FINANCING</b>						
General Fund	129,889	136,383	143,202	150,362	143,202	150,362
Water Fund	616,574	681,009	783,525	803,911	783,525	803,911
Sewer Fund	388,165	407,573	427,952	449,349	427,952	449,349
Parking Fund	37,953	49,321	53,604	56,190	53,604	56,190
<b>Total</b>	<b>1,172,581</b>	<b>1,274,286</b>	<b>1,408,283</b>	<b>1,459,812</b>	<b>1,408,283</b>	<b>1,459,812</b>
<b>PERSONNEL (FTE)</b>						
Finance Director	0.10	0.14	0.14	0.14	0.14	0.14
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	5.10	5.10	5.10	5.10
Accounting Technician II	1.00	1.00	0.75	0.75	0.75	0.75
Parking Meter Collector	0.75	0.75	0.90	0.90	0.90	0.90
<b>Total</b>	<b>8.10</b>	<b>8.14</b>	<b>8.14</b>	<b>8.14</b>	<b>8.14</b>	<b>8.14</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	718,756	765,568	829,749	868,129	829,749	868,129
Supplies and Services	55,317	59,122	59,118	59,548	59,118	59,548
Internal Services	148,634	161,096	176,297	181,279	176,297	181,279
Capital Allocations						
<b>Total</b>	<b>922,707</b>	<b>985,786</b>	<b>1,065,164</b>	<b>1,108,956</b>	<b>1,065,164</b>	<b>1,108,956</b>
<b>PROGRAM FINANCING</b>						
General Fund	922,707	985,786	1,065,164	1,108,956	1,065,164	1,108,956
<b>PERSONNEL (FTE)</b>						
Finance Director	0.30	0.26	0.26	0.26	0.26	0.26
Financial Services Manager	0.60	0.60	0.60	0.60	0.60	0.60
Accountant	0.75	0.75				
Senior Accountant	1.20	1.20	1.95	1.95	1.95	1.95
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Account Clerk II	1.83	1.83	2.44	2.44	2.44	2.44
Accounting Technician II	2.40	2.40	1.60	1.60	1.60	1.60
<b>Total</b>	<b>7.58</b>	<b>7.54</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</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.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

Health insurance for retirees will increase \$65,514 due to increased health premiums, in addition to an increase in the number of retired employees covered.

**PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	269,265	284,344	331,821	346,124	331,821	346,124
Supplies and Services	4,641,059	4,900,065	4,853,348	5,227,708	4,853,348	5,227,708
Internal Services	29,659	30,747	21,127	23,831	21,127	23,831
Capital Allocations						
<b>Total</b>	<b>4,939,983</b>	<b>5,215,156</b>	<b>5,206,296</b>	<b>5,597,663</b>	<b>5,206,296</b>	<b>5,597,663</b>

**PROGRAM FINANCING**

General Fund	2,248,781	2,482,049	2,463,376	2,821,720	2,463,376	2,821,720
Utility Users Tax	2,324,247	2,324,991	2,329,556	2,322,000	2,329,556	2,322,000
Parking Fund	1,920	1,920	1,920	2,015	1,920	2,015
Transportation Fund	200,117	200,117	197,778	197,886	197,778	197,886
Water Fund	111,916	144,414	150,168	178,381	150,168	178,381
Sewer Fund	53,002	61,665	63,498	75,661	63,498	75,661
<b>Total</b>	<b>4,939,983</b>	<b>5,215,156</b>	<b>5,206,296</b>	<b>5,597,663</b>	<b>5,206,296</b>	<b>5,597,663</b>

**PERSONNEL (FTE)**

Funded Exec 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.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

The City will increase its self-insured retention (SIR) for general liability claims from \$250,000 per claim to \$350,000 per claim based upon an analysis performed by our insurance pool's actuary. The net affect of this change should be overall expected savings provided that the City's general liability loss experience conforms to past patterns.

**PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	114,969	125,003	135,913	142,281	135,913	142,281
Supplies and Services	1,074,325	1,089,325	1,083,546	1,123,533	1,083,546	1,123,533
Internal Services	94,747	96,826	86,255	89,634	86,255	89,634
Capital Allocations	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>1,304,041</b>	<b>1,331,154</b>	<b>1,325,714</b>	<b>1,375,448</b>	<b>1,325,714</b>	<b>1,375,448</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	1,304,041	1,331,154	1,325,714	1,375,448	1,325,714	1,375,448
<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**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	1,650,584	1,830,043	2,199,896	2,313,229	2,199,896	2,313,229
Supplies and Services	219,286	161,395	161,927	162,377	161,927	162,377
Internal Services	214,511	226,030	230,419	239,229	230,419	239,229
Capital Allocations						
<b>Total</b>	<b>2,084,381</b>	<b>2,217,468</b>	<b>2,592,242</b>	<b>2,714,835</b>	<b>2,592,242</b>	<b>2,714,835</b>
<b>PROGRAM FINANCING</b>						
Internal Service Charges	2,084,381	2,217,468	2,592,242	2,714,835	2,592,242	2,714,835

**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 (FY 05/06):**

As of January 1, 2006, the IT division of Finance assumed responsibility of the Police Department's IT operations. The proposed FY2006/07 and FY2007/08 IT budgets include the two IT analysts who were included in the Police Department's budget through FY 2005/06. These costs will then be allocated back to the Police Department through the City's internal service cost allocation system. The net affect of this change on the general fund and internal service fund budgets is zero.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	1,451,502	1,609,059	1,960,060	2,049,759	1,960,060	2,049,759
Supplies and Services	92,680	52,180	52,803	53,114	52,803	53,114
Internal Services	173,624	183,078	197,274	204,220	197,274	204,220
Capital Allocations						
<b>Total</b>	<b>1,717,806</b>	<b>1,844,317</b>	<b>2,210,137</b>	<b>2,307,093</b>	<b>2,210,137</b>	<b>2,307,093</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	1,717,806	1,844,317	2,210,137	2,307,093	2,210,137	2,307,093
<b>PERSONNEL (FTE)</b>						
Finance Director	0.10	0.10	0.10	0.15	0.10	0.15
Information Technology Mgr	0.80	0.80	0.80	0.80	0.80	0.80
Sr Information Tech Analyst	5.00	5.00	5.60	5.60	5.60	5.60
Suprv Info Tech Analyst	1.80	1.80	1.80	1.80	1.80	1.80
Information Tech Analyst I			1.00	1.00	1.00	1.00
Information Tech Analyst II	2.60	2.60	3.00	3.00	3.00	3.00
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>13.30</b>	<b>13.35</b>	<b>13.30</b>	<b>13.35</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	199,082	220,984	239,836	263,470	239,836	263,470
Supplies and Services	126,606	109,215	109,124	109,263	109,124	109,263
Internal Services	40,887	42,952	33,145	35,009	33,145	35,009
Capital Allocations						
<b>Total</b>	<b>366,575</b>	<b>373,151</b>	<b>382,105</b>	<b>407,742</b>	<b>382,105</b>	<b>407,742</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	366,575	373,151	382,105	407,742	382,105	407,742
<b>PERSONNEL (FTE)</b>						
Finance Director				0.05		0.05
Information Technology Mgr	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
Sr Information Tech Analyst			0.40	0.40	0.40	0.40
Suprv Info Tech Analyst	0.20	0.20	0.20	0.20	0.20	0.20
Information Tech Analyst II	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>2.10</b>	<b>2.05</b>	<b>2.10</b>

This page left blank intentionally

**PROGRAM: Debt Service Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	36,942	40,304	45,011	21,744	45,011	21,744
Supplies and Services	11,581,820	11,488,141	10,947,032	9,966,652	10,947,032	9,966,652
Internal Services	53,299	56,262	60,074	60,365	60,074	60,365
Capital Allocations						
Total	11,672,061	11,584,707	11,052,117	10,048,761	11,052,117	10,048,761
<b>PROGRAM FINANCING</b>						
Special Assessments	4,258,321	4,249,059	3,938,559	3,928,789	3,938,559	3,928,789
Debt Service Property Tax	2,009,695	1,995,790	1,721,428	736,168	1,721,428	736,168
Public Financing Authority	2,292,401	2,291,932	2,293,479	2,284,121	2,293,479	2,284,121
Property Tax Increment	2,322,394	2,183,201	2,183,475	2,180,957	2,183,475	2,180,957
General Fund	763,250	824,725	875,176	878,726	875,176	878,726
Parking Fund	26,000	40,000	40,000	40,000	40,000	40,000
Total	11,672,061	11,584,707	11,052,117	10,048,761	11,052,117	10,048,761

**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	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	36,942	40,304	45,011	21,744	45,011	21,744
Supplies and Services	1,922,243	1,901,843	1,616,343	654,059	1,616,343	654,059
Internal Services	50,510	53,643	60,074	60,365	60,074	60,365
Capital Allocations						
<b>Total</b>	<b>2,009,695</b>	<b>1,995,790</b>	<b>1,721,428</b>	<b>736,168</b>	<b>1,721,428</b>	<b>736,168</b>
<b>PROGRAM FINANCING</b>						
Debt Service Property Tax	2,009,695	1,995,790	1,721,428	736,168	1,721,428	736,168
<b>PERSONNEL (FTE)</b>						
Finance Director	0.10	0.10	0.10		0.10	
Account Clerk II			0.23	0.23	0.23	0.23
Accounting Technician II	0.20	0.20				
<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.33</b>	<b>0.23</b>	<b>0.33</b>	<b>0.23</b>

**PROGRAM: Debt Service**

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

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	1,529,463	1,524,726	1,526,410	1,521,747	1,526,410	1,521,747
Internal Services						
Capital Allocations						
<b>Total</b>	<b>1,529,463</b>	<b>1,524,726</b>	<b>1,526,410</b>	<b>1,521,747</b>	<b>1,526,410</b>	<b>1,521,747</b>
<b>PROGRAM FINANCING</b>						
Property Tax Increment	1,529,463	1,524,726	1,526,410	1,521,747	1,526,410	1,521,747

**PROGRAM: Debt Service**

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

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	1,218,963	1,217,588	1,218,948	1,213,047	1,218,948	1,213,047
Internal Services						
Capital Allocations						
<b>Total</b>	<b>1,218,963</b>	<b>1,217,588</b>	<b>1,218,948</b>	<b>1,213,047</b>	<b>1,218,948</b>	<b>1,213,047</b>
<b>PROGRAM FINANCING</b>						
Public Financing Authority	1,218,963	1,217,588	1,218,948	1,213,047	1,218,948	1,213,047

**PROGRAM: Debt Service**

**SUB-PROGRAM: 1998 City Hall Bonds (481-61423)**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	763,250	824,725	875,176	878,726	875,176	878,726
Internal Services						
Capital Allocations						
<b>Total</b>	<b>763,250</b>	<b>824,725</b>	<b>875,176</b>	<b>878,726</b>	<b>875,176</b>	<b>878,726</b>
<b>PROGRAM FINANCING</b>						
General Fund	763,250	824,725	875,176	878,726	875,176	878,726

**PROGRAM: Debt Service**

**SUB-PROGRAM: 1999 Seaport Consolidated Assessment District Bonds (411-61423)**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	1,268,124	1,258,813	954,381	947,077	954,381	947,077
Internal Services						
Capital Allocations						
<b>Total</b>	<b>1,268,124</b>	<b>1,258,813</b>	<b>954,381</b>	<b>947,077</b>	<b>954,381</b>	<b>947,077</b>
<b>PROGRAM FINANCING</b>						
Special Assessments	1,268,124	1,258,813	954,381	947,077	954,381	947,077

**PROGRAM: Debt Service**

**SUB-PROGRAM: 2000 Pacific Shores Infrastructure Bonds (423-61423 and 425-61421)**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	2,074,798	2,076,229	2,074,797	2,070,160	2,074,797	2,070,160
Internal Services	1,402	1,288				
Capital Allocations						
<b>Total</b>	<b>2,076,200</b>	<b>2,077,517</b>	<b>2,074,797</b>	<b>2,070,160</b>	<b>2,074,797</b>	<b>2,070,160</b>
<b>PROGRAM FINANCING</b>						
Special Assessments	2,076,200	2,077,517	2,074,797	2,070,160	2,074,797	2,070,160

**PROGRAM:** Debt Service  
**SUB-PROGRAM:** 2001 and 2003 Redwood Shores Traffic Improvement District  
 (409-61421 and 415-61423)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	912,610	911,398	909,381	911,552	909,381	911,552
Internal Services	1,387	1,331				
Capital Allocations						
<b>Total</b>	<b>913,997</b>	<b>912,729</b>	<b>909,381</b>	<b>911,552</b>	<b>909,381</b>	<b>911,552</b>
<b>PROGRAM FINANCING</b>						
Special Assessments	913,997	912,729	909,381	911,552	909,381	911,552

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

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	1,073,438	1,074,344	1,074,531	1,071,074	1,074,531	1,071,074
Internal Services						
Capital Allocations						
<b>Total</b>	<b>1,073,438</b>	<b>1,074,344</b>	<b>1,074,531</b>	<b>1,071,074</b>	<b>1,074,531</b>	<b>1,071,074</b>
<b>PROGRAM FINANCING</b>						
Public Financing Authority	1,073,438	1,074,344	1,074,531	1,071,074	1,074,531	1,071,074

**PROGRAM: Debt Service**

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

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	792,931	658,475	657,065	659,210	657,065	659,210
Internal Services						
Capital Allocations						
<b>Total</b>	<b>792,931</b>	<b>658,475</b>	<b>657,065</b>	<b>659,210</b>	<b>657,065</b>	<b>659,210</b>
<b>PROGRAM FINANCING</b>						
Property Tax Increment	792,931	658,475	657,065	659,210	657,065	659,210

**PROGRAM: Debt Service**

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

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	26,000	40,000	40,000	40,000	40,000	40,000
Internal Services						
Capital Allocations						
<b>Total</b>	<b>26,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>PROGRAM FINANCING</b>						
Parking Fund	26,000	40,000	40,000	40,000	40,000	40,000

This page left blank intentionally

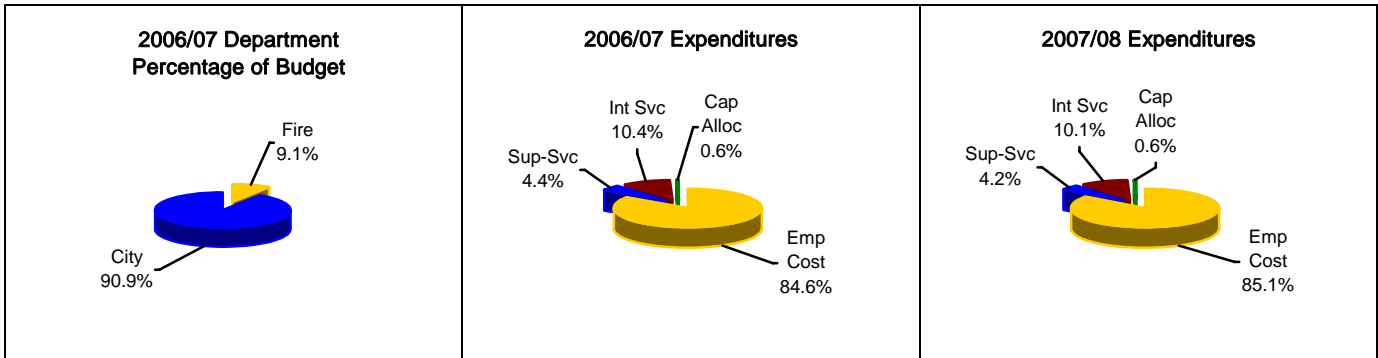
# FIRE

---

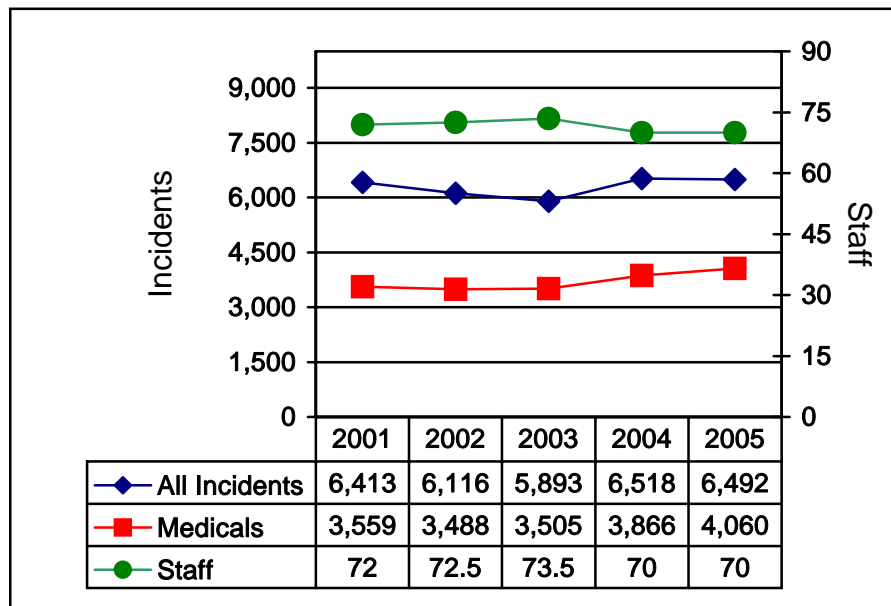
## Fire Safety Emergency Operation Center

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	11,621,001	12,158,815	12,260,162	12,874,892	12,463,163	13,087,127
Supplies and Services	650,863	650,863	644,093	648,550	644,093	648,550
Internal Services	1,538,500	1,602,836	1,536,276	1,554,976	1,536,276	1,554,976
Capital Allocations	92,771	92,771	92,771	92,771	92,771	92,771
<b>Total</b>	<b>13,903,135</b>	<b>14,505,285</b>	<b>14,533,302</b>	<b>15,171,189</b>	<b>14,736,303</b>	<b>15,383,424</b>
<b>PROGRAM FINANCING</b>						
General Fund	13,814,364	14,416,514	14,444,531	15,082,418	14,647,532	15,294,653
Internal Services Fund	88,771	88,771	88,771	88,771	88,771	88,771
<b>Total</b>	<b>13,903,135</b>	<b>14,505,285</b>	<b>14,533,302</b>	<b>15,171,189</b>	<b>14,736,303</b>	<b>15,383,424</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 was nearly the same in 2005 and 2004. The local economy and commercial vacancy rate had reduced daytime population and vehicle activity over the past several years. It is anticipated that development in the downtown will generate additional call volume in future years, specifically the completion of the downtown theater and courthouse square projects in FY 2006/07.
- Emergency medical calls comprised 62.5% of total calls for the fire department service in 2005, up from 59% in 2003. We expect this trend to continue to increase as the development of the downtown area progresses. As the complexity of medical treatment increases, our time on-scene and providing care (time on task) prior to ambulance arrival has increased.

## CITY COUNCIL PRIORITIES

Public Safety

- Fire department staff will track accomplishments associated with community education and community disaster preparedness by June 2007. Beginning July 2007, staff will establish performance objectives based upon data obtained during FY 2006/07. The establishment of objectives will be done as the effect of outreach, demand, and resource needs are identified. Components such as number of community members trained, number of active CERT programs in the City and number of community members equipped with disaster kits, for example, will serve as measures to monitor activities.
- Develop a risk management program for the Fire department to establish a standard level of safety for all members in order to reduce by 5% the severity of occupational risks encountered that could have a harmful effect and impact during service delivery by June 2008. The program will include identifying areas of improvement, data collection methods, and best practices.
- Design a fire prevention volunteer intern program by September 2006 for candidates interested in a career in fire prevention, and implement by September 2007.

## PERFORMANCE MEASURES OBJECTIVES

- Reduce false alarm responses by 5% by the end of FY 2007/08.

Status

*The department successfully reduced false alarms by 14% in 2003. False alarms were further reduced by an additional 1% in 2004 and 8.8% in 2005. Since the measure's inception in 2003, department responses to false alarms have been reduced by over 22%. The department will continue to focus on this issue and will work toward further reducing this amount by an additional 5%, with the goal of reporting approximately 500 or fewer false alarm calls by the end of FY 2007/08.*

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

Status

*Redwood City maintained response time performance (five minutes or less) in 2005 at 83%. The percentage of on-scene arrivals within five minutes of dispatch initially declined 3% from 85% in 2003 to an average of 82% in 2004. The department's performance in this area had improved to 85% in 2003, but budget reductions resulting in engine closures in our department, as well as within neighboring agencies, contributed to 2004's slightly longer response times. Eighty-five percent will remain a target which we will endeavor to reach or exceed in the coming year.*

- Maintain an average turn-out time below the San Mateo County standard of 90 seconds.

Status

*With an average turn-out time of 71 seconds, the department already has one of the fastest turn-out times in the county. Employee performance and station design are both very good, but we will continue to look for opportunities for further reduction. Given that we have noticed that this measure appears to have stabilized, we will continue to monitor our performance in this area independently, but we will cease reporting on this measure following the conclusion of this budget period.*

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

**Status**

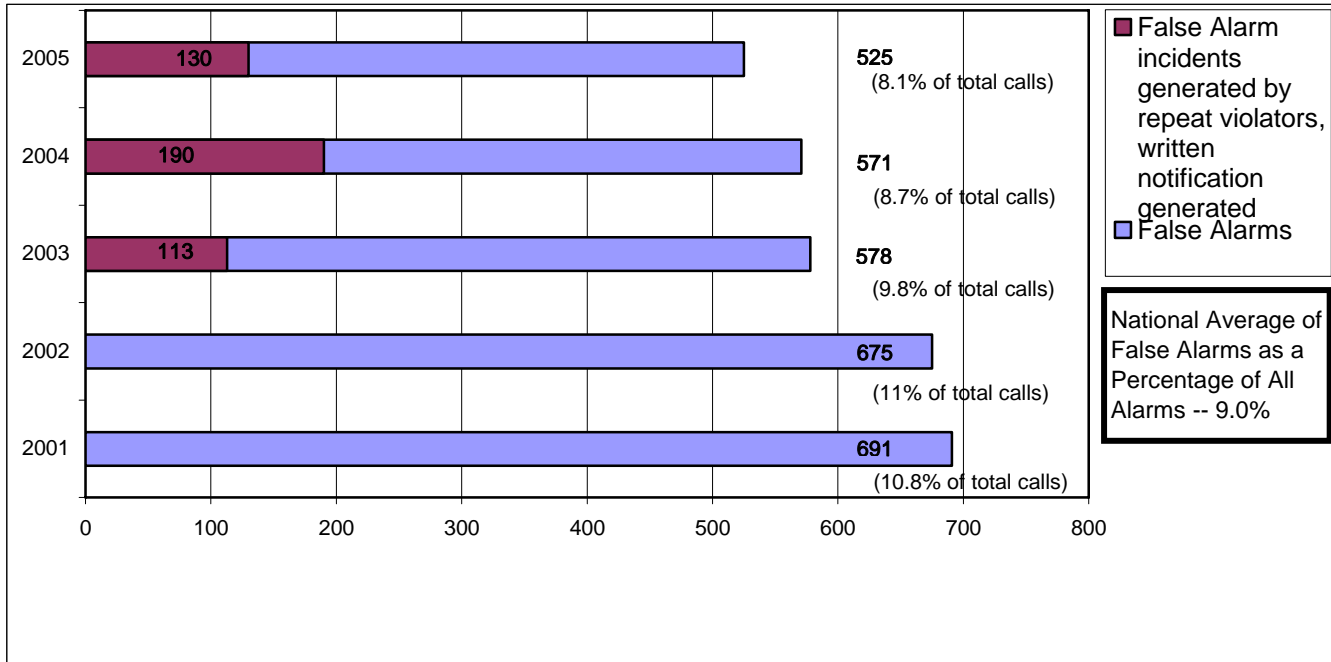
*In calendar year 2005, total workers compensation (WC) hours used decreased 32%, down to 4,510 from 6,628 reported in calendar year 2004. Over the past five years, the department has averaged 4,993 WC hours used. The department still believes that the established reference point of 4,500 hours is still a fair standard of measurement for average hours used per year in a healthy workforce experiencing minimal levels of retirement and long-term disability.*

- Monitor staffing ratio to determine the effectiveness of the use of overtime versus the hiring of additional FTE's.

**Status**

*Redwood City Fire department currently maintains a total budgeted staff to on-duty staff ratio of 3.0, signifying that for every assigned on-duty position we budget three FTE's. The average ratio for other departments with 56-hour workweeks is 3.4. In the coming months, staff will monitor and evaluate the effectiveness of the use of overtime versus the hiring of additional FTE's to determine the economy of overtime usage and instances of mandatory overtime required.*

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 2001 through 2005. Data for this measure was obtained from Redwood City's Fire RMS system.

**Analysis:**

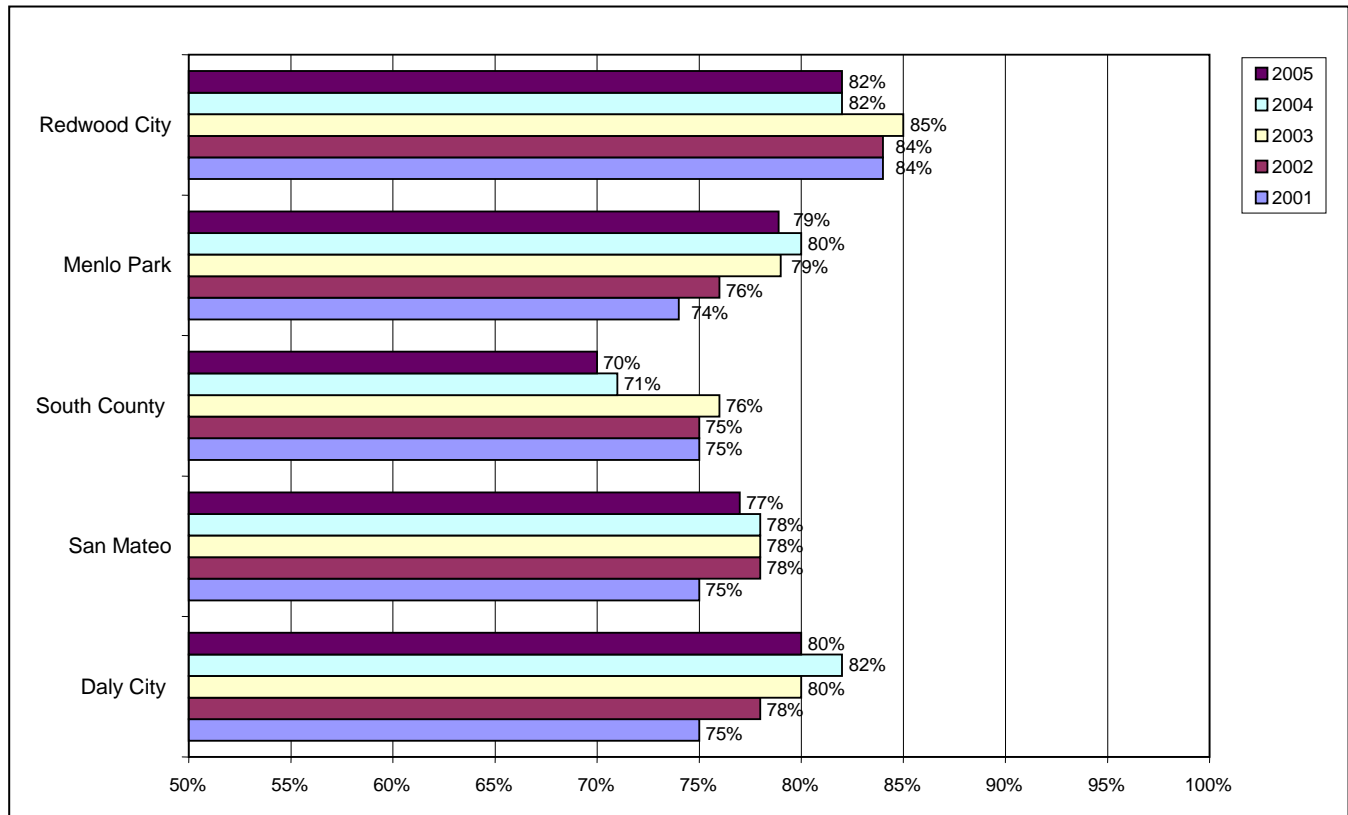
False alarm activations improved significantly upon the decrease posted in 2004, down 8% to 525 in calendar year 2005, and a decrease of 24% since this measure was introduced in 2001. This reduction is due in part to the continued effort, initiated by the department in 2003, to identify and notify repeat false alarm violators, as well as an internal effort to more precisely identify calls which might have been inaccurately coded as false alarms. In an additional effort to reduce the impact of false alarms, the department has also reduced the number of fire companies that respond to certain types of automatic fire alarms. False alarm responses constituted approximately 8% of all emergency responses by the Fire department in 2005. The national average reported by the National Fire Protection Association is 9%. Redwood City will continue to refine prevention strategies, as described below.

The increased level of attention to occupancies generating false alarms was initiated three years ago and has consistently resulted in a noticeable reduction in the overall volume of false alarm responses. In 2005, 130 false alarm violators received notification letters and/or fines. The primary impact of the false alarm notification system has been to increase awareness of repetitive false alarm violators in the community, as the program is not meant to serve as a revenue generator, but rather as a system for reducing unnecessary responses.

**Next Steps**

We will continue to build upon 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. As an added enhancement when conducting company inspections, company officers will work to provide better education to property owners on the maintenance and upkeep of their alarm systems and fire department notification procedures when working on these systems.

Percent of Emergency Calls with Response Times 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. Data for this measure was obtained from the San Mateo County Public Safety Communications MIS system.

**Analysis**

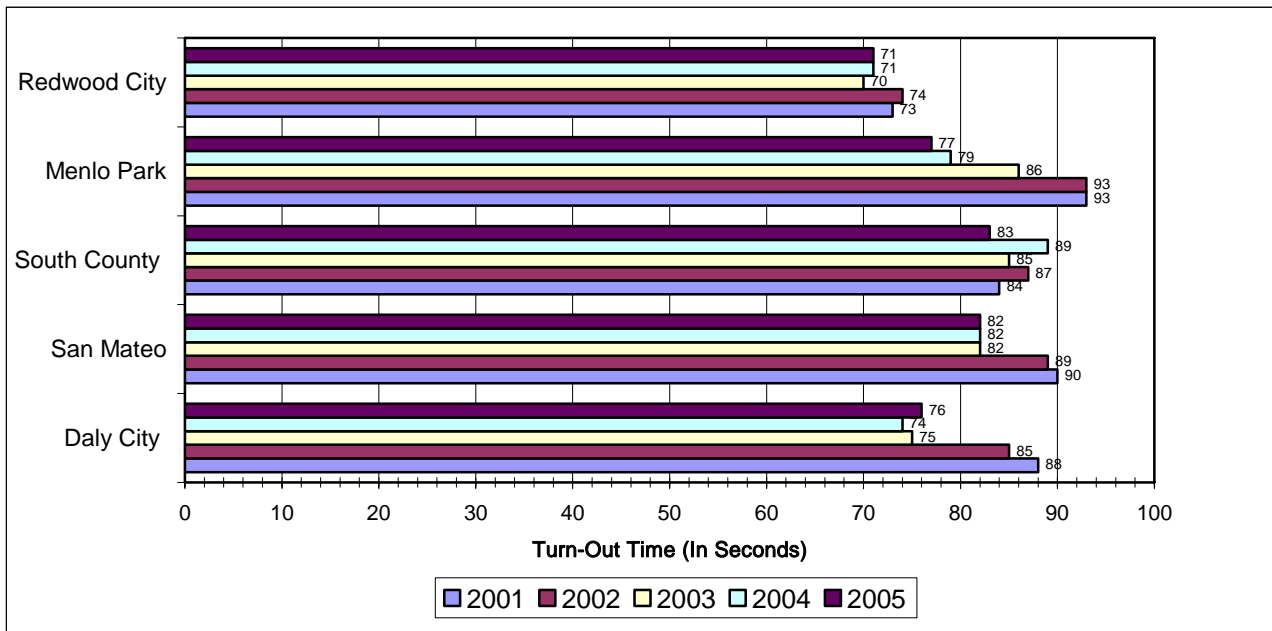
The Redwood City Fire department arrives on scene within five minutes for 82% of emergency responses, maintaining the measurement reported for calendar year 2004. A rapid response time is a crucial component in the successful intervention of fire and medical emergencies. This level of service reflects the importance that the City Council has placed on fire and emergency medical protection for this community.

Redwood City Fire department maintains one of the fastest average response times in San Mateo County. Although the percent of calls responded to in five minutes experienced a 3.5% decrease over the average posted in 2003, the department prevented further decline and held constant at this rate throughout 2005, indicating that stabilization has occurred. This performance decrease is likely reflective of the service cuts incurred by the department as well as neighboring jurisdictions. Redwood City, like some San Mateo County jurisdictions, has a fire company out of service for a specified number of shifts per year, and this decreases our ability to respond to calls in the affected service area in under five minutes. In order to prevent a further decline in response times, the department has initiated several plans, including a reduction in the number of equipment dispatched to certain types of calls and changes implemented to county-wide move and cover procedures that have allowed fire companies to remain closer to their home districts.

**Next Steps**

We will explore ways to make up the percentage lost since 2003 and increase our average. As noted in previous budget cycles, cuts to the Fire department and to neighboring fire jurisdictions appear to have had a negative impact to this performance measure due in large part to the reduced number of fire companies in the dispatch system.

Average Turn-Out Time (In Seconds)



**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. The turn-out time is the portion of this timeline that reflects the span of time from call dispatch to unit en route to scene. Rapid turn-out time is an essential component of total response time, and the standard for San Mateo County is set at 90 seconds. Data for this measure was obtained from the San Mateo County Public Safety Communications MIS system.

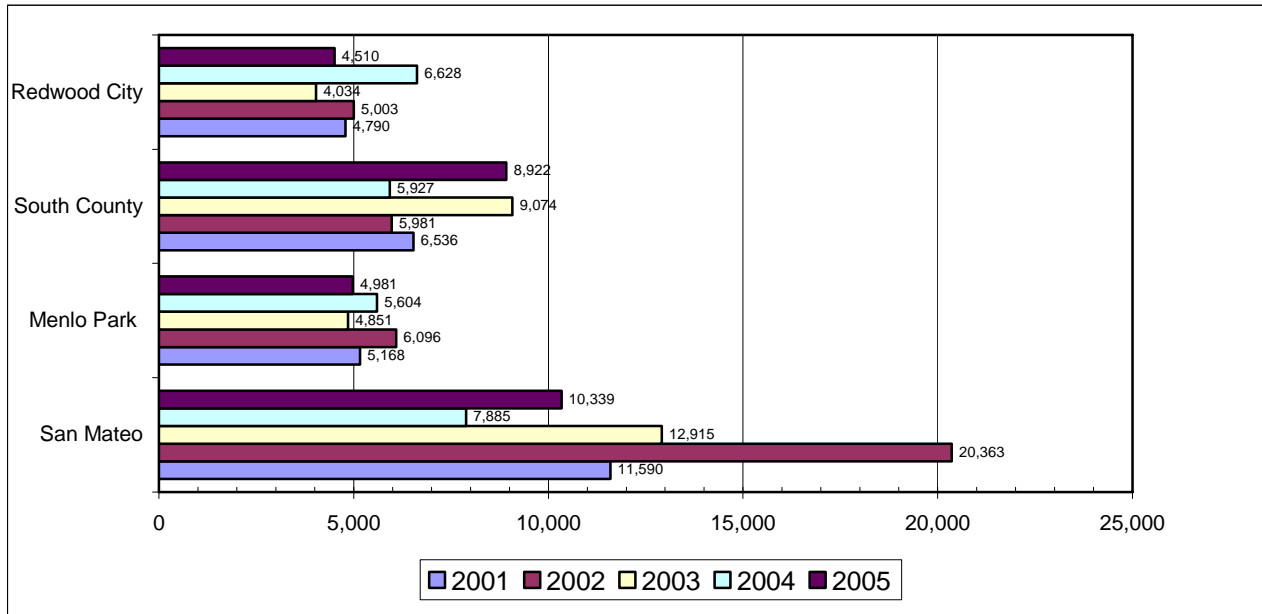
**Analysis**

The Redwood City Fire department has consistently reported one of the fastest turn-out times in San Mateo County. Maintaining a rapid response time is a key element in successfully intervening in fire and medical emergencies. As cuts to the department, as well as to neighboring fire jurisdictions, adversely impact our ability to respond to calls within five minutes 85% of the time, working to maintain and/or improve upon our turn-out time can only serve to better our chances of meeting our response time goal in the future while working under reduced capacity. Recent updates to the mobile data technology installed in each of our apparatus have proven to be worthwhile additions. This technology not only enables us to monitor calls for service in our response area, but also allows for a more efficient response.

