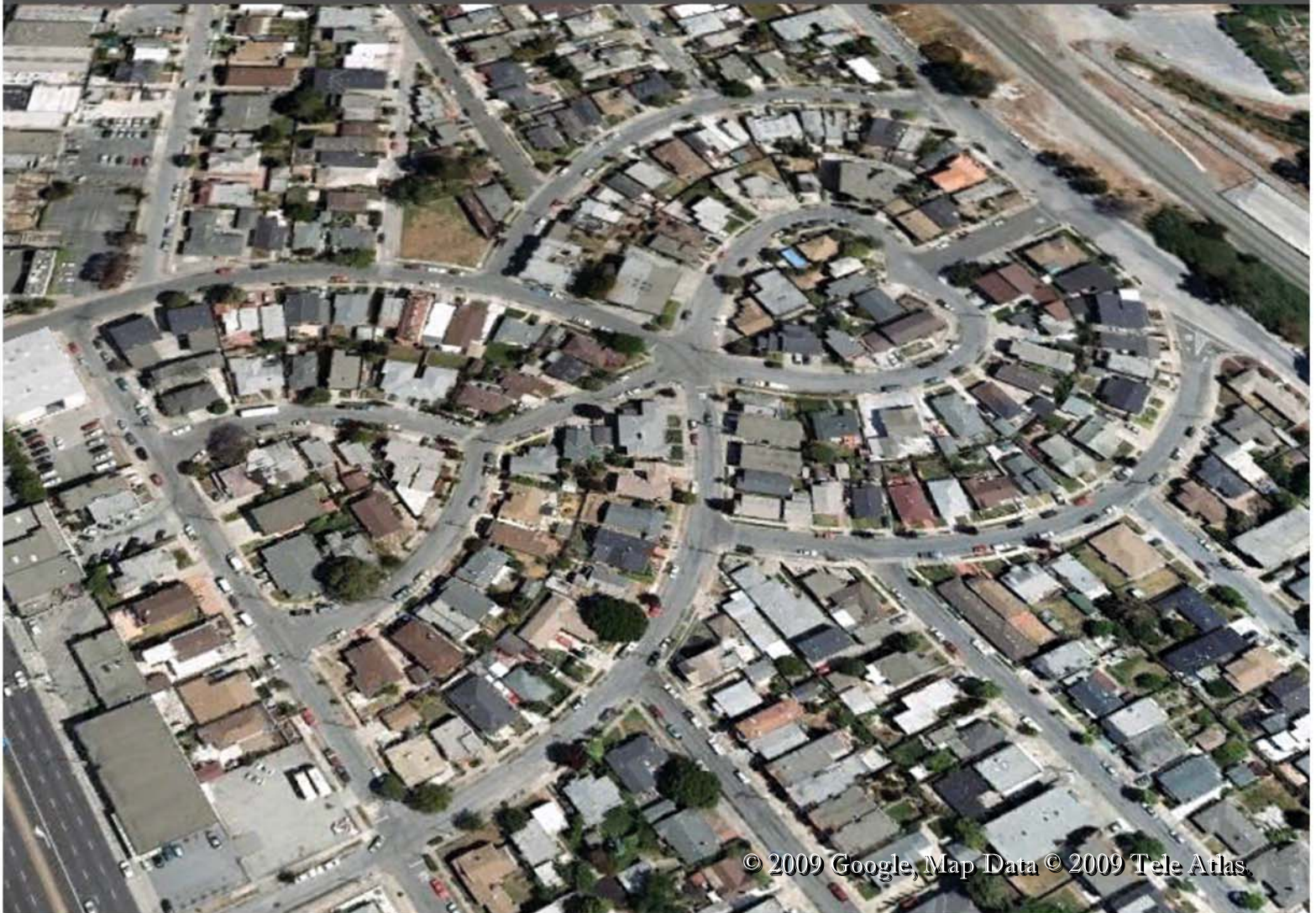




CITY COUNCIL ADOPTED
2010-11 General Fund, Special Revenue
Funds, and Enterprise Funds



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CITY OF SAN BRUNO CITY COUNCIL

Jim Ruane, Mayor

Rico E. Medina, Vice Mayor

Ken Ibarra

Irene O'Connell

Michael Salazar

CITY MANAGER

Connie Jackson

PREPARED WITH FINANCE DEPARTMENT ASSISTANCE:

Jennifer Dianos, Accounting & Customer Service Representative

Pak Liem, Financial Services Supervisor

Kim Juran, Assistant Finance Director

Edmund Suen, Finance Director

CITY OF SAN BRUNO

HISTORY

The City of San Bruno takes its name from neighboring San Bruno Mountain as named by explorer Captain Bruno Heceta in 1775 after his patron saint, Saint Bruno the Confessor. The City is located at the crossroads of the two main paths around San Bruno Mountain. These paths were established very early in the area's settlement: Bayshore Road and Mission Road/Railroad.

By the 1880's, San Bruno had developed from wilderness to ranch land and the area supplied San Francisco residents with livestock and dairy. Following the devastating 1906 earthquake and subsequent San Francisco fire, many San Franciscans migrated to outlying communities including San Bruno to rebuild their homes. On December 23, 1914, the City of San Bruno became an incorporated municipal law agency with a population at the time of approximately 1,400 residents.

San Bruno was a rural town until the 1940s when two events changed the city dramatically. First, the United States government used the Tanforan horseracing track for the internment of American citizens of Japanese descent during World War II. Subsequently, the United States military established a permanent military presence in the city. Thousands of military personnel went through San Bruno on their way to and from military outposts in the Pacific and upon their return from war many decided to settle in the area.

The second event of the 1940s that changed San Bruno was the purchase and development of much of the land owned in the city by the Mills family, founders of the Bank of California. The new owner, George Williams, built houses marketed to military support personnel and veterans returning from service in World War II. Soon after Williams developed the Mills Park Addition, the western hills of San Bruno were also developed with housing. The housing boom that took place between the 1940's and 1960's transformed San Bruno from a town of about 6,500 to a thriving community of over 35,000 by the mid 1960's. Since then the population has stabilized due to a lack of available land. Currently, there are about 44,300 residents in San Bruno.

PRESENT DAY

At the beginning of the new millennium, San Bruno is again at a major crossroads in its history. In 2000, the Bay Area Rapid Transit (BART) system opened a station in San Bruno conveniently linking San Bruno to San Francisco and the East Bay. Also in 2000, the United States Government sold off a majority of its San Bruno navy base to a private developer. In 2005, transformation of the former military installation into a vibrant transit oriented mixed-use development called The Crossing was well underway. When complete The Crossing will comprise of owner and tenant occupied residential housing, senior housing, a major hotel, and commercial space.

In 2003 the Tanforan shopping center began a major redevelopment of the interior mall to expand and modernize the mall amenities. Reopened in October 2005, the new Shops at Tanforan transformed the mall into a vibrant gathering place for the community and shoppers to enjoy a unique selection of retail stores, restaurants, and entertainment opportunities.

FUTURE

Community and economic development will be the key to San Bruno's future. As economic conditions remain fragile, one purpose of the budget document is to outline the resources necessary to maintain the services provided to the community.

CITY GEOGRAPHY

The City of San Bruno is located approximately 12 miles south of the City of San Francisco and is bordered by the communities of South San Francisco to the north, Millbrae to the south, Pacifica to the west and San Francisco International Airport to the east.

CITY AUTHORITY

The City is a general law city under California State law and its rights, powers, privileges, authority and functions are established through the State constitution and State law. The powers granted California cities by state statute include the power to: sue and be sued; purchase, receive by gift or bequest and hold land, make contracts and purchases and hold personal property necessary to the exercise of its powers; manage, sell, lease, or otherwise dispose of its property as the interest of its inhabitants require; levy and collect taxes as authorized by law and exercise such other and further powers as may be especially conferred by law or as may be necessarily implied from those expressed.

ELECTED OFFICIALS

The voters of San Bruno directly elect a Mayor, four City Council members, a City Clerk, and a City Treasurer. With the exception of the Mayor who is elected to a two-year term, the elected officials serve overlapping four-year terms. The City Council sets policy and exercises legislative authority for the City. By City ordinance, the City Council holds meetings on the second and fourth Tuesday of every month and at such other times as, in the opinion of the City Council, the public interest may require. The current elected officials and the dates upon which their respective terms expire are as follows:

Mayor	Jim Ruane	November 2011
Vice Mayor	Rico E. Medina	November 2013
Member	Ken Ibarra	November 2013
Member	Irene O'Connell	November 2011
Member	Michael Salazar	November 2011
City Clerk	Carol Bonner	November 2013
City Treasurer	John Marty	November 2013

ADMINISTRATION & MANAGEMENT

The City Council appoints the City Manager who appoints other City officials and is charged with overseeing the City's daily operations. Many advisory boards, commissions, and committees assist the City Council in carrying out various aspects and functions of city government.

CITY SERVICES

The City provides a wide range of services to its residents including public safety protection through Police and Fire; the construction and maintenance of streets and infrastructure including water, wastewater, and stormwater services; community development through planning, building inspection, code enforcement, and the Redevelopment Agency; parks maintenance and full recreation services; library services; cable television and broadband internet services; and financial management and administration of the overall organization. Other entities within the city-incorporated area provide service to the City's population even though the City may not exercise oversight responsibility or fiscal control over such entities; these entities include school districts and other special districts.

DOCUMENT ORGANIZATION

The City Council's Adopted 2010-11 General Fund, Special Revenue Funds, Enterprise Funds, and Internal Service Funds Budget is a comprehensive one-year financial plan for the City's departments. The primary sections of the document include:

Financial and Personnel Summaries – A financial and personnel overview of the City's major funds indicating the projected June 30, 2011 financial position of each fund.

Operating Budget – A detailed description of departmental activities and adopted expenditures. The chapters are organized according to the fund types and scope of responsibilities assigned to each department.

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RESOLUTION NO. 2010 - 54

**RESOLUTION ADOPTING THE CITY MANAGER'S RECOMMENDED 2010-11
GENERAL FUND, SPECIAL REVENUE FUNDS, AND ENTERPRISE FUNDS BUDGET**

WHEREAS, the City Manager transmitted the 2010-11 Recommended General Fund, Special Revenue Funds, Enterprise Funds Budget to the City Council in accordance with the Municipal Code Section 2.12.060; and

WHEREAS, the City prepares and adopts the General Fund, Special Revenue Funds, and Enterprise Funds Budget with the intent of providing a planned policy program for City services and a financial system to carry out the planned program of services; and

WHEREAS, the City Council first considered development of the 2010-11 budget and budget strategies on February 23, 2010 and April 27, 2010 and gave the City Manager the underlying direction for preparation of the City Manager's 2010-11 Recommended Budget; and

WHEREAS, rates for the 2010-11 Cable Television Enterprise Fund were adopted on May 11, 2010; and

WHEREAS, rates for the 2010-11 Water Enterprise Fund and the Wastewater Enterprise Funds were adopted on May 26, 2009; and

WHEREAS, the City Council held duly noticed public study sessions on June 1, 2010 and June 2, 2010; and

WHEREAS, the City will make no advance of funds to the San Bruno Redevelopment Agency and the Agency shall continue making an interest payment of earlier advances (\$200,000) in 2010-11 in accordance with the Cooperation Agreement dated August 10, 1998; and

WHEREAS, the City Council, being fully advised and informed and having fully reviewed the City Manager's Recommended Budget for 2010-11, finds and determines that the City Manager's Recommended Budget should be adopted and prepared in final form.

NOW THEREFORE BE IT RESOLVED, the City Council of the City of San Bruno adopts the budget appropriation for the General Fund totaling revenues and transfers of \$31,383,401 and expenditures and transfers of \$31,382,736 for 2010-11; and

BE IT FURTHER RESOLVED, that all budget and deficit reduction strategies proposed in the Recommended General Fund Budget including eliminations and expenditure reductions totaling \$821,000, including revenues through the sharing of Police Chief services with the City of Millbrae for \$137,000, and including limited-time revenues of \$900,000 be and are hereby incorporated into the General Fund revenues and expenditures appropriations; and

BE IT FURTHER RESOLVED, that the budget appropriations for the Water, Stormwater, Wastewater, and Cable Television Enterprise Funds are adopted totaling revenues of \$32,955,029 and expenditures and transfers of \$25,882,135 for 2010-11 including all Funds revenues, expenditures, and transfers including;

Enterprise Funds	Revenues	Expenditures
Water Fund	\$10,057,186	\$6,801,100
Stormwater Fund	\$597,000	\$479,290
Wastewater Fund	\$10,590,626	\$7,664,411
Cable Television	\$11,710,217	\$10,937,334

and

BE IT FURTHER RESOLVED, that the budget appropriations for the Central Garage, Building & Facilities Maintenance, Technology Support, and Self-Insurance Internal Service Funds are adopted totaling transfers of \$4,376,027 and expenditures and transfers of \$4,947,703 for 2010-11 including all Funds revenues, expenditures, and transfers including;

Internal Service Funds	Revenues	Expenditures
Central Garage	\$676,309	\$712,970
Building & Facilities Maint.	\$1,116,493	\$981,128
General Equipment Reserve	\$430,587	\$997,800
Technology Support	\$574,482	\$487,320
Self Insurance	\$1,578,156	\$1,768,485

and

BE IT FURTHER RESOLVED, that the budget appropriation for other Special Revenue Funds are adopted totaling revenues of \$1,634,405 and expenditures and transfers of \$1,055,049 for 2010-11, including all Funds revenues, expenditures, and transfers including;

Special Revenue Funds	Revenues	Expenditures
Agency on Aging	\$90,000	\$90,000
Solid Waste	\$71,862	\$96,343
Gas Tax	\$1,148,543	\$753,706
Library Special Revenue	\$60,000	\$115,000
BMR Housing in-Lieu	\$20,000	\$0
Park-In-Lieu	\$244,000	\$0

and

BE IT FURTHER RESOLVED, that specific revenue and expenditure line items and transfers enumerated in the City Manager's Recommended General Fund, Special Revenue Funds, and Enterprise Funds Budget are hereby appropriated.

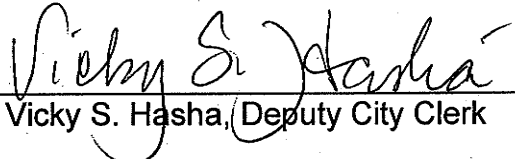
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I hereby certify that foregoing **Resolution No. 2010 - 54** was introduced and adopted by the San Bruno City Council at a regular meeting on July 13, 2010, by the following vote following vote:

AYES: Councilmembers: Ibarra, Medina, O'Connell, Salazar, Mayor Ruane

NOES: Councilmembers: None

ABSENT: Councilmembers: None



 Vicky S. Hasha, Deputy City Clerk

RESOLUTION NO. 2010 - 55

RESOLUTION ADOPTING THE 2010-11 REDEVELOPMENT AGENCY BUDGET

WHEREAS, the Executive Director transmitted the 2010-11 Recommended San Bruno Redevelopment Agency in accordance with the Municipal Code Section 2.12.060; and

WHEREAS, the San Bruno Redevelopment Agency prepares and adopts the budget with the intent of providing a planned policy program for Agency services and a financial system to carry out the planned program of services; and

WHEREAS, the Redevelopment Agency Board held a duly noticed public study session on June 1, 2010 and June 2, 2010 on the Executive Director's Proposed Budget for 2010-11; and

WHEREAS, the San Bruno Redevelopment Agency will continue interest payments on funds advanced by the City to the Agency (\$200,000) in 2010-11 in accordance with the Cooperation Agreement dated August 10, 1998; and

NOW THEREFORE, the San Bruno Redevelopment Agency hereby resolves to adopt the Redevelopment Agency Budget totaling revenues and transfers of \$8,759,599 and expenditures and transfers of \$7,248,853 for 2010-11, including all Funds revenues, expenditures, and transfers, and

FURTHER RESOLVED, that specific revenue and expenditure line items and transfers enumerated in the Executive Director's Recommended Operations Fund, Low & Moderate Income Housing Fund, and Debt Service Fund Budget document are hereby appropriated.

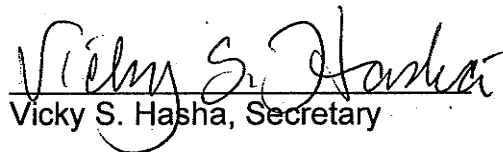
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I hereby certify that foregoing **Resolution No. 2010 - 55** was introduced and adopted by the San Bruno Redevelopment Agency at a regular meeting on July 13, 2010, by the following vote:

AYES: Members: Ibarra, Medina, O'Connell, Salazar, Chair Ruane

NOES: Members: None

ABSENT: Members: None


Vicky S. Hasha, Secretary

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FINANCIAL SUMMARIES
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FUNDS SUMMARY 2010-11

Fund Title	Projected Fund Balance as of July 1, 2010	Operating Revenue	Operating (Expense)	Non-Operating Revenue/ (Expense)	Projected Fund Balance as of June 30, 2011
General Fund:					
Operations	\$ 681,202	\$ 30,435,689	\$ 31,335,689	\$ 900,000	\$ 681,202
General Fund Reserve	2,405,762	-	-	-	2,405,762
One-Time Revenue	2,975,507	-	-	-	2,975,507
Special Revenues:					
Redevelopment Operations	(515,790)	7,007,679	5,180,648	(1,057,022)	254,219
Low/Moderate Income Housing	2,473,898	1,751,920	1,403,166		2,822,652
Solid Waste	119,070	71,862	106,255		84,677
Park-in-Lieu	2,454,536	244,000	-		2,698,536
BMR Housing in-Lieu	2,735,861	20,000	-		2,755,861
Agency on Aging	-	90,000	90,000		-
Library Special Revenue	631,311	60,000	115,000		576,311
Gas Tax	393,913	1,148,543	753,706		788,750
Enterprise Funds:					
Water	8,395,124	10,057,186	6,818,853	(38,000)	11,595,457
Stormwater	1,863,878	597,000	526,465		1,934,413
Wastewater	5,130,610	10,590,626	7,412,039	(360,000)	7,949,196
Cable Television	(4,721,610)	11,710,217	10,923,605		(3,934,998)
Internal Services:					
Central Garage	230,285	623,197	659,858		193,624
Buildings & Facilities Maint.	770,026	1,006,061	869,990		906,097
Equipment Reserve	6,036,425	430,587	997,800		5,469,212
Technology Support	459,461	487,766	486,851		460,376
Self-Insurance	(204,161)	1,578,156	1,768,485		(394,490)
GRAND TOTAL	\$ 32,315,309	\$ 77,910,488	\$ 69,448,410	\$ (555,022)	\$ 40,222,365

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GENERAL FUND SUMMARY

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**GENERAL FUND
FUND SUMMARY**

	2009-10 Amended Budget	2009-10 Estimated Actual	2010-11 Budget
Operating Revenues			
Taxes	\$ 18,176,145	\$ 18,312,850	\$ 18,537,198
Departmental Revenues	4,708,353	4,817,745	4,547,374
Franchises	1,684,752	1,654,197	1,759,243
Use of Money & Property	2,094,503	2,048,394	2,141,932
Allocations & Other Revenue	3,622,926	3,622,926	3,449,942
Total Operating Revenues	<u>30,286,679</u>	<u>30,456,113</u>	<u>30,435,689</u>
Operating Expenses			
General Administration	3,382,201	3,416,920	3,262,992
Public Safety	20,946,537	21,133,272	20,761,171
Public Services	2,544,485	2,485,628	2,330,996
Community Development	1,621,819	1,626,965	1,393,242
Community Services	6,467,680	6,504,608	6,212,097
Non-Departmental	85,395	129,616	300,000
Internal Allocations	(3,659,313)	(3,659,313)	(3,303,310)
Debt Service	378,501	378,501	378,501
Total Operating Expenses	<u>31,767,305</u>	<u>32,016,197</u>	<u>31,335,689</u>
Operating Surplus (Deficit)	<u>\$ (1,480,626)</u>	<u>\$ (1,560,085)</u>	<u>\$ (900,000)</u>
Budget Balancing Strategies			
Excess ERAF	500,000	500,000	500,000
SNK Development Impact Fee	300,000	300,000	
RDA Loan Repayment (from Equip. Reserve)	250,000	250,000	400,000
RDA Loan Repayment to General Fund	200,700	200,700	
Transfer From Reserves	298,800	298,800	
Total non-operating Revenues (Expenses)	<u>1,549,500</u>	<u>1,549,500</u>	<u>900,000</u>
Change in Fund Balance	<u>\$ 68,874</u>	<u>\$ (10,585)</u>	<u>\$ -</u>
Unrestricted Fund Balance July 1		691,787	681,202
Unrestricted Fund Balance June 30		681,202	681,202

GENERAL FUND REVENUE SUMMARY

Revenue	2007-08 Actuals	2008-09 Actuals	2009-10 Amended Budget	2009-10 Estimated Actual	2009-10 Actual	2010-11 Budget
Taxes						
Property Taxes	\$ 5,792,091	\$ 5,609,011	\$ 5,310,000	\$ 5,310,000	\$ 5,280,553	\$ 5,346,470
Sales Taxes	6,637,010	6,402,912	5,001,047	5,180,198	5,366,248	5,350,000
Hotel/Motel Taxes	1,478,040	1,339,877	1,310,000	1,310,000	1,344,364	1,350,000
Vehicle License Fees	3,365,156	3,544,320	3,392,370	3,321,924	3,350,849	3,300,000
Regulatory Cardroom Fee	1,491,812	1,540,728	1,490,728	1,490,728	1,496,516	1,490,728
Business Taxes	1,352,197	1,536,390	1,412,000	1,440,000	1,487,537	1,440,000
RDA Pass Thru			260,000	260,000	280,732	260,000
Subtotal	<u>20,116,306</u>	<u>19,973,239</u>	<u>18,176,145</u>	<u>18,312,850</u>	<u>18,606,799</u>	<u>18,537,198</u>
Franchises						
PG&E	363,374	388,174	380,000	380,000	359,503	380,000
San Bruno Garbage	795,479	799,132	785,000	790,000	813,185	828,947
Cable Television In-Lieu	449,323	451,549	519,752	484,197	471,703	550,296
Subtotal	<u>1,608,176</u>	<u>1,638,855</u>	<u>1,684,752</u>	<u>1,654,197</u>	<u>1,644,391</u>	<u>1,759,243</u>
Use of Money & Property						
Interest Earnings	725,029	142,866	675,000	600,000	424,097	620,000
Rentals	351,857	418,170	395,000	440,000	397,426	440,000
Cable Equity Earnings	898,646	903,099	984,503	968,394	943,405	1,041,932
Other	131,954	256,868	40,000	40,000	57,133	40,000
Subtotal	<u>2,107,486</u>	<u>1,721,003</u>	<u>2,094,503</u>	<u>2,048,394</u>	<u>1,822,061</u>	<u>2,141,932</u>
Allocations & Other Revenues						
Transfers from Other Funds	3,924,989	3,481,308	3,417,926	3,417,926	3,732,826	3,241,742
Other	191,589	217,076	205,000	205,000	257,085	208,200
Subtotal	<u>4,116,578</u>	<u>3,698,384</u>	<u>3,622,926</u>	<u>3,622,926</u>	<u>3,989,911</u>	<u>3,449,942</u>
Departmental Revenues						
Police	1,239,333	1,374,132	1,366,235	1,447,386	1,677,805	1,447,396
Fire	313,747	316,289	284,000	273,515	286,205	266,000
Public Works Engineering	60,759	50,206	39,000	33,633	39,103	39,500
Public Works Streets	977,667	774,565	1,089,868	1,089,868	1,021,423	793,878
Planning	54,712	61,110	61,500	55,500	63,417	55,500
Building	2,567,932	746,135	700,000	750,000	966,369	750,000
Recreation Services	793,134	741,516	823,400	823,400	859,720	850,000
Parks Maintenance	(3,725)	24,550	13,750	13,843	42,828	14,500
Senior Services	154,688	152,387	150,000	150,000	146,764	150,000
Library Services	144,703	151,909	180,600	180,600	197,030	180,600
Subtotal	<u>6,302,950</u>	<u>4,392,799</u>	<u>4,708,353</u>	<u>4,817,745</u>	<u>5,300,664</u>	<u>4,547,374</u>
Total	<u>\$ 34,251,495</u>	<u>\$ 31,424,279</u>	<u>\$ 30,286,679</u>	<u>\$ 30,456,113</u>	<u>\$ 31,363,826</u>	<u>\$ 30,435,689</u>

GENERAL FUND EXPENDITURE SUMMARY

Expenditures	2007-08 Actuals	2008-09 Actuals	2009-10 Amended Budget	2009-10 Estimated Actuals	2010-11 Budget	Change in Budget
General Government						
City Council	\$ 142,564	\$ 133,608	\$ 138,831	\$ 149,133	\$ 145,341	5%
City Clerk	301,443	235,883	277,012	281,544	212,078	-23%
City Treasurer	70,724	61,649	61,833	61,312	61,471	-1%
City Attorney	421,017	493,518	446,935	445,845	434,115	-3%
City Manager	419,039	423,297	411,812	412,045	410,520	0%
Human Resources	553,530	585,807	489,969	503,644	409,862	-16%
Finance						
Administration	978,111	884,825	815,228	813,663	858,358	5%
Revenue Services	755,098	765,999	740,581	749,733	731,247	-1%
Subtotal	3,641,525	3,584,586	3,382,201	3,416,920	3,262,992	-4%
Police	12,830,060	13,273,880	13,082,940	13,143,540	13,018,723	0%
Fire	8,019,119	8,208,885	7,863,597	7,989,732	7,742,448	-2%
Public Services						
Admin. & Engineering	1,422,540	1,676,970	1,174,073	1,154,056	1,117,922	-5%
Streets Maintenance	1,236,917	1,342,540	1,370,412	1,331,571	1,213,074	-11%
Subtotal	2,659,458	3,019,510	2,544,485	2,485,628	2,330,996	-8%
Community Development						
Planning	646,527	782,922	667,659	664,064	481,942	-28%
Building Inspection	1,252,684	1,141,611	954,160	962,901	911,300	-4%
Subtotal	1,899,210	1,924,533	1,621,819	1,626,965	1,393,242	-14%
Community Services						
Recreation Services	1,470,947	1,531,580	1,377,313	1,430,288	1,348,628	-2%
Parks Maintenance	2,513,043	2,510,702	2,309,830	2,339,279	2,156,803	-7%
Senior Services	912,749	981,845	906,817	833,378	868,105	-4%
Library	1,980,757	2,041,271	1,873,720	1,901,664	1,838,561	-2%
Subtotal	6,877,497	7,065,398	6,467,680	6,504,608	6,212,097	-4%
Non-Departmental	902,752	280,577	85,395	129,616	300,000	251%
Allocation Offsets	(3,453,108)	(3,657,108)	(3,659,313)	(3,659,313)	(3,303,310)	-10%
Debt Service			378,501	378,501	378,501	
Total	\$33,376,513	\$33,700,261	\$31,767,305	\$32,016,197	\$31,335,689	-1%

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EQUIPMENT RESERVE SUMMARY

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2010-11 EQUIPMENT RESERVE FUNDING SUMMARY

Total Requests by Fund

General Fund Equipment Reserve	597,800	
Water Fund Equipment Reserve	38,000	
Wastewater Fund Equipment Reserve	360,000	
Total		995,800

Expenditures

Fire	Fire Apparatus	440,000	
	Ford Expedition	50,000	
	Mobile and Portable Radios	5,000	
Police	Parking Enforcement Vehicle (Go-4)	32,000	
	Copier	4,800	
Administration & Engineering	Department Vehicle	28,000	
Streets	Chevrolet Cab and Chassis	38,000	
Water	Water Service Truck	38,000	
Wastewater	Vactor/Jetter Combination Unit	360,000	
	Total		995,800

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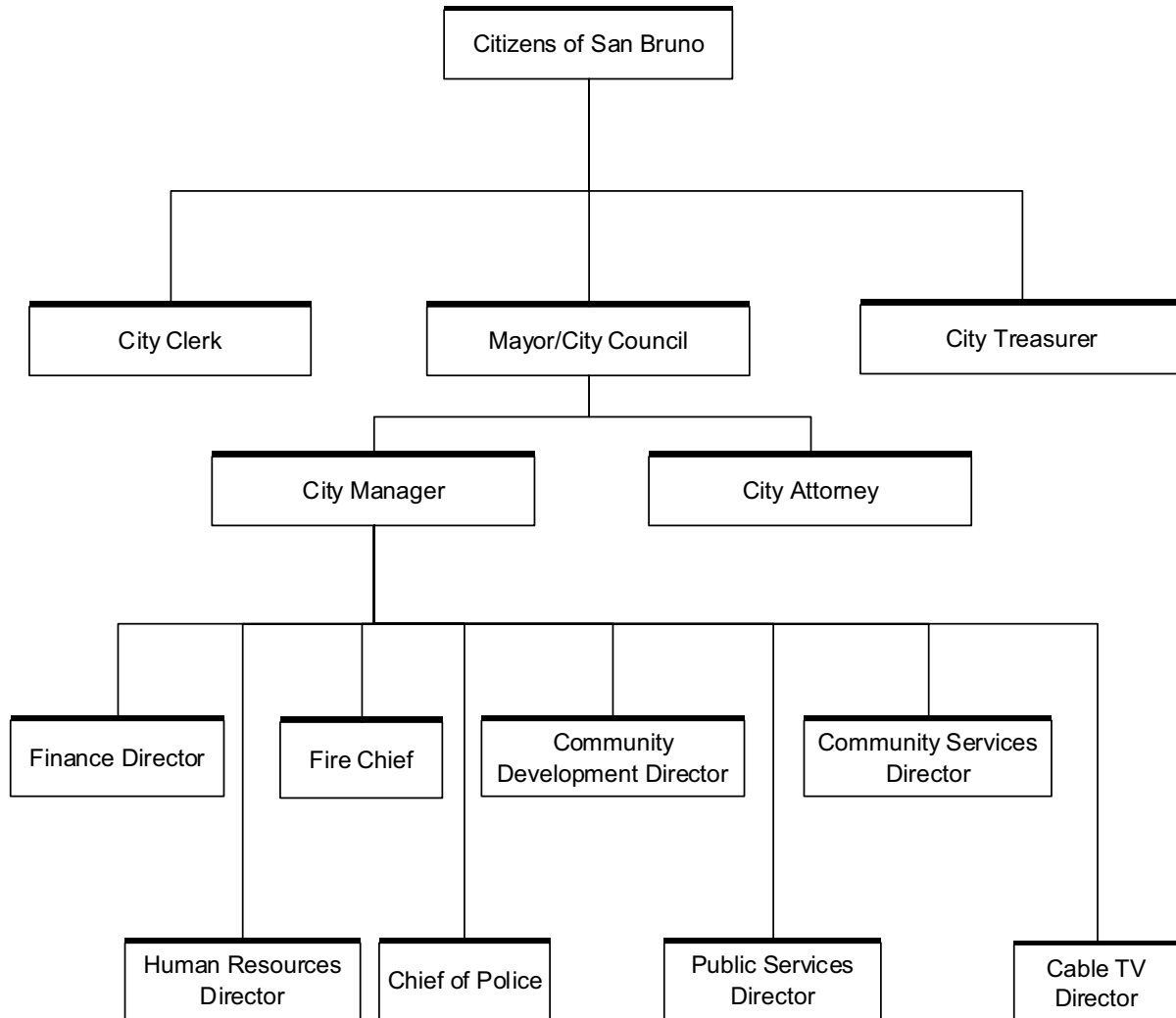
PERSONNEL SUMMARIES
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**CITY PERSONNEL
2010-11 BUDGET**

Department	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budgeted
General Fund					
City Council	5.00	5.00	5.00	5.00	5.00
City Clerk	1.75	1.75	1.75	1.75	1.75
City Treasurer	1.00	1.00	1.00	1.00	1.00
Legal Services	1.25	1.25	1.25	1.25	1.25
City Manager	2.00	2.00	2.00	2.00	2.00
Human Resources	2.75	2.75	2.75	2.75	1.75
Finance					
Administration	6.00	5.00	5.00	5.00	5.00
Revenue Services	4.00	6.00	6.00	6.00	6.00
Police	61.00	66.00	66.00	61.00	59.50
Fire	33.50	35.00	33.50	33.50	33.50
Public Services					
Admin. & Engineering	6.75	8.75	7.75	6.75	6.75
Streets Maintenance	5.05	5.60	5.60	5.05	5.05
Community Development					
Planning	3.45	2.50	2.50	2.00	2.00
Building	6.10	6.00	5.00	4.00	4.00
Community Services					
Recreation	4.05	4.20	4.35	3.85	4.05
Parks Maintenance	18.75	17.50	17.00	15.50	14.35
Senior Services	2.25	2.30	2.15	2.15	2.25
Library Services	9.00	10.50	10.00	9.00	8.75
Subtotal	173.65	183.10	178.60	167.55	163.95
Special Revenues					
Solid Waste	0.35	0.30	0.30	0.35	0.35
RDA Operations	2.75	3.60	3.60	3.60	3.60
RDA Low/Mod Housing	1.70	1.90	1.90	1.90	1.90
Subtotal	4.80	5.80	5.80	5.85	5.85
Internal Services					
Central Garage	3.95	3.95	3.95	3.95	3.35
Buildings and Facilities	7.10	7.00	7.00	7.00	6.10
Technology Support	3.00	3.00	3.00	3.00	3.00
Self-Insurance	1.00	1.00	1.00	1.00	1.00
Subtotal	15.05	14.95	14.95	14.95	13.45
Enterprise Funds					
Water Enterprise	17.30	17.90	16.90	17.30	17.30
Stormwater Enterprise	3.05	2.95	2.95	3.05	3.65
Wastewater Enterprise	14.55	14.60	14.60	14.55	14.55
Cable Enterprise	20.00	19.50	19.50	20.00	20.00
Subtotal	54.90	54.95	53.95	54.90	55.50
Total Positions (all funds)	248.40	258.80	253.30	243.25	238.75

CITY OF SAN BRUNO



**DEPARTMENTAL PERSONNEL
2010-11 BUDGET**

Elected Offices	
Classification	General Fund
City Council (part-time)	5.00
City Clerk	1.00
Deputy City Clerk (appointed)	0.75
City Treasurer (part-time)	1.00
Total	7.75

City Attorney's Office	General Fund	Self Insurance Fund		
Classification	City Attorney's Office	Workers Compensation	Liability	Total
City Attorney	0.75	0.00	0.25	1.00
Legal Secretary	0.50	0.25	0.25	1.00
Total	1.25	0.25	0.50	2.00

Management Services	
Classification	General Fund
City Manager	1.00
Exec. Assist. to the CM	1.00
Total	2.00

Human Resources	General Fund	Self Insurance Fund	
Classification	Human Resources	Workers Compensation	Total
Human Resources Director	0.75	0.25	1.00
Administrative Analyst	1.00	0.00	1.00
Total	1.75	0.25	2.00

Finance Department	General Fund		
Classification	Administration	Revenue Services	Total
Finance Director	1.00	0.00	1.00
Assistant Director	1.00	0.00	1.00
Financial Services Sup.	0.00	1.00	1.00
Accounting Supervisor	1.00	0.00	1.00
Acct. & Cust. Serv. Rep. III	2.00	1.00	3.00
Acct. & Cust. Serv. Rep. I/II	0.00	4.00	4.00
Total	5.00	6.00	11.00

Police Department	
Classification	General Fund
Chief of Police	0.50
Police Commander	3.00
Police Sergeant	8.00
Police Officer	32.00
Records/Dispatch Supervisor	1.00
Public Safety Dispatcher I/II	6.00
Police Clerk II	5.00
Community Services Officer	3.00
Community Services Officer (part-time)	3.00
Total	61.50

Fire Department	
Classification	General Fund
Fire Chief	0.50
Division Chief	1.00
Battalion Chief	1.00
Captain	10.00
Firefighter	20.00
Secretary	1.00
Total	33.50

Community Development Department	General Fund		Redevelopment Fund		Total
	Planning Division	Building & Code Enforcement	Operations	Low/Mod Income Housing	
Community Development Director	0.50	0.00	0.35	0.15	1.00
Building Official	0.00	0.80	0.10	0.10	1.00
Redevelopment Manager	0.00	0.00	0.65	0.35	1.00
Senior Planner	0.00	0.00	0.35	0.15	0.50
Building Inspector	0.00	1.60	0.20	0.20	2.00
Associate Planner	0.50	0.00	0.35	0.15	1.00
Assistant Planner	0.50	0.00	0.35	0.15	1.00
Senior Code Enforcement Officer	0.00	0.40	0.35	0.25	1.00
Code Enforcement Officer	0.00	0.40	0.35	0.25	1.00
Community Development Technician I/II	0.50	0.80	0.55	0.15	2.00
Total	2.00	4.00	3.60	1.90	11.50

Community Services Department	General Fund				Internal Service	Total
	Recreation Services	Parks Maintenance	Senior Services	Library	Buildings & Facilities	
Community Services Director	0.25	0.25	0.15	0.25	0.10	1.00
Assistant Library Services Director	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Manager	1.00	0.00	1.00	0.00	0.00	2.00
Parks & Facilities Manager	0.00	0.50	0.00	0.00	0.50	1.00
Children's Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Library Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Circulation Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Supervisor	2.00	0.00	1.00	0.00	0.00	3.00
Field Supervisor	0.00	1.50	0.00	0.00	0.50	2.00
Maintenance Technician I/II	0.00	3.00	0.00	0.00	1.00	4.00
Senior Maintenance Worker	0.00	2.00	0.00	0.00	0.00	2.00
Maintenance Worker I/II	0.00	7.00	0.00	0.00	0.00	7.00
Custodian I/II	0.00	0.00	0.00	0.00	4.00	4.00
Librarian	0.00	0.00	0.00	2.00	0.00	2.00
Library Assistant I/II	0.00	0.00	0.00	2.50	0.00	2.50
Executive Assistant	0.80	0.10	0.10	0.00	0.00	1.00
Total	4.05	14.35	2.25	8.75	6.10	35.50

Cable Television Department	Cable Enterprise		Internal Service	Total
	Operations	Local Origination	Technology Support	
CATV Director	0.85	0.15	0.00	1.00
System Engineer	1.00	0.00	0.00	1.00
Business Manager	1.00	0.00	0.00	1.00
Programming & Technology Mgr	0.00	1.00	0.00	1.00
Info. Tech. Analyst I/II	0.00	0.00	1.00	1.00
Computer Support Tech.	0.00	0.00	2.00	2.00
CATV Field Supervisor	1.00	0.00	0.00	1.00
CATV Technician III	3.00	0.00	0.00	3.00
CATV Technician I/II	6.00	0.00	0.00	6.00
Warehouse Clerk	1.00	0.00	0.00	1.00
Accounting & Customer Service Supervisor	1.00	0.00	0.00	1.00
Accounting & Customer Service Representatives III	1.00	0.00	0.00	1.00
Accounting & Customer Service Representatives I/II	3.00	0.00	0.00	3.00
Total	18.85	1.15	3.00	23.00

Public Services Department Classification	General Fund		Water		Storm water Operations	Waste water Operations	Internal Service Central Garage	Special Revenue Solid Waste	Total
	Admin & Eng.	Streets	Supply	Distrib.					
Public Services Director	0.15	0.05	0.20	0.15	0.05	0.35	0.05	0.00	1.00
Deputy Director of Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Deputy Director of Utilities	0.00	0.20	0.15	0.20	0.05	0.35	0.05	0.00	1.00
Maintenance Services Manager	0.00	0.50	0.30	0.70	0.50	1.00	1.00	0.00	4.00
Associate Civil Engineer	3.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	4.00
Water System & Conservation Manager	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00
Water Quality Technician	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Management Analyst I/II	0.45	0.00	0.50	0.25	0.00	0.25	0.25	0.30	2.00
Engineering Technician	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	2.00
Pump Mechanic I/II	0.00	0.00	0.25	0.75	0.00	2.00	0.00	0.00	3.00
Lead Maintenance Worker	0.00	0.00	1.00	1.00	0.50	1.00	0.00	0.00	3.50
Maintenance Worker I/II	0.00	4.00	1.20	6.80	2.50	8.00	0.00	0.00	22.50
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistant	1.15	0.05	0.20	0.15	0.05	0.35	0.00	0.05	2.00
Secretary	0.00	0.25	0.25	0.25	0.00	0.25	0.00	0.00	1.00
Total	6.75	5.05	5.05	12.25	3.65	14.55	3.35	0.35	51.00

GENERAL FUND
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GENERAL ADMINISTRATION
(INSERT DIVIDER)

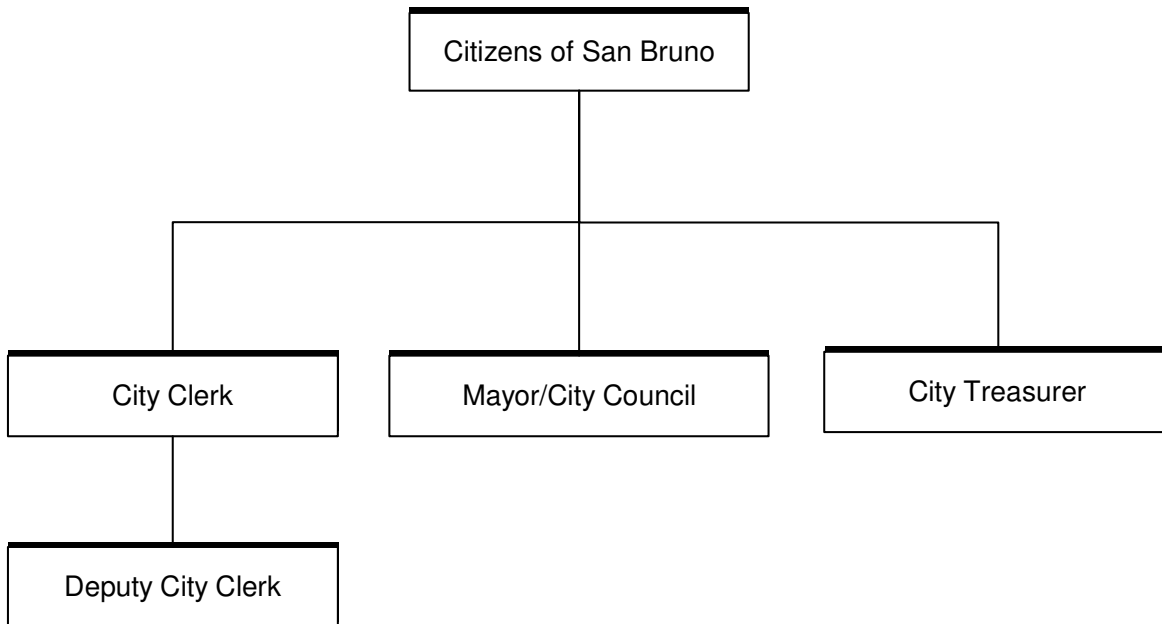
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ELECTED OFFICES
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ELECTED OFFICES

ELECTED OFFICES



CITY COUNCIL

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CITY COUNCIL

The City of San Bruno's mission is to provide exemplary services for the community to enhance and protect the quality of life. The City Council develops policy to ensure delivery of high quality public services.

PROGRAMS

The City Council is the governing body of the City of San Bruno. The Mayor and four City Council members are elected at large by residents of San Bruno to develop policy for City operations and to ensure the delivery of necessary services to promote and enhance the physical, social and economic vitality of the community.

The City operates under a Council-Manager form of government. The Mayor presides at City Council meetings held on the second and fourth Tuesdays of each month. The Mayor and Council act as a collective body to set policy and provide direction for City programs and services to meet the needs and interests of San Bruno residents.

The City Council appoints the City Manager, who supports the City Council in its policy development functions and is responsible for management and administration of all City operations to ensure implementation of City Council policy and programs, and the City Attorney who serves as the legal advisor to the City Council and staff.

As the City's policy-making body, the City Council has the ultimate responsibility to the people of San Bruno for City programs services. The City Council approves all ordinances, resolutions, and major contracts, and approves and modifies the budget.

- **CITY COUNCIL ACTIVITIES**

The City Council represents the constituents of San Bruno by setting the City's policies and developing new laws and regulations for the betterment of the City. The City Council hires the City Manager to oversee all City employees and direct work programs set by the City Council. The City Council also hires the City Attorney to provide legal advice.

PROGRAM RESOURCES

The City Council's Office budget requires expenditures of \$145,341, 42% of which is attributed to City Council member compensation and 58% is attributed to operations cost. The expenditure budget includes costs for part time City Council members' official activities, funding for employee recognition and the costs associated with City membership that support City-wide operations.

Elected Offices	
Classification	General Fund
City Council (part-time)	5.00
City Clerk	1.00
Deputy City Clerk (appointed)	0.75
City Treasurer (part-time)	1.00
Total	7.75

REVENUES

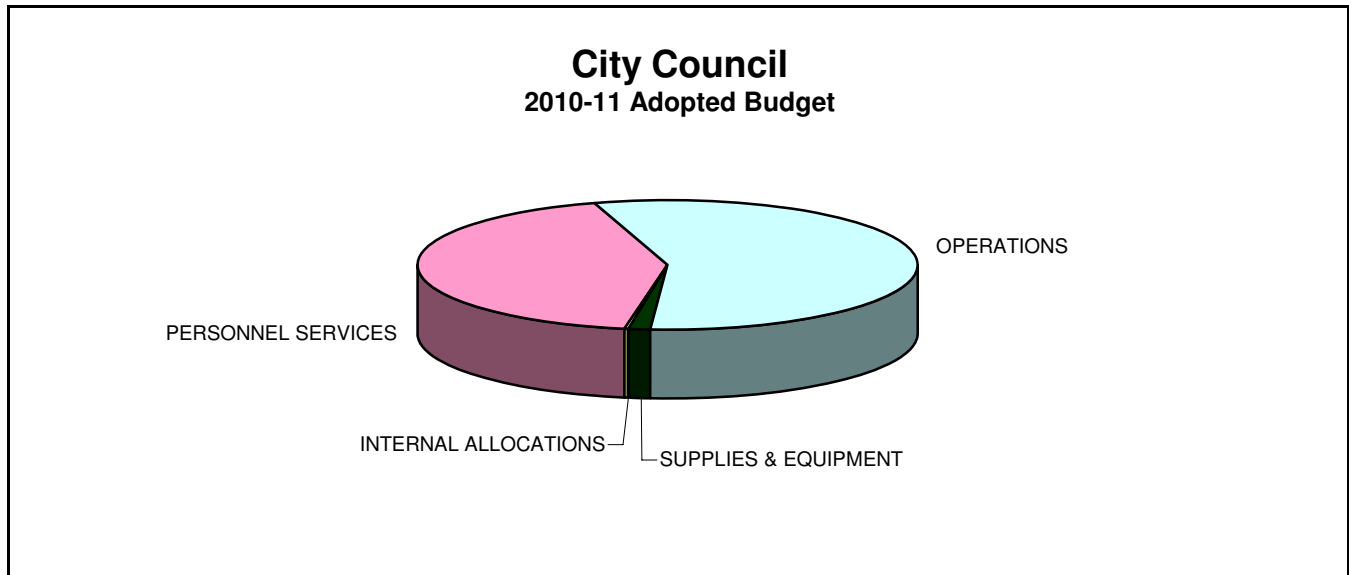
The City Council is a general government department supported by the City's General Fund. As a general administration department providing support to enterprise fund activities, the Department's expenditures are partially offset by the General Administration Allocation.

EXPENDITURES

As with prior years, the Department's expenditure appropriation is split approximately 42% for personnel costs and 58% for supplies and equipment, operations and professional services. Expenditures for all City Council programs and community organizations continue to be reduced reflecting the City's continuing resource constraints for 2010-11.

PERSONNEL

San Bruno has an elected five-member City Council. The Mayor is directly elected for a two-year term. Other members are elected for four-year staggered terms with elections held in November of odd-numbered years.



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$61,743	42%
SUPPLIES & EQUIPMENT	1,900	2%
OPERATIONS	81,355	56%
INTERNAL ALLOCATIONS	343	0%
GRAND TOTAL	\$145,341	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5102 REGULAR PART-TIME	\$29,160	Salary for Mayor and City Council.
5200 EMPLOYEE BENEFITS	32,583	City's cost of CalPERS pension, Medicare, FICA where applicable, health insurance where applicable.
SUBTOTAL FOR PERSONNEL SERVICES	\$61,743	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$1,900	Supplies and materials related to City Council operation.
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$1,900	

OPERATIONS	ADOPTED BUDGET	DESCRIPTION
6112 POSTAGE	\$50	Postage cost for City Council correspondence.
6141 PRINTING, COPYING & BINDING	26,000	City FOCUS newsletter, four issues per year.

Operations (Cont.)

6409	SPECIAL PROJECTS/ EVENTS	4,000	Departmental and employee recognition, (\$1,000); Narita Sister City activities, (\$3,000).
6450	COMMUNICATIONS	705	Costs associated with a telephone line.
6502	COMMUNITY PROMOTION	5,000	Financial support for community based organization activities as approved by the City Council.
6701	DUES & MEMBERSHIPS	40,600	Memberships to the Association of Bay Area Governments, (\$7,000); League of California Cities, (\$14,500); HEART of San Mateo County, (\$17,000); Peninsula Division, LLC, (\$100); SMC Airport Roundtable, (\$1,500); Sister Cities International, (\$500).
6704	MEETINGS/ CONFERENCES	5,000	County, regional, and state meetings and conferences attended by the City Council.

SUBTOTAL FOR OPERATIONS	\$81,355
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INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$343	Internal service allocation for copier charges.
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$343	
GRAND TOTAL	\$145,341	

CITY CLERK'S OFFICE

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CITY CLERK'S OFFICE

Assure open accountable government for all citizens of San Bruno by providing easy access to public information, maintaining accurate records of City Council actions and policy and encouraging participation in local government.

PROGRAMS

The City Clerk serves as Clerk to the City Council and performs statutory duties prescribed by State Law. The department is responsible for maintaining the historical record of all official City meeting minutes, ordinances, and resolutions. As the official elections officer, the City Clerk assists candidates in meeting their legal responsibilities before, during, and after an election. The department compiles the City Council's meeting agenda and is responsible for posting and publishing all meeting and legal notices. The City Clerk also serves as Secretary to the San Bruno Redevelopment Agency. The primary services provided include:

- **CLERK TO THE CITY COUNCIL**
The City Clerk generates agendas and meeting minutes for regular and special meetings of the City Council and is responsible for the resolutions, ordinances, and local elections.
- **STATUTORY DUTIES REQUIRED BY STATE LAW**
The City Clerk assures the City's adherence to the Political Reform Act requirements, certifies documents using the Official City seal, administers oaths, and assures proper retention presentation and management of the City's official records.
- **NON-STATUTORY RESPONSIBILITIES**
The City Clerk processes claims against the City, issues permits, and provides information and documents to the public.

PRIORITY FOCUS

Providing prompt and courteous public service by face-to-face contact, telephone, mail, and internet service is a key goal and objective of the department. The City Clerk's office provides support to all departments and the public in the form of records research and information retrieval. By assuring the availability of accurate and relevant research and information, the City Clerk's office supports all City departments in achieving their goals.

PROGRAM RESOURCES

The Department's programs require an expenditure budget of \$212,078, 85% of which is attributed to personnel and 15% is attributed to operations. As a general administration department providing support to enterprise fund activities, the department's expenditures are partially offset by the General Administration Allocation.

REVENUES

The Department is responsible for issuing permits for a variety of special items as detailed in the Master Fee Schedule. Some fees related to the City Clerk activities are set by State law and do not adequately recover the cost of providing the service to the public (e.g. California Public Records Act limits copy fees to \$0.10 per page).

EXPENDITURES

As with prior years, the Department’s expenditure appropriation is split approximately 85% for personnel costs and 15% for operations and professional services. Operations expenditures provide for supplies and services necessary to deliver the department’s programs. Included in this budget are provisions for municipal code updates and internal maintenance/support allocations (e.g. technology support and janitorial services).

PERSONNEL
Personnel Summary

Elected Offices	
Classification	General Fund
City Council (part-time)	5.00
City Clerk	1.00
Deputy City Clerk (appointed)	0.75
City Treasurer (part-time)	1.00
Total	7.75

The largest share of the Department’s budget is personnel expense totaling \$180,349 or 85% of the total expenditures. The office remains committed to provide regular office hours and timely responses to all requests for service.

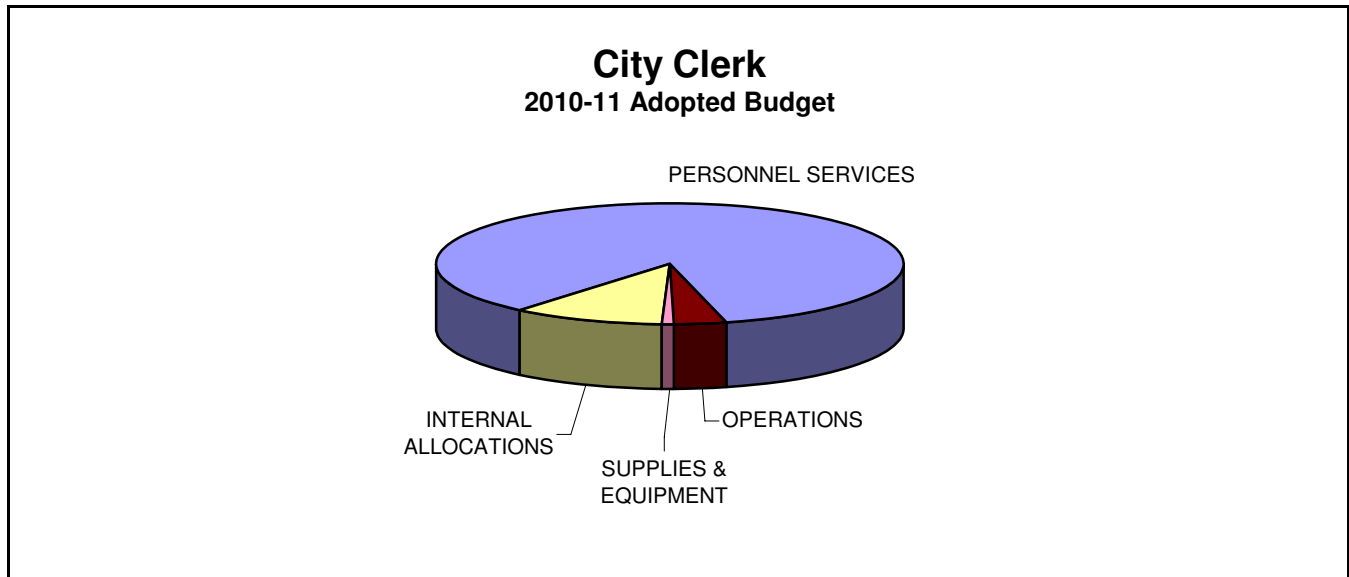
2009-10 ACCOMPLISHMENTS

- ✓ Maintained monthly public meeting calendar and posted on City’s website.
- ✓ Assisted with the bi-annual re-appointment of citizens to Committees, Boards, and Commissions.
- ✓ Completed 2009-10 Annual Statements of Economic Interests for all designated officials and positions by filing deadline.
- ✓ Continued logging resolutions dating back to the Year 1914.
- ✓ Implemented the 2009 Fireworks Stands Permit and Sales Process.
- ✓ Administered and filed oaths of office.
- ✓ Maintained an open, diplomatic and neutral relationship with news media.