**Next Steps**

With an average turn-out time of 71 seconds, the department already has one of the fastest turn-out times in the county. We will continue to monitor turn-out time performance and look for opportunities for further reduction.

Calendar Year Workers Compensation Hours Used



**Definition**

Total productive hours lost due to on-the-job injuries. Data for workers’ compensation usage was obtained from Redwood City’s UniVerse system, the City of Belmont’s human resources department (for South County Fire), the Menlo Park Fire Protection District, and San Mateo fire department.

**Analysis**

After posting an increase in workers’ compensation hours used in 2004, the department projected a downward trend in overall usage for the conclusion of 2005 and carrying forward to 2006. For calendar year 2005, the total number of workers’ compensation hours used by the department was down to 4,510, a reduction of nearly 32% over 2004. We anticipate stabilization in our workers’ compensation usage over the next few years as a result of a steady hiring schedule of replacement employees which also significantly shifted the average age of the department. The department will hire employees in smaller groups as a strategy to more evenly distribute employee seniority and reduce seniority clusters.

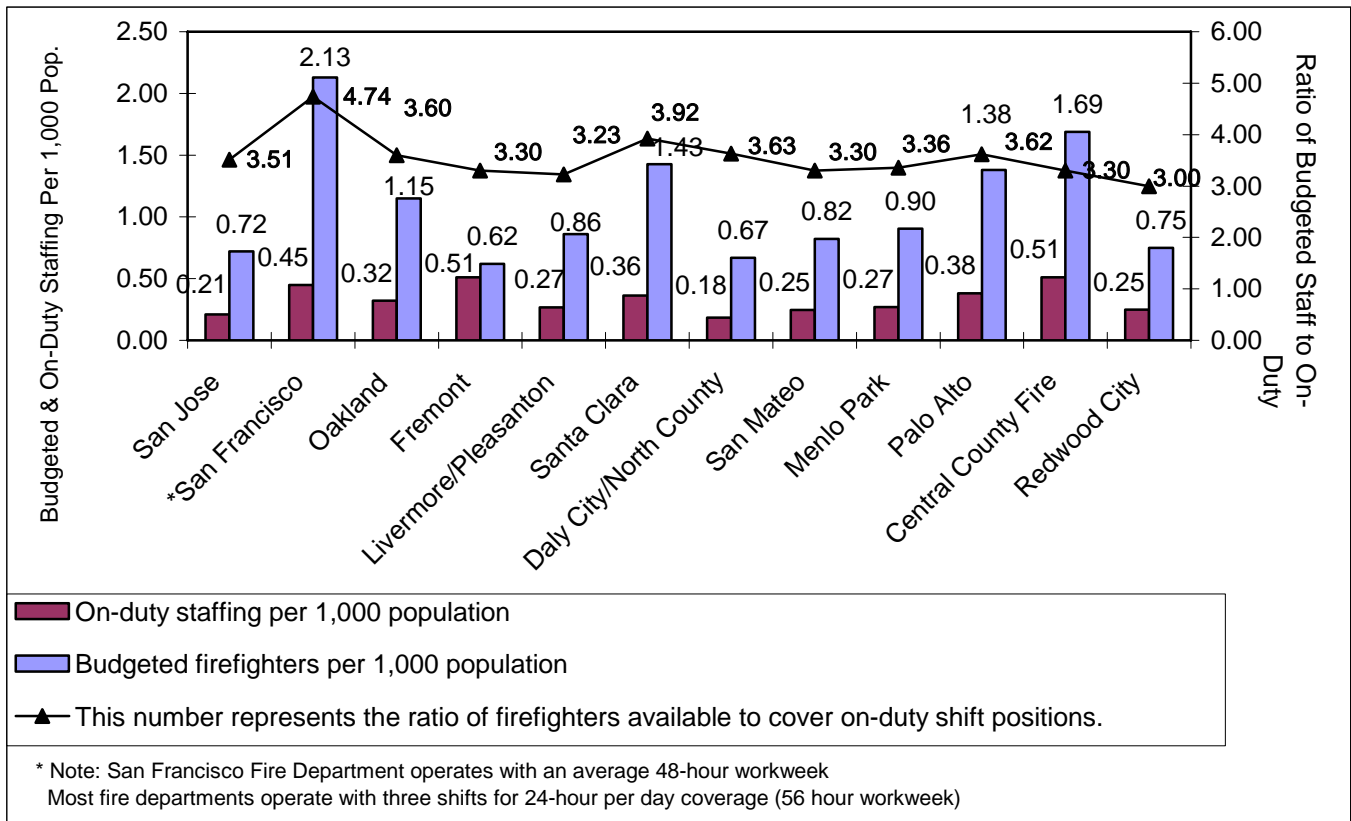
Department personnel have participated in hazardous situation recognition and risk management activities during fiscal years 2004-2006. The application of risk management concepts will expand in FY 2006/07, and will enhance rapid intervention company techniques as well as focus on incident scene rehabilitation.

In a cursory review of workers’ compensation hours used, it appears that departments with mandated fitness activities, such as Redwood City Fire, have a lower experience of time lost due to injury than departments without an active fitness program.

**Next Steps**

We will also continue to implement components of a risk management program for application to the fire operations sub-program, with the primary goal of identifying injury trends and remedies. In addition, fire emergency medical services will continue the development of an on-scene rehabilitation program for firefighters, and a wellness program for department-wide implementation.

Firefighter Staffing Per 1,000 Population



**Definition**

This measure compares the number of total budgeted firefighter positions to the number of on-duty firefighters for each shift per 1,000 population. Data for this measure was obtained from a telephone survey of local jurisdictions, and analysis of departmental budgets available online.

**Analysis**

The Redwood City Fire department currently operates using three shifts averaging a total of 56 hours each week. In order to sufficiently cover all shifts, vacation, sick leave, and disabilities, fire departments must employ more personnel than assigned on-duty positions. In Redwood City, the Fire department currently maintains a total budgeted staff to on-duty staff ratio of 3.0. This means that for every assigned on-duty position we budget three FTE's. A recent departmental survey of our average productive work time for the past five years has shown that we would require 3.54 FTE's to staff one budgeted seat over three shifts to account for all anticipated employee relief coverage needs resulting from vacation, sick leave, and disability usage throughout the year. However, we have found it to be more cost-effective to pay overtime, as opposed to additional salary and benefits, for the temporary use of these employees on an overtime basis to fill out our daily roster. Over the next year, we will explore the use of relief staff now that employee attrition has stabilized.

**Next Steps**

Now that the baseline data has been collected, staff will also monitor the impact of varying vacancies in the budgeted roster and will tie this to evaluating the current roster to on-duty staff ratio. This will also assist in evaluating effectiveness of the use of overtime versus the hiring of additional FTE's. Providing an additional three firefighters, one per shift, for relief purposes, would offset overtime expenditure without creating excess capacity. This would bring our ratio of budgeted staff to on-duty staff to around 3.30, and would offset our loss in economy of overtime usage that we are currently experiencing due to increased mandatory overtime. The addition of relief firefighter positions would give the department added flexibility in future hiring, as one could be hired for each academy, and as this occurs, the relief staff could be absorbed into permanent roster spots as anticipated retirements take place. We have been closely monitoring attendance and will use this data to evaluate hiring patterns, as well as budgetary and employee impact.

**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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	525,042	560,955	629,250	657,771	629,250	657,771
Supplies and Services	308,024	308,024	275,330	272,140	275,330	272,140
Internal Services	208,124	217,293	218,729	223,131	218,729	223,131
Capital Allocations	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>1,045,190</b>	<b>1,090,272</b>	<b>1,127,309</b>	<b>1,157,042</b>	<b>1,127,309</b>	<b>1,157,042</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,045,190	1,090,272	1,127,309	1,157,042	1,127,309	1,157,042
<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	1.00	1.00	1.00	1.00
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>4.40</b>	<b>4.40</b>	<b>4.40</b>	<b>4.40</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	10,263,060	10,742,302	10,823,683	11,368,479	11,026,684	11,580,714
Supplies and Services	217,105	217,105	225,688	233,335	225,688	233,335
Internal Services	1,129,452	1,179,330	1,293,928	1,307,712	1,293,928	1,307,712
Capital Allocations	88,771	88,771	88,771	88,771	88,771	88,771
<b>Total</b>	<b>11,698,388</b>	<b>12,227,508</b>	<b>12,432,070</b>	<b>12,998,297</b>	<b>12,635,071</b>	<b>13,210,532</b>
<b>PROGRAM FINANCING</b>						
General Fund	11,609,617	12,138,737	12,343,299	12,909,526	12,546,300	13,121,761
Internal Services Fund	88,771	88,771	88,771	88,771	88,771	88,771
<b>Total</b>	<b>11,698,388</b>	<b>12,227,508</b>	<b>12,432,070</b>	<b>12,998,297</b>	<b>12,635,071</b>	<b>13,210,532</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	39.00	39.00	39.00	39.00	39.00	39.00
<b>Total</b>	<b>60.00</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	590,971	596,867	604,989	640,385	604,989	640,385
Supplies and Services	15,059	15,059	19,930	19,930	19,930	19,930
Internal Services	19,644	20,689	22,036	22,569	22,036	22,569
Capital Allocations						
<b>Total</b>	<b>625,674</b>	<b>632,615</b>	<b>646,955</b>	<b>682,884</b>	<b>646,955</b>	<b>682,884</b>
<b>PROGRAM FINANCING</b>						
General Fund	625,674	632,615	646,955	682,884	646,955	682,884
<b>PERSONNEL (FTE)</b>						
Admin Chief / Fire Marshall	0.60	0.60	0.60	0.60	0.60	0.60
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>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>

**Fire**

**SUB-PROGRAMS**

**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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	241,928	258,691	202,240	208,257	202,240	208,257
Supplies and Services	23,655	23,655	23,625	23,625	23,625	23,625
Internal Services	1,723	1,757	1,583	1,564	1,583	1,564
Capital Allocations						
<b>Total</b>	<b>267,306</b>	<b>284,103</b>	<b>227,448</b>	<b>233,446</b>	<b>227,448</b>	<b>233,446</b>
<b>PROGRAM FINANCING</b>						
General Fund	267,306	284,103	227,448	233,446	227,448	233,446
<b>PERSONNEL (FTE)</b>						
Battalion Chief	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50				
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	83,120	83,120	83,120	83,120	83,120	83,120
Internal Services	179,557	183,767				
Capital Allocations						
<b>Total</b>	<b>262,677</b>	<b>266,887</b>	<b>83,120</b>	<b>83,120</b>	<b>83,120</b>	<b>83,120</b>
<b>PROGRAM FINANCING</b>						
General Fund	262,677	266,887	83,120	83,120	83,120	83,120

**PERSONNEL (FTE)**

No FTE personnel costs in this sub-program. Employee costs represent overtime hours only.

**PROGRAM:** Fire Safety

**SUB-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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	3,900	3,900	16,400	16,400	16,400	16,400
Internal Services						
Capital Allocations						
<b>Total</b>	<b>3,900</b>	<b>3,900</b>	<b>16,400</b>	<b>16,400</b>	<b>16,400</b>	<b>16,400</b>
<b>PROGRAM FINANCING</b>						
General Fund	3,900	3,900	16,400	16,400	16,400	16,400

**PERSONNEL (FTE)**

No personnel costs in this sub-program.

# HUMAN RESOURCES

---

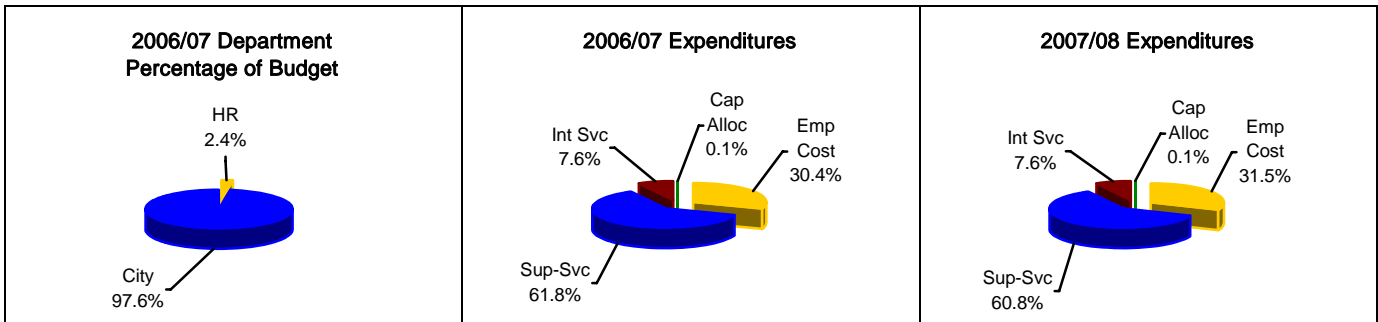
Human Resources  
Risk Management –  
Workers' Compensation

**Human Resources**

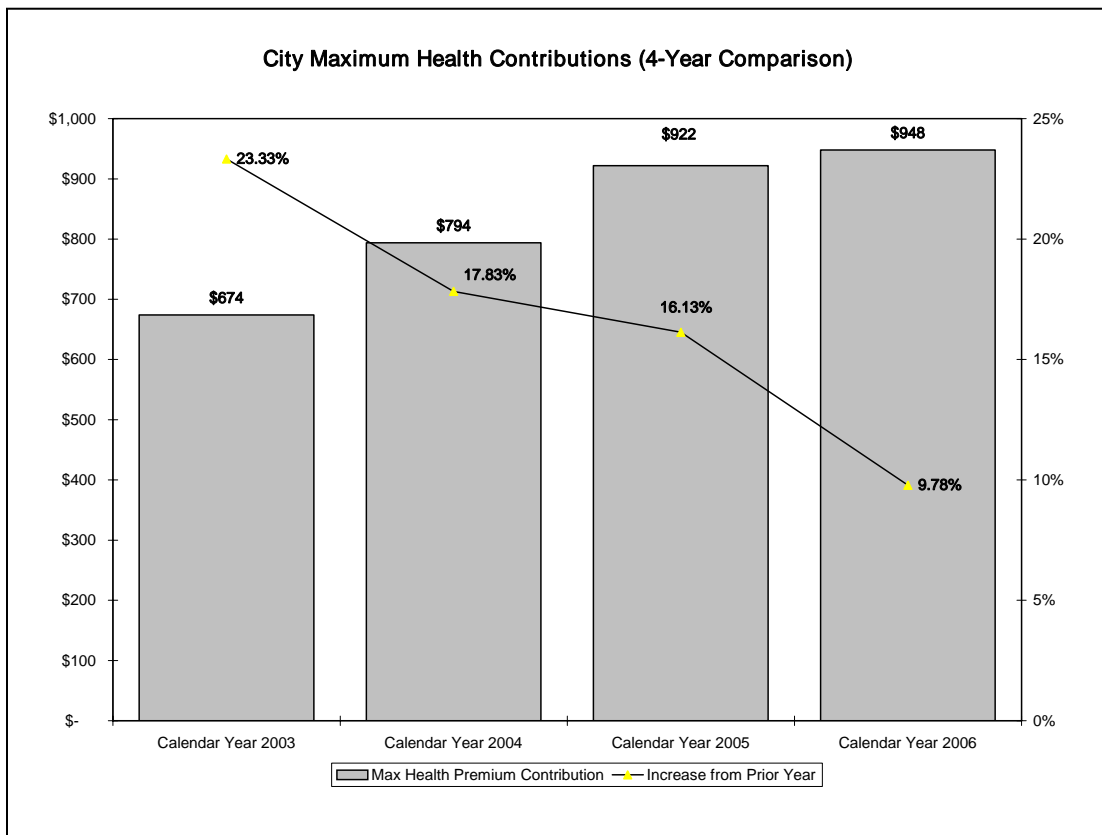
**DEPARTMENT SUMMARY**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	974,038	1,040,100	1,120,007	1,171,641	1,120,007	1,171,641
Supplies and Services	2,370,212	2,337,760	2,274,127	2,260,614	2,274,127	2,260,614
Internal Services	281,552	294,009	280,699	283,484	280,699	283,484
Capital Allocations	4,300	3,400	3,400	3,400	3,400	3,400
<b>Total</b>	<b>3,630,102</b>	<b>3,675,269</b>	<b>3,678,233</b>	<b>3,719,139</b>	<b>3,678,233</b>	<b>3,719,139</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,225,102	1,245,706	1,293,575	1,334,462	1,293,575	1,334,462
Internal Service Charges	2,405,000	2,429,563	2,384,658	2,384,677	2,384,658	2,384,677
<b>Total</b>	<b>3,630,102</b>	<b>3,675,269</b>	<b>3,678,233</b>	<b>3,719,139</b>	<b>3,678,233</b>	<b>3,719,139</b>

BUDGET DATA



HISTORIC TRENDS



Health care costs have continued to increase for the past four years: 23.33% in 2003, 17.83% in 2004, 16.13% in 2005, and 9.78% in 2006. The more moderate 2006 increase is due to two initiatives enacted by CalPERS: regional pricing and benefit plan modifications.

The Human Resources department continues to realize savings (\$126,347 annually) in other benefit areas by enlisting the services of a local broker and negotiating two year contracts for services. The department will continue to gain similar savings in the health care area by:

- Re-negotiating contracts for health care services at the end of FY 2006/07;
- Evaluating alternative contribution methods such as health care savings account options;
- Monitoring CalPERS health care strategies and support cost-containment initiatives.

## CITY COUNCIL PRIORITIES

Government Operations

- Human Resources will fully implement a dedicated Workers' Compensation and Safety Division at the beginning of FY 2006/07. The division will continue to coordinate preventative injury and illness programs for the City's workforce, provide training to supervisors and managers on workers' compensation and safety, automate the claims reporting process, and work with the City's third-party administrator and industrial medical clinic to ensure effective claims management. Over the course of the next three fiscal years, Human Resources' objective is to bring average claim costs to market median.
- Due to baby boomers becoming eligible for retirement, the City may be experiencing 40 or more retirements in the FY 2006/07 and FY 2007/08. This could increase the turnover rate from the three year average of 6.91% to 16%. To prepare the workforce for this transition, Human Resources will develop succession planning activities throughout the organization. This will include conducting two competency assessment centers in FY 2006/07 and FY 2007/08, expanding employee development programs and training, as well as redesigning recruitment tools to ensure the competency success factors are evaluated. The Human Resources department will also be developing outreach programs to better market and brand City employment. Turnover, quality of training programs, and retention program data will be gathered to measure program success.

## PERFORMANCE MEASURES

- Reduce the number of sick leave hours per 1,000 hours to the FY 2003/04 level of 23.63 hours in FY 2006/07 and FY 2007/08.

Status

*Human Resources will continue to educate employees on health and wellness programs that will include on-site educational training programs in the areas of weight range, nutrition, fitness level, and cholesterol. Human Resources will continue to support management in its efforts to manage and control citywide sick leave usage.*

- Reduce the loss rate per \$100 of payroll by 15% per year for FY 2006/07 and FY 2007/08. Ultimately, the goal is to reduce the loss rate per \$100 of payroll so that it is at the market mean by FY 2009/10.

Status

*Human Resources will work closely with the third party administrator to ensure that all cost containment strategies are utilized. Preventive measures and efforts will be examined and implemented with the assistance of the citywide SHAPE team. In addition, the department will identify industrial health and medical network provider options, evaluate and bid the City's excess insurance program, and automate the claims reporting process in order to expedite the processing of claims.*

- Reduce the average cost per workers' compensation claim to be within 60% of the market mean by June 2008.

Status

*The City is currently 78% above the mean. In FY 2006/07, Human Resources will contact other agencies with lower average cost and determine what best practices they have implemented to achieve a lower per claim cost. Human Resources will continue to work closely with the third party administrator to ensure that an aggressive case management approach is being practiced. The department will also be evaluating excess insurance and industrial medical clinic options over the next two years.*

- Reduce the claims incident rate to 12.21 per 100 employees, which is 10% below the current market mean and bring the average claim cost down to be within 50% of the mean by June 2008.

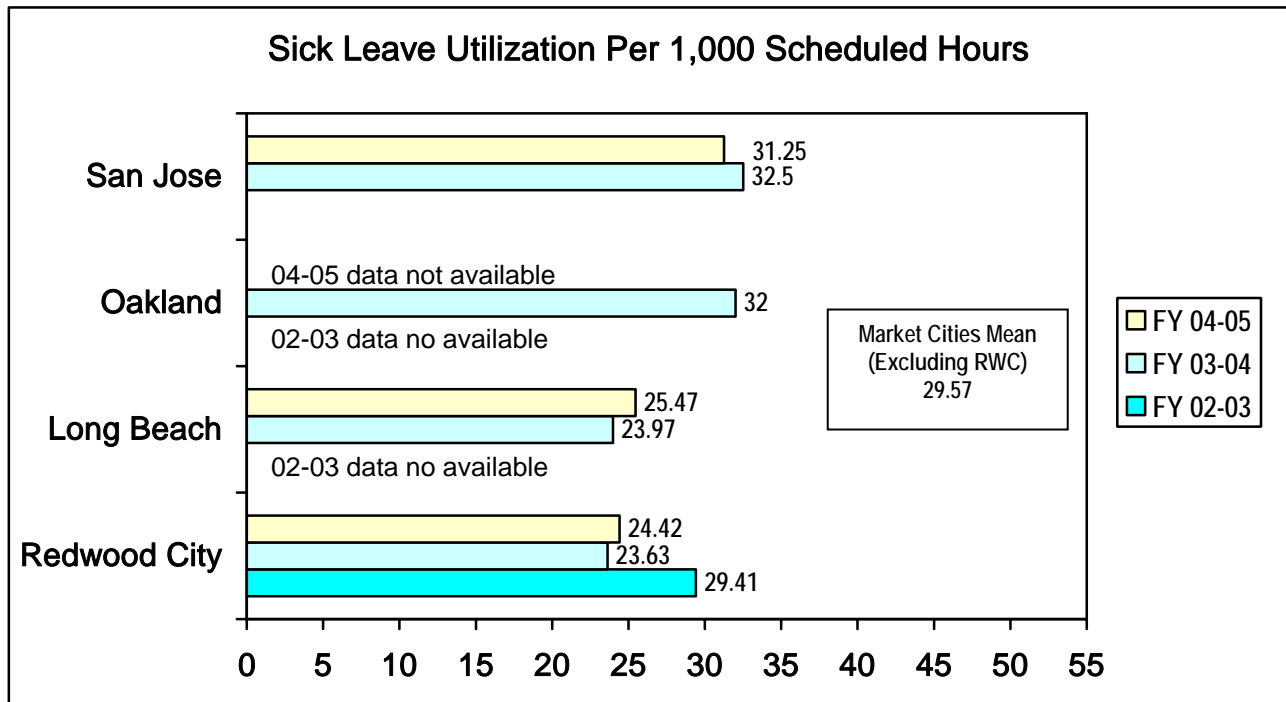
Status

*Redwood City will implement appropriate best practices identified from other agencies in the areas of workers' compensation and safety programs. Human Resources also will offer safety education programs throughout the workforce and work closely with departments to establish incentives/recognition activities for safe work practices. These activities should lower the incident rate.*

- Reduce the number of strains by 5% to 82 claims or less, and reduce falls/slips by 5% to 36 claims or less by June 2008.

Status

*In fiscal years 2006-2008, Human Resources will look into the source of strain injuries and ensure that ergonomic evaluations are performed and workplace modifications are implemented. For falls and slips, Human Resources will identify the sources of the falls and slips and work with facilities to remedy those sources and provide safety training in this area. Firefighters, paramedics, and police officers are exposed to various health and safety hazards as part of their jobs. Human Resources will work with the departments to identify hazardous materials and assist in providing training in this area.*



**Definition**

Sick leave hours used per 1,000 scheduled hours. Includes hours taken by employee to care for self or family members due to illness. Source of data is from the International City Manager’s Association Comparative Performance Measurement Report, fiscal year 2004.

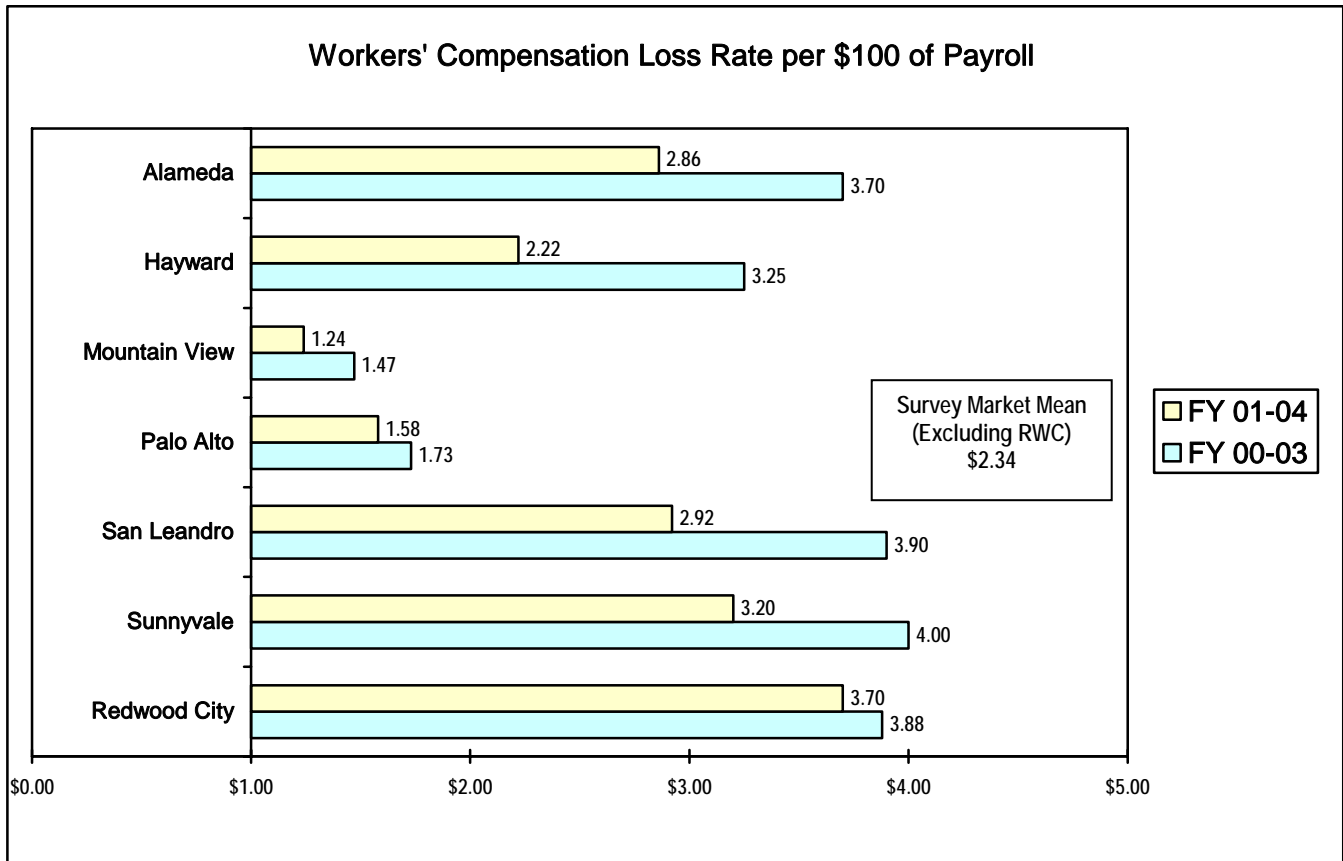
**Analysis**

In 2004, the City established a goal to reduce the number of sick leave hours per 1,000 scheduled hours to 26.1 hours by FY 2005/06. In FY 2005/06 YTD, the City’s sick leave hours per 1,000 hours currently stands at 23.80 hours. Assuming this trend continues, this goal will be accomplished.

*Prior benchmark cities: San Mateo, Carlsbad, Davis, Santa Monica, and Merced were not included in these performance measures due to data not reported for fiscal year 2004. Redwood City compared its data using California cities who did report data for fiscal year 2004.*

**Next Steps**

During fiscal years 2006-2008, reduce the number of sick leave hours per 1,000 hours to the FY 2003/04 level of 23.63 hours. Human Resources will continue to educate employees on health and wellness programs to improve the health profiles of the workforce as well as continue to support management in its effort to manage and control citywide sick leave usage.



**Definition**

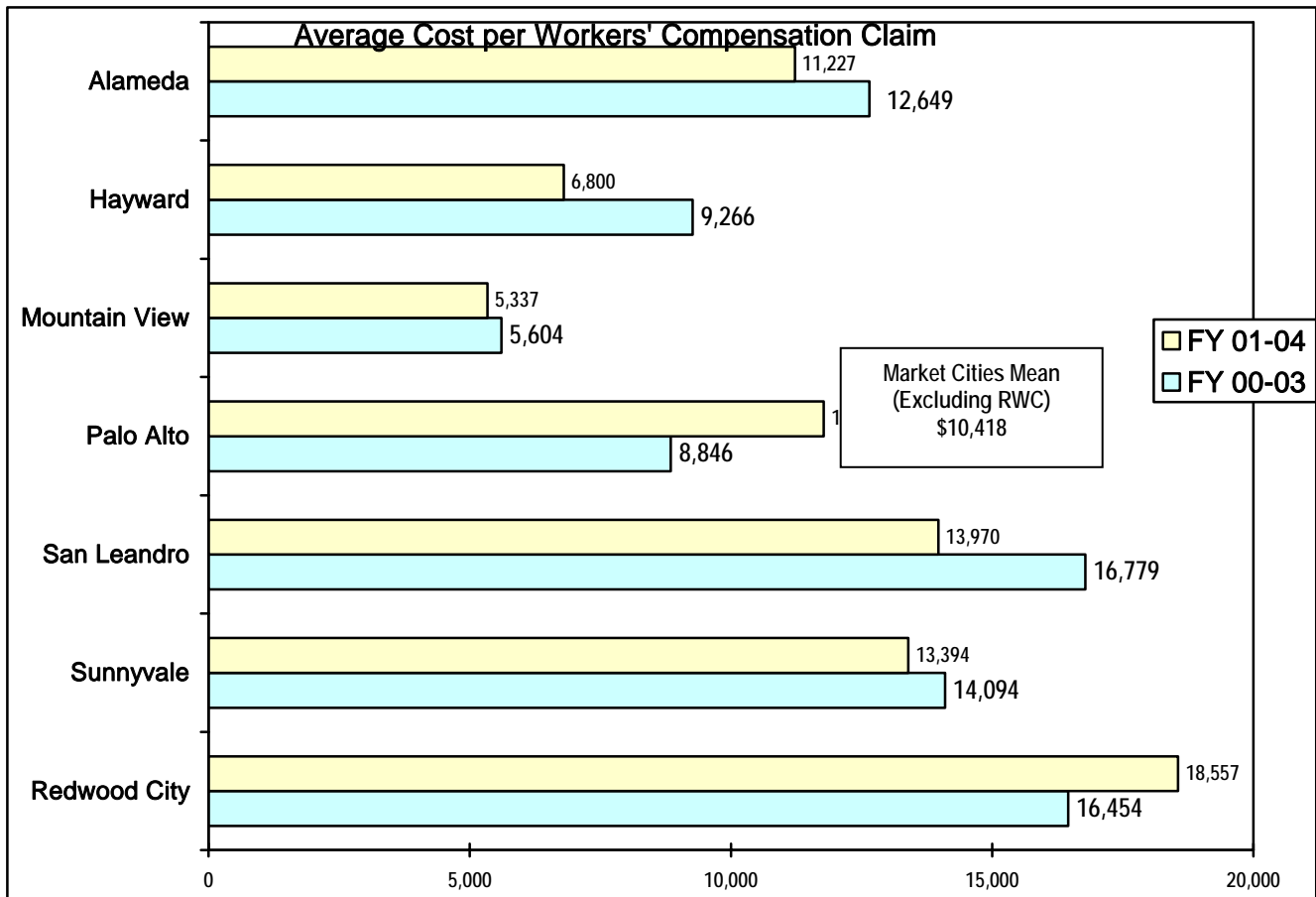
The amount of workers' compensation claims costs per \$100 of payroll costs. This chart is illustrated as a three-year aggregate for each reporting period from the California Institute for Public Risk Analysis. The bar labeled as "FY 00-03" includes fiscal years 1999/00 through 2002/03, and similarly, the bar labeled "FY 01-04" includes fiscal years 2000/01 through 2003/04.

**Analysis**

The City of Redwood City is above the mean of the loss rate per \$100 of payroll in the market cities in FY 2004/05. Those cost drivers include the number of claims filed, number of open claims, and the severity of injuries and illnesses. At the end of FY 2003/04, the total cost incurred for claims was valued at \$2,075,584 representing 245 claims. The significant increase in claim cost is due to aggressively closing and settling older workers' compensation claims. At the end of FY 2004/05, the total cost incurred for claims was valued at \$1,938,007 representing 213 claims. The valuation of these claims decreased in FY 2004/05 due to claims being closed in previous years that had substantial exposure to the City.

**Next Steps**

In fiscal years 2006-2008, reduce the loss rate per \$100 of payroll by 15% per year for the next three fiscal years. The goal is to reduce the loss rate per \$100 of payroll so that it is at the market mean by FY 2009/10. The department will complete the implementation of the dedicated Workers' Compensation and Safety Division in the first quarter of FY 2006/07. The division will work closely with the third party administrator to ensure that all cost containment strategies are utilized. Preventive measures and efforts will be examined and implemented with the assistance of the citywide SHAPE team. In addition, the division will identify industrial health and medical network provider options, evaluate and bid the City's excess insurance carrier, and automate the claims reporting process in order to expedite the processing of claims.



**Definition**

Average claims cost is equal to the total workers' compensation incurred cost divided by the number of claims over a three-year period. This chart is illustrated as a three-year aggregate for each reporting period from the California Institute for Public Risk Analysis. The bar labeled as "FY 00-03" includes fiscal years 1999/00 through 2002/03, and similarly, the bar labeled "FY 01-04" includes fiscal years 2000/01 through 2003/04.

**Analysis**

The City is currently 78% above the market cities mean. This may be due to the fact that 16 costly presumptive injury claims were filed during fiscal years 2002-2004 representing 20% of the total claims cost. Presumptive claims are illnesses and/or injuries that the state workers' compensation system presumes are work-related due to hazardous exposures and the safety-sensitive nature of police and fire personnel. As of the June 30, 2005 claims valuation date, the total cost incurred for all claims was valued at \$1,938,008. For the first six months of the current fiscal year, claims costs incurred is \$237,261. The reduction in claims cost is due to state reforms and the fact that many claims were closed. Though cumulative trauma claims and presumptive injuries can be filed after the close of the fiscal year, staff is optimistic the City will realize reduced claims experience and an overall decrease in claim costs.

**Next Steps**

By FY 2009/10, reduce the average cost per workers' compensation claim to the market median. In FY 2006/07 Human Resources will contact other agencies with lower average cost and determine what best practices they have implemented to achieve a lower per claim cost. Human Resources will continue to work closely with the third party administrator to ensure that an aggressive case management approach is being practiced.



**Definition**

Number of “incidents” or workers’ compensation claims filed per 100 employees. This chart is illustrated as a three-year aggregate for each reporting period from the California Institute for Public Risk Analysis. The bar labeled as “FY 00-03” includes fiscal years 1999/00 through 2002/03, and similarly, the bar labeled “FY 01-04” includes fiscal years 2000/01 through 2003/04.

**Analysis**

The City is at the mean of the market cities reporting number of incidents per 100 employees. Though the City’s incident rate is at the mean, the City’s costs are well above the market average. Clearly reducing the number of claims is desirable; however, the Human Resources department will be focused on cost containment strategies as well as claim prevention. The number of claims filed is not the sole determining factor in overall claims costs. Severity of claims drives costs upward, predominately because of medical costs. Stabilization in medical costs should be achieved in future fiscal years due to state reforms recently passed. Staff needs to evaluate the causes of the high cost per claim in the City and implement measures to reduce costs.