- ✓ Completed comprehensive update of the City's Record Retention Program and assisted all departments in purging unnecessary files through a "Free the Files" Day event.
- ✓ Conducted the General Municipal Election.
- ✓ Partnered with the Lions Club and Capuchino High School to conduct the "Youth in Government Program."

2010-11 GOALS & OBJECTIVES

- Complete the Resolution Log.
- Revisit and update Ordinance log to be more user friendly.
- Create an index of Resolutions and Ordinances that will link to the resolution or ordinance and also to the minutes when they were adopted.
- Conduct Gubernational Primary Election.
- Conduct the 2011 Fireworks Stand Permit and Sales Process.
- Continue to reorganize and archive files to make them more accessible.
- Complete 2010-11 Annual Statements of Economic Interests for all designated officials and positions by filing deadline.
- Assist with the bi-annual re-appointment of citizens to Committees, Boards, and Commissions.



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$180,349	85%
SUPPLIES & EQUIPMENT	1,200	1%
OPERATIONS	7,849	3%
INTERNAL ALLOCATIONS	22,680	11%
GRAND TOTAL	\$212,078	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$81,023	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries includes city-wide furlough.
5102 REGULAR PART-TIME	44,883	Base salary and incentives for all department personnel working less than 80 hours per pay period. Subject to benefits per applicable MOUs.
5200 EMPLOYEE BENEFITS	54,443	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$180,349	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$1,200	Supplies and materials related to City Clerk operation.
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$1,200	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$300	Postage costs for City Clerk correspondence.
6450	COMMUNICATIONS	559	Costs associated with 3 telephones and 1 fax line.
6501	PUBLIC NOTICES	3,000	Legal advertising for public notice.
6701	DUES & MEMBERSHIPS	490	Membership in the California City Clerk's Association.
6702	PUBLICATIONS & SUBSCRIPTIONS	2,500	California Elections Code updates and ordinance publication and updates.
6704	MEETINGS/ CONFERENCES	1,000	League of California Cities Clerk Conference.
SUBTOTAL FOR OPERATIONS		\$7,849	

INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$22,680	Internal service allocations for self insurance cost, (\$3,744); building & facilities maintenance, (\$9,220); information technology support, (\$5,870); copier charges, (\$3,846).
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$22,680	
GRAND TOTAL		\$212,078	

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CITY TREASURER'S OFFICE

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CITY TREASURER'S OFFICE

Actively invest City funds, maintain the safety of funds and forecast liquidity needs for future expenditures.

PROGRAMS

The City Treasurer is elected by the citizens of San Bruno to ensure the safety, investment, and management of cash necessary to meet approved City expenditures. Constant monitoring of cash receipts and cash needs allows the City Treasurer the opportunity to anticipate cash flow requirements allowing for optimum return on invested funds. On a monthly basis, the Treasurer reconciles the computer generated fund balances to the bank and invested balances resulting in reports transmitted to the City Council. The primary services provided include:

- **MANAGEMENT OF FUNDS**
The Treasurer provides cash management for timely payment of approved City expenditures.
- **INVESTMENT OF FUNDS AND REPORTING**
The Treasurer monitors interest earnings on invested funds and supplies monthly reporting to City Council.
- **CUSTODY AND DEPOSIT OF FUNDS**
The Treasurer secures safe placement of City funds.
- **RECONCILIATION**
The Treasurer reconciles fund balances to the bank and investment statements monthly.

PROGRAM RESOURCES

The City's entire cost for banking, armored car services, and investment are paid from the Treasurer's budget. The investment earnings are distributed among various City funds.

REVENUES

As a general administration department providing support to enterprise fund activities, the Department's expenditures are partially offset by the General Administration Allocation. The City Treasurer's efforts to carefully manage the City's funds allow for maximum investment and liquidity of funds. All the investment earnings are distributed to the City fund of origin on a quarterly basis. The active management of the City's funds fully recovers the cost of operating the City Treasurer's department.

EXPENDITURES

As with prior years, the Department's expenditure appropriation is split approximately 75% for personnel costs and 25% for operations and professional services.

PERSONNEL

The City Treasurer is an elected official and maintains a part-time schedule to perform all the functions for the Department. The next election for City Treasurer is scheduled for the municipal election in November 2013.

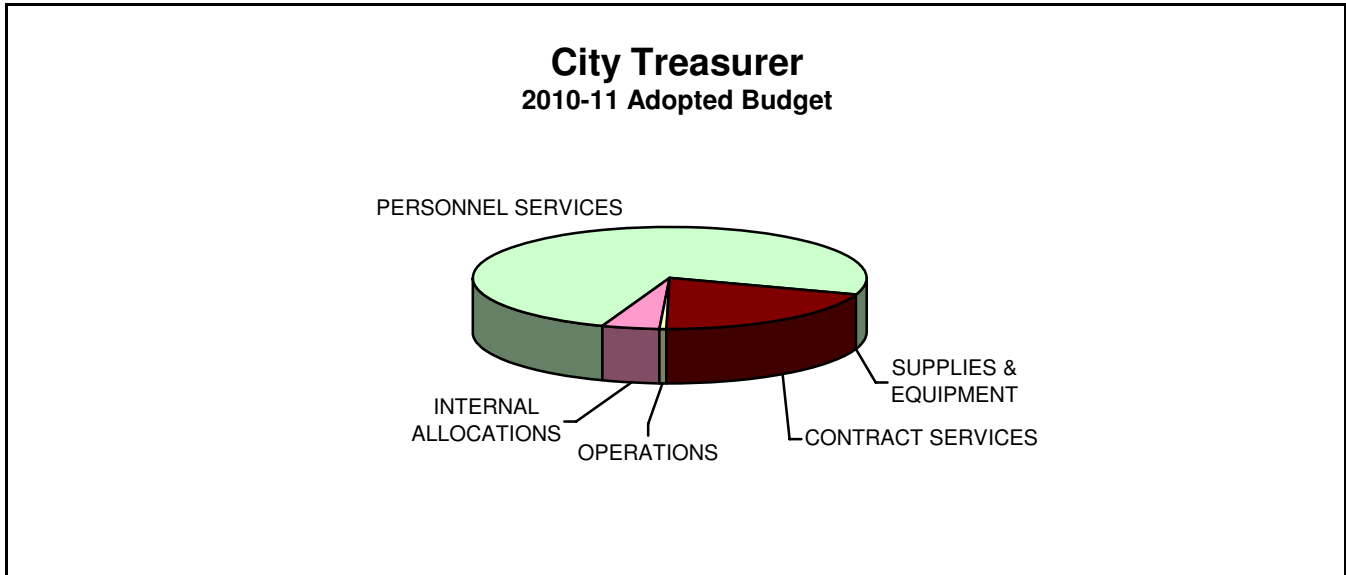
Elected Offices	
Classification	General Fund
City Council (part-time)	5.00
City Clerk	1.00
Deputy City Clerk (appointed)	0.75
City Treasurer (part-time)	1.00
Total	7.75

2009-10 ACCOMPLISHMENTS

- ✓ Diversified investment funds to strengthen the portfolio again severe market downturn, while adhering to Investment Policy.
- ✓ Continued active involvement with the County-wide working group to advocate public agency recovery of investment funds lost at the Lehman Brother bankruptcy in September, 2008.
- ✓ Met state requirements for investment reporting.
- ✓ Updated investment report and obtained City Council approval.

2010-11 GOALS & OBJECTIVES

- Continue training for designation of certified California Municipal Treasurer.
- Monitor the City’s Investment Policy to ensure compliance with state regulations.
- Achieve positive return on invested City funds while adhering to the Investment Policy.
- Continue to meet state guidelines for investment reporting.
- To further diversify investment funds to strengthen City’s portfolio against possible market downturn.



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$45,867	75%
SUPPLIES & EQUIPMENT	75	0%
CONTRACT SERVICES	12,300	20%
OPERATIONS	313	1%
INTERNAL ALLOCATIONS	2,916	4%
GRAND TOTAL	\$61,471	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5102 REGULAR PART-TIME	\$39,060	Salary for City Treasurer - includes city-wide furlough.
5200 EMPLOYEE BENEFITS	6,807	City's cost of CalPERS retirement, Medicare, health insurance where applicable.
SUBTOTAL FOR PERSONNEL SERVICES	\$45,867	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$75	Supplies and materials related to City Treasurer operation.
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$75	

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6419 OTHER SERVICES	\$12,300	Safekeeping charges for investments, (\$3,500); Bank fees and charges, (\$3,600); Armored car services, (\$5,200).
SUBTOTAL FOR CONTRACT SERVICES	\$12,300	

OPERATIONS	ADOPTED BUDGET	DESCRIPTION
6112 POSTAGE	\$25	Postage costs for City Treasurer correspondence.
6450 COMMUNICATIONS	13	Cost associated with an office telephone.
6701 DUES & MEMBERSHIPS	175	California Municipal Treasurers' Association.
6702 PUBLICATIONS & SUBSCRIPTIONS	100	Investment publications.
SUBTOTAL FOR OPERATIONS	\$313	

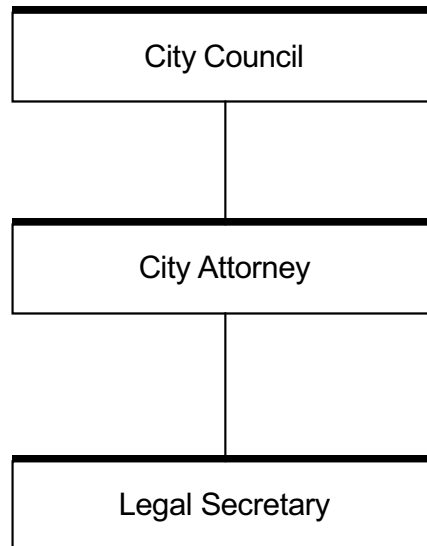
INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$2,916	Internal service allocations for information technology support.
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$2,916	
GRAND TOTAL	\$61,471	

CITY ATTORNEY
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CITY ATTORNEY'S OFFICE

CITY ATTORNEY



CITY ATTORNEY'S OFFICE LEGAL SERVICES

PROGRAMS

Legal Services, consisting of a City Attorney and a Legal Secretary, is responsible for the administration of all City related legal matters. The primary services provided are:

- **LEGAL CONSULTATION AND SUPPORT**

Represents and advises the City Council, Redevelopment Agency, Planning Commission, other Boards and Commissions on legal matters.

Provides legal advice to City Manager and Departments on City matters.

Manages City-related litigation and claims including appearing on behalf of City in legal proceedings and directing the defense or prosecution of complex litigation matters assigned to outside counsel.

PROGRAM RESOURCES

The Department's activities require resources of an expenditure of \$434,115 and the dedication of 1.25 full time employees. In addition to the Department's effort, outside legal counsel is retained in limited for complex matters or highly specialized litigation.

REVENUES

Legal Services is a general government function supported by the City's General Fund. As a general administration department providing support to enterprise fund activities, the Department's expenditures are partially offset by the General Administration Allocation.

EXPENDITURES

As with prior years, the Department's expenditure appropriation is split approximately 54% for personnel costs and 46% for operations and professional services. Costs for outside legal counsel represent the budget category generally subject to annual expenditure fluctuations. Generally, costs for outside counsel arise from legal matters initiated by the City as directed by the City Council and defense of cases not covered by liability insurance. The City Council weighs the cost for pursuing these matters against the benefit of the City prevailing at the end of the litigation. Additionally, there is a high demand for legal services which results in the need to outsource some projects. The City's continuing financial constraints and budget reductions require containment of budgeted outside counsel costs below those amounts shown in previous years. A high level of litigation activity could result in a need to adjust the budget. Cost recovery reimbursement agreements associated with development projects cover costs for outside counsel directly related to review and processing of project applications.

PERSONNEL
Personnel Summary

City Attorney's Office	General Fund	Self Insurance Fund		
Classification	City Attorney's Office	Workers' Compensation	Liability	Total
City Attorney	0.75	0.00	0.25	1.00
Legal Secretary	0.50	0.25	0.25	1.00
Total	1.25	0.25	0.50	2.00

The City Attorney’s Office is staffed by two full time positions. Personnel allocations charge the City Attorney (0.25) and the Legal Secretary (0.25) to the Self Insurance Liability Insurance division budget and the Legal Secretary (0.25) to the Self Insurance-Workers Compensation division budget.

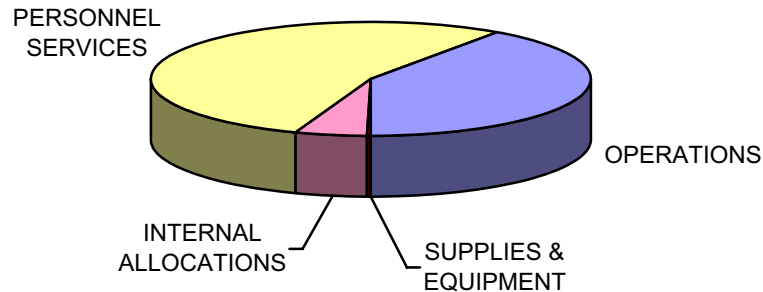
2009-10 ACCOMPLISHMENTS

- ✓ Developed new Ordinance to Prohibit Smoking in Tobacco Retailer Shops.
- ✓ Developed new Dangerous Fireworks Ordinance and Fines.
- ✓ Developed new Ordinance to Comply With New State Law Regarding Regulation of Massage Therapists and Massage Facilities.
- ✓ Established Moratorium on Medical Marijuana Dispensaries in the City.
- ✓ Assisted Public Services staff with Sustainable Food Packaging Ordinance.
- ✓ Continued effective management of City’s maintenance and liability functions resulting in reduced exposure to litigation and reasonably low number of open claims.
- ✓ Continued effective management of City’s defense of cases resulting in positive outcomes for the City and reasonable legal costs.

2010-11 GOALS & OBJECTIVES

- ❑ Continue working with City Manager to support City’s budget reduction program.
- ❑ Work with Community Development and City Manager to develop “green” building strategies.

City Attorney - Legal Services 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$234,869	54%
SUPPLIES & EQUIPMENT	800	0%
OPERATIONS	175,709	41%
INTERNAL ALLOCATIONS	22,737	5%
GRAND TOTAL	\$434,115	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$183,248	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5200 EMPLOYEE BENEFITS	51,621	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance.
SUBTOTAL FOR PERSONNEL SERVICES	\$234,869	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$800	Supplies and materials related to the City Attorney's operation.
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$800	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5152	TRANSPORT. ALLOWANCES	\$3,600	Monthly auto allowance (\$300/month) in accordance with Contract.
6112	POSTAGE	600	Postage costs for City Attorney correspondence.
6402	LEGAL SERVICES	155,000	Retain outside counsel and legal fees.
6405	STAFF TRAINING	250	Required annual ethics training, (\$125); Required continuing professional education, (\$125).
6406	PROFESSIONAL DEVELOPMENT	1,000	Reimbursement for City Attorney in accordance with Contract.
6450	COMMUNICATIONS	1,284	Costs associated with 2 office telephones, 1 fax machine, and 1 cell phone.
6701	DUES & MEMBERSHIPS	1,425	State Bar of California, (\$535); International Municipal Lawyers Association, (\$695); San Mateo County Bar Association, (\$195).
6702	PUBLICATIONS & SUBSCRIPTIONS	10,000	California Codes, (\$2,850); Online regulations subscription, (\$4,800); U.S. Code reference materials, (\$1,700); The Recorder, (\$650).
6703	TRAVEL/VEHICLE USE	150	Reimbursement for business related travel expenses.
6704	MEETINGS/ CONFERENCES	2,400	League of California Cities seminars, (\$1,200); City Attorney annual seminars, (\$1,200).
SUBTOTAL FOR OPERATIONS		\$175,709	

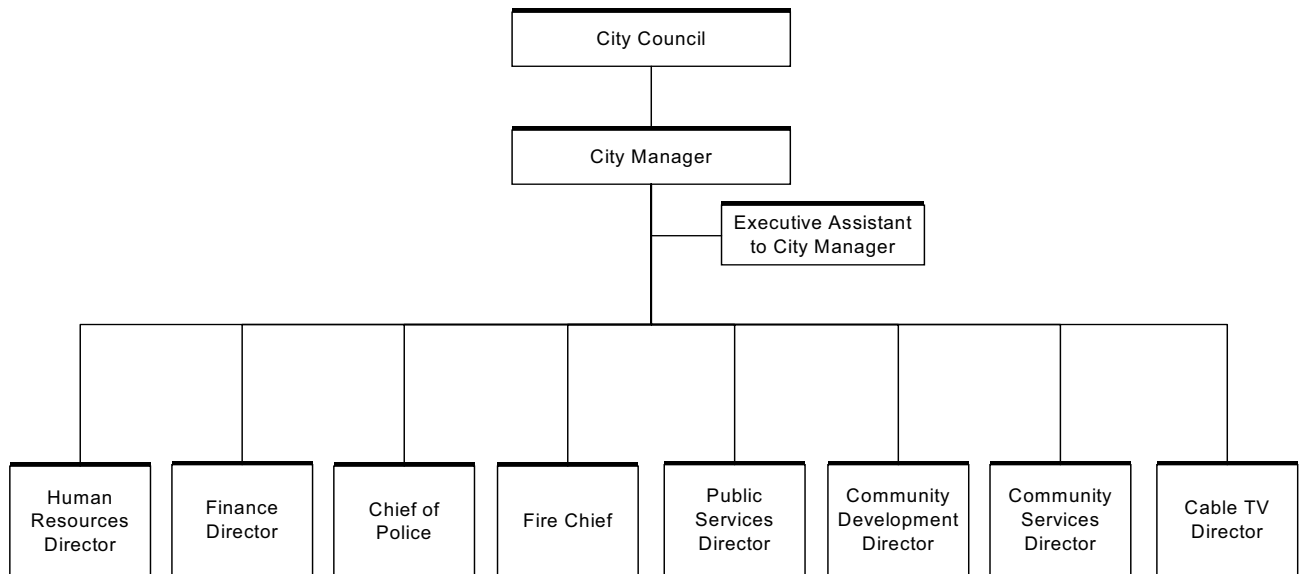
INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$22,737	Internal service allocations for self insurance cost, (\$9,475); building and facilities maintenance, (\$9,220); information technology support, (\$3,731); copier charges, (\$311).
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$22,737	
GRAND TOTAL		\$434,115	

CITY MANAGER
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CITY MANAGER'S OFFICE

CITY MANAGER



CITY MANAGER'S OFFICE

The City Manager's Office coordinates and supervises all City departments and their operations to ensure effective and cost efficient delivery of city services and supports the City Council by guiding the formulation, development, and implementation of City Council directed policies, programs, and projects.

PROGRAMS

The City Manager is appointed by the City Council to serve as the chief executive officer of the municipal corporation. The City Manager has overall responsibility for sound, cost effective and efficient management of all City programs and services. The City Manager supports the City Council by recommending and implementing administrative, fiscal and operational policies; assuring that the analysis for items presented for City Council action is complete and sufficient to support City Council decision-making; directing a sound personnel management policy and practice to support teamwork, performance excellence and commitment to public service; overseeing all City services for high quality, customer-focused service delivery; maintaining on-going awareness and participation in legislative programs and proposals affecting San Bruno; facilitating the City Council goals and objectives in response to community needs and interests and according to the highest standards of professionalism; and preparing and presenting a comprehensive annual operating and capital improvements budget. The primary services provided include:

- **CITY COUNCIL POLICY DEVELOPMENT AND STRATEGIC PLANNING**
The City Manager's office works with the City Council and staff to facilitate identification and work program planning to address community goals and priorities.
- **MANAGEMENT AND OVERSIGHT OF ORGANIZATION**
The City Manager's Office oversees and assures delivery of all City services and operations in a customer-focused manner to ensure implementation of City Council policy and priorities in a manner consistent with best management and professional practice.
- **COMMUNITY RELATIONS AND OUTREACH**
In coordination with all departments and the City Clerk's Office, the City Manager's Office assures that public information is available to any interested person and provides outreach on topics of importance to a well-informed citizenry and to promote public involvement in City programs and policy development.
- **BUDGET DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION**
The City Manager's Office oversees development and delivery of annual budgets and services consistent with City Council budget policies and evaluates all operations to assure best available methods for cost efficient service delivery.
- **EXTERNAL ORGANIZATION RELATIONS**
The City Manager's Office assures that positive and proactive representation of City interests at regional and statewide organizations.

PRIORITY FOCUS

Consistent with prior years, the City Manager's Office's work program will continue to guide and implement City Council-approved policies related to cost containment and established strategies to ensure long term fiscal stability. In addition, the work program will continue to emphasize the development of improved practices, policies, and procedures to ensure the highest quality of customer services in all City programs and services.

In order to assure the most effective implementation of City Council priorities, the City Manager's Office will continue focusing on coordinating with all departments to develop and implement the necessary improvements to policies, standards, and procedures. The focus on the internal structure and capability of the organization is intended to assure the continuing long-term ability of the organization to know and respond to community service needs effectively and efficiently.

The City Manager's Office will facilitate City Council review and direction on strategies to address the City's declining situation both in the near term and long term. The City Council has authorized ballot measure for the November, 2009 election to increase the Transient Occupancy Tax (TOT). Additional revenue measures will also need to be considered to stabilize the City's General Fund into the long term future.

Developing strategic plans for the City's long-term maintenance, rehabilitation, and replacement of critical service delivery facilities remain a key need for the City even while current efforts must be focused on development of General Fund revenues. Additionally, the City Manager is continuing to support the ongoing effort to develop a strategic vision and plan for development of key downtown and commercial corridors.

As the City continues to experience the urgent need to develop adequate and stable resources to support on-going operations and service delivery, the City is beginning to maintain significant balances in some of its restricted revenue accounts, including both Redevelopment and in-lieu fees for affordable housing and park improvements. This presents an opportunity to look forward and plan strategically for long-term benefit to the community. The City Manager's Office will provide support to the City Council in developing this planning process and establishing new programs and policies for use of these funds.

PROGRAM RESOURCES

The City Manager's Office consists of 2 full time employees, the City Manager and Executive Assistant to the City Manager.

REVENUES

As a general administrative department, the City Manager Office's costs are offset exclusively by revenue generated from charges to non-General Fund departments. In 2010-11, the Department will recover approximately 64% of operating expenses from other funds including: the Water, Wastewater and Cable Television Enterprise Funds, and Redevelopment. No direct fees for service are charged through the City Manager's Office.

EXPENDITURES

As with prior years, the Department’s expenditure appropriation is split approximately 86% for personnel costs and 14% for operations and professional services.

PERSONNEL
Personnel Summary

Management Services	
Classification	General Fund
City Manager	1.00
Executive Assistance	1.00
Total	2.00

2009-10 ACCOMPLISHMENTS

- ✓ Provided quarterly financial updates to the City Council on the status of the City’s revenue and expenditures compared to the budget to assist the City Council in making timely corrective actions as needed to address a continuing declining revenue situation.
- ✓ Developed, recommended and implemented mid-year changes to the City’s General Fund and Capital Improvements Budgets to respond to an additional estimated \$1.3 million revenue shortfall.
- ✓ Developed recommended restructuring and reductions to the operation of City departments and programs to address reduction in operating revenues and close a projected \$2 million deficit in the FY 2010-11 Operating Budget.
- ✓ Initiated shared Police Chief services with the City of Millbrae as an additional strategy in the continuing effort to reduce operating costs for the long term.
- ✓ Initiated comprehensive analysis of options and opportunities to share Police services with the City of Millbrae.
- ✓ Provided oversight and guidance for important community improvement projects including:
 - ⇒ Completed construction of the first phase of median island improvements on El Camino Real and installation of the new Gateway monuments identifying the entries to the community at Santa Lucia and at Noor Avenues.
 - ⇒ Completed playground improvements to the Catalpa Tot Lot.
 - ⇒ Completed review and installation of neighborhood traffic safety improvements at Crystal Springs and Donner to improve traffic circulation and safety.
- ✓ On an ongoing basis, monitored and responded to continued threats to basic City revenues and services resulting from the State of California budget and fiscal crisis.

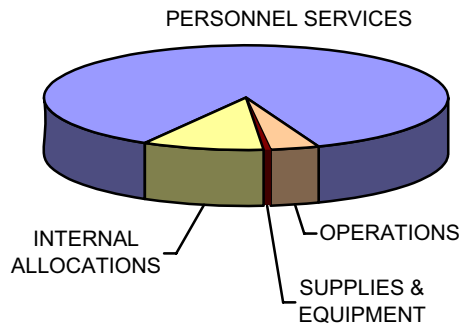
- ✓ Completed preparation of draft Downtown and Transit Corridors Plan for final review through the Steering Committee and approval by the City Council.
- ✓ Initiated comprehensive analysis of future options for sub-regional shared delivery of fire services and continued successful collaboration with the City of Millbrae in the delivery of fire services with full assignment of shared Battalion Chiefs to facilities, training, equipment and other responsibilities for both departments.
- ✓ Completed review and approval of the Redevelopment Agency 5-Year Implementation Plan for the period 2009-2014.
- ✓ In coordination with the Chamber of Commerce, initiated the annual Farmer's Market program bringing farm fresh produce to a weekly Farmers Market in downtown San Bruno during the late spring and summer months.
- ✓ Continued participation in the Grand Boulevard Initiative and received a Vanguard Award from the program recognizing the Crossing/San Bruno as an example of the vision that the Initiative is intending for the El Camino Real corridor.
- ✓ Completed high priority open space tree and vegetation hazard abatement projects in various areas of the City.
- ✓ Conducted continued Emergency Preparedness training and exercises for Emergency Operations Center staff from all departments.
- ✓ Maintained an continuing proactive relationship with CalTrain related to final design and preparation for construction of the San Bruno Grade Separation.
- ✓ Successfully recruited and brought a new Finance Director into the organization.
- ✓ Initiated development of the retail and commercial project at the Crossing/San Bruno to include a high quality casual fine dining restaurant as a signature element of the completion of the Crossing project.
- ✓ Completed construction of the final phase of residential development at the Crossing/San Bruno with the completion of the SNK condominiums and apartments.
- ✓ Continued development of recreation programs tailored to the specific needs of families and individuals in the community and resulting in increased revenues to the Department of \$100,000 over the budgeted amounts.
- ✓ Continued delivery of a vibrant and diverse program of activities and services for older adults through the San Bruno Senior Center.
- ✓ Continued the City's commitment to environmental sustainability with the establishment of a new ordinance requiring the use of recyclable food service ware at all San Bruno restaurants and other food service establishments; outreach and assistance to businesses prior to the April 1st ordinance effective date resulted in a high level of compliance.
- ✓ Established a Youth Advisory Committee to assist staff and the Parks and Recreation Commission in the evaluation and delivery of programs for youth in the community.

- ✓ Initiated the Cable Department's commercial services delivery with the transition of the City's telephone system to voice over Internet protocol as the first commercial services customer.

2010-11 GOALS & OBJECTIVES

- Continue to provide strong, proactive budget and resource management to continue anticipating and providing effective response to ongoing reduction of essential City revenues and threats to City resources and services resulting from the continuing State level fiscal crisis and the recessionary economy.
- Complete final presentation and approval and initiate plans for implementation of the Downtown and Transit Corridors Plan providing a strategic vision for future development of the community's key downtown and commercial corridors.
- Assist City Council strategic planning for the future implementation of Redevelopment Plan objectives and the deployment of Redevelopment funds.
- Identify and pursue implementation of specific long-term revenue measures to assure adequate revenues to support delivery of critical community service into the future.
- Continue training for all City Departments to assure their preparation to perform all specific disaster response and recovery functions.
- Continue on-going effort to develop specific operational policies, procedures and standards, and to evaluate and improve the structure of the City organization to assure efficient and effective delivery of all City services and operations.
- Continue evaluation of options for shared delivery of services with other public agencies as an important strategy to protect and preserve critical services to the San Bruno community.
- Continue coordination with Caltrain on all aspects of the San Bruno Grade Separation construction and coordination with planning for High Speed Rail to assure delivery of the project consistent with the community expectations and to manage and minimize construction-related impacts of the project with construction beginning in Fall, 2010 and continuing through 2012.

City Manager's Office 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$352,272	86%
SUPPLIES & EQUIPMENT	1,500	0%
OPERATIONS	16,467	4%
INTERNAL ALLOCATIONS	40,281	10%
GRAND TOTAL	\$410,520	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$271,453	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5200 EMPLOYEE BENEFITS	80,819	City's cost of CalPERS pension, Medicare,, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance.
SUBTOTAL FOR PERSONNEL SERVICES	\$352,272	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$1,100	Supplies for daily operations.
6204 SUPPLIES & EQUIPMENT	400	Replacement of calculators, printers, and other office equipment.
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$1,500	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5152	TRANSPORT. ALLOWANCES	\$3,600	Monthly auto allowance (\$300/month) in accordance with contract.
6112	POSTAGE	100	Postage costs associated with City Manager correspondence.
6405	STAFF TRAINING	5,000	Executive management leadership development and team building for Department Head team.
6406	PROFESSIONAL DEVELOPMENT	1,000	Reimbursement for City Manager in accordance with contract.
6450	COMMUNICATIONS	1,417	Costs associated with 2 office telephones, 1 fax machine, and 1 cell phone.
6701	DUES & MEMBERSHIPS	2,350	California City Management Foundation, (\$400); International City/County Management Association, (\$1,700); San Mateo County City Managers' Association, (\$250).
6702	PUBLICATIONS & SUBSCRIPTIONS	500	San Mateo Times, (\$200); Miscellaneous publications and reference materials, (\$300).
6704	MEETINGS/ CONFERENCES	2,500	League of California Cities' City Managers Department, (\$1,000); San Mateo County City Managers Organization and Progress Seminar, (\$1,000); Local meetings, (\$500).
SUBTOTAL FOR OPERATIONS		\$16,467	
INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$40,281	Internal service allocations for self insurance cost, (\$12,408); building and facilities maintenance, (\$16,903); information technology support, (\$10,955); copier charges, (\$15).
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$40,281	
GRAND TOTAL		\$410,520	

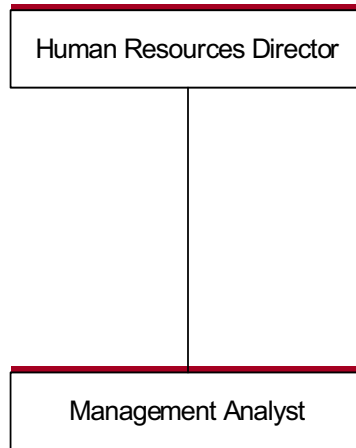
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HUMAN RESOURCES
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HUMAN RESOURCES DEPARTMENT

HUMAN RESOURCES



HUMAN RESOURCES DEPARTMENT

The Human Resources Department assists the organization in managing its most important resources – its people.

PROGRAMS

The Human Resources Department manages the City's recruitment and selection, classification, compensation, and benefits programs; provides training and other professional development programs, manages workers' compensation claims and programs; facilitates the Safety Committee; provides risk management support to all departments; negotiates and implements collective bargaining agreements with 6 employee organizations; and assures the maintenance of excellent relationships with its employees and labor organizations. The Department also provides support and consultation regarding employment liability issues.

- **RECRUITMENT, SELECTION AND RETENTION**

Human Resources assists departments to recruit and select highly qualified and motivated employees to provide quality services to the citizens of San Bruno. This is accomplished by conducting thorough and professional recruitment and outreach efforts, conducting appropriate and valid written examinations, assisting with development and administration of oral panels and assessment centers, and compiling and maintaining eligible lists for positions. Additionally, Human Resources coordinates the selection process, coordinates reference checks, credit checks, background checks, and pre-employment medical examinations, prepares offer letters, and orients new employees.

- **EMPLOYEE DEVELOPMENT AND TRAINING**

Human Resources helps ensure that employees are well trained and have the appropriate skill sets and abilities to perform their duties and to advance within the organization. To achieve this, Human Resources coordinates and provides a range of individual, group, and regional training opportunities that address organizational needs including professional development, team building, skill enhancement, and compliance with regulatory requirements.

- **COMPLIANCE WITH STATE AND FEDERAL LAWS AND DOCUMENTATION**

Human Resources advises City departments on matters relating to compliance with federal and state laws and regulations designed to protect employees and members of the public. Human Resources administers the Department of Transportation (DOT) random drug testing program, and Department of Motor Vehicles pull notice program, coordinates OSHA required training, and completes annual postings and reports. The department also advises employees and managers on a variety of laws including leaves, disability, equal employment, wages, hours, working conditions, and employee rights.

- **BENEFITS ADMINISTRATION**

Human Resources provides employees with accurate and timely information to assist their personal management of City benefits.

- **RISK MANAGEMENT AND WORKERS' COMPENSATION**

Human Resources coordinates the Workers' Compensation program to ensure timely delivery of medical treatment and benefits to injured workers while minimizing the City's exposure. Human Resources administers a comprehensive and evolving safety program to ensure the safety of employees and citizens and implements policies and procedures to assure a proactive risk management and risk avoidance program for all City operations.

- **LABOR RELATIONS**

Human Resources represents the City in negotiations, ensures fair and even implementation of negotiated agreements, and maintains a positive and productive work environment for employees.

PRIORITY FOCUS

Human Resources will continue to develop, improve, and update new and existing human resources work processes and policies utilizing updated technology and compliance with federal, state, and local rules and regulations.

Human Resources will continue negotiations with the City's bargaining units and work towards settling agreements with the units whose labor contracts have expired.

Human Resources will monitor the recent change to a new medical clinic to ensure quality of care, cost effectiveness, and responsiveness of the delivery of services for pre-employment physical examinations and workers compensation injuries.

Human Resources will continue to provide consultation and support to operating departments in the areas of policy interpretation, disciplinary issues, employee performance matters, workers' compensation, and staff development.

Human Resources strives to deliver high-quality, cost-effective services, and strives to maintain employee morale in the face of budget challenges. The continued exploration of cost-saving strategies will remain a priority.

2010-11 BUDGET REDUCTION OPERATIONAL IMPACTS

The elimination of the Secretary position in the 2010-11 Budget has created a reduction in office and phone coverage for the Human Resources Department. Immediate contact with Human Resources staff, answers to both employee and applicant questions, and general office coverage has been significantly reduced since the position has become vacant. Human Resources staff is working in coordination with the Finance Department and the City Manager's office to provide minimal office coverage.

2010-11 Budget Reductions include:

- Funding for General Employee Training has been limited to mandatory legal requirements.
- Supervisory and Leadership training for employees has been eliminated.

- Recruitment related expenses such as advertising, pre-employment medical exams, polygraphs for public safety, and written test services have been significantly reduced as the level of recruitment activity has ceased. If recruitment activity were to increase as more of our workforce retires, the Department budget may not cover this increased activity.

PROGRAM RESOURCES

REVENUES

As a general administrative operation, the Human Resource Department costs are offset by revenue generated from charges to non-General Fund departments. In 2010-11, the Department will recover approximately 64% of operating expenses from other funds including: the Water, Wastewater and Cable Television Enterprise Funds, and Redevelopment. The Department does not recover fees for services provided.

EXPENDITURES

The Department’s expenditure appropriations are split approximately 64% for personnel costs and 36% for operations, supplies, contract services and internal services. Many City-wide services are centrally budgeted through Human Resources, including medical examinations, psychological evaluations, and background investigations for current and prospective employees. Additionally, City-wide benefits such as the Employee Assistance Program; management, professional development and general skills training and mandatory safety training for non-safety departments; and employee recognition programs are budgeted in Human Resources.

PERSONNEL

Human Resources	General Fund	Self Insurance Fund	
Classification	Human Resources	Workers Compensation	Total
Human Resources Director	0.75	0.25	1.00
Administrative Analyst	1.00	0.00	1.00
Total	1.75	0.25	2.00

2009-10 ACCOMPLISHMENTS

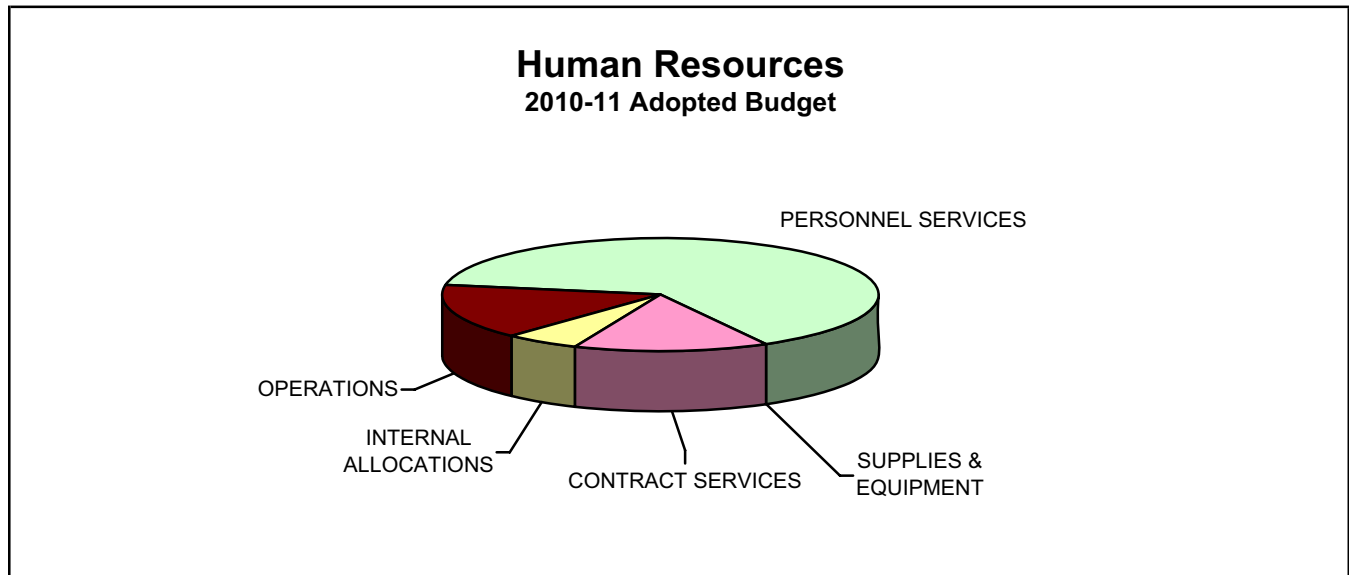
- ✓ Offered employees additional personal life insurance at lower premium costs.
- ✓ Negotiated and settled with all 5 bargaining units to extend existing memorandum of understandings.
- ✓ Continued to meet with the Labor Management Committee to discuss all City benefits including developing and distributing City newsletter updates.
- ✓ Implemented an on-line credit check verification service/system for faster credit history results for new hires.

- ✓ Implemented a new bilingual testing program for faster test results in addition to lower costs.
- ✓ Implemented the Social Security Number Verification Service system to verify new hire social security number through the Social Security Administration.
- ✓ Coordinated required Department of Transportation Supervisor Reasonable Suspicion Training and Employee Awareness Training for covered employees.
- ✓ Completed a broad range of recruitments for 7 critical City positions including processing over 600 applications.
- ✓ Welcomed and completed orientations for 6 new employees in various City positions.
- ✓ Continued to provide oversight of the workers' compensation program.
- ✓ Revised and improved the City's new employee orientation for a more comprehensive and informative orientation program.
- ✓ Offered internships in various departments through the Regional Internship Program of the Two-County Next Generation Committee.
- ✓ Worked with the Personnel Board and departments to develop and revise 34 job descriptions for the various City departments.
- ✓ Coordinated safety inspection meeting with departments to identify, repair, and schedule safety hazards.
- ✓ Provided consultation and support to operating departments in the areas of policy interpretation, disciplinary issues, employee performance matters, workers' compensation, and staff and organizational development.
- ✓ Provided City-wide administration of required compliance programs (DOT, DMV, OSHA).
- ✓ Continued to oversee the employee recognition program.

2010-11 GOALS & OBJECTIVES

- Complete negotiations and implementation for new contracts with bargaining units whose memorandum of understandings have expired.
- Monitor and evaluate the recent change to a new medical clinic to ensure quality of care, cost effectiveness, and responsiveness of the delivery of services.
- Continue to monitor employment law and other requirements pertaining to recruitment, selection, and employee management/supervision and provide advice and assistance to all City departments.

- ❑ Provide required training opportunities to employees to ensure compliance.
- ❑ Provide advice and assistance to the City Manager and all departments on improvements to the City's employee performance evaluation process, identification of employee training needs, and resolution of employee concerns in a timely and appropriate manner.
- ❑ Update and implement changes to the human resources processes and procedures to increase efficiency, effectiveness, and delivery.
- ❑ Evaluate employee benefit programs with the goal of increasing employee satisfaction with program offerings while obtaining cost containment.



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$262,451	64%
SUPPLIES & EQUIPMENT	1,000	0%
CONTRACT SERVICES	58,500	14%
OPERATIONS	64,845	16%
INTERNAL ALLOCATIONS	23,066	6%
GRAND TOTAL	\$409,862	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$198,549	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough and elimination of secretary position as part of the budget reduction plan.
5200 EMPLOYEE BENEFITS	63,902	City's cost of CalPERS pension, Medicare, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance. Benefits include elimination of secretary position as part of the budget reduction plan.
SUBTOTAL FOR PERSONNEL SERVICES	\$262,451	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$1,000	Supplies for daily operations, excluding recruitment expenses.
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$1,000	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$50,500	Benefits consulting services, (\$17,000); IEDA Survey Builder for access to job descriptions, salary schedules, and MOUs from various cities, (\$6,500); Labor negotiations services and consulting, (\$10,000); Liebert-Cassidy Training and Legal Assistance, (\$6,000); Preferred Alliance for alcohol and drug testing services, (\$4,500); Bilingual testing services for testing/retesting employees for bilingual incentive, (\$4,000); CalOpps Fee for online application processing, (\$2,500).
6402	LEGAL SERVICES	8,000	Pre-employment background checks, investigations, polygraphs tests, and psychological exams for police positions.
SUBTOTAL FOR CONTRACT SERVICES		\$58,500	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5152	TRANSPORT. ALLOWANCES	\$3,600	Monthly auto allowance (\$300/month) in accordance with MOU for Human Resources Director.
6112	POSTAGE	750	Postage costs associated with Human Resource Department correspondence.
6141	PRINTING, COPYING & BINDING	1,000	Recruitment flyers, Job Applications, ID card stock.
6404	EMP. ASSISTANCE	16,000	Assist-U Employee Assistance Program.
6405	STAFF TRAINING	10,000	General Employee training.
6406	PROFESSIONAL DEVELOPMENT	1,500	Reimbursement for one department head and one mid-manager in accordance with MOU's.
6407	EXAM SERVICES	3,500	Written exams for recruitments, and proctor services (Personnel Board Members).
6408	MEDICAL EXAMS	15,000	SFO pre-employment medical exams; DMV Class B physicals.
6409	SPECIAL PROJECTS/ EVENTS	2,000	City-wide employee recognition events and awards.
6450	COMMUNICATIONS	1,645	Costs associated with 5 office telephones, 3 data lines, 1 fax machine, and 1 cell phone.
6501	PUBLIC NOTICES	5,000	Position recruitment advertising in newspapers, trade journals, and public sector association employment publications and membership mailing lists.

Operations (Cont.)

6701	DUES & MEMBERSHIPS	1,250	Northern California Chapter International Public Management Association - 2 memberships, (\$120); International Public Management Association - 1 membership, (\$360); California Public Employers Labor Relations Association - 2 memberships, (\$700); Municipal Management Association of Northern California - 1 membership for Management Analyst, (\$70).
6702	PUBLICATIONS & SUBSCRIPTIONS	300	Ca. Public Employee Relations (CPER), (\$150); IPMA Publications, (\$150).
6703	TRAVEL/VEHICLE USE	500	Reimbursement for business related travel expense.
6704	MEETINGS/ CONFERENCES	2,800	California Public Employee Labor Relations Association (CALPELRA).
SUBTOTAL FOR OPERATIONS		\$64,845	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$23,066	Internal services allocation for self insurance cost, (\$3,791); building and facilities maintenance, (\$12,293); information technology support, (\$6,647), copier charges, (\$335).
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$23,066	
GRAND TOTAL	\$409,862	

FINANCE
(INSERT DIVIDER)

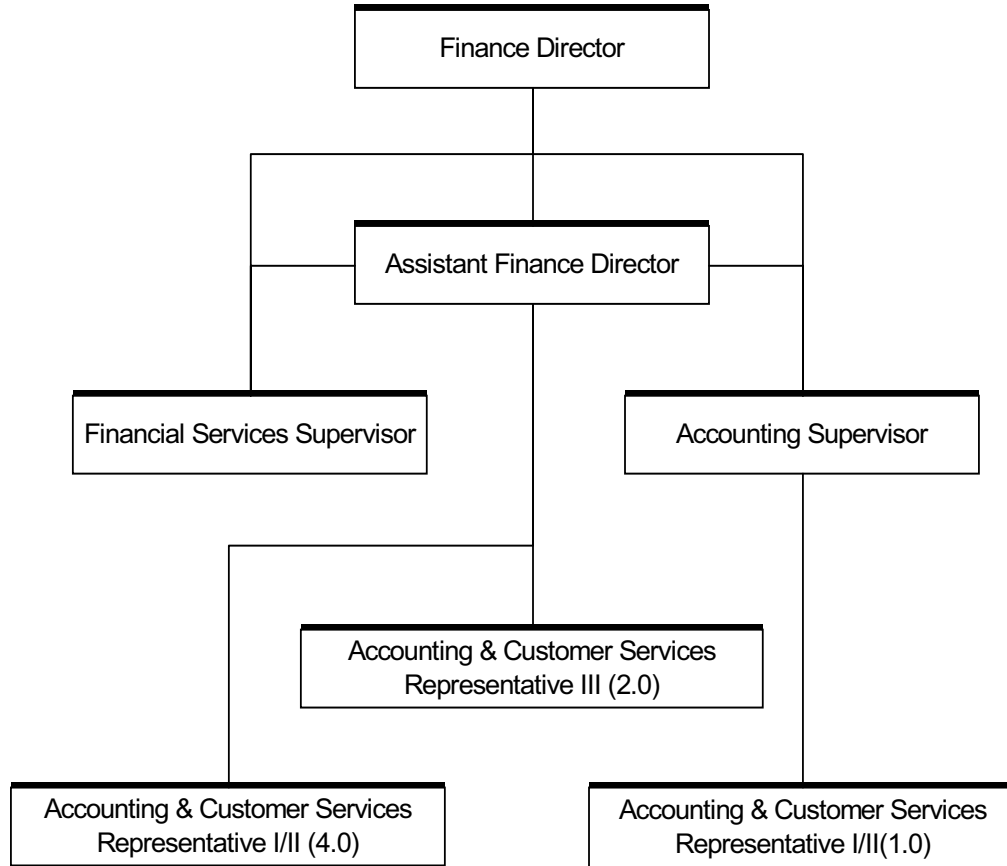
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FINANCE DEPARTMENT

ADMINISTRATION

REVENUE SERVICES

FINANCE



FINANCE DEPARTMENT ADMINISTRATION & REVENUE SERVICES

The Department maintains the fiscal integrity and financial soundness of the City through adequate management and control of financial transactions.

PROGRAMS

The Finance Department is responsible for the overall financial administration of the City and the San Bruno Redevelopment Agency. The Department provides for operation of the general accounting system including directing the independent audits; payroll processing, equipment purchasing for all City departments, administrating accounts payable; collection of revenues, including business taxes, water, wastewater, and garbage charges through Revenue Services; and disbursements of all monies as authorized by the City Council. The primary services provided include:

- **FINANCIAL ACCOUNTING & REPORTING**

Finance supplies City Departments with regular financial reports accounting for cash, revenue and expenditures on a monthly basis, as well as, providing quarterly budget status reports to City Council. On an annual basis, this information is used to complete the City's Comprehensive Annual Financial Report, special reports to State and Federal Agencies Grant Administrators, and requests from bond underwriters.

- **BUDGETING, PURCHASING & GENERAL ADMINISTRATION**

Finance maintains financial control of the organization by preparing and monitoring the City Council approved budgets, issuing purchase order contracts and administering competitive bids, and implementing internal controls.

- **REVENUE SERVICES CUSTOMER SERVICE**

Finance generates and manages utility bills for over 11,000 accounts, serving both residential and commercial locations. The Department's utility customer service team is comprised of 6.0 full time employees.

- **ACCOUNTS (EMPLOYEE & VENDOR) PAYABLES**

Finance provides periodic payment for services and supplies rendered by vendors and payroll for City employees.

- **ACCOUNTS RECEIVABLES**

Finance collects the City's business tax on over 3,500 open tax accounts. In addition to business tax, the Department is responsible for invoicing and collecting miscellaneous receivables such as transient occupancy taxes, reimbursements from developers, and rental agreements.

PRIORITY FOCUS

In 2010-11, the Department will make further process improvements by enhancing financial internal controls and training accounting personnel in accounting policies and procedures to ensure all levels of the Department contribute to the accuracy of the City's financial statements. The work effort for 2010-11 is largely based on the Department's recent staff changes that require documentation of new operating processes.

In the area of internal controls, the Department will establish necessary measures to ensure the integrity of the City's financial transactions using programs in the Eden Financial software. In 2010-11 the Department expects to expand usage of the City's centralized cashiering system to cash handling counters outside City Hall. The new cashiering system will provide Finance with comprehensive control over receipts for services provided by the City and allow for meaningful internal audit of transactions. Concurrent with the implementation of this new system, the Department will work to establish standardized policies and procedures which clearly outline the organizations cash handling procedures and permit for internal audits.

In the area of financial reporting, the Department will continue to review processes and procedures that expedite timely closing of the City's fiscal year-end financial records. With a more efficient year-end close, the Department expects to possess timely information necessary for management to analyze transactions to best facilitate issuance of the City's Comprehensive Annual Financial Report by December 31, 2010.

Additionally, the Department will continue development of its in-house governmental accounting knowledge through a concerted effort by both employees and management. In 2010-11, the Department will continue to encourage staff members to pursue outside training.

2010-11 BUDGET REDUCTION OPERATIONAL IMPACTS

The FY 2010-11 Budget does not propose reduction of any staff positions in the Finance Department. The Department will provide support to the Human Resources Office to help with routine clerical items that were previously performed by the Human Resources Secretary position that is eliminated including telephone answering, filing and other tasks. This may result in a reduction of Finance front counter hours and an increase in customer support wait time and staff response time to phone and email messages.

PROGRAM RESOURCES

With the exception of the operational impacts due to the backfilling of the loss Human Resources Secretary identified previously, the Department's budget in 2010-11 maintains current service levels, while enhancing the key directives identified in the priority focus.

REVENUES

As a general administrative department, Department's costs are offset by charges to Recology San Bruno for solid waste collection/ disposal billing services and the City's Enterprise Funds. In 2010-11, the Department will recover approximately 64% of its operating expenses from non-general fund sources including: Water, Wastewater and Cable Television Enterprise Funds, and Redevelopment. Additionally, Revenue Services has been allocated to non-general fund departments based on total receipts processed by the group. The Department has successfully implemented a timely accounts receivable function, which has resulted in timely collection of monies due the City from developers, businesses, and other non-utility accounts.

EXPENDITURES

As with prior years, the Department’s expenditure appropriation is split approximately 76% for personnel costs and 24% for operations and professional services. The largest non-personnel expenditure is the Department’s contract with a certified public accountant to conduct the annual independent audits of the City’s financial records and audit related services such as a fixed asset inventory. The remaining share of the operations budget provides office supplies, services, and internal service allocations.

PERSONNEL

Personnel Summary – Administration & Revenue Services

Finance Department Classification	General Fund		Total
	Administration	Revenue Services	
Finance Director	1.00	0.00	1.00
Assistant Finance Director	1.00	0.00	1.00
Financial Services Supervisor	0.00	1.00	1.00
Accounting Supervisor	1.00	0.00	1.00
Accounting & Customer Service Representatives III	1.00	1.00	2.00
Accounting & Customer Service Representatives I/II	1.00	4.00	5.00
Total	5.00	6.00	11.00

2009-10 ACCOMPLISHMENTS

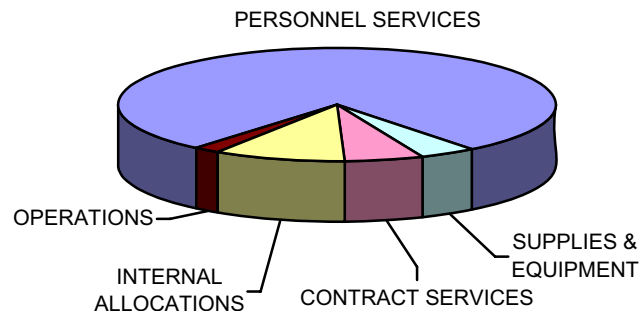
- ✓ Prepared 2009-10 General Fund, Special Revenue Funds, Enterprise Funds, and Five Year Capital Improvement Program Budget presentation for City Council a unified operations and capital budget document.
- ✓ Completed actuarial valuation of the City’s OPEB liability in accordance with Governmental Accounting Standards Board (GASB) Statement No. 45 and determined funding obligation.
- ✓ Developed and recommended Budget Strategies for 2009-10 to respond to continued economic crisis.
- ✓ Filed the June 30, 2009 State Controller’s Reports for the City and Redevelopment Agency prior to December 31, 2009 deadline.
- ✓ Continued upgrading financial management software with implementation of the payroll/human resources program.
- ✓ Provided assistance and support to the City Manager and all Operating Departments in identification and implementation of strategies necessary to address mid-year deficit of \$1.3 million.

- ✓ Provided financial analysis and support to the City Manager for development of a balanced budget strategy for FY 2010-11.
- ✓ Welcomed new Finance Director.

2010-11 GOALS & OBJECTIVES

- Prepare 2011-12 General Fund, Special Revenue Funds, Enterprise Funds, and Five Year Capital Improvement Program Budget for presentation to City Council that responds to approved Budget Strategies.
- Complete financial statement audit for year ended June 30, 2010 prior to December 31, 2010.
- Prepare a Comprehensive Annual Financial Report (CAFR) for each fiscal year 2009-10 and submit it for award to the Government Finance Officers' Association.
- Analyze and present revenue enhancement alternatives including priorities developed by Employee Budget Working Group.
- Continue training and development of staff members to meet the Department's need for highly skilled analysis and technical governmental accounting.
- Complete a comprehensive internal audit and control program including a citywide financial policies and procedures manual.
- Review purchasing procedures outlined in Municipal Code and propose an appropriate update to meet current organizational requirements.
- Assist City Departments in business planning and problem solving.
- Develop program to schedule and perform regular audits of revenues reported to the City.
- Support the City Manager to evaluate revenue enhancement alternatives, including a potential Landscape and Lighting Maintenance District measure.
- Increase business license revenues through compliance monitoring and field inspections.

Finance - Administration 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$672,128	78%
SUPPLIES & EQUIPMENT	37,000	4%
CONTRACT SERVICES	50,250	6%
OPERATIONS	15,735	2%
INTERNAL ALLOCATIONS	83,245	10%
GRAND TOTAL	\$858,358	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$500,984	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5105 OVERTIME	2,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, where applicable.
5200 EMPLOYEE BENEFITS	169,144	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$672,128	

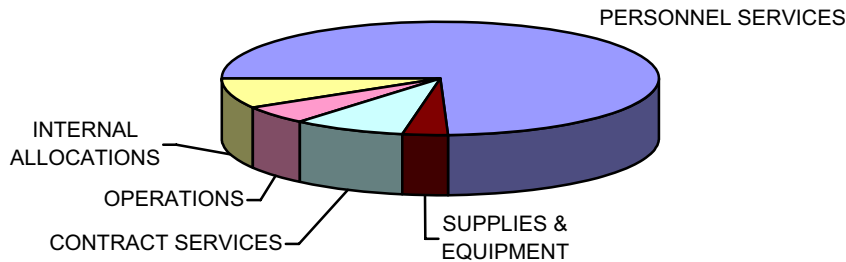
SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$5,000	Supplies and materials related to the operation of the Finance Department.
6304	OFFICE EQUIPMENT MAINTENANCE	32,000	Annual Eden Support fees.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$37,000	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$50,000	Annual audit services, (\$40,000); Assistance in year-end closing and financial statement and state controller's report preparation, (\$10,000).
6419	OTHER SERVICES	250	Graphics and print layout for budget documents and public notices.
SUBTOTAL FOR CONTRACT SERVICES		\$50,250	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5152	TRANSPORT ALLOWANCES	\$3,600	Monthly auto allowance (\$300/month) in accordance with MOU for Finance Director.
6112	POSTAGE	4,200	Postage costs associated with Finance Department correspondence.
6141	PRINTING, COPYING & BINDING	650	Printing budget documents and public notices.
6405	STAFF TRAINING	1,000	Training in accounting, collections, spreadsheet, financial analysis for department employees.
6406	PROFESSIONAL DEVELOPMENT	2,000	Reimbursement for 1 department head and 2 mid-managers in accordance with MOUs.
6450	COMMUNICATIONS	2,695	Costs associated with 5 office telephones, 5 data lines, and a fax machine.
6701	DUES & MEMBERSHIPS	415	California Society of Municipal Finance Officers membership, (\$110); Governmental Finance Officer Association, (\$305).
6702	PUBLICATIONS & SUBSCRIPTIONS	175	Subscription for San Francisco Business Time for Business Tax leads.
6704	MEETINGS/ CONFERENCES	1,000	League of California Cities Finance Conference for 1 employee.
SUBTOTAL FOR OPERATIONS		\$15,735	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$80,285	Internal service allocations for self insurance cost, (\$14,841); building & facilities maintenance, (\$35,958); information technology support, (\$24,002); copier charges, (\$5,484).
9079 TRANSFER TO EQPT. RESERVES	2,960	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$83,245	
GRAND TOTAL	\$858,358	

Finance - Revenue Services 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$544,480	74%
SUPPLIES & EQUIPMENT	24,500	4%
CONTRACT SERVICES	60,000	8%
OPERATIONS	39,990	5%
INTERNAL ALLOCATIONS	62,277	9%
GRAND TOTAL	\$731,247	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$382,332	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5105 OVERTIME	500	Overtime pay in accordance with applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, where applicable.
5200 EMPLOYEE BENEFITS	161,648	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance.
SUBTOTAL FOR PERSONNEL SERVICES	\$544,480	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$4,500	Day-to-day supplies needed for daily operations, (\$1,500); Customized paper and envelopes used for mailing delinquent utility bills to customers, (\$3,000).

Supplies & Equipment (Cont.)

6304	OFFICE EQUIPMENT MAINTENANCE	20,000	Progressive Solutions annual license fees for utility billing, business license, and cashier software systems, (\$18,500); Sensus annual license fee for meter reading software, (\$1,500).
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$24,500	

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION	
6419	OTHER SERVICES	\$60,000	InfoSend online bill pay website monthly fees, (\$10,000); InfoSend utility bill printing and mailing, (\$14,000); Credit Card Fees for utility payments, (\$36,000).
SUBTOTAL FOR CONTRACT SERVICES		\$60,000	

OPERATIONS	ADOPTED BUDGET	DESCRIPTION	
6112	POSTAGE	\$35,200	First class postage for approximately 80,000 mail pieces.
6405	STAFF TRAINING	500	Training in accounting, collections, spreadsheets, and financial analysis for department employees.
6406	PROFESSIONAL DEVELOPMENT	500	Professional development reimbursement per MOU.
6450	COMMUNICATIONS	2,805	Charges for 7 office phones, 1 fax line, and 6 data lines.
6701	DUES & MEMBERSHIPS	185	Membership with California Society of Municipal Finance Officers, (\$110); California Municipal Revenue and Tax Association, (\$75).
6704	MEETINGS/ CONFERENCES	800	California Society of Municipal Financial Officers conference for 2 employees.
SUBTOTAL FOR OPERATIONS		\$39,990	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION	
7901	OTHER INTERNAL SERVICE ALLOC.	\$35,230	Internal service allocations for self insurance cost, (\$23,580); information technology support, (\$9,812); copier charges, (\$1,838).
7902	GENERAL ADMIN. ALLOC.	27,047	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$62,277	
GRAND TOTAL		\$731,247	

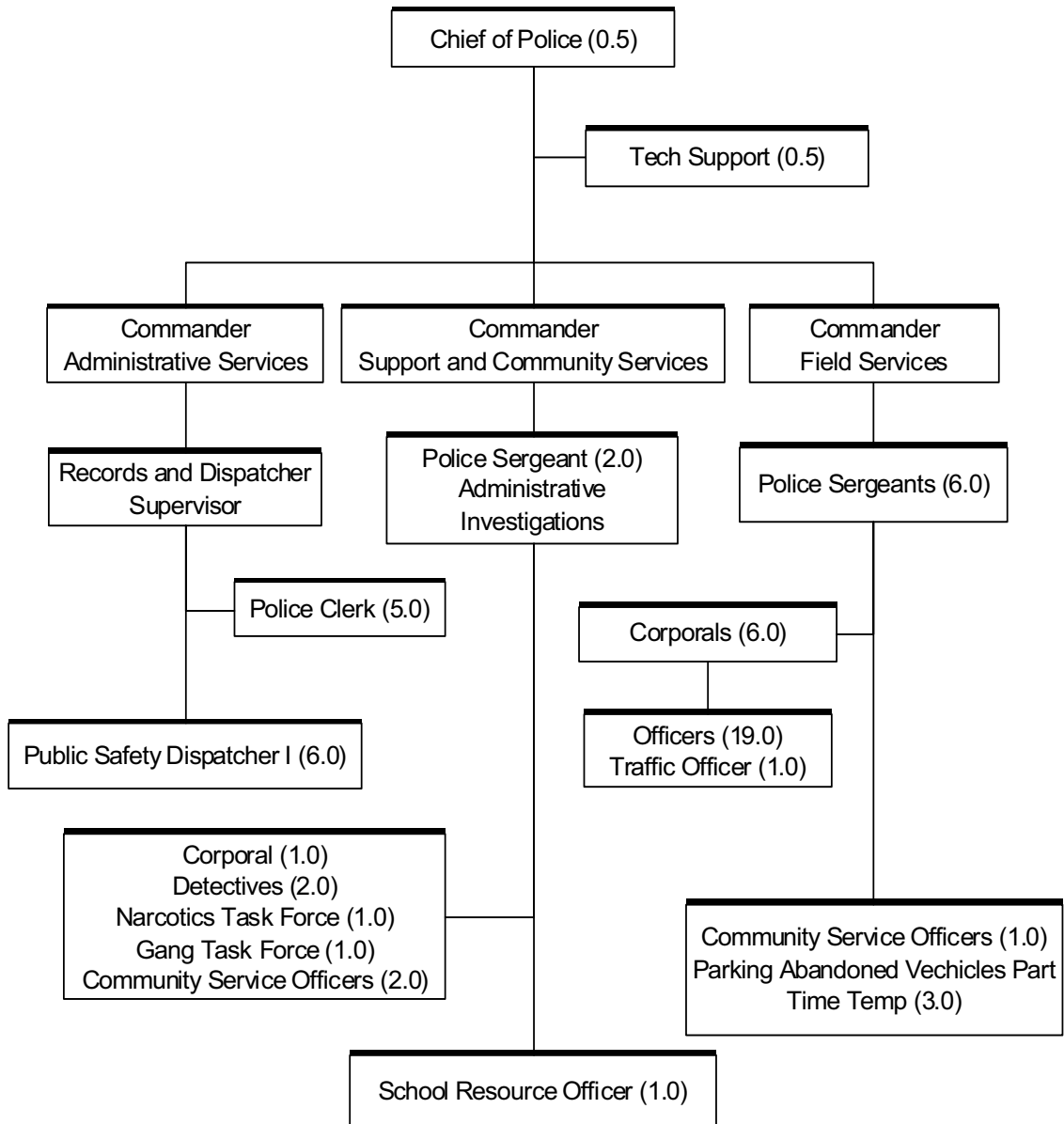
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POLICE
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POLICE DEPARTMENT

POLICE



POLICE DEPARTMENT

Every member of the San Bruno Police Department is committed to providing the highest level of police service to our community. We are dedicated to preserving our community's peace while adhering to the highest level of ethical standards and professional conduct.

PROGRAMS

The San Bruno Police Department is a full service law enforcement agency that provides police services 24 hours a day, 7 days a week. In addition to protecting life and property, the Department is committed to the prevention of criminal activity through highly visible patrols, systematic gathering and documentation of intelligence information, and the rigorous enforcement of laws and regulations throughout the City. The Department also delivers a variety of non-emergency police services. The Department's services include the following programs:

- **PATROL AND FIELD SERVICES**

The Patrol Division provides immediate response to all emergency calls including crimes in progress. The Patrol Division is responsible for the prevention of criminal activity and the investigation of criminal acts that lead to successful prosecutions.

- **TRAFFIC AND PARKING LAW ENFORCEMENT**

The Traffic Division serves to prevent injury related collisions through education and enforcement. Officers also investigate traffic collisions and provide recommendations to the City's Engineering Division to enhance traffic and pedestrian safety.

- **INVESTIGATIVE AND SUPPORT SERVICES**

The Investigative Services Division conducts major case management and follow-up investigations that lead to the identification and apprehension of those responsible for criminal acts. The Support Services section works with the City's Code Enforcement Division to resolve chronic quality of life issues in the community, and facilitates crime prevention programs such as Neighborhood Watch and the Citizen's Crime Prevention Committee. This Division ensures training needs are met for all Police Department personnel. The School Resource Officer works closely with school officials and parents to promote a safe school environment and to identify and intervene with at-risk youth.

- **ADMINISTRATIVE SERVICES**

The Administrative Services Division is responsible for planning, resource development and management, budget preparation, acquisition of equipment, licensing and permit issuance, and emergency preparedness.

- **RECORDS AND DISPATCH SERVICES**

Personnel assigned to Records and Dispatch obtains information from callers and relay necessary facts to patrol units in the field. This Division serves to provide information and assistance to customers both over the telephone and in person, processes police records, and prepares cases for review by the District Attorney's Office.

▪ **CONTRACT SERVICES**

Contracts with various public and private agencies allow the Police Department to provide a variety of services that include counseling and diversion programs for at-risk youth, crossing guard services at busy intersections, housing of prisoners and animal control services.

PRIORITY FOCUS

The Police Department will continue to provide quality service to the citizens of San Bruno in the most efficient method possible. The Department has reduced its staff by approximately 15% in recent years, and has found it difficult to maintain the same level of service previously enjoyed. The Department has attempted to protect front-line service delivery when evaluating reductions in service that will have the least impact to the community. The Department is evaluating its capability to provide collision investigation for non-injury accidents, as officers could use that time for preventative patrol and improving response times on other non-emergency requests for service.

The Police Department will continue to explore the feasibility of shared police services with the City of Millbrae. This ongoing process will involve a detailed analysis of the costs, benefits, opportunities and weaknesses that such an undertaking might encounter. The goal of this effort is to determine if a formula can be identified that will work to the benefit of both communities in fiscal terms, and in the improved ability to provide delivery of police services to both cities.

The Police Department will continue to seek community feedback on service delivery. In 2009, the Department sent out 224 surveys that provided customers an opportunity to comment on the service they received and offer suggestions to improve police services. Of the responses received, 95% were complimentary of the service provided by employees of the Police Department. The Department continues to enjoy a favorable rating by the public. The Department will continue to seek customer feedback on ways to improve service.

The Department will continue to monitor crime patterns and will devote appropriate resources where needed. The Department will continue to participate with other San Mateo County law enforcement agencies to combat gang activity on a regional basis. In addition to pro-active enforcement, the Department will continue to partner with parent groups, schools, and community-based organizations to deter youth from becoming involved in street gangs.

Despite the recent reductions in staffing, the Police Department recognizes the need to respond to and address areas of blight and quality of life issues before they invite criminal activity or pose a hazard to public health or safety. The Police Department will continue to work with other City departments to ensure such sites do not become a haven for criminal activity. The loss of personnel has reduced the amount of observation time officers have on patrol, and may cause delays in police response to these non-criminal nuisance types of calls.

The Police and Fire Departments will continue to conduct an education and enforcement campaign designed to curtail the use of illegal fireworks and the improper use of safe and sane fireworks during the Fourth of July holiday period. The Police Department made 36 arrests for possession and use of illegal fireworks on July 4, 2009, and the majority of these arrests were made over a four-hour period. The Department will have a similar campaign for July 4, 2010 and anticipates a similar result. Fees assessed to Safe and Sane fireworks stands allow the Department to recover costs associated with the added staffing necessary to handle the increase in activity on this holiday.

2010-11 BUDGET REDUCTION OPERATIONAL IMPACTS

Over the past seven years, the Police Department has eliminated seven police officer positions and three non-sworn support positions. The cumulative impact of the sworn police officer eliminations has resulted in reduced service for preventative patrol, crime prevention, and delays in response to non-emergency calls for service. In light of the need to focus on critical preventative and investigative public safety activities support provided by the Department to a variety of activities will be reduced including development plan review, pre-construction consultation and final inspections, safety and crime prevention presentations, officers on school campuses, and limited ability to handle calls involving quality of life issues such as animal complaints, loud parties, and other chronic neighborhood generated complaints that are generally non-criminal in nature. Some non-essential services will be considered for elimination, such as the investigation and formal documentation of non-injury traffic collisions.

The Department anticipates a mid-year retirement in one of the command positions and has recently experienced the retirement of the Support Services Corporal. These vacancies present the opportunity to conduct a reorganization of the command staff and will result in the net elimination of one position.

The sharing of Police Chief services with the City of Millbrae results in the increase and reassignment of workloads for command staff members in order to maintain consistency in leadership and organizational efficiency. The loss of a full time Community Service Officer may result in the increased use of part time - temporary personnel, and delays in response to parking complaints and traffic control.

2010-11 Budget Reductions Include:

- Contracting with the City of Millbrae to share Police Chief services.
- Elimination of a Police Officer or command staff position.
- Elimination of a Community Service Officer position.
- Where possible, all expenditures were held to last year's amounts which incorporated a significant reduction in operating expenditures.
- Additional reductions in meeting and conference attendance.
- Deferral of equipment purchases.

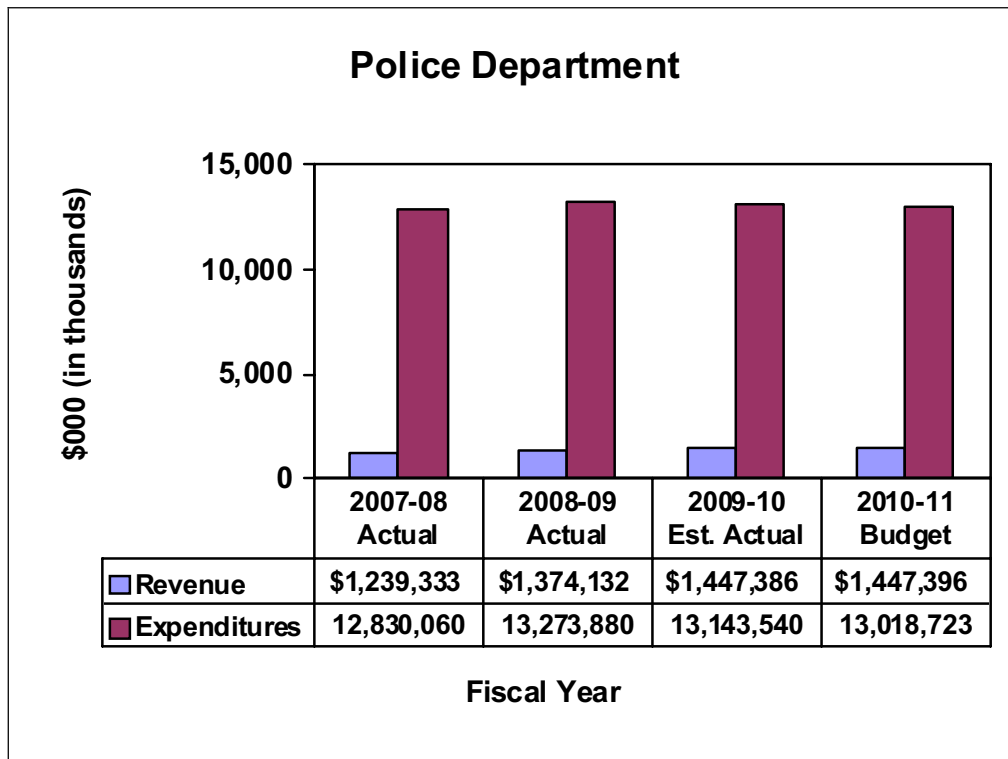
PROGRAM RESOURCES

The Department's budget consists of three primary categories: Personnel, Operations, and Professional Services. The Personnel category identifies expenses related to employee salaries and benefits. The Operations category allocates funds that provide staff with the necessary tools and equipment to complete their mission. The Professional Service category deals with expenditures related to external professional agencies that assist in the delivery of police services to the City of San Bruno.

REVENUES

The Department supports its programs in part through revenues received in the form of fees, fines, and reimbursement for special services. Fee revenue recovers the cost for specialized services offered by the Department. For example: fingerprinting, vehicle impound release fees and permit processing. Fines from parking citations and reimbursements for abandoned vehicle removal offset the salaries of the Community Service Officers assigned those responsibilities. Reimbursement from the State of

California Commission on Peace Officer Standards and Training (POST) also helps offset costs associated with mandated training requirements for Police Department personnel.



The Police Department applies for available grant funding to improve public safety and service to the community. In 2009-10, the Department was able to deploy patrols to specifically target street gang activity partially funded through a grant. DUI enforcement, including several DUI patrols, and DUI Checkpoint costs were also paid through grant monies obtained from the State of California Office of Traffic Safety. The Department recently applied for additional grant funding to enhance safety and service in San Bruno.

EXPENDITURES

Personnel costs comprise approximately 76% of the Police Department's operating budget with the remaining expenditures for operations and professional services. The Department will use overtime to fund officers on court appearances, significant criminal investigations, specialized traffic enforcement to include DUI checkpoints, and increased patrols that will target criminal street gang activity. Training plays a significant role for personnel at the Department, and in many cases is required by the State of California's Commission on Peace Officer Standards and Training. Officers continuously train in a variety of subject matters in order to meet state mandates.

The operations portion of the budget includes funding for the replacement of safety equipment, patrol vehicles, fuel, and office supplies including office equipment. In 2010-11, the Department anticipates it will need to replace two vehicles in the fleet.

A portion of the budget funds contractual services that serve the City's needs including school crossing guards, juvenile diversion, alcohol and drug diversion and animal control services. This category also funds expenses associated with prisoner booking fees, Narcotic Task Force contribution, fingerprint

clearance, citation processing fees and crime lab fees. Grant funding paid a substantial portion of the actual processing fees for the crime lab in 2009-10. That grant will be exhausted during 2010-11 and those expenses will again be assessed to the Police Department.

PERSONNEL
Personnel Summary*

Police Department	
Classification	General Fund
Chief of Police	0.50^
Police Commander	3.00
Police Sergeant	8.00
Police Officer	32.00
Records/Dispatch Supervisor	1.00
Public Safety Dispatcher I/II	6.00
Police Clerk II	5.00
Community Services Officer	3.00
Community Services Officer (part-time)	3.00
Total	61.50

* Includes all regular full time and regular part time personnel. Department staffing is augmented by use of temporary part-time personnel line item 5102 at \$153,000.

^ In 2010-11, the City is sharing its Police Chief with the City of Millbrae.

In addition to staffing police services in San Bruno, the Department temporarily deploys personnel to participate in regional task force efforts. The Department currently has officers temporarily assigned to the San Mateo County Gang Intelligence Unit (GIU), and the San Mateo County Narcotics Task Force (NTF). In addition to the tremendous benefit associated with regional law enforcement efforts, personnel assigned to these agencies bring an enhanced level of service to the City and provides career skills for professional development. The City receives partial salary and benefit reimbursement for both positions. As part of the continuing responsibility to support law enforcement training within San Mateo County, the Department has temporarily assigned one officer to the Basic Police Academy to assist with training for the new recruits. Each law enforcement agency in San Mateo County participates in this rotational assignment.

The Department dedicates one police officer position to handle traffic investigation and enforcement. The traffic officer position is partially funded by the State of California Citizen's Option for Public Safety grant program. The Department also devotes one police officer position to liaison with the schools in San Bruno. The Department recognizes that maintaining the officer devoted to the schools is a crucial part of helping to provide a safe learning environment and preventing at-risk youth from resorting to criminal activity.

2009-10 ACCOMPLISHMENTS

- ✓ Responded to over 30,400 calls for service in 2009.
- ✓ Continued to participate in the multi-jurisdictional San Mateo County Gang Task Force aimed at reducing criminal street gang activity.
- ✓ Conducted specialized patrols in those locations frequented by criminal street gang members, including deployment of officers devoted solely to curb an upswing in gang activity.
- ✓ Conducted community meetings to discuss crime trends and offer methods to work collaboratively with the community to prevent crime.
- ✓ Continued collaboration with local faith-based community leaders, the Peninsula Conflict Resolution Center, and the San Mateo County Probation Department to reduce violence and gang participation among our youth.
- ✓ Continued collaboration with administrators of the City's two high schools and middle school in an effort to provide safe campuses and identify and intervene in juvenile crime trends.
- ✓ Continued to partner with the Department of Alcoholic Beverage Control and allied law enforcement agencies to target establishments that provide alcohol to minors.
- ✓ Participated in the countywide Avoid the 23 holiday campaigns to enhance the safety of motorists by removing impaired and drunk drivers from the roadway.
- ✓ Obtained funding from the Office of Traffic Safety (OTS) to enhance the Department's ability to promote motorist safety through speed enforcement operations.
- ✓ Revitalized the Police Explorer program in an effort to develop young adults interested in a career in law enforcement.
- ✓ Reviewed the feasibility of a photo enforcement program to enhance traffic safety.
- ✓ Completed an extensive two-way radio conversion from wide band frequency to narrow band frequency as required by the Federal Communications Commission. This included the acquisition of new portable and mobile radio equipment as well as a new primary transmitter.
- ✓ Completed the citywide conversion to Voice Over Internet Protocol (VOIP). This was a particularly challenging transition due to the need to integrate 9-1-1 operations, radio lines, and voice recording capability into the new digital system.
- ✓ Obtained funding from the Office of Homeland Security, under the Buffer Zone Protection Plan (BZPP) to enhance the Department's ability to respond to a critical incident at an identified location within the city limit.

- ✓ Continued to develop organizational leadership at the Department sending mid-management level personnel to the Supervisory Leadership Institute, sponsored by the State of California, Commission on Peace Officer Standards and Training.
- ✓ Continued a program to review best practice policies while limiting risk exposure as recommended by the Association of Bay Area Governments (ABAG).
- ✓ Initiated review of a shared Police Services program with the City of Millbrae to evaluate sustainable and effective opportunities.
- ✓ Initiated deployment of Police Chief on half-time to the Millbrae Police Department as part of the shared services program.

2010-11 GOALS & OBJECTIVES

- Continue to explore the sharing of police resources to enhance the overall delivery of services to the community.
- Continue to dedicate resources to reduce criminal street gang activity in San Bruno.
- Continue to participate with state and local law enforcement agencies to reduce criminal street gang activity in San Mateo County.
- Continue to seek grant funding designed to enhance the Department's ability to provide essential police services.
- Continue with survey instruments designed to solicit community feedback on the level of satisfaction with essential police services.
- Continue to conduct sobriety checkpoints to identify impaired drivers and educate motorists on the hazards associated with drunken driving.
- Continue to work with the other City departments, utilizing available resources to develop strategies, to combat conditions that lead to blight and reduce the quality of life in surrounding neighborhoods, with particular emphasis placed on immediate removal of graffiti and aggressive efforts to apprehend those responsible.
- Continue to improve the Department's on-line services to enhance service delivery to the community and to reduce the need for an officer to respond to a non-emergency call.

Value Statement

Members of the San Bruno Police Department are dedicated to the community we serve and to our fellow employees. We believe in and are committed to the following values:

- ❑ **Honesty and Integrity** are the fundamental building blocks on which credibility and trust are established with both the community and our peers. We will:

Consistently perform and behave in such a way that we exemplify the Law Enforcement Code of Ethics and are recognized for our commitment to ethical conduct and high professional standards.

- ❑ **Innovation** is key to remaining viable with limited resource in today's competitive environment. We will:

Explore and implement technologies that will assist us in the efficient delivery of law enforcement services and reward those employees who define problems and develop usable solutions to address them.

- ❑ **Communication** is the lifeblood of any organization. Honest, frequent interaction is the basis for establishing good working relationships and critical for team building. We will:

Promote good communications among all employees by creating and maintaining an environment which fosters loyalty and openness in sharing thoughts and ideas without fear of reprisal.

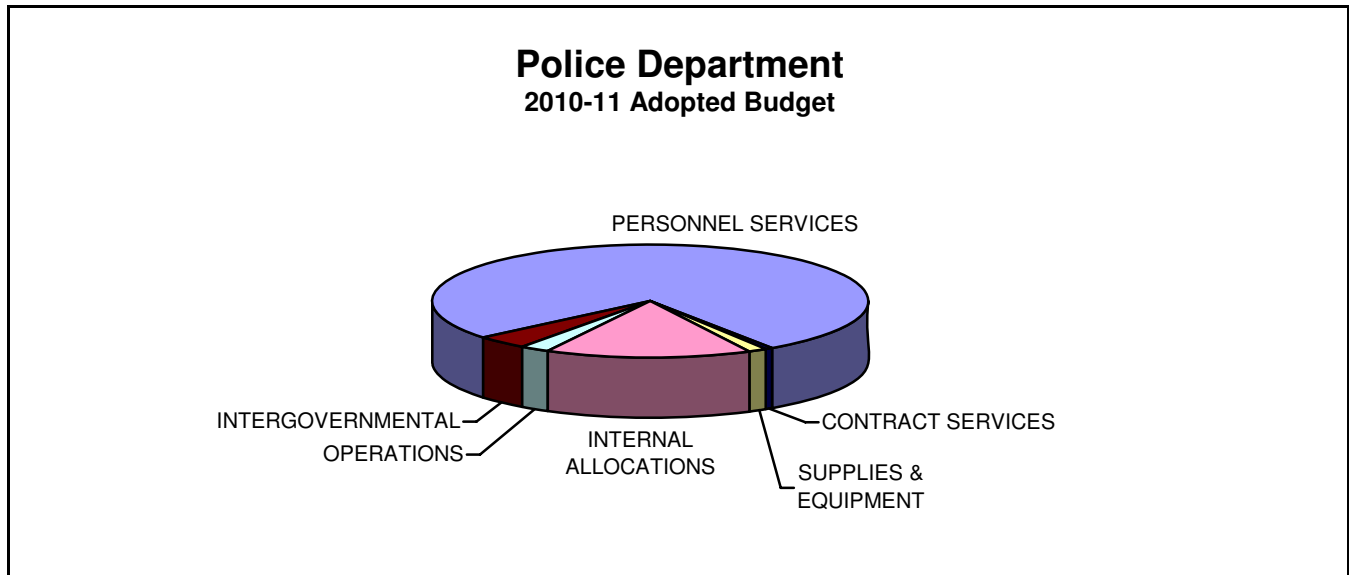
Listen to others when they talk. Interpersonal communications require patience and good listening skills. We recognize that informal communication is often more effective in resolving problems or concerns.

Strive to be approachable and sensitive to changing demographics. We will encourage each other to extend this relationship to the community, enabling us to better communicate with those we serve.

- ❑ **Quality Service** occurs when an organization is committed to excellence in every task or assignment. Providing such service requires dedication to personal development and high professional standards. We will:

Provide a work environment that encourages all employees to better themselves through formal education and professional training.

Produce the highest quality work product through teamwork that fosters confidence and respect for each other and the community we serve.



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$9,975,431	76%
SUPPLIES & EQUIPMENT	189,753	2%
CONTRACT SERVICES	83,400	1%
OPERATIONS	290,459	2%
INTERGOVERNMENTAL	514,795	4%
INTERNAL ALLOCATIONS	1,964,885	15%
GRAND TOTAL	\$13,018,723	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$5,926,560	Base salary and incentives for all department personnel, sworn and non-sworn, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough and elimination of 1 police officer and 1 community service officer as part of the budget reduction plan.
5102 REGULAR PART-TIME	153,000	Base salary for temporary employees working fewer than 980 hours per fiscal year. Employees in this category are exempt from all benefits.
5105 OVERTIME	640,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, where applicable.
5200 EMPLOYEE BENEFITS	3,214,186	City's cost of CalPERS retirement, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, uniform allowance, pay in-lieu of holidays. Benefits include elimination of 1 police officer and 1 community service officer as part of the budget reduction plan.

Personnel Services (Cont.)

6403 PERSONNEL SERVICES 41,685 Crossing guard personnel services.

SUBTOTAL FOR PERSONNEL SERVICES \$9,975,431

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$38,000	Supplies, materials and services related to the operation of the Police Department. This includes the preparation of reports, evidence supplies to process crime scenes, secure destruction of documents, and the preparation of detailed investigations that are forwarded to the District Attorney's office and other interested parties.
6101	GAS & OIL	81,753	Fuel for Police Department fleet of 32 vehicles.
6102	OPERATING SUPPLIES	14,000	Safety equipment and uniforms for sworn peace officers, reserve officers and specified non sworn personnel. Also covers non sworn uniform cleaning costs as specified by MOU.
6204	SUPPLIES & EQUIPMENT	1,000	Office chair replacement, (\$500); patrol car supplies, (\$500).
6650	TOOLS & EQUIPMENT	55,000	Replacement of 2 Marked Police vehicles.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		<u>\$189,753</u>	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$29,000	Provides the processing and collection of fines related to all parking citations issued by officers.
6419	OTHER SERVICES	54,400	North Peninsula Family Alternatives - Juvenile Diversion, (\$40,217); Peninsula Conflict Resolution Center, (\$6,300); CORA, (\$4,600); towing fees, (\$1,500); Police canine veterinary services, (\$1,783).
SUBTOTAL FOR CONTRACT SERVICES		<u>\$83,400</u>	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$4,500	Postage costs for department correspondence.
6304	OFFICE EQUIPMENT MAINTENANCE	80,000	Maintenance of law enforcement software and electronic equipments, (\$64,877); Catalpa Alarm Monitoring, (\$1,800); Shared system costs for LiveScan fingerprinting system, (\$7,000); Support for 41 PC's 14 laptops, 21 printers, typewriters, fax machines and other related equipments, (\$6,323).
6402	LEGAL SERVICES	3,000	Investigative services such as public information database, confidential informants and travel expenses related to out of town investigations.

Operations (Cont.)

6405	STAFF TRAINING	43,000	Staff training for range, use fee, and ammunition, (\$10,000); POST approved training courses including Supervisory Leadership Institute and other investigative specific training, (\$20,000); Training materials, (\$300); K9 training for 2 handlers and their dogs, (\$6,400); Academy cost, (\$3,000); SWAT training, (\$2,500); Gang investigation, (\$800).
6406	PROFESSIONAL DEVELOPMENT	12,000	Department head and 12 mid-management employees, (\$6,000); tuition reimbursement for 4 employees, (\$6,000).
6408	MEDICAL EXAMS	7,000	Forensic examinations for sexual assault victims.
6450	COMMUNICATIONS	51,959	Telephone and fax line coverage for 26 cell phones, 41 telephones and radio line communication including 911 lines.
6531	UTILITIES	80,000	Gas, electrical and water costs for police facility.
6702	PUBLICATIONS & SUBSCRIPTIONS	5,000	California Penal and Vehicle Codes, (\$450); Legal Sourcebook Site Licenses, (\$1,100); Reserve Peace Officer Association Group, (\$500); Vehicle Appraisal Guides, (\$100); Lexipol General Order Updates - reimbursable by ABAG, (\$2,850).
6704	MEETINGS/ CONFERENCES	4,000	San Mateo County meetings and membership dues for Commanders, Training Managers Association, Communication Managers Association, Chief and Sheriff Associations, County Investigators, and 100 Club, (\$1,500); California Peace Officer Associations membership and seminars, (\$1,500); Cal Chiefs and International Association of Chiefs of Police, (\$500); Seminars including Department of Justice, Juvenile Officer Association, and Property and Records Management, (\$500).

SUBTOTAL FOR OPERATIONS	\$290,459
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	INTERGOVERNMENTAL	ADOPTED BUDGET	DESCRIPTION
6309	RADIO MAINTENANCE	\$67,000	County fees for access to the various law enforcement databases. This account also funds maintenance for police two-way communication system.
7041	COUNTY SVCE.CHARGES	447,795	Services provided by the County including animal control services, (\$236,195); Booking fees, (\$6,150); Crime lab fees, (\$50,150); Parking allocation, (\$95,000); DOJ prints, (\$6,600); First Chance, (\$45,700); Fourth of July enforcement campaign, (\$8,000).
	SUBTOTAL FOR INTERGOVERNMENTAL	\$514,795	

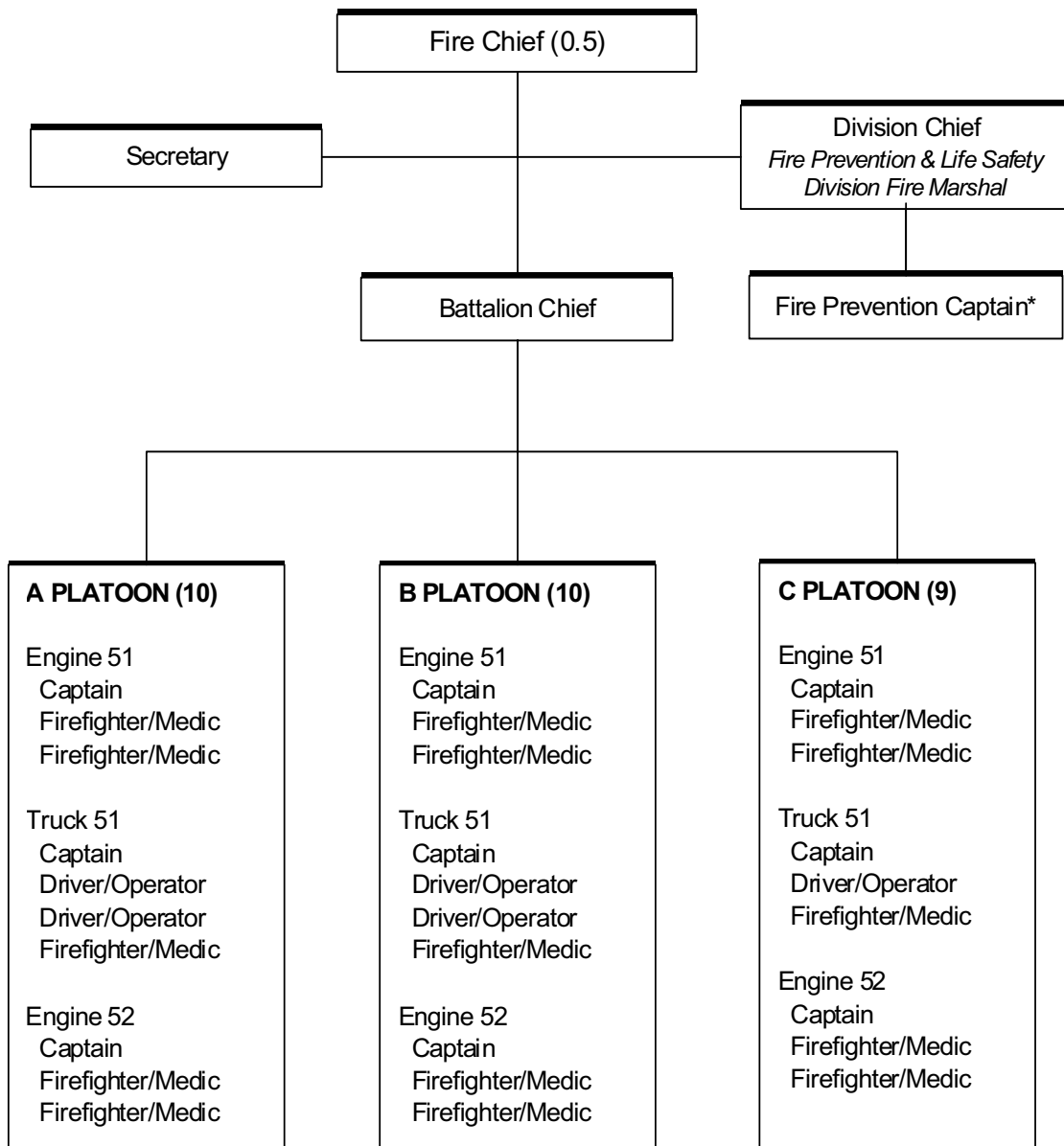
INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$782,971	Internal service allocation for self insurance cost, (\$357,656); Building and facilities services and maintenance, (\$152,703); information technology support, (\$81,062); central garage services, (\$191,550).
7902	GENERAL ADMIN. ALLOC.	1,073,765	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
9079	TRANSFER TO EQPT. RESERVES	108,149	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$1,964,885	
GRAND TOTAL		\$13,018,723	

FIRE
(INSERT DIVIDER)

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FIRE DEPARTMENT

FIRE DEPARTMENT



* Position is eliminated as part of the 2010-11 Budget Reduction Strategy

FIRE DEPARTMENT

The San Bruno Fire Department provides protection of health, life and property through programs in fire prevention, public education, advanced life support, community preparedness and fire suppression activities.

PROGRAMS

The San Bruno Fire Department provides for the protection and public safety of the community 24 hours a day, seven days a week, through five major programs. These programs include the following:

- **ADMINISTRATION**
Supports the day-to-day management of department personnel, apparatus and fire stations. Also provides planning and budget allocation for resources, equipment, training, and community preparedness.
- **OPERATIONS**
Provides apparatus and equipment for emergency responses to medical, fire, hazardous material and rescue incidents. Oversees maintenance of stations, apparatus, and personal protective equipment.
- **TRAINING/EMERGENCY MEDICAL SERVICES (EMS)**
Maintains record keeping and documentation of EMS and fire-based training. Also provides standardization in delivery of services and assures compliance with mandated training requirements.
- **FIRE PREVENTION/ LIFE SAFETY**
Provides enforcement of appropriate codes and ordinances, plan checks, inspections, public education, and fire cause and origin investigation.
- **COMMUNITY PREPAREDNESS**
Supports the City's disaster preparedness program by maintaining a current emergency operations plan and a functional emergency operations center, coordinates and participates in training and emergency drills, and provides public education materials.

The Fire Department provides priority services in a number of areas. These priority services include fire prevention and public education, emergency responses, training for City employees, and management and support of disaster preparedness activities.

Fire Prevention Division provides annual inspections of all multi-unit dwellings, including apartments, motels, hotels and condominiums. Through this program, the fire/life safety in occupancies where visitors to the community stay and where property owners have investment properties is ensured. Additionally, the fire/life safety of the community is improved in apartment buildings that have operable smoke alarms and fire extinguishers. Inspections of all assembly occupancies such as bars and restaurants, service stations and dry cleaners are also completed. In 2009-10, inspections of auto repair garages and body shops on San Mateo and Montgomery Avenues found a continued need to maintain compliance. This compliance reduces the likelihood of a fire causing a business to close down or be inoperable for a long period of time. There were no significant automotive services fires this year.

The Fire Department provides emergency responses for fire suppression, medical incidents, vehicle accidents and rescues, as well as public assist calls. The department is part of the San Mateo County Advanced Life Support (ALS) Joint Powers Authority (JPA) for emergency responses. This plan provides for response of the closest resource to an incident regardless of jurisdiction or City boundaries. The Fire Department operates two front line engine companies and one truck company as first line apparatus out of two fire stations. Engine Company 51 remained the second busiest engine company on the county-wide response list for the second year in a row. In 2009, E-51 responded to 2,226 calls for service. E-52 responded to 1,189 calls for service. Truck 51 responded to 1,016 calls for service. The total call volume in 2009 was 3,717 calls for service, a decrease of 4% from 2008. There were a total of 137 fires with 55 of those fires involving structures. There were a total of six two-alarm fires. Of the total calls, approximately 58% were medical related.

The department has worked cooperatively with the Millbrae Fire Department over the past three years to enhance the service delivery for emergency responses in both communities. Shared Battalion Chief coverage and standardized truck company responses have provided better emergency capabilities for both jurisdictions. San Bruno Fire also shares the services of a training officer with three other agencies and Fire Chief services with Millbrae. The department also responds to hazardous materials incidents and utilizes the services of the San Mateo County Office of Emergency Services and the Belmont-San Carlos Fire Department to mitigate these incidents when they require additional resources. Administrative and supervisory costs for these services have increased to all jurisdictions in the County. However, this program remains a very cost effective means for the department to manage a low frequency/high hazard type of emergency.

The Fire Department strives to attain excellence in service delivery through a well trained, professional staff using advanced technology such as thermal imaging cameras. The department's paramedic program is a leader in San Mateo County for the level of expertise and care provided by emergency responders. All fire department apparatus, including Truck 51, are paramedic staffed. Firefighters also change batteries and install smoke detectors in single-family dwellings on a regular basis as part of a Smoke Alarm Program developed in 2006.

The department provides training for City employees in CPR and basic first aid as well as mandated disaster preparedness training. For the 2010-11, training will also involve Automatic External Defibrillator (AED) orientation and fire extinguisher and emergency evacuation procedures for all employees. The department coordinated training for City personnel involved with Emergency Operations Center (EOC) positions. The Fire Department provides support for the Community Preparedness Committee and is involved with activities such as community outreach, presentations at community events and disaster planning with elderly care facilities.

2010-11 BUDGET REDUCTION OPERATIONAL IMPACTS

With the loss of the Prevention Bureau inspector position, there will be significant reductions in providing plan reviews, pre-construction consultations, inspections, and compliance with health and safety codes. There will be a potential loss of revenues from fire plan reviews due to the need to contract this service to the City's consultant. CSG. Responses to corrections and questions, due to outside consultant plan reviews, will be handled, as they are with Building plan reviews by CSG personnel. The Fire Marshal will continue to work cooperatively with the Community Development Department to provide support for development activities within the City by participation in the interdepartmental Development Review Team. Education and enforcement efforts for the 2010

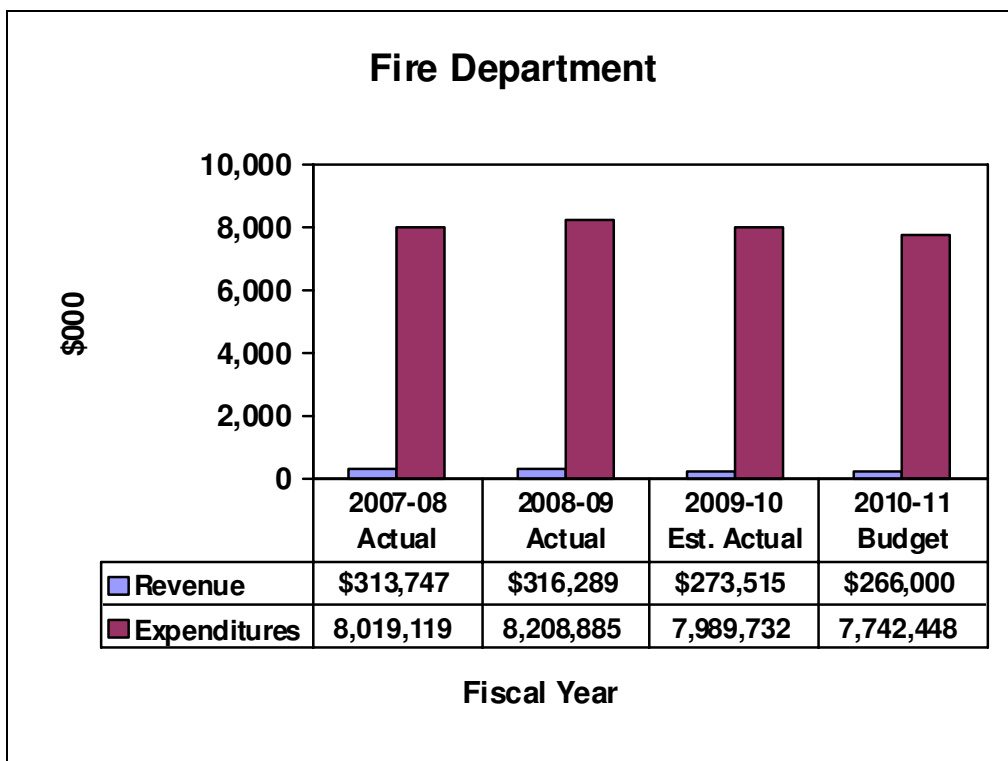
fireworks season will continue be coordinated by the Fire Marshal with assistance from the Battalion Chiefs for periodic booth inspections. The Fire Marshal will continue to coordinate the annual Fire Poster Contest with the San Bruno schools and support from suppression personnel.

2010-11 budget reductions include:

- Staff training reduced to mandatory training only. All elective training will be postponed unless classes are provided free of charge and result in no cost to the Fire Department.
- All conference and meeting funding has been eliminated for the coming fiscal year. This includes training seminars, Chief’s conferences, Fire Instructor Workshops, and Fire Mechanics Academy.
- Suspension of the hose replacement program, except for emergency replacement of damaged hose.
- Reassignment of Fire Prevention Captain to Operations Division.
- Anticipated retirement of Battalion Chief will result in that position being filled through promotion of Captain. Following the promotion, the Department will have one less Captain position than previously.

PROGRAM RESOURCES

The Department’s programs require expenditures of \$7,856,694 and a staff of 33.5 full time employees. Additionally the Department utilizes shared services through the ALS JPA for the delivery of paramedic services including emergency dispatch services. Cost recovery is utilized in the Fire Prevention Division through the Master Fee Schedule for plan review, consultations, inspections and code enforcement.



REVENUES

The Fire Department's revenues are derived from two sources. The first source is partial reimbursement of costs for the Department's participation in the San Mateo County Pre-Hospital Joint Powers Authority (JPA). This JPA program partially supports the Department's paramedic services and advanced life support capabilities. The Department receives reimbursement through this contract for two paramedic engine companies and nine paramedic firefighters. The Department currently assigns eighteen personnel as paramedics. The Department also supports a paramedic truck company due to the call volume and type of calls in San Bruno. The current revenue for first responder services is \$35,860 that is administered through the EMS/JPA.

The second major source of revenue is through a cost recovery program for Fire Prevention services. Cost recovery formulas are based on actual costs including administrative and clerical support. Plan checks, pre-construction consultation, inspections, fire protection system inspections and fire code permits are all examples of services the Department provides to ensure the life safety of the community.

EXPENDITURES

As in prior years, the Department's expenditure appropriation is approximately 80% for personnel costs. Approximately 20% is appropriated for non-personnel operations and training. The largest expenditures in the non-personnel category include the Department's equipment replacement fund, contract services, tools and equipment, vehicle maintenance and personal protective equipment. These expenditures allow the department to provide emergency responses in well-maintained apparatus, with well-trained personnel utilizing appropriate tools while protected with mandated safety gear and personal protective equipment. The remaining share of the operating budget accommodates supplies, services, and internal service allocations.

The department has been utilizing contract services with other agencies as a cost-effective means to provide mandated training and certifications for personnel and equipment. Program costs would be substantially greater in these areas if the fire department attempted to complete them on a stand-alone basis. Examples of these contract services include: Emergency Medical Services Training Program, Fire/Rescue Training Program, ALS Supervisor Services and Respiratory Fit Test Program. These programs have been very beneficial in the training of paramedic and emergency medical technician personnel, as well as in fire operations and coordination with neighboring agencies.

The department has established a program with the Millbrae Fire Department to share Fire Chief, Battalion Chief and truck company services. The program is successful in meeting emergency response criteria in both agencies and meeting budget reduction objectives. The Department continues to participate in regional efforts to evaluate coordinated and/or consolidated service delivery options with the City of Millbrae and Central County Fire Department.

PERSONNEL
Personnel Summary

Fire Department	
Classification	General Fund
Fire Chief	0.50
Division Chief	1.00
Battalion Chief	1.00
Captain	10.00
Firefighter	20.00
Secretary	1.00
Total	33.50

The largest share of the Department’s total operating budget at 80% is personnel. The Administration program comprises the Fire Chief and Secretary. The Fire Prevention program comprises one Division Chief assigned as the Fire Marshal and one Fire Captain assigned as an inspector. The Battalion Chief serves as platoon commander and as the Operations Chief. The remaining twenty-nine personnel are divided equally among three platoons in order to provide emergency response capabilities 24 hours a day, 365 days a year. Nine Captains are divided among the three platoons and are responsible for first line supervision at each station and on engine and truck companies. The twenty Firefighters are also divided among the three platoons. They staff stations and engine and truck companies under the supervision of the Captains. These line personnel deliver the main focus of department operations, the emergency responses. Additional service delivery by line personnel includes fire prevention inspections and public education presentations.

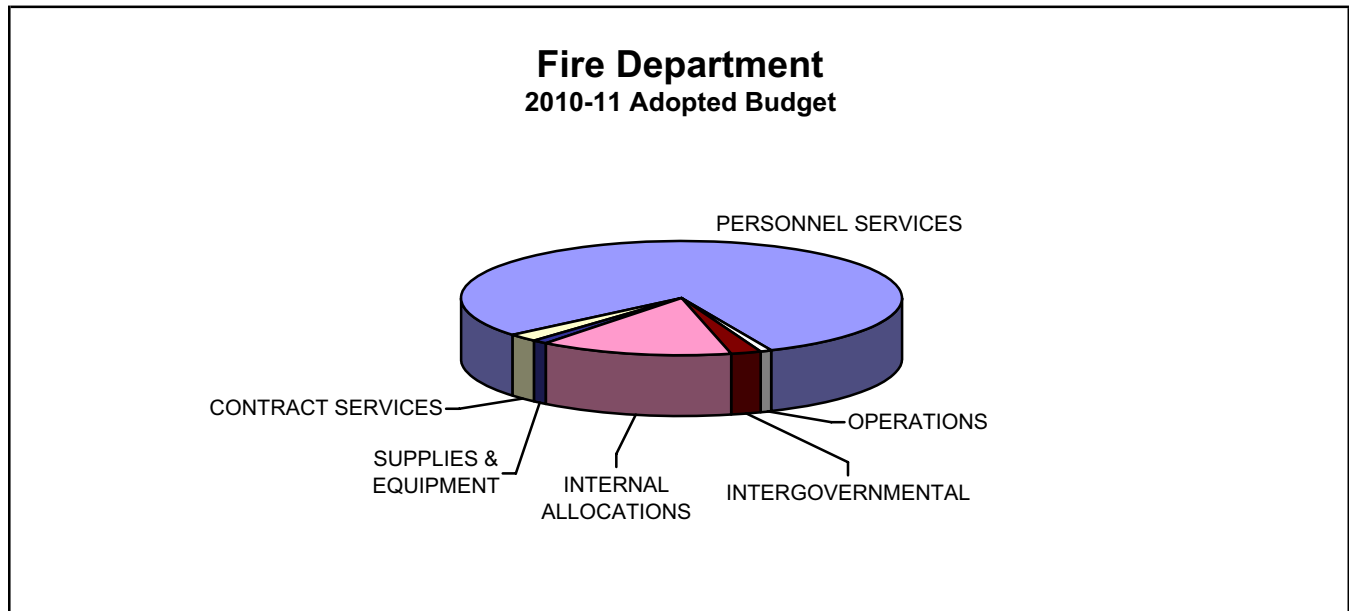
2009-10 ACCOMPLISHMENTS

- ✓ Improved Fire and EMS training program through task force scheduling, coordination with neighboring jurisdictions, and the use of “Target Safety” a web based training system.
- ✓ Developed a departmental budget committee to review expenditures and tracking measures.
- ✓ Completed bathroom and dormitory remodel at Station 51.
- ✓ Improved communication interoperability, dependability, and capability on emergency incidents through implementation of new radio plan and purchase of FCC compliant portable radios.
- ✓ Established eligibility lists for the positions of Battalion Chief and Fire Captain.
- ✓ Entered into an implementation analysis agreement with consultant for fire merger with the City’s of Millbrae, Burlingame, and the Town of Hillsborough.
- ✓ Continued active community outreach and education program regarding fireworks safety in the months preceding the July 4, 2009 holiday.