**Next Steps**

By the end of FY 2007/08, reduce claims incident rate to below market cities mean and bring the average claim costs down to be within 50% of the mean. Human Resources will closely examine if claims are both reportable and industrial in nature by continuing to monitor claim type and the severity of claim. Human Resources will also offer safety education programs throughout the workforce and work closely with departments to establish incentives/recognition activities for safe work practices. These activities should lower the incident rate.

**Workers' Compensation by Cause of Injury  
FY 2001-2004**

Type of Injury	Total # Claims	Percentage of Claims Filed	Percentage of Total Cost
Strains	86	30%	32%
Falls/Slips	38	13%	18%
Repetitive Motion	22	8%	8%
Contamination/Exposure	25	9%	15%
Motor Vehicle	11	4%	3%
Struck by/Against	34	12%	3%
Person/Crime	21	7%	4%
All Other Causes	48	17%	17%
<b>Grand Totals</b>	<b>285</b>	<b>100.00%</b>	<b>100.00%</b>

**Definition**

Comparison between the total number of claims by type of injury and their correlation to the percentage of the City's overall claims costs. This chart is illustrated as a three-year aggregate, which includes fiscal years 2000/01 through 2003/04 from Claims Management Inc.

**Analysis**

In fiscal years 2002-2005, the total number of workers' compensation claims filed was 285. In fiscal years 2000-2004 the total number of claims filed was 425. Strains accounted for 32% of the overall claims cost in fiscal years 2002-2005 and 41% in fiscal years 2000-2004. The decrease in overall claims cost were due to implementing a citywide return-to-work program, a work hardening program for injured employees, and aggressive claims management.

In fiscal years 2002-2005, falls and slips were the second highest injuries filed and accounted for 18% of the overall claims cost. In fiscal years 2000-2004, the second highest claims filed were due to contamination or exposure (9% were presumptive claims) representing 19% of the overall claims cost.

**Next Steps**

By the end of FY 2007/08, reduce the number of strains by 5% or 82 claims and falls/slips by 5% or 36 claims. In fiscal years 2006-2008, Human Resources will look into the source of strain injuries and ensure that ergonomic evaluations are performed and workplace modifications are implemented. For falls and slips, Human Resources will identify the sources of the falls and slips and work with facilities to remedy those sources and provide safety training in this area. Fire fighters, paramedics, and police officers are exposed to various health and safety hazards as part of their jobs. Human Resources will work with the departments to identify hazardous materials and assist in providing training in this area.

**Human Resources**

**SUB-PROGRAMS**

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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Ensure the City attracts and retains an exceptional workforce to serve the community while fostering a value-based and future-oriented organizational culture. Assist individual employees and work units to achieve their objectives through group facilitation and organizational development initiatives and promote a healthy workplace and workforce through wellness education and programs.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	806,678	857,665	896,487	934,323	896,487	934,323
Supplies and Services	322,190	289,738	284,048	284,447	284,048	284,447
Internal Services	94,034	95,803	110,540	113,192	110,540	113,192
Capital Allocations	2,200	2,500	2,500	2,500	2,500	2,500
<b>Total</b>	<b>1,225,102</b>	<b>1,245,706</b>	<b>1,293,575</b>	<b>1,334,462</b>	<b>1,293,575</b>	<b>1,334,462</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,225,102	1,245,706	1,293,575	1,334,462	1,293,575	1,334,462
<b>PERSONNEL (FTE)</b>						
Human Resources Director	0.85	0.85	0.80	0.80	0.80	0.80
Employee Benefits Coordinator	1.00	1.00	0.50	0.50	0.50	0.50
Human Resources Rep	1.50	1.50	2.00	2.00	2.00	2.00
Employee Devel Mgr	0.75	0.75	0.75	0.75	0.75	0.75
Sr Human Resources Rep.	1.25	1.25	2.00	2.00	2.00	2.00
Management Analyst II	1.00	1.00				
Administrative Clerk II	0.85	0.85	0.85	0.85	0.85	0.85
<b>Total</b>	<b>7.20</b>	<b>7.20</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>

**Human Resources**

**SUB-PROGRAMS**

**PROGRAM:** Risk Management

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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Ensure that safe work practices are followed and enforced. Oversee effective claim management and ensure return-to-work programs are implemented and utilized and provide proper training in injury prevention and safe work practices.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

Implement a dedicated Workers' Compensation and Safety Division in the Human Resources Department.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	167,360	182,435	223,520	237,318	223,520	237,318
Supplies and Services	2,048,022	2,048,022	1,990,079	1,976,167	1,990,079	1,976,167
Internal Services	187,518	198,206	170,159	170,292	170,159	170,292
Capital Allocations	2,100	900	900	900	900	900
<b>Total</b>	<b>2,405,000</b>	<b>2,429,563</b>	<b>2,384,658</b>	<b>2,384,677</b>	<b>2,384,658</b>	<b>2,384,677</b>
<b>PROGRAM FINANCING</b>						
Internal Service Charges	2,405,000	2,429,563	2,384,658	2,384,677	2,384,658	2,384,677
<b>PERSONNEL (FTE)</b>						
Human Resources Director	0.15	0.15	0.20	0.20	0.20	0.20
Employee Benefits Coordinator			0.50	0.50	0.50	0.50
Human Resources Rep	0.50	0.50				
Sr Human Resources Rep	0.75	0.75				
Management Analyst II			1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.40</b>	<b>1.40</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>

# LIBRARY

---

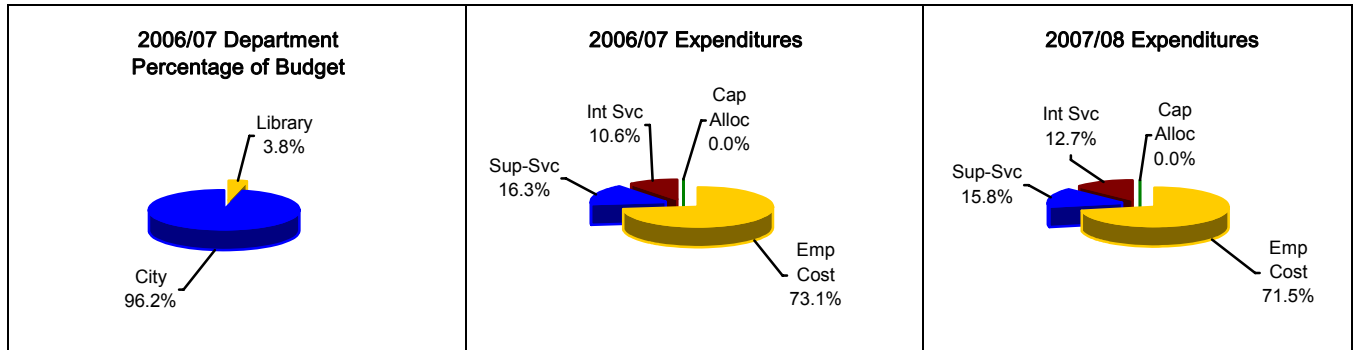
## Library Services

**Library**

**DEPARTMENT SUMMARY**

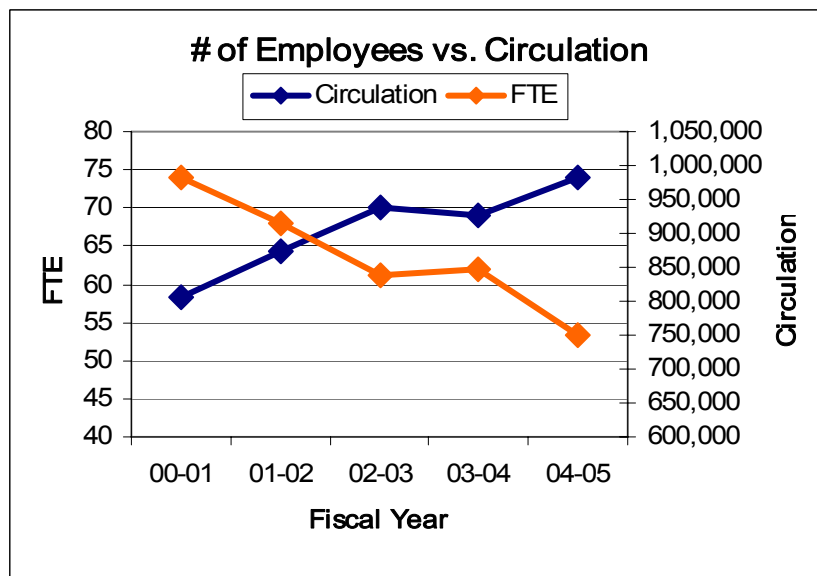
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	3,715,969	3,943,079	4,143,108	4,529,092	4,260,111	4,653,614
Supplies and Services	853,640	853,640	950,557	1,026,556	950,557	1,026,556
Internal Services	577,505	617,898	621,018	825,552	621,018	825,552
Capital Allocations						
<b>Total</b>	<b>5,147,114</b>	<b>5,414,617</b>	<b>5,714,683</b>	<b>6,381,200</b>	<b>5,831,686</b>	<b>6,505,722</b>
<b>PROGRAM FINANCING</b>						
General Fund	5,147,114	5,414,617	5,714,683	6,381,200	5,831,686	6,505,722

BUDGET DATA



HISTORIC TRENDS

Usage is Up Despite Budget Decreases and Less Staff



- From 2002-2005, the Library’s budget decreased each year.
- While we were fortunate to avoid layoffs as staff retired or left, these vacancies were left unfilled to balance the budget.
- During this time, usage of the Library increased, including programs for youth and library materials borrowed.
- In large part, this was accomplished by working “smarter.” 80% of material checked out at the Library is now done by our customers helping themselves. This has allowed the Library to free resources to:
  - Keep the doors open
  - Purchase new books
  - Increase reading programs for children

**CITY COUNCIL PRIORITIES****Downtown Redevelopment**

Create a vibrant community-centered downtown library that will be used by 20% more Redwood City residents each fiscal year, thus adding to the economic health and vitality of downtown Redwood City by creating a welcoming Library park and plaza, redesigning and expanding the Children's Room to include a Family Place to support young children and school-readiness, and increasing the bookstore-like look and feel of the library.

**Community/Civic Support**

Help raise a literate and educated next generation by providing 25% more library story times and traveling story time visits each year, increasing the at-risk teen/elementary student tutoring program by 25% each year, and continue to collaborate with the school district through the sharing of library staff, expertise, and programs.

**Government Operations**

Open the library in Redwood Shores by summer of 2007.

**PERFORMANCE MEASURES OBJECTIVES**

- Increase annual circulation at all libraries 20% in FY 2006/07 and FY 2007/08.

**Status**

*Our goal is to continue to increase this performance measure by allocating more resources to collections, in particular to children's books and materials. At the downtown library, we will increase the space devoted to children's services which should translate into higher usage. We will continue to initiate strategies to increase the use of all of our library's collections, such as bookstore-like arrangements, increased general library marketing, outreach to the community, and increased literary programming that supports use of the collection.*

- Maintain and increase our services and programs while maintaining a flat per capita expenditure.

**Status**

*We will continue to explore and experiment streamlining opportunities, such as self-checkout which has allowed us to redeploy resources to other programs. In addition to continuing to look for internal efficiencies, the library needs to look for best practices in other communities and evaluate what can be modified and implemented in Redwood City.*

- Increase library visits by 20% in both FY 2006/07 and FY 2007/08.

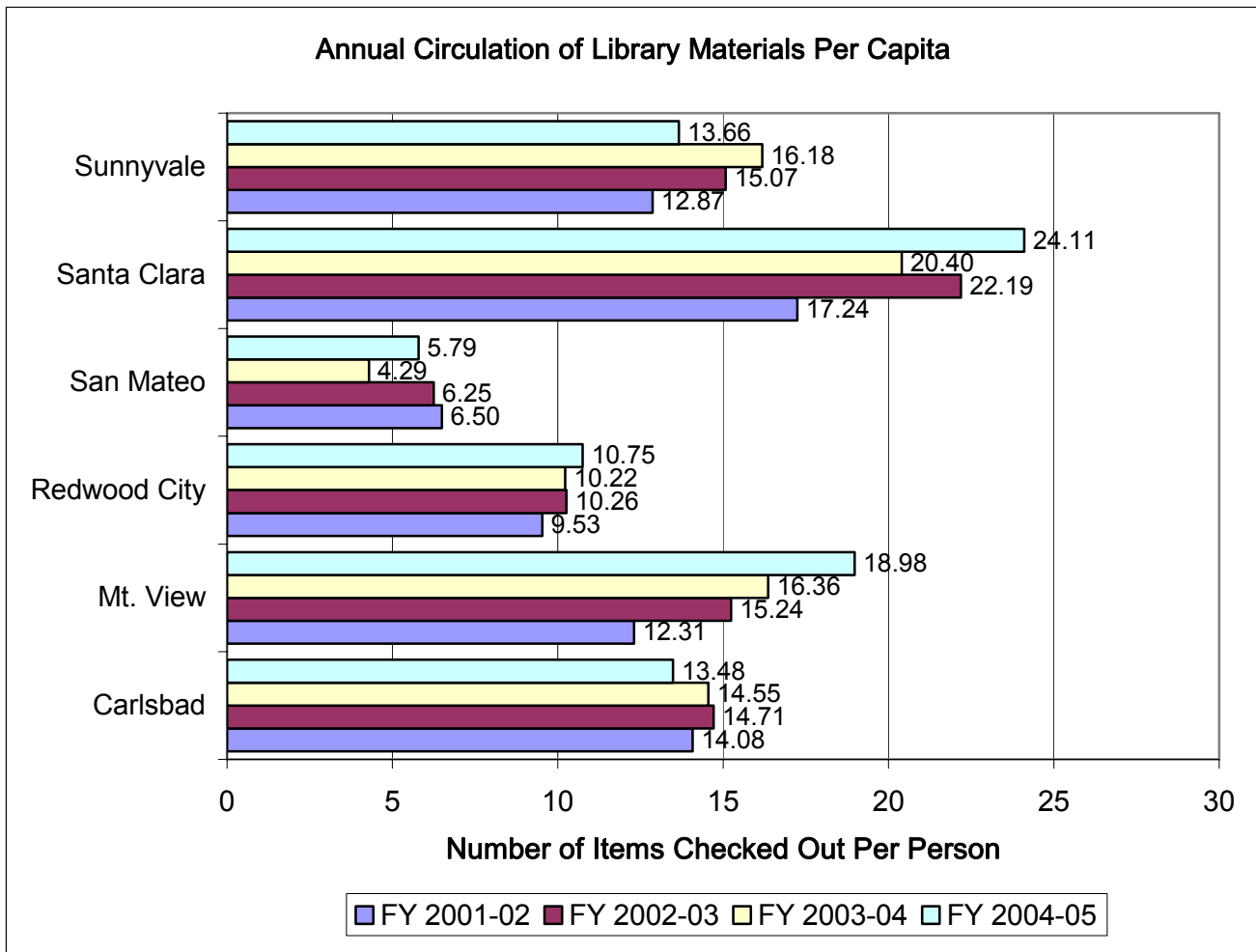
**Status**

*By increasing library programs for adults, retooling the library operations towards a more contemporary and convenient space, especially for children and families, and with great customer service, we anticipate an increase in visitors. The downtown cinema, when opened, will be an opportunity for new visitors. The new Redwood Shores library will be online in 2007.*

- Increase the percentage of active cardholders to the national norm of 75% by FY 2007/08.

**Status**

*We have begun to implement strategies to increase marketing efforts and implement programs such as the kindergarten card campaign to increase the number of active borrowers. In addition, we will increase programming and services at the Fair Oaks branch, which may, in turn, increase the number of cardholders from the North Fair Oaks neighborhood.*



**Definition**

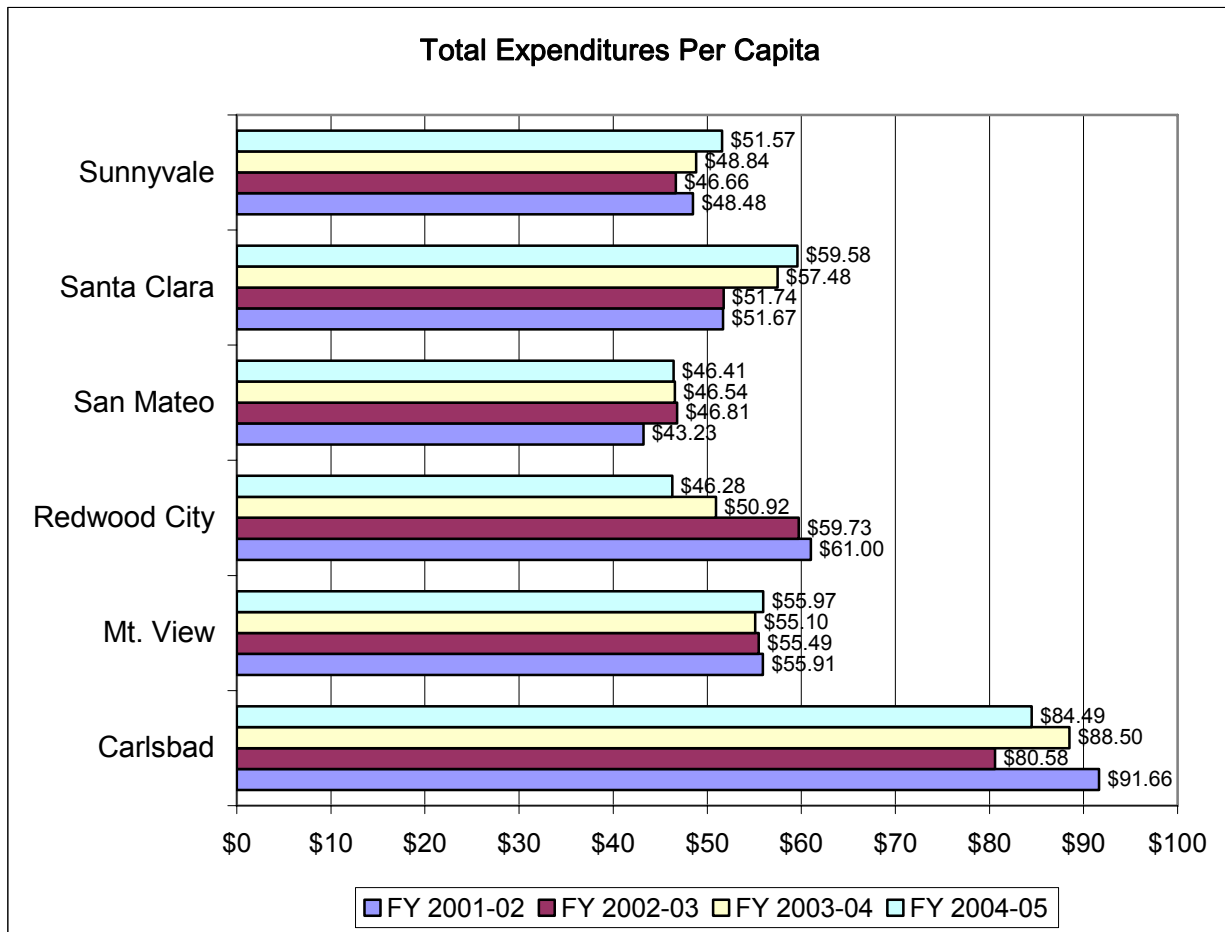
Total circulation of all materials (books, DVDs, CDs, magazines) divided by the population served. This measures the use activity of the library. While circulation statistics do not reflect all library services, borrowing materials is the program that most library resources are allocated to and the most popular program with library customers.

**Analysis**

With budgets decreasing, our rise in circulation is note-worthy, especially in light of one branch library closure in FY 2004/05. The redesign of the downtown library, the KinderCard campaign, and the bookstore-like displaying of books and media contributed to the increase. Our collection policy that emphasizes youth and popular materials is also reflected in our increased figures. Although two of our benchmarked libraries have had their usage decrease, our figures are still too low.

**Next Steps**

Our goal is to continue to increase this performance measure by allocating more resources to collections and to increase the children’s books and materials. We will be increasing the space devoted to children’s services and this should translate into higher usage. We will continue to initiate strategies to increase the use of our library’s collections, such as bookstore-like arrangements, increased general library marketing, outreach to the community, and increased literary programming that supports use of the collection.



**Definition**

Total actual expenditures for salaries, benefits, supplies, materials acquisition, special programs, and contract services divided by the population served. This is how much money it costs to operate the library system. Funding has a direct impact on usage, staffing, number of programs, hours open, and visitors. However, more money does not necessarily mean more services and success; more money means the opportunity for more services and success. Therefore, expenditures per capita can also be a measure of organizational efficiency if compared to other measures such as operational statistics and customer satisfaction surveys.

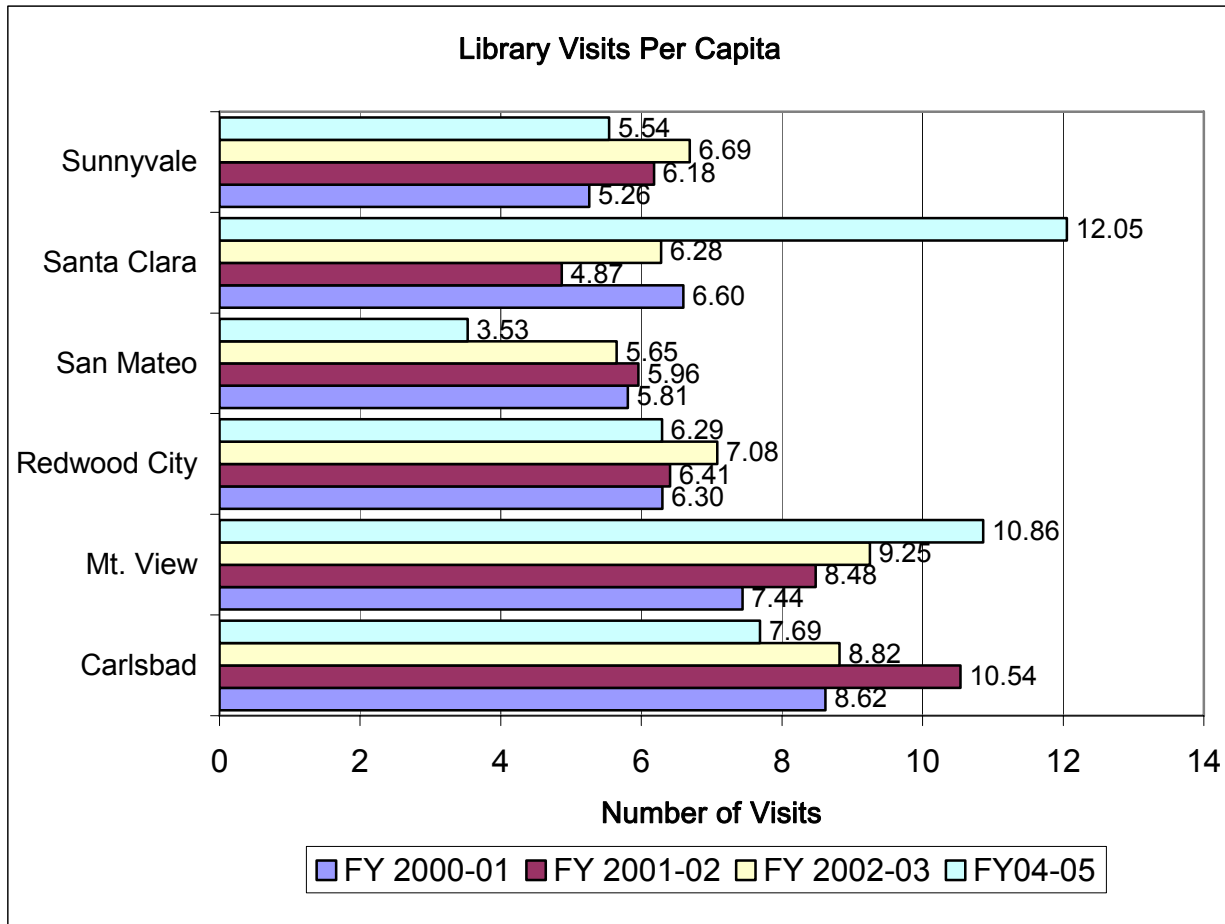
**Analysis**

With no net change in our population base, four years of budget cuts have caused a steady decline in per capita spending. The challenge is to insure a minimum service level including maintaining open hours, number of programs, and so on and still offer new services. Indeed, with less resources, our hours are better than San Mateo's and the number of library programs we offer have increased.

The library will continue to retool and reprioritize to deliver effective and efficient services to the community within the constraints of our budget. We are exploring creative and collaborative strategies to maintain our level of excellence and still build capacity in services for youth, education, and cultural programming. Our streamlining and efficiency strategies that we implemented last year have allowed the library to continue its level of service and to actually increase our programs to youth.

**Next Steps**

We will continue to explore and experiment streamlining opportunities such as self-checkout which has allowed us to redeploy resources to other programs. In addition to continuing to look for internal efficiencies, the library needs to look for best practices in other communities and evaluate what can be modified and implemented in Redwood City.



**Definition**

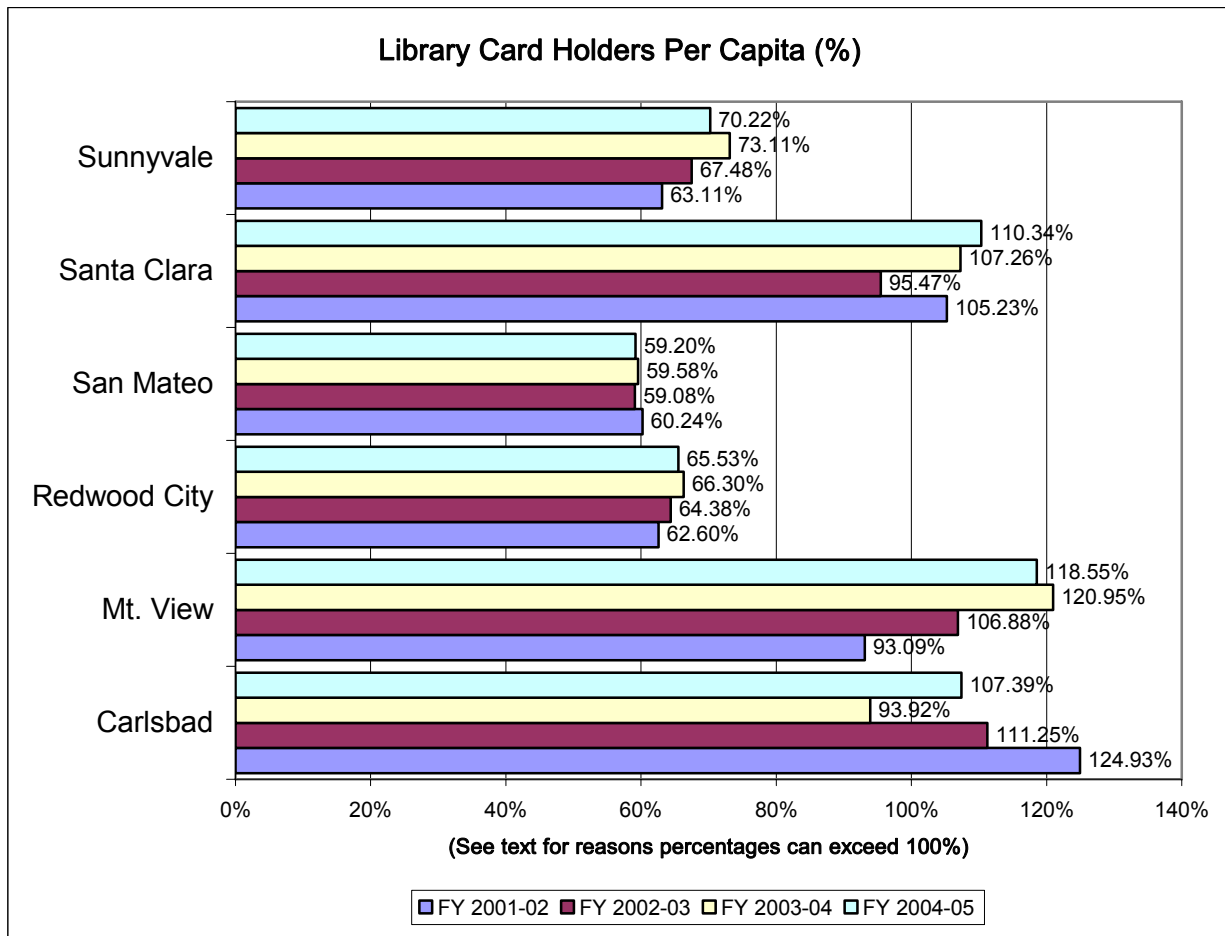
Library Visits per Capita is the total library visitors divided by the population served. The measure helps demonstrate library use as it counts those participating in library programming, internet use, information seekers, and homework help in addition to those who borrow library materials or enjoy the physical space. Therefore, it is a more inclusive measure of library use in comparison to one that simply looks at borrowing use, i.e. the number of materials checked out. This is an indicator of the success of a library as a real destination place, a “public place” for the community to meet, gather, and relax.

**Analysis**

Library visits decreased due to the Schaberg branch library being closed for the entire year. Factoring in the loss, the per capita figure would have increased to well over eight visits per capita. The library’s strategy of a welcoming, contemporary community space for all ages is paying off. San Mateo’s figures declined due to the move to temporary quarters, and Santa Clara’s doubled due to their brand new downtown library. We believe some of the factors that contribute to our higher per capita visits, compared to three of our nearby jurisdictions, are our rich family programs, very popular meeting and community rooms, and the welcoming, bookstore-like atmosphere.

**Next Steps**

By increasing library programs for adults, and retooling the library operations towards a more contemporary and convenient space, especially for children and families, and with great customer service, we anticipate an increase in visitors. The downtown cinema, when opened, will be an opportunity for new visitors; we are positioning the library to be integral to Redwood City’s downtown. We also expect that when the new Redwood Shores library comes online in 2007, Redwood Shores residents will visit the new facility much more often than they visit our libraries at present.



**Definition**

The percentage of active (used in one year) library cardholders divided by the population served. The national norm for this measure is 75% of residents have and use a library card. The number can exceed 100% because some customers come from outside the jurisdiction (e.g. they work in Mountain View) and libraries do not report them as separate. A higher percentage may also be attributed to a slow removal of inactive customers from the database.

**Analysis**

Redwood City’s percentage of library cardholders is lower than the national average. This is one of the most problematic of statistics due to non-resident use and inconsistent purging. We now do a rigorous purging of cards which has not been done in the past few years. Our figure is accurate and relevant. Redwood City’s figures have stayed relatively flat, although the downtown library has seen an increase and the Fair Oaks branch decrease. We need to constantly provide outreach, marketing, and non-traditional services to the very transient populations of North Fair Oaks and other city neighborhoods with a high immigrant population. This demographic, primarily Spanish speakers, traditionally have transportation limitations, do not see the value in using the public library, or are constantly moving from the area.

**Next Steps**

The library’s short-term goal is to have at least 75% active borrowers. We have begun to implement strategies to increase marketing efforts and implement programs such as the kindergarten card campaign to increase the number of active borrowers. In addition, we will increase programming and services at the Fair Oaks branch, which may, in turn, increase the number of cardholders from the North Fair Oaks neighborhood.

**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 objectives and goals of the library are established and achieved. Administration also oversees the upkeep of the facility.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

To better reflect the organizational structure and their respective duties, the library's two library division manager positions have been moved to the Administrative Services Unit from Electronic Services (66271) and Information Services (66272), respectively.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	358,298	393,314	757,228	791,318	757,228	791,318
Supplies and Services	220,940	220,940	217,857	248,808	217,857	248,808
Internal Services	86,843	89,409	83,244	97,383	83,244	97,383
Capital Allocations						
<b>Total</b>	<b>666,081</b>	<b>703,663</b>	<b>1,058,329</b>	<b>1,137,509</b>	<b>1,058,329</b>	<b>1,137,509</b>
<b>PROGRAM FINANCING</b>						
General Fund	666,081	703,663	1,058,329	1,137,509	1,058,329	1,137,509
<b>PERSONNEL (FTE)</b>						
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Library Division Manager			2.00	2.00	2.00	2.00
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>6.13</b>	<b>6.13</b>	<b>6.13</b>	<b>6.13</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	172,120	186,660	193,385	201,321	193,385	201,321
Supplies and Services	6,820	6,820	6,820	6,820	6,820	6,820
Internal Services	23,370	27,893	28,292	38,314	28,292	38,314
Capital Allocations						
<b>Total</b>	<b>202,310</b>	<b>221,373</b>	<b>228,497</b>	<b>246,455</b>	<b>228,497</b>	<b>246,455</b>
<b>PROGRAM FINANCING</b>						
General Fund	202,310	221,373	228,497	246,455	228,497	246,455
<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>

**Library**

**SUB-PROGRAMS**

**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, issue library cards, and maintains all library accounts including billing.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

As part of a strategy to realign the library's budget with fees charged annually by the Peninsula Library System, the casual hours for library pages are being reduced to 9,534 hours.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

\$50,000 is being allocated for the purchase of library materials for the new Redwood Shores library that will be opening in the summer of 2007.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	647,589	674,104	691,631	716,307	691,631	716,307
Supplies and Services	487,886	487,886	487,886	525,386	487,886	525,386
Internal Services	26,073	30,547	30,760	40,742	30,760	40,742
Capital Allocations						
<b>Total</b>	<b>1,161,548</b>	<b>1,192,537</b>	<b>1,210,277</b>	<b>1,282,435</b>	<b>1,210,277</b>	<b>1,282,435</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,161,548	1,192,537	1,210,277	1,282,435	1,210,277	1,282,435
<b>PERSONNEL (FTE)</b>						
Library Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Library Asst	2.00	1.92	1.92	1.92	1.92	1.92
Library Asst II	2.12	2.12	2.59	2.59	2.59	2.59
<b>Total</b>	<b>5.12</b>	<b>5.04</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</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 maintain the library's bibliographic databases and make all library materials available for public use.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

The library services supervisor position is being transferred to the Community Libraries Unit (66290). The Collection Access and Processing Services Unit is now being supervised by the library services supervisor who also supervises the Circulation Unit (66261).