- ✓ Submitted 3 Federal Emergency Management Agency grants for station remodel, communications equipment, and Fire Prevention Enhancement Programs.
- ✓ Responded to 2 out of county wildland fire incidents, one incident was in Santa Cruz County the other incident was in Trinity County.
- ✓ In coordination with the Police Department, confiscated in excess of 152 pounds of illegal fireworks as a result of the City's Zero Tolerance Program.

2010-11 GOALS & OBJECTIVES

- Evaluate all shared services programs with expiration terms in 2011.
- Continue training program through task force training and coordination with neighboring jurisdictions.
- Complete Standard Operation Procedure Check Lists in support of the updated Emergency Operations Plan and provide training to EOC staff.
- Continue role of engine and truck companies in company inspections and code enforcement.
- Expand GIS Mapping Program for disaster preparedness and emergency responses through addition of layers involving City infrastructure as an element of the Technology Capital Improvement Program.
- Develop complete set of standardized operational policies and procedures for the Department.
- Continue active community outreach and education program regarding fireworks safety in the months preceding July 4, 2010.
- Assure training for all City employees in National Incident Management System (NIMS) for disaster response, fire extinguisher training and emergency evacuation training.
- Participate in the development of plans to install fire evacuation systems in the Recreation, Swimming Pool, and Cable TV facilities in accordance with the City Facilities Evacuation Alarm System Plan.
- Evaluate option to use biodiesel fuel for fire apparatus.
- Conduct an Emergency Operations Center (EOC) tabletop exercise to evaluate the coordination of field logistical and EOC's ability to support emergency operations.
- Purchase of mobile radios for apparatus with anticipated award of federal grant funds.
- Purchase of low-pressure air bags and vehicle stabilization struts with anticipated award of federal grant funds.



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$6,159,604	80%
SUPPLIES & EQUIPMENT	90,748	1%
CONTRACT SERVICES	162,200	2%
OPERATIONS	47,351	1%
INTERGOVERNMENTAL	184,311	2%
INTERNAL ALLOCATIONS	1,098,234	14%
GRAND TOTAL	\$7,742,448	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$3,694,944	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough and elimination of Fire Prevention Captain position.
5105 OVERTIME	405,053	Overtime pay in accordance with the applicable MOU. Overtime pay is subject to Medicare and FICA employer contributions, where applicable.
5200 EMPLOYEE BENEFITS	2,059,607	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, uniform allowance, pay in-lieu of holidays. Benefits include elimination of Fire Prevention Captain position.
SUBTOTAL FOR PERSONNEL SERVICES	\$6,159,604	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$3,000	Supplies needed for daily operations.
6101	GAS & OIL	25,848	Allocation of fuel used by division's vehicles, gas and diesel. Vehicles include: fire trucks and Chief & Chief Officer's vehicles.
6102	OPERATING SUPPLIES	17,400	Janitorial supplies needed for daily operations at fire stations including cleaning materials, paper goods, mops and brooms, (\$3,000); Mandated cleaning of structural firefighting and medical gear, (\$6,000); Turnout gear and personal protective equipment, (\$7,000); Fire prevention education supplies and community preparedness materials, (\$1,400).
6201	BUILDING & GROUNDS SUPPLIES	6,000	Supplies for oxygen used on medical calls, (\$1,000); Disposal of medical/biological waste, (\$2,000); Certification of fire extinguishers in station and on apparatus, (\$1,000); Supplies for station repairs and maintenance, (\$2,000).
6204	SUPPLIES & EQUIPMENT	36,000	Parts to maintain department apparatus, (\$5,500); Tires and batteries, (\$8,000); Shop costs for major apparatus repairs, (\$14,000); Miscellaneous parts and supplies for shop, (\$4,000); Copier lease payments, (\$4,300); Miscellaneous office equipment, (\$200).
6650	TOOLS & EQUIPMENT	2,500	Replacement hose.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$90,748	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$1,000	City Emergency Plan training and instruction.
6419	OTHER SERVICES	161,200	Department fitness program at the GAP through Fitness One, (\$3,600); Ground ladder and aerial ladder testing to maintain mandated certifications, (\$2,500); Breathing air support unit for multi-alarm fires and hazmat incidents, (\$1,500); Shared EMS training program, (\$52,000); Shared ALS JPA Supervisor, (\$37,000); Respiratory protection program fit testing for SCBA masks, (\$2,000); Shared fire/rescue based training program, (\$59,500); San Mateo County Public Safety Communication Pager-Pass Through, (\$3,100).
SUBTOTAL FOR CONTRACT SERVICES		\$162,200	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$500	Allocation of postage required by department operations for outside correspondence including regular, certified, return receipt, and express/overnight mail.
6304	OFFICE EQUIPMENT MAINTENANCE	500	Repair department office equipment.
6405	STAFF TRAINING	3,500	Mandatory training classes.
6406	PROFESSIONAL DEVELOPMENT	2,700	Reimbursement for 2 public safety mid-managers, in accordance with MOU, (\$1,000); Tuition reimbursement per MOU for 2 personnel pursuing Bachelor's degrees, (\$1,700).
6450	COMMUNICATIONS	17,151	Phone lines for Station 51 & 52, Emergency Operations Center and department cell phones, (\$14,451); Station alerting systems, (\$2,700).
6531	UTILITIES	20,000	Electric and gas utility charges for: Station 51 & Station 52.
6701	DUES & MEMBERSHIPS	1,400	Fire service professional organizations such as: Ca. Fire Chief's Assn., (\$150); San Mateo County Fire Chief's Assn., (\$500); Northern Ca. Fire Mechanic's Assn., (\$100); San Mateo County Training Officer's Assn., (\$250); National Fire Protection Assn., (\$100); San Mateo County Fire Prevention Officer's, (\$50); Ca. Assn. of Arson Investigators, (\$150); International Assn. Of Arson Investigators, (\$50); Northern Ca. Fire Prevention Officers (\$50).
6702	PUBLICATIONS & SUBSCRIPTIONS	1,600	Trade journals such as Fire Engineering, Firehouse, NFPA News & OnScene, (\$200); International fire code journals, (\$1,000); San Mateo County Paramedic Protocol Updates, (\$400).
SUBTOTAL FOR OPERATIONS		\$47,351	

INTERGOVERNMENTAL		ADOPTED BUDGET	DESCRIPTION
6309	RADIO MAINTENANCE	\$8,200	Station and apparatus radio maintenance, (\$7,000); replacement of radio batteries, (\$1,200).
7041	COUNTY SVCE.CHARGES	48,510	San Bruno share of San Mateo County Sheriff's OES: Countywide Emergency Services, (\$29,114); State mandated planning services, (\$2,500); Hazardous materials, (\$16,896).
7069	INTERGOVERNMENTAL - OTHER	127,601	San Bruno share of Fire Chief Services with City of Millbrae.
SUBTOTAL FOR INTERGOVERNMENTAL		\$184,311	

INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$318,959	Internal service allocation for self insurance cost, (\$254,766); building and facilities maintenance, (\$8,151); information technology support, (\$55,154); central garage support, (\$888).
7902	GENERAL ADMIN. ALLOC.	620,864	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
9079	TRANSFER TO EQPT. RESERVES	158,411	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$1,098,234	
GRAND TOTAL		\$7,742,448	

PUBLIC SERVICES
(INSERT DIVIDER)

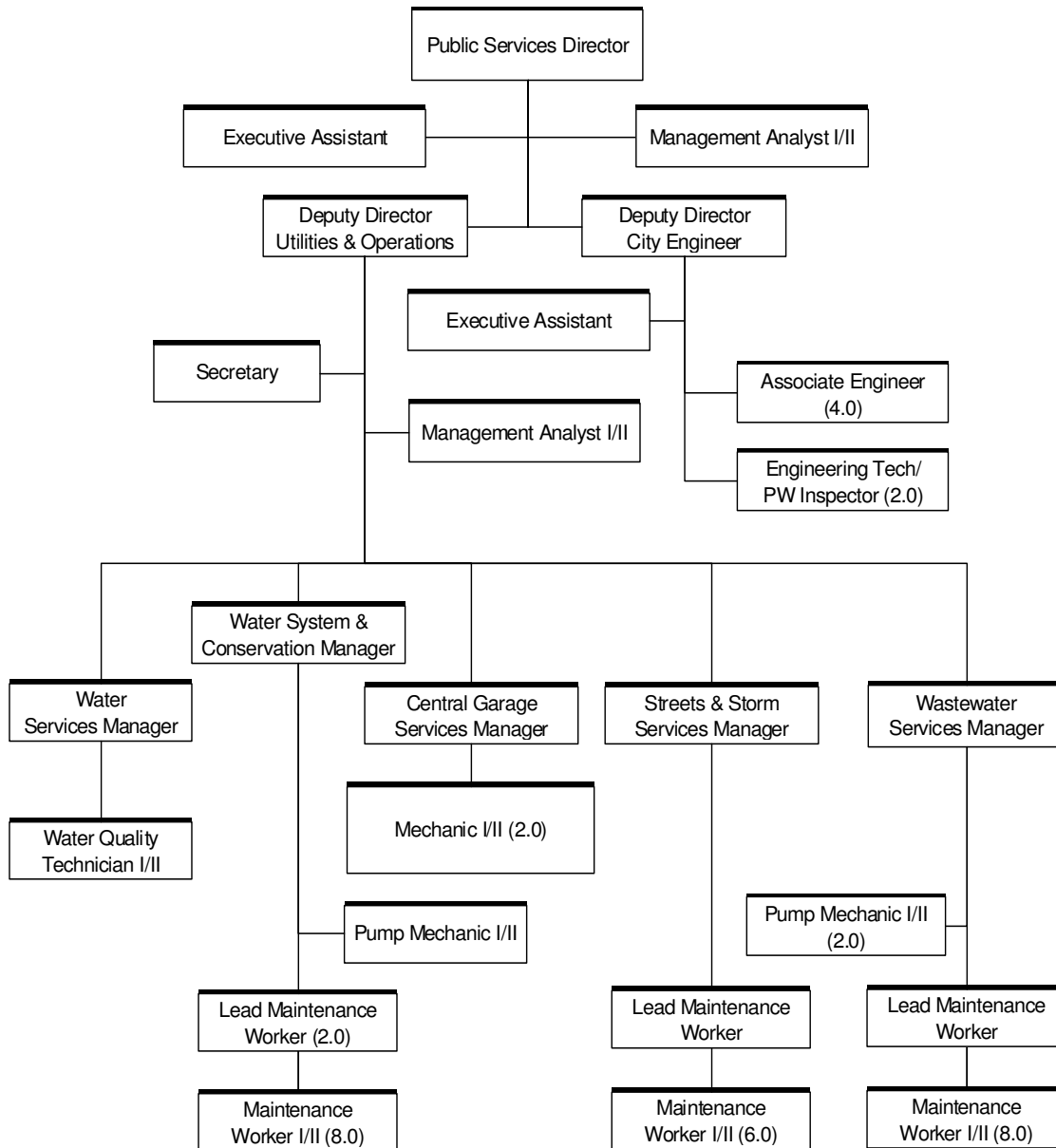
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PUBLIC SERVICES DEPARTMENT

ADMINISTRATION & ENGINEERING DIVISION

STREETS MAINTENANCE DIVISION

PUBLIC SERVICES



ADMINISTRATION & ENGINEERING
(INSERT DIVIDER)

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PUBLIC SERVICES ADMINISTRATION DIVISION

Provide leadership and strategic management to the Public Services Department in an effort to effectively coordinate the wide array of high quality services for the residents and businesses of San Bruno.

PROGRAMS

Formerly combined with Engineering, Administration has been called out separately to highlight its important efforts to coordinate the various work activities of each division and provide high-level strategic management for the Department. This includes preparation of operating and capital budgets, identifying potential outside funding sources for various activities, coordinating with other government agencies to provide critical services, tracking Division performance, and reviewing and resolving personnel matters. The primary services provided include:

- **BEST MANAGEMENT PRACTICES TO OPTIMIZE SERVICE**
Track performance of Public Services Department through program-based budgeting, evaluating program efficacy and total costs. Develop and maintain relationships with neighboring agencies and personnel in regional, State and Federal governments to identify sources of funding. Ensure long-term sustainability of public work services such as solid waste, transportation, drinking water, wastewater discharge and stormwater.
- **RESPONDING TO URGENT COMMUNITY NEEDS**
Ensure that the Department responds to community requests for service in a timely manner that fully addresses the issue. Work with the City Manager to meet the expectations of the City Council to provide high level customer service to San Bruno residents and businesses.
- **MINIMUM SERVICES FOR BASIC FUNCTIONALITY AND REGULATORY COMPLIANCE**
Coordinate development of operation and capital budgets. Ensure that various reports mandated by the Federal, State or regional governments are correct and submitted in a timely fashion. Coordinate with various divisions to attend to and resolve personnel matters.

All costs and work program descriptions associated with operation and capital projects for the City's water, wastewater and garage programs are budgeted through the City's Enterprise Funds and Capital Improvements Budget in a separate volume.

PRIORITY FOCUS

This year, Administration will emphasize performance measurement within each division to ensure that the allocation of resources meets expected results. Each division has subdivided each of their services into individual programs with measurable outcomes. With costs assigned to each program, Administration can monitor the cost for each outcome. Over time, the process will create a series of benchmarks to measure annual performance.

2009-10 ACCOMPLISHMENTS

- ✓ Worked with divisions to institute a performance measurement system to evaluate the efficiency and effectiveness of services provided to the community.

2010-11 GOALS & OBJECTIVES

- Refine and improve the performance measurement system and create a process so that performance information can be easily shared.
- Investigate and pursue opportunities to share services with neighboring cities and other local governments.

PUBLIC SERVICES ENGINEERING DIVISION

To enhance the health, safety and welfare of the public within the City of San Bruno through the professional, competent and cost effective administration in the areas of capital projects, development review, and traffic engineering, consistent with the City's priorities for planned growth, economic development.

Programs

The Engineering Division serves as the professional engineering resource for the City in the areas of design, development review and project management and program administration.

The division monitors its departmental operations and capital budgets to manage and prioritize work effort. This includes a variety of tasks, both routine and special, such as assessment and technical coordination of landslides and other soil movements; archiving of record maps and construction plans; coordinating a program of valley gutter maintenance; easement acquisition and recording; applications and administration for federal, state, and local grant programs; boundary coordination of utilities, streets and other systems with adjoining agencies; and technical assistance for code enforcement and legal actions. The primary services provided include:

- **CAPACITY EXPANSION**
Identify, plan, finance, design, construct, inspect and provide oversight for projects to expand capacity and provide preventative system maintenance, rehabilitation and replacement of capital assets, facilities, and utility infrastructures in a professional, timely and cost effective manner.
- **PREVENTATIVE SYSTEM MAINTENANCE, REHABILITATION AND REPLACEMENT**
Identify, plan, finance, design, construct, inspect and provide oversight for projects to expand capacity and provide preventative system maintenance, rehabilitation and replacement of capital assets, facilities, and utility infrastructures in a professional, timely and cost effective manner.
- **BEST MANAGEMENT PRACTICES TO OPTIMIZE SERVICE**
Provide as needed assistance to other departments for design assistance and capital program delivery.
- **RESPONDING TO URGENT COMMUNITY NEEDS**
Provide technical and administrative support to Transportation Safety and Parking Committee (TSPC) and conduct monthly meetings to enable the TSPC to engage and respond to urgent community needs.
- **MINIMUM SERVICES FOR BASIC FUNCTIONALITY AND REGULATORY COMPLIANCE**
Maintain, manage and ensure availability of records regarding systems, facilities and property within the City to comply with regulatory requirements. Establish and apply policies and standards for management of public rights-of-way and infrastructure facilities and improvements that ensure public health safety and welfare. Establish and apply policies and standards for management of public rights-of-way and infrastructure facilities and improvements that ensure public health safety and welfare.

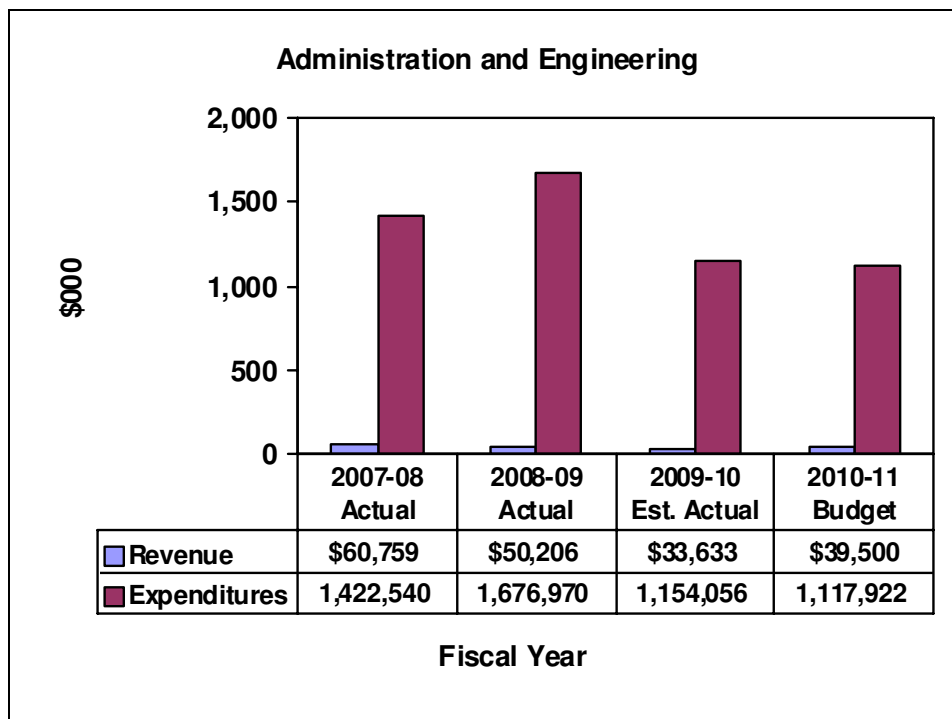
PRIORITY FOCUS

The Division will continue to maintain the current high priority placed on assisting customers on right-of-way related issues, and developing formally accepted engineering standard drawings, specifications, contract documents, and conditions of approval. The Capital Improvements Program is a crucial service to the City’s residents to protect their health and safety. To assure service after a major seismic event or other catastrophe, Engineering will conduct a zero-based management review of planning and readiness to maintain critical service level. Customer service will be redefined to include other City departments and their staffs as customers who warrant a high degree of timely and excellent work product.

Engineering continues to exercise greater control over City contractors and encroaching private contractors when they work in public right-of-way and other locations that can impact residents. Additionally, the Division continues to improve utilities and transportation planning for known future developments so that impacts on City systems can be fully and fairly allocated based on rationalized expense criteria; and plan for future-year pavement management studies and capital improvement projects, to address unsightly and deteriorating street conditions.

PROGRAM RESOURCES

Delivery of the Administration and Engineering Division’s core services during fiscal year 2010-11 will require an expenditure budget of \$1,117,922 and personnel resources of 6.75 full time employees which includes an allocation for charge-backs against capital projects for staff time. In addition, the division will recover a fraction of its expenditures through fees for services, and allocations to enterprise funds for time spent on utility-related activities.



REVENUES

As the divisions that deal with all divisions of Public Services—including all enterprise funds—the Administration and Engineering Divisions receive an allocation from the utility enterprise funds equivalent to 50 percent of total personnel expenditures. The Engineering Division attempts to recover the full cost of the Land Development program through direct fees to program users. Administrative and project management costs incurred for work on capital projects are recovered through charge backs to the capital project budgets.

EXPENDITURES

The Division’s expenditure appropriation is split approximately 33% for personnel costs and 67% for operations and professional services. Non-personnel expenditures in this budget are essentially those needed in support of the budgeted employees. Only minor professional services for specialized on-call support in the areas of soil testing, surveying and customer service and teambuilding are requested for 2010-11.

PERSONNEL
Personnel Summary

Public Services Department	General Fund		Water Fund		Stormwater	Wastewater Fund	Internal Service	Special Revenue	Total
	Admin & Eng.	Streets	Supply	Distrib.	Operations	Operations	Central Garage	Solid Waste	
Public Services Director	0.15	0.05	0.20	0.15	0.05	0.35	0.05	0.00	1.00
Deputy Dir. Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Deputy Dir. Utilities	0.00	0.20	0.15	0.20	0.05	0.35	0.05	0.00	1.00
Maintenance Services Mgr	0.00	0.50	0.30	0.70	0.50	1.00	1.00	0.00	4.00
Associate Civil Engineer	3.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	4.00
Water System & Conservation Mgr	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00
Water Quality Tech	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Management Analyst I/II	0.45	0.00	0.50	0.25	0.00	0.25	0.25	0.30	2.00
Engineering Tech	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	2.00
Pump Mechanic I/II	0.00	0.00	0.25	0.75	0.00	2.00	0.00	0.00	3.00
Lead Maintenance Worker	0.00	0.00	1.00	1.00	0.50	1.00	0.00	0.00	3.50
Maintenance Worker I/II	0.00	4.00	1.20	6.80	2.50	8.00	0.00	0.00	22.50
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistant	1.15	0.05	0.20	0.15	0.05	0.35	0.00	0.05	2.00
Secretary	0.00	0.25	0.25	0.25	0.00	0.25	0.00	0.00	1.00
Total	6.75	5.05	5.05	12.25	3.65	14.55	3.33	0.35	51.00

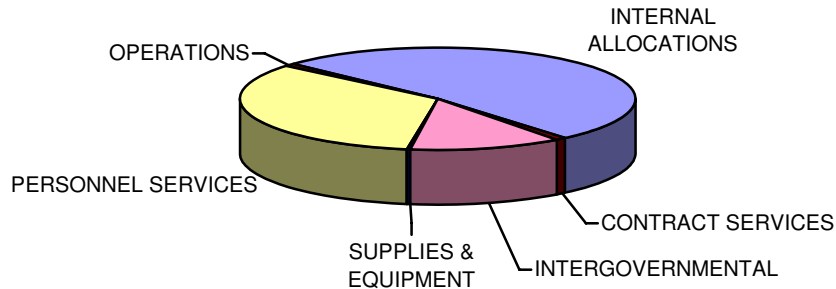
2009-10 ACCOMPLISHMENTS

- ✓ Increased capacity and technical expertise to assess condition, maintain asset inventory, determine best treatment method, and perform construction inspection for roads and pavement with in-house staff.
- ✓ Revised standard construction details and specifications for work in the City's right-of-way.
- ✓ Updated Department's website design to provide on-line self-service access to information, forms, requirements, standards, and underground utility maps.
- ✓ Created a process that describes the implementation of capital improvement projects from project initiation to project closeout.
- ✓ Performed in-house design on the Fleetwood Drive and first phase of the Belle Air School traffic-calming projects, the Belle Air Storm Drain Improvements Project, and a project to repair a sinkhole on Oakmont Drive.
- ✓ Delivered 10 capital improvement projects including, Maple Pump Station, Belle Air Storm Drain Improvements, Belle Air School Traffic Circulation, El Camino Real Phase I Medians Improvement, Rollingwood Relief Sewer Main Phase 3, Crystal Springs Pump Station Abandonment and Landslide Mitigation Project.

2010-11 GOALS & OBJECTIVES

- ❑ Revamp internal filing system to allow for easier document retrieval.
- ❑ Develop standard operating procedures to process requests for encroachment permits and sidewalk repair requests.
- ❑ With the Traffic Safety and Parking Committee, finalize and implement the traffic calming toolkit and parking policy that will allow for more standardized responses to requests from the community regarding traffic and parking issues.
- ❑ Refine and implement process for delivery of capital improvements projects.
- ❑ Increase the amount of in-house design work performed for basic public infrastructure projects.
- ❑ Deliver the projects scheduled for construction in the 2010-11 Capital Improvement Program on time and within budget.

Public Services - Administration & Engineering 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$372,874	33%
SUPPLIES & EQUIPMENT	4,100	0%
CONTRACT SERVICES	10,250	1%
OPERATIONS	11,901	1%
INTERGOVERNMENTAL	139,350	12%
INTERNAL ALLOCATIONS	579,447	52%
GRAND TOTAL	\$1,117,922	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$649,792	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5105 OVERTIME	2,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, when applicable, not City cost of CalPERS retirement.
5199 ALLOCATION TO PROJECTS	(487,344)	Engineering staff time to manage Enterprise Fund projects recovering direct salary and benefit charges.
5200 EMPLOYEE BENEFITS	208,426	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$372,874	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$1,400	Supplies for daily operations.
6101	GAS & OIL	2,200	Fuel for four vehicles: 1 Public Service Director, 2 Engineering Inspectors, and 1 vehicle for general engineering use.
6102	OPERATING SUPPLIES	500	Safety equipment including hardhats, safety shoes and safety vests.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$4,100	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$10,250	Geotechnical services to respond to landslide events, (\$4,500); Survey/monuments & benchmarks, (\$5,000); Graphic design services for informational flyers, (\$750).
SUBTOTAL FOR CONTRACT SERVICES		\$10,250	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$2,000	Mailed noticing for Traffic Safety and Parking Committee meetings, (\$1,500); Annual valley gutter maintenance notice, (\$500).
6304	OFFICE EQUIPMENT MAINTENANCE	500	Maintenance for large copier and plans plotter.
6405	STAFF TRAINING	700	Pavement management construction inspection and project management training.
6406	PROFESSIONAL DEVELOPMENT	2,500	Professional development in accordance with MOU.
6450	COMMUNICATIONS	3,501	Internal allocation of dedicated fax and data lines, office telephone charges and 8 mobile phones.
6701	DUES & MEMBERSHIPS	1,450	Engineering license renewal (\$300); Underground Service Alert (USA), (\$150); American Society of Civil Engineers, (\$500); Institute of Transportation Engineers, (\$275); Women in Transportation, (\$225).
6702	PUBLICATIONS & SUBSCRIPTIONS	250	Caltrans specifications, (\$50); Specialized engineering manuals, (\$200).
6703	TRAVEL/VEHICLE USE	100	Reimbursement for business use of personal vehicles.
6704	MEETINGS/ CONFERENCES	900	League of Cities Public Works Annual Conference, CA, (\$525); Monthly City/County Engineer's meeting, (\$250); Traffic Safety and Parking Committee supplies, (\$125).
SUBTOTAL FOR OPERATIONS		\$11,901	

INTERGOVERNMENTAL		ADOPTED BUDGET	DESCRIPTION
7069	INTERGOVERNMENTAL - OTHER	\$139,350	C/CAG assessments calculated annually based on City's share of San Mateo County's population and trip generation.
SUBTOTAL FOR INTERGOVERNMENTAL		\$139,350	
INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$114,430	Internal service allocation for self insurance cost, (\$34,536); building and facilities maintenance, (\$30,734); information technology support, (\$38,543); copier charges, (\$408); central garage support, (\$10,209).
7902	GENERAL ADMIN. ALLOC.	456,715	Allocation of services provided to this fund based on cost allocation plan conducted in 2005-06.
9079	TRANSFER TO EQPT. RESERVES	8,302	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$579,447	
GRAND TOTAL		\$1,117,922	

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STREETS
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PUBLIC SERVICES STREETS MAINTENANCE DIVISION

The City of San Bruno Public Services – Streets Maintenance Division is committed to providing rapid, professional, and cost-effective street and right-of-way maintenance services to the community. Our interaction will be courteous, productive and beneficial San Bruno residents.

PROGRAMS

The Streets Maintenance Division is responsible for the maintenance and repair of City travel ways and the City assets within them providing safety for motorists, bicycles and pedestrians, as well as a clean appearance for residents and businesses. This is accomplished through implementation of a number of programs as outlined in the following levels of service:

- **DISCRETIONARY CUSTOMER SERVICE ACTIVITIES**
Maintain aesthetics of City right-of-ways with an emphasis on downtown San Mateo Avenue. Periodically clean Shelter Creek and the Crestmoor Drive overpass. Collect abandoned shopping carts. Participate in annual community involved programs such as Operation Clean Sweep and the Posy Parade.
- **BEST MANAGEMENT PRACTICES TO OPTIMIZE SERVICE**
Timely abatement of graffiti and other forms of vandalism from sidewalks, pavement, street signs and other City assets. Removes abandoned trash from the City right-of-way.
- **RESPONDING TO URGENT COMMUNITY NEEDS**
Collaborate with the Engineering Division and the Traffic Safety and Parking Committee to install new pavement markings, striping and signage. Maintain existing pavement markings and signage.
- **ROUTINE REPAIR AND MAINTENANCE**
Perform preventative pavement maintenance including pothole repairs and full depth spot repairs to prevent large-scale pavement deterioration. Refresh painted red zones, loading zones and handicap parking areas. Maintain regulatory signs.
- **MINIMUM SERVICES FOR BASIC FUNCTIONALITY AND REGULATORY COMPLIANCE**
Respond to and repair roadway defects such as potholes, sinkholes and separations that hinder safe vehicle travel. Proactively and reactively remove tripping hazards from sidewalks by replacing damaged areas of sidewalk or utilizing grinding methods. Supervise contractors who provide emergency response and preventative maintenance for City owned streetlights and traffic signals. Provide above ground identification of City utilities prior to excavations. With the assistance of the Fire Department, remove abandoned hazardous materials from the City right-of-way.

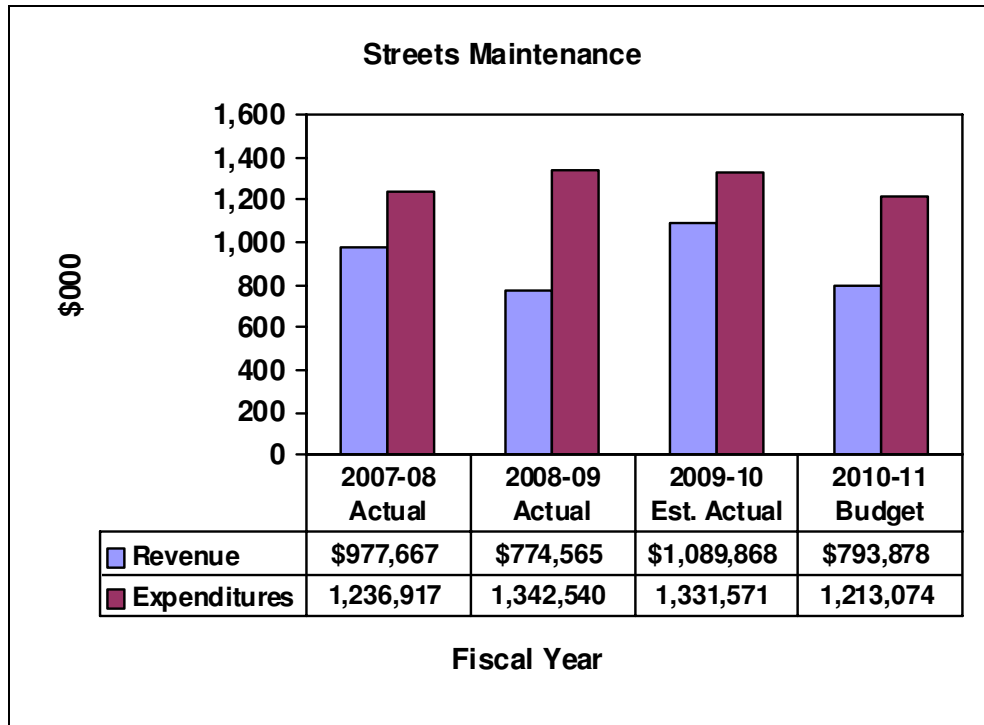
PRIORITY FOCUS

The Streets Maintenance Division focuses on providing rapid response and proactive preventative maintenance measures for each of the assets necessary to ensure safe travel for motorists, bicycles and pedestrians throughout the travel ways of the City. Additionally high emphasis is placed on

maintaining aesthetics within the travel ways, which assists in maintaining sanitary conditions, and also serves to discourage illegal dumping and vandalism.

PROGRAM RESOURCES

Delivery of the Division’s core services during fiscal year 2010-11 will require an expenditure budget of \$1,213,074 and personnel resources of 5.05 full time employees. In addition, the Division will recover the majority of its expenditures through Gas Tax revenues.



REVENUES

Funding of Street Maintenance consists of a maintenance effort contribution from the General Fund, Traffic Congestion and Relief Prop 42 funding, and Gas Tax monies. Gas Tax revenues are utilized as available, requiring an annual maintenance of effort contribution from the General Fund and an annual report to the State. There are no direct user fee revenues. Recovery from insurance is pursued for streetlight and traffic signal knockdowns as a result of damage by vehicle accidents.

EXPENDITURES

Expenditures for the Streets Maintenance Division are divided between 40% for personnel costs, and 60% for operations and professional services of all costs directly related to services. Expenditures have remained at prior annual levels with the exception of costs for gas and oil, and street lights supplies. Repair of potholes, streetlights, and traffic signage, along with graffiti removal, continue to demand a high percentage of crew effort.

PERSONNEL
Personnel Summary

Public Services Department	General Fund		Water Fund		Stormwater	Wastewater Fund	Internal Service	Special Revenue	Total
	Admin & Eng.	Streets	Supply	Distrib.	Operations	Operations	Central Garage	Solid Waste	
Public Services Director	0.15	0.05	0.20	0.15	0.05	0.35	0.05	0.00	1.00
Deputy Dir. Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Deputy Dir. Utilities	0.00	0.20	0.15	0.20	0.05	0.35	0.05	0.00	1.00
Maintenance Services Mgr	0.00	0.50	0.30	0.70	0.50	1.00	1.00	0.00	4.00
Associate Civil Engineer	3.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	4.00
Water System & Conservation Mgr	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00
Water Quality Tech	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Management Analyst I/II	0.45	0.00	0.50	0.25	0.00	0.25	0.25	0.30	2.00
Engineering Tech	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	2.00
Pump Mechanic I/II	0.00	0.00	0.25	0.75	0.00	2.00	0.00	0.00	3.00
Lead Maintenance Worker	0.00	0.00	1.00	1.00	0.50	1.00	0.00	0.00	3.50
Maintenance Worker I/II	0.00	4.00	1.20	6.80	2.50	8.00	0.00	0.00	22.50
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistant	1.15	0.05	0.20	0.15	0.05	0.35	0.00	0.05	2.00
Secretary	0.00	0.25	0.25	0.25	0.00	0.25	0.00	0.00	1.00
Total	6.75	5.05	5.05	12.25	3.65	14.55	3.35	0.35	51.00

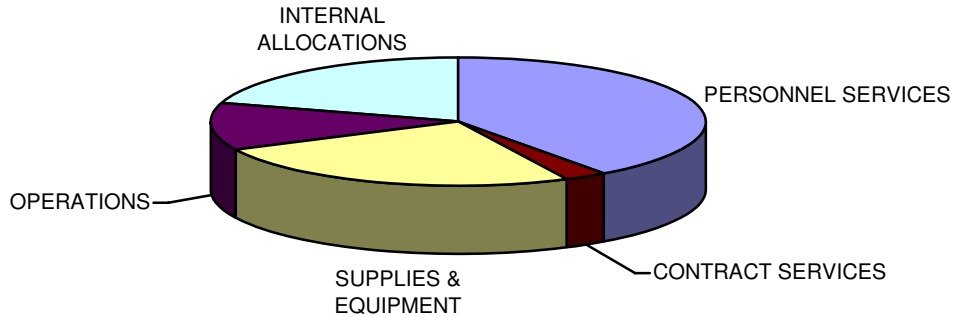
2009-10 ACCOMPLISHMENTS

- ✓ Purchased thermoplastic application machine.
- ✓ Completed approximately 25% of Water Division concrete and asphalt replacements following water main repairs.
- ✓ Increased efficiency of the downtown San Mateo Avenue cleaning through utilization of the Green Machine sweeper.
- ✓ Implemented traffic signal maintenance and repair contract with the City of South San Francisco.

2010-11 GOALS & OBJECTIVES

- Increase the amount of traffic legends refreshed through utilization of thermoplastic.
- Develop and implement plans to share services with surrounding municipalities.
- Discontinue the generation of federally regulated hazardous waste.
- Assist the Engineering Division with LED/Induction streetlight pilot program.

**Public Services - Streets Maintenance
2010-11 Adopted Budget**



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$485,376	40%
SUPPLIES & EQUIPMENT	304,957	25%
CONTRACT SERVICES	32,800	3%
OPERATIONS	145,160	12%
INTERNAL ALLOCATIONS	244,781	20%
GRAND TOTAL	\$1,213,074	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$321,891	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5102 REGULAR PART-TIME	16,665	Base salary for temporary employees working fewer than 980 hours per fiscal year. Employees in this category are exempt from all benefits.
5105 OVERTIME	10,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, when applicable, not City cost of CalPERS retirement.
5200 EMPLOYEE BENEFITS	136,820	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$485,376	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$500	Supplies for daily operations.
6101	GAS & OIL	16,493	Fuel and lubrication for vehicles and equipment.
6102	OPERATING SUPPLIES	5,000	Uniforms and personal protective equipment.
6201	BUILDING & GROUNDS SUPPLIES	5,000	Small tools and hardware, propane and yard supplies.
6202	STREET REPAIRS & SUPPLIES	81,964	Concrete/cement, baserock, tools, (\$6,996); Guard rail replacement materials, tools, (\$4,200); Asphalt and emulsion material, baserock, tools, saw blades, (\$45,488); Small tools, (\$280); Pothole patch material, crack seal material, tools, (\$25,000).
6203	STREET LIGHT & TRAFFIC SIGNALS	196,000	Preventative maintenance/repair contract, parts/material, (\$39,000); Streetlight maint/repair, parts/material, (\$85,500); Maint of paint/markers, install signs/paint/markers for TSPC/Eng work orders, (\$46,000); Maintenance of signs/poles/hardware, and associated tools and equipment, (\$25,500).
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$304,957	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$6,500	Annual audit of street projects and related expenses.
6411	CONTRACTUAL SERVICES	12,000	Repair of damaged sidewalks to prevent or respond to a trip and fall.
6419	OTHER SERVICES	14,300	Hazardous waste material and disposal, recycling hazardous waste materials, San Mateo County fees and uniform cleaning, alarm services and fork lift fuel.
SUBTOTAL FOR CONTRACT SERVICES		\$32,800	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6304	OFFICE EQUIPMENT MAINTENANCE	\$500	Repair/Maintenance of copier and other office equipment.
6309	RADIO MAINTENANCE	700	Repair/maintenance of CB radio and payment to maintain use of frequency.

Operations (Cont.)

6405	STAFF TRAINING	2,521	Competent training in the areas of trench shoring and excavation; forklift operator training; subsurface utility locating and marking best practices; traffic control and flagger class.
6406	PROFESSIONAL DEVELOPMENT	250	Professional development in accordance with MOU.
6450	COMMUNICATIONS	2,189	Internal allocation of dedicated fax and data lines, office phone lines and 8 mobile phones.
6531	UTILITIES	137,000	Allocation of garbage services, PG&E utilities provided to the Corporation Yard and all streetlights.
6601	RENTAL & LEASES	500	Charges for special equipment rental.
6701	DUES & MEMBERSHIPS	250	American Public Works Association, American Society of Civil Engineers, (ASCE), Underground Service Alert (USA) and Maintenance Supervisors Association, (MSA).
6702	PUBLICATIONS & SUBSCRIPTIONS	500	Subscriptions to professional journals and publications.
6704	MEETINGS/ CONFERENCES	750	American Public Works Association (APWA) and other Public Work conferences.
SUBTOTAL FOR OPERATIONS		\$145,160	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$113,417	Internal service allocation for self Insurance cost, (\$59,147); information technology support, (\$8,335); central garage support, (\$45,935).
7902 GENERAL ADMIN. ALLOC.	99,090	Allocation of services provided to this fund based on cost allocation plan conducted in 2005-06.
9079 TRANSFER TO EQPT. RESERVES	32,274	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$244,781	
GRAND TOTAL	\$1,213,074	

COMMUNITY DEVELOPMENT
(INSERT DIVIDER)

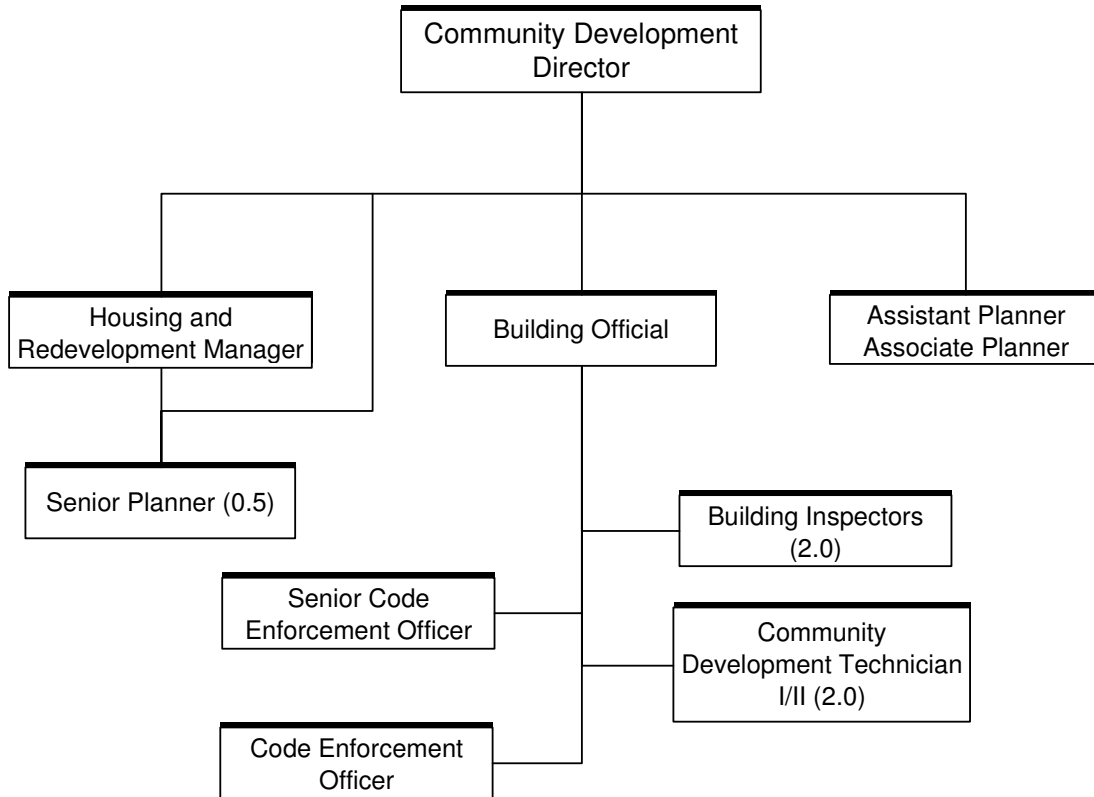
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**COMMUNITY DEVELOPMENT
DEPARTMENT**

PLANNING DIVISION

BUILDING INSPECTION & CODE ENFORCEMENT DIVISION

COMMUNITY DEVELOPMENT DEPARTMENT



PLANNING
(INSERT DIVIDER)

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Community Development PLANNING DIVISION

The City of San Bruno Community Development Department provides efficient and pro-active customer service to enhance the safety and quality of life for all citizens and act as a catalyst for innovative economic development and public policy development.

PROGRAMS

Community Development's Planning Division is responsible for land development review project management and application processing, including environmental review, plan check and inspection, long range planning (General Plan, Transit Corridors Plan, etc), and the analysis and processing/project management of all development applications. In addition, with the adoption of the General Plan and upcoming Transit Corridors Plan, the division has become increasingly involved in coordinating the creation and implementation of economic development programs with the City Manager's Office and the Redevelopment Agency. The following summarize the most significant programs that the division provides:

- **DEVELOPMENT REVIEW (CURRENT PLANNING)**
Planning staff is responsible for review of proposed development projects within the City of San Bruno, including review of building permit applications, sign permits, certificates of occupancy, business license applications for new businesses, Planning Commission related applications such as general plan amendments, rezoning, commercial and residential use permits, variances, minor modifications, subdivisions, second dwelling units, and Architectural Review permits involving site plan and architectural review and façade improvement program applications. Planning staff review ensures improvement of the subject property will have a positive impact on the City, as well as consistency with the city's General Plan, Zoning Code and other state and local codes and ordinances, such as CEQA. This program also includes regular updates of procedures, applications and handouts so that they are clear and valuable to applicants in guiding them through the development process.
- **CREATION AND IMPLEMENTATION OF LONG RANGE PLANNING DOCUMENTS**
Long range planning establishes the framework for future developments through the creation of a General Plan, Specific Plans and Design Guidelines. Planning staff creates and maintains these documents to ensure that they are consistent with city ordinances, state and federal requirements as well as current development projects. With the recent adoption of several long-range planning documents, the Planning Division will also be responsible for implementation of the policies and programs set forth in those documents.
- **ZONING CODE MAINTENANCE**
The Zoning Code is periodically updated as a result of City Council decision, revisions to the General Plan, amendments to state and federal law, need to remove impediments to the development process or changes to planning practice. In 2009-10, two such Code amendments were completed. The comprehensive zoning code update process also began in fiscal year 2009-10, and will be completed in the fiscal year 2010-11. While minor amendments have been to the zoning code over the past two decades, the last comprehensive zoning code amendment occurred in 1982.

- **SPECIAL STUDIES & PROJECTS**

Periodically the need to conduct special studies and projects arises. Examples include downtown parking studies, developing and implementing a new newsrack program, applying for grants, and participating in regional planning efforts.

- **ECONOMIC DEVELOPMENT**

Planning staff is often the first point of contact for new businesses looking to locate within the City of San Bruno. In addition, planning staff is also the ongoing point of contact for existing business owners and commercial property owners who are looking to expand their business or upgrade their properties. Therefore, it is often up to the planning staff to ensure that potential and existing business owners understand the business opportunities that are available in San Bruno to locate and expand their business within city limits.

- **CODE ENFORCEMENT SUPPORT**

Most building code-related violations require either Planning Commission or administrative Planning approval prior to obtaining a building permit as part of correcting a violation. Therefore, assistance and coordination with Planning staff is necessary for the code enforcement officer to provide comprehensive and accurate guidance on how to remedy a violation. Legalization or removal of existing in-law units is one example of this coordinated effort between divisions.

- **BUILDING DIVISION SUPPORT**

When smaller commercial and residential projects are submitted to the Building Division for structural review, Planning staff reviews the proposals to ensure they comply with the zoning ordinance. In addition, Planning staff also reviews all residential expansions and alterations to ensure they are consistent with Residential Design Guidelines. During the construction phase of projects, Planning staff also conducts pre-construction meetings, in-progress inspections, and final inspections in conjunction with the Building Inspectors to ensure the project is proceeding per the zoning code and conditions of approval.

2010-11 BUDGET REDUCTION OPERATIONAL IMPACTS

As a result of the reduction of the Fire Prevention Captain, the Community Development Department will assume increased responsibilities for fire and life safety development plan check and inspection. Building inspectors will include review of fire safety requirements as part of their building inspection related duties. In addition, the planners will need to become more familiar with typical Fire Department concerns and conditions in the planning review process. The additional reviews and inspections may result in additional time required for review and inspection in the field.

One position will be eliminated from the department, resulting in less staff time available for service to the front counter. This in turn will require consideration of reduction of the business hours at the counter for the department. In some cases, the department may not be able to provide 24-hour turnaround time for inspections, as individual inspections may take longer, leading to minor backlogs in inspection requests.

PRIORITY FOCUS

In 2009-10, the Planning Division continued to strive towards creating plans which allow community expectations to become the starting point for development projects, while eliminating a moving target for property owners and developers. This included the adoption of the Residential Design Guidelines, Housing Element and 5-year Redevelopment Implementation Plan. The planning process for all of the documents included public outreach and interaction between staff and the City Council and/or Planning Commission.

The comprehensive zoning code update process also began in fiscal year 2009-10. Work has included stakeholder review meetings, joint Planning Commission and City Council study sessions and production of a draft zoning map and sustainability audit. While there are mandatory requirements for this zoning code update, such as ensuring consistency with the new General Plan, the City Council has given direction to modernize, streamline and simplify the zoning code as well. The ultimate goal is to create an easy to use document, which is consistent with modern business and construction practices, while incorporating sustainable practices throughout.

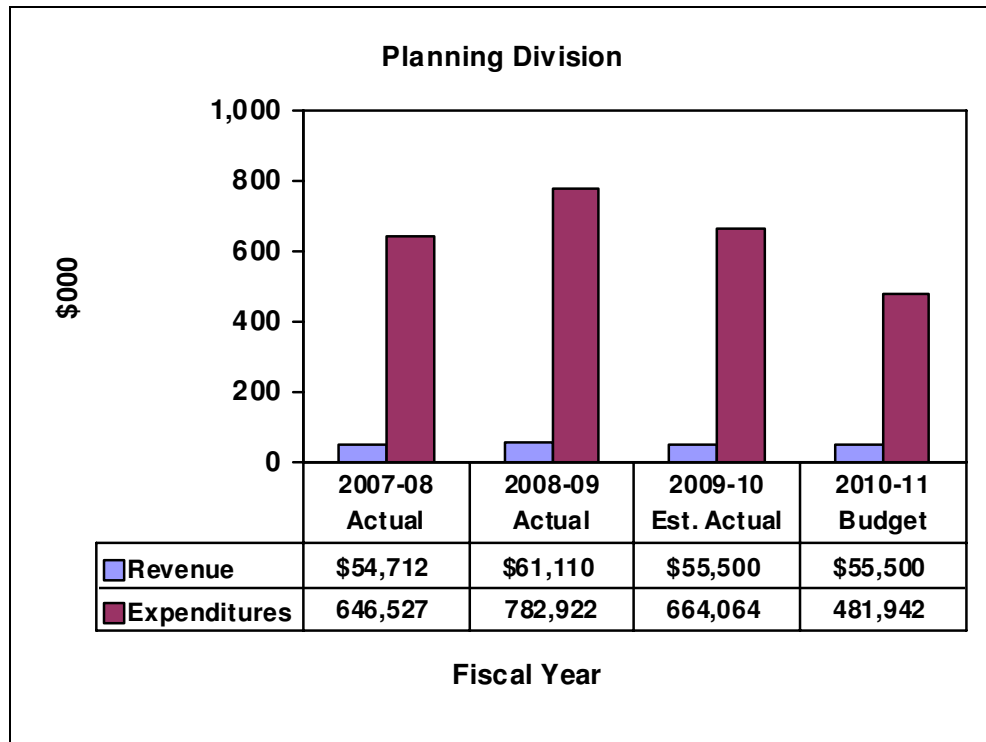
The Residential Design Guidelines and the associated Municipal Code changes completed in 2009-10 assist homeowners and architects in proposing new homes and additions that are compatible with the surrounding neighborhoods, while guiding staff and architectural review. The Residential Design Guidelines apply to all new homes and additions proposed in San Bruno.

Preparation of the Transit Corridors Plan (TCP) has progressed and completion of the plan is expected in fiscal year 2010-11. The goal of this Specific Plan is to guide future development and reuse in Downtown and along adjacent transit corridors, including El Camino Real (between Crystal Springs and I-380), San Mateo/Huntington Avenue (between El Camino Real and the BART station) and San Bruno Avenue (between 101 and Elm Avenue). The process has included community wide workshops, steering committee meetings, joint Planning Commission/City Council study sessions, numerous stakeholder outreach meetings and a dedicated website (planbruno.org). Additional workshops and steering committee meetings will take place prior to adoption and completion of environmental works.

The Planning Division has been involved in several regional efforts in fiscal year 2009-10. The Grand Boulevard Initiative is evaluating improvements cities can make to El Camino Real to create a pedestrian-friendly road through the 18 communities in San Mateo County and Santa Clara County along El Camino Real. The Grand Boulevard Guiding Principles were adopted within the General Plan Update and are being incorporated into the TCP. The City is also involved in the Comprehensive Airport Land Use Update, which is looking at the impacts the airport has on San Mateo County cities.

Although development activity has slowed over the past two years, there are signs that development activity may increase in the coming year. This may be particularly true for projects that were originally approved during the housing boom, but never constructed due to the downturn in the economy. Developers and property owners also have a strong interest in the Transit Corridor Plan and an increased amount of development applications is expected after the adoption of the plan.

PROGRAM RESOURCES



REVENUES

Revenue for this division is realized from planning application fees. The City completed a City wide cost recovery analysis and master fee schedule update in fiscal year 2006-07. Fees were adopted by the City Council in February of 2007 to allow the Planning Division to recover 100% of its through the planning application fees. For larger projects, such a residential or commercial subdivisions, the applicant submits a deposit, and City staff and consultants charge against this deposit on a time and materials basis.

EXPENDITURES

PERSONNEL
Personnel Summary

Community Development Department	General Fund		Redevelopment Fund		Total
	Planning Division	Building & Code Enforcement	Operations	Low/Mod Income Housing	
Community Devel. Director	0.50	0.00	0.35	0.15	1.00
Building Official	0.00	0.80	0.10	0.10	1.00
Redevelopment Manager	0.00	0.00	0.65	0.35	1.00
Senior Planner	0.00	0.00	0.35	0.15	0.50
Building Inspector	0.00	1.60	0.20	0.20	2.00
Associate Planner	0.50	0.00	0.35	0.15	1.00
Assistant Planner	0.50	0.00	0.35	0.15	1.00
Senior Code Enforcement Officer	0.00	0.40	0.35	0.25	1.00
Code Enforcement Officer	0.00	0.40	0.35	0.25	1.00
Community Devel. Tech I/II	0.50	0.80	0.55	0.15	2.00
Total	2.00	4.00	3.60	1.90	11.50

2009-10 ACCOMPLISHMENTS

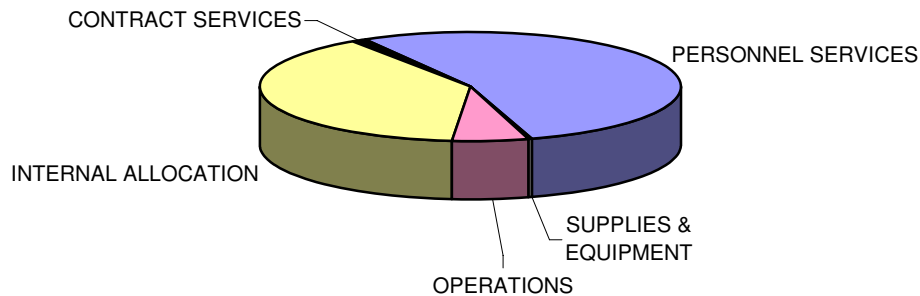
- ✓ Adopted the Residential Design Guidelines.
- ✓ Assisted the Redevelopment Division in the adoption of the State mandated Housing Element of the General Plan.
- ✓ Assisted the Redevelopment Division in the adoption of the Redevelopment 5-year Implantation Plan.
- ✓ Continued work on the Transit Corridor Area plan including production of a full draft plan.
- ✓ Began implementation of the 2009 General Plan.
- ✓ Began work on the comprehensive zoning code update, including production of a draft zoning map and sustainability audit.
- ✓ Processed eighteen (18) single-family home expansion/remodel projects including Planning Commission review.
- ✓ Processed sixteen (16) Architectural Review Permits and Use Permit for commercial buildings.
- ✓ Processed over seventy-five (75) business licenses applications and eighty (80) home occupation permits.
- ✓ Strengthened partnership with San Bruno Chamber of Commerce, including facilitating the review of the weekly Farmers' Market.

- ✓ Updated policies and materials to reflect new NPDES requirements and actively participated in County coordination meetings.
- ✓ Provided technical data support and participate in regional planning efforts and studies being conducted by ABAG, SFO and C/CAG.
- ✓ Participated in the Grand Boulevard Initiative, Comprehensive Airport Land Use Plan Subcommittee & County wide Census outreach program.
- ✓ Continued Digital Plan Check submittals, including accepting the Treetops remodel as a 100% digital review.
- ✓ Provided staff support to the Bicycle and Pedestrian Advisory Committee, including implementation of grant supported programs and physical improvements.

2010-11 GOALS & OBJECTIVES

- Continue to implement policies and programs set forth in the 2009 General Plan.
- Implement policies and programs in the Housing Element.
- Complete the Zoning Code update, including an emphasis on sustainability. Create a user-friendly website with Code language, the zoning map, and links to resources.
- Implement the Residential Design Guidelines and use them as a tool to streamline the residential review process.
- Complete the Transit Corridors Plan for adoption and begin implementation. Use the Plan as a key component of an Economic Development strategy.
- Prepare Green Building guidelines and encourage implementation of green building techniques during the planning stage of an application.
- Focus on developing an Economic Development strategy as outlined in the General Plan. Conduct greater outreach to the business community, focus on commercial revitalization and work with the Chamber of Commerce.
- Develop greater community outreach through the use of the City's web site.
- Implement improvements to the development review process to improve interdepartmental coordination and ensure complete and timely response to applicants.
- Continue to update policies and procedures to implement the new NPDES requirements affecting preparation of planning application submittals. Continue to coordinate with other departments on implementation of NPDES requirements.

Community Development - Planning Division 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$258,348	54%
SUPPLIES & EQUIPMENT	2,000	0%
CONTRACT SERVICES	5,000	1%
OPERATIONS	26,922	6%
INTERNAL ALLOCATION	189,672	39%
GRAND TOTAL	\$481,942	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$188,721	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5102 REGULAR PART-TIME	3,500	Base salary for intern working 15 hours a week for 15 weeks. The Internship program is extended to local universities.
5200 EMPLOYEE BENEFITS	66,127	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance.
SUBTOTAL FOR PERSONNEL SERVICES	\$258,348	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$2,000	Supplies for daily operations.
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$2,000	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$5,000	Peer architectural review of commercial and residential projects - 50% will be reimbursable.
SUBTOTAL FOR CONTRACT SERVICES		\$5,000	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5152	TRANSPORT. ALLOWANCES	\$3,600	Monthly auto allowance (\$300/month) in accordance with MOU.
6112	POSTAGE	2,500	Allocation of postage required by department operations for outside correspondence including regular, certified, return receipt, and express/overnight mail.
6141	PRINTING, COPYING & BINDING	2,500	Copies of Residential Design Guidelines.
6405	STAFF TRAINING	500	Travel and attendance cost for CEQA, Subdivision Map Act, GIS, Planning seminars & training in zoning code amendments, legal aspect of planning and stormwater, and AB32/SB375 implementation training.
6406	PROFESSIONAL DEVELOPMENT	2,500	1 department head & 3 mid-managers in accordance with MOU.
6450	COMMUNICATIONS	1,222	Internal allocation charges for phones and phone service; monthly charges for modems and fax lines.
6501	PUBLIC NOTICES	10,000	Newspaper legal notices for Planning Commission hearings.
6701	DUES & MEMBERSHIPS	1,400	APA dues for 3 members, (\$800); AICP & APA dues for 1 member, (\$600).
6702	PUBLICATIONS & SUBSCRIPTIONS	200	Annual updated California Environmental Quality Act (CEQA) and Subdivision Map Act guidebooks.
6704	MEETINGS/ CONFERENCES	2,500	APA State Conference for 2 staff members, (\$1,250); League of CA Cities Planning Commissioner Conference for 2 Planning Commissioners & 1 staff member, (\$1,250).
SUBTOTAL FOR OPERATIONS		\$26,922	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$48,675	Internal service allocation for self insurance cost, (\$5,221); building and facilities maintenance, (\$18,133); information technology support, (\$23,794); copier charges, (\$1,527).
7902 GENERAL ADMIN. ALLOC.	140,997	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$189,672	
GRAND TOTAL	\$481,942	

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BUILDING
(INSERT DIVIDER)

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COMMUNITY DEVELOPMENT BUILDING INSPECTION & CODE ENFORCEMENT DIVISION

The Building Inspection & Code Enforcement Division works to protect the health, safety and welfare of residents and visitors by ensuring the physical integrity of buildings and the elimination of nuisance and other violations of the San Bruno Municipal Code.

PROGRAMS

The Building Inspection Division is responsible for all aspects of building plan check and inspection services and code enforcement efforts. The primary services include:

- **BUILDING PLAN CHECK AND INSPECTION SERVICES**
Building Inspection staff reviews building permit applications, issues building and related permits, checks plans, and inspects buildings and properties to ensure compliance with applicable building, mechanical, energy, disabled accessibility, plumbing, electrical and housing codes adopted by the City and State to ensure a safe and habitable building environment.
- **CODE ENFORCEMENT**
Code Enforcement staff responds to code violations reported by the public and actively identifies and seeks compliance with nuisance, building and housing, news rack, and vehicle code violations to achieve a safe and attractive environment for city residents and businesses.
- **PLANNING DIVISION SUPPORT**
Building Inspectors and Code Enforcement Officers perform inspections to ensure compliance with the Zoning Ordinance, Conditional Use Permits, Architectural Review Permits, and other Planning and Zoning issues. Code Enforcement staff acts as the enforcement arm of the Planning Division.
- **REDEVELOPMENT SUPPORT**
Building Inspection staff assists Redevelopment in job specification, and technical support. Code Enforcement staff informs the public of redevelopment loans that may assist them in resolving code enforcement issues.

The Division continues to experience a high level of building permit and inspection activity. Effective code enforcement to eliminate nuisance and other code violations remains a high priority for the community and continues at a high level of activity.

PRIORITY FOCUS

The Building Division's first priority is to ensure that structures are being constructed safely and to current building code standards. This is accomplished through the review of plans to check for compliance with building code and engineering standards, before the building is constructed. The Building Inspectors then inspect the building while under construction, to verify work is consistent with the approved plans.

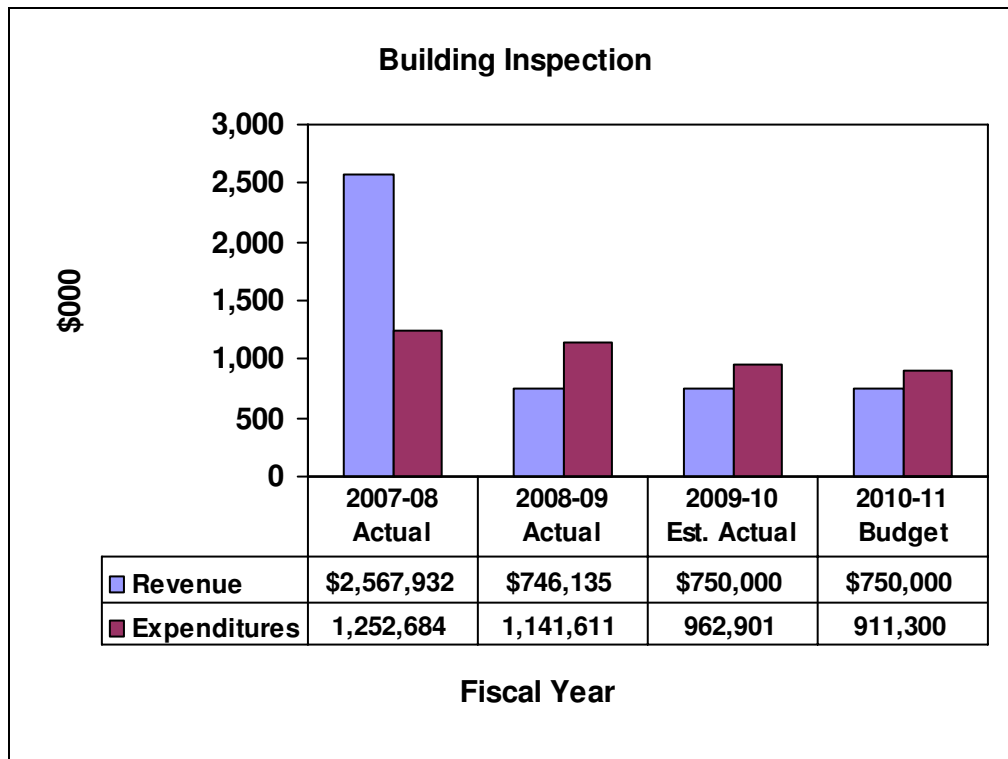
The Division assures that the built environment is safely and aesthetically maintained in order to preserve the character of neighborhoods, and maintain public health and safety. This is accomplished through the enforcement of the Municipal Codes dealing with public nuisances, building trade code violations, Health and Safety code violations, Housing Code violations and certain Zoning Ordinance violations. These regulations are enforced by the Code Enforcement Division. Code enforcement activity necessary to enhance the City's appearance and image, as well as ensure the safety of city residents and the built environment, will continue to be a primary focus within the division.

Front Counter staff supports Building Inspection by performing minor plan checks, routing plans, issuing permits, scheduling inspections, sending letters for expired permits and time limit ordinance violations, and invoicing customers. The construction time limit ordinance has proven to be very effective in assuring that projects are completed expeditiously. Plans and construction documents are scanned into the Department's automated system to expedite processing. Counter staff performs over the counter and other plan checks, allowing a reduction in use of outside consultants for plan checking services.

Building Inspectors will continue to provide high quality and timely inspections, with requests typically completed with one day notice. Emergency and after hours inspections will continue to be available. Public information is provided through informational brochures at the counter and online. "Video Handouts" will also be posted on YouTube, to compliment the standard handouts.

Code Enforcement will monitor foreclosed and vacant properties to see that they are maintained to help preserve property values. Code Enforcement staff will continue to work with customers facing economic hardships to continue to achieve voluntary compliance of Code Enforcement cases. Cross-training between code enforcement and building inspector personnel will provide better service delivery to those individuals involved in building-related code enforcement actions. Staff will utilize a Code Enforcement Strategy Guide that establishes enforcement and voluntary compliance schedules, and a Code Enforcement tool kit utilizing items such as, notices, compliance plans, and recorded documents. Code Enforcement staff will work with Planning staff to develop and implement zoning enforcement standards. Code Use and recordation of Notices of Dangerous Buildings and Substandard Buildings will add to the tools able to be used by code enforcement staff to achieve quicker case closure. Closer management of the progress made by violators and further coordination with legal counsel will improve the percentage of closed cases.

PROGRAM RESOURCES



REVENUES

Building and Code Enforcement receives revenue through building permit fees, administrative citations, and associated cost recovery charges for inspector and officer time for some code enforcement cases. Fees collected in one fiscal year may cover inspections that occur in the next fiscal year when construction phases are ready for inspection. Many small scale projects are anticipated as people continue to stay in their current homes. Large projects are expected to remain at a low level during fiscal year 2010-11 due to economic conditions. Major projects anticipated for 2010-11 are:

- Completion of the Crossings condominium project.
- Continued construction of the remaining homes at the Merimont subdivision.
- Possible start of construction of the mixed-use project at 406 San Mateo Avenue.
- Start of construction at the Glenview Terrace Townhomes.
- Completion of construction of Jack’s Restaurant at the Crossings Retail.
- Start of tenant improvements for the remainder of the Crossings Retail.
- Start of the rehabilitation project at the Pacific Bay Vista Apartments (formerly Treetops Apartments).

A continued reduction in revenues as compared to the peak construction boom years is projected as the economic recession continues.

EXPENDITURES

PERSONNEL
Personnel Summary

Community Development Department	General Fund		Redevelopment Fund		Total
	Planning Division	Building & Code Enforcement	Operations	Low/Mod Income Housing	
Community Devel. Director	0.50	0.00	0.35	0.15	1.00
Building Official	0.00	0.80	0.10	0.10	1.00
Redevelopment Manager	0.00	0.00	0.65	0.35	1.00
Senior Planner	0.00	0.00	0.35	0.15	0.50
Building Inspector	0.00	1.60	0.20	0.20	2.00
Associate Planner	0.50	0.00	0.35	0.15	1.00
Assistant Planner	0.50	0.00	0.35	0.15	1.00
Senior Code Enforcement Officer	0.00	0.40	0.35	0.25	1.00
Code Enforcement Officer	0.00	0.40	0.35	0.25	1.00
Community Devel. Tech I/II	0.50	0.80	0.55	0.15	2.00
Total	2.00	4.00	3.60	1.90	11.50

2009-10 ACCOMPLISHMENTS

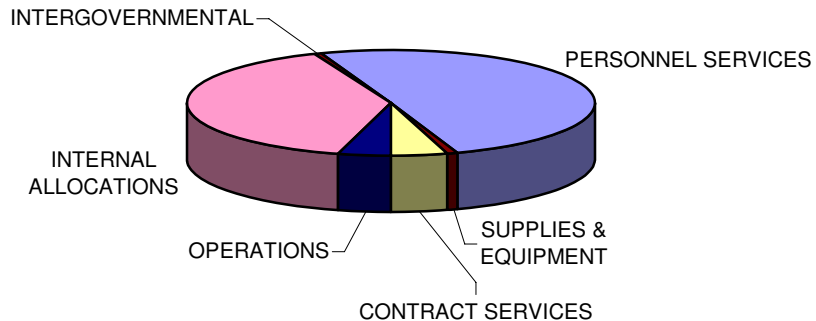
- ✓ Developed Enforcement Response Plan to achieve effective and timely compliance with the stormwater ordinance and to comply with the regional stormwater permit for industrial and commercial site controls, illicit discharge detection and elimination, and construction site control.
- ✓ Promoted educational and training goals for staff by attending various trainings including: California Building Officials Education Week, Americans with Disabilities Act training, legal aspects of Code Enforcement, inspection warrants, recertification in the Safety Assessment Program (to evaluate buildings after an earthquake).
- ✓ Increased utilization of electronic plan checking for initial submittals, revisions, requests for information, etc. This is especially being utilized on large projects such as the Pacific Bay Vistas Apartments rehabilitation project, saving time and money.
- ✓ Developed new, revised and updated documents including building permit applications, Building and Code Enforcement pamphlets.
- ✓ Developed policies and procedures, such as: Business Compliance Permit Policy, Water Hammer Arrestor Policy, and Plan Submittal Requirements Policy.
- ✓ Continued to promote green building and sustainability by achieving staff certification as a Green Building Professional.
- ✓ Increased Code Enforcement case closure rate by 17% over the prior fiscal year.

- ✓ Utilized the foreclosed and vacant property program, to maintain properties and reduce blight.
- ✓ Continued diligent performance of the graffiti abatement program.

20010-11 GOALS & OBJECTIVES

- Continue to promote green building and sustainability by developing a Green Building Ordinance.
- Continue to improve the division website by adding more customer information, such as checklist of inspection requirements.
- Utilize in house plan checking, as much as possible, to provide expedited service by training staff to perform more extensive plan checks, such as photo-voltaic systems, kitchens, and bathroom remodels and additions.
- Continue the expired permit reduction program by informing owners and contractors informed about permit deadlines, and working with them to acquire resolution through compliance plans.
- Complete scanning of completed plans and permits in 30 days or less for availability to the public.
- Continue to create and revise building pamphlets and construction guides with up to date code requirements, available on line and at the CDD counter. Create additional "video handouts."
- Utilize free and low cost training through PG&E, and CalBIG, for continuing education credit requirements for inspectors.
- Continue to provide customer service goals of next day inspections, 10 business day plan checks and 5 business day plan checks for revisions.
- Complete the Code Enforcement Strategy Guide including: resolution schedules, enforcement schedules, and Code Enforcement tool kit.

Community Development - Building Inspection 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$458,418	50%
SUPPLIES & EQUIPMENT	6,725	1%
CONTRACT SERVICES	40,000	4%
OPERATIONS	38,860	4%
INTERGOVERNMENTAL	6,000	1%
INTERNAL ALLOCATIONS	361,297	40%
GRAND TOTAL	\$911,300	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$335,300	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5105 OVERTIME	1,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, when applicable.
5200 EMPLOYEE BENEFITS	122,118	City's cost of CalPERS pension, Medicare, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance.
SUBTOTAL FOR PERSONNEL SERVICES	\$458,418	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$2,000	Supplies for daily operations.
6101 GAS & OIL	3,225	Fuel and oil for 5 vehicles.

Supplies & Equipment (Cont.)

6102	OPERATING SUPPLIES	500	Shirts with department and City logo, gloves, coveralls, safety boots, respirators and dust masks, & misc. equipment.
6204	SUPPLIES & EQUIPMENT	500	File cabinets, shelves, ergonomic upgrade of equipment such as chairs, back supports, and keyboard trays as replacement is required.
6650	TOOLS & EQUIPMENT	500	Annual purchase of safety boots and other safety equipment, such as respirators, tool belts, rain gear and flashlights, in accordance with MOU.

SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$6,725
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	CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$40,000	Counter and in-house plan check services.
	SUBTOTAL FOR CONTRACT SERVICES	\$40,000	

	OPERATIONS	ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$1,700	Allocation of postage required by department operations for outside correspondence including regular, certified, return receipt, and express/overnight mail.
6141	PRINTING, COPYING & BINDING	1,000	Printing costs for pamphlets, brochures, booklets, flyers, etc. for public information.
6405	STAFF TRAINING	2,000	The following staff training courses meet the continuing education unit requirement to maintain staff's current certification: ICC Special Inspector seminar, (\$290); ICC Training on code updates, code changes and special inspections, (\$600); IAPMO plumbing inspections training, (\$650); IAEL electrical inspections training, (\$460).
6406	PROFESSIONAL DEVELOPMENT	15,740	Professional development for 4 mid-managers in accordance with MOU, (\$2,000); Tuition reimbursements for 2 employees (\$13,740).
6409	SPECIAL PROJECTS/ EVENTS	8,000	Graffiti & nuisance abatement services.
6450	COMMUNICATIONS	3,950	Internal allocation charges for phones and phone service; Monthly charges for modems and fax lines; Wifi network cards and hands free ear piece.

Operations (Cont.)

6701	DUES & MEMBERSHIPS	1,470	International Code Council, (\$75); American Assn. of CEO, (\$225); Ca. Assn. of Building Officials, (\$525); International Assn. of Electrical Inspectors, (\$200); International Assn. of Plumbing and Mechanical Inspectors, (\$300); Ca. Assn Building Inspection Group dues, (\$120); CalBIG, (\$25).
6702	PUBLICATIONS & SUBSCRIPTIONS	4,000	California Codes book updates, (\$1,000); Building Code book updates - every three years, (\$3,000).
6704	MEETINGS/ CONFERENCES	1,000	CACEO annual conference.
SUBTOTAL FOR OPERATIONS		\$38,860	

INTERGOVERNMENTAL	ADOPTED BUDGET	DESCRIPTION
7069 INTERGOVERNMENTAL - OTHER	\$6,000	Peninsula Conflict Resolution Center - facilitation of neighborhood and other disputes.
SUBTOTAL FOR INTERGOVERNMENTAL	\$6,000	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$77,232	Internal service allocation for self insurance cost, (\$20,055); building and facilities maintenance, (\$18,133); information technology support, (\$26,054); copier charges, (\$256); central garage support, (\$12,734).
7902 GENERAL ADMIN. ALLOC.	277,701	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
9079 TRANSFER TO EQPT. RESERVES	6,364	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$361,297	
GRAND TOTAL	\$911,300	

COMMUNITY SERVICES
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COMMUNITY SERVICES DEPARTMENT

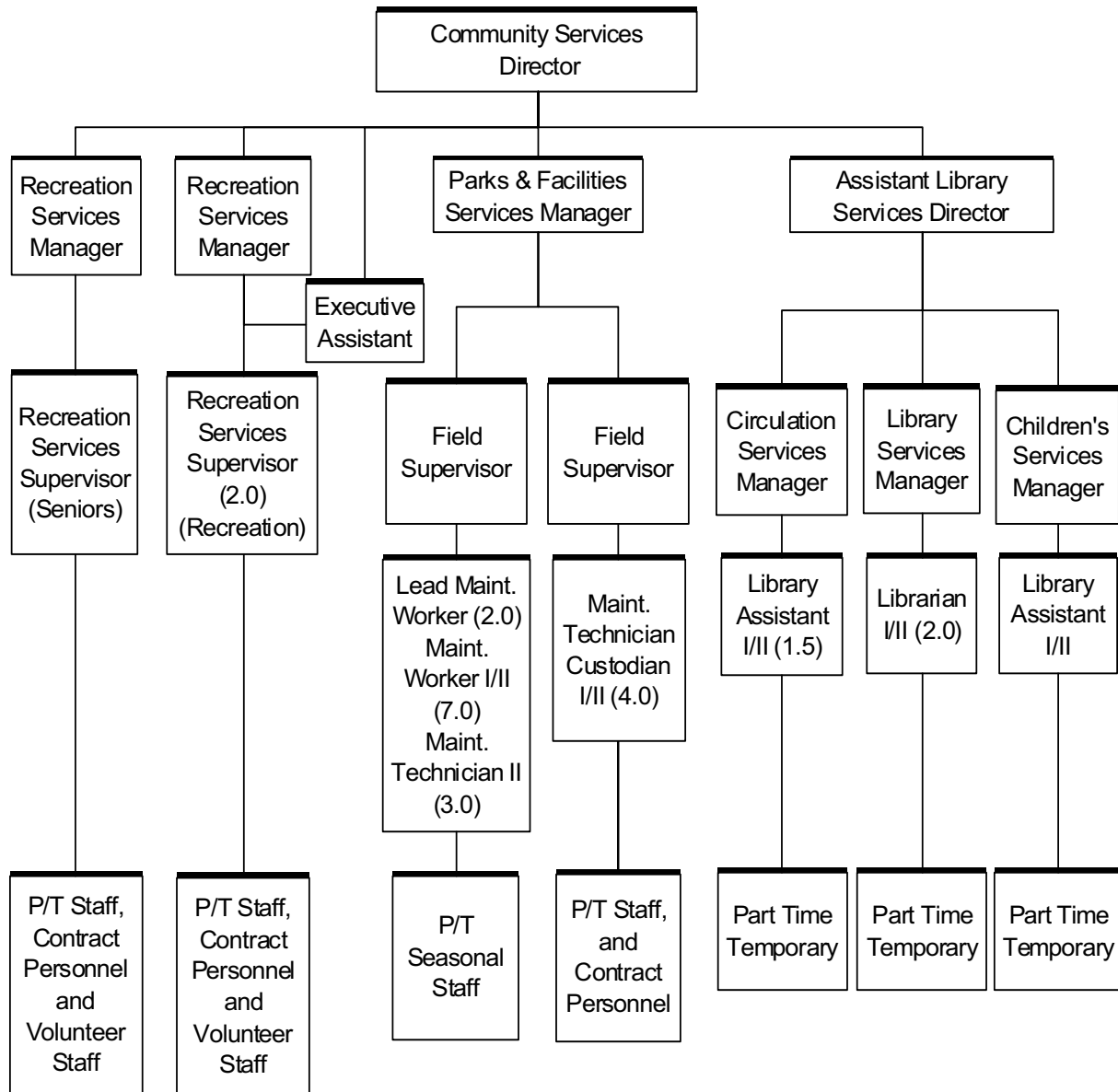
RECREATION SERVICES DIVISION

PARKS MAINTENANCE DIVISION

SENIOR SERVICES DIVISION

LIBRARY SERVICES DIVISION

COMMUNITY SERVICES



RECREATION
(INSERT DIVIDER)

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COMMUNITY SERVICES DEPARTMENT RECREATION SERVICES DIVISION

Providing quality programs, places and services.

PROGRAMS

The Recreation Services Division is responsible for planning and implementing activities to enrich the lives of the people of all ages in the community. This is accomplished by engaging all segments of the community in recreation-based programs. Through the Parks and Recreation Commission, the Recreation Services Division receives community input and recommendations regarding recreation programs and services. The primary services provided by the Division include:

- **AQUATICS**

The San Bruno Pool hosts a wide variety of aquatics activities each year from early June through the summer including swim lessons, recreation and lap swim, swim camps and water aerobics. This year, many of the aquatics activities will be extended to the Fall session as the San Mateo Union High School District will be renting the facility and paying for the utility and pool maintenance costs.

- **CLASSES**

Enrichment classes, on a variety of topics, are offered to the public at the Recreation Center, local schools, in private businesses (such as a skating rink) throughout the Peninsula and in neighboring recreation centers through cooperative arrangements. Activity Guides are mailed to each San Bruno resident three times each year.

- **FACILITY & PICNIC SITE RENTALS**

13 sites in City Park, 3 in Commodore Park and 1 at Grundy Park are available to be reserved for picnics by the public. Indoor facilities, suitable for small meetings to larger family celebrations, are also available at both the Recreation Center and Senior Center.

- **SPECIAL EVENTS**

The Recreation Division conducts over a dozen special events each year for families and residents of all ages. These include holiday celebrations, music concerts, flea markets and trips to venues throughout the Bay Area.

- **SPORTS**

In addition to providing facilities for many local non-profit sports organizations, the Recreation Division conducts a wide variety of sports leagues for both youth and adults. Youth can compete in basketball, volleyball and flag football. Adults have opportunities to participate in softball, flag football and basketball league. New for 2010-11 will be a City operated after school sports program at Parkside Intermediate School.

- **YOUTH PROGRAMS**

The Recreation Division offers a wide variety of programs for local youth, such as preschool, vacation camps, after school playground programs, trips and specialty sports camps. Scholarships are available to assist low-income residents under the ages of 18 to attend these fee-based programs. The Youth Activities Committee begins its second year of assisting with special events, recreation programs and special projects. The Division also offers dances and social events for developmentally disabled individuals.

2010-11 BUDGET REDUCTION OPERATIONAL IMPACTS

A significant component of the strategy to balance the 2010-11 Budget is the generation of additional, new revenues. The Recreation programs increased projected revenues over the original adopted budget level by \$100,000. For 2010-11 the Division projects additional new revenues of \$25,000. Facility rentals, including new rental fee charges for Nutrition Site Council bingo programs at the Senior Center and new programs will provide the additional income, with only minor fee adjustments included in the changes to the Master Fee Schedule.

New programs include after school sports programs at Parkside Intermediate School and expansion of the after school sports program at the elementary school using District facilities for practices. Shared services, using the City pool through a rental agreement by the San Mateo Union High School District and sharing one of the City's Recreation Supervisor staff with the City of Burlingame during the 2010 summer aquatics season are planned for implementation.

2010-11 Budget Reductions include:

- Reduction of Operating Supplies by \$7,300 will be achieved by reducing the amount of supplies purchased for the after school program, summer camp program and aquatics program.
- Staff anticipates a cost savings of \$1,000 on printing of the Activity Guide, as this year's bid will be in conjunction with several additional neighboring agencies.

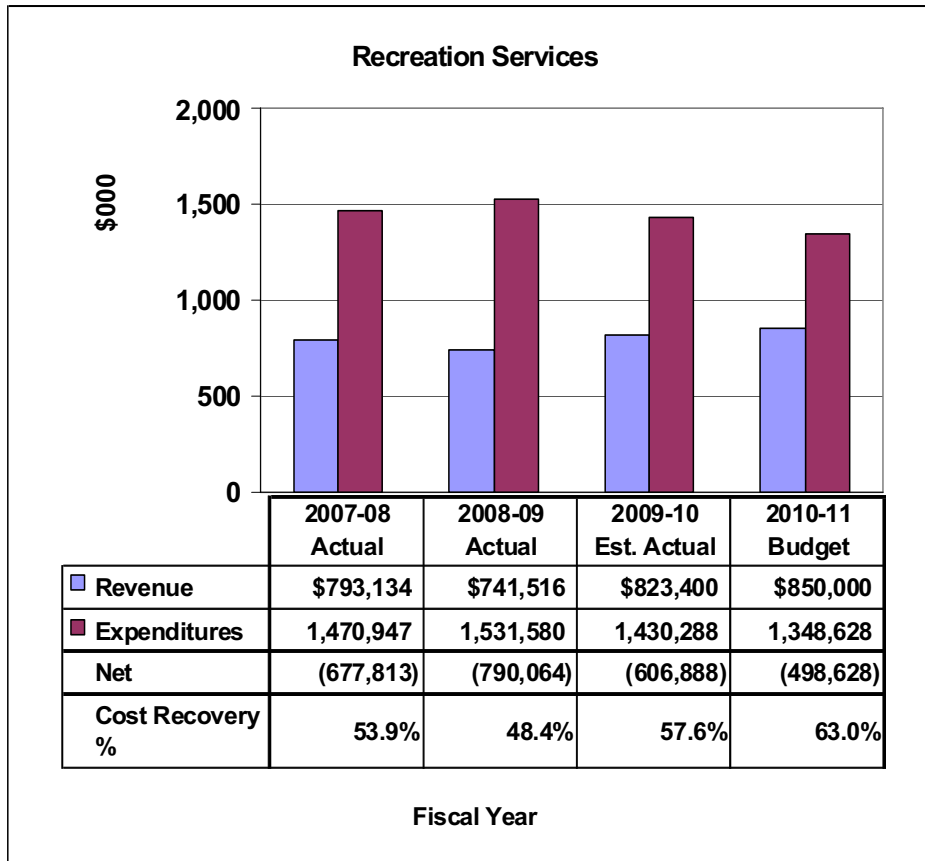
PRIORITY FOCUS

The Recreation Services Division provides exceptional customer service to the community using the recreation facilities, programs and services. The Division accommodates the busy schedules of its customers, residents and non-residents, by providing a broad range of programs and services during both the day and the evening hours. Each trimester, staff strives to create new, exciting, and interesting programs for the community. The Department offers a Youth Enrichment Scholarship program to San Bruno residents ages 17 and under. Through this program, youth from low-income families are still able to participate in Division-sponsored classes, events and programs.

The Recreation Services Division is committed to utilizing the available facilities to their fullest potential. The Department currently maintains three year-round facilities (the Veterans Memorial Recreation Center, Portola Performing Arts Center, and the Belle Air Firehouse) and opens the City Park Swimming Pool for the summer season. The current facilities are programmed to fill the needs of the Department programs as well as the needs of the community. Both the Portola Performing Arts Center and the Belle Air Firehouse are used during the school year as after school recreation sites. The Belle Air Firehouse is used during the summer months as drop in camp facilities. The Veterans Memorial Recreation Center is used seven days a week for Department sponsored programs and services, community based non-profit group meetings and private rentals. Staff has begun working with the San Bruno Park School District to offer after school enrichment classes at the school sites. Four school sites are currently offering 8-10 enrichment classes per season.

PROGRAM RESOURCES

A key statistic added to the chart below for the Recreation Division is “Cost Recovery”. This line shows the percentage of Division expenditures recovered through revenues from recreation programs, facility rentals or other sources. The Division anticipates recovering 60% of its costs in 2010-11 compared to less than 50% just two years ago.



REVENUES

In 2009-10, the Master Feed Schedule adjusted fee structure of the classes and services to market level with the intended outcome of additional participation and increased revenues. Staff continues to analyze and evaluate programs and services each trimester looking for new revenue opportunities while enhancing services to the public. Attracting and retaining high quality staff and instructors are predominant components in developing and maintaining a revenue base for recreation activities.

EXPENDITURES

Approximately 53% of the Division’s total operating budget is appropriated for salaries and benefits for full time employees and salaries for part time temporary employees. The remaining share of the operations budget accommodates contracts, supplies, services, and internal service allocations.

PERSONNEL
Personnel Summary

Community Services Department	General Fund				Internal Service	Total
	Recreation Services	Parks Maintenance	Senior Services	Library Services	Buildings & Facilities	
Community Services Director	0.25	0.25	0.15	0.25	0.10	1.00
Assistant Library Services Director	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Manager	1.00	0.00	1.00	0.00	0.00	2.00
Parks & Facilities Manager	0.00	0.50	0.00	0.00	0.50	1.00
Children's Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Library Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Circulation Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Supervisor	2.00	0.00	1.00	0.00	0.00	3.00
Field Supervisor	0.00	1.50	0.00	0.00	0.50	2.00
Maintenance Technician I/II	0.00	3.00	0.00	0.00	1.00	4.00
Senior Maintenance Worker	0.00	2.00	0.00	0.00	0.00	2.00
Maintenance Worker I/II	0.00	7.00	0.00	0.00	0.00	7.00
Custodian I/II	0.00	0.00	0.00	0.00	4.00	4.00
Librarian	0.00	0.00	0.00	2.00	0.00	2.00
Library Assistant I/II	0.00	0.00	0.00	2.50	0.00	2.50
Executive Assistant	0.80	0.10	0.10	0.00	0.00	1.00
Total	4.05	14.35	2.25	8.75	6.10	35.50

The Recreation Division has 4.05 full time employees. These employees are responsible for the development, planning, supervision and administration of numerous broad based recreation and leisure service programs and activities, including facility rentals, consistent with community needs and the City's cost recovery objectives. In addition, the Division emphasizes customer service not only at the front counter and on the phone but also at the various special events, classes and programs.

The Division's part-time temporary employees play a major role in service delivery of the programs offered through the Recreation Services Division. These employees are the front line staffs who work directly with the community members in programs such as aquatics, camp, special events, after school programs and sports leagues. The part time staffs also work in the front office during the evening and weekend hours to supervise rentals, take registration and other customer service related duties.

2009-10 ACCOMPLISHMENTS

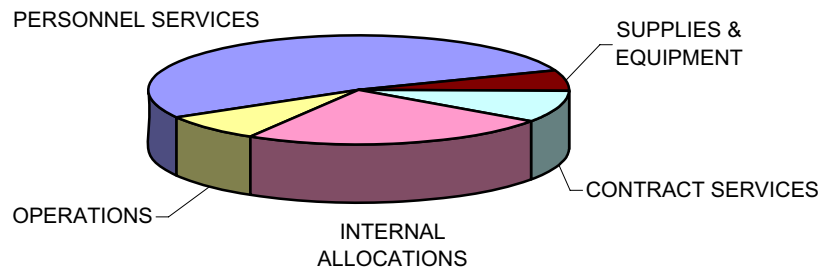
- ✓ Distributed approximately \$8,000 in scholarship money for department programs to children and families in need.
- ✓ Held four free concerts at the Rotary Pavilion with approximately 300 people in attendance at each concert.
- ✓ Implemented a Youth Activities Committee (YAC) for community members ages 13-18 to provide advice and assistance to staff in the delivery of recreation programs for youth.
- ✓ Held a Family Overnight special event in San Bruno City Park for approximately 50 residents.
- ✓ Installed ADA accessible lift for the swimming pool.

- ✓ Developed and maintain Community Services Monthly eNewsletter to be sent out to over 2500 community members.
- ✓ Accepted bids for Activity Guide printing with neighboring cities (Millbrae, Daly City, Highlands District) and decreased printing costs.
- ✓ Worked with the Parks and Recreation Commission and residents of the Catalpa neighborhood on developing plans for improvements to the Catalpa lot.

2010-11 GOALS & OBJECTIVES

- Assist the Public Services Department to continue development of the Lions Field Synthetic Grass capital improvement project.
- Develop a marketing brochure to improve promotion of indoor and outdoor rental facilities for private rental use by members of the public.
- Produce a brochure to distribute to youth sports leagues hosting tournaments, highlighting lodging, restaurants and entertainment in San Bruno.
- Develop a brochure with information regarding local dog parks, the amenities they offer and the location, to distribute to interested community members.
- Restructure facility rental fee structure to increase number of rentals of indoor facilities.
- Develop youth and middle school after school sports programs in conjunction with the San Bruno Park School District.

Community Services - Recreation Services 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$709,368	53%
SUPPLIES & EQUIPMENT	81,100	6%
CONTRACT SERVICES	126,500	9%
OPERATIONS	107,700	8%
INTERNAL ALLOCATIONS	323,960	24%
GRAND TOTAL	\$1,348,628	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$329,394	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5102 REGULAR PART-TIME	238,778	Base salary for temporary employees working fewer than 980 hours per fiscal year. Employees in this category are exempt from all benefits.
5200 EMPLOYEE BENEFITS	141,196	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance.
SUBTOTAL FOR PERSONNEL SERVICES	\$709,368	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$7,000	Misc. office supplies utilized for daily operations.
6101	GAS & OIL	1,000	Fuel to operate 3 department vans.
6102	OPERATING SUPPLIES	71,700	Supplies for all programs and services offered including: after school program, (\$5,000); seasonal camps, (\$11,000); youth and adult sports, (\$13,700); teens, (\$750); special needs, (\$1,000); Outdoor Adventure, (\$3,750); First Aid supplies, (\$3,000); Aquatics, (\$17,000); Supplies to maintain the pool, (\$10,000); and maintenance, (\$6,500).
6304	OFFICE EQUIPMENT MAINTENANCE	1,400	Maintenance of copy machine.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$81,100	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6419	OTHER SERVICES	\$126,500	Contract services for special events, (\$9,000); DJ services for teens and special needs dances, (\$7,000); transportation for seasonal camps, (\$6,000); weight room and concession stand, (\$900); Youth and adult sports umpires, referees and enrichment classes, (\$21,500); Enrichment classes, (\$52,100); Online class enrollment services, (\$30,000).
SUBTOTAL FOR CONTRACT SERVICES		\$126,500	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5152	TRANSPORT. ALLOWANCES	\$3,600	Monthly auto allowance (\$300/month) in accordance with MOU.
6112	POSTAGE	7,000	Postage for daily mailing as well as for direct mailing of program flyers and announcements.
6141	PRINTING, COPYING & BINDING	23,000	Printing and mailing of three recreation activity brochures.
6301	BUILDING & GROUNDS MAINTENANCE	4,300	Alarm systems on recreation facilities.
6406	PROFESSIONAL DEVELOPMENT	2,500	Professional development reimbursement for department head & 3 mid-managers in accordance with MOU.
6450	COMMUNICATIONS	8,180	Costs associated with 2 cell phones for after school sites, 3 cell phones for Recreation manager and two supervisors, 9 office telephones, 8 data lines, and 1 fax machine.
6531	UTILITIES	56,000	Electric and gas utilities for 3 recreation facilities.

Operations (Cont.)

6701	DUES & MEMBERSHIPS	1,120	California Parks and Recreation Society - 4 staffs, (\$480); California Parks and Recreation Society - 9 Commissioners, (\$600); and SANCRA membership for Adult Softball Teams, (\$200) .
6702	PUBLICATIONS & SUBSCRIPTIONS	500	Lifeguard Training Instructor Manual, (\$150); Water Safety Instructor Manual, (\$150); and Various Camp Training Books - such as Volunteer Development 101, Camp Matters' and other staff training materials, (\$200).
6704	MEETINGS/ CONFERENCES	1,500	CPRS annual conference for staff and commissioners, (\$1,000); California Aquatics Management Seminar for 1 staff, (\$500).

SUBTOTAL FOR OPERATIONS	_____	\$107,700

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$204,440	Internal service allocation for self insurance cost, (\$18,057); building and facilities maintenance, (\$154,006); information technology support, (\$28,556); central garage support, (\$3,821).
7902 GENERAL ADMIN. ALLOC.	105,889	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
9079 TRANSFER TO EQPT. RESERVES	13,631	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS	_____	
	\$323,960	
GRAND TOTAL	_____	
	\$1,348,628	

PARKS
(INSERT DIVIDER)

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COMMUNITY SERVICES DEPARTMENT PARKS MAINTENANCE DIVISION

The San Bruno Community Services Department is committed to providing quality programs and services to benefit the health and well being of the community. The Parks Maintenance Division provides the maintenance support needed to support these programs and services.

PROGRAMS

The Parks Maintenance Division of the Community Services Department is responsible for the maintenance of all the City's parks and recreational areas, including 18 parks covering 71 acres, 12 baseball and softball fields, 8 soccer fields, 2 football fields and a dog park. The Division maintains approximately 10 acres of street medians, approximately 4,700 street trees and 128 acres of open space. The Parks Division is responsible for the landscaping at all City facilities and the downtown area. The Division provides essential logistical support to City wide special events held in City parks and other venues. The primary services provided include:

- **PARKS & PARK FACILITY MAINTENANCE**
In each of the 18 parks and related maintenance areas, staff regularly performs such duties as field maintenance, debris removal, inspecting and repairing playground equipment, cleaning restrooms, graffiti removal, weed and gopher prevention, cleaning barbecue and picnic areas, and a variety of duties specific to individual areas. Staff's goal is to maintain safe and functional parks and recreational facilities for all users.
- **TREE MAINTENANCE**
The Parks Division is responsible for proper maintenance of our urban forest, including the City's street trees, trees on City property and in open space trees. Proper maintenance includes regularly scheduled inspections and trimming, as well as removals and replacements as necessary.
- **MAINTENANCE OF STREET MEDIAN AND RIGHTS OF WAY**
Maintenance of the landscaped medians throughout the City is important for the safety of the pedestrians and motorists using our roadways, as well to improve the aesthetics of the City. Staff tasks in these areas include weeding, irrigating, planting and trimming.
- **SPORTS FIELD MAINTENANCE**
The general public, non-profit sports organizations and the Recreation Division programs heavily utilize the City's 22 sports fields. Maintenance to these areas includes mowing, irrigation, lining, removing debris, grooming infields, filling potholes and repairs to adjacent fixtures such as benches, bleachers, lighting systems and backstops.

2010-11 BUDGET REDUCTION OPERATIONAL IMPACTS

The loss of two Parks Maintenance Workers will result in a significant reduction of service to the aesthetic areas of San Bruno, such as litter and weed control, lining ball fields, utility repairs and mowing. Safety and liability functions will continue as the Division's operational priority. These items include tree maintenance, playground maintenance, athletic field dragging, parks restroom service, and median island landscape maintenance at current levels.

Specific service impacts will include reduction of litter/weed, mowing and gopher control at certain facilities including the San Bruno Ave, Huntington and Sneath Lane medians, the Railroad strip, Bayshore Circle, Maple Pump Station, Summerhill EVA, 3rd Ave; vegetated strip, Monte Verde, Ponderosa 7th Ave., Buckeye, Fleetweed, Glenview, Herman and Lomita Parks. Lining of ball fields will be turned over to user groups (approximately 260 linings per year). Non-emergency call-outs, such as safety survey improvements, work station reconfiguration, lighting, shelving, will receive a slower response.

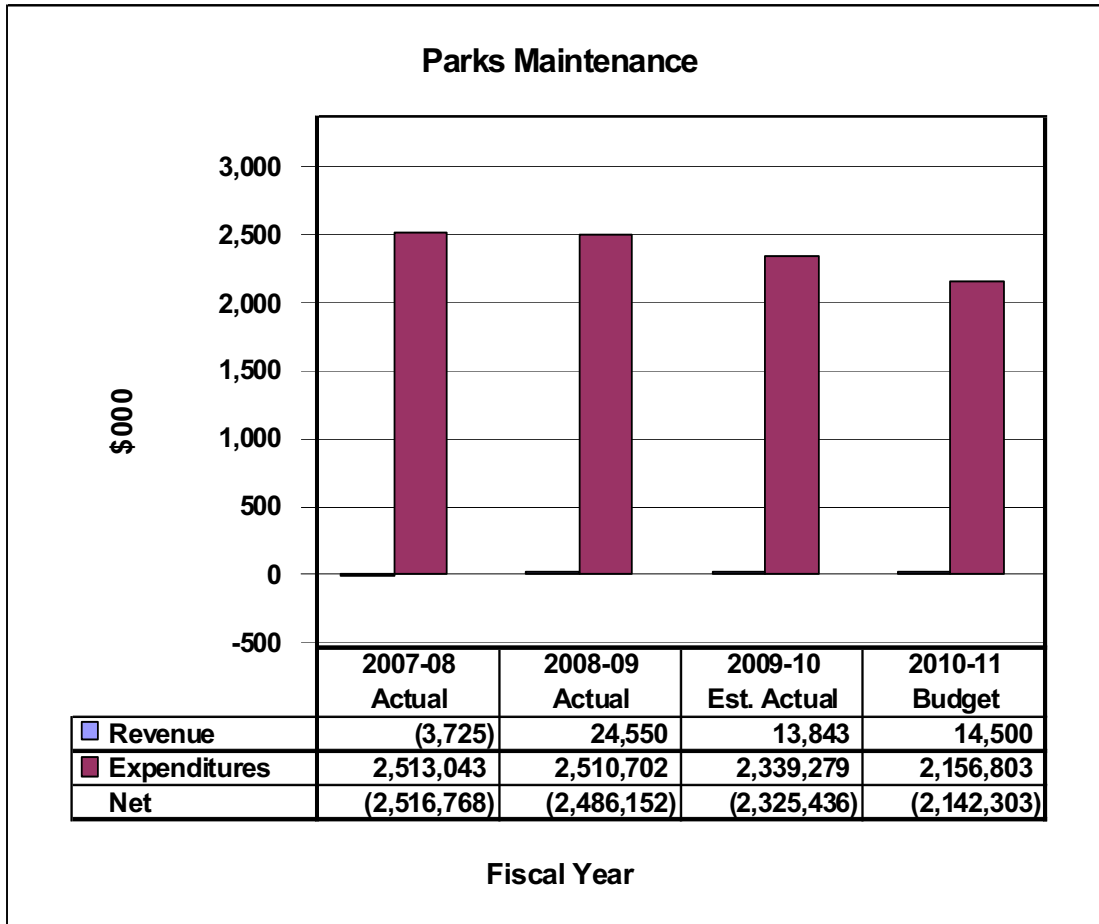
2010-11 Budget Reductions include:

- \$2,000 in Operating Supplies reduction will result in changing vendors and reducing the quantity of purchases in some areas.
- \$1,400 in Building and Grounds Maintenance will result in replacing small power equipment less often.
- \$3,000 in Contractual Services will limit funds available for outside tree work or other contracted services.

PRIORITY FOCUS

The Parks Division provides a high level of customer service to the public who utilize all of the City's parks, recreation and public facilities. The Division works with sports user groups coordinate scheduling and provide sports field capacity as needed to accommodate the use by all leagues. In the area of landscape maintenance, emphasis is placed on facility and median landscaping to improve the overall aesthetics of these areas. New landscape El Camino Real median islands will require additional maintenance during the year to improve the overall appearance of these areas. Continued efforts will be committed to maintaining "Tree City USA" status by increasing community participation in the annual citywide "Arbor Day" tree planting effort. Despite a reduction in the Division's budget, staff will seek to continue a pro-active approach in open-space tree management with the goal of evaluating and addressing tree issues before they create problems.

PROGRAM RESOURCES



REVENUES

The Parks Division generates a small amount of revenues through fees charged for tree permits, sports user group fees and for field lighting costs associated with night games at Lara Field, Diamonds 2 & 3 and Lions Field.

EXPENDITURES

Approximately 61% of the Parks Division’s total operating budget is appropriated for salaries and benefits for full time employees and part time seasonal employees. The remaining share of the operations budget, 39%, accommodates contracts, materials, equipment, supplies, services, and internal service allocations.

PERSONNEL
Personnel Summary

Community Services Department	General Fund				Internal Service	Total
	Recreation Services	Parks Maintenance	Senior Services	Library Services	Buildings & Facilities	
Community Services Director	0.25	0.25	0.15	0.25	0.10	1.00
Assistant Library Services Director	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Manager	1.00	0.00	1.00	0.00	0.00	2.00
Parks & Facilities Manager	0.00	0.50	0.00	0.00	0.50	1.00
Children's Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Library Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Circulation Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Supervisor	2.00	0.00	1.00	0.00	0.00	3.00
Field Supervisor	0.00	1.50	0.00	0.00	0.50	2.00
Maintenance Technician I/II	0.00	3.00	0.00	0.00	1.00	4.00
Senior Maintenance Worker	0.00	2.00	0.00	0.00	0.00	2.00
Maintenance Worker I/II	0.00	7.00	0.00	0.00	0.00	7.00
Custodian I/II	0.00	0.00	0.00	0.00	4.00	4.00
Librarian	0.00	0.00	0.00	2.00	0.00	2.00
Library Assistant I/II	0.00	0.00	0.00	2.50	0.00	2.50
Executive Assistant	0.80	0.10	0.10	0.00	0.00	1.00
Total	4.05	14.35	2.25	8.75	6.10	35.50

For 2010-11, the Division will have 14.35 full time employees. These employees are responsible for the maintenance and administration of 18 parks, 10 acres of landscaped street medians, landscaped areas around City facilities, public right-of-ways, landscapes in public parking areas, and an extensive street tree program, that includes pruning, planting and maintenance.

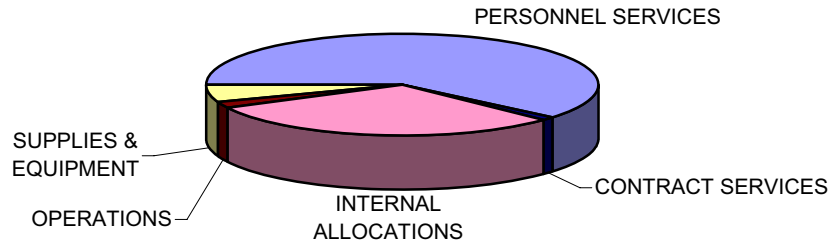
2009-10 ACCOMPLISHMENTS

- ✓ Completed the installation of two baseball batting cages at Lion's Field.
- ✓ Completed the installation of a new scoreboard at Diamond # 2 donated by Pee-Wee Baseball.
- ✓ Continued to meet standards required to qualify for Tree City USA status and hold establish an annual Arbor Day tree-planting event.
- ✓ Completed development of information for the Parks and Recreation Commission's recommendations to City Council regarding athletic field improvements.
- ✓ Provided assistance with the renovation of El Camino Real Phase #1 Medians and the installation of new Gateway monuments.

2010-11 GOALS & OBJECTIVES

- Create standards and an equipment replacement schedule for all parks and recreational facilities throughout the City.
- Assist the Public Services Department with the renovation of medians on El Camino Real (Phase # 2), lower San Bruno Avenue, and Sneath Lane.
- Assist the Public Services Department with the Lions Field Synthetic Grass capital improvement project.

Community Services - Parks Maintenance 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$1,316,014	61%
SUPPLIES & EQUIPMENT	118,503	5%
CONTRACT SERVICES	25,000	1%
OPERATIONS	42,169	2%
INTERNAL ALLOCATIONS	655,117	30%
GRAND TOTAL	\$2,156,803	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$891,901	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough and elimination of 1 maintenance worker as part of the budget reduction plan.
5102 REGULAR PART-TIME	51,284	Base salary and incentives for seasonal and clerical staff working less than 80 hours per pay period. Subject to benefits per applicable MOUs.
5105 OVERTIME	10,000	Overtime pay in accordance with the applicable MOU for call outs, seasonal standby, and civic events. Overtime pay is only subject to Medicare and FICA employer contributions, where applicable.
5200 EMPLOYEE BENEFITS	362,829	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance. Benefits include elimination of 1 maintenance worker as part of the budget reduction plan
SUBTOTAL FOR PERSONNEL SERVICES	\$1,316,014	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$1,500	Purchase of office supplies and service necessary for the delivery of services including: paper, pens, misc office supplies utilized for documentation of daily operations.
6101	GAS & OIL	31,968	Allocation of fuel used by division's vehicles, gas and diesel.
6102	OPERATING SUPPLIES	23,635	Cleaning supplies to maintain 5 park restrooms, 18 park garbage recepticals, and bags for dog park, (\$5,000); uniforms, laundry service, and safety boot replacement, (\$11,835); gardening supplies for parks, medians, and landscaped area, (\$6,800).
6201	BUILDING & GROUNDS SUPPLIES	60,000	Supplies for parks and landscaped area amenities and facilities repairs, (\$19,000); supplies for maintenance of sports field maintenance, irrigation, pesticides, and other gardening maintenance (\$41,000).
6650	TOOLS & EQUIPMENT	1,400	Replacement of older non-efficient equipment. Equipment purchase of hand tools and saws.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$118,503	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6411	CONTRACTUAL SERVICES	\$25,000	Cost for contractors needed for garage door and fence repairs, open space tree maintenance, and open space dying and hazardous trees mitigation.
SUBTOTAL FOR CONTRACT SERVICES		\$25,000	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6301	BUILDING & GROUNDS MAINTENANCE	5,100	Repair and replacement parts for all small power equipment not covered under Central Garage allocation, including mowers, trimmers and chain saws.
6405	STAFF TRAINING	3,200	Backflow Prevention Certification, (\$200); Mandatory continuing education in pesticide and arborist regulation and applicator, (\$2,600); National Playground Safety Institute, (\$400).
6406	PROFESSIONAL DEVELOPMENT	1,500	Professional development reimbursement for 3 mid-managers in accordance with MOU.
6450	COMMUNICATIONS	4,269	Allocation for local and long distance 7 office telephone, 1 fax and data lines, and 18 mobile phones/pagers.
6531	UTILITIES	25,000	Electric and gas service for parks facilities, including sports field lighting.