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	534,627	577,769	438,429	461,149	438,429	461,149
Supplies and Services	32,996	32,996	32,996	32,996	32,996	32,996
Internal Services	154,503	167,044	170,605	240,101	170,605	240,101
Capital Allocations						
<b>Total</b>	<b>722,126</b>	<b>777,809</b>	<b>642,030</b>	<b>734,246</b>	<b>642,030</b>	<b>734,246</b>
<b>PROGRAM FINANCING</b>						
General Fund	722,126	777,809	642,030	734,246	642,030	734,246
<b>PERSONNEL (FTE)</b>						
Library Services Supervisor	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	3.53	3.53	3.53	3.53
<b>Total</b>	<b>7.19</b>	<b>7.19</b>	<b>5.53</b>	<b>5.53</b>	<b>5.53</b>	<b>5.53</b>

**PROGRAM: Library Services**  
**SUB-PROGRAM: Electronic Services Unit (66271)**

**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 website.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

1. The operating supplies and expense budget will increase to 153,123, in order to better align the library’s budget with annual expenses related to membership in the Peninsula Library System. This increase will be offset by a reduction of “casual labor” hours from a portion of a vacant position elsewhere in the department.
2. The library division manager position is being moved to the Administrative Services Unit to better reflect the broader, cross-unit responsibilities of the position and to better match the library’s organizational structure.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	286,927	310,709	197,550	207,170	197,550	207,170
Supplies and Services	57,231	57,231	157,231	157,231	157,231	157,231
Internal Services	49,455	55,532	58,273	69,287	58,273	69,287
Capital Allocations						
<b>Total</b>	<b>393,613</b>	<b>423,472</b>	<b>413,054</b>	<b>433,688</b>	<b>413,054</b>	<b>433,688</b>
<b>PROGRAM FINANCING</b>						
General Fund	393,613	423,472	413,054	433,688	413,054	433,688
<b>PERSONNEL (FTE)</b>						
Library Division Manager	1.00	1.00				
Specialist Librarian	0.85	0.85	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	0.26	0.26	0.26	0.26	0.26	0.26
<b>Total</b>	<b>3.11</b>	<b>3.11</b>	<b>2.26</b>	<b>2.26</b>	<b>2.26</b>	<b>2.26</b>

**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 (FY 05/06):**

The library division manager position is being moved to the Administrative Services Unit to better reflect the broader, cross-unit responsibilities of the position and to better match the library's organizational structure.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	457,309	498,294	383,970	402,005	383,970	402,005
Supplies and Services	12,560	12,560	12,560	12,560	12,560	12,560
Internal Services	80,276	75,389	76,599	106,432	76,599	106,432
Capital Allocations						
<b>Total</b>	<b>550,145</b>	<b>586,243</b>	<b>473,129</b>	<b>520,997</b>	<b>473,129</b>	<b>520,997</b>
<b>PROGRAM FINANCING</b>						
General Fund	550,145	586,243	473,129	520,997	473,129	520,997
<b>PERSONNEL (FTE)</b>						
Library Division Manager	1.00	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
<b>Total</b>	<b>5.06</b>	<b>5.06</b>	<b>4.06</b>	<b>4.06</b>	<b>4.06</b>	<b>4.06</b>

**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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	429,598	455,982	496,838	523,401	613,841	647,923
Supplies and Services	4,805	4,805	4,805	4,805	4,805	4,805
Internal Services	28,443	29,170	29,535	39,536	29,535	39,536
Capital Allocations						
<b>Total</b>	<b>462,846</b>	<b>489,957</b>	<b>531,178</b>	<b>567,742</b>	<b>648,181</b>	<b>692,264</b>
<b>PROGRAM FINANCING</b>						
General Fund	462,846	489,957	531,178	567,742	648,181	692,264
<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	4.00	4.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	486,202	471,507	494,974	516,385	494,974	516,385
Supplies and Services	11,674	11,674	11,674	11,674	11,674	11,674
Internal Services	68,642	75,510	76,491	106,326	76,491	106,326
Capital Allocations						
<b>Total</b>	<b>566,518</b>	<b>558,691</b>	<b>583,139</b>	<b>634,385</b>	<b>583,139</b>	<b>634,385</b>
<b>PROGRAM FINANCING</b>						
General Fund	566,518	558,691	583,139	634,385	583,139	634,385
<b>PERSONNEL (FTE)</b>						
Library Services Supervisor	1.04	1.04	1.00	1.00	1.00	1.00
Librarian II	3.66	2.90	2.90	2.90	2.90	2.90
<b>Total</b>	<b>4.70</b>	<b>3.94</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>

**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 (FY 05/06):**

1. The library services supervisor position from Collection Access and Processing Services Unit has been moved to this unit to reflect the library's organizational structure, and the duties performed by the supervisor.
2. A vacant part-time library assistant II position is not being filled. Instead, the cost of the position will be used to better align the library budget with annual expenses related to membership in the Peninsula Library System. Staff from the downtown library will be assigned to the community libraries to compensate.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

With the Redwood Shores Library opening in the summer of 2007, the following resources are being added to the Community Libraries Unit to operate the new facility:

1. Employee costs will increase due to additional staffing required to operate the new facility. A total of three (3.0 FTE) staff members consisting of 1.0 senior library assistant and 2.0 library assistant I/II's, and an additional 1,500 casual hours, will provide the support for operations of the new branch.
2. Supplies and services will increase by \$65,473 to cover the costs for operating the new branch.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	343,299	374,740	489,103	710,036	489,103	710,036
Supplies and Services	18,728	18,728	18,728	26,276	18,728	26,276
Internal Services	59,900	67,404	67,219	87,431	67,219	87,431
Capital Allocations						
<b>Total</b>	<b>421,927</b>	<b>460,872</b>	<b>575,050</b>	<b>823,743</b>	<b>575,050</b>	<b>823,743</b>
<b>PROGRAM FINANCING</b>						
General Fund	421,927	460,872	575,050	823,743	575,050	823,743
<b>PERSONNEL (FTE)</b>						
Library Services Supervisor			1.00	1.00	1.00	1.00
Librarian II	2.00	2.00	2.00	2.00	2.00	2.00
Senior Library Asst	1.00	1.00	1.00	1.75	1.00	1.75
Library Asst II	1.38	1.38	0.80	2.30	0.80	2.30
<b>Total</b>	<b>4.38</b>	<b>4.38</b>	<b>4.80</b>	<b>7.05</b>	<b>4.80</b>	<b>7.05</b>

**This page left blank intentionally**

# **PARKS, RECREATION AND COMMUNITY SERVICES**

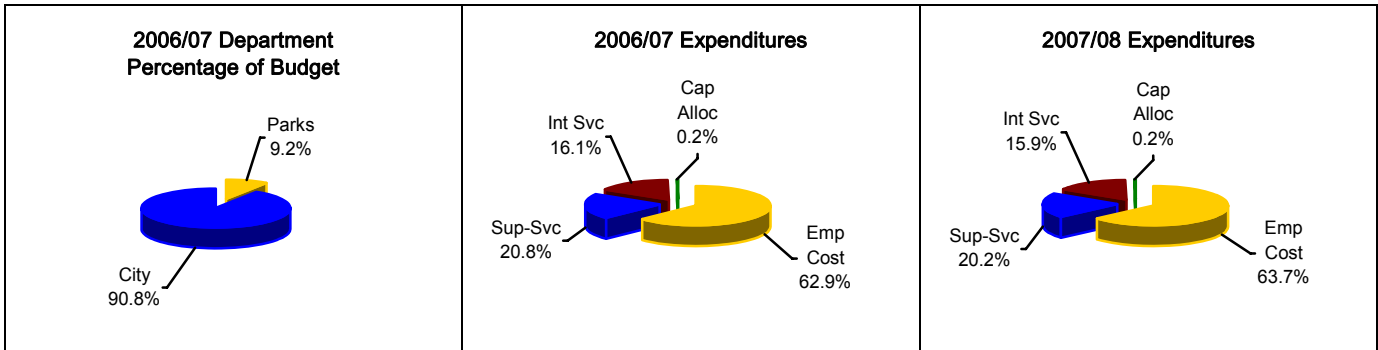
---

**Administration**  
**Human Services Programs**  
**Parks and Facilities**  
**Recreation and Community Services**

**Parks, Recreation and Community Services****DEPARTMENT SUMMARY**

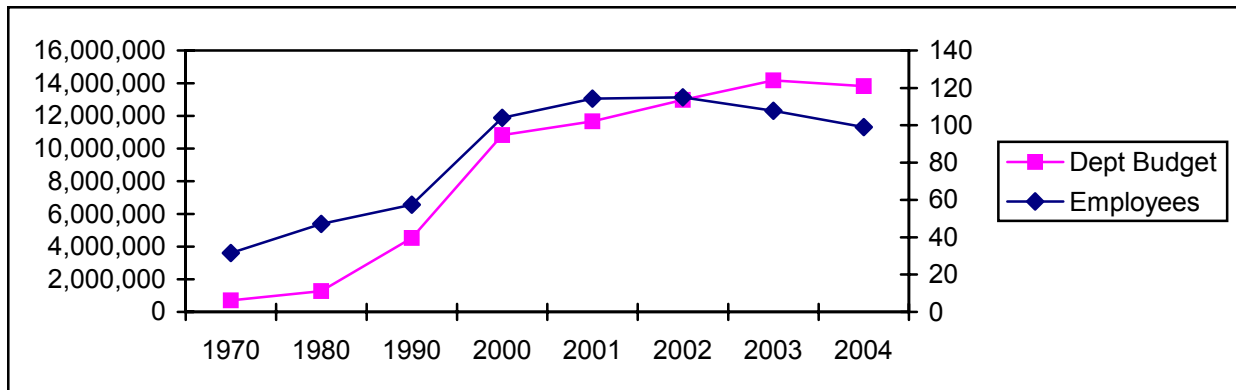
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	8,095,836	8,686,524	9,371,198	9,899,729	9,347,680	9,874,556
Supplies and Services	2,798,590	2,704,251	3,090,939	3,135,326	3,090,939	3,135,326
Internal Services	2,285,043	2,325,473	2,400,892	2,464,361	2,400,892	2,464,361
Capital Allocations	22,200	29,200	29,200	29,200	29,200	29,200
<b>Total</b>	<b>13,201,669</b>	<b>13,745,448</b>	<b>14,892,229</b>	<b>15,528,616</b>	<b>14,868,711</b>	<b>15,503,443</b>
<b>PROGRAM FINANCING</b>						
General Fund	10,387,470	10,861,244	11,900,172	12,282,525	11,876,654	12,257,352
Lido Landscape District	229,899	242,955	253,626	263,463	253,626	263,463
Seaport Assessment District	129,752	137,130	145,393	151,004	145,393	151,004
Internal Services Fund	2,454,548	2,504,119	2,593,038	2,831,624	2,593,038	2,831,624
<b>Total</b>	<b>13,201,669</b>	<b>13,745,448</b>	<b>14,892,229</b>	<b>15,528,616</b>	<b>14,868,711</b>	<b>15,503,443</b>

**BUDGET DATA**



**HISTORIC TRENDS**

**Budget Trends**



The above graph shows that while the number of department employees is trending down, the overall department budget continues to rise albeit at a relatively flat rate. These trends show that in spite of reductions in the number of employees the overall budget has increased to accommodate increases resulting from labor agreements as well as supplies and services increases particularly in the area of utilities.

- 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 and Sandpiper Park were dedicated. (1998)
- 2000** – State and federal grant funding were received to support after school program sites; landscaped areas 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.
- 2004** – Department strategic plan and first annual report completed. Andrew Spinus Park renovated.

**CITY COUNCIL PRIORITIES**

**Downtown Redevelopment**

- The department will produce a “Downtown Live” concert series at City Hall Plaza Friday evenings for 12 weeks, July-September 2006.
- The Civic Cultural Commission has identified the downtown as a priority area and will encourage funding applications that support activities in the downtown such as the business group’s winter holiday program and Montalvo at the Fox Theater.
- Produce at least one festival in Courthouse Square by the fall of 2007.
- Childcare coordinator will provide technical consultation to assist new residential developers in the downtown.

**Public Safety**

- Reduce the number of young people that turn to gang involvement by operating after-school programs at eight Redwood City elementary school district sites serving up to 800 students and work with Redwood City 2020 to explore ways to expand service to students currently on waiting lists by December 2007.

**Transportation and Traffic**

- The department will continue to operate two shuttle vans for visits to Veterans Memorial Senior Center and coordinate input from seniors on additional services as needed.

**Governmental Operations**

- Bring a recommendation for a general plan amendment to establish an active community parkland standard and in-lieu park development fee ordinance to Planning Commission and City Council by September of 2006.

**Community/Civic Support**

- Manage a process that engages the neighborhood in the renovation of the Hoover School park play area and restrooms and the installation of a restroom in Jardin de Niños Park from the design of improvements through the rededication ceremony by fall of 2007.
- The department will work with organized youth and adult sports organizations to coordinate the conversion of six fields to artificial turf over the next two years (2006 – Griffin-Bechet, McGarvey, Mitchell, and Marlin) (2007 – Hawes and Sandpiper).
- Offer at least one teen challenge day program for 100 teens to help break down social, physical, and racial barriers between youth based on the recommendation of teens from nine youth and teen clubs/boards in the City at our “One Voice” workshop by May 2007.
- Bring new Redwood City school district superintendent and Cañada College president into the Redwood City 2020 partnership and seek continued or new collaboration around sports fields and public facilities by January of 2007.

**PERFORMANCE MEASURES OBJECTIVES**

- Complete a cost recovery study and recommendations for Parks and Recreation Commission and Council; propose the development of a local group of cities willing to share comparative cost data to San Mateo County parks and recreation directors by December 2006, and increase **total revenues generated from fees, rentals, and grants** by at least 5%.

***Status***

*The department has not completed a cost recovery study with recommendations for the appropriate subsidy levels for all programming. The San Mateo County parks and recreation directors have formed an association that has collected very basic comparison data with respect to revenue generated. The department overall revenue from fees, rentals, and grants decreased by 1 % from \$3,117,336 in FY 2003/04 to \$3,094,852 in FY 2004/05.*

- Increase percentage of excellent and good internal **customer service satisfaction ratings for custodial services** from 84% to 85%.

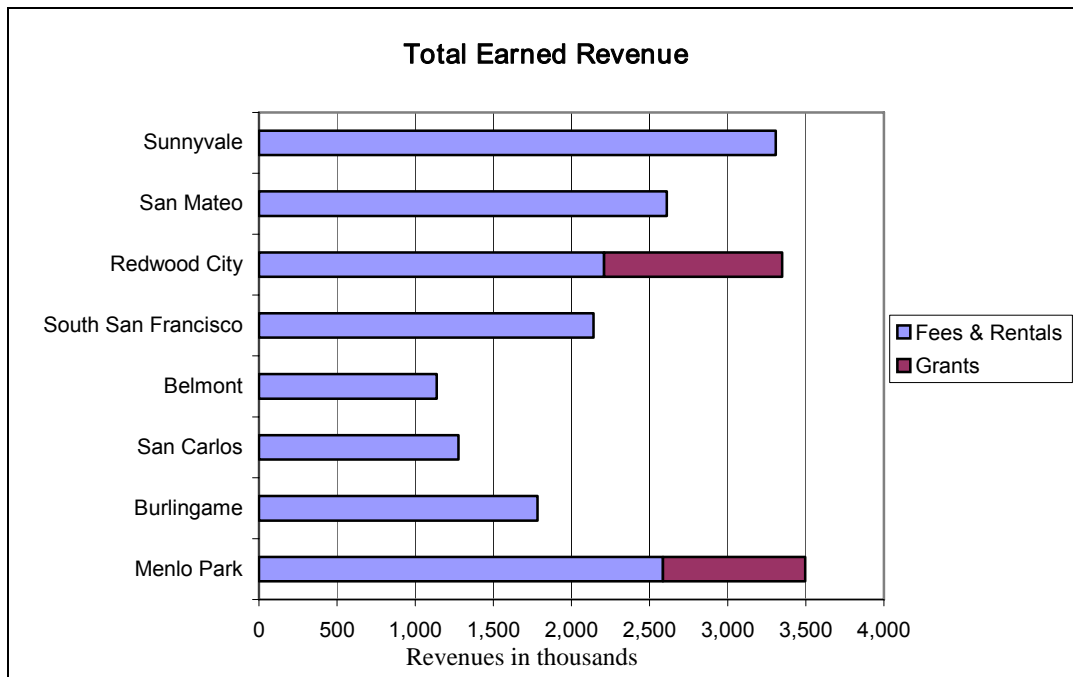
***Status***

*The department conducts an annual customer satisfaction survey of our customers. March FY 2005/06 survey results showed the department customer service ratings remained flat at 83% combined excellent and good ratings.*

- Propose the development of a local group of cities willing to share comparative cost data to San Mateo County parks and recreation directors by December 2006 to collect data about landscape expenses that will facilitate the identification of best practices and cost savings practices and appropriateness of existing **landscape costs per capita** service levels.

***Status***

*The information collected from other San Mateo County departments shows that landscape costs per capita vary widely from a low of \$32.50 in Brisbane to a high of \$94.54 in Foster City with an average cost per capita of \$55.43. Redwood City is slightly below this per capita cost at \$48.48.*



**Definition**

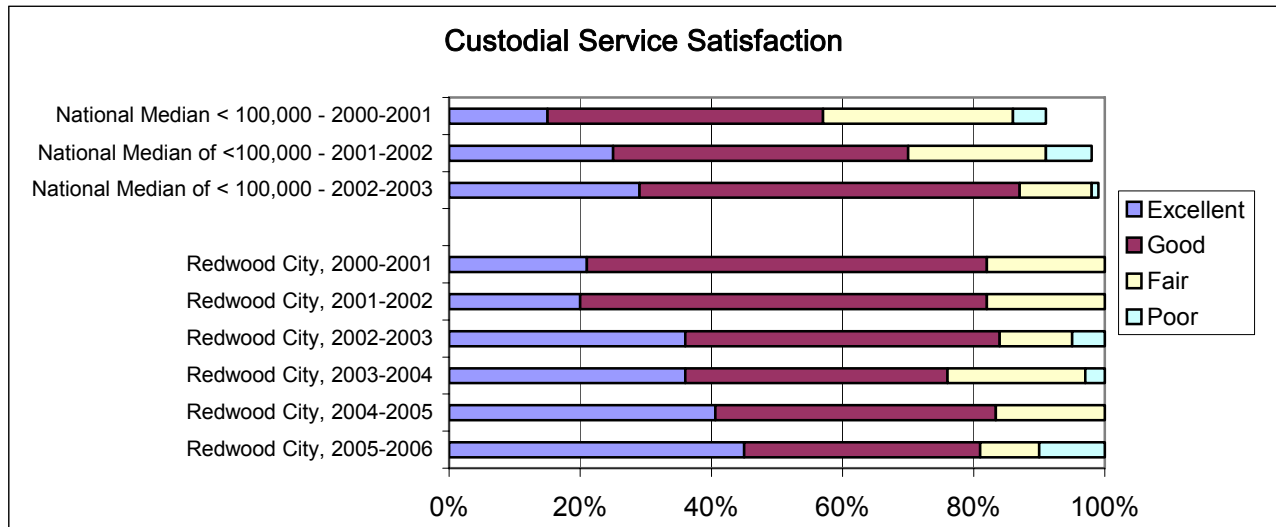
Revenue generated from program fees (excluding golf), facility, or field rentals, and revenues from grants and foundations.

**Analysis**

The department’s overall revenue from fees, rentals, and grants decreased by 1% from \$3,117,336 in FY 2003/04 to \$3,094,852 in FY 2004/05. Revenues generated from grants are a significant piece of revenue only in Redwood City and Menlo Park. In the case of Redwood City this is attributable to the grants for after-school and senior programs where as Menlo Park receives grants to operate subsidized childcare centers. The cities of Sunnyvale, San Mateo, and Menlo Park all generate more revenue than Redwood City from program fees and rentals.

**Next Steps**

Program fees and rental charges ultimately reflect the amount that a community has decided to subsidize park and recreation spaces and activities. Complete a cost recovery study and recommendations for Parks and Recreation Commission and Council, propose the development of a local group of cities willing to share comparative cost data to San Mateo County parks and recreation directors by December 2006, and increase **total revenues generated from fees, rentals, and grants** by at least 5%.



**Definition**

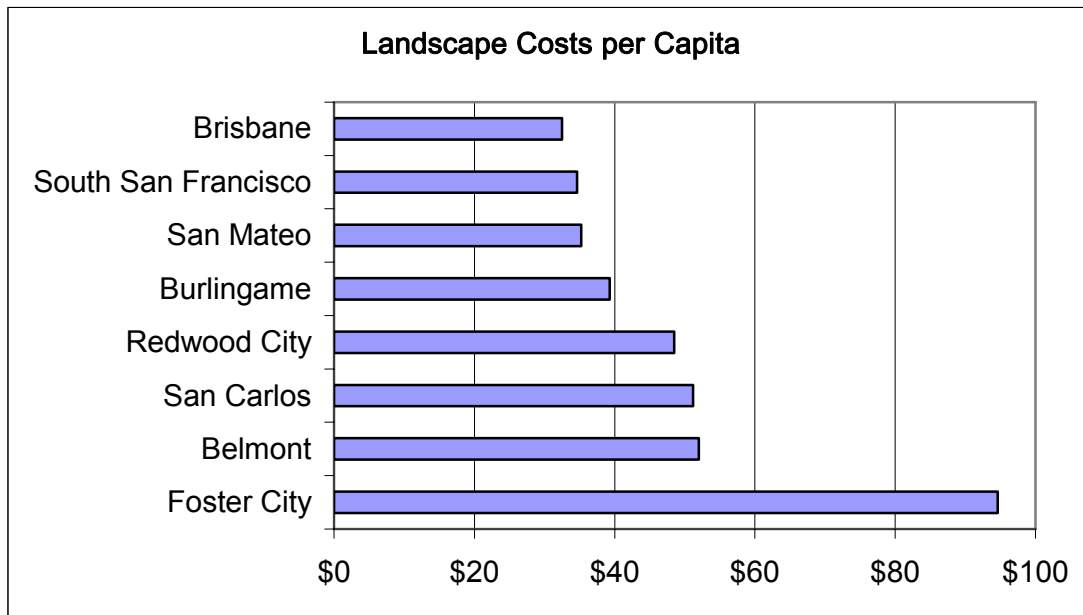
Survey results of overall customer satisfaction with custodial services. The department has conducted annual internal customer surveys since 1998 using a 1-4 scale with 1 meaning Poor, 2 Fair, 3 Good, and 4 Excellent.

**Analysis**

The March 2005 survey results show that the overall excellent and good service rating did not increase from 83% to our goal of 85%. The data indicates that responses increased at both ends of the spectrum. Within the excellent and good categories the total percentage remained the same with the excellent responses climbing slightly. Where we received no poor responses in the FY 2004/05 survey, 10% of this year's respondents rated the service poor. In adjusting our budget we have reduced hours for both custodial services and facility aide time at park and recreation facilities.

**Next Steps**

We will continue to conduct an internal customer survey on an annual basis with a goal of reducing and ultimately eliminating poor evaluations of our services. Our goal for the next rating period is to increase percentage of excellent and good internal **customer service satisfaction ratings for custodial services** from 84% to 85%.



**Definition**

Total cost of landscape services excluding tree services, divided by the population of the jurisdiction.

**Analysis**

The information collected from other San Mateo County departments shows that landscape costs per capita vary widely from a low of \$32.50 in Brisbane to a high of \$94.54 in Foster City with an average cost per capita of \$55.43. Redwood City is slightly below this per capita cost at \$48.48. A review of landscape costs per acre produces a similar wide range of costs. Significant factors appear to be the type of parkland, i.e. open space or neighborhood park.

**Next Steps**

Propose the development of a local group of cities willing to share comparative cost data to San Mateo County parks and recreation directors by December 2006 to collect data about landscape expenses that will facilitate the identification of best practices and cost saving practices and appropriateness of existing **landscape costs per capita** service levels. Collectively determining what should be measured (such as landscape cost per acre) and deciding on a common definition of what numbers feed into the measure is expected to take much of FY 2006/07.

**PROGRAM: Administration Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	607,663	659,002	707,515	737,300	707,515	737,300
Supplies and Services	310,441	310,441	310,441	310,441	310,441	310,441
Internal Services	39,112	40,097	85,453	88,021	85,453	88,021
Capital Allocations	2,000	2,000	2,000	2,000	2,000	2,000
Total	959,216	1,011,540	1,105,409	1,137,762	1,105,409	1,137,762
<b>PROGRAM FINANCING</b>						
General Fund	959,216	1,011,540	1,105,409	1,137,762	1,105,409	1,137,762

**PROGRAM: Administration**  
**SUB-PROGRAM: Administration (66110)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Create a dynamic organization committed to “building community” through making a positive impact on community image and sense of place; increasing safety and security; providing economic development opportunities; protecting environmental resources; enhancing cultural understanding, improving health and wellness, fostering human development, assisting in community problem solving and providing a wide range of recreation experiences.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

For FY 2006/07 the department strategic plan has identified completion of the project to create a City park standard and accompanying in-lieu fee.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	607,663	659,002	707,515	737,300	707,515	737,300
Supplies and Services	22,786	7,786	7,786	7,786	7,786	7,786
Internal Services	39,112	40,097	85,453	88,021	85,453	88,021
Capital Allocations	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>671,561</b>	<b>708,885</b>	<b>802,754</b>	<b>835,107</b>	<b>802,754</b>	<b>835,107</b>
<b>PROGRAM FINANCING</b>						
General Fund	671,561	708,885	802,754	835,107	802,754	835,107
<b>PERSONNEL (FTE)</b>						
Parks, Rec & Comm Svcs Dir	0.90	0.90	0.90	0.90	0.90	0.90
Parks, Rec & Comm Svcs Supt	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:**

Support community building by advocating, brokering, funding and directly providing top quality art, in all its forms be it visual, dramatic, music, dance, film, literature or other artistic expression, that celebrates the diversity of the Redwood City Community.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	64,455	64,455	64,455	64,455	64,455	64,455
Internal Services						
Capital Allocations						
<b>Total</b>	<b>64,455</b>	<b>64,455</b>	<b>64,455</b>	<b>64,455</b>	<b>64,455</b>	<b>64,455</b>
<b>PROGRAM FINANCING</b>						
General Fund	64,455	64,455	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:**

Support building a strong 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 City Housing and Human Concerns Committee.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	223,200	238,200	238,200	238,200	238,200	238,200
Internal Services						
Capital Allocations						
<b>Total</b>	<b>223,200</b>	<b>238,200</b>	<b>238,200</b>	<b>238,200</b>	<b>238,200</b>	<b>238,200</b>
<b>PROGRAM FINANCING</b>						
General Fund	223,200	238,200	238,200	238,200	238,200	238,200

**PROGRAM: Human Services**

**SUB-PROGRAM: Human Services Financial Assistance (64213)**

HSFA Application Received	City Council	HSFA Requested		HHCC Recommended		City Council	
	Approved FY 2005/06	FY 2006/07	FY 2007/08	FY 2006/07	FY 2007/08	FY 2006/07	FY 2007/08
	\$	\$	\$	\$	\$	\$	\$
Casa de Redwood/Better Living for Seniors	5,000	5,000		5,000		5,000	
Center for Independence of the Disabled - Housing Advocate*	5,000	5,000		5,000		5,000	
Child Care Coordinating Council of San Mateo County (4Cs) - Quality Improvement/Accreditation Support Project*	2,700	40,000					
CORA/24 Hour Crisis Line and Support Services	10,000	20,000		12,000		12,000	
El Centro de Libertad-SMART Program	8,000	15,000		5,000		5,000	
Family Service Agency/Senior Dining and Supportive Services, Fair Oaks Intergenerational Center	14,000	25,000		16,000		16,000	
Friends for Youth/Mentoring Services for Redwood City Youth**		7,500		2,700		2,700	
International Institute of San Francisco/ San Mateo County Immigration and Citizenship Program	10,000	30,000		10,000		10,000	
Legal Aid Society/Legal Assistance for At-Risk Residents	8,000	12,000		10,000		10,000	
Mills Peninsula Senior Focus (RSVP)	2,500	5,000		2,500		2,500	
Ombudsman Services of San Mateo County	10,000	10,000		10,000		10,000	
Peninsula Volunteers/Meals on Wheels	7,000	25,000		8,000		8,000	
Peninsula Volunteers/Rosener House Senior Day Care Center	8,000	25,000		7,000		7,000	
Rape Trauma Services/Rape and Sexual Abuse Prevention Program	8,000	10,000		8,000		8,000	
Rape Trauma Services/ Sexual Assault Services Program	8,000	10,000		8,000		8,000	
Redwood City Police Activities League - PAL Community Center Afterschool Program	8,000	24,000		11,000		11,000	
The Salvation Army/Emergency Assistance Program	10,000	14,000		11,000		11,000	
Samaritan House/Free Clinic of RWC	18,000	20,000		18,000		18,000	
Second Harvest Food Bank/ Operation Brown Bag	5,000	5,500		5,000		5,000	
Service League/Emergency Material Assistance	12,000	18,000		18,000		18,000	
Service League/Hope House	5,000	9,500		7,000		7,000	
Teen Pregnancy Coalition	12,500	20,000		13,000		13,000	
YFES/Crisis Intervention and Suicide Prevention Center	5,000	10,000		6,000		6,000	
Other Agencies who did not apply or missed the application deadlines for FY 2005/06	16,500						
<b>Total</b>	<b>198,200</b>	<b>365,500</b>		<b>198,200</b>		<b>198,200</b>	

\* Applied for and received funding for a different project in FY 2005/06

\*\* Did not apply for funding in FY 2005/06

**PROGRAM: Parks and Facilities Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	3,852,749	4,151,980	4,414,804	4,742,002	4,414,804	4,742,002
Supplies and Services	1,189,582	1,104,843	1,352,951	1,383,950	1,352,951	1,383,950
Internal Services	1,007,817	1,011,620	987,053	1,012,005	987,053	1,012,005
Capital Allocations		2,000	2,000	2,000	2,000	2,000
Total	6,050,148	6,270,443	6,756,808	7,139,957	6,756,808	7,139,957
<b>PROGRAM FINANCING</b>						
General Fund	3,235,949	3,386,239	3,764,751	3,893,866	3,764,751	3,893,866
Lido Landscape District	229,899	242,955	253,626	263,463	253,626	263,463
Seaport Assessment District	129,752	137,130	145,393	151,004	145,393	151,004
Internal Services Fund	2,454,548	2,504,119	2,593,038	2,831,624	2,593,038	2,831,624
Total	6,050,148	6,270,443	6,756,808	7,139,957	6,756,808	7,139,957

**PROGRAM:** Parks and Facilities

**SUB-PROGRAM:** Landscape Maintenance (66121-66122)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Support building a strong community by providing safe, clean and attractive parks, and recreation spaces in adequate numbers throughout the community.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

Despite expected reductions in usage as a result of installation of artificial turf and other conservation efforts, increased water rates have impacted this subprogram.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	2,026,779	2,182,902	2,339,542	2,452,393	2,339,542	2,452,393
Supplies and Services	586,100	586,100	805,809	808,516	805,809	808,516
Internal Services	623,070	617,237	619,400	632,957	619,400	632,957
Capital Allocations						
<b>Total</b>	<b>3,235,949</b>	<b>3,386,239</b>	<b>3,764,751</b>	<b>3,893,866</b>	<b>3,764,751</b>	<b>3,893,866</b>
<b>PROGRAM FINANCING</b>						
General Fund	3,235,949	3,386,239	3,764,751	3,893,866	3,764,751	3,893,866
<b>PERSONNEL (FTE)</b>						
Parks, Rec & Comm Svcs Mgr	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	18.35	18.35	17.40	17.40	17.40	17.40
<b>Total</b>	<b>27.15</b>	<b>27.15</b>	<b>26.20</b>	<b>26.20</b>	<b>26.20</b>	<b>26.20</b>

**Parks, Recreation and Community Services**

**SUB-PROGRAMS**

**PROGRAM:** Parks and Facilities  
**SUB-PROGRAM:** Lido Landscape District (214-66123)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Support building a strong community by maintaining the Lido landscape area in a safe, clean and attractive manner.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	166,826	178,820	191,629	200,682	191,629	200,682
Supplies and Services	38,502	38,502	38,502	38,502	38,502	38,502
Internal Services	24,571	25,633	23,495	24,279	23,495	24,279
Capital Allocations						
<b>Total</b>	<b>229,899</b>	<b>242,955</b>	<b>253,626</b>	<b>263,463</b>	<b>253,626</b>	<b>263,463</b>
<b>PROGRAM FINANCING</b>						
Lido Landscape District	229,899	242,955	253,626	263,463	253,626	263,463
<b>PERSONNEL (FTE)</b>						
Parks, Rec & Comm Svcs Mgr	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:**

Support building a strong community by maintaining the Seaport Blvd. Landscape corridor as a safe, clean and attractive buffer between the traveled roadway and the adjacent industrial zone. All costs for this service are borne by the members of the Seaport Blvd. Landscape District.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	85,427	91,782	98,237	102,957	98,237	102,957
Supplies and Services	24,936	25,739	28,101	28,432	28,101	28,432
Internal Services	19,389	19,609	19,055	19,615	19,055	19,615
Capital Allocations						
<b>Total</b>	<b>129,752</b>	<b>137,130</b>	<b>145,393</b>	<b>151,004</b>	<b>145,393</b>	<b>151,004</b>
<b>PROGRAM FINANCING</b>						
Seaport Assessment District	129,752	137,130	145,393	151,004	145,393	151,004
<b>PERSONNEL (FTE)</b>						
Parks, Rec & Comm Svcs Mgr	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>

**Parks, Recreation and Community Services**

**SUB-PROGRAMS**

**PROGRAM:** Parks and Facilities  
**SUB-PROGRAM:** Custodial Services (780-67241)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide places for community activities and manage City facilities by insuring that city buildings are safe, clean and attractive.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06)**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

Approximately \$87,000 has been added to the FY 2007/08 budget to provide labor resources (one custodian) and supplies to provide custodial services for the new branch library opening in Redwood Shores.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	979,890	1,061,367	1,132,760	1,268,603	1,132,760	1,268,603
Supplies and Services	106,512	96,512	96,512	104,473	96,512	104,473
Internal Services	142,452	149,725	130,383	135,206	130,383	135,206
Capital Allocations						
<b>Total</b>	<b>1,228,854</b>	<b>1,307,604</b>	<b>1,359,655</b>	<b>1,508,282</b>	<b>1,359,655</b>	<b>1,508,282</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	1,228,854	1,307,604	1,359,655	1,508,282	1,359,655	1,508,282
<b>PERSONNEL (FTE)</b>						
Parks, Rec & Comm Svcs Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Custodian	8.60	8.60	8.60	9.60	8.60	9.60
Lead Maintenance Custodian	4.00	4.00	4.00	4.00	4.00	4.00
<b>Total</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>	<b>14.60</b>	<b>13.60</b>	<b>14.60</b>

**Parks, Recreation and Community Services**

**SUB-PROGRAMS**

**PROGRAM: Parks and Facilities**

**SUB-PROGRAM: Building Maintenance Services (780-67242)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide places for community activities by maintaining or enhancing the physical condition of City facilities so that they are safe, comfortable and available for use.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

Funds (\$26,000) have been added to provide building maintenance services to the Jefferson Avenue parking garage which is expected to open in June 2006.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

Funds (\$48,000) have been added to provide labor resources (0.3 FTE building maintenance worker) and supplies to provide building maintenance services for the new branch library opening in Redwood Shores in October 2007.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	593,827	637,109	652,636	717,367	652,636	717,367
Supplies and Services	433,532	357,990	384,027	404,027	384,027	404,027
Internal Services	198,335	199,416	194,720	199,948	194,720	199,948
Capital Allocations		2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>1,225,694</b>	<b>1,196,515</b>	<b>1,233,383</b>	<b>1,323,342</b>	<b>1,233,383</b>	<b>1,323,342</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	1,225,694	1,196,515	1,233,383	1,323,342	1,233,383	1,323,342
<b>PERSONNEL (FTE)</b>						
Parks, Rec & Comm Svcs Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Senior Building Maint Worker	3.00	3.00	2.00	2.00	2.00	2.00
Bldg Maint Worker	4.00	4.00	3.00	3.30	3.00	3.30
Skilled Craft	0.61	0.61	0.61	0.61	0.61	0.61
<b>Total</b>	<b>8.61</b>	<b>8.61</b>	<b>6.61</b>	<b>6.91</b>	<b>6.61</b>	<b>6.91</b>

**PROGRAM: Recreation and Community Services Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	3,635,424	3,875,542	4,248,879	4,420,427	4,225,361	4,395,254
Supplies and Services	1,298,567	1,288,967	1,427,547	1,440,935	1,427,547	1,440,935
Internal Services	1,238,114	1,273,756	1,328,386	1,364,335	1,328,386	1,364,335
Capital Allocations	20,200	25,200	25,200	25,200	25,200	25,200
<b>Total</b>	<b>6,192,305</b>	<b>6,463,465</b>	<b>7,030,012</b>	<b>7,250,897</b>	<b>7,006,494</b>	<b>7,225,724</b>
<b>PROGRAM FINANCING</b>						
General Fund	6,192,305	6,463,465	7,030,012	7,250,897	7,006,494	7,225,724

**Parks, Recreation and Community Services**

**SUB-PROGRAMS**

**PROGRAM: Recreation and Community Services**  
**SUB-PROGRAM: Human Services (64211, 64212)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Support building a strong 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 and directly support, educate, empower, and serve 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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	547,979	590,537	641,083	671,196	641,083	671,196
Supplies and Services	76,558	76,558	71,004	73,569	71,004	73,569
Internal Services	294,036	285,862	325,013	333,748	325,013	333,748
Capital Allocations	3,700	3,500	3,500	3,500	3,500	3,500
<b>Total</b>	<b>922,273</b>	<b>956,457</b>	<b>1,040,600</b>	<b>1,082,013</b>	<b>1,040,600</b>	<b>1,082,013</b>
<b>PROGRAM FINANCING</b>						
General Fund	922,273	956,457	1,040,600	1,082,013	1,040,600	1,082,013
<b>PERSONNEL (FTE)</b>						
Parks, Rec & Comm Svcs Dir	0.10	0.10	0.10	0.10	0.10	0.10
Parks, Rec & Comm Svcs Supt	0.10	0.10	0.10	0.10	0.10	0.10
Parks, Rec & Comm Svcs Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Human Services Specialist II	1.88	1.88	2.00	2.00	2.00	2.00
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	1.00	1.00	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>7.08</b>	<b>7.08</b>	<b>7.20</b>	<b>7.20</b>	<b>7.20</b>	<b>7.20</b>

**PROGRAM:** Recreation and Community Services  
**SUB-PROGRAM:** Youth and Teen Services (66130)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Support building a strong community by strengthening safety and security; strengthening community image and sense of place; promoting health and wellness; fostering human development; providing recreation experiences; increasing cultural unity; and facilitating community problem solving. The Youth and Teen Unit provides positive programming, services and facilities for Redwood City youth from pre-school to the teenage years in collaboration with other community partners. Eight after-school program sites are operated by this team, serving over 826 children each day from 2:00pm to 6:00pm (and Noon to 6:00pm on Thursdays). Significant partners in our work include: the Redwood City School District, the Sequoia Union High School District, the Youth and Teen Advisory Boards, Boys and Girls Clubs, YMCA, Peninsula Covenant Community Center, local child care providers, Redwood City family centers, and Redwood City 2020.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

The scheduled hours of the recreation coordinators on site at each of the eight after-school program campuses will be increased from 30 hours a week to 40 hours a week. This increase in hours is intended to improve communication between the teachers and principals with the coordinator and staff; improve recreation programming; and spend more time on each campus. The cost of the increase in scheduled hours will be offset by charging a \$1 per day fee to each participant.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	1,354,540	1,453,567	1,678,405	1,739,234	1,654,887	1,714,061
Supplies and Services	212,205	202,605	206,366	206,366	206,366	206,366
Internal Services	114,547	119,337	105,651	108,124	105,651	108,124
Capital Allocations	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>1,685,292</b>	<b>1,779,509</b>	<b>1,994,422</b>	<b>2,057,724</b>	<b>1,970,904</b>	<b>2,032,551</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,685,292	1,779,509	1,994,422	2,057,724	1,970,904	2,032,551
<b>PERSONNEL (FTE)</b>						
Parks, Rec & Comm Svcs Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Rec & Comm Svcs Prog Coord I	0.50	1.00	1.00	1.00	0.75	0.75
Childcare Asst. Director	0.16					
Paraprofessional	5.25	5.25	8.00	8.00	8.00	8.00
<b>Total</b>	<b>8.91</b>	<b>9.25</b>	<b>12.00</b>	<b>12.00</b>	<b>11.75</b>	<b>11.75</b>

**Parks, Recreation and Community Services**

**SUB-PROGRAMS**

**PROGRAM:** Recreation and Community Services  
**SUB-PROGRAM:** Sports and Aquatics (66140)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Support building a strong community by promoting health and wellness; strengthening community image and sense of place; fostering human development; providing recreational experiences; and supporting economic development.