Operations (Cont.)

6601	RENTAL & LEASES	1,500	Rental of porta-potti at Pacific Heights Park and rental of welding tanks for the corporation yard and mobile van.
6701	DUES & MEMBERSHIPS	1,000	Pesticide Applicator Professional Association for 10 employees, (\$500); International Society of Arboriculture for 2 employees, (\$300); CPRS for one employee, (\$200).
6702	PUBLICATIONS & SUBSCRIPTIONS	100	Updates on current laws related to pesticide regulation.
6704	MEETINGS/ CONFERENCES	500	Meetings that provide updates for staff related to landscaping, pesticides regulations, supervisory training, parks maintenance operations, and staff general meetings.
SUBTOTAL FOR OPERATIONS		\$42,169	

	INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$299,651	Internal service allocation for self insurance cost, (\$152,832); building & facilities maintenance, (\$9,946); information technology support, (\$14,860); central garage support, (\$122,013).
7902	GENERAL ADMIN. ALLOC.	265,756	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
9079	TRANSFER TO EQPT. RESERVES	89,710	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$655,117	
GRAND TOTAL		\$2,156,803	

SENIOR SERVICES
(INSERT DIVIDER)

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COMMUNITY SERVICES DEPARTMENT SENIOR SERVICES DIVISION

The San Bruno Community Services Department is committed to providing quality programs and services to benefit the health and well being of the community. The Senior Services Division provides classes, programs, health screening, transportation, a daily congregate lunch program and information referral services to seniors 50+.

PROGRAMS

The Senior Services Division of the Community Services Department works with the San Bruno Senior Citizen's Advisory Board to plan and implement activities and services that enrich the lives of older adults (50+) in the community.

This budget provides for the costs associated with maintaining the Senior Center facility and staffing the Division's various programs. A majority of the classes and programs that fill the facility are supported by revenue generated from non-General Fund organizations, including the San Bruno Senior Center's Operational Trust Fund, the Nutrition Site Council Fund, and Government Grants. The primary services provided by the General Fund include:

- **FACILITY USE AND RENTAL**
Approximately 300 community members use the facility daily for classes, programs and drop-in activities. The Senior Center facility is available for rental use for community groups and private parties.
- **AREA AGENCY ON AGING GRANT ADMINISTRATION**
The Senior Center receives \$80,000 of partial funding for program costs associated with the Congregate Nutrition, Information/Referral and Transportation programs. In addition, the City purchases and maintains a 20-passenger van to make approximately 8,000 trips per year for 400 frail San Bruno residents.

SUPPLEMENTAL PROGRAMS AND SERVICES (Funded by Non-General Fund Sources)

- **SPECIAL EVENTS**
Includes a minimum of 3 major events per month with lunchtime parties, quarterly Friday evening get-togethers, holiday events, Sunday programs, dances and a New Year's event. Includes trips to casinos, shopping, musicals, hiking and other destinations.
- **CONGREGATE NUTRITION PROGRAM**
Program provides major funding for the Older American Act's Congregate Nutrition Program. Approximately 20,000 lunches are served annually to at least 1,500 registered participants.
- **INFORMATION AND REFERRAL SERVICES**
Provides assistance to more than 1,200 San Bruno families annually.
- **VOLUNTEER PROGRAM**
Creates volunteer opportunities for approximately 200 community members resulting in more than 36,000 volunteer hours annually.

- **PROGRAMS, SERVICES, CLASSES AND ACTIVITIES**

There are more than 60 scheduled recreation programs offered each week. They include academic classes, foreign language instruction, music instruction classes, discussion groups, dances, parties, billiards, exercise, card playing, bingo, crafts, health screenings (24 per year), contract classes with San Mateo Adult Education, and senior sports activities including; bocce ball, softball, billiards, Ping Pong, horseshoes, and a "Sports Week".

PRIORITY FOCUS

The Senior Center staff works with volunteers and community members to ensure the highest quality of programming and customer service. The structure of the volunteer program is designed to maintain communication between staff and participants, thereby insuring that the programs and services reflect the needs of the community.

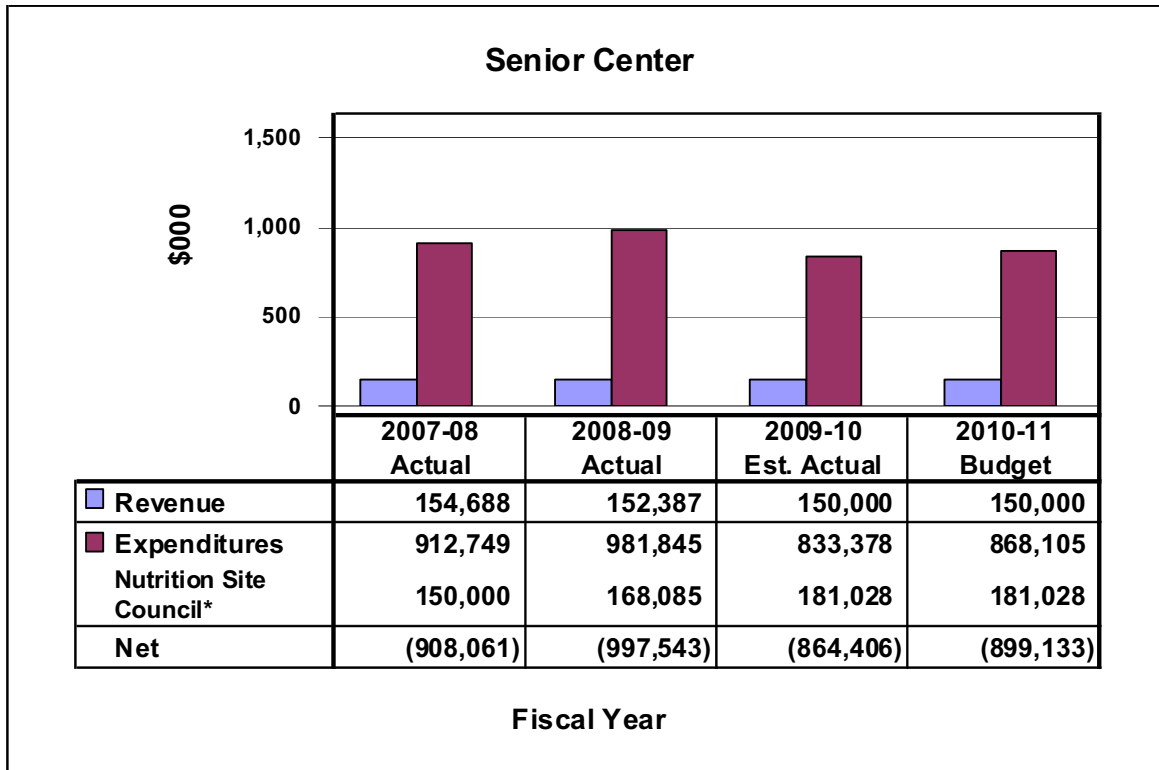
The Non-Profit Nutrition Site Council was established to provide the Senior Center with the ability to raise funds in order to insure a strong economic base that supports the programs and activities for San Bruno's older community members. City staff and the Nutrition Site Council volunteers work together to develop and manage these fund-raising programs.

PROGRAM RESOURCES

The total General Fund expenditure budget is representative of 50% of the costs required to maintain the facility for its programs and services. The remaining 50% of expenditure costs are generated from the fundraising efforts of staff and volunteers.

The General Fund expenditure budget covers the costs associated with 2 authorized full-time employees and part-time employees who serve as building attendants for Senior Center events, rentals and City Council meetings. The Senior Center General Fund expenditure budget also provides partial funding for the Director and the Executive Secretary. A total of \$30,000 is allocated for the personnel costs of the Nutrition Site Manager, the Social Services Coordinator and the Van Driver. Deposits made to the General Fund from fundraisers are necessary to recover personnel costs for these grant-related positions. Additional services are partially supported by the grants from Older Americans Act grant funds.

Monies deposited in the General Fund are received from grant-related income, Nutrition Site Council fundraising and facility rentals. 100% of the money generated from Senior Center classes and programs is used to fund the expenses associated with those programs.



REVENUES

The Senior Center’s Operational Trust Fund and the Non-Profit Nutrition Site Council generate income from bingo games, reception area coffee bar, donations, trips and special events.

Through fundraisers and volunteer hours, enough revenue is generated to recover 100% of direct program costs, excluding General Fund costs. Any excess in funds are utilized to purchase equipment and supplies that the General Fund cannot support. For example, these funds have been used to purchase tables, chairs, a copier, a walk-in freezer, a high-speed duplicator, a commercial refrigerator and a coffee bar. Additional future projects include the purchase of an electric signboard, a new copier, replacement of the old track lighting on the stage, replaced speakers in the multi-purpose room, new stage curtains and kitchen equipment.

84% of the Senior Services Division’s budget is supported by General Fund revenues with 16% coming from a combination of funds generated by the Senior Citizen’s Advisory Board Operational Trust Fund and the Nutrition Site Council’s Non-Profit.

EXPENDITURES

Approximately 50% of the Division’s General Fund operating budget is appropriated to salaries and benefits for full time employees and salaries for part time temporary employees. Less than 1% of the Division’s budget is allocated for the supplies and equipment for the programs and services offered. The remaining balance of the budget accommodates operations and internal service allocations.

PERSONNEL
Personnel Summary

Community Services Department	General Fund				Internal Service	Total
	Recreation Services	Parks Maintenance	Senior Services	Library Services	Buildings & Facilities	
Community Services Director	0.25	0.25	0.15	0.25	0.10	1.00
Assistant Library Services Director	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Manager	1.00	0.00	1.00	0.00	0.00	2.00
Parks & Facilities Manager	0.00	0.50	0.00	0.00	0.50	1.00
Children's Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Library Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Circulation Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Supervisor	2.00	0.00	1.00	0.00	0.00	3.00
Field Supervisor	0.00	1.50	0.00	0.00	0.50	2.00
Maintenance Technician I/II	0.00	3.00	0.00	0.00	1.00	4.00
Senior Maintenance Worker	0.00	2.00	0.00	0.00	0.00	2.00
Maintenance Worker I/II	0.00	7.00	0.00	0.00	0.00	7.00
Custodian I/II	0.00	0.00	0.00	0.00	4.00	4.00
Librarian	0.00	0.00	0.00	2.00	0.00	2.00
Library Assistant I/II	0.00	0.00	0.00	2.50	0.00	2.50
Executive Assistant	0.80	0.10	0.10	0.00	0.00	1.00
Total	4.05	14.35	2.25	8.75	6.10	35.50

The General Fund supports 2.25 full time employees and 1650 hours for part-time facility attendants. The General fund contributes \$30,000 to support the part-time employees who have grant-related assignments. They include a Nutrition Site Manager, a Social Services Coordinator and Van Drivers. There are also approximately 200 Senior Center volunteers who assist with personnel assignments.

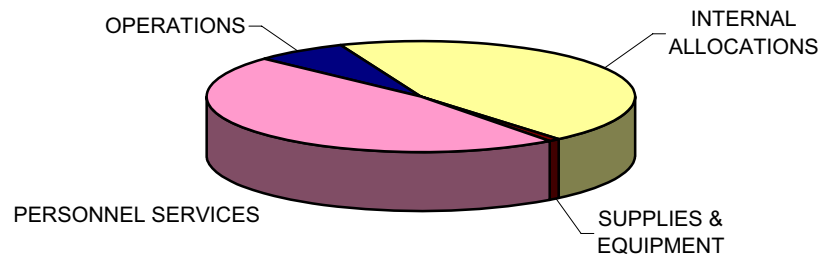
2009-10 ACCOMPLISHMENTS

- ✓ Increase in Health and Fitness Classes:
 - Zumba/Yoga/Pilates/Tai Chi
 - Brain Fitness
 - Increase in Sports League Participation
- ✓ Reformat Monthly Newsletter.
- ✓ Received ARRA Grant Money for Older Americans Act programs.
- ✓ Received notice of a \$100,000 C/CAG grant award to purchase a new City van to replace the existing 21-passenger van that provides accessibility to the Senior Center.
- ✓ Reviewed and began revising facility rental policies and procedures.

2010-11 GOALS & OBJECTIVES

- ❑ Establish a formal relationship between the City and the Nutrition Site Council of San Bruno.
- ❑ Replace the 21-passenger van to make Senior Center programs and services accessible to San Bruno senior residents.
- ❑ Using Non-Profit Nutrition Site Funds - purchase a new color copier for Senior Center administrative work.
- ❑ Generate new revenue by organizing additional fund-raising events.

Community Services - Senior Services 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$410,627	47%
SUPPLIES & EQUIPMENT	7,367	1%
OPERATIONS	59,603	7%
INTERNAL ALLOCATIONS	390,508	45%
GRAND TOTAL	\$868,105	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$132,814	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough and reorganization of administrative staff as part of the budget reduction plan.
5102 REGULAR PART-TIME	211,912	Base salary and incentives for all department personnel working less than 80 hours per pay period. Subject to benefits per applicable MOUs, (\$54,165); Nutrition Site Council portion, (\$157,747).
5105 OVERTIME	1,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, where applicable.
5199 ALLOCATION TO AAA	(11,387)	Portion of the salary paid for by AAA federal grant.
5200 EMPLOYEE BENEFITS	76,288	City's cost of CalPERS retirement, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, (\$53,007) - Benefits includes reorganization of administrative staff as part of the budget reduction plan. Nutrition Site Council portion, (\$23,281).
SUBTOTAL FOR PERSONNEL SERVICES	\$410,627	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$2,500	Flyers, monthly calendar, registration materials, computer materials, paper, printer ink, miscellaneous office supplies, note cards.
6101	GAS & OIL	3,367	Fuel and oil for senior bus.
6102	OPERATING SUPPLIES	1,500	Decorations, recreation supplies, prizes, program supplies for ceramics, bocce, billiards and special programs and events.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$7,367	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$788	Postage for monthly calendar of events, advertising, correspondence.
6301	BUILDING & GROUNDS MAINTENANCE	2,000	Alarm system.
6304	OFFICE EQUIPMENT MAINTENANCE	1,800	Office duplicator and copier supplies and repair.
6406	PROFESSIONAL DEVELOPMENT	1,000	Professional development reimbursement in accordance with MOU.
6450	COMMUNICATIONS	2,015	Computer internet service, senior center portable phone, fax machine, cell phones for bus driver and recreation supervisor.
6531	UTILITIES	52,000	Utility expenses for San Bruno Senior Center.
SUBTOTAL FOR OPERATIONS		\$59,603	

INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$341,722	Internal service allocations for self insurance cost, (\$15,555); building & facilities maintenance, (\$295,891); information technology support, (\$21,097); central garage support, (\$9,179).
7902	GENERAL ADMIN. ALLOC.	47,013	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
9079	TRANSFER TO EQPT. RESERVES	1,773	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$390,508	
GRAND TOTAL		\$868,105	

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LIBRARY
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Community Services Department LIBRARY SERVICES

“Providing quality, programs, places and services.”

Our mission statement is anchored by the following assumptions:

A responsibility to offer free Library service

The City’s commitment to a municipal Library

Responsiveness to the community

Utilization of modern technology

Cooperative efforts with other City departments, other libraries, and other agencies

Commitment to intellectual freedom for all

PROGRAMS

The San Bruno Public Library offers Library services to San Bruno residents in cooperation with the Peninsula Library System, a consortium of all public and community college libraries in San Mateo County. Library staff serves on 6 overlapping, cross-functional teams organized to optimize productivity, communication, and flexibility toward the ultimate goal of exceptional customer service, providing 55 open hours of Library services per week. The primary services provided include:

- **PUBLIC SERVICE**
Provide adult and children’s reference services, materials circulation, issuance of new library cards, cardholder account maintenance, proctoring and inter-library loan.
- **COLLECTION MAINTENANCE**
Select circulation and reference materials and provide materials, de-selection, re-shelving of returned materials, filling hold requests, and overall collection content.
- **PROGRAMMING**
Produce adult author and educational programs, three weekly children’s story-times, monthly book club, monthly special children’s programs and the annual Summer Reading Club.
- **TECHNICAL SUPPORT**
Provide free public PC and Internet access including wireless service, maintain 21 public and 15 staff computers, purchase new equipment, upgrade existing equipment, maintain Integrated Library System hardware and software, interface with the Peninsula Library System Automated Network on consortium-wide technical projects and provide online services including research databases, ebooks and online homework help.
- **TECHNICAL PROCESSING**
Responsible for processing materials for library circulation including receiving, cataloging, adding library identification, mending and adding security.
- **ADMINISTRATION**
Personnel management, marketing, public relations, strategic planning, administration of the operating and capital improvement project budgets to assure an adequate facility to meet community needs, liaison to Friends of the Library and representative on the Peninsula Library System’s Administrative Council.

PRIORITY FOCUS

The Library's chief focus for the 2010-11 year will to implement ADA improvements to the Division's physical space (installing a wheelchair lift to the mezzanine level and making the public restroom ADA accessible), revise customer service policies and work processes to realize efficiencies and cost savings, and facilitate the transition to RFID technology to increase productivity and reduce costs.

2010-11 BUDGET REDUCTION OPERATIONAL IMPACTS

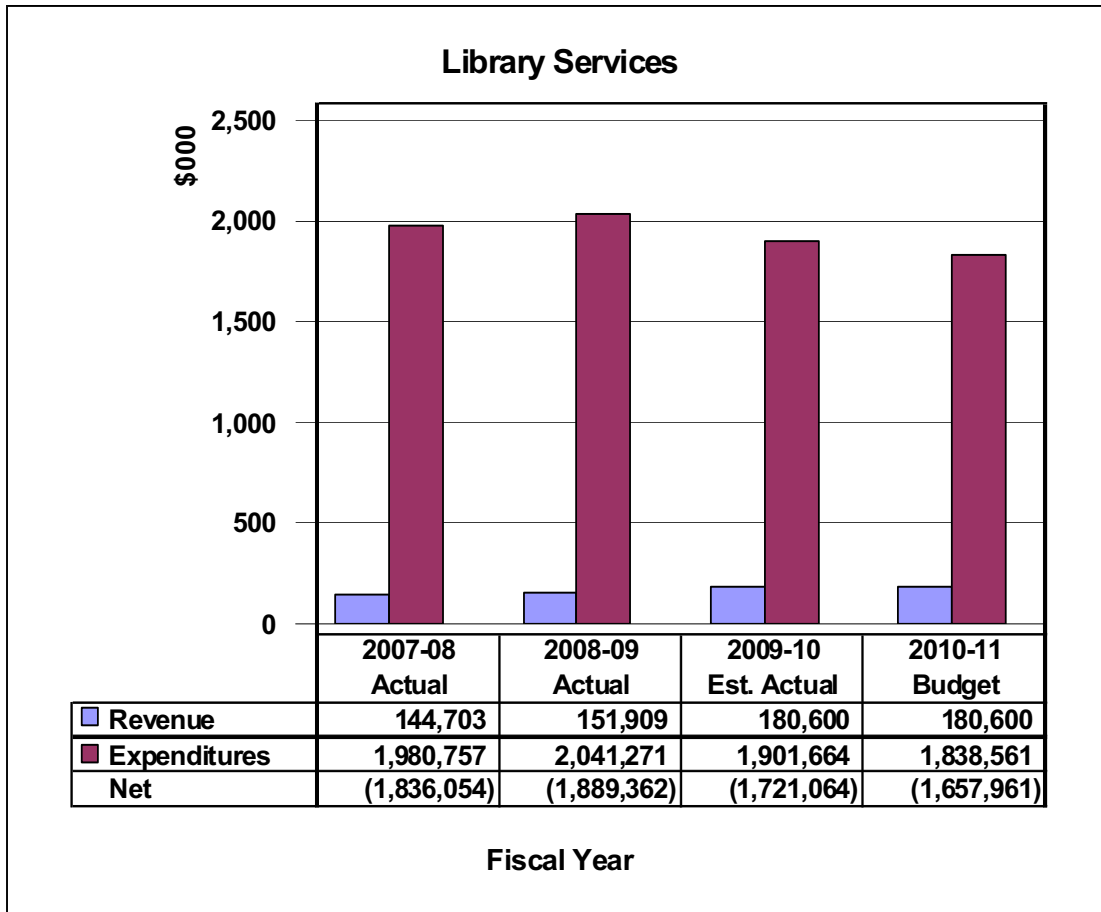
With the loss of \$70,000 from the Library's budget for part-time employees, operating hours will be reduced from 55 hours per week to 43. The Library will be closed on Fridays in addition to the continuing closure on Sundays. Hours of operation will be Monday through Thursday 11:00 am – 8:00 pm and Saturdays 10:00 am – 5:00 pm. The reduction of nearly 3,700 hours of part-time Librarians, Library Services Coordinators, Library Assistants and Pages will impact the Division's ability to re-shelve materials, assist the public with reference questions, and handle check-out duties and will result in delay in filing holds, processing new books and other administrative tasks. Additional reductions will occur to Children's and Teens' programming.

2010-11 Budget Reductions include:

- Reduction of the materials budget by \$8,000 from \$141,000 to \$133,000.
- Reduction of meetings and conferences budget for staff by \$1,400 from \$3,500 to \$2,100.
- Reduction of office supplies budget by \$1,400 from \$19,400 to \$18,000.
- A reduction to special projects budget by \$1,000 from \$8,000 to \$7,000. Special projects funds are used to fund operations and supplies for Library programming events.

PROGRAM RESOURCES

Library program resources are used for employee salaries, library materials and daily operations. To administer services at the current level, the Library has a workforce of 9 authorized full-time employees, supplemented by part-time temporary employees who fill the positions of per-diem personnel such as Library Pages, Librarians and Library Assistants. Costs are partially defrayed through revenue streams listed below.



REVENUES

Division revenue sources include overdue fines and fees for various services (reserving materials, test proctoring, printing, copying and inter-library loan). Furthermore, the Peninsula Library System administrative council is undertaking a study in 2010 to review current fees in order to evaluate an increase to the current fee schedule.

The Library Division also receives approximately \$45,000 each year from two California State programs: The Public Library Fund and Transaction-based Reimbursement. The Public Library Fund is a State program that provides funds to assure the availability to every resident of the state an adequate level of public library service regardless of the taxable wealth of the local jurisdiction providing the service. Funds are appropriated annually in the State budget to support the program. Transaction Based Reimbursement supports reimbursement of local libraries for a portion of the costs they incur when they extend lending services beyond their own jurisdictions and share items with other California libraries. Funds can be used for operating expenses provided the Library's budget is not reduced by 10% or more from the prior year's budget. The amount received annually from these funds fluctuates from year to year.

EXPENDITURES

The Library’s major expenditures necessary to the delivery of programs are the materials budget allocation of \$133,000 and contract services in the amount of \$107,153. The materials budget is used to purchase collection content including books, CDs, DVDs, subscriptions and electronic services. Contract services are used for Peninsula Library System membership fees, and contracts with Library industry vendors.

PERSONNEL
Personnel Summary

Community Services Department	General Fund				Internal Service	Total
	Recreation Services	Parks Maintenance	Senior Services	Library Services		
Community Services Director	0.25	0.25	0.15	0.25	0.10	1.00
Assistant Library Services Director	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Manager	1.00	0.00	1.00	0.00	0.00	2.00
Parks & Facilities Manager	0.00	0.50	0.00	0.00	0.50	1.00
Children's Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Library Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Circulation Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Supervisor	2.00	0.00	1.00	0.00	0.00	3.00
Field Supervisor	0.00	1.50	0.00	0.00	0.50	2.00
Maintenance Technician I/II	0.00	3.00	0.00	0.00	1.00	4.00
Senior Maintenance Worker	0.00	2.00	0.00	0.00	0.00	2.00
Maintenance Worker I/II	0.00	7.00	0.00	0.00	0.00	7.00
Custodian I/II	0.00	0.00	0.00	0.00	4.00	4.00
Librarian	0.00	0.00	0.00	2.00	0.00	2.00
Library Assistant I/II	0.00	0.00	0.00	2.50	0.00	2.50
Executive Assistant	0.80	0.10	0.10	0.00	0.00	1.00
Total	4.05	14.35	2.25	8.75	6.10	35.50

The largest part of the Department’s budget is personnel. The 2010-11 allocation of 8.75 authorized positions remains unchanged. In addition to regular employees, the Library has a part-time temporary personnel budget, of which approximately 60% (\$89,302) is used for per-diem personnel and 40% (\$59,535) for Library Pages.

2009-10 ACCOMPLISHMENTS

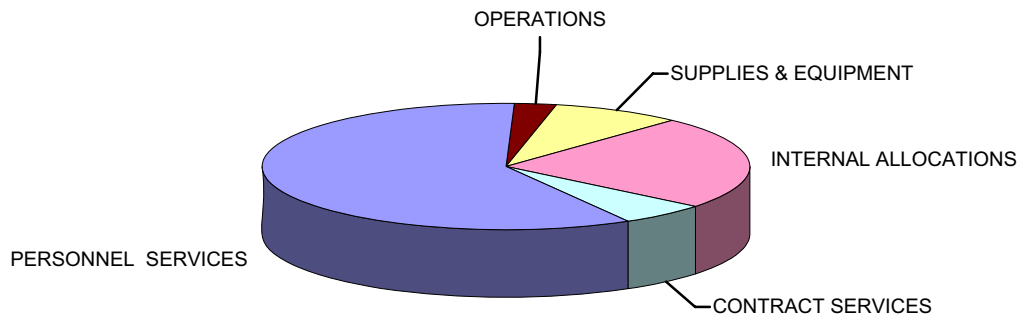
- ✓ For the fifth consecutive year library circulation increased to record levels. 2009-10 saw an 8.4% increase over the previous year to 429,341. Library circulation has grown 47% since 2005-2006. The Library Division was able to successfully respond to this dramatic rise in usage while employing even less staff than in previous years.
- ✓ In response to high demand for public computers and limited space, staff implemented a mini-laptop loan program. Using low-cost netbook computers, staff developed a program to allow library users to checkout a laptop on their library card for use anywhere within the building. The four laptops use the Library’s free wireless access and are equipped with long-lasting batteries.

- ✓ Obtained block grant funds for necessary ADA upgrades to the facility which includes the installation of a wheelchair lift to the mezzanine level and remodeling the public restroom to be ADA accessible. Installation will begin by summer 2010.
- ✓ With its integration into the Community Services Department, the Library's electronic newsletter was expanded to serve the needs of the entire Department, serving as a single source for residents to find out what recreational, library, and senior events are taking place in San Bruno. By combining Library and Recreation lists, distribution has increased from 1,500 to 2,361.
- ✓ With the assistance of a Management Talent Exchange Program intern, the Department conducted a citizen survey to find out public perceptions of each Community Services Department Division.
- ✓ All staff attended a formal customer service training program offered by the Peninsula Library System. The program taught the behaviors required to model excellence in customer service and utilized feedback, role-playing, and ongoing evaluation to build a higher level of expertise into the culture of the Library Division.
- ✓ The Children's Services Manager was successful in having class visits from almost all first grade classes in the San Bruno Park School District.
- ✓ Opened public space in the main reading room was opened for users by relocating the paperback collection from stand-alone racks to existing shelves.
- ✓ Expanded the downloadable audiobook collection to add iPod compatible content. The Library collection now contains 3,876 downloadable audiobooks and 8,589 text ebooks.

2010-11 GOALS & OBJECTIVES

- Begin the conversion to RFID technology, which allows several items to be checked out simultaneously, thereby increasing productivity. Staff estimates that the library would realize an ongoing annual savings of \$45,000, if RFID self-checkout were implemented at the existing staffing levels.
- Complete two projects funded with Community Block Grant Funds to remove barriers for persons with disabilities. Projects include installing a wheelchair lift to the mezzanine level and remodeling the public restroom for ADA accessibility.
- Improve customer service by adding seating and electrical access for users with laptops on the mezzanine level.
- Investigate opportunities within the Library Division and in cooperation with other Divisions in the Community Services Department to increase general fund revenues.

Community Services - Library 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$1,081,462	59%
SUPPLIES & EQUIPMENT	157,800	9%
CONTRACT SERVICES	107,153	5%
OPERATIONS	54,107	3%
INTERNAL ALLOCATIONS	438,039	24%
GRAND TOTAL	\$1,838,561	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$713,114	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5102 REGULAR PART-TIME	78,837	Salaries for part-time Library Assistant and part-time temporary & per-diem employees, which includes 6 Library Pages, averaging under 20 hrs per week; 4 Librarians, averaging 15 hrs per week; and 8 Library Assistants, averaging 18 hrs per week.
5105 OVERTIME	1,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, when applicable.
5200 EMPLOYEE BENEFITS	288,511	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance.
SUBTOTAL FOR PERSONNEL SERVICES	\$1,081,462	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$18,000	General office supplies, including papers for public and staff, printer supplies, miscellaneous computer parts and cables; Specialty vendors for CD and DVD cases, security tags, self-check receipt paper, due date cards, and other library operating supplies.
6108	BOOKS & MATERIALS	133,000	Books and audiovisual materials; magazines, periodicals and newspaper subscriptions for library use and circulation.
6650	TOOLS & EQUIPMENT	6,800	Computer & peripheral replacement of the 7 oldest/non-working of the 41 computer inventory.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$157,800	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6419	OTHER SERVICES	\$107,153	Services provided by Peninsula Library System such as JPA Fees, One Book One Community program, materials delivery, and maintenance of centralized library catalog and library website and network infrastructure, (\$66,808); Local services provided by Peninsula Library System Automated Network, (\$11,788); Library research database and downloadable content services, (\$10,494); Renewal of 3-year Checkpoint Self Checkout Machine maintenance contract, (\$6,736); Costs associated with obtaining, registering, and loading electronic library records with the Online Computer Library Center, (\$4,000); Tutor.com live - online homework help program, (\$7,327).
SUBTOTAL FOR CONTRACT SERVICES		\$107,153	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	900	Postage required by department operations for outside correspondence including regular, certified, return receipt, and express/overnight mail.
6301	BUILDING & GROUNDS MAINTENANCE	1,000	Security alarm system for building.
6304	OFFICE EQUIPMENT MAINTENANCE	1,400	Monthly copier usage charges, (\$1,200); Annual inspections for dumbwaiter, (\$200).
6406	PROFESSIONAL DEVELOPMENT	5,900	Professional development reimbursement for 4 mid-managers, in accordance with MOU, (\$2,000); Tuition reimbursement, (\$3,900).

Operations

6409	SPECIAL PROJECTS/ EVENTS	7,000	After-school special performers, such as Cotton Candy Express, P & T Puppet Theatre, Lizzard Lady (\$2,000); weekly programs and activities relating to the Summer Reading Program (\$3,000); family, pre-school and toddler weekly story times (\$2,000).
6450	COMMUNICATIONS	3,407	Internal allocation charges for phones and phone service; cell phone charges; monthly charges for modems and fax lines; library-specific requests for programming of the automated response unit.
6531	UTILITIES	25,000	Electric and gas utility charges for Library facility.
6601	RENTAL & LEASES	5,100	Monthly lease payments for staff copier, (\$3,195); for public copier, (\$1,905).
6701	DUES & MEMBERSHIPS	1,400	Membership in California Library Association, (\$600); American Library Association (\$500); San Mateo Historical Association and Innovative Users Group, (\$300).
6703	TRAVEL/VEHICLE USE	900	Reimbursement for business-related travel expenses.
6704	MEETINGS/ CONFERENCES	2,100	Peninsula Library System meetings, workshops and conferences.
SUBTOTAL FOR OPERATIONS		\$54,107	

	INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$240,553	Internal service allocations for self insurance cost, (\$34,904); buildings and facilities maintenance, (\$166,003); information technology support, (\$39,646).
7902	GENERAL ADMIN. ALLOC.	188,473	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
9079	TRANSFER TO EQPT. RESERVES	9,013	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$438,039	
GRAND TOTAL		\$1,838,561	

NON DEPARTMENTAL
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NON DEPARTMENTAL

GENERAL NON-DEPARTMENTAL

GENERAL LONG TERM DEBT SERVICE

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GENERAL NON DEPARTMENTAL

PROGRAMS

The Non-Department activity is responsible for the budget expenses benefiting the general operations of the City and not assigned to an individual department. Special non-department charges relate to the General Fund allocation for self-insurance costs, the retiree medical reimbursement program, and principle and interest payments for the City Hall remodeling and update project.

- **RETIREE MEDICAL AND SEPARATION PAY**
This program makes payments for benefits to separated employees eligible for MOU benefits.
- **LEASE PURCHASE PAYMENT TRANSFER**
Allows for lease principle and interest payments to be made to the lender without penalties.

PERSONNEL SERVICES		ADOPTED BUDGET	DESCRIPTION
5200	EMPLOYEE BENEFITS	\$250,000	Earned vacation and sick leave payout upon General Fund employee separation, including retirement, in accordance with MOUs.
SUBTOTAL FOR PERSONNEL SERVICES		\$250,000	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5214	RETIREE HEALTH INS.	\$50,000	Benefits to limited number of retired employees per MOUs.
SUBTOTAL FOR OPERATIONS		\$50,000	

INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7902	GENERAL ADMIN. ALLOC.	(3,303,310)	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
9096	ENERGY DEBT ALLOC.	378,501	Lease/purchase agreement payment for City Hall Remodeling and Update Project.
SUBTOTAL FOR INTERNAL ALLOCATIONS		(\$2,924,809)	
GRAND TOTAL		(\$2,624,809)	

GENERAL LONG-TERM DEBT SERVICE

PROGRAMS

The debt service fund is responsible for the accumulation and payment of funds for the City's long-term debt. Revenues for this fund consist of transfers from other City funds related to specific debt items. Disbursements from this fund are for the payment of principle amounts and interest expenses on the lease/purchase agreement.

- **CITY HALL REMODELING AND UPDATE PROJECT**
120-month lease payments for the remodeling and update of City Hall.

PERSONNEL SERVICES	PROPOSED BUDGET	DESCRIPTION
9001 Prinsipal Payment on Debt	\$349,030	City Hall Remodeling & Update Project Lease/Purchase.
9002 Interest Payment on Debt	29,471	City Hall Remodeling & Update Project Lease/Purchase.
SUBTOTAL FOR PERSONNEL SERVICES	\$378,501	

INTERNAL SERVICE FUNDS
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INTERNAL SERVICE FUNDS

CENTRAL GARAGE

BUILDING & FACILITIES

GENERAL EQUIPMENT RESERVE

TECHNOLOGY SUPPORT

SELF INSURANCE

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CENTRAL GARAGE
(INSERT DIVIDER)

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CENTRAL GARAGE

CENTRAL GARAGE FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Transfers In	\$ 676,353	\$ 676,353	\$ 623,197
Central Garage Operating Expenses	725,592	725,020	659,858
Change in Fund Balance	\$ (49,239)	\$ (48,667)	\$ (36,661)
Unrestricted Fund Balance, July 1		278,952	230,285
Unrestricted Fund Balance, June 30		230,285	193,624

CENTRAL GARAGE

The Central Garage serves the citizens of San Bruno by providing City employees with operable, well-maintained vehicles and equipment necessary to conduct municipal business.

PROGRAMS

The Central Garage Division is responsible for managing and maintaining the City's non-Fire vehicles and major equipment, monitoring life-cycle costs and providing recommendations for the vehicle replacement program, development of specifications for and purchase of replacement vehicles, and disposal of City vehicles for salvage value at the end of their serviceable life. The primary services provided include:

- **SCHEDULED PREVENTIVE MAINTENANCE**
Provide service and safety inspection every 3,000 miles for 14 police patrol vehicles, and service and safety inspections for 112 other vehicles every 5,000 miles or annually, additional safety inspections every 45 to 90 days for safety-sensitive equipment, and routine repair of various large equipment items.
- **NON-SCHEDULED REPAIR**
Provide timely and cost effective repairs that are performed in-house or by contract; contract repairs typically include transmission repair, front-end alignment, and body work/painting, as well as warranty or other cost-saving work.
- **SMALL EQUIPMENT MAINTENANCE/REPAIR**
Provide regularly scheduled and custom repair to a wide variety of tools and equipment.
- **ACQUISITION & DISPOSAL**
Supply timely and efficient procurement, set up, and disposal of two to three police patrol vehicles and approximately ten other vehicles annually, including review of opportunities to use alternative fuel vehicles or other opportunities to reduce air pollution.
- **SUPPORT SERVICES**
Provide general use vehicles for City employees who do not regularly use a City vehicle in the performance of their duties. Garage maintains the Cities fuel storage and delivery system.

2010-11 BUDGET REDUCTION OPERATIONAL IMPACTS

Personnel allocated to the Central Garage budget was reduced from fiscal year 2010-11 levels. This was a 0.6 FTE reduction and may result in an increase in vehicle repair and preventive maintenance turn around time. The current personnel allocation is considered to be the minimum level at which it is possible to sustain an effective in-house fleet maintenance operation for a fleet of San Bruno's size.

PRIORITY FOCUS

The Central Garage is a customer service Division responsible for providing support to all non-fire City departments in the areas of fleet maintenance, support services, and new acquisitions and disposal of surplus vehicles and equipment.

Excellence in customer service delivery is the key goal of the Division. By providing a well-maintained and serviceable vehicle fleet and equipment inventory, the Division supports departments in their efforts to fulfill service and operational goals.

PROGRAM RESOURCES

Delivery of the Division's core services during fiscal year 2010-11 will require an expenditure budget of \$659,858 and personnel resources of three full time employees.

REVENUES

As an Internal Service Fund, the department will recover all of its expenditures through allocations to user departments.

EXPENDITURES

As with prior years, the Department's expenditure appropriation is split 54% for personnel costs and 46% for operations and professional services. The largest category of non-personnel expenditures in this budget consists of repair parts and supplies and contract equipment repair, comprising approximately 27% of the total budget request.

PERSONNEL
Personnel Summary

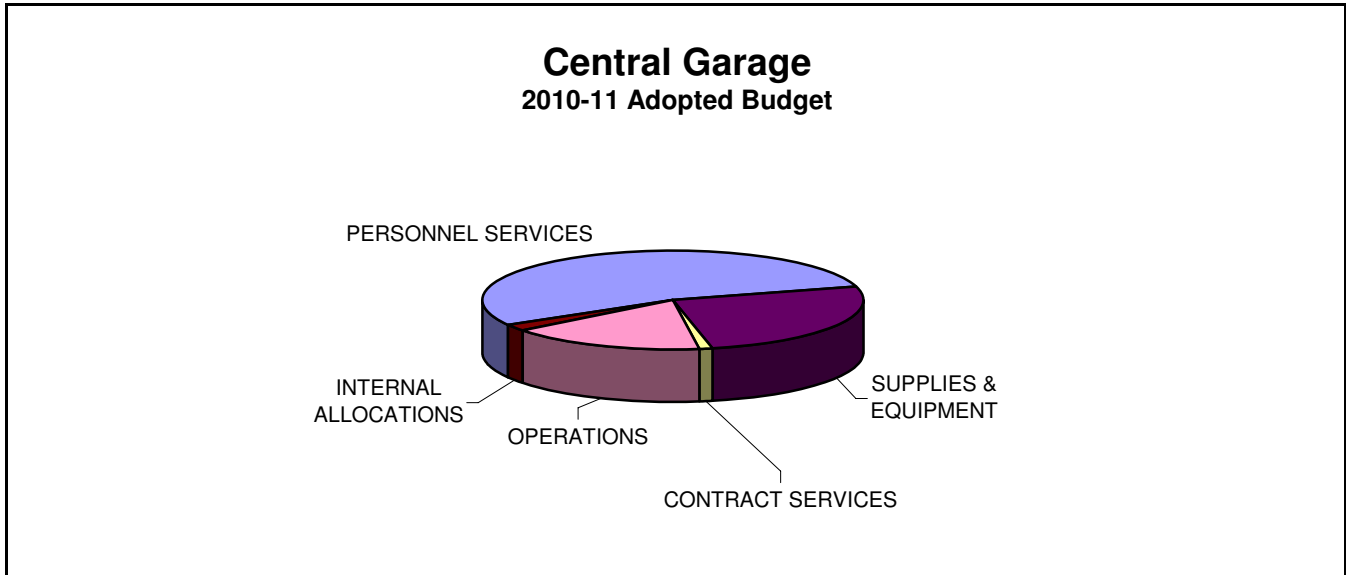
Public Services Department	General Fund		Water Fund		Stormwater	Wastewater Fund	Internal Service	Special Revenue	Total
	Admin & Eng.	Streets	Supply	Distrib.	Operations	Operations	Central Garage	Solid Waste	
Public Services Director	0.15	0.05	0.20	0.15	0.05	0.35	0.05	0.00	1.00
Deputy Dir. Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Deputy Dir. Utilities	0.00	0.20	0.15	0.20	0.05	0.35	0.05	0.00	1.00
Maintenance Services Mgr	0.00	0.50	0.30	0.70	0.50	1.00	1.00	0.00	4.00
Associate Civil Engineer	3.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	4.00
Water System & Conservation Mgr	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00
Water Quality Tech	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Management Analyst I/II	0.45	0.00	0.50	0.25	0.00	0.25	0.25	0.30	2.00
Engineering Tech	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	2.00
Pump Mechanic I/II	0.00	0.00	0.25	0.75	0.00	2.00	0.00	0.00	3.00
Lead Maintenance Worker	0.00	0.00	1.00	1.00	0.50	1.00	0.00	0.00	3.50
Maintenance Worker I/II	0.00	4.00	1.20	6.80	2.50	8.00	0.00	0.00	22.50
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistant	1.15	0.05	0.20	0.15	0.05	0.35	0.00	0.05	2.00
Secretary	0.00	0.25	0.25	0.25	0.00	0.25	0.00	0.00	1.00
Total	6.75	5.05	5.05	12.25	3.65	14.55	3.35	0.35	51.00

2009-10 ACCOMPLISHMENTS

- ✓ Passed the annual California Highway Patrol fleet inspection that certifies that the fleet owner's vehicles are inspected and maintained to comply with all applicable requirements. This is the eighteenth consecutive year the Central Garage has been certified.
- ✓ Maintained smog certificates and records with no failed smog tests.
- ✓ Maintained records with no failed test for the California Air Resources Board required periodic smoke inspection program for the fourth consecutive year.
- ✓ Removed two vehicles from the fleet.

2010-11 GOALS & OBJECTIVES

- ❑ Continue to meet the demands of user departments in professional and cost effective manner.
- ❑ Continue to develop an accurate and meaningful database of fleet costs and other management information.
- ❑ Continue to review opportunities to use alternative fuel vehicles or other opportunities to reduce air pollution.
- ❑ Continue to review opportunities to reduce our carbon footprint.
- ❑ Conversion of the City's diesel fleet to biodiesel fuel.
- ❑ Continue to review opportunities to reduce the size of the fleet as a way of reducing ongoing operation cost and decreasing our environmental impact.



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$356,108	54%
SUPPLIES & EQUIPMENT	172,500	26%
CONTRACT SERVICES	6,700	1%
OPERATIONS	108,995	17%
INTERNAL ALLOCATIONS	15,555	3%
GRAND TOTAL	\$659,858	101%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$255,977	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough. Salaries include re-allocation of Maintenance Worker I/II (0.60 FTE) as part of the 2010-11 budget reduction strategy.
5105 OVERTIME	1,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, when applicable, not City cost of CalPERS retirement.
5200 EMPLOYEE BENEFITS	99,131	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays. Benefits include re-allocation of Maintenance Worker I/II (0.60 FTE) as part of the 2010-11 budget reduction strategy.
SUBTOTAL FOR PERSONNEL SERVICES	\$356,108	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$500	Supplies for daily operations.
6101	GAS & OIL	7,000	Allocation of fuel used by division and pool vehicles.
6102	OPERATING SUPPLIES	2,000	Safety supplies including work boots, goggles, first aid supplies (\$1,000); Replacement of apparel including jumpsuits, pants and shirts (\$1,000).
6201	BUILDING & GROUNDS SUPPLIES	3,000	Vehicle diagnostic scanner cartridge (\$1,000); Assorted small tools and shop supplies (\$2,000).
6204	SUPPLIES & EQUIPMENT	160,000	Repair parts and accessories such as water pumps brakes, hoses, wheels, fuel pumps, starters, alternators, etc. (\$75,469); Preventive maintenance parts and supplies, such as oil filters, air filters, window washer fluid, brake fluid, etc (\$11,605); Equipment repair parts such as sweeper curtains and brooms, blades and teeth, etc., (\$4,652); New emergency equipment and parts to repair Emergency equipment such as strobe lights, sirens, push bars, etc., (\$12,085); Tires for City vehicles and equipment, (\$48,377); Batteries for City vehicles and equipment, (\$7,812).
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$172,500	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6419	OTHER SERVICES	\$6,700	Waste oil disposal (including oil picked up on the street), old tire disposal (including tires picked up on the street), car wash for City vehicles, laundry services, County Haz-Mat fee and miscellaneous expenses not anticipated.
SUBTOTAL FOR CONTRACT SERVICES		\$6,700	

OPERATIONS		PROPOSED BUDGET	DESCRIPTION
6304	OFFICE EQUIPMENT MAINTENANCE	\$100,000	Contract Repair of City vehicles and equipment includes: transmissions, inspections for boom trucks, smog inspections, body repair, auto upholstery, and repairs that require special equipment, repair of City's fuel pumps and tanks, (\$70,000); State mandated smog retrofit of one City vehicle performed by contractor, (\$30,000).
6405	STAFF TRAINING	500	Bi-annual Terminal Inspection training; hybrid vehicle safety training.
6406	PROFESSIONAL DEVELOPMENT	500	Professional development in accordance with MOU.
6450	COMMUNICATIONS	795	Internal allocation of dedicated fax and data lines, three (3) office telephone charges and two (2) mobile phones.

Operations (Cont.)

6531	UTILITIES	3,700	Allocation of PG&E services to the Corporation Yard.
6701	DUES & MEMBERSHIPS	200	Maintenance Superintendents Association and Public Fleet Supervisors Association.
6702	PUBLICATIONS & SUBSCRIPTIONS	3,000	Shop Key online repair manual subscription and equipment repair manuals.
6704	MEETINGS/ CONFERENCES	300	Local Fleet and State meetings including Bay Area Air Quality Management District and California Air Resources.

SUBTOTAL FOR OPERATIONS	\$108,995
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INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$15,555	Internal service allocation for self insurance cost, (\$9,485); information technology support, (\$6,070).
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$15,555	
GRAND TOTAL	\$659,858	

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BUILDING & FACILITIES
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BUILDING & FACILITIES

BUILDING & FACILITIES FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Transfers In	\$ 1,093,387	\$ 1,093,392	\$ 1,006,061
Building & Facilities Operating Expenses	917,219	945,324	869,990
Change in Fund Balance	\$ 176,168	\$ 148,068	\$ 136,071
Unrestricted Fund Balance, July 1		621,958	770,026
Unrestricted Fund Balance, June 30		770,026	906,097

BUILDINGS & FACILITIES

The Buildings & Facilities provides facilities maintenance and support services to all City Departments.

PROGRAMS

The Buildings & Facilities provides a clean and functional work environment for all users of City facilities. This includes repair and maintenance services for municipal buildings and facilities, including routine custodial services for the City Hall, Library, Police Plaza, Recreation Center, satellite recreation centers, Senior Center, Cable Television, two Corporation Yards; periodic repairs and maintenance for two Fire Stations and various miscellaneous public buildings such as the Volunteer Firemen's Hall, Catalpa Storage building, and the Carlton Corners Scout House. These services are provided to user departments on a cost allocation basis. The primary services provided include:

- **CUSTODIAL MAINTENANCE**
Provides routine custodial services for 17 City facilities.
- **FACILITY MAINTENANCE**
Ensures proper maintenance and repair is performed on equipment in 17 City facilities.
- **FACILITY MANAGEMENT**
Manages contracts and vendor relationships necessary to ensure that the City's building maintenance needs are being properly met.

PRIORITY FOCUS

The Buildings & Facilities provides a high level of customer service to the public and employees who utilize all of the City's facilities. For 2010-11 the focus of the Division will be to continue to work closely with all City departments and meet goals and objectives set by each. An increased emphasis will be placed on custodial support for public facilities that operate more than five days a week. Improvements will also be made to signage in facilities that are more informative and user friendly for the public.

Improvements are planned that will enhance the overall appearance and image of the City's public facilities. This will include upgrades to the exterior paint for the entire Civic Center complex and providing upgraded ADA accessibility to the Library. The Division will continue to refine and improve custodial services in order to improve and maintain the overall appearance of all City facilities.

2010-11 BUDGET REDUCTION OPERATIONAL IMPACTS

Eliminating one Custodian position will reduce the custodial service to City facilities by 20%. Regular custodial service including trash/recycling pick up and vacuuming will be reduced from 5 to 2-3 times per week and Custodian support for meeting set-up and routine items such as emptying the Library book drop will be limited or eliminated. Custodian support to special events and nutrition programs will not be available. Small set-ups at the Senior Center will be handled by the Center Building Attendants. There will no reduction to public restrooms due to health concerns. Regular maintenance will continue to be provided to public restrooms and hallways.

PROGRAM RESOURCES

For 2010-11, the Division will further refine the way that it delivers essential services with the present staffing levels by cross training staff in the maintenance of all City facilities. This will include some scheduled annual maintenance of buildings and facilities needs to insure longevity of these facilities.

REVENUES

The Buildings & Facilities Division is funded by internal allocations from both General Fund and Enterprise Fund Departments.

EXPENDITURES

Approximately 65% of the Buildings & Facilities Division total operating budget is appropriated for salaries and benefits for full time employees. The remaining share of the operations budget provides for contracts, materials, equipment, custodial supplies, services, and internal service allocations.

PERSONNEL

Community Services Department	General Fund				Internal Service	Total
	Recreation Services	Parks Maintenance	Senior Services	Library Services	Buildings & Facilities	
Community Services Director	0.25	0.25	0.15	0.25	0.10	1.00
Assistant Library Services Director	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Manager	1.00	0.00	1.00	0.00	0.00	2.00
Parks & Facilities Manager	0.00	0.50	0.00	0.00	0.50	1.00
Children's Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Library Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Circulation Services Manager	0.00	0.00	0.00	1.00	0.00	1.00
Recreation Services Supervisor	2.00	0.00	1.00	0.00	0.00	3.00
Field Supervisor	0.00	1.50	0.00	0.00	0.50	2.00
Maintenance Technician I/II	0.00	3.00	0.00	0.00	1.00	4.00
Senior Maintenance Worker	0.00	2.00	0.00	0.00	0.00	2.00
Maintenance Worker I/II	0.00	7.00	0.00	0.00	0.00	7.00
Custodian I/II	0.00	0.00	0.00	0.00	4.00	4.00
Librarian	0.00	0.00	0.00	2.00	0.00	2.00
Library Assistant I/II	0.00	0.00	0.00	2.50	0.00	2.50
Executive Assistant	0.80	0.10	0.10	0.00	0.00	1.00
Total	4.05	14.35	2.25	8.75	6.10	35.50

The Building and Facilities Division consists of 6.10 full time employees. These employees are responsible for providing preventative maintenance and repair of all City buildings and facilities. Oversight of this Division is provided by Community Services Department management and support staff and incorporated as part of the Parks Division operations.

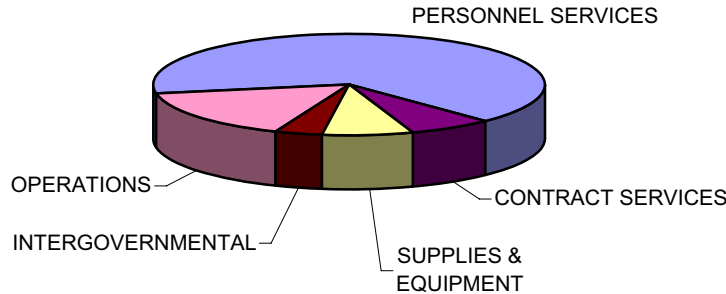
2009-10 ACCOMPLISHMENTS

- ✓ Continued to reduced contract service cost for repairs and services by utilizing in house technical staff to perform these services and review of maintenance contracts to reduce costs.
- ✓ Completion of A.D.A. and electrical upgrade at Carlton Corners.
- ✓ Collaborate with Public Works Engineering on the project of installing of emergency standby generators for the Senior Center and War Memorial Recreation Center facilities.
- ✓ Readjusted Generator Maintenance Service Contract to provide adequate service levels and at 25% cost savings.

2010-11 GOALS & OBJECTIVES

- Evaluate maintenance contracts and vendors to reduce expenditures.
- Continue to provide a preventative maintenance program that services the needs of the City's inventory of buildings and facilities Infrastructure.
- Correct safety issues identified by the Safety Committee in each of the City's facilities.
- Assist user departments in a comprehensive review of City facility maintenance needs and operational requirements with an increase in regularly scheduled maintenance practices.

Building & Facilities 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$569,583	65%
SUPPLIES & EQUIPMENT	66,941	8%
CONTRACT SERVICES	60,100	7%
OPERATIONS	140,401	16%
INTERNAL ALLOCATIONS	32,965	4%
GRAND TOTAL	\$869,990	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$376,404	Base salary and incentives for all department personnel working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough and elimination of 1 custodians as part of the budget reduction plan.
5102 REGULAR PART-TIME	22,836	Salaries for seasonal part-time, temporary staff utilized in the Building and Facilities Division. Employees in this position will work less than 980 hours per fiscal year. Employees working in this category are exempt from all benefits.
5105 OVERTIME	10,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, where applicable.
5200 EMPLOYEE BENEFITS	160,343	City's cost of CalPERS retirement, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance. Benefits include elimination of 1 custodians as part of the budget reduction plan.
SUBTOTAL FOR PERSONNEL SERVICES	\$569,583	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$775	Office supplies needed for facilities office operations and for HVAC computer control systems.
6101	GAS & OIL	666	Cover cost for fuel and supplies for 3 division vehicles.
6102	OPERATING SUPPLIES	35,500	Janitorial supplies for city facilities including; City Hall, Cable TV, Fire and Police stations, Library, Corporation Yards, Senior Center, and 3 Recreation Centers.
6201	BUILDING & GROUNDS SUPPLIES	27,000	Maintenance and repair supplies for city facilities including; City Hall, Cable TV, Fire and Police stations, Library, Corporation Yards, Senior Center, and 3 Recreation Centers.
6650	TOOLS & EQUIPMENT	3,000	Replacement tools, such as vacuums, polishers and hand tools, used to maintain facilities on a daily basis at City Hall, Cable, Fire and Police stations, Library, Corporation Yards, Senior Center, and three Recreation Centers.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$66,941	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6411	CONTRACTUAL SERVICES	\$60,100	Repairs to facility equipment.
SUBTOTAL FOR CONTRACT SERVICES		\$60,100	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6301	BUILDING & GROUNDS MAINTENANCE	\$77,500	Service contracts for facility maintenance including HVAC, generators, structural pest control, automatic doors, elevators, and fire extinguishers for all facilities and city vehicles.
6405	STAFF TRAINING	225	Building and Facilities staff training includes certification for staff on back flow certification for ten back flow devices.
6450	COMMUNICATIONS	2,351	Cost of 6 Nextel phones for custodial personnel.
6531	UTILITIES	60,000	Gas, electric, and garbage charges for City Hall and Library.
6703	TRAVEL/VEHICLE USE	100	Transportation cost for custodial staff to travel between facilities.
6704	MEETINGS/ CONFERENCES	225	Green Building Seminar Conference related to facility maintenance.
SUBTOTAL FOR OPERATIONS		\$140,401	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$32,965	Internal service allocation for self insurance cost, (\$20,041); information technology support, (\$5,359); central garage support, (\$7,565).
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$32,965	
GRAND TOTAL	\$869,990	

GENERAL EQUIPMENT RESERVE
(INSERT DIVIDER)

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GENERAL EQUIPMENT RESERVE

GENERAL EQUIPMENT RESERVE FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Transfers In	\$ 423,989	\$ 427,677	\$ 430,587
Expenses			
Equipment Reserve Purchases	549,000	59,000	597,800
Payment of RDA advance to General Fund	250,000	250,000	400,000
Total Expenses	799,000	309,000	997,800
Ending Balance, June 30	\$ (375,011)	\$ 118,677	\$ (567,213)
Unrestricted Fund Balance, June 30		5,917,748	6,036,425
Unrestricted Fund Balance, July 1		6,036,425	5,469,212

* Repayment of advance from RDA to equipment reserve is included in the fund balance noted above

**2010-11 EQUIPMENT RESERVE
FUNDING SUMMARY**

Total Requests by Fund

General Fund Equipment Reserve	597,800	
Total		<u>597,800</u>

Expenditures

Fire			
	Fire Apparatus	440,000	
	Ford Expedition	50,000	
	Mobile and Portable Radios	5,000	
Police			
	Parking Enforcement Vehicle (Go-4)	32,000	
	Copier	4,800	
Administration & Engineering			
	Department Vehicle	28,000	
Streets			
	Chevrolet Cab and Chassis	38,000	
	Total		<u>597,800</u>

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2010-11 EQUIPMENT RESERVE ACQUISITION DESCRIPTIONS

General Fund Equipment Reserve

Fire

Fire Apparatus \$440,000

Fire Department expects to replace one of the front line fire engines with a new apparatus. The new engine will be in compliance with National Fire Protection Association standards and will be classified as a Class 1 pumper. Subsequently, Engine 51, one of the front line fire engines, will be placed on reserve. Recent fire apparatuses acquisitions have been financed using lease/purchase agreements. This method has been cost effective and may be used in acquiring this engine. This replacement was requested in 2008-09. Due to economic decline, the purchase of this equipment was deferred to 2009-10 and again to 2010-11.

Command Vehicle \$50,000

Fire Department will be replacing its 2000 command vehicle with a ¾-ton van, as required by the Department of Motor Vehicle, to carry operating command center equipments. The mileage and frequency of repairs creates a situation where it is no longer cost effective to retain this vehicle in the Fire Department fleet. Due to economic decline, the purchase of this equipment was deferred 2010-11.

Mobile and Portable Radios \$5,000

Part of the Federal Communications Commission requirement, the Fire Department will be replacing its remaining 10 mobile radios and 2 portable radios in 2010-11. The City was awarded Federal grant to purchase the radios. Total cost to replace 12 radios is \$25,000. City's share is \$5,000.

Police

Parking Enforcement Vehicles \$32,000

The Police Department will be replacing one unmarked parking enforcement vehicle. After consultation with the Central Garage, it was determined that the 2000 GO-4 vehicles are in need of replacement. The mileage and frequency of repairs creates a situation where it is no longer cost effective to retain the vehicles in the Department fleet. This replacement was requested in 2008-09. Due to economic decline, the department deferred and purchased one of the two 2000 GO-4(s) to 2009-10 and the other will be replaced in 2010-11.

Copier \$4,800

The Police Department will be replacing its 5 years old copier machine.

Administration & Engineering

Departmental 4-Wheel Drive Vehicle \$28,000

The current vehicle is a 2001 Ford Explorer four-wheel drive assigned to the Public Services Director and is used for general transportation. This fully funded vehicle has passed its scheduled replacement date and is in need of replacement. The vehicle was originally on an eight-year replacement schedule, but because of the condition of the vehicle the time was extended. It has approximately 65,000 miles of city stop and go driving. Under these conditions, this equates to 130,000 miles on a normal vehicle. Currently, we are experiencing problems that come with age and heavy city driving use. The door seals have cracked, the hinges are worn, and the window regulators are in need of replacement. In keeping with the direction set by City Council the department is looking for a suitable environmentally friendly vehicle for this replacement.

Streets

Chevrolet Cab and Chassis with Dump Bed \$38,000

This fully funded vehicle is a 1997 Chevrolet cab and chassis with a dump bed in the Street Division. To date, this vehicle has approximately 107,000 miles of city stop and go driving. It is used daily by construction crews for the maintenance and repair of City's streets and sidewalks. It is also used by the crew that picks up debris that has been dumped in San Bruno and is used for the daily cleanup of the downtown area. This vehicle is one of the vehicles programmed to be used as a standby vehicle for responding to after hour's emergency callouts, therefore this truck needs to be ready and reliable at all times.

General Fund Equipment Reserve Expenditures Total \$597,800

TECHNOLOGY
(INSERT DIVIDER)

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TECHNOLOGY SUPPORT

TECHNOLOGY SUPPORT FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Transfers In	\$ 546,310	\$ 546,310	\$ 487,766
Expenses			
Technology Operating Expenses	506,044	505,365	486,851
Equipment Reserve Purchases	11,625	14,950	-
Transfer to Technology Capital	93,482	93,482	-
Total Expenses	<u>611,151</u>	<u>613,797</u>	<u>486,851</u>
Ending Balance, June 30	<u>\$ (64,841)</u>	<u>\$ (67,487)</u>	<u>\$ 915</u>
Unrestricted Fund Balance, July 1		526,948	459,461
Unrestricted Fund Balance, June 30		459,461	460,376

TECHNOLOGY SUPPORT

The Technology Support Division (TSD) of Cable Television is responsible for the planning, implementation, and daily management of the City's centralized data network and telephone system infrastructure and all related citywide technology applications.

PROGRAMS

Technology Support maintains and provides support for over 320 network accounts, over 500 pieces of peripheral equipment, and over 20 network applications on the Citrix Thin-Client network system located throughout City Hall and nine satellite locations: Library, Police, Fire Station 51, Fire Station 52, Cable Television, Public Works Corp Yard, Recreation Services, Parks Corp Yard, and Senior Center. All users have access to standardized software applications, shared files and folders, email, and the Internet. The Division also maintains and supports the City's telephone system (VOIP), voicemail network, telephone calling plans, administers cell phone hardware, maintains the City's website and web server. The primary services provided include:

- **ON-GOING MAINTENANCE AND MONITORING**
Technology Support monitors network equipment to provide 24/7 remote and direct access to the City's data network.
- **STAFF TRAINING**
The Division trains City employees on network features and software to increase users' proficiency and comfort with technology as well as offer employees the ability to take training classes for more advanced coursework.
- **CENTRALIZED HELPDESK**
The Division provides tracking, prioritizing of support calls, delivery of fast response time and departmental reporting.
- **CENTRALIZED PHONE MANAGEMENT**
The Division maintains citywide phone system allowing for the addition, subtraction, and modification of phone extensions and voicemail boxes. The Division also manages cell phone and various calling plans.
- **CITY WEB SITE ADMINISTRATION**
Technology Support manages the City's municipal website by ensuring access, stability, and usability.

PRIORITY FOCUS

As an internal service, the Division provides technology support to the City's various departments. To further the goals of the City's priority focus, the division's maintenance of the City network, phone systems, and website provide the tools necessary for departments to conduct business.

PROGRAM RESOURCES

For 2010-11 the Division will focus on maintaining the integrity and reliability of the network as identified in the Goals & Objectives section below.

REVENUE

The Division is an Internal Service Fund, deriving its funding by allocating its expenditures to user departments based on a usage formula. This Fund supports all City departments and centralizes costs associated with the operation of the City network, hardware and software replacement. This Fund also supports the information system personnel costs and the contract costs for any outsourced labor. Allocation of this Fund's activities is based on a user Department's number of network peripherals, telephone system connections in use, and department specific software or hardware needs or requests.

EXPENDITURES

The primary focus of the Division will be to provide user support and to ensure reliable network operations. The reliability of the network is paramount. To this end, there are various networking components such as the phone system and the storage area network operating system, that must be upgraded to insure the continued smooth operation of City networking functions.

The Division continues to promote efficient, self-reliant operations, eliminating the need to outsource regular maintenance work. The Division, however, maintains an umbrella support contract for expert technical support in the event of an emergency, allowing for speedy resolution and reduction of network downtime. The contract allows for unlimited phone support to troubleshoot any problems with the City's data networking equipment.

PERSONNEL
Personnel Summary

Cable Television Department	Cable Enterprise		Internal Service	
Classification	Operations	Local Origination	Technology Support	Total
CATV Director	0.85	0.15	0.00	1.00
System Engineer	1.00	0.00	0.00	1.00
Business Manager	1.00	0.00	0.00	1.00
Programming & Network Mgr	0.00	1.00	0.00	1.00
Info. Tech. Analyst I/II	0.00	0.00	1.00	1.00
Computer Support Tech.	0.00	0.00	2.00	2.00
CATV Supervisor	1.00	0.00	0.00	1.00
CATV Technician III	3.00	0.00	0.00	3.00
CATV Technician I/II	6.00	0.00	0.00	6.00
Warehouse Clerk	1.00	0.00	0.00	1.00
Acct. & Cust. Serv. Supervisor	1.00	0.00	0.00	1.00
Acct. & Cust. Serv. Rep. III	1.50	0.00	0.00	1.50
Acct. & Cust. Serv. Rep I/II	2.00	0.00	0.00	2.00
Total	18.35	1.15	3.00	22.50

The City's Technology Support Division is staffed with one (1) Information Technology Analyst and two (2) Computer Support Technicians. In order to maximize the department's potential and reduce the total cost of ownership of the City's information technology investments, adequate support and resources are essential.

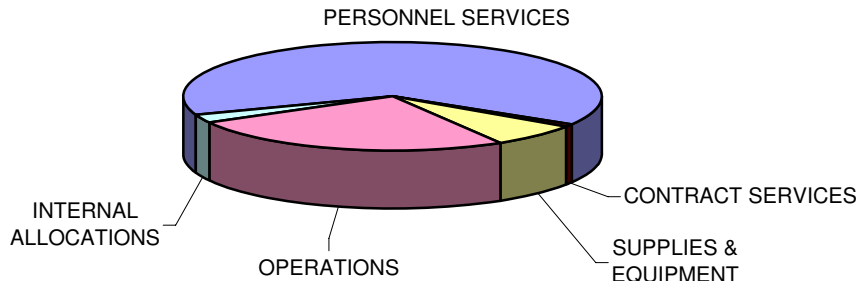
2009-10 ACCOMPLISHMENTS

- ✓ Completed phone system upgrade project. Upgraded antiquated Mitel phone system to state of the art Cisco Voice-over-IP phone and voicemail system. New system integrates with City data network and provides several layers of redundancy.
- ✓ Replaced network data switches at remote sites. As part of the phone system upgrade replaced all data switches with Cisco devices. The existing equipment could not provide performance and features necessary for voice traffic.
- ✓ Millbrae/San Bruno Fire Shared Services Project: Millbrae Fire Department now shares the San Bruno Fire Departments RMS database. This allows for the automatic and direct download of information from San Mateo County's Public Safety Computer Aided Dispatch (CAD) system directly into Millbrae's FireRMS incident reporting system now hosted by the City of San Bruno.
- ✓ Completed changes for ci.sanbruno.ca.us and sanbruno.ca.gov domains, web services and email.
- ✓ Provided videos of public meetings to Google's YouTube site for easy public access.
- ✓ Completed major software upgrades to Sunpro (Fire), Eden (Finance), Safari/RecWare (Recreation), CRW/TrakIT (CDD), Progressive Solutions (Finance).
- ✓ Completed rollout of software that allows secure remote access and control of desktops and/or user training, reducing response time and decreasing the necessity to travel to different sites.
- ✓ All TSD staff members attended VMware (Virtual Machine Technology) administrator's classes to upgrade skills on latest VMware vSphere technology.

2010-11 GOALS & OBJECTIVES

- Implement disaster recovery plan to ensure continued critical system operations in the event of emergency and duplication of City Hall data center servers at disaster recovery center using Virtual Machine technology.
- Upgrade database server to current version of Microsoft Office Suite applications.
- Continue to provide customer support to City staff on all network applications & equipment, telephones, and other related services.
- Continue to coordinate City staff computer training needs.

Technology Support Division 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$312,952	64%
SUPPLIES & EQUIPMENT	33,175	6%
CONTRACT SERVICES	4,000	1%
OPERATIONS	124,361	26%
INTERNAL ALLOCATIONS	12,363	3%
GRAND TOTAL	\$486,851	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$226,653	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5200 EMPLOYEE BENEFITS	86,299	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$312,952	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$19,500	Toner and other printer consumables for 32 department printers.
6204 SUPPLIES & EQUIPMENT	2,000	Backup Tapes, cabling, and network and computer components.

Supplies & Equipment (Cont.)

6650	TOOLS & EQUIPMENT	\$11,675	Replace two cell phones for TSD staff, (\$200); Two LCD monitors - 19-inch, (\$600); SQL Server 2005 License and 15 Client Access Licenses (CALs), (\$2,300); Uninterruptible Power Supplies (UPS) replacements, (\$875); Replacement of five personal computers - Police Department, (\$3,000); Replacement of one personal computers - Fire Department, (\$600); Replacement of two personal computers - Cable Department, (\$1,200); Replacement of four personal computers - Recreation Department, (\$2,400); Purchase of one personal computer - Public Services Department, (\$500).
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SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$33,175
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	CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$4,000	Assistance with E-Commerce, Intranet, and web site maintenance.
	SUBTOTAL FOR CONTRACT SERVICES	\$4,000	

	OPERATIONS	ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$578	Allocation of postage required by department operations for outside correspondence including regular, certified, return receipt, and express/overnight mail.
6304	OFFICE EQUIPMENT MAINTENANCE	51,486	Annual phone system maintenance/ support, (\$15,000); Network/Citrix - Annual network support, (\$12,756); Firewall hardware - Annual maintenance/ support, (\$2,950); VMware - Annual maintenance/ support (\$3,700); EsXpress software maintenance/ support, (\$1,600); Data storage system - 2-year maintenance/ support, (\$10,000); Blade servers and Enclosure - 2-year maintenance/ support, (\$4,600); Printer maintenance/ support - CATV printers, (\$880).
6403	PERSONNEL SERVICES	3,200	LearnIT corporate card passes/training vouchers.
6405	STAFF TRAINING	5,985	Citrix Presentation Server Administrator's course.
6406	PROFESSIONAL DEVELOPMENT	500	Professional development in accordance with MOU.
6450	COMMUNICATIONS	2,600	Internal allocation of 8 dedicated fax and data lines, office telephone charges and 3 mobile phones.

Operations (cont.)

6541	LICENSING FEES	34,931	Support/licensing for: ArcView/GIS software licensing, (\$3,750); Citrix metaframe presentation server, (\$5,000); Backup software, (\$2,481); CRW/TrakIT software, (\$7,100); Metroscan software, (\$8,500); SunPro/ FireRMS software, (\$3,400); Miscellaneous software for network monitoring, remote access, Dreamweaver web editing software, (\$1,500); SIRE Document Imaging software, (\$3,200).
6601	RENTAL & LEASES	23,651	Lease payments for Postage and Stuffer machine, (\$8,050) and City Hall copiers, (\$15,601).
6701	DUES & MEMBERSHIPS	130	Municipal Information Systems Association of California (MISAC).
6702	PUBLICATIONS & SUBSCRIPTIONS	300	Technology reference material support Microsoft Technet Plus which provides software updates, patches, new releases of Microsoft software, and online support.
6703	TRAVEL/VEHICLE USE	300	Reimbursement for business use of personal vehicles.
6704	MEETINGS/ CONFERENCES	700	Annual MISAC conference.

SUBTOTAL FOR OPERATIONS	<hr/>	\$124,361
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	INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$12,363	Internal service allocation for self insurance cost, (\$9,434); Building and facilities allocation, (\$2,929).
	SUBTOTAL FOR INTERNAL ALLOCATIONS	<hr/> \$12,363 <hr/>	
	GRAND TOTAL	<hr/> \$486,851 <hr/>	

SELF INSURANCE
(INSERT DIVIDER)

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SELF INSURANCE FUND

GENERAL LIABILITY

WORKERS' COMPENSATION

UNEMPLOYMENT INSURANCE

SELF INSURANCE FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Transfers In	\$ 1,578,154	\$ 1,578,156	\$ 1,578,156
Workers Compensation Expenses	862,540	784,082	861,393
Liability Expenses	850,749	785,838	849,092
Unemployment Expenses	55,000	60,000	58,000
Total Expenses	<u>1,768,289</u>	<u>1,629,920</u>	<u>1,768,485</u>
Change in Fund Balance	<u>\$ (190,135)</u>	<u>\$ (51,764)</u>	<u>\$ (190,329)</u>
Unrestricted Fund Balance, July 1		(152,397)	(204,161)
Unrestricted Fund Balance, June 30		(204,161)	(394,490)

SELF INSURANCE WORKERS' COMPENSATION

PROGRAMS

The Self Insurance Fund provides insurance protection for the City against workers' compensation claims arising from work-related injuries to City employees.

To reduce insurance premium costs, the City self-insures the initial \$750,000 in workers' compensation claim costs for each claim. This self-insurance covers workers' compensation claims for medical, disability, salary continuation, and legal costs for employee work-related injuries. The City maintains a commercial excess workers' compensation policy (policy by Discover Re Insurance in 2010-11) for any loss per occurrence above the \$750,000 self-insurance limit up to the statutory maximum.

The City's General Fund and Enterprise Funds departments contribute to the Self Insurance Fund through transfers totaling \$1,578,156 based on a formula using General Funds operating departments, Internal Service Fund departments and Enterprise Funds budgets' percent of payroll and prior claim history associated with the departments' operations over a five-year period.

The Human Resources Director in conjunction with City Attorney's Office manages Workers' Compensation. The primary service provided includes:

- **WORKERS' COMPENSATION**
Workers' Compensation manages the total reported on-the-job injuries by City employees and proactive case management.

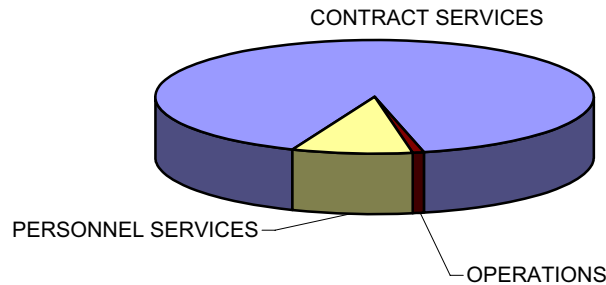
PERSONNEL

Personnel Summary

Human Resources	General Fund	Self Insurance Fund		
Classification	Human Resources	Workers Compensation		Total
Human Resources Director	0.75	0.25		1.00
Administrative Analyst	1.00	0.00		1.00
Total	1.75	0.25		2.00

City Attorney's Office	General Fund	Self Insurance Fund		
Classification	City Attorney's Office	Workers Compensation	Liability	Total
City Attorney	0.75	0.00	0.25	1.00
Legal Secretary	0.50	0.25	0.25	1.00
Total	1.25	0.25	0.50	2.00

Self Insurance - Workers' Compensation 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$75,968	9%
CONTRACT SERVICES	777,600	90%
OPERATIONS	7,825	1%
GRAND TOTAL	\$861,393	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$57,622	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5200 EMPLOYEE BENEFITS	18,346	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance.
SUBTOTAL FOR PERSONNEL SERVICES	\$75,968	

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6521 INSURANCE PREMIUMS	\$160,000	Excess workers compensation premium, coverage quotations obtained by City broker, Marsh.
6525 CLAIMS	527,600	Worker's compensation claims paid.
6529 OTHER INSURANCE COSTS	90,000	Third-party claim adjustment services.
SUBTOTAL FOR CONTRACT SERVICES	\$777,600	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6405	STAFF TRAINING	\$5,000	Mandatory training for OSHA compliance.
6408	MEDICAL EXAMS	2,000	Medical examinations.
6701	DUES & MEMBERSHIPS	225	Public Agency Risk Management Association (PARMA).
6704	MEETINGS/ CONFERENCES	600	PARMA conference.
SUBTOTAL FOR OPERATIONS		\$7,825	
GRAND TOTAL		\$861,393	

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SELF INSURANCE GENERAL LIABILITY

PROGRAMS

The Self Insurance Fund provides insurance protection for the City against public liability claims and physical damage to City buildings and assets.

To reduce insurance premium costs, the City self-insures public liability losses up to \$100,000 and non-vehicle property losses up to \$5,000. Excess insurance coverage protects the City above these limits. The City is a member of the joint insurance pool administered by the Association of Bay Area Governments (ABAG), ABAG Plan Corporation, which provides both excess liability and property coverage. This pool is primarily comprised of Bay Area cities and provides liability coverage above \$100,000 to a maximum of \$10,000,000. Property coverage through ABAG Plan Corporation is on the replacement values basis.

The City's General Fund and Enterprise Funds departments contribute to the Self Insurance Fund through transfers totaling \$1,578,156 based on a ratio of the fund's operating budgets to the combined budgets of all funds and prior claim loss history associated with departments' operations.

The City Attorney oversees the general liability element of the Self Insurance Fund, along with the Finance Director and the City Manager. The City participates in an insurance pool through the ABAG PLAN Corp. for general liability, property, and public official bond coverage. The primary services provided include:

- **LIABILITY INSURANCE**

- Liability Insurance handles tort claims filed against the City and City property claims for recovery against third parties.

EXPENDITURES

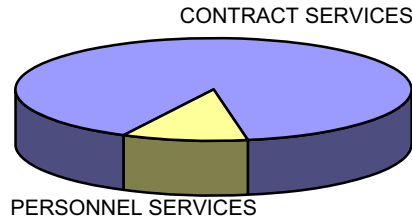
As with prior years, the Department's expenditure appropriation is split approximately 10% for personnel costs and 90% for professional services.

PERSONNEL

Personnel Summary

City Attorney's Office	General Fund	Self Insurance Fund		
Classification	City Attorney's Office	Workers Compensation	Liability	Total
City Attorney	0.75	0.00	0.25	1.00
Legal Secretary	0.50	0.25	0.25	1.00
Total	1.25	0.25	0.50	2.00

Self Insurance - General Liability 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$86,692	10%
CONTRACT SERVICES	762,400	90%
GRAND TOTAL	\$849,092	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$67,102	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5200 EMPLOYEE BENEFITS	19,590	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$86,692	

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6521 INSURANCE PREMIUMS	\$475,000	ABAG Plan Liability Coverage with Self-Insured Retention of \$100,000 Premium, (\$440,021); Bond premium, (\$805); City property insurance premium, (\$34,174).
6525 CLAIMS	287,400	Liability claims paid.
SUBTOTAL FOR CONTRACT SERVICES	\$762,400	
GRAND TOTAL	\$849,092	

**SELF INSURANCE
UNEMPLOYMENT INSURANCE**

PROGRAMS

The Self Insurance Fund provides for the City’s employer obligations for State unemployment insurance. California unemployment benefits provide temporary compensation to those workers meeting the eligibility requirements of California law. Basic requirements for benefits are to have been employed within a base period and become unemployed through no fault of one’s own.

To reduce unemployment insurance costs, the City has elected the reimbursement method for financing unemployment insurance costs for former employees.

The City’s General Fund and Enterprise Funds departments contribute to the Self Insurance Fund through transfers totaling \$1,578,156 based on a ratio of the fund’s operating budgets to the combined budgets of all funds and prior claim loss history associated with departments’ operations.

EXPENDITURES

The City has elected the reimbursement method for financing unemployment insurance costs for former employees.

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6401 PROFESSIONAL SERVICES	\$3,000	E-Group Unemployment Insurance Services administrative fee.
SUBTOTAL FOR PERSONNEL SERVICES	\$3,000	
INTERGOVERNMENTAL	ADOPTED BUDGET	DESCRIPTION
5254 CLAIMS	\$55,000	Reimbursement to State of California for former employees claiming unemployment benefits.
SUBTOTAL FOR PERSONNEL SERVICES	\$55,000	
GRAND TOTAL	\$58,000	

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SPECIAL REVENUE FUNDS
(INSERT DIVIDER)

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REDEVELOPMENT
(INSERT DIVIDER)

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REDEVELOPMENT OPERATIONS

REDEVELOPMENT OPERATIONS FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
80% Tax Increment	\$ 7,003,546	\$ 7,078,463	\$ 7,007,679
Operating Expenditures			
Redevelopment Operations	1,906,723	1,483,515	1,652,001
Pass Thru Payments	2,941,489	3,344,574	3,328,647
Interest Payment to General Fund	200,000	200,000	200,000
Total Operating Expenditures	5,048,212	5,028,089	5,180,648
Operating Income (Deficit)	1,955,334	2,050,374	1,827,031
Non-Operating Revenue (Expense)			
Debt Service	(647,438)	(647,438)	(647,488)
SERAF Payment	-	(1,991,035)	(409,534)
ECR Commercial Project Assistance	-	(150,000)	-
Transfer to Capital	-	(815,000)	-
Total Non-Operating Income (Deficit)	(647,438)	(3,603,473)	(1,057,022)
Change in Fund Balance	\$ 1,307,896	\$ (1,553,099)	\$ 770,009
Unrestricted Fund Balance July 1		1,037,309	(515,790)
Unrestricted Fund Balance June 30		(515,790)	254,219

* Repayment of General Fund advance in the amount of \$200,700 and Equipment Reserve advance in the amount of \$250,000 are included in the fund balance noted above.

REDEVELOPMENT FUNDS OPERATIONS

The mission of the Redevelopment - Operations is to develop, implement and administer programs designed to improve the economic and physical conditions and to stimulate private investment in the San Bruno Redevelopment Area.

PROGRAMS

The Redevelopment Agency operates under the policy direction of the City Council sitting as the Redevelopment Agency Board. The City Manager serves as Executive Director of the Redevelopment Agency. The Redevelopment Operations Division is responsible for non-housing activities in the San Bruno Redevelopment Area with the goal of improving physical conditions, promoting a strong and diverse economic base, providing employment, and increasing sales tax revenues to enhance the quality of life in San Bruno. The Division develops and implements programs and projects to assist existing and prospective businesses, markets the community to commercial office and retail users, explores funding opportunities to leverage tax increment funds, works with the Redevelopment Advisory Committee (RAC), and administers debt service consistent with the goals of the Redevelopment Plan.

Redevelopment Operations emphasizes economic revitalization of commercial areas including downtown (San Mateo Avenue), El Camino Real and San Bruno Ave. Redevelopment is working with the Planning Division to prepare the Transit Corridors Specific Plan, which will serve as a guide for private development and public improvements in the downtown area and portions of San Bruno Avenue and El Camino Real surrounding the future San Bruno Avenue Caltrain Station. Redevelopment activity related to development at The Crossing and in the downtown is anticipated to continue during this fiscal year. Approved housing development at the former downtown cinema site, Skycrest and Glenview Terrace continue to be delayed due to the ongoing depressed housing and financing markets, but is expected to resume when the market improves. Current redevelopment programs include:

- **ECONOMIC DEVELOPMENT**

Redevelopment provides resources and incentives for economic revitalization in downtown and commercial corridors. This includes continued operation of the Building Façade Improvement Program, outreach to the Chamber of Commerce, marketing and promotional materials for Downtown businesses and developing a specific plan for the transit corridors area, which includes the downtown business district.

- **DEVELOPMENT ACTIVITIES**

Redevelopment works closely with Planning staff to facilitate development projects that will enhance the City's image and be a catalyst for economic revitalization. These include development of The Crossing, and the mixed use project on vacant cinema site at 406-418 San Mateo Avenue in downtown.

- **REDEVELOPMENT PLANNING**

Redevelopment planning establishes the framework for future development in the Project Area. The Agency completed preparation of the Agency's third 5-Year Implementation Plan for 2010-2014 and will continue to work on completion of the Transit Corridors Specific Plan.

- **CODE ENFORCEMENT SUPPORT**

Redevelopment Operations supports ongoing mitigation of code violations in commercial areas within the Project Area in cooperation with the Building Inspection and Code Enforcement Division.

PRIORITY FOCUS

Redevelopment Operations emphasizes economic revitalization and physical improvement of commercial areas in the Project Area to develop a strong economic base and enhance the City's appearance and image. The Agency's third Five-Year Implementation Plan (2010-2014) was completed in January 2010. The Implementation Plan provides guidance in prioritizing programs and projects.

The Agency will continue to support completion of the Transit Corridors Specific Plan. The Transit Corridors Specific Plan seeks to improve the quality of development, strengthen the economic base of the area, and provide a guide for future development in the area surrounding the future San Bruno Avenue Caltrain Station over the next 10 to 20 years. The Specific Plan will include design guidelines and development standards that will provide clear direction to developers wanting to redevelop in these areas. The Plan will also provide the development standards for the new General Plan Transit Oriented Development (TOD) land use district, in coordination with the update of the zoning code and associated regulations. This work complements the City's participation in the El Camino Real Grand Boulevard Initiative, which assesses opportunities for development and suitability of TOD within proximity of San Bruno's BART and Caltrain stations and along El Camino Real.

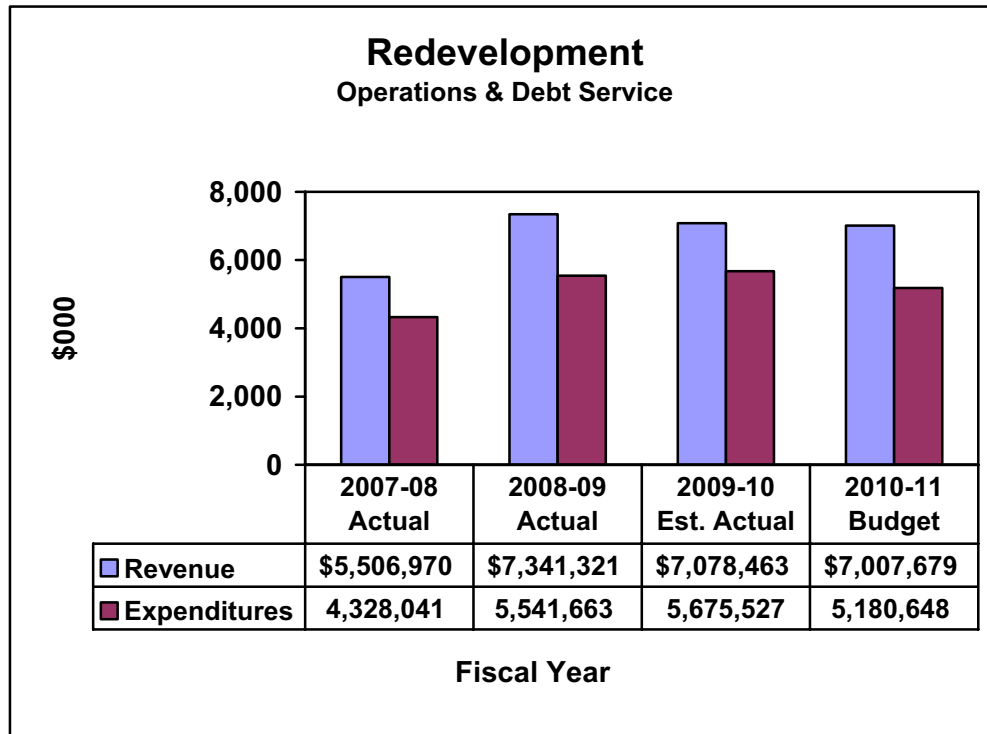
The Agency will continue to provide financial assistance to local businesses and property owners to upgrade commercial properties through the Building Façade Improvement Program. To better serve Redevelopment Area businesses and to create stronger incentives for business and property owners to upgrade their properties, the Agency will consider modifying the Façade Program, such as increasing the amount of assistance and providing architectural and design assistance.

In addition, the Agency will continue to work with businesses and the Chamber of Commerce to promote the economic revitalization and new development along El Camino Real including the redevelopment of the old Navy site and businesses along San Mateo Avenue.

To enhance the City's appearance and image, Redevelopment Operations will continue to provide code enforcement support to enhance the neighborhood and business districts. It will also assist in funding the graffiti abatement program and additional abatement programs, such as weeds and garbage, in the Redevelopment Area.

PROGRAM RESOURCES

Redevelopment is a separate fund with its own revenue source. The core services and personnel resources of Redevelopment Operations are anticipated to remain largely unchanged from previous years. It is expected that the Redevelopment Operations budget will continue to be fully funded by tax increment revenues generated from increased development in the Project Area. The Redevelopment Operations budget ended its reliance on advances from the Equipment Reserve Fund in 2008-09.



REVENUES

Revenues for Redevelopment Operations are derived from property tax increment revenues. In prior years, Redevelopment has been required to borrow operations funds from the City’s Equipment Reserve to fund on-going activities. As the Agency’s activity has increased to encourage redevelopment of properties in the Project Area, tax increment revenues have increased and were sufficient to fully fund operations in fiscal year 2008-09 and 2009-10, and will continue to do so in 2010-11.

Revenue	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Est. Actual	2010-11 Budget
80% Tax Increment	\$5,506,970	\$7,341,321	\$7,003,546	\$7,078,463	\$7,007,679
Total Revenues	\$5,506,970	\$7,341,321	\$7,003,546	\$7,078,463	\$7,007,679

Twenty percent (20%) of gross Redevelopment tax increment revenues are deposited to the Agency’s Housing Set Aside Fund. Approximately 50% of total Redevelopment Revenues are passed through to other taxing Agency’s inception. The remaining tax increment is designated for Redevelopment program and project administration and delivery.

EXPENDITURES

Redevelopment program operations cover assigned staff costs in the Community Development Department related to the planning and administration of Redevelopment programs. Professional services are programmed into the budget to fund the public improvements for commercial corridors in the Redevelopment Area, with an emphasis on downtown. The annual debt service for Police Plaza located at 1177 Huntington Avenue is funded through Redevelopment resources.

Funding of public improvements in the transit corridors area will be recommended in conjunction with the completion of the Downtown and Transit Corridors Specific Plan as a public investment for the purpose of facilitating new development and economic revitalization. The Specific Plan will establish the primary means of regulating land use and development within the transit corridors area. The Specific Plan will also guide planning for City actions and investments in support of growth in the downtown and the area surrounding the future San Bruno Avenue Caltrain Station.

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Est. Actual	2010-11 Budget
Operations	\$1,229,970	\$1,361,493	\$1,683,515	\$1,442,467
Pass Through Payments	2,448,633	3,533,029	3,344,574	3,328,647
Debt Service	649,438	647,141	647,438	647,488
Total Expenditures	\$4,328,041	\$5,541,663	\$6,375,730	\$5,418,602

PERSONNEL
Personnel Summary

Community Development Department	General Fund		Redevelopment Fund		Total
	Planning Division	Building & Code Enforcement	Operations	Low/Mod Income Housing	
Community Devel. Director	0.50	0.00	0.35	0.15	1.00
Building Official	0.00	0.80	0.10	0.10	1.00
Redevelopment Manager	0.00	0.00	0.65	0.35	1.00
Senior Planner	0.00	0.00	0.35	0.15	0.50
Building Inspector	0.00	1.60	0.20	0.20	2.00
Associate Planner	0.50	0.00	0.35	0.15	1.00
Assistant Planner	0.50	0.00	0.35	0.15	1.00
Senior Code Enforcement Officer	0.00	0.40	0.35	0.25	1.00
Code Enforcement Officer	0.00	0.40	0.35	0.25	1.00
Community Devel. Tech I/II	0.50	0.80	0.55	0.15	2.00
Total	2.00	4.00	3.60	1.90	11.50

Redevelopment Operations receives staff assistance from the Community Development Department specialized personnel services and general administration from other city departments, through the General Administration allocation.

2009-10 ACCOMPLISHMENTS

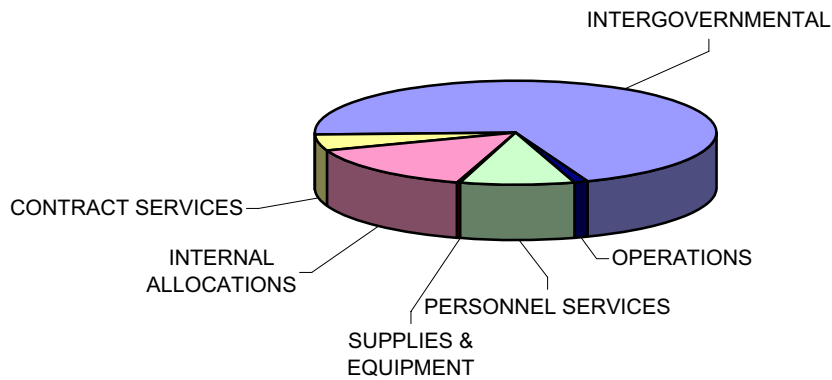
- ✓ Completed the third 5-Year Implementation Plan (2010-2014) for the San Bruno Redevelopment Project Area, pursuant to State law.
- ✓ Completed two Building Façade Improvement Program projects: 508 San Mateo Avenue (Bagley Building) and 504 San Bruno Avenue (Green Valley Market). Approved two façade projects: 589-591 San Mateo Avenue (Marshall Arts Studio and Paradise Lounge) and 446 San Mateo Avenue (Cleo's Restaurant).
- ✓ Continued work on the Transit Corridors Specific Plan. Draft Transit Corridors Plan document prepared and reviewed by City staff, and revised draft reviewed by Steering Committee.
- ✓ Construction began on the Crossing commercial project, to include a 4,000-5,000 square foot restaurant as the anchor tenant.
- ✓ Code Enforcement activities within the Redevelopment Area in the past year included a total of approximately 205 new cases and 270 cases resolved (over 50% of code cases in the City).
- ✓ Funded Capital Improvement Programs projects located within the Project Area, including sidewalk repair, street median and pedestrian improvements.

2010-11 GOALS & OBJECTIVES

- Complete the Transit Corridors Plan.
- Initiate new commercial façade projects primarily focused on the downtown area as part of the Building Facade Improvement Program.
- Consider amending the Façade Program to create stronger incentives for businesses and property owners to upgrade commercial properties, including providing design and architectural services, increasing the maximum amount of assistance, and changing the assistance from a grant to a forgivable loan.
- Continue to participate in the El Camino Real Grand Boulevard Initiative which seeks to implement a new vision the corridor's potential for housing and urban development, balancing the need for cars and parking with viable options for transit, walking and biking.
- Work with property owners and developers to facilitate development projects in the Project Area including completion of the approved of mixed-use project at the former cinema site and three adjacent bars at 406-418 San Mateo Avenue in downtown. Project approved for 48 residential condominiums, 15,000 square feet of retail space and structured parking.

- ❑ Work with the Redevelopment Agency Board to develop strategies to implement goals and policies of the City's updated General Plan and specific projects identified in the Downtown and Transit Corridor Plan.
- ❑ Pursue Code Enforcement activities related to commercial properties within the Redevelopment Project Area.
- ❑ Identify and evaluate strategies to encourage and accelerate redevelopment of key sites in the Project Area in coordination with priorities outlined in the Downtown and Transit Corridor Plan including consideration for site assembly acquisition.
- ❑ Continue funding of Capital Improvement Programs projects located within the Project Area, such as sidewalk repair, street median and pedestrian improvements.
- ❑ Continue funding support for Caltrain's grade separation project construction.

Redevelopment - Operations Division 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$450,543	9%
SUPPLIES & EQUIPMENT	1,000	0%
CONTRACT SERVICES	235,000	5%
OPERATIONS	47,875	1%
INTERGOVERNMENTAL	3,328,647	70%
INTERNAL ALLOCATIONS	708,049	15%
GRAND TOTAL	\$4,771,114	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$334,060	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5200 EMPLOYEE BENEFITS	116,483	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance.
SUBTOTAL FOR PERSONNEL SERVICES	\$450,543	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$1,000	Office supplies for daily operations.
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$1,000	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$210,000	Consultant services for preparation of Economic analysis of development projects, (\$25,000); Annual audit, (\$10,000); Downtown Corridor Plan EIR, (\$175,000).
6402	LEGAL SERVICES	25,000	Legal services related to development and redevelopment matters.
SUBTOTAL FOR CONTRACT SERVICES		\$235,000	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$500	Postage required by department operations and the Transit Corridors Plan for correspondence.
6141	PRINTING, COPYING & BINDING	3,000	Print and copy marketing materials to promote businesses in downtown and along with Transit Corridors Plan, Redevelopment Improvement Plan, and Housing Element.
6406	PROFESSIONAL DEVELOPMENT	500	Professional development reimbursement for 1 mid-manager in accordance with MOU.
6409	SPECIAL PROJECTS/ EVENTS	35,000	Graffiti and nuisance abatement services in RDA commercial areas.
6450	COMMUNICATIONS	125	Internal allocation charges for phones and phone service; Monthly charges for modems and fax lines.
6501	PUBLIC NOTICES	2,500	Legal ads to notice projects in the Redevelopment Area.
6701	DUES & MEMBERSHIPS	5,000	Annual membership dues calculated based on city population & tax increment revenue for APA & AICP (\$450) and CRA (\$4,550).
6702	PUBLICATIONS & SUBSCRIPTIONS	250	Purchase of redevelopment and planning books, including 3 copies of Redevelopment in California (with legislative updates), for Community Development, City Attorney and City Manager; Economic Development Toolbox (reference for economic development strategies and methods).
6703	TRAVEL/VEHICLE USE	250	Reimbursement for business-related personal vehicle use.
6704	MEETINGS/ CONFERENCES	750	CRA Conference for 1 staff.
SUBTOTAL FOR OPERATIONS		\$47,875	

INTERGOVERNMENTAL		ADOPTED BUDGET	DESCRIPTION
7069	INTERGOVERNMENTAL - OTHER	\$3,328,647	RDA pass-through to the City, County of San Mateo, Millbrae Elementary, San Bruno Park Elementary, San Mateo High, San Mateo Jr College, Colma Creek Flood Control, San Bruno Creek Flood, Bay Area Air Pollution, County Harbor District, Mosquito Abatement, Peninsula Hospital District, and County Education Tax.
SUBTOTAL FOR INTERGOVERNMENTAL		\$3,328,647	
INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$13,398	Internal service allocation for self insurance cost, (\$9,393); information technology support, (\$3,640); and copier charges, (\$365).
7902	GENERAL ADMIN. ALLOC.	494,651	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
9002	INTEREST	200,000	Interest Payment to the general fund for debt.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$708,049	
GRAND TOTAL		\$4,771,114	

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**REDEVELOPMENT
DEBT SERVICE**

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**REDEVELOPMENT
DEBT SERVICE**

PROGRAMS

The debt service fund is for the accumulation and disbursement of funds for debt relating to redevelopment projects. The 2010-11 budget contains payments for the Certificates of Participation financing for the Joint Police Facility. The primary service includes:

- **1177 Huntington Ave. Financing**
Certificates of Participation issued in 2000 to fund construction of 1177 Huntington Ave. Debt will be fully repaid in 2030.

EXPENDITURES

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6419 OTHER SERVICES	\$2,500	Payment to fiscal agent for administrative services.
INTERNAL ALLOCATIONS & TRANSFERS	ADOPTED BUDGET	DESCRIPTION
9001 PRINCIPAL PAYMENT ON DEBT	\$225,000	Payment of principal for police facility.
9002 INTEREST PAYMENT ON DEBT	419,988	Payment of interest for police facility.
SUBTOTAL FOR INTERNAL ALLOCATIONS & TRANSFERS	\$644,988	
GRAND TOTAL	\$647,488	

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**LOW AND MODERATE INCOME
HOUSING FUND**

LOW AND MODERATE INCOME HOUSING FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
20% Tax Increment	\$ 1,332,778	\$ 1,769,616	\$ 1,751,920
Expenditures			
Low/Moderate Income Housing Operations	1,015,677	1,347,497	1,403,166
Change in Fund Balance	\$ 317,101	\$ 422,119	\$ 348,754
Unrestricted Fund Balance July 1		2,051,779	2,473,898
Unrestricted Fund Balance June 30		2,473,898	2,822,652

REDEVELOPMENT AGENCY FUND LOW & MODERATE INCOME HOUSING DIVISION

The mission of the Redevelopment – Low & Moderate Income Housing (LMIH) Program is to support the preservation, improvement or production of housing affordable to persons of very low-, low-and moderate-incomes, and to promote the conservation and enhancement of residential neighborhoods.

PROGRAMS

The Low & Moderate Income Housing (LMIH) Program is responsible for developing strategies to implement the adopted housing policies of the City consistent with California Community Redevelopment Law requirements. The primary services provided include:

- **AFFORDABLE HOUSING DEVELOPMENT**
LMIH plans for affordable housing development throughout the Project Area, including preparation of the Housing Production Plan for the Agency's third 5-Year Implementation Plan (2010-2014), and identification of potential development sites and coordination with affordable housing developers and regional agencies. The Agency enters into Affordable Housing Agreements with developers and monitors compliance for projects in the Redevelopment Area.
- **RESIDENTIAL REHABILITATION PROGRAM**
LMIH works with the San Mateo County Department of Housing and the San Bruno Building Division to facilitate housing rehabilitation for low and moderate income homeowners in the Redevelopment Area.
- **COMMUNITY PROMOTIONS**
LMIH provides financial assistance as appropriate and coordinates with non-profit organizations that provide housing services to low income residents in San Bruno.
- **CODE ENFORCEMENT SUPPORT**
LMIH supports ongoing mitigation of code violations in residential areas within the Project Area in cooperation with the Building Inspection and Code Enforcement Divisions.
- **PLANNING DIVISION SUPPORT**
LMIH works with the Planning Division to plan for affordable housing, including implementation of the City's new Below Market Rate (BMR) housing ordinance. LMIH supports planning efforts for preparation of the Transit Corridors Plan and adoption of the new Housing Element.

PRIORITY FOCUS

The LMIH emphasis on preserving, improving and increasing the housing stock and providing housing affordable to households with a wide range of incomes is an important factor in developing a strong economic base and enhancing the city's appearance and image. To assist with the housing needs of San Bruno residents and aid in providing housing for homeless persons, the Agency will continue to provide financial assistance to Shelter Network and Human Investment Project (HIP). To improve the

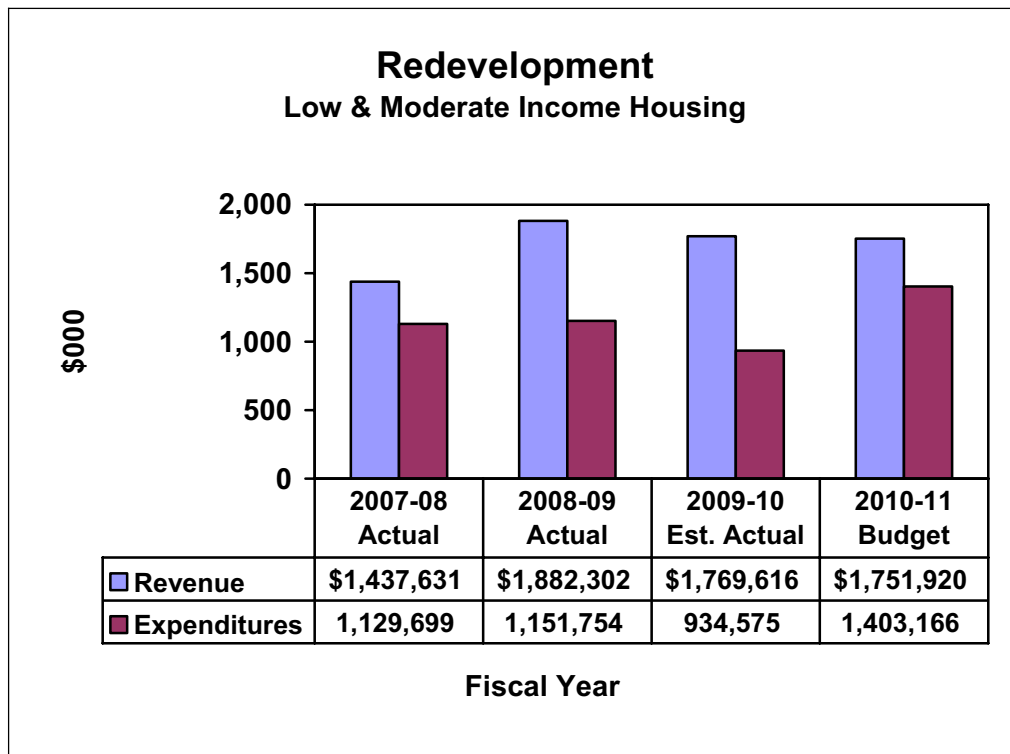
appearance and safety of housing, the Agency will continue to work with the San Bruno Code Enforcement to identify and mitigate building and nuisance code violations related to housing in the Project Area. The Agency will also continue to work with the Building Division and the San Mateo County Housing Department to implement the residential rehabilitation program.

To promote affordable housing development, the Agency assisted with the completion of the City's Housing Element update, and is currently assisting with the Transit Corridors Plan, and administration of the Below Market Rate (BMR) housing ordinance. In certain cases, with the approval of the City Council, the BMR ordinance allows payment of in-lieu fees as an alternative for projects that cannot feasibly meet their affordable housing obligation on-site. The fees are held in a separate fund, which can be used to leverage other federal, state and/or local funding sources to help a developer build affordable units in the Redevelopment Area. The Agency also prepared the third Five-Year Implementation Plan in 2010, which includes a new Housing Production Plan.

To enhance the City's appearance and image and improve housing safety and attractiveness of neighborhoods in the Redevelopment Area, the Agency will continue to provide code enforcement support. The Agency will also continue to help fund the graffiti abatement program and other abatement programs, such as weeds and garbage in the Redevelopment Area.

PROGRAM RESOURCES

The purpose of LMIH is to provide assistance to homeowners, landlords and developers to improve, preserve and create affordable housing, when it is not feasible for the private housing market to fill this need. The housing programs have strict guidelines to qualify for financial assistance and the staff performs rigorous due diligence, including the use of outside financial consultants, in evaluating the level of financial assistance that is justified for a project.



REVENUES

Redevelopment LMIH revenues are derived entirely from the 20 percent set-aside of property tax increment revenues.

Revenue	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Est. Actual	2010-11 Budget
20% Tax Increment	\$1,437,631	\$1,882,302	\$1,750,886	\$1,769,616	\$1,751,920
Total Revenues	\$1,437,631	\$1,882,302	\$1,750,886	\$1,769,616	\$1,751,920

EXPENDITURES

The Program’s expenses cover personnel and operation costs related to the planning and administration of Redevelopment housing programs. The largest single category of expenditures is funding for the annual subsidy payments to maintain the affordability of required affordable units at the Crossing provided for in the Owner Participation Agreements, including 60 very low-income units at the Archstone I Apartments (annual cap of \$311,000), and 37 very low-income units at the Archstone II (annual cap of \$370,000). LMIH also allocates \$100,000 annually to the Residential Rehabilitation Program.

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Est. Actual	2010-11 Budget
Operations	\$1,129,699	\$1,151,754	\$1,433,333	\$ 934,575	\$1,403,166
Total Expenditures	\$1,129,699	\$1,151,754	\$1,433,333	\$ 934,575	\$1,403,166

PERSONNEL
Personnel Summary

Community Development Department	General Fund		Redevelopment Fund		Total
	Planning Division	Building & Code Enforcement	Operations	Low/Mod Income Housing	
Community Devel. Director	0.50	0.00	0.35	0.15	1.00
Building Official	0.00	0.80	0.10	0.10	1.00
Redevelopment Manager	0.00	0.00	0.65	0.35	1.00
Senior Planner	0.00	0.00	0.35	0.15	0.50
Building Inspector	0.00	1.60	0.20	0.20	2.00
Associate Planner	0.50	0.00	0.35	0.15	1.00
Assistant Planner	0.50	0.00	0.35	0.15	1.00
Senior Code Enforcement Officer	0.00	0.40	0.35	0.25	1.00
Code Enforcement Officer	0.00	0.40	0.35	0.25	1.00
Community Devel. Tech I/II	0.50	0.80	0.55	0.15	2.00
Total	2.00	4.00	3.60	1.90	11.50

The Housing & Redevelopment Manager is the primary staff person for Redevelopment LMIH (0.35 FTE). The Division receives staff assistance from the Community Development Department specialized personnel services from other city departments through the General Administration allocation.