The Sport and Aquatics Unit coordinates the use of local sports fields for youth and adult teams and tournaments; programs 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 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 (FY 05/06):**

The temporary partnership with Team Sheepher/Menlo Masters has concluded as this organization will be moving back to Menlo Park. The result will be a decrease in energy usage for off-season pool expenditures.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	652,025	685,377	715,993	738,895	715,993	738,895
Supplies and Services	287,723	287,723	292,518	299,948	292,518	299,948
Internal Services	396,934	417,459	432,620	444,739	432,620	444,739
Capital Allocations	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>1,339,682</b>	<b>1,393,559</b>	<b>1,444,131</b>	<b>1,486,582</b>	<b>1,444,131</b>	<b>1,486,582</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,339,682	1,393,559	1,444,131	1,486,582	1,444,131	1,486,582
<b>PERSONNEL (FTE)</b>						
Parks, Rec & Comm Svcs Mgr	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 & Comm Svcs Prog Coord I	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	0.50	0.50	0.50	0.50	0.50	0.50
<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:** Recreation and Community Services  
**SUB-PROGRAM:** Special Interest Programming/Marketing (66160)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Support building a strong community by providing a wide variety of fee-based recreation offerings for all ages that strengthens community image and sense of place, strengthens safety and security, promotes health and wellness, and fosters human development. Connection to the community is made via the production of a quarterly activities guide, web-based programs, and other marketing mediums.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

Utilizing census data, trends analysis, and customer feedback, we have increased recreation program offerings in the areas of:

- pre-school and youth sports, art and special interest classes, and camps
- teen enrichment activities
- adult special interest one-day workshops

The increase of \$100,000 under special interest classes/professional services is necessary to pay contract recreation instructors for these new program opportunities. All expenditures are recovered from program fees.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	314,743	334,847	362,435	375,541	362,435	375,541
Supplies and Services	640,475	640,475	735,417	736,272	735,417	736,272
Internal Services	138,933	147,795	152,689	156,782	152,689	156,782
Capital Allocations	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>1,096,151</b>	<b>1,125,117</b>	<b>1,252,541</b>	<b>1,270,595</b>	<b>1,252,541</b>	<b>1,270,595</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,096,151	1,125,117	1,252,541	1,270,595	1,252,541	1,270,595
<b>PERSONNEL (FTE)</b>						
Parks, Rec & Comm Svcs Mgr	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)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Support building a strong community by promoting health and wellness, fostering human development, strengthening community image and sense of place, increasing cultural unity, providing recreational experiences, and facilitating community problem-solving.

Community Services provides social events, expressive arts, nutrition, fitness, inclusive educational and recreational classes, as well as social service support, and an abundance of volunteer opportunities for all ages and abilities.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

Redwood City was awarded the State Council on Developmental Disabilities grant to provide greater access and inclusion in our recreation programs and services for people with disabilities. The increase in supplies and services (of \$39,318) will result in a new recreation and service guide specially designed and marketed to people with disabilities and their families.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	766,137	811,214	850,963	895,561	850,963	895,561
Supplies and Services	81,606	81,606	122,242	124,780	122,242	124,780
Internal Services	293,664	303,303	312,413	320,942	312,413	320,942
Capital Allocations	7,500	12,700	12,700	12,700	12,700	12,700
<b>Total</b>	<b>1,148,907</b>	<b>1,208,823</b>	<b>1,298,318</b>	<b>1,353,983</b>	<b>1,298,318</b>	<b>1,353,983</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,148,907	1,208,823	1,298,318	1,353,983	1,298,318	1,353,983
<b>PERSONNEL (FTE)</b>						
Parks, Rec & Comm Svcs Mgr	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 & Comm Svcs Prog Coord I	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	1.50	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	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>

**This page left blank intentionally**

# POLICE

---

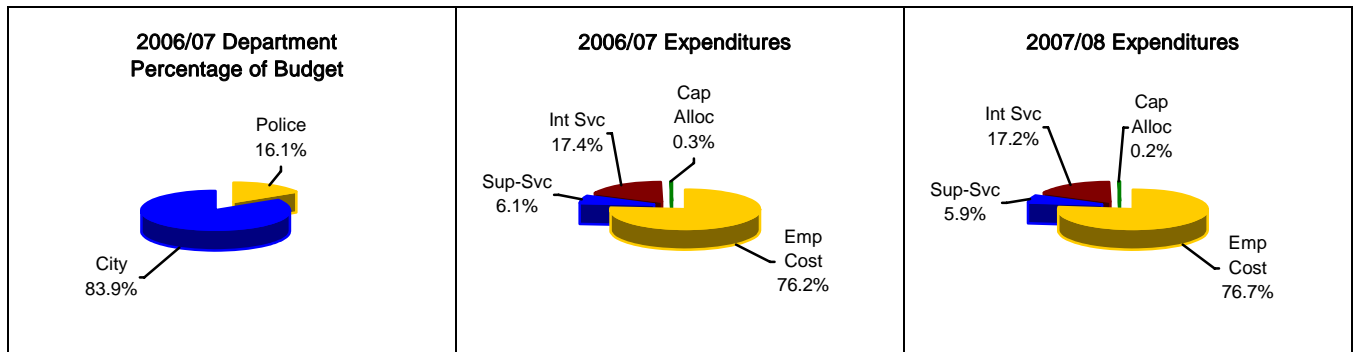
## Law Enforcement

**Police**

**DEPARTMENT SUMMARY**

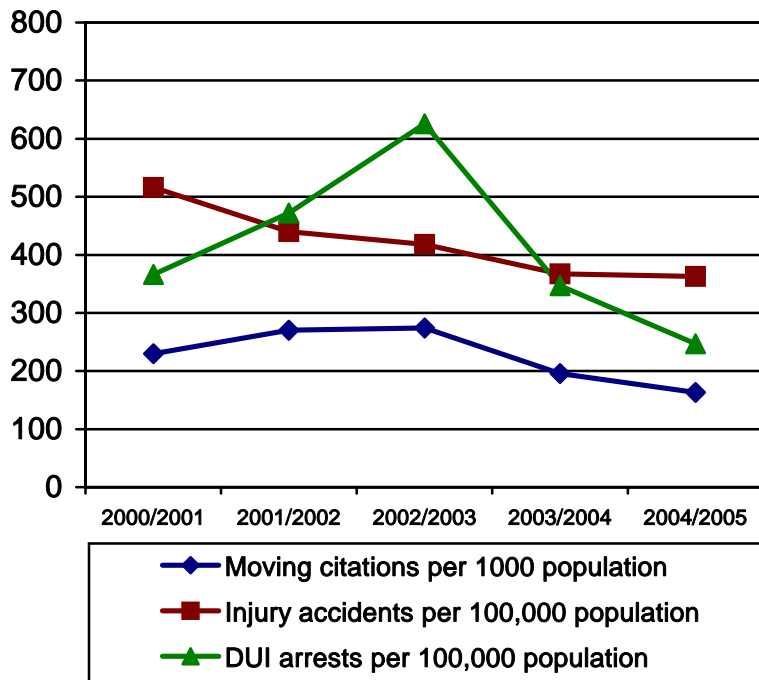
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	19,745,349	20,447,487	21,490,625	22,511,066	21,490,625	22,511,066
Supplies and Services	1,774,165	1,657,317	1,730,634	1,737,827	1,730,634	1,737,827
Internal Services	4,011,585	4,223,314	4,923,982	5,054,562	4,923,982	5,054,562
Capital Allocations	53,350	53,350	73,350	53,350	73,350	53,350
<b>Total</b>	<b>25,584,449</b>	<b>26,381,468</b>	<b>28,218,591</b>	<b>29,356,805</b>	<b>28,218,591</b>	<b>29,356,805</b>
<b>PROGRAM FINANCING</b>						
General Fund	23,571,041	24,176,487	25,311,437	26,370,996	25,311,437	26,370,996
Parking Fund			605,849	614,289	605,849	614,289
Internal Services Fund	2,013,408	2,102,218	2,216,720	2,301,978	2,216,720	2,301,978
Law Enforcement Grant		102,763	84,585	69,542	84,585	69,542
<b>Total</b>	<b>25,584,449</b>	<b>26,381,468</b>	<b>28,218,591</b>	<b>29,356,805</b>	<b>28,218,591</b>	<b>29,356,805</b>

BUDGET DATA



HISTORIC TRENDS

Traffic Enforcement



- Enforcement of moving violations traditionally leads to safer driving and fewer collisions. The number of citations issued decreased over the past year, but enforcement remains higher than all our comparable cities.
- Injury-producing collisions have slightly increased, but due to consistent enforcement of moving violations and community education programs, remain well below all but one of our comparison cities.
- The number of drunk driving arrests continues a downward trend due to our consistently high level of enforcement and our participation in local, state, and national anti-drunk driving programs and events.

**CITY COUNCIL PRIORITIES**

**Downtown Redevelopment**

- The Police department will hire sufficient personnel by the end of FY 2006/07 to implement the department's downtown policing plan.
- The Police department will establish a volunteer group by the end of FY 2006/07 to supplement police staffing in downtown.

**Public Safety**

- The Police department will maintain and enhance a countywide team approach to mitigate gang activity by the end of FY 2006/07.

**PERFORMANCE MEASURES OBJECTIVES**

- Maintain the seatbelt compliance rate for FY 2006/07 at 95% and maintain that level for FY 2007/08.

**Status**

*The department met the FY 2004/05 objective of 99% seatbelt compliance rate by increased public education and enforcement efforts, achieving a record 99% post-enforcement campaign compliance rate for the second year in a row.*

- Achieve 17,000 moving violation citations issued per 100,000 population for FY 2006/07 and maintain that number for FY 2007/08.

**Status**

*The FY 2004/05 objective of 27,600 citations per 100,000 population was not met by the department, with 16,325 citations issued per 100,000 population. However, we continue to lead all comparative cities by at least 30%.*

- Reduce injury-producing traffic collisions per 100,000 population to 360 for FY 2006/07 and reduce these collisions further in FY 2007/08 to 350.

**Status**

*The department met and exceeded the FY 2004/05 objective of reducing the number of injury-producing traffic collisions below the goal of 400 per 100,000 by reducing the number of injury-producing traffic collisions to 363 per 100,000 population.*

- Maintain the percentage of the Uniform Crime Reports Part I violent crimes cleared at 75% for FY 2006/07, and maintain that level for FY 2007/08.

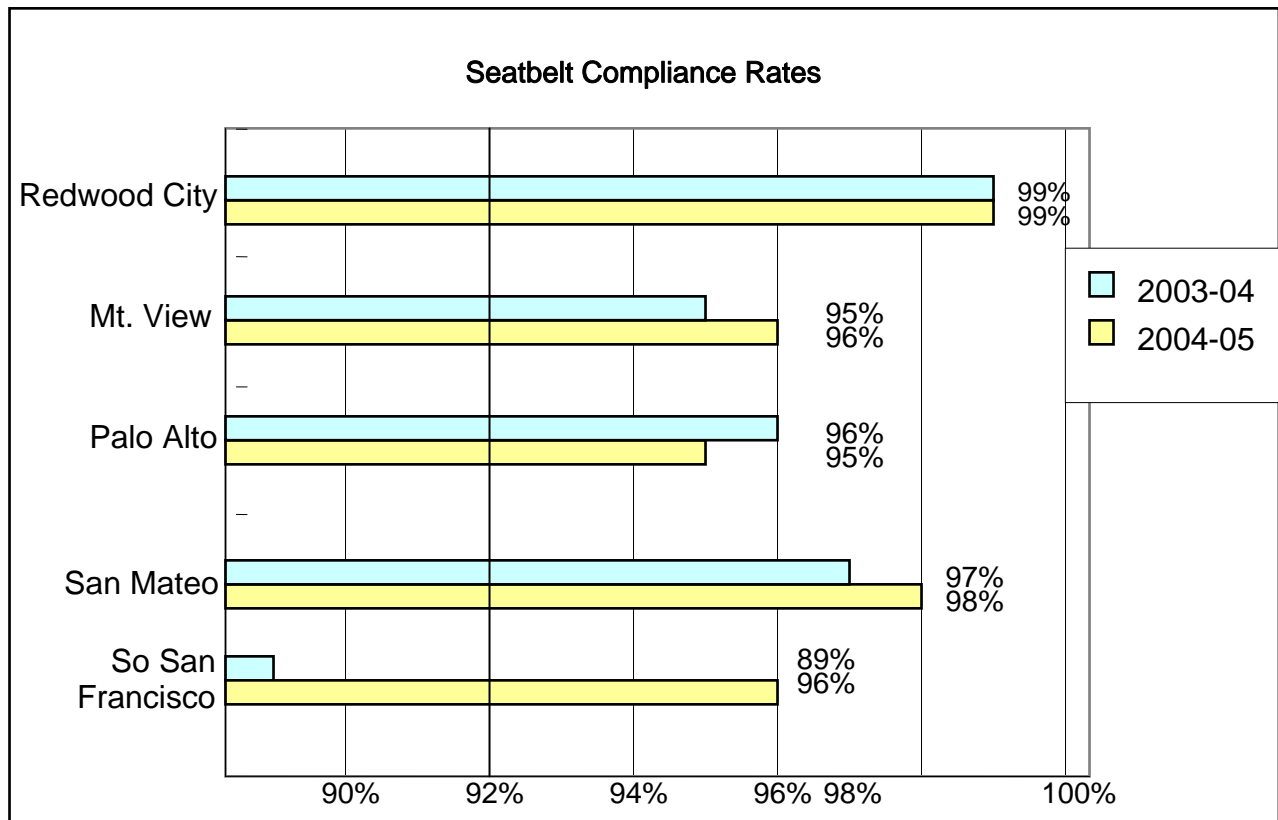
**Status**

*The department met and exceeded the FY 2004/05 objective of a 70% clearance rate for Part I violent crimes, achieving a 75.6% from the previous fiscal year rate of 71.51%. We continue to remain well above the national median for Part I violent crime clearances.*

- Provide the highest quality police services to the citizens of Redwood City while optimizing personnel savings.

**Status**

*The department provides quality police services while holding down personnel expenditures to a minimum and responding to all calls for service from the community. The Redwood City Police department employs 1.4 field services personnel per 1,000 population, which is below the median of comparative cities, while delivering excellent law enforcement services.*



**Definition**

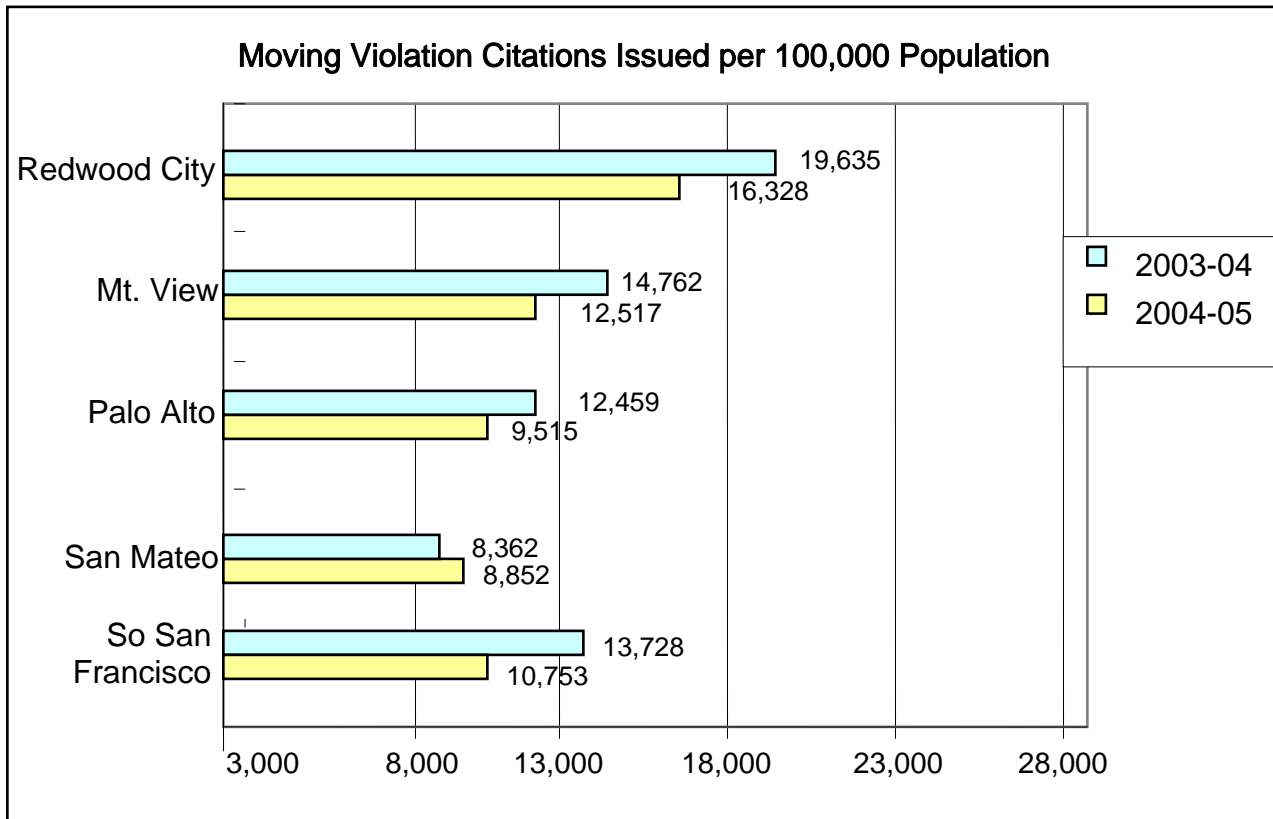
The California seat belt compliance campaign survey is an observational study of drivers, which is conducted at the same day of the week during the same time period and at the same location within the jurisdiction surveyed. This graph depicts the percentage of seatbelt usage by drivers.

**Analysis**

Redwood City's seatbelt usage rate is above the state median of 93% and also above all of our comparative cities. The department places significant emphasis on enforcement of this particular violation using traffic and patrol personnel, by staffing various seatbelt enforcement campaigns and through the "Click It or Ticket" California seat belt compliance campaign.

**Next Steps**

The Redwood City Police department is superior in its seatbelt enforcement and public education efforts. The department will endeavor to maintain the present unusually high seatbelt use rate, and is scheduled to take part in the 2006 "Click It or Ticket" California seat belt compliance campaign.



**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**

Moving violation citations issued per 100,000 decreased in FY 2004/05 in most of the comparative cities, including Redwood City. The Redwood City Police department issued 16,328 citations per 100,000 population and did not meet its objective of 27,600 per 100,000 population.

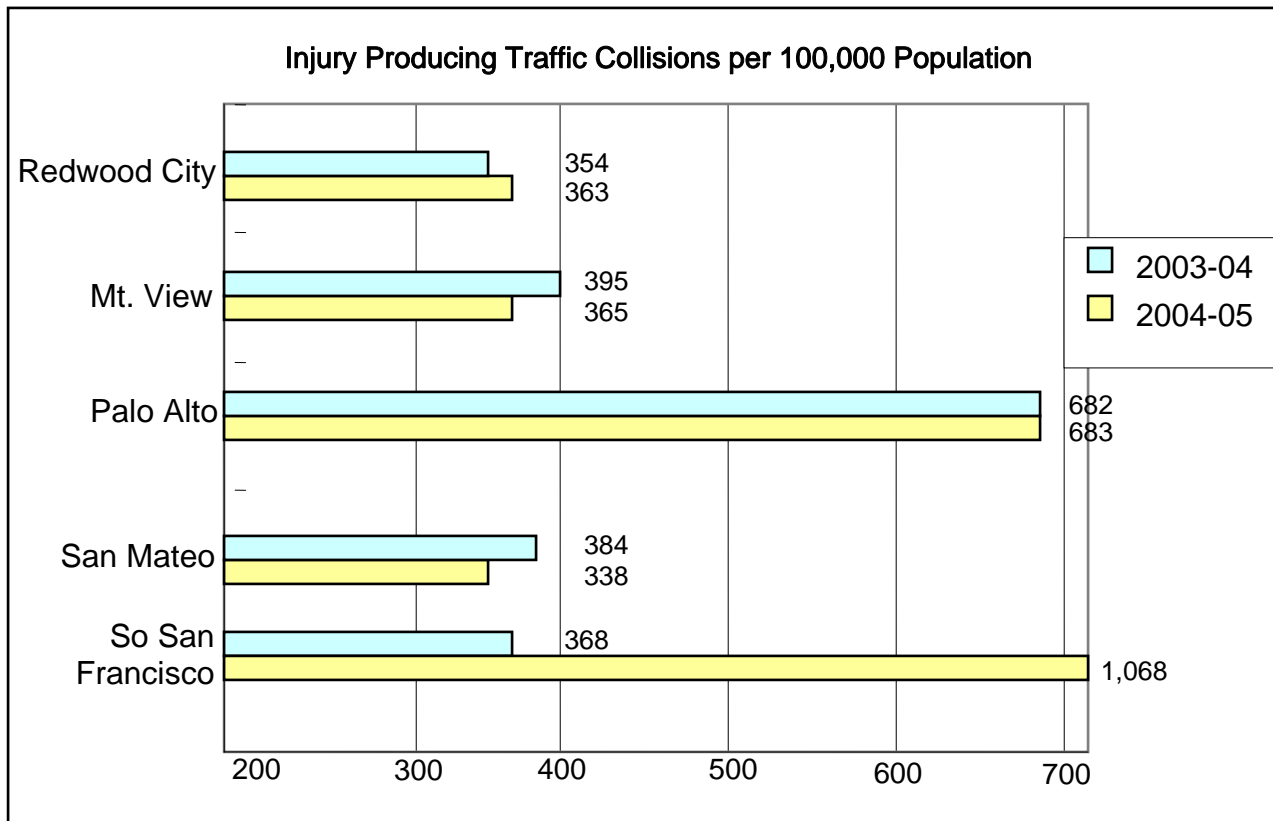
Citations are written by officers in the department’s traffic unit and by officers working regular patrol shifts. The decrease, which was centered in the traffic unit, was a result of many factors. They include:

- The reduction of the traffic unit from five officers to four officers due to a retirement and the loss of traffic enforcement time due to injuries, family medical leave, and training of new personnel.
- The planning and implementation of ten drunk driving enforcement checkpoints, traffic and crowd control for the Scott Peterson trial, and the investigation into an abnormally high number of fatal collisions.
- The temporary reassignment of traffic personnel to cover patrol shortages.

Despite the reduction in citations, the Police 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 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**

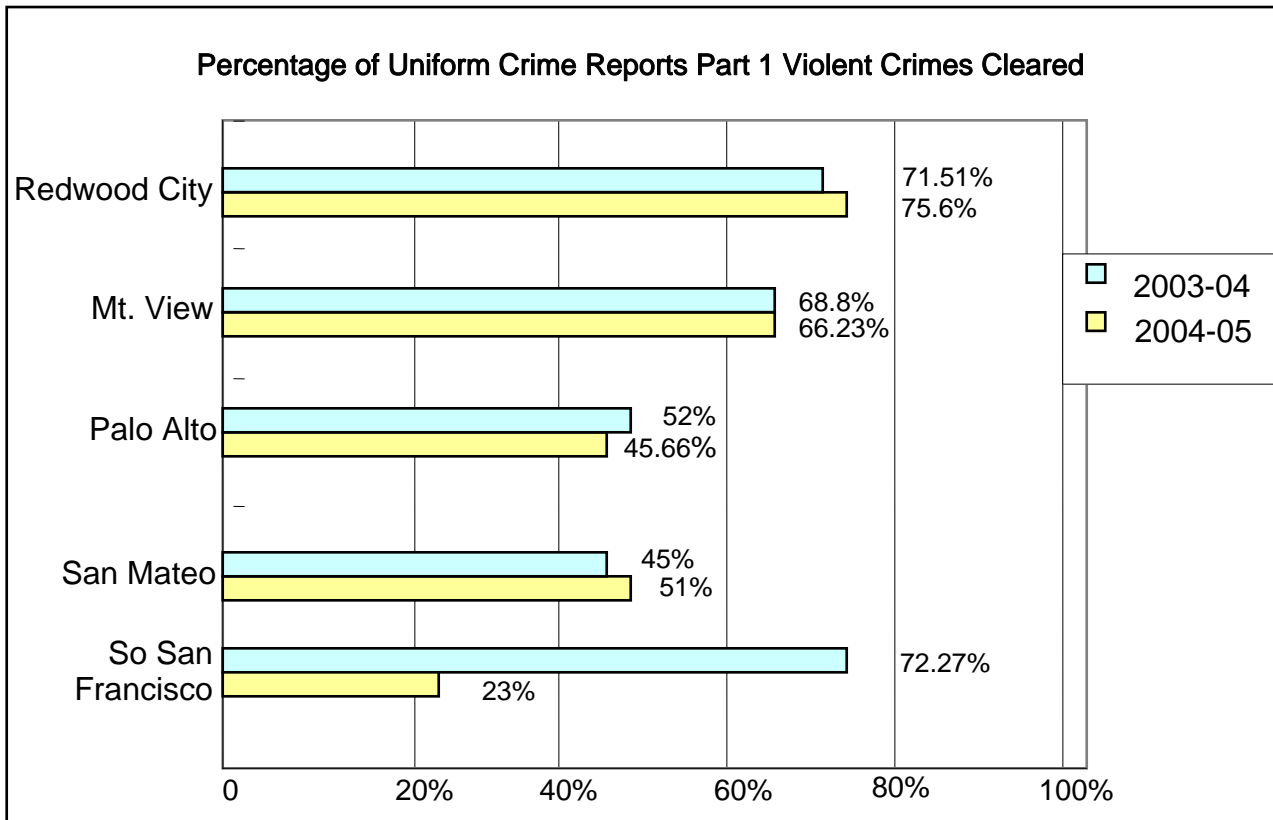
As a result of the department's continued emphasis on traffic enforcement and public education regarding traffic safety, the number of injury producing traffic collisions per 100,000 population was decreased from 418 in FY 2002/03 to 354 in FY 2003/04. With only 363 injury-producing traffic collisions per 100,000 population occurring in FY 04/05, the department met and far exceeded its goal of reducing the number of accidents to less than 400, which is lower than most of our comparable cities.

**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/message display trailer to educate drivers about speed laws and to participate in various traffic safety programs. These programs include the Avoid the 23 drunk driving campaign, "Operation Lifesaver" training safety campaign, "Click It or Ticket" California seat belt compliance campaign, and "Operation A.B.C." America buckles up occupant safety program, and the comprehensive countywide DUI traffic enforcement/education and seat belt safety 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 impaired driving, pedestrian safety, 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**

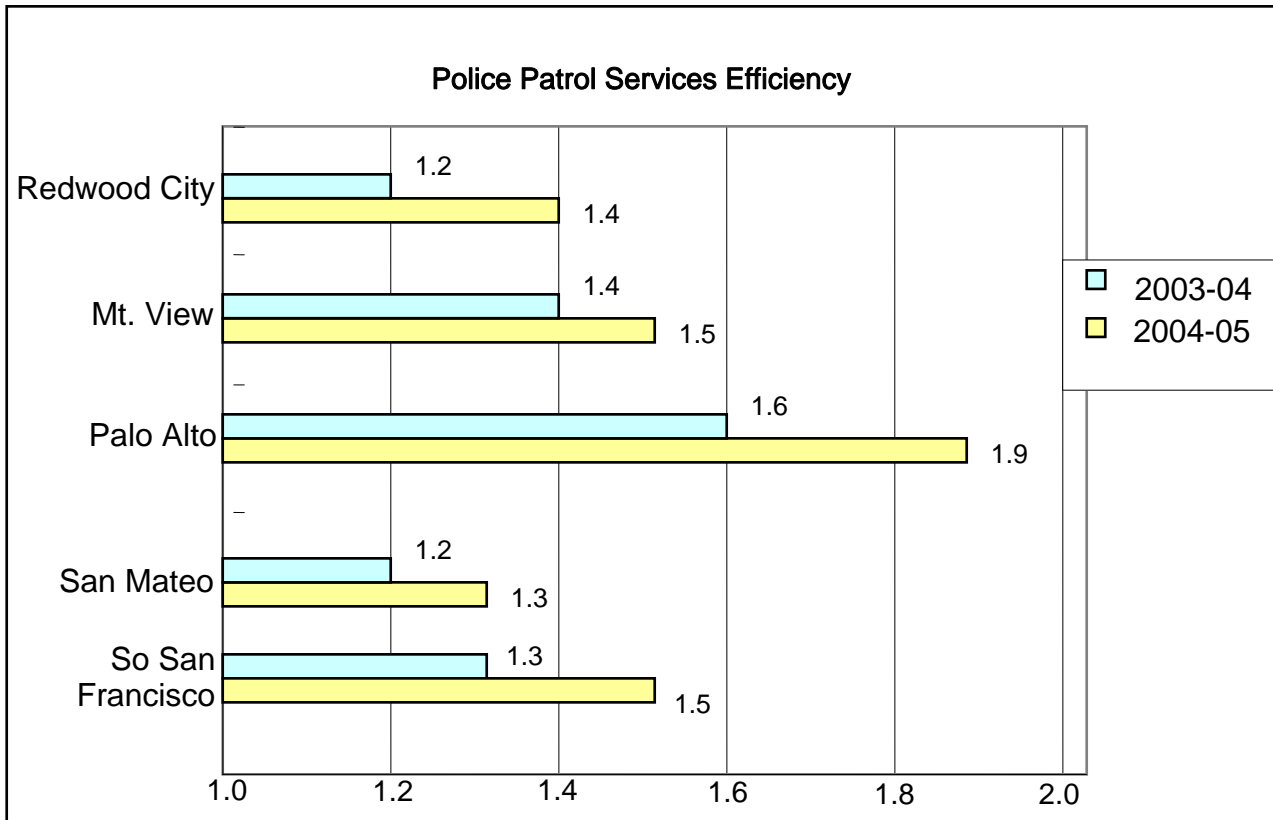
The Uniform Crime Reports Part I violent crimes are criminal homicide, rape, robbery, and aggravated assault. This comparison depicts the percentage of Uniform Crime Reports Part I violent crimes cleared. A crime is classified as “cleared” when at least one person is arrested, charged with the commission 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 substantially above the national median of 44.5% and also above the majority of our comparative cities. During the FY 2004/05 additional resources were reassigned from within the investigations division and were dedicated to focus attention on solving violent crime. Additionally new emphasis was placed on the screening and processing of violent crime cases to ensure the most accurate crime reporting.

**Next Steps**

The Redwood City Police department is exceptional 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**

Provide the highest quality police services to the citizens of Redwood City while optimizing personnel efficiencies. Using the optimal combination of police officers and non-sworn field service personnel, the Redwood City Police department provides the optimum level of service to the citizens of Redwood City while holding personnel costs to a minimal level. Non-sworn field services personnel are defined as full-time community service officers, police service technicians, non-sworn evidence technicians, code enforcement officers, and parking enforcement officers.

**Analysis**

The Redwood City Police department is a full service police department, responding to all calls for service from the community. The Redwood City Police department employs 1.4 field services personnel per 1,000 population, which is below the median of our comparative cities, while delivering the highest level of quality police services.

**Next Steps**

The department will endeavor to maintain the staffing levels necessary to continue to provide quality police services, while continuing to hold overtime and other personnel costs to a minimum.

**Police****SUB-PROGRAMS**

**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 (FY 05/06):**

The Police Department has transferred its information technology services to the Information Technology Division of Finance. The department's two IT positions will be billed to the department in the form of internal services charges and have been eliminated from the general fund budget.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	710,119	770,533	489,204	513,925	489,204	513,925
Supplies and Services	970,519	870,519	921,576	931,069	921,576	931,069
Internal Services	2,867,507	3,056,517	3,549,127	3,653,787	3,549,127	3,653,787
Capital Allocations	14,250	14,250	14,250	14,250	14,250	14,250
<b>Total</b>	<b>4,562,395</b>	<b>4,711,819</b>	<b>4,974,157</b>	<b>5,113,031</b>	<b>4,974,157</b>	<b>5,113,031</b>
<b>PROGRAM FINANCING</b>						
General Fund	4,562,395	4,711,819	4,974,157	5,113,031	4,974,157	5,113,031
<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. Information Tech. Analyst	1.00	1.00				
Information Tech. Analyst II	1.00	1.00				
Administrative Secty	1.00	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.65</b>	<b>4.65</b>	<b>2.65</b>	<b>2.65</b>	<b>2.65</b>	<b>2.65</b>

**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 (FY 05/06):**

One full time equivalent records clerk has been transferred to the Investigations division (62134), to assist with secretarial duties in that division.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	902,173	978,672	938,911	989,398	938,911	989,398
Supplies and Services	53,075	53,075	53,075	53,075	53,075	53,075
Internal Services	10,224	10,539	11,213	11,199	11,213	11,199
Capital Allocations						
<b>Total</b>	<b>965,472</b>	<b>1,042,286</b>	<b>1,003,199</b>	<b>1,053,672</b>	<b>1,003,199</b>	<b>1,053,672</b>
<b>PROGRAM FINANCING</b>						
General Fund	965,472	1,042,286	1,003,199	1,053,672	1,003,199	1,053,672
<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 Svcs. 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	8.00	8.00	8.00	8.00
<b>Total</b>	<b>11.65</b>	<b>11.65</b>	<b>10.65</b>	<b>10.65</b>	<b>10.65</b>	<b>10.65</b>

**Police****SUB-PROGRAMS****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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee Costs	234,641	248,482	238,548	251,120	238,548	251,120
Supplies and Services	194,729	194,729	194,729	194,729	194,729	194,729
Internal Services	2,127	2,188	2,366	2,361	2,366	2,361
Capital Allocations						
<b>Total</b>	<b>431,497</b>	<b>445,399</b>	<b>435,643</b>	<b>448,210</b>	<b>435,643</b>	<b>448,210</b>
<b>PROGRAM FINANCING</b>						
General Fund	431,497	445,399	435,643	448,210	435,643	448,210
<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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	185,378	204,453	219,205	229,357	219,205	229,357
Supplies and Services	25,357	25,357	25,357	25,357	25,357	25,357
Internal Services	8,452	8,625	9,635	9,776	9,635	9,776
Capital Allocations						
<b>Total</b>	<b>219,187</b>	<b>238,435</b>	<b>254,197</b>	<b>264,490</b>	<b>254,197</b>	<b>264,490</b>
<b>PROGRAM FINANCING</b>						
General Fund	219,187	238,435	254,197	264,490	254,197	264,490
<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:** Police Activities League Grant (62115)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide alternative prevention and intervention programs for the youth of Redwood City. Target three priority risk factors of academic failure, early and persistent anti-social behavior, and family problems.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs			27,740	30,040	27,740	30,040
Supplies and Services			22,260	19,960	22,260	19,960
Internal Services						
Capital Allocations						
<b>Total</b>			50,000	50,000	50,000	50,000
<b>PROGRAM FINANCING</b>						
General Fund			50,000	50,000	50,000	50,000

**PERSONNEL (FTE)**

No personnel are involved in this sub-program.

**Police****SUB-PROGRAMS**

**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 (FY 05/06):**

During FY 2005/06 the City Council approved two additional police officers for gang suppression. Additionally, beginning in FY 2006/07 three police officers have been added to support the revitalization of the downtown.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	12,793,742	13,101,075	14,223,467	14,897,532	14,223,467	14,897,532
Supplies and Services	220,440	220,440	220,440	220,440	220,440	220,440
Internal Services	817,757	831,992	1,060,142	1,078,664	1,060,142	1,078,664
Capital Allocations	27,700	27,700	47,700	27,700	47,700	27,700
<b>Total</b>	<b>13,859,639</b>	<b>14,181,207</b>	<b>15,551,749</b>	<b>16,224,336</b>	<b>15,551,749</b>	<b>16,224,336</b>
<b>PROGRAM FINANCING</b>						
General Fund	13,859,639	14,078,444	14,861,315	15,540,505	14,861,315	15,540,505
Parking Fund			605,849	614,289	605,849	614,289
Law Enforcement Grant		102,763	84,585	69,542	84,585	69,542
<b>Total</b>	<b>13,859,639</b>	<b>14,181,207</b>	<b>15,551,749</b>	<b>16,224,336</b>	<b>15,551,749</b>	<b>16,224,336</b>
<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	5.00	5.00	5.00	5.00	5.00	5.00
Police Sergeant	10.00	10.00	10.00	10.00	10.00	10.00
Police Officer	61.00	61.00	66.00	66.00	66.00	66.00
<b>Total</b>	<b>78.40</b>	<b>78.40</b>	<b>83.40</b>	<b>83.40</b>	<b>83.40</b>	<b>83.40</b>

**Police****SUB-PROGRAMS**

**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 (FY 05/06):**

One full time equivalent records clerk has been transferred to this division from the Records division (62112) to assist with secretarial duties.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	3,321,961	3,446,866	3,540,359	3,706,783	3,540,359	3,706,783
Supplies and Services	54,000	54,000	54,000	54,000	54,000	54,000
Internal Services	145,490	147,838	127,167	128,905	127,167	128,905
Capital Allocations	11,400	11,400	11,400	11,400	11,400	11,400
<b>Total</b>	<b>3,532,851</b>	<b>3,660,104</b>	<b>3,732,926</b>	<b>3,901,088</b>	<b>3,732,926</b>	<b>3,901,088</b>
<b>PROGRAM FINANCING</b>						
General Fund	3,532,851	3,660,104	3,732,926	3,901,088	3,732,926	3,901,088
<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
Police Clerk			1.00	1.00	1.00	1.00
Community Service Officer	2.00	2.00	2.00	2.00	2.00	2.00
Police Sergeant	3.00	3.00	3.00	3.00	3.00	3.00
Police Officer	14.00	14.00	14.00	14.00	14.00	14.00
<b>Total</b>	<b>21.10</b>	<b>21.10</b>	<b>22.10</b>	<b>22.10</b>	<b>22.10</b>	<b>22.10</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	1,597,335	1,697,406	1,813,191	1,892,911	1,813,191	1,892,911
Supplies and Services	256,045	239,197	239,197	239,197	239,197	239,197
Internal Services	160,028	165,615	164,332	169,870	164,332	169,870
Capital Allocations						
<b>Total</b>	<b>2,013,408</b>	<b>2,102,218</b>	<b>2,216,720</b>	<b>2,301,978</b>	<b>2,216,720</b>	<b>2,301,978</b>
<b>PROGRAM FINANCING</b>						
Internal Service Fund	2,013,408	2,102,218	2,216,720	2,301,978	2,216,720	2,301,978
<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 Svcs. Manager	0.50	0.50	0.50	0.50	0.50	0.50
Communications Dispatcher	11.00	11.00	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>12.90</b>	<b>12.90</b>	<b>12.90</b>	<b>12.90</b>	<b>12.90</b>	<b>12.90</b>

**This page left blank intentionally**

# **PUBLIC WORKS SERVICES**

---

**Fleet and Municipal Services Center  
(MSC) Management**

**Right-of-Way Maintenance**

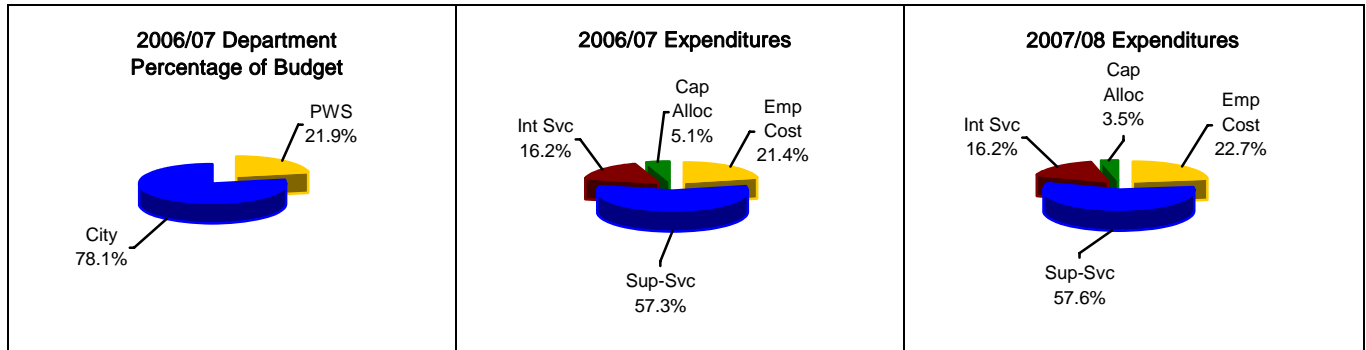
**Wastewater Management Services**

**Water Utility Services**

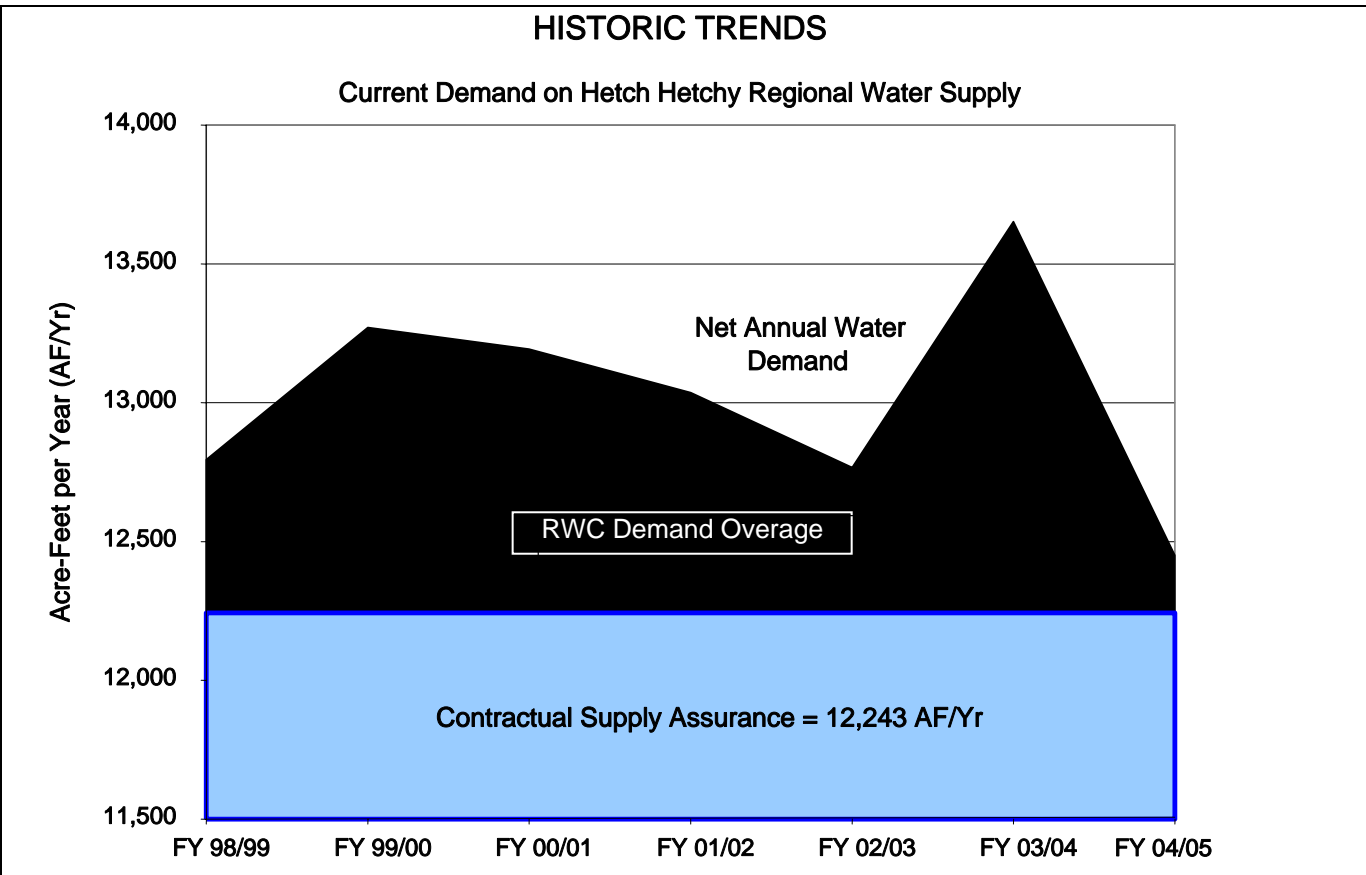
**Public Works Services****DEPARTMENT SUMMARY**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	7,803,748	8,406,221	8,820,984	9,420,905	8,820,984	9,420,905
Supplies and Services	17,198,144	19,332,760	23,574,829	23,965,710	23,574,829	23,965,710
Internal Services	6,074,023	6,472,963	6,654,011	6,751,471	6,654,011	6,751,471
Capital Allocations	1,124,253	1,242,591	2,105,604	1,451,581	2,105,604	1,451,581
<b>Total</b>	<b>32,200,168</b>	<b>35,454,535</b>	<b>41,155,428</b>	<b>41,589,667</b>	<b>41,155,428</b>	<b>41,589,667</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,136,625	1,162,389	1,291,394	1,320,203	1,291,394	1,320,203
Internal Service Charges	2,814,043	3,052,072	4,248,765	3,647,280	4,248,765	3,647,280
Gas Tax Fund	1,435,640	1,545,875	1,765,781	1,832,052	1,765,781	1,832,052
Water Fund	14,238,321	16,364,647	18,690,230	19,246,748	18,690,230	19,246,748
Parking Fund	367,977	388,756	371,334	381,881	371,334	381,881
Sewer Fund	10,468,684	11,184,156	12,988,685	13,320,101	12,988,685	13,320,101
Special Assessments	505,920	514,428	524,431	539,425	524,431	539,425
Traffic Safety Fund	1,232,958	1,242,212	1,274,808	1,301,977	1,274,808	1,301,977
<b>Total</b>	<b>32,200,168</b>	<b>35,454,535</b>	<b>41,155,428</b>	<b>41,589,667</b>	<b>41,155,428</b>	<b>41,589,667</b>

**BUDGET DATA**



**HISTORIC TRENDS**



- Water use in Redwood City continues to exceed the contractual supply assurance with the San Francisco Public Utilities Commission, operators of the Hetch Hetchy regional water system. However, since 2000, demand has decreased as a result of active conservation and continued high office vacancy. A significant portion of Redwood City’s water use originates from irrigation of landscapes. The spike in demand in FY 2003/04 was due to a two-week period of extremely hot weather in early spring, which triggered irrigation start-up almost a month earlier than normal.
- The City Council adopted the 2005 Urban Water Management Plan in December 2005, and the 2006 Water Financing Plan update in January 2006. These documents, in concert with the General Plan, guide the City’s policy on water supply.
- The goal is to bring demand on Hetch Hetchy back within the supply assurance by 2010, sustain it at that level via the continued “active” conservation program, and off-set use of drinking water with recycled water for irrigation and industrial purposes.

**CITY COUNCIL PRIORITIES****Public Safety**

- Work with other City departments to increase emergency preparedness and improve response plans. By January 2007, implement re-formatted "Department Operating Center" at the Municipal Services Center, including merging of emergency response resources with Parks, Recreation and Community Services.
- In collaboration with the San Francisco Public Utilities Commission and the Bay Area Water Supply and Conservation Agency, refine water supply recovery plan and emergency response protocols by June 30, 2007.

**Government Operations**

- Begin to implement department succession plan developed in prior two-year budget period.
- Implement additional professional certification incentive programs for the sanitary sewer system and the City fleet management staff by December 31, 2006.

**Community/Civic Support**

- Complete a comprehensive review of the water rate structure for commercial and residential customers, and by end of 2006, design a community roundtable input process for evaluating alternative rate structures that would address equity and effectiveness issues in the community.
- By June 2007, make recommendations to the City Council Utilities Committee, then the City Council regarding rate structures.
- Incrementally implement new rate structures on July 1, 2007 and July 1, 2008.
- Evaluate "area-based" or "budget-based" rates for irrigation accounts.
- Implement a new cooling tower controller rebate program in cooperation with the Bay Area Water Supply and Conservation Agency for commercial customers in the next fiscal year.

**PERFORMANCE MEASURES OBJECTIVES**

- Pavement Condition Index (PCI) – Maintain or increase Redwood City's pavement condition index at or above the current PCI rating.

**Status**

*Redwood City's current overall citywide average PCI is 74, unchanged from last year, which is considered to be in "Very Good" condition as defined by the Metropolitan Transportation Commission's Pavement Management Program. However, in recent years, the amount of street-related capital improvement project work performed by Public Works Services has been decreasing as a result of budget and staff reduction. In the short term, there will be reduced maintenance and delays to completing necessary projects. In the long term, there may be flattening or slight decline of the City's average PCI. The City's PCI will fluctuate as a reflection of the level of funding available for operation and maintenance, rehabilitation, and reconstruction projects.*

- 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 other Peninsula water agencies. When comparing Redwood City's average bi-monthly residential water bills at 15 units of water use, Redwood City is the fourth most cost-effective agency surveyed in June 2005. Redwood City's bi-monthly water bill is 15% below the average and 17% below the median of other Peninsula water agencies.*

- Average bi-monthly residential sewer bills – Maintain Redwood City average bills below the average of other Peninsula agencies.

***Status***

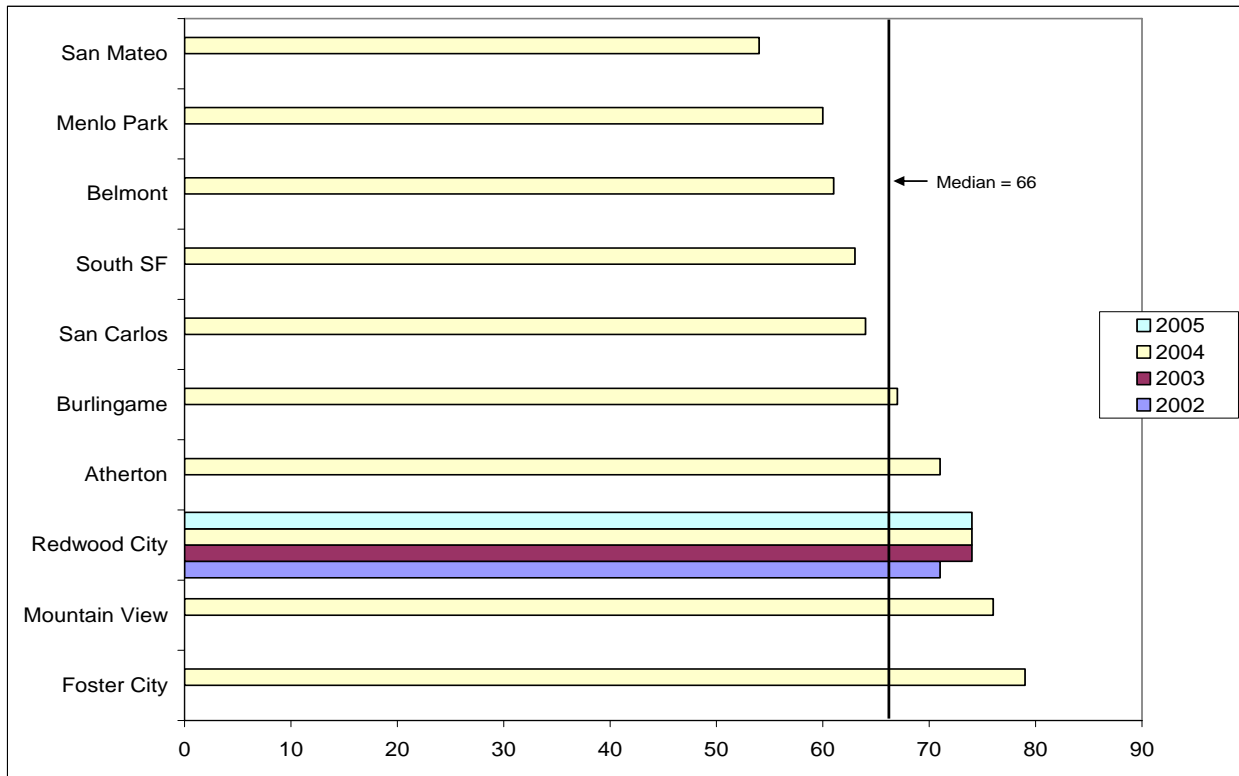
*Redwood City benchmarks its sewer service bills with 15 other cities / wastewater agencies on the Peninsula. Redwood City is the fifth most cost-effective agency surveyed in the annual residential sewer bill survey for single-family residential sewer service charge at 15 units of water use per billing period. Redwood City's bi-monthly sewer service charge is 30% below the average and 16% below the median of other Peninsula agencies.*

- Conservation Water Savings – Track accrued water demand reduction for Hetch Hetchy drinking water as a result of the implementation of the City Council's "active" water conservation program. Compare annual Urban Water Management Plan water conservation savings goal against actual water savings.

***Status***

*Redwood City continues to implement an "active" water conservation program based on the California Urban Water Council's "Best Management Practices." As of February 2006, the cumulative water savings resulting from indoor active conservation alone totaled 237 acre feet, or 81% of the FY 2005/06 goal. This does not include any outdoor conservation water savings as they are unavailable until the end of the FY 2005/06. It is expected that the total actual water savings at the end of the fiscal year, including both indoor and outdoor conservation savings, will exceed the FY 2005/06 goal.*

Pavement Condition Index (PCI)



**Definition**

Track the average Pavement Condition Index (PCI), a measure of roadway surface quality, for Redwood City’s streets. Benchmark with other Bay Area cities using the Metropolitan Transportation Commission (MTC) pavement management survey data. The 2004 data from the MTC are presented above, as the 2005 data will not be published until the fall of 2006. As part of the Roadway Management System Program, the City’s street network is periodically surveyed and its pavement condition assessed. All residential streets are surveyed every five years with arterials and collectors surveyed every second or third year. In between surveys, a computer program prorates the pavement condition based on the types of maintenance, rehabilitation, and reconstruction work completed. The condition and ridability of the pavement is rated utilizing the PCI, expressed in a numeric range between 1 (completely failed) and 100 (excellent).

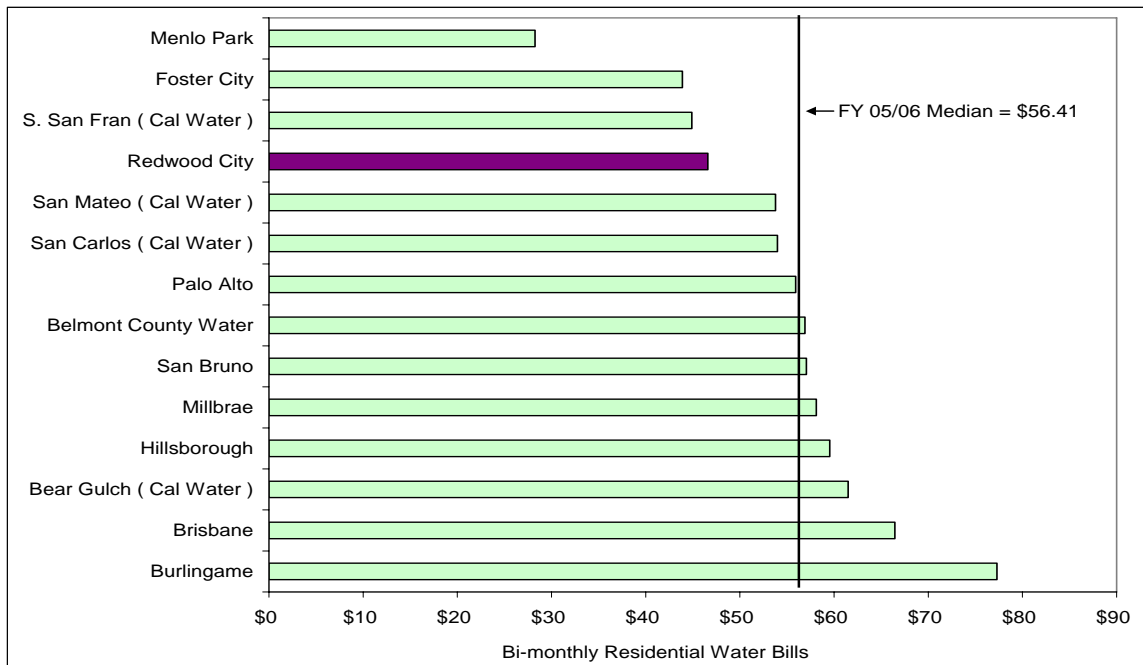
**Analysis**

The current overall citywide average PCI is 74, unchanged from last year, which is considered to be in “Very Good” condition as defined by the MTC’s Pavement Management Program. Public Works Services (PWS) staff continues to collaborate with Engineering and Construction staff to improve the roadway system by providing preparation support on major street rehabilitation or reconstruction for capital improvement projects (CIP). However, the PWS street maintenance sub-program staff has been reduced by four positions (or nearly 50%) as a result of budget reductions. With a reduced crew size, the time needed to complete the work has increased for many tasks. This has resulted in a decreased amount of CIP preparation work performed by PWS. In addition to pavement preparation work, PWS also performs on-going maintenance and in-house paving between CIP contracts. The overall effect will be reduced maintenance and delays to completing necessary projects. In the short term, fewer streets will be included in the annual CIP cape seal program. This will result in a longer time period to complete the street treatments. There may be more cracks and pot holes occurring on streets where the work is delayed, increasing maintenance response needs. In the long term, there may be a flattening or slight decline of the City’s average PCI. In the future it is likely that the PCI will fluctuate as a reflection of the level of funding available for operation and maintenance, rehabilitation, and reconstruction projects.

**Next Steps**

Monitor and report PCI ratings to ensure that the City Council has accurate data to make future budget decisions.

2005/06 Residential Water Bills



**Definition**

Benchmark average residential water bills with 13 other water service agencies in the Hetch Hetchy regional system service area. Redwood City conducts its own annual residential water bill survey of other water agencies. Bi-monthly water bills at 15 units of residential water use are presented in the chart above.

**Analysis**

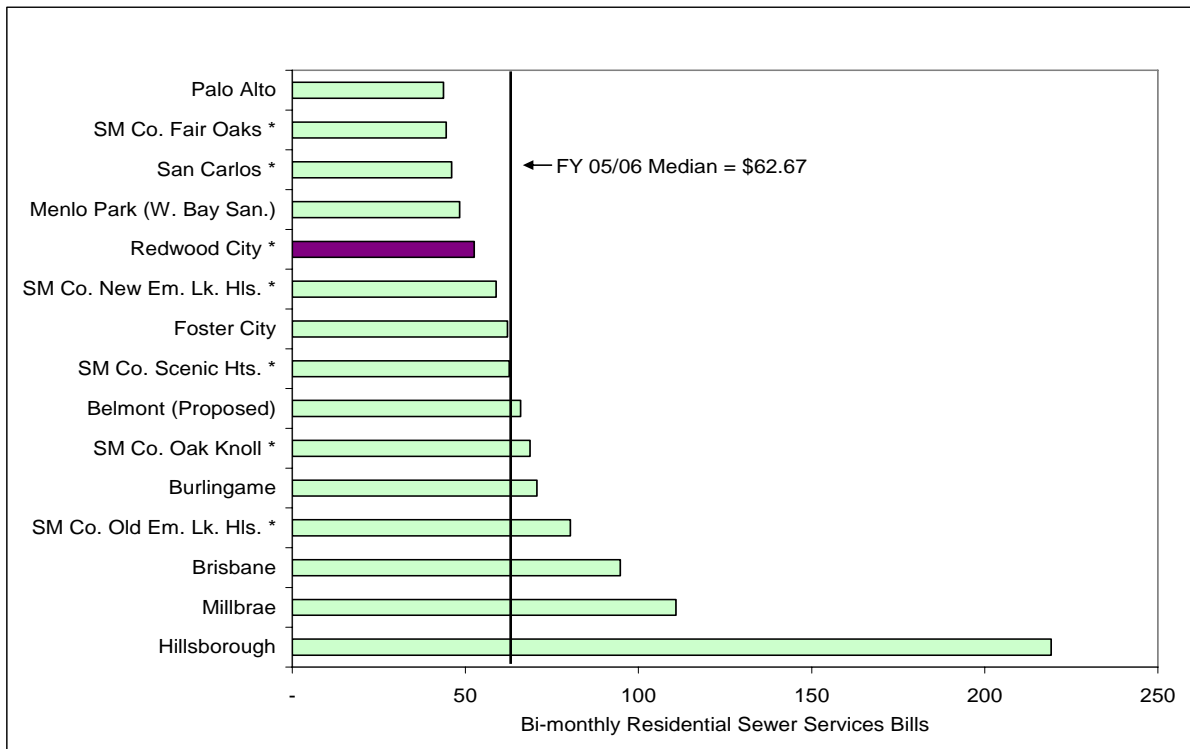
For Redwood City, the average bi-monthly residential water use is about 15 units. When comparing Redwood City’s average bi-monthly residential water bills at 15 units with surrounding water agencies, Redwood City is the fourth most cost-effective agency surveyed in June 2005. At \$46.60 for 15 units of single-family residential water use per billing period, Redwood City’s water bill is 15% below the average, and 17% below the median of other Peninsula water agencies. The complexity, age, and size of a water system drive the cost of operation for a water agency. Redwood City continues to be one of the lower cost water service providers despite its large distribution system, 12 storage facilities, and high number of hillside pressure zones – which require complex pumping schedules and a high degree of monitoring. Additionally, the City has been implementing an active conservation program and financing a large recycled water project, while sustaining an annual investment of \$2 million for system replacement.

The City recently updated various long-term water-related projections based on the 2005 Urban Water Management Plan and the Water Financing Plan 2006 update. On November 29, 2005, the San Francisco Public Utility Commission (SFPUC) adopted a revised Water System Improvement Program, with an estimated cost of \$4.3 billion over the next ten years. The projected effect for Redwood City and other cities purchasing water from SFPUC is a 300% wholesale cost increase by 2015. The SFPUC wholesale rate increase in turn will be the single most significant driver of water bill increases in the upcoming years for all Hetch Hetchy water customers.

**Next Steps**

Update benchmarking data annually. Continue to actively participate in national, state, and regional organizations, such as Bay Area Water Supply and Conservation Agency, the California Urban Water Conservation Council, and the WaterReuse Association and Foundation to promote and protect the City’s water interests.

2005/06 Sewer Bills



\* Agencies in SBSA service area

**Definition**

Benchmark average residential sewer service bills with 15 other cities/wastewater agencies on the Peninsula. Redwood City conducts its own annual survey on residential sewer service bill. Bi-monthly sewer service charges at 15 units of residential water use are presented in the chart above based on data collected in June 2005.

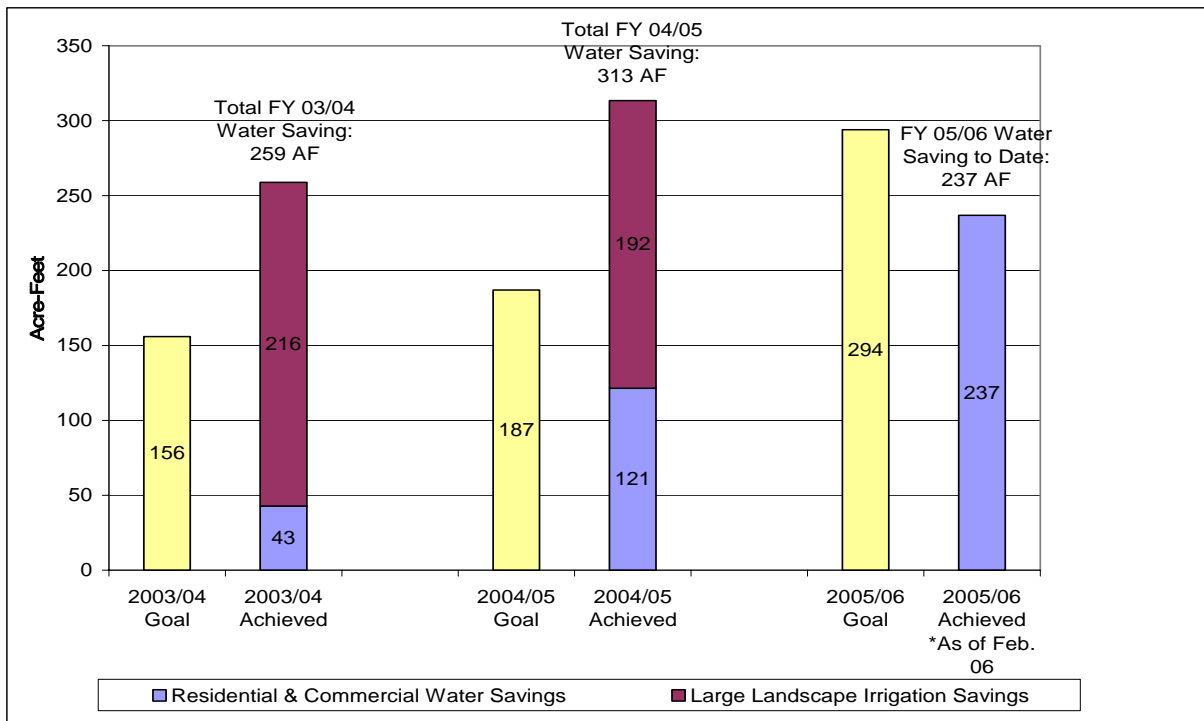
**Analysis**

The agencies in the chart above marked with asterisks all collect and transmit wastewater to the South Bayside System Authority (SBSA) treatment plant, and all pay for treatment based on annual flows and other wastewater components. Redwood City’s sewer service charge includes costs for operation, maintenance, wastewater treatment, and system improvements. While this is true for most of the benchmarked cities/wastewater agencies, the size of service area, method used to calculate charges, or the level of service provided also impact rates. For example, the City of Palo Alto subsidizes its rate to customers through a special rate stabilization reserve, and maintains separate enterprise funds for its wastewater treatment facilities and wastewater collection system. Palo Alto has the lowest rate of all benchmarked agencies. The San Mateo County Fair Oaks Sewer District, which has the second lowest rate among the benchmarked agencies, does not provide sewer lateral repair service. Within this district, private property owners are responsible for the repair of defective or broken laterals, from the private property to the sewer main in the street. Redwood City, on the other hand, operates and maintains a full-service sanitary sewer collection system, and provides lateral repair services and maintenance from the property line clean-out to the sewer main in the street. A key cost driver for Redwood City is the operation of 31 pump stations compared to other sewer agencies that rely on gravity for conveyance. The City also invests \$1 million annually for system replacement. Despite these cost factors, Redwood City is the fifth most cost-effective agency surveyed in the annual residential sewer bill survey for single-family residential sewer service charge at 15 units of water use per billing period. Redwood City’s bi-monthly sewer service charge at 15 units of water used is \$52.54; this is 30% below the average (\$75.27) and 16% below the median (\$62.67) of other Peninsula agencies.

**Next Steps**

Continue to update benchmarking data annually as a measure of competitiveness as we begin to develop and implement a Sanitary Sewer Management Plan.

Conservation Program Water Savings



Definition

Water savings in acre feet due to City's "active" water conservation program. The graph shows the goal we must meet each year in order to meet the 2010 goal of bringing water demand within our existing contract of 12,243 acre feet per year. The City's water conservation program water savings are shown in the graph and are separated into two major categories – residential and commercial and large landscape irrigation. The residential and commercial water savings are estimates based on average water savings resulting from program activities (i.e. number of washer rebates, pre-rinse spray nozzles replaced, and number of water-saving fixtures installed). The large landscape irrigation program water savings are actual savings calculated based on comparison to the base year of 2002/03. For FY 2005/06, the residential and commercial water savings presented are year-to-date achievements, as of February 2006, and it does not include any large landscape irrigation water savings, since this data will not be available until July 2006.

Analysis

Redwood City continues to implement an "active" water conservation program based on the California Urban Water Council's "Best Management Practices." The water conservation program savings resulting from residential, commercial, and large landscape irrigation programs exceeded the goal set for each of the past two years, and we expect to exceed our goal for FY 2005/06, as we have already met 81% of our goal with residential and commercial conservation activities alone. During FY 2005/06, the City implemented a direct install high efficiency toilet replacement program, installing over 3,000 ultra low flow toilets. Water savings resulting from the toilet replacement programs account for 40% of the total residential and commercial estimated savings to date. Programs being offered include the "Smart Home" water-use house calls, residential plumbing retrofit, high efficiency clothes washer rebate program, pre-rinse spray nozzle replacement, and the large landscape irrigation efficiency programs. In addition, the City offers a variety of public information and educational programs, tips, and techniques for water conservation. All these programs, in combination with the Recycled Water Project, will help to erase the current overdraft (six-year average of 820 acre-feet per year) on Hetch Hetchy by 2010.

Next Steps

Redwood City continues to look to the future for creative ways to engage the community with outreach and information on the value and necessity of water conservation. Projects in FY 2006/07 include: information on water-efficient gardening, providing large landscape customers with the latest technology in irrigation controllers, and rebate program for cooling tower controls in large buildings.

**Public Works Services****SUB-PROGRAMS**

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 (FY 05/06) :**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	876,693	949,512	1,059,007	1,113,328	1,059,007	1,113,328
Supplies and Services	681,671	699,171	896,214	896,214	896,214	896,214
Internal Services	202,926	213,899	215,216	220,933	215,216	220,933
Capital Allocations	1,052,753	1,189,490	2,078,328	1,416,805	2,078,328	1,416,805
Total	2,814,043	3,052,072	4,248,765	3,647,280	4,248,765	3,647,280
<b>PROGRAM FINANCING</b>						
Internal Service Charges	2,814,043	3,052,072	4,248,765	3,647,280	4,248,765	3,647,280
<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	1.00	1.00	1.00	1.00
Administrative Secty	0.10	0.10	0.10	0.10	0.10	0.10
Secretary	0.90	0.90	1.00	1.00	1.00	1.00
Public Works Maint Worker II	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	1.00	1.00
Total	9.75	9.75	10.20	10.20	10.20	10.20

**This page left blank intentionally**

**Public Works Services****SUB-PROGRAMS**

DEPARTMENT: Public Works Services  
PROGRAM: Right-Of-Way Maintenance Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	1,404,274	1,527,607	1,633,375	1,714,130	1,633,375	1,714,130
Supplies and Services	1,345,479	1,355,479	1,286,709	1,286,709	1,286,709	1,286,709
Internal Services	747,774	777,055	1,007,164	1,025,427	1,007,164	1,025,427
Capital Allocations	7,850	4,550	4,575	11,775	4,575	11,775
Total	3,505,377	3,664,691	3,931,823	4,038,041	3,931,823	4,038,041
<b>PROGRAM FINANCING</b>						
General Fund	926,613	949,468	985,970	1,009,886	985,970	1,009,886
Gas Tax Fund	977,829	1,084,255	1,299,711	1,344,297	1,299,711	1,344,297
Parking Fund	367,977	388,756	371,334	381,881	371,334	381,881
Traffic Safety Fund	1,232,958	1,242,212	1,274,808	1,301,977	1,274,808	1,301,977
Total	3,505,377	3,664,691	3,931,823	4,038,041	3,931,823	4,038,041

**Public Works Services****SUB-PROGRAMS**

DEPARTMENT: Public Works Services  
PROGRAM: Right-Of-Way Maintenance  
SUB-PROGRAM: Traffic Control Maintenance (65131)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain the safe movement of vehicles, bicycles, and pedestrians within the City's public rights-of-way through the operation, maintenance, and repair of traffic signals and street lighting.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	242,584	260,543	280,245	294,587	280,245	294,587
Supplies and Services	618,729	668,729	653,729	653,729	653,729	653,729
Internal Services	74,295	79,809	84,449	86,318	84,449	86,318
Capital Allocations	3,450		600	3,600	600	3,600
<b>Total</b>	<b>939,058</b>	<b>1,009,081</b>	<b>1,019,023</b>	<b>1,038,234</b>	<b>1,019,023</b>	<b>1,038,234</b>
<b>PROGRAM FINANCING</b>						
Traffic Safety Fund	939,058	1,009,081	1,019,023	1,038,234	1,019,023	1,038,234
<b>PERSONNEL (FTE)</b>						
Public Works Supv	0.20	0.20	0.20	0.20	0.20	0.20
Public Works Superintendent	0.20	0.20	0.20	0.20	0.20	0.20
Secretary	0.10	0.10	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
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

**Public Works Services****SUB-PROGRAMS**

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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	617,932	746,670	797,005	838,121	797,005	838,121
Supplies and Services	341,219	316,219	293,222	293,222	293,222	293,222
Internal Services	398,597	416,553	563,283	572,637	563,283	572,637
Capital Allocations			600	1,800	600	1,800
<b>Total</b>	<b>1,357,748</b>	<b>1,479,442</b>	<b>1,654,110</b>	<b>1,705,780</b>	<b>1,654,110</b>	<b>1,705,780</b>
<b>PROGRAM FINANCING</b>						
General Fund	138,241	140,132	188,425	192,194	188,425	192,194
Gas Tax Fund	851,530	950,554	1,094,351	1,131,705	1,094,351	1,131,705
Parking Fund	367,977	388,756	371,334	381,881	371,334	381,881
<b>Total</b>	<b>1,357,748</b>	<b>1,479,442</b>	<b>1,654,110</b>	<b>1,705,780</b>	<b>1,654,110</b>	<b>1,705,780</b>
<b>PERSONNEL (FTE)</b>						
Public Works Supv	0.80	0.80	0.80	0.80	0.80	0.80
Public Works Superintendent	0.20	0.20	0.20	0.20	0.20	0.20
Secretary	0.30	0.30	0.30	0.30	0.30	0.30
Lead Public Wks Mtc Worker	3.00	3.00	3.00	3.00	3.00	3.00
Public Works Maint Worker II	3.00	3.00	3.00	3.00	3.00	3.00
Public Works Maint Worker I		1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>7.30</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>

**Public Works Services**

**SUB-PROGRAMS**

DEPARTMENT: Public Works Services  
 PROGRAM: Right-Of-Way Maintenance  
 SUB-PROGRAM: Sidewalk Maintenance and Repair (65134)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Identify areas needing sidewalk repair and accessibility ramps for barrier-free access and schedule appropriate construction or maintenance. Preserve existing street and private trees when practical during sidewalk repairs.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	58,640	64,467	67,886	70,516	67,886	70,516
Supplies and Services	5,771	5,771	5,771	5,771	5,771	5,771
Internal Services	71,576	73,161	144,871	147,937	144,871	147,937
Capital Allocations	1,650	1,800		1,800		1,800
<b>Total</b>	<b>137,637</b>	<b>145,199</b>	<b>218,528</b>	<b>226,024</b>	<b>218,528</b>	<b>226,024</b>
<b>PROGRAM FINANCING</b>						
General Fund	11,338	11,498	13,168	13,432	13,168	13,432
Gas Tax Fund	126,299	133,701	205,360	212,592	205,360	212,592
<b>Total</b>	<b>137,637</b>	<b>145,199</b>	<b>218,528</b>	<b>226,024</b>	<b>218,528</b>	<b>226,024</b>
<b>PERSONNEL (FTE)</b>						
Public Works Superintendent	0.30	0.30	0.30	0.30	0.30	0.30
Secretary	0.20	0.20	0.20	0.20	0.20	0.20
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

**Public Works Services****SUB-PROGRAMS**

DEPARTMENT: Public Works Services  
PROGRAM: Right-Of-Way Maintenance  
SUB-PROGRAM: Street Tree Maintenance (65135)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Protect and sustain 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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	301,498	332,518	356,033	372,303	356,033	372,303
Supplies and Services	264,742	249,742	249,742	249,742	249,742	249,742
Internal Services	146,771	151,555	144,727	147,140	144,727	147,140
Capital Allocations	2,750	2,750	3,375	4,575	3,375	4,575
<b>Total</b>	<b>715,761</b>	<b>736,565</b>	<b>753,877</b>	<b>773,760</b>	<b>753,877</b>	<b>773,760</b>
<b>PROGRAM FINANCING</b>						
General Fund	715,761	736,565	753,877	773,760	753,877	773,760
<b>PERSONNEL (FTE)</b>						
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>3.60</b>	<b>3.60</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)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain downtown right-of-way improvements and entry features in a low risk and aesthetically pleasing manner.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	61,273	61,273	30,500	30,500	30,500	30,500
Internal Services						
Capital Allocations						
<b>Total</b>	<b>61,273</b>	<b>61,273</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>
<b>PROGRAM FINANCING</b>						
General Fund	61,273	61,273	30,500	30,500	30,500	30,500

**PERSONNEL (FTE)**

No personnel charged to this subprogram.

**Public Works Services****SUB-PROGRAMS**

DEPARTMENT: Public Works Services  
PROGRAM: Right-Of-Way Maintenance  
SUB-PROGRAM: Paint and Sign Maintenance (65137)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain the safe movement of vehicles, bicycles, and pedestrians within the City's public right-of-ways through the operation of traffic control devices – signs, street and curb painting, pavement markings, and delineators.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	183,620	123,409	132,206	138,603	132,206	138,603
Supplies and Services	53,745	53,745	53,745	53,745	53,745	53,745
Internal Services	56,535	55,977	69,834	71,395	69,834	71,395
Capital Allocations						
<b>Total</b>	<b>293,900</b>	<b>233,131</b>	<b>255,785</b>	<b>263,743</b>	<b>255,785</b>	<b>263,743</b>
<b>PROGRAM FINANCING</b>						
Traffic Safety Fund	293,900	233,131	255,785	263,743	255,785	263,743
<b>PERSONNEL (FTE)</b>						
Public Works Supv	0.20	0.20	0.20	0.20	0.20	0.20
Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Lead Public Wks Mtc Worker	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Maint Worker I	1.00					
<b>Total</b>	<b>2.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>

**This page left blank intentionally**

**Public Works Services****SUB-PROGRAMS**

**DEPARTMENT:** Public Works Services  
**PROGRAM:** Wastewater Management Services Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	2,232,729	2,395,645	2,541,735	2,660,338	2,541,735	2,660,338
Supplies and Services	6,997,699	7,479,448	9,359,720	9,581,978	9,359,720	9,581,978
Internal Services	2,360,624	2,472,821	2,372,603	2,403,552	2,372,603	2,403,552
Capital Allocations	44,475	19,001	5,001	5,001	5,001	5,001
<b>Total</b>	<b>11,635,527</b>	<b>12,366,915</b>	<b>14,279,059</b>	<b>14,650,869</b>	<b>14,279,059</b>	<b>14,650,869</b>
<b>PROGRAM FINANCING</b>						
General Fund	210,012	212,921	244,678	249,571	244,678	249,571
Gas Tax Fund	457,811	461,620	466,070	487,755	466,070	487,755
Sewer Fund	10,468,684	11,184,156	12,988,685	13,320,101	12,988,685	13,320,101
Special Assessments	499,020	508,218	518,880	532,696	518,880	532,696
AB 1546 MVLFF			60,746	60,746	60,746	60,746
<b>Total</b>	<b>11,635,527</b>	<b>12,366,915</b>	<b>14,279,059</b>	<b>14,650,869</b>	<b>14,279,059</b>	<b>14,650,869</b>

**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 Pollutant Discharge Elimination System (NPDES) permit, storm water pollution prevention regulations, and the federal Clean Water Act and the California Porter-Cologne Water Quality Control Act, prevent debris and contaminants from entering the storm drains system, and ultimately San Francisco Bay.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

Add new funding and matching expenditures that are eligible for reimbursement from vehicle license fees (AB 1546) for storm water pollution prevention activities that address negative impacts on creeks, streams, and San Francisco Bay caused by motor vehicles and the infrastructure supporting motor vehicle travel.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	142,479	135,196	141,249	148,794	141,249	148,794
Supplies and Services	2,904	2,904	42,267	42,267	42,267	42,267
Internal Services	96,764	98,256	100,791	102,747	100,791	102,747
Capital Allocations						
<b>Total</b>	<b>242,147</b>	<b>236,356</b>	<b>284,307</b>	<b>293,808</b>	<b>284,307</b>	<b>293,808</b>
<b>PROGRAM FINANCING</b>						
General Fund	92,734	94,079	97,478	99,427	97,478	99,427
Gas Tax Fund	149,413	142,277	147,479	155,031	147,479	155,031
AB 1546 MVLF			39,350	39,350	39,350	39,350
<b>Total</b>	<b>242,147</b>	<b>236,356</b>	<b>284,307</b>	<b>293,808</b>	<b>284,307</b>	<b>293,808</b>
<b>PERSONNEL (FTE)</b>						
Public Works Supv	0.30	0.15	0.15	0.15	0.15	0.15
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
Public Wks Mtc Wkr III/EqOp	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.50</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

Increase resources to support completion of the City's Sanitary Sewer Management Plan in concert with the Engineering and Construction Division of Community Development Services, and develop implementation recommendations for Council consideration ahead of the next two-year budget cycle.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	1,454,573	1,559,945	1,652,810	1,729,940	1,652,810	1,729,940
Supplies and Services	560,291	553,266	579,281	587,246	579,281	587,246
Internal Services	1,984,078	2,087,590	1,983,263	2,006,590	1,983,263	2,006,590
Capital Allocations	44,475	5,001	5,001	5,001	5,001	5,001
<b>Total</b>	<b>4,043,417</b>	<b>4,205,802</b>	<b>4,220,355</b>	<b>4,328,777</b>	<b>4,220,355</b>	<b>4,328,777</b>
<b>PROGRAM FINANCING</b>						
Sewer Fund	4,018,608	4,180,207	4,195,773	4,301,340	4,195,773	4,301,340
Special Assessments	24,809	25,595	24,582	27,437	24,582	27,437
<b>Total</b>	<b>4,043,417</b>	<b>4,205,802</b>	<b>4,220,355</b>	<b>4,328,777</b>	<b>4,220,355</b>	<b>4,328,777</b>
<b>PERSONNEL (FTE)</b>						
Public Works Services Dir	0.30	0.30	0.30	0.30	0.30	0.30
Management Analyst II	0.25	0.25	0.25	0.25	0.25	0.25
Public Works Supv	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
Maint Electrician	0.40	0.40	0.40	0.40	0.40	0.40
Lead Public Wks Mtc 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
Public Wks Mtc Wkr III/EqOp	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Mtc Worker II	7.40	7.40	7.40	7.40	7.40	7.40
Landscape Gardener	0.15	0.15				
<b>Total</b>	<b>15.35</b>	<b>15.35</b>	<b>15.20</b>	<b>15.20</b>	<b>15.20</b>	<b>15.20</b>

**Public Works Services**

**SUB-PROGRAMS**

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 (FY 05/06):**

The City's combined annual contribution to SBSA which supports the SBSA Commission's operation and maintenance and capital improvements budgets will increase by 27.9% to \$8,091,689 in FY 2006/07, which includes a contribution of \$1,404,000 to the SBSA capital reserve fund. The City's contributions to the capital reserve fund will be \$1,404,000 per year for the next five years.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

In FY 2007/08, the total SBSA contribution is projected to increase by 2.3% over the City's FY 2006/07 contribution.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	5,828,950	6,324,411	8,091,689	8,296,049	8,091,689	8,296,049
Internal Services						
Capital Allocations						
<b>Total</b>	<b>5,828,950</b>	<b>6,324,411</b>	<b>8,091,689</b>	<b>8,296,049</b>	<b>8,091,689</b>	<b>8,296,049</b>
<b>PROGRAM FINANCING</b>						
Sewer Fund	5,828,950	6,324,411	8,091,689	8,296,049	8,091,689	8,296,049

**PERSONNEL (FTE)**

No personnel involved in this subprogram.

**Public Works Services****SUB-PROGRAMS**

**DEPARTMENT:** Public Works Services  
**PROGRAM:** Wastewater Management Services  
**SUB-PROGRAM:** Storm Drains Maintenance (65161)

**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 Pollutant Discharge Elimination System (NPDES) permit and the San Mateo Countywide Storm Water Management Plan, July 2004 – June 2009, as implemented through the Countywide Storm Water Pollution Prevention Program (STOPPP).

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

Add new funding and matching expenditures that are eligible for reimbursement from vehicle license fees (AB 1546) for storm water pollution prevention activities that address negative impacts on creeks, streams and San Francisco Bay caused by motor vehicles and the infrastructure supporting motor vehicle travel.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	635,677	700,504	747,676	781,604	747,676	781,604
Supplies and Services	605,554	598,867	646,483	656,416	646,483	656,416
Internal Services	279,782	286,975	288,549	294,215	288,549	294,215
Capital Allocations		14,000				
<b>Total</b>	<b>1,521,013</b>	<b>1,600,346</b>	<b>1,682,708</b>	<b>1,732,235</b>	<b>1,682,708</b>	<b>1,732,235</b>
<b>PROGRAM FINANCING</b>						
General Fund	117,278	118,842	168,596	171,540	168,596	171,540
Gas Tax Fund	308,398	319,343	318,591	332,724	318,591	332,724
Sewer Fund	621,126	679,538	701,223	722,712	701,223	722,712
Special Assessment	474,211	482,623	494,298	505,259	494,298	505,259
<b>Total</b>	<b>1,521,013</b>	<b>1,600,346</b>	<b>1,682,708</b>	<b>1,732,235</b>	<b>1,682,708</b>	<b>1,732,235</b>
<b>PERSONNEL (FTE)</b>						
Public Works Supv	0.70	0.85	0.85	0.85	0.85	0.85
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
Maint Electrician	0.20	0.20	0.20	0.20	0.20	0.20
Lead Public Wks Mtc Worker	1.00	1.00	1.00	1.00	1.00	1.00
Utilities Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Public Wks Mtc Worker II	3.60	3.60	3.60	3.60	3.60	3.60
<b>Total</b>	<b>6.75</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>

\* (the fiscal years will change every 2 years)

**This page left blank intentionally**

**Public Works Services****SUB-PROGRAMS**

DEPARTMENT: Public Works Services  
PROGRAM: Water Utility Services Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	3,290,052	3,533,457	3,586,867	3,933,109	3,586,867	3,933,109
Supplies and Services	8,173,295	9,798,662	12,032,186	12,200,809	12,032,186	12,200,809
Internal Services	2,762,699	3,009,188	3,059,028	3,101,559	3,059,028	3,101,559
Capital Allocations	19,175	29,550	17,700	18,000	17,700	18,000
Total	14,245,221	16,370,857	18,695,781	19,253,477	18,695,781	19,253,477
<b>PROGRAM FINANCING</b>						
Water Fund	14,238,321	16,364,647	18,690,230	19,246,748	18,690,230	19,246,748
Special Assessments	6,900	6,210	5,551	6,729	5,551	6,729
Total	14,245,221	16,370,857	18,695,781	19,253,477	18,695,781	19,253,477

**Public Works Services****SUB-PROGRAMS**

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 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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	895,662	954,837	1,023,088	1,074,087	1,023,088	1,074,087
Supplies and Services	232,696	232,696	259,334	259,334	259,334	259,334
Internal Services	403,047	424,410	394,809	405,927	394,809	405,927
Capital Allocations	8,775	5,150	4,300	8,200	4,300	8,200
Total	1,540,180	1,617,093	1,681,531	1,747,548	1,681,531	1,747,548
<b>PROGRAM FINANCING</b>						
Water Fund	1,540,180	1,617,093	1,681,531	1,747,548	1,681,531	1,747,548
<b>PERSONNEL (FTE)</b>						
Public Works Services Director	0.10	0.10	0.10	0.10	0.10	0.10
Public Works Supv	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
Utility Locator	1.00	1.00	1.00	1.00	1.00	1.00
Customer Supp Svc Spec	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	9.80	9.80	9.80	9.80	9.80	9.80

**Public Works Services****SUB-PROGRAMS**

**DEPARTMENT:** Public Works Services  
**PROGRAM:** Water Utility Services  
**SUB-PROGRAM:** Water System Maintenance (65144)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Water System Maintenance section provides operation, maintenance, and repair of the City's water distribution system consistent with county, state, and federal regulations, to ensure that the water system can provide a continuous, safe, and sufficient supply 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 (FY 05/06):**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	1,719,673	1,844,540	1,797,603	2,055,819	1,797,603	2,055,819
Supplies and Services	904,344	929,654	869,687	872,059	869,687	872,059
Internal Services	2,359,652	2,561,922	2,565,066	2,594,813	2,565,066	2,594,813
Capital Allocations	7,100	24,400	7,900	6,600	7,900	6,600
<b>Total</b>	<b>4,990,769</b>	<b>5,360,516</b>	<b>5,240,256</b>	<b>5,529,291</b>	<b>5,240,256</b>	<b>5,529,291</b>
<b>PROGRAM FINANCING</b>						
Water Fund	4,983,869	5,354,306	5,234,705	5,522,562	5,234,705	5,522,562
Special Assessments	6,900	6,210	5,551	6,729	5,551	6,729
<b>Total</b>	<b>4,990,769</b>	<b>5,360,516</b>	<b>5,240,256</b>	<b>5,529,291</b>	<b>5,240,256</b>	<b>5,529,291</b>
<b>PERSONNEL (FTE)</b>						
Public Works Services Director	0.10	0.10	0.10	0.10	0.10	0.10
Management Analyst II	0.25	0.25	0.25	0.25	0.25	0.25
Public Works Supv	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	1.00	1.00	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
Public Works Mtc kr III/EqOp	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Mtc Worker II	10.00	10.00	10.00	10.00	10.00	10.00
Landscape Gardener	0.15	0.15				
<b>Total</b>	<b>19.50</b>	<b>19.50</b>	<b>19.35</b>	<b>19.35</b>	<b>19.35</b>	<b>19.35</b>

**Public Works Services**

**SUB-PROGRAMS**

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 (FY 05/06):**

1. Increase water purchase budget by \$633,903 to reflect increased wholesale cost of water from \$1.02 to \$1.16 per unit. One unit equals 748 gallons or 100 cubic feet of water.
2. Adjust estimated water purchases to 5,565,661 units, representing 104.3% of supply assurance, and a decrease over last year's purchases of 5,708,102 units due to the City's water conservation program.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

1. Increased cost of wholesale water, anticipated to rise from \$1.16 to \$1.21 per unit, or 4.3%, per SFPUC estimates.
2. Projected demand for wholesale water adjusted to 5,315,191 units, representing 99.6 % of supply assurance due to the City's water conservation program.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	6,927,785	6,266,441	6,912,195	6,894,585	6,912,195	6,894,585
Internal Services						
Capital Allocations						
<b>Total</b>	<b>6,927,785</b>	<b>6,266,441</b>	<b>6,912,195</b>	<b>6,894,585</b>	<b>6,912,195</b>	<b>6,894,585</b>
<b>PROGRAM FINANCING</b>						
Water Fund	6,927,785	6,266,441	6,912,195	6,894,585	6,912,195	6,894,585

**PERSONNEL (FTE)**

No personnel involved in this subprogram.

**Public Works Services**

**SUB-PROGRAMS**

**DEPARTMENT:** Public Works Services  
**PROGRAM:** Water Utility Services  
**SUB-PROGRAM:** Water Resources Management (65146)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Water Resources Management sub-program is a significant new element of the City's water enterprise, which is committed to implementing the City Council's "Active" Water Conservation Program, as described in the recently adopted 2005 Urban Water Management Plan. The overarching goal is the development of 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" in a cost effective way. Activities include a public information program, incentives and rebate programs, home and landscape audit services, and the use of a conservation rate structure.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

1. Complete a comprehensive review of the rate structure for commercial and residential customers, and present to the Council via the Utilities Committee with recommendations for alternative methods that would address equity and effectiveness issues that have been put forward from the community.
2. Evaluate "area-based" or "budget-based" rates for irrigation accounts that are calibrated to each specific irrigation customer site.
3. A new cooling tower controller rebate program will be implemented in cooperation with the Bay Area Water Supply and Conservation Agency Conservation, for commercial customers.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs	674,717	734,080	766,176	803,203	766,176	803,203
Supplies and Services	108,470	108,470	126,329	126,329	126,329	126,329
Internal Services		22,856	94,859	96,379	94,859	96,379
Capital Allocations	3,300		5,500	3,200	5,500	3,200
<b>Total</b>	<b>786,487</b>	<b>865,406</b>	<b>992,864</b>	<b>1,029,111</b>	<b>992,864</b>	<b>1,029,111</b>
<b>PROGRAM FINANCING</b>						
Water Fund	786,487	865,406	992,864	1,029,111	992,864	1,029,111
<b>PERSONNEL (FTE)</b>						
Public Works Services Director	0.10	0.10	0.10	0.10	0.10	0.10
Community Comm Spec	0.15	0.15	0.15	0.15	0.15	0.15
Management Analyst II	0.50	0.50	0.50	0.50	0.50	0.50
Public Works Supv	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk I	1.00	1.00	1.00	1.00	1.00	1.00
Customer Supp Svc Spec	1.00	1.00	1.00	1.00	1.00	1.00
Consumer Serv Tech	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>

**Public Works Services**

**SUB-PROGRAMS**

DEPARTMENT: Public Works Services  
 PROGRAM: Water Utility Services  
 SUB-PROGRAM: Recycled Water (65147)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Recycled Water sub-program is a significant new element of the City's water enterprise, which is committed to completing the Recycled Water Project – "Alternative TF", as recommended by the Community Task Force on Recycled Water and approved by the City Council. As the new infrastructure is completed, and customer sites are retrofitted and connected, this sub-program will provide the staffing resources to manage the program and provide continuing customer services as required by state and federal regulations and City Council policies.

**SUB-PROGRAM CHANGES FROM LAST YEAR (FY 05/06):**

1. Debt service is adjusted to reflect the issuance of a second water revenue bond (\$26 million) to finance the construction of recycled water distribution system.
2. Added a new expenditure item for purchase of wholesale recycled water from the South Bayside System Authority (SBSA), estimated at \$134,000.

**SUB-PROGRAM CHANGES YEAR ONE (FY 06/07) TO YEAR TWO (FY 07/08):**

Expenditure for purchase of wholesale recycled water from SBSA will increase to an estimated \$317,400.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2004-05	2005-06	2006-07	2007-08	2006-07	2007-08
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services		2,261,401	3,864,641	4,048,502	3,864,641	4,048,502
Internal Services			4,294	4,440	4,294	4,440
Capital Allocations						
<b>Total</b>		2,261,401	3,868,935	4,052,942	3,868,935	4,052,942
<b>PROGRAM FINANCING</b>						
Water Fund		2,261,401	3,868,935	4,052,942	3,868,935	4,052,942

**PERSONNEL (FTE)**

No personnel involved in this sub-program.

**This page left blank intentionally**

# GENERAL BUDGET INFORMATION

---

## 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****FY 2006/07**

<u>Department</u>	<u>Fixed Asset</u>	<u>Quantity</u>	<u>\$ Each</u>	<u>Total</u>
<b>Community Development</b>				
Code Enforcement	hybrid vehicle	1	29,111	29,111
General Engineering	plotter	1	12,500	12,500
Redevelopment Agency Admin.	photocopier	2	20,000	40,000
Redevelopment Agency	space changes	1	26,000	26,000
Department Total			<u>87,611</u>	<u>107,611</u>
<b>Finance</b>				
Risk Management	vehicle replacement	1	20,000	20,000
<b>Police</b>				
Administration	furniture/storage replacement	1	9,250	9,250
Patrol Services	surveillance equipment	1	20,000	20,000
Department Total				<u>29,250</u>
<b>Public Works Services</b>				
Water Resources Management	color printer replacement	1	5,500	5,500
Equipment Services	equipment replacement	1	2,078,328	2,078,328
Department Total				<u>2,083,828</u>
<b>GRAND TOTAL</b>				<b><u><u>2,240,689</u></u></b>

**FY 2007/08**

<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
Redevelopment Agency	photocopier	2	20,000	40,000
Redevelopment Agency	space changes	1	26,000	26,000
Department Total				<u>78,500</u>
<b>Finance</b>				
Risk Management	vehicle replacements	1	20,000	20,000
<b>Police</b>				
Administration	furniture/storage replacement	1	9,250	9,250
<b>Public Works Services</b>				
Equipment Services	equipment replacement	1	1,416,805	1,416,805
<b>GRAND TOTAL</b>				<b><u><u>1,524,555</u></u></b>

**General Budget Information****SCHEDULE of INTERFUND TRANSFERS**

	<u>Recommended FY 2006/07</u>		<u>Recommended FY 2007/08</u>	
	<u>Transfer</u>		<u>Transfer</u>	
	<u>In</u>	<u>Out</u>	<u>In</u>	<u>Out</u>
<b>CAPITAL PROJECTS FUND</b>				
Utility Users Tax Fund	5,645,650		5,653,206	
Gas Tax Capital Fund		(660,000)		(522,500)
Interest Income Fund		(528,000)		(468,611)
	<u>5,645,650</u>	<u>(1,188,000)</u>	<u>5,653,206</u>	<u>(991,111)</u>
<b>GAS TAX CAPITAL FUND</b>				
Capital Projects Fund	660,000		522,500	
<b>GAS TAX OPERATIONS FUND</b>				
General Fund	306,241		357,922	
<b>GENERAL FUND</b>				
GID 1-64 Maintenance Fund	250,000		250,000	
Federal Law Enforcement Grants Fund				
City Hall Certificates of Participation				
Gas Tax Operations Fund		(306,241)		(357,922)
Gas Tax Capital Projects Fund				
Water Fund		(143,202)		(150,362)
Capital Projects Fund	528,000		468,611	
Internal Services Interest Income Fund	38,000		38,000	
Traffic Safety Fund		(953,108)		(980,277)
	<u>816,000</u>	<u>(1,402,551)</u>	<u>756,611</u>	<u>(1,488,561)</u>
<b>GID 1-64 FUND</b>				
General Fund		(250,000)		(250,000)
<b>INTERNAL SERVICE FUND</b>				
General Fund		(38,000)		(38,000)
<b>SEWER FUND</b>				
Sewer Capital Fund		(1,000,000)		(1,000,000)
Water Fund		(427,952)		(449,349)
		<u>(1,427,952)</u>		<u>(1,449,349)</u>
<b>SEWER CAPITAL FUND</b>				
Sewer Operations Fund	1,000,000		1,000,000	
<b>TRAFFIC SAFETY FUND</b>				
General Fund	953,108		980,277	
<b>UTILITY USERS TAX FUND</b>				
Capital Projects Fund		(5,645,650)	(5,653,206)	
<b>WATER FUND</b>				
General Fund	143,202		150,362	
Water Capital Fund		(2,450,000)		(2,250,000)
Sewer Fund	427,952		449,349	
	<u>571,154</u>	<u>(2,450,000)</u>	<u>599,711</u>	<u>(2,250,000)</u>
<b>WATER CAPITAL FUND</b>				
Water Operations Fund	<u>2,450,000</u>		<u>2,250,000</u>	
<b>TOTAL</b>	<u>12,402,153</u>	<u>(12,402,153)</u>	<u>6,467,021</u>	<u>(6,467,021)</u>

**This page left blank intentionally**

# CAPITAL IMPROVEMENT PROJECTS

## 2006-2008

---

**Capital Improvement Projects by Funding Source**

Capital Projects Fund	<u>2006/07</u>	<u>2007/08</u>
<b>On Going Programs</b>		
1. Carpet Replacement Program	10,000	100,000
2. City Parking Lots Resurfacing Program	10,000	100,000
3. Civic Facilities Miscellaneous Replacement Program	25,000	25,000
4. Civic Facilities Painting Program	10,000	95,000
5. Civic Facilities Re-Lamping Program	35,000	35,000
6. Communication and Technology Program	25,000	25,000
7. Islands and Medians Renovation Program	50,000	100,000
8. Information Technology Servers Replacement Program	125,000	125,000
9. Geographic Information System Development	45,000	45,000
10. Neighborhood/Community Builders Program	15,000	15,000
11. Parkway Fence Replacement (Redwood Shores)	10,000	10,000
12. Roof and Heating, Ventilating, Air Conditioning Program	10,000	115,000
13. Tree Planting and Establishment Program	20,000	90,000
14. Tree Preservation/Sidewalk Repair Program	950,000	950,000
15. Tennant Improvement Program	20,000	20,000
<b>Building/Facilities/Systems</b>		
1. Voice over Internet Protocol Phone System	75,000	
2. Fire Station No. 12 Remodel	50,000	
3. New Emergency Operation Center (EOC) Study	20,000	
4. Main Library 2006 Renovation	250,000	
5. Countywide Mutual Aid Radio System (Local Share)	29,200	29,200
6. Countywide Library System Upgrade (Local Share)	50,000	
7. Senior Center/Community Activity Building Master Plan	100,000	
8. Schaberg Library Sidewalk and Drainage Improvement	25,000	
9. Trailer-Mounted Emergency Generator	73,000	
10. Facilities Electronic Key System	73,300	64,000
11. Police Computer-Aided Dispatch System	450,000	
<b>Parks, Play Fields and Public Spaces</b>		
1. Hawes Park Bleacher Project		120,000
2. Irrigation System Automation Project	30,000	30,000
3. Synthetic Play Fields Conversion	150,000	800,000
4. Downtown Plaza/Public Place	90,000	
5. John Rosselli Park Renovation	500,000	
6. Hoover Park Renovation and Restroom Replacement	460,000	
7. Jardin de Ninos Park/Restroom	445,000	
8. McGarvey Field Lights	250,000	
<b>Storm Drainage System</b>		
1. Collection System Upgrade Program	100,000	300,000
2. Creeks, Lagoons Improvement Program	200,000	200,000
3. Pump Station Equipment Replacement Program	50,000	50,000
4. Veterans Ave. Pump Station Rehabilitation	200,000	
5. Redwood Shores Lagoon Dredging	250,000	250,000
6. Redwood Shores Lagoon Dewatering Structure	200,000	200,000

**Capital Improvement Projects by Funding Source**

	<u>2006/07</u>	<u>2007/08</u>
<b>Capital Improvement Program Planning</b>		
1. Citywide General Plan Environmental Impact Report	250,000	
Subtotal Capital Projects Fund	5,730,500	3,893,200
<b>Other Appropriations</b>		
1. Capital Projects Fund Contingency (10% subtotal)	573,050	389,320
2. Capital Improvement Projects Staff and Administration	700,000	700,000
<b>Total Capital Projects Fund</b>	<b>7,003,550</b>	<b>4,982,520</b>
<b>Gas Tax Construction Fund</b>		
1. Neighborhood Traffic Calming Program	25,000	25,000
2. Pedestrian Crosswalk Warning Lights Program	15,000	15,000
3. Pedestrian Time-Display Signal Program	25,000	25,000
4. Median Guard Rail/Barricade Program	40,000	
5. Roadway Management Program	100,000	100,000
6. Street Light Installation Program		100,000
7. Thermoplastic Pavement Markings	65,000	65,000
8. Emergency Vehicle Traffic Signal Pre-Emption	150,000	95,000
9. Middlefield Road Improvement (Main to Jefferson)	180,000	
10. Underground Overhead Utilities Program		50,000
Subtotal	600,000	475,000
Gas Tax Construction Fund Contingency (10% Subtotal)	60,000	47,500
<b>Total Gas Tax Construction Fund</b>	<b>660,000</b>	<b>522,500</b>
<b>Transportation Fund - Measure A</b>		
1. Street Pavement Management Program	1,100,000	1,100,000
<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	15,000	15,000
6. Shuttle Bus Services	75,000	75,000
<b>Total Traffic Impact Fees</b>	<b>300,000</b>	<b>300,000</b>

**Capital Improvement Projects by Funding Source**

	<u>2006/07</u>	<u>2007/08</u>
<b>Water Fund</b>		
<b>System Replacement</b>		
1. Water Pumps and Controls Replacement Program	10,000	50,000
2. Distribution System Replacement Program	1,200,000	1,200,000
3. Water System Facility Replacement	10,000	50,000
4. Port of Redwood City System Review/Rehabilitation	25,000	25,000
<b>System Upgrade Projects</b>		
1. Water System Study for Downtown Precise Plan	30,000	
2. Water System Seismic Upgrade - (Seismic Improvement Program)	10,000	50,000
3. Cathodic Protection Program	100,000	200,000
4. Master Meter/Backflow Preventer	50,000	50,000
5. Lakeview Pump House	100,000	
6. New Water Meter Technology Pilot Program	125,000	125,000
7. Glenwood Pump House and Generator	100,000	200,000
8. Water Tank Feasibility Study	200,000	
<b>Support Facilities/Equipment</b>		
1. Water Geographic Information System Development/Update	10,000	10,000
2. Water Block Book Update	10,000	10,000
3. Water Quality Monitoring and System Modeling	10,000	20,000
4. Water Telemetry System	10,000	10,000
<b>Special Policy/Regulatory/Demand Management Initiatives</b>		
1. Irrigation Well at Red Morton Park	200,000	
2. Water Conservation Program	250,000	250,000
<b>Total Water Fund</b>	<b>2,450,000</b>	<b>2,250,000</b>
<b>Sewer Fund</b>		
<b>Sanitary Sewer System Replacement</b>		
1. Collection System Replacement Program	407,000	300,000
2. Pump Station No. 12 Renovation		600,000
3. Pump Station and Control Replacement Program	50,000	
<b>Sanitary Sewer System Upgrade Projects</b>		
1. Sewer Inflow and Infiltration Program	50,000	20,000
<b>Support Facilities/Equipment</b>		
1. Geographic Information System/Computer-Aided Design System Development Update	10,000	20,000
2. Sewer Blockbook Update	10,000	
3. Capacity Assessment/Master Planning	250,000	10,000
<b>Special Policy/Regulatory/Capacity Initiatives</b>		
1. Sanitary Sewer Management Plan	200,000	50,000
2. Downtown Precise Plan Sewer Assessment	23,000	
<b>Total Sewer Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Capital Improvement Projects by Funding Source**

<b>General Improvements District (GID) 1-64</b>	<u>2006/07</u>	<u>2007/08</u>
<b>Storm Drainage</b>		
1. Lagoon Intake Facility II - Phase II	300,000	
<b>Levee System</b>		
1. Levee Improvement Segment III	150,000	
<b>Street System</b>		
1. Community Information/Directional Signs	(50,000)	
<b>Parks, Play Fields and Public Spaces</b>		
1. Boat Dock Parcel	(169,450)	
<b>Buildings/General Administration</b>		
1. Redwood Shores Library	1,000,000	
2. City of Redwood City GID Administration	20,000	
3. GID Redbook Update	15,000	
<b>Total GID 1-64</b>	<b>1,265,550</b>	
<b>Redevelopment Agency (RDA)</b>		
<b>RDA Housing</b>		
1. Housing Project - General/Landbanking	1,000,000	
2. Habitat for Humanity Project (El Camino Real/Lincoln Ave.)	74,000	
<b>RDA General</b>		
1. Contingency (Additional Funding)	500,000	500,000
2. Child Care Site Acquisition	175,000	
3. Critical "Pioneering" Development	199,514	876,400
<b>RDA Grants</b>		
1. Downtown Gateway and Directional Signage (C/CAG Housing Improvement Program Grant)	163,590	
2. Downtown Post Office Paseo (Metropolitan Transportation Commission Housing Incentive Program Grant)	387,900	
<b>Total Redevelopment Agency</b>	<b>2,500,004</b>	<b>1,376,400</b>
<b>Redwood Shores Community Facility District (CFD) No. 99-1</b>		
1. Ralston/101 Interchange Project	680,390	
<b>Total Redwood Shores CFD No. 99-1</b>	<b>680,390</b>	
<b>Transportation Grants</b>		
1. AB 1546 Downtown Gateways Signage	60,746	60,746
2. Federal Surface Transportation Program	900,000	
<b>Total Transportation Grants</b>	<b>960,746</b>	<b>60,746</b>
<b>TOTAL CIP FOR 2006/07 AND 2007/08</b>	<b>17,920,240</b>	<b>11,592,166</b>

**Capital Improvement Projects by Funding Source**

---

SUMMARY 2006/07 AND 2007/08

PROJECTS	2006/07	2007/08
Capital Projects Fund	7,003,550	4,982,520
Gas Tax Construction Fund	660,000	522,500
Transportation Fund - Measure A	1,100,000	1,100,000
Traffic Impact Fees	300,000	300,000
Water Fund	2,450,000	2,250,000
Sewer Fund	1,000,000	1,000,000
General Improvement District 1-64	1,265,550	
Redevelopment Agency/CDBG	2,500,004	1,376,400
Redwood Shores Community Facility District No. 99-1	680,390	
Transportation Grants	960,746	60,746
<b>TOTAL</b>	<b>17,920,240</b>	<b>11,592,166</b>

NOTE: For purposes of transferring existing appropriations throughout the fiscal year, all projects within a fund are considered to be a single sub-program.

# OFFICE OF THE CITY ATTORNEY

## Memo CONFIDENTIAL

**To:** Honorable Mayor and City Council Members  
**From:** Joseph D. Aranda, Assistant City Attorney  
**Date:** May 3, 2006  
**Subject:** Budget Option Items for Fiscal Year '06/07

---

The objective for Budget Fiscal Year (BFY) 2006/2007 is a status quo budget. The City Attorney's Office will be able to meet that goal for all Object Categories (OC) except Regular Salaries and Attorneys Fees (OC 61).

### 1. FULLY FUND THE ADMINISTRATIVE ASSISTANT POSITION

For BFYs 2004/2005 and 2005/2006, the administrative assistant position was filled at 0.80 FTE. The City Attorney's Office is in the process of recruiting for this position. At this time, the City Attorney's Office desires to fully fund the administrative assistant position and bring the position to 1.00 FTE in order to increase the probability of procuring a sizeable pool of qualified applicants. Recruiting a strong eligible pool of candidates for this position was and continues to be a challenge. By restoring the position to 1.00 FTE, the City increases its chance of recruiting a sizable and well qualified applicant pool. Maintaining the position at 0.80 FTE will reduce the likelihood of securing a sizeable applicant pool thereby reducing the likelihood of a successful recruitment.

The City Attorney's Office requests that the City Council approve \$20,699.00, which represents 0.20 FTE for the administrative assistant position, as a budget option item in order to bring the Administrative Assistant position to 1.00 FTE. The approved \$20,699.00 will be an ongoing expense and shall become part of the baseline budget for the Administrative Assistant position.

### 3. INCREASE OBJECT 61 ATTORNEYS FEES BY \$124,600.00

During the Mid-Year Budget Adjustment for BFY 2005/2006, the City Attorney requested a budget increase of \$74,600.00 for OC 61 Attorneys Fees. This request to increase Attorneys Fees was made to pay for legal expenses already incurred and such unanticipated litigation and demand for specialized legal services during the remainder of the current fiscal year. In addition to the City Attorney's request for an increase to OC 61, the Human Resources (H.R.) Department made a similar request to increase OC 61 in the amount of \$78,000.00 to cover specialized legal services on certain claims and grievances filed against the City. For BFY 2005/2006, the H.R. Department under-budgeted anticipated legal expenses to be incurred; only \$10,000.00 had been approved by the H.R. Department for OC 61 Attorneys Fees.

The City Attorney's Office and the H.R. Department anticipate that Attorneys Fees for BFY 2006/2007 will closely mirror the expense incurred during BFY 2005/2006. The H.R. Department anticipates that their base budget for ordinary legal expenditures for personnel and labor related matters will total \$60,000 per fiscal year. As stated, \$10,000 of these funds are budgeted in the Human Resources Department OC 61. The additional funds of \$50,000 being requested will reside in the City Attorney's Office OC 61. The base budget figure is for legal expertise and consultation in the areas of employee and labor relations; representation on advanced step grievance issues and hearings; legal opinions and reviews on matters relating to benefits administration, wage and hour laws and internal policies. The figure being requested is consistent with expenses incurred for such activities in the current fiscal year. The base budget does not include legal costs incurred for any current or future claims of a significant nature filed against the City. Expenses for such claims will be requested as needed and on a case-by-case basis.

The City Attorney's Office requests that OC 61 be increased by \$74,600 to cover ongoing and unanticipated litigation and specialized services for BFY 2006/2007. In total, the City Attorney's Office requests an addition of \$142,600 to OC 61 Attorneys Fees for BFY 2006/2007. The requested increase will be an ongoing expense and shall become part of the baseline budget to cover ongoing and unanticipated legal expenses and specialized services.

Should you have any questions regarding the above, please feel free to call upon me.

---

Joseph D. Aranda  
Assistant City Attorney

To: Ed Everett, City Manager  
From: Patricia Howe, City Clerk  
Subject: Options – 06/07 only – City Clerk Dept and City Council  
Date: May 1, 2006

---

**City Council 61110:**

**2006/2007**

1. Operating Supplies & Expenses (object 40) – increase \$6,000

Currently no monies are budgeted for 2006/2007. Increase to \$6,000 for expenses incurred with items such as Boards, Committees, & Commissions and Redwood City International.

2. Professional Services (object 50) – increase \$3,000

Increase monies from \$2,000 to \$5,000 for expenses incurred with items such as facilitator services

3. Memberships and Meetings (object 56) – increase \$200

Increase monies from \$1,400 to \$1,600 for expenses incurred with items such as ABAG general assembly meetings, Council of Cities, and council manager workshops

4. Conferences (object 57) – increase \$16,604

Increase monies from \$896 to \$17,500 for expenses incurred with items such as LOCC annual conference, Progress Seminar, and Mayor/Council Executive Forum

# MEMORANDUM

**DATE:** April 28, 2006  
**TO:** Ed Everett, City Manager  
**FROM:** Magda González, Assistant to the City Manager  
**RE:** Community involvement/engagement/building - Budget Option

---

At the Council Priorities Session on March 13, 2006, Council asked staff to bring back several items as "options" that would be presented with the proposed 2006/2007 budget. One of the items identified was that of Community building, civic engagement, and communications.

Over the last several years, the City has been providing several community building opportunities thanks to outside funding. The cost of maintaining the current level of community building and minor additions is \$52,000. This includes: 2 community input meetings on the council priorities, 2 community input meetings on the budget, Community Builders series of four sessions, and at least one PACT series (9 evenings). This also includes 4 "One-Movie-One-Community" events, 4 community wide meetings similar in style to the gang meetings, where an issue may arise in the city where we will partner with community, and 2 neighborhood focused meetings, similar to the McGarvey meetings, where an issue may arise in a particular community, and the City will work with community.

We do not see a real possibility for raising much money for any of these community building events. We have received foundation support for the two community builder sessions, and feel it is unlikely they will fund us again. We may be able to receive small grants from local businesses to offset the costs of some of the meals, but I do not think we can get support for the speakers or materials. We may be able to get some community support for the "One-Movie-One-Community" series.

Not included in the dollar amount above are 740 staff hours from the City Manager's office, which is quite significant given the size of the office.

# Memo

To: Ed Everett  
Fm: Joel Patterson  
Date: May 5, 2006  
Re: Budget Options: Economic Development, Code Enforcement, Shuttle Service, and Neighborhood Traffic

---

## Economic Development:

A significant amount of work within the Community Development Services Department relates to economic development. The retail/cinema project, Courthouse Square, Downtown Precise Plan, and General Plan are all related to "Economic Development". These activities alone are keeping the department very busy.

The above projects have required significant capital funding as well as staff support to move them to completion. Until some of these projects and programs are completed, it would be difficult and perhaps detrimental to divert our money and energy to new programs and projects. The revitalization of downtown has clearly been the focus for the last several years, but there still is some work to do.

Future efforts relating to economic development include:

- Working to retain and expand auto dealerships in Redwood City
- Reviewing and permitting of new developments downtown which will further increase economic activity downtown
- Attract quality housing projects to the downtown that are compatible with the Precise Plan
- Reviewing new development proposals: Costco, Stanford University's proposal for Midpoint Technology Park (formerly Ampex campus)
- Maintain the high quality of permit review and service (a major attraction for business)
- Invest in good capital projects: Woodside Road interchange, Blomquist extension, attractive and useful roadways, adequate utilities (including recycled water)
- Revise the Economic Development Strategy

The department will continue to be involved in economic development, either directly or indirectly as it has in the past.

## Code Enforcement:

The addition of a Community Service Officer and a Building Inspector will restore a proactive code enforcement program with the ability to address additional code violations, at an annual cost of \$207,000, and a one-time cost of \$59,000 for two hybrid vehicles.

Alternative #1 (least expensive): Add a Community Service Officer (CSO) (\$93,000 annual + \$29,000 vehicle). The CSO will provide additional property maintenance enforcement and coordinate and train volunteers. We have used and recommend the use of volunteers for support (research, develop and distribute handouts, reports,

scheduling, clearing records) which allows the experienced and trained CSO and Building Inspectors to deal with additional sensitive code issues. We are highly suspect of the use of volunteers in the place of code enforcement officers due to the certification requirements, legal responsibility, potential liability, and difficult nature of code cases. This option would support additional volunteers, but not be able to address additional health and safety issues, which are a high priority.

Alternative # 2: Add a Building Inspector instead of a Community Services Officer (\$114,000 annual + \$29,000 vehicle). In addition to the use of volunteers, a Building Inspector position would allow us to also address more high priority health and safety code issues, but with a \$21,000 additional cost.

Shuttle Service:

On April 24, 2006, Council approved continued study of a one year pilot project which would require \$42,000 from the Traffic In Lieu Fund.

Neighborhood Traffic:

One person could be dedicated to dealing with neighborhood traffic issues to make sure that questions get answered, referrals are made to neighborhood groups, and there is a consensus from the neighborhood for some type of traffic control change. A half time person or contract would be approximately \$50,000 per year and full time or contract would cost approximately \$100,000. A half time position may be more difficult to recruit.

# *REPORT*

To the Honorable Mayor and City Council  
From the City Manager

May 1, 2006

## **Subject**

Redwood City Fire Department Engine Company 9 Reinstatement Costs

## **Recommendation**

Fire Department Staff has provided two funding source possibilities and four reinstatement scenarios for evaluation by Council. The scenarios represent the cost of reinstated shifts to the General Fund for each fiscal year and also as the sum of each three year strategy.

The staff hopes to reinstate E9 to full-time status with new general fund revenue from contracting with South County Fire Authority (SCFA), or another agency serving SCFA, for providing a portion of Redwood City's Truck 9 capacity. If the plan to contract with SCFA does not come to pass, then the recommendation of fire staff is to implement scenario #3; a reinstatement profile of 52 total shifts in FY 06/07, maintain the 52 shift reinstatement in FY 07/08, and reinstatement of all 104 shifts in FY 08/09.

## **Background**

Council received a presentation during the March 27, 2006 council meeting (see attached) describing the functions of, and reliance upon the capacity of Engine 9. This report is provided as a recommendation for Engine 9's reinstatement by fire staff in response to council direction at the March 27, 2006 meeting. Fire staff is prepared to answer further questions posed by council during budget discussions regarding the adoption of the two year budget covering Fiscal Years 06/08.

Staff intends to contract with one of the following agencies (South County Fire, San Mateo, California Department of Forestry & Fire Protection, San Carlos) to provide necessary truck company service primarily to the San Carlos portion of what is now covered by South County Fire Authority. It now appears that South County Fire will remain a modified JPA until the end of 2006. In November 2006, it is anticipated that a parcel tax will be placed on the ballot to partially fund SCFA. Considering this timeline, we assume that a contract for truck service could not be implemented prior to January 2007, and cannot guarantee any agreement until the completion of the negotiations process.

## **Alternative**

Table (A) describes a funding possibility that exists if South County Fire Authority chooses to purchase truck company coverage as a component of their final deployment plan. South County Fire Authority has considered the elimination of one fire company within their system and has inquired about contract services from the neighboring agencies of San Mateo and Redwood City. The fee for contract delivery of Truck Company (T9) service to South County is based upon truck company capacity and has no connection to the deployment costs associated with Engine 9. The relevance of the fee is that it will be new revenue that can be applied to E9's reinstatement funding. In addition, if T9 responds into South County's protection area more frequently, T9 will not be as available for covering incidents in Stations 9's response area, therefore, E9 will require full time reinstatement.

Any revenues associated with contracting to South County will not be available until January or February, 2007. Table (A) is an alternate funding source, but does not represent a deployment scenario, and because there would be a delay in potential funding, a reinstatement scenario should still at least be considered for the first half of FY 06/07. Table (B) does provide an optional scenario that is directly related to Truck Service Revenues.

## **Fiscal Impact**

All costs represented in Tables (A) and (B) are based upon current operational costs as of May 1, 2006.

**(A) SOURCE: FIRE SERVICES CONTRACT (TRUCK COMPANY SERVICE)**

Potential Contract Revenue:	E9 Service Contract Amount	Amount Applied to E9 Reinstatement	Reimbursement Amount to General Fund
From SCFA	\$525,000	\$406,000	\$119,000
From SMFD (Contractor to SCFA)	\$525,000	\$406,000	\$119,000
From Unspecified Contractor to SCFA	\$525,000	\$406,000	\$119,000

Table (B) describes the direct fiscal impact to the General Fund of each reinstatement scenario. Scenarios 1 and 2 are possible strategies, but primarily serve as examples for comparison to other phased reinstatement strategies. The last column describes the difference between full implementation (#1) and each of the other phased scenarios and their effect on financial reserves.

Table (B) represents the marginal cost of each year's reinstated shifts over the status-quo budget for Fiscal Years 06 through 08 when referenced to FY05/06. Each year is treated independently and is not cumulative.

- Scenario 1 represents full reinstatement in each of three fiscal years.
- Scenario 2 represents a scenario of "1/3 + 1/3 + 1/3" over three years that was touched upon by council during the March 27, 2006 Council meeting. This scenario leaves E9 out-of-service 69 shifts in year one and 34 shifts in year two.
- Scenario 3 represents a distribution of reinstatements which allow greater operational control, but follows a financial outcome similar to the "1/3" scenario. This scenario leaves E9 out-of-service 52 shifts in year one and 52 shifts in year two.
- Scenario 4 represents a combination of funding from the general fund and the potential truck service contract revenue involving South County Fire Authority. This scenario would commit funding to reinstate E9 for 26 shifts during the first half of FY 06/07 (26 shifts in the first half of the year is the same rate as a 52 shift annual reinstatement). If contract revenue was secured, E9 would then go to full reinstatement for the last half of FY 06/07 (a net of 78 in-service shifts in FY 06/07). E9 would remain fully reinstated for FY 07/08 and FY 08/09. If Scenario #4 is selected and a contract is not developed with SCFA for Truck Company service, staff will return to council mid-year for an adjustment to mirror Scenario #3.

Actual response activity, changes in traffic patterns along response routes, or other negative impacts to emergency response will be monitored. If staff feels that the reinstatement plan needs to be modified due to negative influences, additional reinstatements will be requested and the adopted reinstatement scenario will be amended.

**(B) SOURCE: GENERAL FUND**

Scenario #	Reinstated Shifts/Year	FY 2006/07	FY 2007/08	FY 2008/09	Three Year Total Cost	Conservation of Financial Reserves
1	104/104/104	\$406,000	\$406,000	\$406,000	\$1,218,000	-
2	35/70/104	\$136,640	\$273,280	\$406,000	\$815,920	\$402,080
3	52/52/104	\$203,008	\$203,008	\$406,000	\$812,016	\$405,984
4	Reinstated Shifts for first half of 06/07 26	7/06 through 12/06 \$101,504	<i>If a contract is negotiated to provide Truck Company Service within the jurisdiction of South County Fire, revenues to the General Fund are anticipated to off-set full reinstatement costs of E9 beginning in January '07.</i>			

**Conclusion**

The fire department has other needs important to providing emergency response, community education, fire prevention, and disaster preparedness services. The reinstatement of E9 to full-time status is the over-arching priority for the department in that E9's capacity is foundational to all of our services, including those mentioned above. Fire staff has worked to balance

our quest for full reinstatement of E9 with the financial restrictions of the city's current budget by providing a minimum operational recommendation for the consideration of Council.

---

Gerald Kohlmann  
Fire Chief

---

Ed Everett  
City Manager

**Attachment**

Report to Council: March 27, 2006

# *REPORT*

To the Honorable Mayor and City Council

March 27, 2006

## **Subject**

Engine Company 9 Service Impact Report

## **Background**

On February 6, 2006, council requested fire department staff to prepare information about Engine 9 based on three questions;

With the completion of major projects in Downtown Redwood City, will leaving E9 in its current deployment configuration (104 out-of-service 24-hour shifts annually) place the community at greater risk?

What will the impact to fire services be when the downtown theater project and courthouse plaza projects are completed?

What are some of the impacts of having E9 out-of-service?

Fire department staff utilized a combination of historical data, performance measures, and personal experience to develop this report to council regarding the issues surrounding E9. Staff also contacted representatives in other agencies to identify their service projections for companies that had also been affected by budget reductions.

In FY03/04, E9 was removed from service 60 24-hour shifts. In FY04/05, E9 was removed from service 104 shifts, and in FY05/06, E9 will be removed from service 104 shifts. The E9 capacity reduction strategy occurred only after the elimination of three firefighter positions and all other supplies & services cuts had been defined.

Discussion regarding the impact of having E9 out of service centered around the revitalization of downtown Redwood City in the form of the Court House Plaza and Theater complex projects. Each of these projects was launched prior to reductions of in-service time for E9. In the case of the theater complex, the Environmental Impact Report was completed prior to the E9 reduction. Reinstatement of E9 capacity to the level that existed prior to August 2003 does not add new positions or replace the three firefighter positions eliminated in FY 03/04.

## **Discussion**

On-duty fire companies in Redwood City provide;

- Emergency Response
- Training & Education
- Administrative Capacity
- Disaster Preparedness Capacity

Quantitatively, since August of 2003, there has been a difference in Fire and Emergency Medical Service delivery in the downtown of Redwood City, as well as the areas peripheral to the downtown. Prior to the capacity reduction, there were five fire engines (carrying hose, water and pump for fire extinguishment) and one ladder truck (carrying large ladders, forcible entry equipment and vehicle extrication and other rescue tools) in Redwood City full-time. Following the budget cut, on the days that E9 is out of service, there are four engines and one truck. The net loss is one engine company when E9 is out of service. Each of the remaining fire companies (four engines and one truck) provide paramedic staffing and deliver Advanced Life Support level EMS care.

Discussing the qualitative effects of reducing on-duty capacity by one engine on an intermittent basis makes it important to have a common understanding of a few terms referenced in this report.

Hazard – The term “hazard” is used to identify a relative potential threat posed by either a building or a material. For instance, an old wood frame building with no fire sprinkler system is a higher relative hazard than a building constructed of steel and concrete with a sprinkler system. It is estimated that only 18% of the buildings within the scope of the downtown specific plan have fire sprinkler systems installed.

Risk – “Risk” refers to what happens in a building or process that couples with the hazard of a building or material. A vacant wood building that may be considered a high hazard type of construction is not at great risk if the building is vacant and there are no activities that will cause a problem. A steel frame building with a large concentration of people may pose a greater risk to the occupant than the previously mentioned vacant building.

Response Time – For the purpose of this report as well as one of the fire department’s annual performance measures, “response time” means the time it takes a fire company to arrive on-scene including time to leave the station after being alerted by communications (turnout time) and the driving time to reach the reported address (travel time). This time does not include call transfer or call handling times during the dispatch process.

Fire Company – A fire company is comprised of the personnel, equipment and vehicle under the control of a fire captain.

Renovated property within the scope of the theater complex has changed the hazard profile of that block. Buildings have been removed and replaced with modern building construction methods and codes, thereby reducing the hazard in this area. The new buildings have modern fire detection and suppressions systems. They are also constructed to current seismic standards. The hazard profile for this area has been reduced.

The risk issues for this same area, considering past use of the removed buildings when compared to the new complex, have increased because of the population of anticipated visitors. Vacant buildings generate few calls. It is the occupants of buildings that either need fire department services or create situations requiring fire department attention.

Because the qualitative effects are harder to place into specific terms, the following points are listed for consideration;

1. More people in the downtown will generate more emergency response activity, primarily in the area of emergency medical responses, but there is an increased risk of fire as well. Vacant buildings generate very little call volume. It is human activity and business uses that generate incidents. This means when all properties such as restaurants, theaters, and retail shops see increased activity, the activity will create a greater potential for a fire, vehicle accident, or emergency medical call.
2. Redwood City has a concentration of unique commercial buildings in the downtown which is primarily within the first-due response area for E9 (Station 9). Of this stock, there are many buildings without built-in fire protection (fire sprinkler systems) and having an engine company arriving with a fire pump is an important factor in keeping fires as small as possible after a fire is detected. A fire that gains momentum is harder to control as time to effective intervention increases and has the potential to involve surrounding buildings. Fire extension into neighboring structures is a common issue when older buildings are involved, especially when there is no physical space separating the structures.
3. A by-product of a successful downtown revitalization will mean increased traffic. Whether this equates to “congestion” is not at issue here, but there will be increased traffic and this means that Jefferson, Main Street, Middlefield Road and Broadway will have increased traffic that will slow emergency vehicle travel through the heart of Redwood City. Although this will impact units responding within the downtown, it will also impact fire companies responding into the downtown from other areas.
4. Based upon our experience with the existing theater complex in Redwood City, fire staff does not project more than 25 emergency responses annually specific to the movie theater activity of the downtown. We are unable to project what the effect will be to other venues that become more active, and we do not have any way to project what the actual call-volume increase will be that is caused by longer patron stays and multiple businesses visited. In other words, because of the location of the movie theater, the retail shops and restaurants will be busier there is a potential for additional response volume to the area in general.
5. The activity generated in the downtown does not only affect the downtown. Activity in the core of the city will affect fire company response into other areas of the city, such as those areas that require E9 to travel Jefferson Avenue to either replace, or back-up fire companies west of El Camino. The impact to fire response volume and response routes is broader than the specific marginal effect of the theater complex.

Although much of the discussion regarding E9 has focused primarily on structure fire issues, E9 provides other services that have been affected by the E9 service reduction. With reduced capacity continuing, E9’s effectiveness in the following areas will be affected:

1. E9 provides service to the downtown and all peripheral areas of the city because of its central location. E9 will respond as the next-closest unit to incidents when the first-due company is unavailable.
2. E9 is a component of assembling a multi-company response (structure fire, vehicle accident, etc.) in the heart of Redwood City and into other neighborhoods.
3. All of Redwood City's fire companies are multi-role, so they respond on a variety of incident types and are equipped to deal with many types of emergencies. Each fire company in Redwood City delivers emergency medical care at the Advanced Life Support level ("Paramedic").
4. All of the on-duty companies (the same is true for the personnel of all city departments) in Redwood City form the foundation of local disaster preparedness. When in-service, E9 provides one more company to survey and triage the community. E9's crew will treat the most critical issue it finds or is dispatched to, whether that issue is a fire or medical call...or both.
5. The E9 crew is involved both as recipients and providers of fire service training activities.
6. E9 is not only one of six on-duty companies prepared for emergency response, but the crew also performs certain administrative activities such as special projects and multi-unit residential inspections.
7. E9 will contribute to the re-development of the fire department's commercial occupancy inspection program and will be one of the participating crews conducting these inspections.
8. E9 is a regional resource to the county-wide fire service response model. When E9 is out-of-service, Redwood City relies on our neighboring agencies one level sooner than when E9 is in-service.
9. Community Education and other public contact activities have been interrupted and require additional scheduling issues when E9 is out-of-service.

Redwood City was not alone in needing to deal with budget issues, but Redwood City was one of the first to manage budget cuts up-front and help limit the deterioration of budget reserves. On-duty firefighters have made operational changes work well in recognition of the magnitude of the budget problem. Other agencies in San Mateo County that have made operational changes are listed below;

Menlo Park anticipated having to implement fire company closures, but never had to implement the plan. They have maintained all on-duty companies throughout this period.

South County Fire Authority removed the downtown San Carlos engine company (E13) completely in late 2004. The San Carlos engine company on The Alameda (E16) is operating at the Basic Life Support level (no paramedic) most of the time. Although isolated and infrequent, they were also forced to close stations.

The City of San Mateo removes the downtown engine company (E21) from service frequently in a configuration similar to Redwood City, but their model removes the company at night more frequently than in Redwood City. San Mateo anticipates returning E21 to full-time status in FY 06/07 representing a reinstatement cost of more than \$700,000.00.

The City of San Bruno continues to "cross-staff" (one crew staffs two units and moves back and forth) their main station engine company and truck company. In order to meet current budget constraints, if this procedure was used as the only strategy, San Bruno Fire would have to cross-staff 100 to 120 shifts per year. The cross-staffing model is still a net loss of one fire company. San Bruno will be utilizing a combination of strategies so that they are not concentrating the budget cut accommodation on the cross-staffing model.

The completion of major projects in downtown Redwood City promise a far different experience than the current theater located on East Bayshore. The new theater location is not only larger, but will generate longer visitor stays in the downtown and will encompass multiple linking activities such as shopping, dinner, and a movie or entertainment at one of the other venues. The significance of this from an emergency response standpoint is that the daytime and nighttime population will be greater than what we currently experience, and this greater population in the downtown will equate to more calls for service. Staff is not familiar with a metric that can be used to correlate visitor population with calls for service because of many independent variables, but we do expect additional call volume.

## **Analysis**

Redwood City Fire monitors response time performance and utilizes this information as an annual performance measure. Our response time performance target is 5 minutes. Response time deteriorated during the first year (2003) of E9 service reductions (from 5 minutes, 85% of the time, to; 5 minutes, 82% of the time). Response time performance stabilized at the 82% level in calendar years 2004 and 2005. When compared to 2003, the number of incident responses that did not meet the 5 minute response target increased by an average of 3% (164 call average during each year for 2004 and 2005) city-wide. As a reference, the 5 minute response target was missed for 1348 calls in 2005 and 1361 calls in 2004.

Turnout time remained fairly constant during this same period (a range of 71 seconds to 74 seconds between 2001 and 2005) so the implication is that travel time is the factor that changed. Two variables effect travel time; road conditions (which includes traffic) and/or distance. The distance that a fire company has to travel is increased when the first-due company is not available for their own call and the next-closest company has to respond from farther away. The reduced capacity of E9 is probably one of the factors in this average increase in response times. The calls evaluated were within the jurisdiction of the Redwood City Fire Department and did not include response into other jurisdictions, but the effects of cuts in neighboring jurisdictions may have also influenced this performance.

Between 2003 and 2005, the department initiated changes to previous response profiles (number of fire companies and/or code of response). Although the objective was to evolve traditional fire company assignments, there were collateral benefits to the negative impact potential of E9 service reductions.

One strategy implemented was to reduce the number of fire companies dispatched to fire alarms. Most building addresses in Redwood City now receive two fire companies and one battalion chief when before most received three fire companies and a battalion chief. Some locations even received a total of five fire companies and one battalion chief prior to this change. This reduction of committed resources allowed more companies to remain in-service (available) to respond to subsequent emergencies.

The second strategy was to reduce the sensitivity of the move and cover system (equalizing coverage voids due to neighboring companies committed to incidents) where engine companies would continuously move-up to other stations and cover multiple response areas. Large voids are still covered 24 hours per day by move-up companies, but the trigger has been adjusted to reduce the number of small distance or short term move-ups. The effect of this is that companies remain on-task and in their home stations more often without this strategy causing any response time deterioration.

The third strategy is a more active approach to reducing the total number of fire alarm responses and to eliminate repeat alarms. Fire alarm responses have been reduced from 675 in 2002, to 525 in 2005. Because each fire alarm response is a multiple company response, the 150 call reduction has allowed a significant number of companies to remain in the system for dispatch to other incidents. There is a combined positive effect when the number of fire alarms is reduced, and the number of fire companies to the remaining fire alarms is reduced.

Any positive offsets represented by dispatch profile modifications have made our resource management more efficient, but their positive impact will be overshadowed by increases in call volume and traffic in future years, and therefore we anticipate that response time performance will slip in future years.

E9 was an important part of Redwood City's fire, medical and disaster response capability prior to the re-development of downtown and prior to capacity reductions taken in 2003. Although the anticipated activity increase in Downtown Redwood City will generate more fire department activity, the reinstatement of E9 to its prior capacity should serve to meet anticipated call volume, but more importantly, the increased call volume will have less of an impact on surrounding fire stations and neighborhoods if E9 is reinstated. It is also important to emphasize the value of having the closest station provide a fire pump and water to the highest concentration of old commercial buildings in Redwood City.

## **Fiscal Impact**

The current cost estimate to reinstate E9 to full time status is \$406,000.00.

---

Gerald Kohlmann  
Fire Chief

---

Ed Everett  
City Manager

**Parks, Recreation and Community Services Department**

**MEMORANDUM**

DATE: April 25, 2006

TO: City Manager

FROM: Parks, Recreation & Community Services Director

SUBJECT: Options: Community/Civic Support, After school Programs

- Parks, Recreation and Community Services Department
- Library
- Police Department

City Council asked that \$235,000 in funding to support an additional 176 children (those on waiting lists at our 8 after school program sites as of January 2006) be brought back for consideration during budget deliberations. Council should note that both the Police Department through PAL and the Library via homework centers and Project Read also provide service to elementary and middle school youth during after school hours and could increase those efforts with additional resources. Descriptions of how they would use additional funds are included below.

**Parks, Recreation and Community Services Department**

The \$235,000 request is based on maintaining a student to leader ratio of 1-12, meaning 15 new leaders would be needed. Leaders generally work 20 hours per week for 42 weeks at an average cost of \$14/hour for salary and fringes (\$176,400). Additional program costs include both supplies (\$4,840) and professional services costs for 8 additional teachers (\$32/hr for 5 hours/wk.) who provide academic enrichment for our students (\$53,760). The projected City 06-07 budget for after school programs is \$1,120,597. We expect grant revenue of \$556,900 and \$110,000 in program fees. This equates to a general fund contribution of \$453,697 or 41% of the total program cost.

Through our Redwood City 2020 partners we have become aware that the financial trigger for the implementation of Proposition 49 has been reached and that requests for proposals will be forthcoming from the State Department of Education. Our ultimate goal would be to use these funds to expand capacity to accommodate the waiting lists at existing sites and if possible add an additional program at Adelante School where the school population meets the financial requirements of the State program. This potential new funding also requires a local match.

The Department provides these programs as part of the City's participation in the Redwood City 2020 collaborative. We currently serve a total of 827 students at Fair Oaks, Hawes, Hoover, John Gill, Kennedy, Roosevelt, Selby Lane and Taft Schools. At each of these sites at least 51% of the student population is economically disadvantaged as evidenced by their eligibility for the free or reduced lunch program. Each child is recommended to the program by school personnel.

In 2000 our Department and the School District were selected in the first round of after school program funding available from the State for one school. We continued those joint efforts based on similar school needs so that 8 sites are now served.

We pursued this area of work in support of the City Council's Youth and Education goal and because local youth services providers identified the need for after school programs as a high priority in their master plan for After School Programs developed in 1999. These programs also allow us to achieve the outcomes described in our 2004 Strategic Plan because they allow us to: make a positive impact on Redwood City's community image and sense of place by having a presence on school sites after hours, support economic development by improving academic performance and social behaviors on school campuses; support cultural diversity and finally allow us to provide recreational experiences to those previously underserved.

## Library

Project READ requests \$117,000 in funding to enhance after school literacy intervention and serve an additional 270 of our community's most disadvantaged and academically at-risk children and their parents

Currently Project READ's youth programs serve 200 academically at-risk students. With the addition of one FTE student/tutor coordinator at an annual cost of \$117,000 including benefits the Project READ program will increase the literacy intervention to academically at risk youth as follows:

- **Serve an additional 100 children and their parents in a new after school technology intervention initiative at the Main library, focusing on the children and parents with special learning needs.**
- Serve an additional 100 academically at-risk students in after school literacy intervention.
- Provide a "Summer Science, Arts and English Literacy" program for 70 Fair Oaks Elementary students, working in collaboration with the Sheriff's Activity League.
- Increase reading skills by an average of 3.0 levels after one year for both the elementary school learners and the high school student tutors. Students with special learning needs will increase 2.0 reading levels.
- Provide teen students who have been identified by schools as academically at-risk with tutoring, mentoring and opportunities to graduate from high school or earn their GED, attend college and improve their career options.
- Increase parent involvement in their child's academic improvement and school activities.

The Youth and Families Literacy programs include the Kids In Partnership (KIP) program at Fair Oaks Elementary School, one-on-one tutoring for students attending Redwood City Elementary Schools and Sequoia Union High Schools. In addition to these programs, students with special needs also have the opportunity for one-on-one literacy tutoring providing an educational safety and support system for the most academically at-risk youth in our community.

## Police Department, Redwood City Police Activities League

\$117,000 in funding would allow Redwood City PAL to:

1. Expand the PAL After School Program by 50 children including tutoring services.
2. Implement the PAL Middle School Program for 50 -100 youth that would include:
  - a. Drop In Program for Middle School youth from after school – 6:00pm to utilize the PAL building and offer new middle school programs.
  - b. A program for first time offenders that are place on diversion. This program would utilize redirection, community service and after school activities. We would also have a parent component.

REDWOOD CITY POLICE DEPARTMENT  
Memorandum

April 26, 2006

To: Ed Everett, City Manager  
From: Ron Matuszak, Captain  
Subject: Budget Options

On March 27, 2006, the City Council took action on the budget options associated with the Police Department. In summary, they approved the hiring of three additional police officers, three part-time parking enforcement officers, one thousand additional hours of police officer overtime as well as funds for a surveillance system. The costs associated with the additional positions and equipment is \$589,420 which would be realized in the 06/07 budget. The cost of the additional personnel as well as overtime will be reoccurring and is estimated to be \$569, 420 in fiscal year 07/08.