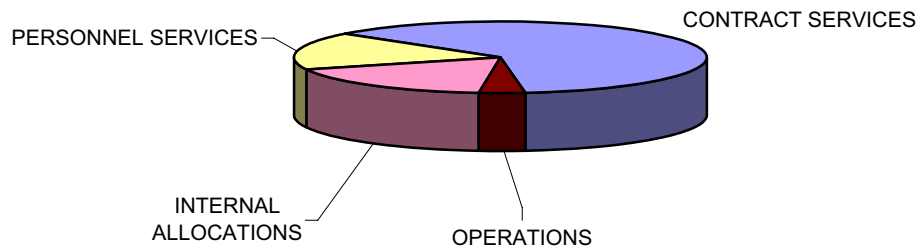
2009-10 ACCOMPLISHMENTS

- ✓ Completed the 2010-2014 Five-Year Implementation Plan, which includes an Affordable Housing Production Plan for the Redevelopment Area.
- ✓ Ongoing construction of final residential phase at the Crossing, 350-unit SNK project on Parcels 3 & 4. First three phases including 713 total of units have been completed: 300-unit Archstone I (60 very low income units), 185-unit Archstone II (37 very low income units), and 228-unit Village Senior Apartments (187 low income units, 41 very low income units).
- ✓ Ongoing monitoring of compliance with affordable housing covenants of Archstone I and II and the Village at the Crossing in accordance with Owner Participation Agreements.
- ✓ \$2.6 million in BMR In-lieu fees generated to date from residential projects inside and outside the Redevelopment Area. In lieu fee will likely be spent to increase affordable housing inside the Redevelopment Area.
- ✓ Provided information to the public on affordable housing resources and programs available in San Bruno.
- ✓ Continued outreach to affordable housing developers to explore potential affordable housing projects in the Redevelopment Area.
- ✓ Continued Code Enforcement program within Redevelopment Area to maintain safe and attractive residential neighborhoods. Opened approximately 205 new cases and resolved 270 cases in the Redevelopment Area. Most code cases occurred in residential conservation areas.
- ✓ Financial assistance to Shelter Network (\$7,500) to support housing for homeless persons; and HIP Housing (\$30,000) to support housing opportunities to San Bruno residents.
- ✓ Participated in the countywide 21 Elements process sponsored by C/CAG to update the City's Housing Element, including assessment of potential housing production in the Redevelopment Area. Housing Element adopted by the City Council on March 23, 2010, and currently awaiting certification from California HCD.

2010-11 GOALS & OBJECTIVES

- ❑ Develop a strategy to implement the Affordable Housing Production Plan component of the 2010-2014 Five-Year Implementation Plan for use of Low-Mod funds and BMR in-lieu funds.
- ❑ Annual review of compliance reports related to affordable housing agreements at the Crossing: Archstone I and II (97 very low income units), and Village Senior Apartments (228 affordable units).
- ❑ Complete the Transit Corridors Plan, including planning for housing affordable to very low-, low- and moderate-income households and identification of potential development sites.
- ❑ Work with the Planning Division to continue implementation of the BMR Housing Ordinance.
- ❑ Continue cooperative efforts with the San Mateo County Housing Department, North Peninsula Neighborhood Services Center and Rebuilding Together Peninsula to undertake housing rehabilitation projects.
- ❑ Support Code Enforcement activities in residential neighborhoods within the Redevelopment Project Area.
- ❑ Support non-profit housing organizations including HIP Housing and Shelter Network that provide housing services in San Bruno.

RDA - Low/Mod Income Housing 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$238,776	17%
CONTRACT SERVICES	866,000	62%
OPERATIONS	48,500	3%
INTERNAL ALLOCATIONS	249,890	18%
GRAND TOTAL	\$1,403,166	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$177,215	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5200 EMPLOYEE BENEFITS	61,561	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance.
SUBTOTAL FOR PERSONNEL SERVICES	\$238,776	

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6401 PROFESSIONAL SERVICES	\$60,000	Planning services, (\$35,000); Downtown Corridor EIR, (\$25,000).
6402 LEGAL SERVICES	25,000	Legal services related to affordable housing activities.
6419 OTHER SERVICES	781,000	Archstone I & II apartments affordable housing subsidy (\$681,000); housing rehabilitation program, (\$100,000).
SUBTOTAL FOR CONTRACT SERVICES	\$866,000	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6141	PRINTING, COPYING & BINDING	\$4,000	Allocation for providing affordable housing information to the public and print copies of the 5-Year Implementation Plan.
6502	COMMUNITY PROMOTION	43,500	HIP Housing Programs, (\$30,000); Shelter Network family homeless shelter, (\$7,500); North Peninsula Neighborhood Services Center home repair program, (\$6,000).
6704	MEETINGS/ CONFERENCES	750	Attendance at annual CRA Affordable Housing Conference by Housing & Redevelopment Manager.
6702	PUBLICATIONS & SUBSCRIPTIONS	250	Purchase of affordable housing technical publications, such as updated California Affordable Housing Handbook and reference materials related to planning and economics of affordable housing.
SUBTOTAL FOR OPERATIONS		\$48,500	

INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$4,508	Internal service allocation for self insurance cost.
7902	GENERAL ADMIN. ALLOC.	245,382	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$249,890	
GRAND TOTAL		\$1,403,166	

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SOLID WASTE
(INSERT DIVIDER)

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SOLID WASTE

SOLID WASTE FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
1% AB 939 Fee	\$ 63,016	\$ 62,768	\$ 65,862
State of California	11,000	5,871	6,000
Total Revenues	<u>74,016</u>	<u>68,639</u>	<u>71,862</u>
Expenditures			
Solid Waste Operations	87,406	75,649	106,255
Change in Fund Balance	<u>\$ (13,390)</u>	<u>\$ (7,010)</u>	<u>\$ (34,393)</u>
Unrestricted Fund Balance July 1		126,080	119,070
Unrestricted Fund Balance June 30		119,070	84,677

SOLID WASTE PROGRAM

The Solid Waste Fund manages resources used to encourage and promote programs to meet State-mandated goals for diversion of solid waste from California landfills as well as generally engage in activities to achieve greater environmental sustainability.

PROGRAMS

The Solid Waste Fund is responsible for compliance with state mandates to achieve and maintain a 50 percent waste diversion (recycling) goal. These activities, formerly funded through the General Fund, are now funded via a 1 percent AB939 fee assessed on garbage bills for the City's franchised solid waste hauler. The divisions performs the following levels of service:

- **DISCRETIONARY CUSTOMER SERVICE ACTIVITIES**
Assists with the implementation of resident and business engagement efforts such as Operation Clean Sweep, the Green Business program and others. Identify funding opportunities to increase citywide beautification efforts.
- **BEST PRACTICES TO OPTIMIZE SERVICE**
Publishes and distributes promotional materials to encourage waste diversion by residents. Develops and implements programs or policies to further encourage recycling and other alternatives to reduce waste stream. Coordinates outreach activity with Recology San Bruno.
- **MINIMUM SERVICES FOR BASIC FUNCTIONALITY AND REGULATORY COMPLIANCE**
Submit Annual Waste Diversion Report to the California Integrated Waste Management Board that documents the City's compliance with AB 939 and SB 1016, mandating that the City work to meet waste reduction goals.

PRIORITY FOCUS

The Solid Waste Fund is responsible for managing resources that allow the City to encourage diversion of solid waste from California landfills and to annually report our progress and successes in this endeavor to state regulators. Achieving success in this program will not only allow the City to meet State-mandated waste diversion goals, but improved recycling and the continuing sponsorship of annual clean up events such as Operation Clean Sweep will result in a corresponding reduction of litter and debris in the community and an enhancement of the City's appearance. Additionally, in coordination with neighboring cities and San Mateo County, Solid Waste will focus on plans and actions to reduce greenhouse gas reductions from both city operations and the wider San Bruno community.

PROGRAM RESOURCES

Delivery of the program's core services during fiscal year 2010-11 will require an expenditure budget of \$106,255 and personnel resources of 0.35 full time employees.

REVENUES

As a special revenue fund, the Solid Waste Fund is completely dependent on the one percent AB939 fee assessed under the City's garbage franchise.

EXPENDITURES

As with prior years, the Department's expenditure appropriation is split approximately 40% for personnel costs and 60% for operations and professional services. Professional services in this budget are for employment of a consulting firm to compile data for the annual report to the state. These expenses have been increasing modestly each year due to increasing complexity and analysis of the data.

PERSONNEL

Personnel Summary

Public Services Department	General Fund		Water Fund		Stormwater	Wastewater Fund	Internal Service	Special Revenue	Total
	Admin & Eng.	Streets	Supply	Distrib.	Operations	Operations	Central Garage	Solid Waste	
Public Services Director	0.15	0.05	0.20	0.15	0.05	0.35	0.05	0.00	1.00
Deputy Dir. Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Deputy Dir. Utilities	0.00	0.20	0.15	0.20	0.05	0.35	0.05	0.00	1.00
Maintenance Services Mgr	0.00	0.50	0.30	0.70	0.50	1.00	1.00	0.00	4.00
Associate Civil Engineer	3.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	4.00
Water System & Conservation Mgr	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00
Water Quality Tech	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Management Analyst I/II	0.45	0.00	0.50	0.25	0.00	0.25	0.25	0.30	2.00
Engineering Tech	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	2.00
Pump Mechanic I/II	0.00	0.00	0.25	0.75	0.00	2.00	0.00	0.00	3.00
Lead Maintenance Worker	0.00	0.00	1.00	1.00	0.50	1.00	0.00	0.00	3.50
Maintenance Worker I/II	0.00	4.00	1.20	6.80	2.50	8.00	0.00	0.00	22.50
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistant	1.15	0.05	0.20	0.15	0.05	0.35	0.00	0.05	2.00
Secretary	0.00	0.25	0.25	0.25	0.00	0.25	0.00	0.00	1.00
Total	6.75	5.05	5.05	12.25	3.65	14.55	3.35	0.35	51.00

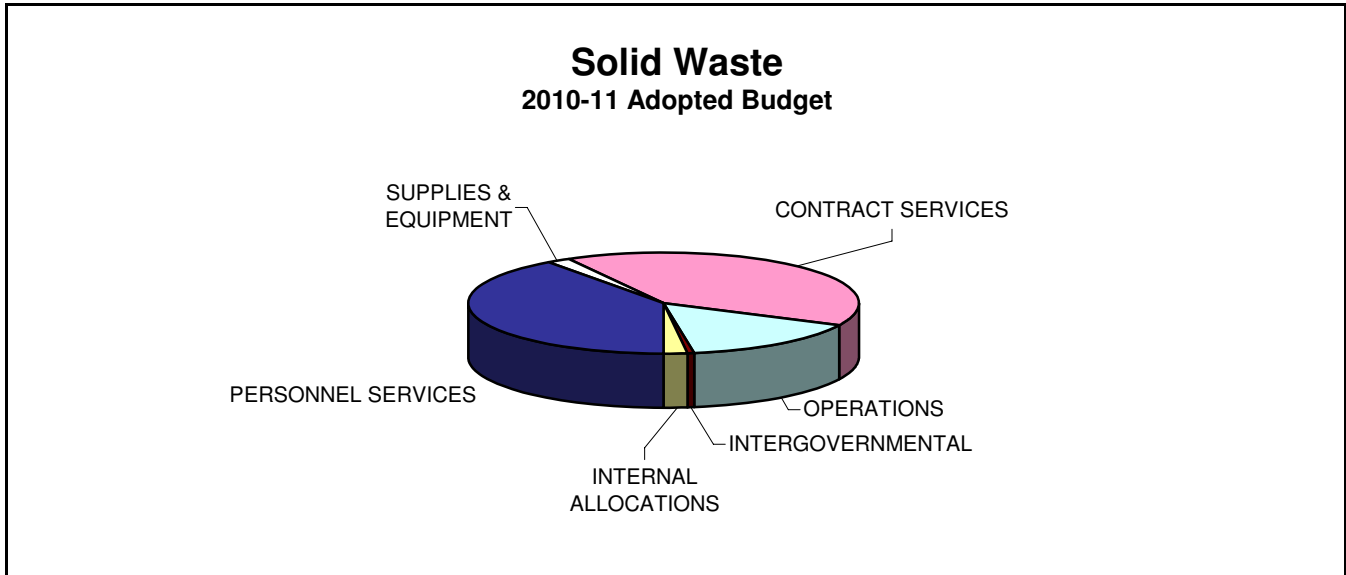
The staffing in the Solid Waste Division has been altered slightly from previous years. As the City's interest in sustainability programs has increased, so has the time required implementing those programs.

2009-10 ACCOMPLISHMENTS

- ✓ Submitted the City's 2008 Annual Waste Diversion Report to the California Integrated Waste Management Board. The City was successful and came in under its per capital disposal target.
- ✓ Managed grant funds from State Department of Conservation, which provided funding for Operation Clean Sweep.
- ✓ Organized City involvement in recycling and waste reduction promotions, including procurement of recycling containers distributed to businesses and schools throughout the city.
- ✓ Provided outreach and monitored compliance with the Sustainable Food Service Ware Ordinance that became effective April 1, 2010.
- ✓ Coordinated efforts with Recology San Bruno to increase compliance among commercial clients to accept solid waste disposal service.
- ✓ Completed inventory of greenhouse gas emissions from City operations and worked collaboratively with other jurisdictions to create an energy retrofit and solar installation program in San Mateo County.

2010-11 GOALS & OBJECTIVES

- Adopt a Climate Action Plan to reduce greenhouse gas emissions from City operations and the greater San Bruno community.
- Work with other jurisdictions to implement the energy retrofit and solar installation program in San Mateo County.
- Continue to work with Recology San Bruno to increase recycling among commercial and residential customers.
- Continue to monitor compliance with the Sustainable Food Service Ware Ordinance.
- Expand the Green Business Program with a goal to certify 10 businesses.
- Seek grant opportunities to replace waste receptacles along San Mateo Avenue and El Camino Real.
- Submit the 2009 Annual Waste Diversion Report to the California Integrated Waste Management Board.



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$42,550	40%
SUPPLIES & EQUIPMENT	2,100	2%
CONTRACT SERVICES	42,600	40%
OPERATIONS	16,250	15%
INTERGOVERNMENTAL	700	1%
INTERNAL ALLOCATIONS	2,055	2%
GRAND TOTAL	\$106,255	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$30,188	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5105 OVERTIME	1,500	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, when applicable.
5200 EMPLOYEE BENEFITS	10,862	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$42,550	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$100	Supplies for daily operations.
6102	OPERATING SUPPLIES	2,000	Supplies for litter clean up and landscape beautification related to Operation Clean Sweep.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$2,100	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$41,000	Annual report to Cal Recycle, (\$3,000); Outreach program to increase recycling, (\$19,000); Professional assistance with sustainability programs as needed, (\$19,000).
6419	OTHER SERVICES	1,600	Renew of membership to ICLEI-Local Governments for Sustainability to provide resources on waste reduction and other environmentally sustainable activities, (\$600); Sustainable Silicon Valley membership to provide resources and training related to sustainability programs, (\$1,000).
SUBTOTAL FOR CONTRACT SERVICES		\$42,600	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$6,200	Informational material sent to business to advertise the Green Business Program (\$500); Mailer notifying residents of garbage rate increase (\$4,500); Utility insert for Operation Clean Sweep, (\$1,200).
6405	STAFF TRAINING	150	Various training related to methods to increase waste diversion.
6406	PROFESSIONAL DEVELOPMENT	250	Professional development in accordance with MOU.
6502	COMMUNITY PROMOTION	9,300	Purchase and distribution of reusable bags to discourage plastic bag use, (\$4,000); Purchase of recycling containers for distribution to businesses and schools, (\$3,000); Promotional materials and thank you gifts for Operation clean Sweep, (\$2,300).
6701	DUES & MEMBERSHIPS	100	Municipal Managers Association of Northern California.
6702	PUBLICATIONS & SUBSCRIPTIONS	50	Recycling and waste reduction publications.
6704	MEETINGS/ CONFERENCES	200	Waste reduction, recycling and sustainability workshops.
SUBTOTAL FOR OPERATIONS		\$16,250	

INTERGOVERNMENTAL	ADOPTED BUDGET	DESCRIPTION
7069 INTERGOVERNMENTAL - OTHER	\$700	Portion of City's annual dues to the City/County Assn. Of Governments in support of County wide Solid Waste programs.
SUBTOTAL FOR INTERGOVERNMENTAL	<u>\$700</u>	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7902 GENERAL ADMIN. ALLOC.	\$2,055	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
SUBTOTAL FOR INTERNAL ALLOCATIONS	<u>\$2,055</u>	
GRAND TOTAL	<u><u>\$106,255</u></u>	

IN LIEU FUNDS
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IN LIEU FUNDS

PARK IN LIEU FUND

BELOW MARKET RATE HOUSING-IN-LIEU FUND

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PARK-IN-LIEU FUND

Developers are required to dedicate park land or pay fees in lieu of park lands as a strategy in addressing the needs of future residents and mitigating future impacts of development. The Quimby Act, which is part of the Subdivision Map Act, allows local agencies to develop park land and open space by establishing development standards in accordance with state law. The City has by ordinance required developers to provide park land or park-in-lieu fees as a condition to the approval of a subdivision map.

FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
Development Fee	\$ 385,000	\$ 689,901	\$ 229,000
Interest Earnings		15,000	15,000
Total Revenues	385,000	704,901	244,000
Non-Operating Revenue (Expense)			
Transfers Out:			
City Park Tennis Court Resurfacing Project	(38,000)	(38,000)	-
Lions Field Renovation Project	(22,300)	(22,300)	-
Total Expenses	(60,300)	(60,300)	-
Change In Fund Balance	\$ 324,700	\$ 644,601	\$ 244,000
Unrestricted Fund Balance July 1		1,809,935	2,454,536
Unrestricted Fund Balance June 30		2,454,536	2,698,536

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BELOW MARKET RATE HOUSING-IN-LIEU FUND

The Below Market Rate Housing Program encourages the development and availability of housing affordable to a broad range of households with varying income levels within the City as mandated by state law. The City's Housing Element includes a policy to adopt inclusionary housing standards requiring new residential developments throughout the City with 10 or more housing units to provide a minimum of 15% of total housing units affordable to very low, low, and moderate income households through construction or alternative methods such as donation of land and/or payment of in-lieu fees.

FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
Development Fee	\$ 1,180,938	\$ -	\$ -
Interest Earnings		15,000	20,000
Total Revenues	1,180,938	15,000	20,000
Expenses			
Neighborhood Stabilization Pgm.	140,000	140,000	-
Total Expenses	140,000	140,000	-
Change in Fund Balance	\$ 1,320,938	\$ 155,000	\$ 20,000
Unrestricted Fund Balance July 1		2,580,861	2,735,861
Unrestricted Fund Balance June 30		2,735,861	2,755,861

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GRANT FUNDS
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GRANT FUNDS

AREA AGENCY ON AGING GRANT FUND

STATE LIBRARY FUND

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AREA AGENCY ON AGING GRANT FUND

The City receives grant funds from the U.S. Department of Health and Human Services passed through the County of San Mateo Area Agency of Aging program. These funds support services provided by the Senior Center such as the Congregate Nutrition and Transportation Program.

FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
Area Agency on Aging Grant			
Transportation	\$ 11,387	\$ 14,070	\$ 14,000
Congregate Nutrition Program		74,001	76,000
County General Fund		13,678	
ARRA Congregate Nutrition Funds		14,716	
Total Revenues	11,387	116,465	90,000
Expenditures			
Congregate Nutrition Program (meal expense)		88,717	76,000
Transportation Program (pays part of p/t salary for bus driver)	11,387	14,070	14,000
Senior Center operating expenses		13,678	
Total Expenditures	11,387	116,465	90,000
Change in Fund Balance	\$ -	\$ -	\$ -

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STATE LIBRARY FUND

These funds come from reimbursements made annually by the California State Library for resource sharing and Inter Library Loan cooperation. Funds from the ILL program are transferred to the General Fund to support Library operations and the remaining amounts are used to support non-operating expenditures including facility improvements.

FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
Public Library Fund	\$ 14,757	\$ 20,000	\$ 15,000
Inter-Library Loan Program	45,703	40,000	45,000
Interest Earnings	-		
Total Revenues	60,460	60,000	60,000
Expenditures			
Transfer Out:			
General Fund Support (ILL program)	115,000	115,000	115,000
Library Facility Maintenance Program	30,000	30,000	
Total Expenses	145,000	145,000	115,000
Change in Fund Balance	\$ (84,540)	\$ (85,000)	\$ (55,000)
Unrestricted Fund Balance, July 1		716,311	631,311
Unrestricted Fund Balance, June 30		631,311	576,311

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STREETS FUNDS
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STREET FUNDS

GAS TAX

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GAS TAX FUND FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
Gas Tax	\$ 800,000	\$ 719,101	\$ 1,148,543
Expenses			
General Fund for Street Operations	622,239	572,828	753,706
Non-Operating Revenue (Expense)			
Transfers Out:			
Neighborhood Traffic Calming Project	(311,875)	(311,875)	
Sidewalk Repair Program	(57,252)	(57,252)	
Streetlight Replacement Project	(100,000)	(100,000)	
Total Expenditures	(469,127)	(469,127)	
Change in Fund Balance	\$ (291,366)	\$ (322,854)	\$ 394,837
Unrestricted Fund Balance July 1		716,767	393,913
Unrestricted Fund Balance June 30		393,913	788,750

* Projected 2010-11 revenues include new gasoline excise tax that is replacing Prop 42 funding

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WATER FUND
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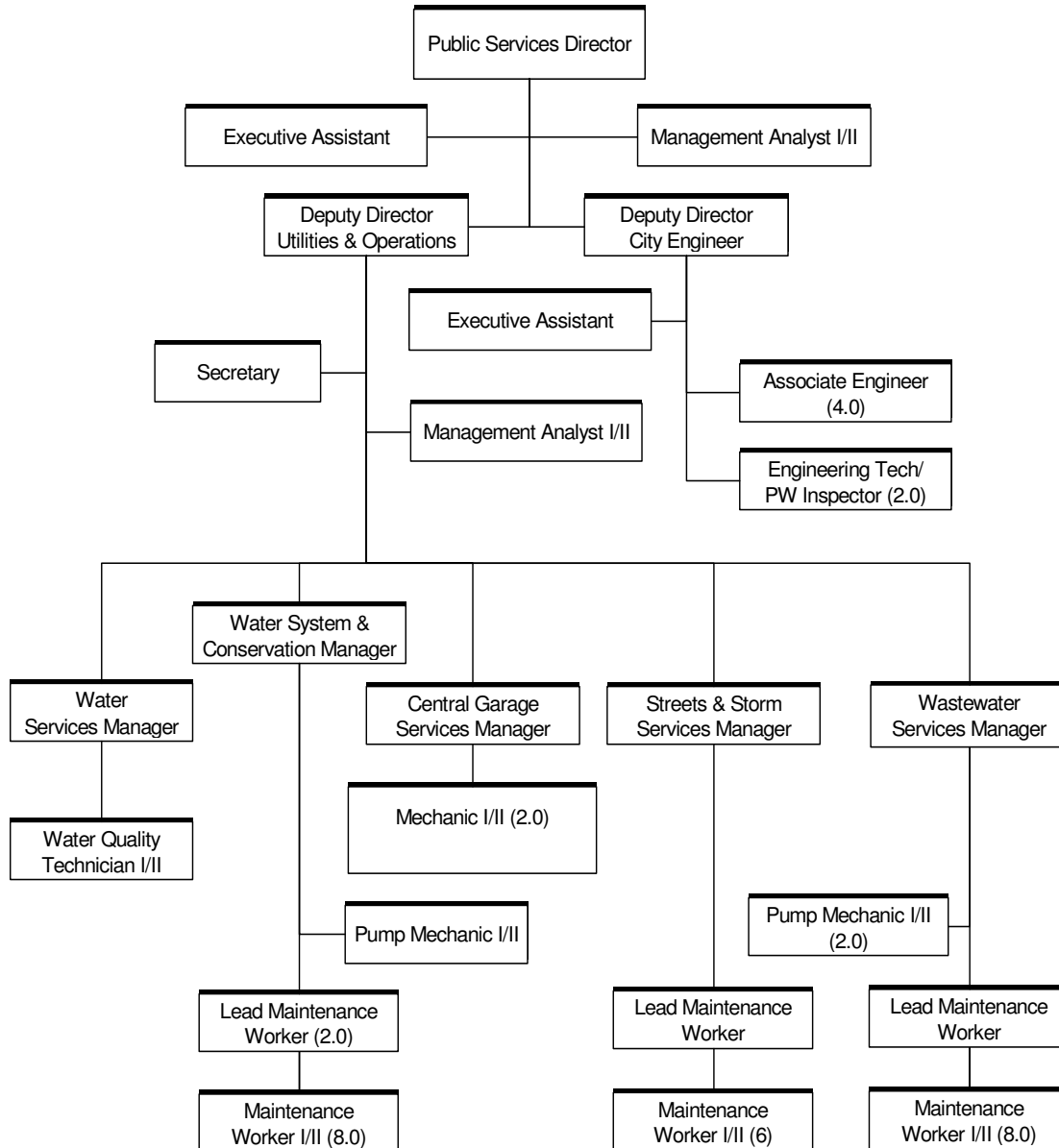
WATER ENTERPRISE FUND

WATER SUPPLY DIVISION

WATER DISTRIBUTION DIVISION

WATER ENTERPRISE FUND

A DIVISION OF PUBLIC SERVICES DEPARTMENT



SUMMARIES
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**WATER ENTERPRISE FUND
FUND SUMMARY**

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
Operating Revenues	\$ 8,827,071	\$ 8,862,596	\$ 9,897,186
Capacity Charges	100,000	110,000	100,000
Interest Income	150,000	70,000	60,000
Total Revenues	9,077,071	9,042,596	10,057,186
Operating Expenses			
Supply Operating Expenses	4,355,323	4,374,634	4,381,164
Distribution Operating Expenses	2,374,834	2,419,095	2,437,689
Total Operating Expenses	6,730,157	6,793,729	6,818,853
Operating Surplus (Deficit)	2,346,914	2,248,867	3,238,333
Non Operating Revenue (Expense)			
Capital Improvement Program Expenses	(4,655,356)	(1,927)	-
Equipment Reserve Purchases	(90,000)	(78,998)	(38,000)
Non Operating Surplus (Deficit)	(4,745,356)	(80,925)	(38,000)
Change in Fund Balance	\$ (2,398,442)	\$ 2,167,942	\$ 3,200,333
Fund Balance, July 1		6,227,182	8,395,124
Fund Balance, June 30		8,395,124	11,595,457

* The term fund balance as used for the enterprise funds is equivalent to unrestricted net assets

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SUPPLY OPERATIONS
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WATER ENTERPRISE – WATER SUPPLY DIVISION

*The City of San Bruno Water Supply Division is
committed to protecting public health and delivering potable water*

PROGRAMS

The Water Division of the Public Services Department is responsible for the efficient and effective operations and maintenance of the Water Supply and Distribution systems, which make up the Water Enterprise Fund activities.

The San Bruno water supply system consists of five production wells, 13 pressure zones, eight storage tanks located at six sites, and five connections to major transmission pipelines four owned and operated by the San Francisco Public Utility Commission and one by the North Coast County Water District.

PREVENTIVE SYSTEM MAINTENANCE, REHABILITATION AND REPLACEMENT

Maintain, rehabilitate and assure necessary replacement of all eight-storage tanks and five wells to ensure a daily average well production of 2.1 MGD.

BEST MANAGEMENT PRACTICES TO OPTIMIZE SERVICES

Participate in water conservation programs with emphasis on public awareness, rebate programs for washing machines and high-efficiency toilets, audits for large landscape owners, and the Waterwise Program for all fifth graders. Maintain a graffiti abatement program at all water supply facilities.

ROUTINE REPAIR AND MAINTENANCE

Provide daily inspections of water levels, and maintains exteriors and interiors of eight storage tanks on a continuing basis. Conduct quarterly testing and reporting of water quality that is provided in the yearly consumer confidence report. Provide long-term planning and engaging Engineering to ensure a viable CIP program.

MINIMUM SERVICES FOR BASIC FUNCTIONALITY AND REGULATORY COMPLIANCE

Assure disinfection at five wells, treatment for iron and manganese at two wells, and maintenance and monitoring of storage facilities. Complete Federal and State mandated water quality testing and related regulatory required analysis and reports each year including current regulations and requirements that establish primary drinking water standards for disinfection and chemical constituents, along with secondary standards such as taste, color, odor, and temperature.

PRIORITY FOCUS

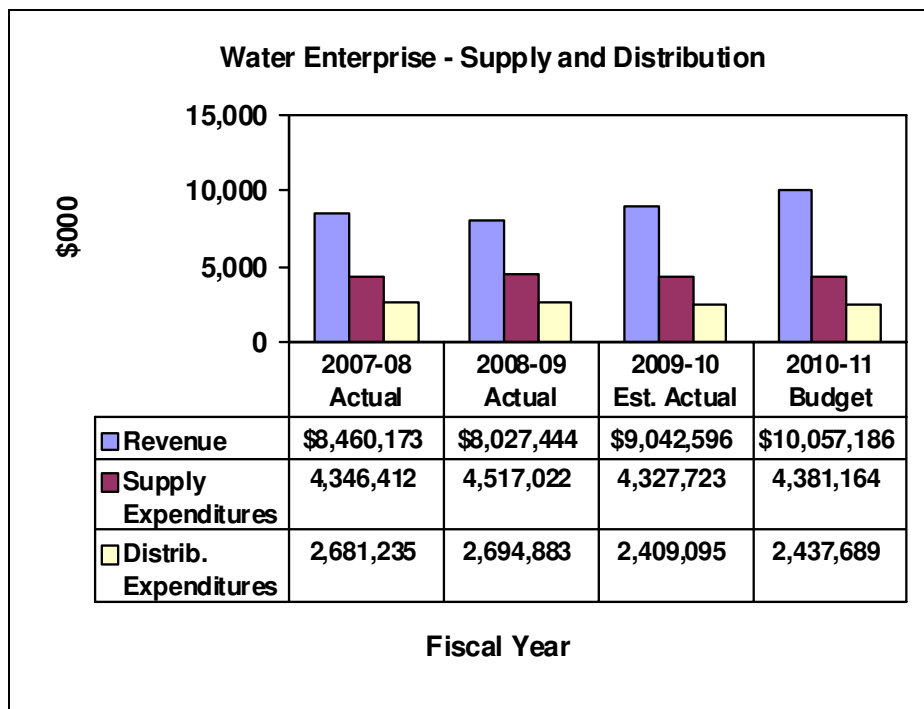
The Water Supply Division places an emphasis on customer service by providing a high quality and safe supply of potable drinking water to customers that meets or exceeds all established drinking water standards and by responding promptly to any water quality concerns.

The adequacy of the City's water supply is vital for the commercial redevelopment of parcels in the community. The Water Master Plan adopted in 2000 and the 2006 Urban Water Management Plan have guided past priorities for system supply improvements, and the currently updated Urban Water

Management Plan will help establish priorities for recommended capital improvements in 2010-11. As a long-term strategy to ensure appropriate, coordinated management of the Westside Basin Aquifer underlying San Bruno, the City is engaged with the San Francisco SFPUC and other local groundwater pumpers, the City of Daly City and the California Water Company, to evaluate establishment of a conjunctive use program. Through the program, the City would agree to manage its pumping to allow for recharge of the aquifer during wet years so that water can be stored for use in dry years. This year the City will be adopting a Groundwater Management Plan (GMP) with all four Westside Basin pumpers utilizing AB-303 grant that was awarded to San Bruno. With adoption of the GMP San Bruno will be the leader in monitoring the City’s valuable resource the Westside Basin.

PROGRAM RESOURCES

The Division’s core services during fiscal year 2010-11 will require an expenditure budget of \$4,381,164 and personnel resources of 5.05 full time employees.



REVENUES

The Water Division is funded entirely by Water Enterprise Fund revenue derived from the utility rates charged to residents, commercial and industrial users based on their meter charges and water consumption.

Revenues	2007-08 Actual	2008-09 Actual	2009-10 Est. Actual	2010-11 Adopted
Operating Revenues	\$8,002,645	\$8,075,203	\$8,862,596	\$9,897,186
Capacity Charges	255,556	99,034	110,000	100,000
Interest Income	201,972	(146,793)	70,000	60,000
Total Revenues	\$8,460,173	\$8,027,444	\$9,042,596	\$10,057,186

EXPENDITURES

The cost of water purchases from the San Francisco PUC will increase for 2010-11 largely due to costs associated with the PUC’s comprehensive system wide seismic retrofit and upgrade program. The wholesale cost per unit is projected to increase by approximately 10% from its current level of \$1.30 per unit (100 cubic feet).

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Est. Actual	2010-11 Adopted
Water Supply	\$4,346,412	\$4,517,022	\$4,327,723	\$4,381,164
Water Distribution	2,681,235	2,694,883	2,409,095	2,437,689
Total Expenditures	\$7,027,647	\$7,211,906	\$6,736,818	\$6,818,853

PERSONNEL

Personnel Summary

Public Services Department	General Fund		Water Fund		Stormwater	Wastewater Fund	Internal Service	Special Revenue	Total
	Admin & Eng.	Streets	Supply	Distrib.	Operations	Operations	Central Garage	Solid Waste	
Public Services Director	0.15	0.05	0.20	0.15	0.05	0.35	0.05	0.00	1.00
Deputy Dir. Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Deputy Dir. Utilities	0.00	0.20	0.15	0.20	0.05	0.35	0.05	0.00	1.00
Maintenance Services Mgr	0.00	0.50	0.30	0.70	0.50	1.00	1.00	0.00	4.00
Associate Civil Engineer	3.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	4.00
Water System & Conservation Mgr	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00
Water Quality Tech	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Management Analyst I/II	0.45	0.00	0.50	0.25	0.00	0.25	0.25	0.30	2.00
Engineering Tech	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	2.00
Pump Mechanic I/II	0.00	0.00	0.25	0.75	0.00	2.00	0.00	0.00	3.00
Lead Maintenance Worker	0.00	0.00	1.00	1.00	0.50	1.00	0.00	0.00	3.50
Maintenance Worker I/II	0.00	4.00	1.20	6.80	2.50	8.00	0.00	0.00	22.50
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistant	1.15	0.05	0.20	0.15	0.05	0.35	0.00	0.05	2.00
Secretary	0.00	0.25	0.25	0.25	0.00	0.25	0.00	0.00	1.00
Total	6.75	5.05	5.05	12.25	3.65	14.55	3.35	0.35	51.00

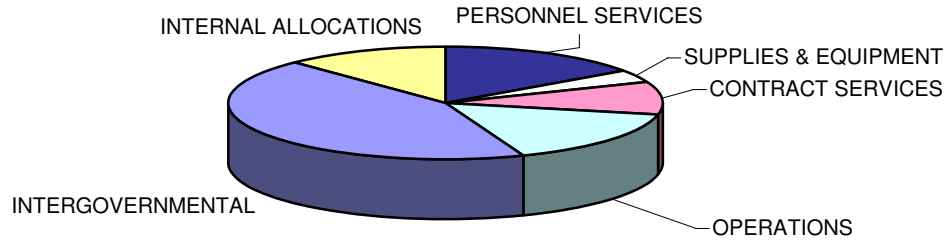
2009-10 ACCOMPLISHMENTS

- ✓ Replaced Well No. 15 pump and motor to enable a production of 180 gallons per minute.
- ✓ Replaced Well No. 17 pump and motor to enable a production of 240 gallons per minute.
- ✓ Completed the Cross-Connection survey in conjunction with San Mateo County Health Services.
- ✓ Installed Cross-Connection devices on tank overflows in recommendation from the California Department of Health Services.
- ✓ Completed the Hazardous Material Business Plan in conjunction with San Mateo County Environmental Health.
- ✓ Continued water conservation programs such as, Waterwise, rebates for toilets and washing machines, and the Large Landscape Audit.
- ✓ Completed the annual Sanitary Survey in conjunction with the California Department of Health Services.
- ✓ Maintained an aggressive continuing education program that results in all Water personnel receiving the appropriate level of certification required by the State of California.
- ✓ Represented the City's interest in coordination with BAWSCA's work to complete negotiation with the SFPUC for a new multi-year Master Water Supply Agreement and updated Supply Assurance Agreement for the City of San Bruno

2010-11 GOALS & OBJECTIVES

- Develop "Ground Water Production Plan" to ensure long term sustainability by producing fifty percent of the City's daily water demand from ground water.
- Partner with Engineering to ensure completion of high priority water capital projects including retrofits at Tanks 1 and 3, and completion of Urban Water Management and Water Master Plans.
- Aggressively implement water conservation programs.
- Monitor progress of SFPUC Capital Improvement Program and Environmental Impact Reports through BAWSCA, as these SFPUC efforts have a direct impact on water rates charged by that agency.
- Maintain an aggressive continuing education program to ensure that all Water personnel hold the appropriate level of certification required by the State of California.
- Develop written standard operating procedures for critical maintenance activities, with a target of five SOPs for both Supply and Distribution.

Water Enterprise - Water Supply Division 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$672,120	15%
SUPPLIES & EQUIPMENT	151,800	3%
CONTRACT SERVICES	418,000	10%
OPERATIONS	698,475	16%
INTERGOVERNMENTAL	1,909,400	44%
INTERNAL ALLOCATIONS	531,369	12%
GRAND TOTAL	\$4,381,164	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$410,471	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furloughs.
5102 PART-TIME SALARIES	6,370	Base salary for temporary employees working fewer than 980 hours per fiscal year. Employees in this category are exempt from all benefits.
5105 OVERTIME	98,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, when applicable, not City cost of CalPERS retirement.
5200 EMPLOYEE BENEFITS	157,279	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$672,120	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6102	OPERATING SUPPLIES	\$102,000	Water quality testing wells, (\$3,000); Uniforms and safety, (\$9,000); Chemicals at five wells, (\$90,000).
6109	PARTS AND MATERIALS	44,000	Chemical and chlorine analyzer, (\$5,000); Chemical feed pumps, (\$17,000); Pipes, fittings and replacement parts, (\$18,000); Valves, (\$4,000).
6201	BUILDING AND GROUND SUPPLIES	5,800	Building, yard, shop and field supplies.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$151,800	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$50,000	Monitoring and analysis of wells, (\$12,000); Water studies and analysis related to conjunctive use, (\$38,000).
6402	LEGAL SERVICES	25,000	Outside legal counsel assistance with conjunctive use program evaluation and water policy.
6411	CONTRACTUAL SERVICES	150,000	Contract repair of pumps, motor controls, and filtration facilities to maintain daily operations.
6419	OTHER SERVICES	193,000	EPA and State Health Departments annual costs, (\$42,000); State-mandated sampling, (\$21,000); Initial Distribution System Evaluation (IDSE) testing, (\$9,500); CCR printing, (\$7,500); SFPUC water quality testing, (\$42,000); ALPHA water quality testing, (\$21,000); SCADA license and maintenance, (\$20,000); Water quality/reporting, (\$30,000).
SUBTOTAL FOR CONTRACT SERVICES		\$418,000	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$1,000	Allocation of postage required by department operations for outside correspondence including regular, certified, return receipt, and express/overnight mail.
6301	BUILDING AND GROUND MAINTENANCE	13,000	Maintenance contract for standby generators.
6309	RADIO MAINTENANCE	400	Maintenance of two-way radios.
6405	STAFF TRAINING	3,000	Staff certification training for educational credits for California Department of Public Health.

Operations (Cont.)

6406	PROFESSIONAL DEVELOPMENT	1,000	Professional development in accordance with MOU.
6450	COMMUNICATIONS	1,275	Internal allocation of a shared fax line, office telephone charges and 6 mobile phones, pagers and radios.
6502	COMMUNITY PROMOTION	77,500	Water conservation landscape program by BAWSCA, (\$5,000); Water wise program administered by BAWSCA, (\$11,500); Rebate program for high-efficiency clothes washers for both residential and commercial users, (\$25,000); Rebate program for ultra low-flow toilets for both residential and commercial users, (\$25,000); Cash for Grass landscape classes, (\$11,000).
6531	UTILITIES	435,000	Energy costs for five wells and eight pump stations.
6601	RENTAL & LEASES	162,000	Rental and leases for wells and water pump stations.
6701	DUES & MEMBERSHIPS	2,500	Dues and memberships for: American Water Works Association (AWWA), (\$900); Peninsula Water Works Association (PWWA), (\$1,000); American Public Works Association (APWA), (\$600).
6702	PUBLICATIONS & SUBSCRIPTIONS	300	UpFlow Newsletters , AWWA News magazine.
6704	MEETINGS/ CONFERENCES	1,500	Water Systems and Conservation Manager and Water Services Manager to attend 2010 American Water Works Association (AWWA) Conference.
SUBTOTAL FOR OPERATIONS		\$698,475	

INTERGOVERNMENTAL	ADOPTED BUDGET	DESCRIPTION
7061 WATER PURCHASES-SF	\$1,879,400	Water purchases from SFPUC, (\$1,732,500); Water purchases from North Coast County Water District (NCCWD), (\$146,900).
7069 INTERGOVERNMENTAL - OTHER	30,000	Bay Area Water Supply and Conservation Agency (BAWSCA) agency membership.
SUBTOTAL FOR INTERGOVERNMENTAL		\$1,909,400

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$12,350	Self-Insurance Allocation.
7902 GENERAL ADMIN. ALLOC.	519,019	PW Administration Allocation, (\$176,042); General Administration Allocation, (\$342,977).
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$531,369	
GRAND TOTAL	\$4,381,164	

DISTRIBUTION OPERATIONS
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WATER ENTERPRISE – WATER DISTRIBUTION DIVISION

*The City of San Bruno Water Distribution Division is
committed to protecting public health and delivering potable water*

PROGRAMS

The Water Distribution Division is responsible for the efficient and effective operations and maintenance of the Water Supply and Distribution systems that make up the Water Enterprise Fund activities. The San Bruno water distribution system consists of 100 miles of pipelines, 9,000 valves, 985 fire hydrants, eight pumping stations, eight storage tanks and 13 pressure zones. Through this complex network of interrelated systems, Water Distribution maintains and operates the water supply and distribution system so that water delivered to its customers meets all Federal and State water quality standards, pressure and quantity mandates, as well as meeting secondary standards such as taste and color through active distribution system infrastructure assessment and flushing programs. The primary services provided include:

DISCRETIONARY CUSTOMER SERVICES ACTIVITIES

Provide routine preventative maintenance on 985 fire hydrants, painting appropriate color caps and tops to match fire flows. Update fire flow database, continuing the fire flow-testing program.

BEST MANAGEMENT PRACTICES TO OPTIMIZE SERVICES

Continue a comprehensive meter-testing program to ensure maximum production, accuracy, and reliability throughout the distribution system. Maintain a graffiti abatement program at all water distribution facilities.

RESPONDING TO URGENT COMMUNITY NEED

Ensure the highest customer service relying on a quick response time to water main/service leaks and daily routine turn on/off's at the meter. Resolve water quality questions and concerns in a timely manner.

ROUTINE REPAIR AND MAINTENANCE

Daily preventative maintenance at eight-pump station maintaining a viable reliability to meet the City's daily water demand. Perform periodic generator maintenance testing to ensure fire flow pumping capacity during a power outage.

MINIMUM SERVICES FOR BASIC FUNCTIONALITY AND REGULATORY COMPLIANCE

Pump station inspection and repairs, major pump repairs performed by contractors, response and repairs to 90-130 main breaks, meter reading, annual hydrant flushing to lower nitrites, and weekly biological sampling are all of the basic functions in order to operate the City's distribution system.

PRIORITY FOCUS

The adequacy and reliability of the City's water distribution system is vital for the commercial redevelopment of parcels in the community and for fire protection. Essential to providing an adequate and reliable water distribution system are preventative and timely repair and maintenance of the water mains and pumping stations, as well as adequate replacement of the City's aging water system's physical assets. Assisting in this is a reliable and usable Supervisory Control and Data Acquisition (SCADA) system that allows the most efficient use of City resources, both personnel and energy related. Staff is responsive to the approximate 90 - 130 water breaks per year in order to continue reliable service to the City's customers as well as have adequate pressure and flows for fire protection.

In 2010-11, the Division will place a priority on capital and real-time monitoring improvements to better serve customers' needs. Design and construction work will begin on the seismic retrofit of structurally outdated water tanks, and on the replacement of water main lines in older areas of the City subject to frequent breaks and the cause of significant overtime charges. In addition, plans are moving forward to enable remote meter reads in real-time so that customers can be informed of excessive use—a sign of a potential leak. When leaks are detected, the Division will continue to deploy the hydraulic excavator as a powerful tool to quickly and effectively repair broken water lines. Taken together, this work effort will provide customers with better service, fewer water outages, reduced time for repairs and a greater probability that customers will continue to receive water service even after a seismic event.

PROGRAM RESOURCES

Delivery of the Division's core services during fiscal year 2010-11 will require an expenditure budget of \$2,437,689 and personnel resources of 12.25 full time employees.

REVENUES

The Water Division is funded entirely by Water Enterprise Fund revenue derived from the utility rates charged to residents, commercial and industrial users based on their meter charges and water consumption. These rates were revised in 2009-10 to reflect the increased cost of providing water service acquiring wholesale water resources, and investing in the replacement of aging infrastructure.

EXPENDITURES

Non-personnel expenditures under this budget are paid primarily to cover the cost of supplies and materials necessary to maintain and repair the water distribution system. The 2010-11 expenditure budget includes equipment purchases that enhance efficiency or are regulatory/safety required and contractual services for complex non-capital projects.

PERSONNEL
Personnel Summary

Public Services Department	General Fund		Water Fund		Stormwater	Wastewater Fund	Internal Service	Special Revenue	Total
	Admin & Eng.	Streets	Supply	Distrib.	Operations	Operations	Central Garage	Solid Waste	
Public Services Director	0.15	0.05	0.20	0.15	0.05	0.35	0.05	0.00	1.00
Deputy Dir. Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Deputy Dir. Utilities	0.00	0.20	0.15	0.20	0.05	0.35	0.05	0.00	1.00
Maintenance Services Mgr	0.00	0.50	0.30	0.70	0.50	1.00	1.00	0.00	4.00
Associate Civil Engineer	3.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	4.00
Water System & Conservation Mgr	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00
Water Quality Tech	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Management Analyst I/II	0.45	0.00	0.50	0.25	0.00	0.25	0.25	0.30	2.00
Engineering Tech	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	2.00
Pump Mechanic I/II	0.00	0.00	0.25	0.75	0.00	2.00	0.00	0.00	3.00
Lead Maintenance Worker	0.00	0.00	1.00	1.00	0.50	1.00	0.00	0.00	3.50
Maintenance Worker I/II	0.00	4.00	1.20	6.80	2.50	8.00	0.00	0.00	22.50
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistant	1.15	0.05	0.20	0.15	0.05	0.35	0.00	0.05	2.00
Secretary	0.00	0.25	0.25	0.25	0.00	0.25	0.00	0.00	1.00
Total	6.75	5.05	5.05	12.25	3.65	14.55	3.35	0.35	51.00

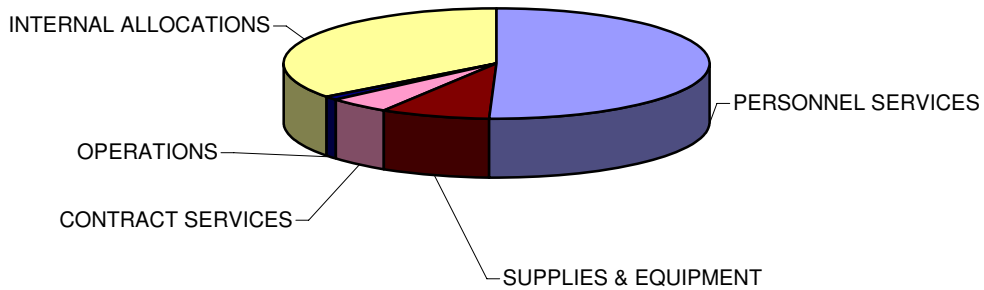
2009-10 ACCOMPLISHMENTS

- ✓ Supported construction completion of Maple Pump Station No. 5.
- ✓ Replaced the water quality truck with an under utilized van from Parks and Recreation, creating a mobile lab and water quality office.
- ✓ Purchase of two 10,000-gallon portable water tanks utilized to store water above ground during emergencies or for repairs.
- ✓ Successfully repaired over 100 main leaks throughout the distribution system with minimal interruptions of service to customers.
- ✓ Maintained an aggressive continuing education program that results in all Water personnel receiving the appropriate level of certification required by the State of California.
- ✓ Supported construction of tank ladders and rails project and the design of Tanks 1 and 3 retrofit projects.
- ✓ Completed roof repairs on Well 16 and Pump Station 7 and 8.
- ✓ Completed cross-connection measures on all reservoir overflow drains.

2010-11 GOALS & OBJECTIVES

- ❑ Support the construction and completion of the Mastick Avenue Water Main Replacement Project.
- ❑ Enhance the pump station and periodic preventive maintenance plan to ensure the essential pumping capacity throughout the distribution system.
- ❑ Keep main leaks in the City's aging infrastructure to a minimum by on going preventive maintenance to the distribution systems pressure regulators, which regulates adequate pressures between pressure zones.
- ❑ Implement the construction of Cedarwood Court Regulator to regulate fire flows and water demands between zones during the cleaning of Tank No. 4.
- ❑ Continue to maintain an aggressive continuing education program to ensure that all Water personnel have achieved the appropriate level of certification required by the California Department of Public Health.
- ❑ Assist with the adoption of a new Groundwater Management Plan.
- ❑ Assist with the design and construction of the new College Pumping Station No. 4.
- ❑ Ensure all water quality parameters are met including the Initial Distribution System Evaluation (IDSE) and the Unregulated Contaminant Monitoring Regulation (UCMR) health-based standards set under the Safe Drinking Water Act.
- ❑ Install tank mixers in all reservoirs to enhance water quality eliminating water stratification and reduce possible nitrification.
- ❑ Complete the water main and valve identification program with GIS and AutoCAD.
- ❑ Create and implement a tank maintenance program to address suggested improvements suggested by the California Department of Public Health.
- ❑ Develop written standard operating procedures for critical maintenance activities, with a target of five SOPs for both Supply and Distribution.

Water Enterprise - Water Distribution Division 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$1,230,524	50%
SUPPLIES & EQUIPMENT	206,150	8%
CONTRACT SERVICES	116,500	5%
OPERATIONS	26,607	1%
INTERNAL ALLOCATIONS	857,908	35%
GRAND TOTAL	\$2,437,689	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$831,991	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5102 PART-TIME SALARIES	18,000	Base salary for temporary employees working fewer than 980 hours per fiscal year. Employees in this category are exempt from all benefits.
5105 OVERTIME	40,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, when applicable, not City cost of CalPERS retirement.
5200 EMPLOYEE BENEFITS	340,533	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$1,230,524	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$2,500	Office supplies for Water Distribution Division.
6101	GAS & OIL	26,150	Fuel and oil for vehicles assigned to Water Distribution.
6102	OPERATING SUPPLIES	22,000	Uniform and safety equipment, (\$11,000); Field supplies, (\$11,000).
6109	PARTS AND MATERIALS	98,000	Parts and materials for water main leaks in the distribution system, hydrant and valve replacement.
6201	BUILDING AND GROUND SUPPLIES	7,500	Building, yard and shop supplies.
6650	TOOLS & EQUIPMENT	50,000	Purchase of two flexible soft shell water tanks for use in emergencies, (\$24,000); Rechargeable LED emergency lighting, (\$5,000); Emergency and safety equipment trailer, (\$15,000); Solar power arrow board, (\$6,000).
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$206,150	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$5,000	Consultant services related to water quality.
6411	CONTRACTUAL SERVICES	97,500	Fire hydrant painting program, (\$3,000); Quarterly inspections, (\$2,000); Pump repair failures, (\$5,000); Repair for main breaks, (\$70,000); Asphalt and concrete repair performed by Streets Division, (\$17,500).
6419	OTHER SERVICES	14,000	Security and alarm monitoring, (\$2,000); Testing of pipe repairs, (\$7,000); Cleaning and laundry services, (\$3,000); SCADA technical support, (\$2,000).
SUBTOTAL FOR CONTRACT SERVICES		\$116,500	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6304	OFFICE EQUIPMENT MAINTENANCE	\$500	Office equipment maintenance.
6309	RADIO MAINTENANCE	500	Radio maintenance.
6405	STAFF TRAINING	5,000	Shift operators continuing education units in compliance with California Department of Public Health.
6406	PROFESSIONAL DEVELOPMENT	2,500	Professional development in accordance with MOU.

Operations (Cont.)

6450	COMMUNICATIONS	9,907	Internal allocation of a shared fax line, office telephone charges and 8 mobile phones, pagers and radios.
6601	RENTAL & LEASES	1,300	Rentals of emergency equipment.
6701	DUES & MEMBERSHIPS	4,400	Dues and memberships: American Water Works Association (AWWA), (\$3,000); USA, (\$500); American Public Works Association (APWA), (\$500); Peninsula Water Works Association (PWWA), (\$400).
6702	PUBLICATIONS & SUBSCRIPTIONS	1,000	Subscription to Journal of the American Water Works Association, California-Nevada Source newsletter, and vendor resource guides.
6704	MEETINGS/ CONFERENCES	1,500	Water Systems and Conservation Manager and Water Services Manager to attend 2010 American Water Works Association (AWWA) Conference in California.
SUBTOTAL FOR OPERATIONS		\$26,607	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$323,110	Self-Insurance Allocation, (\$215,409); Building Facilities Allocation, (\$16,554); IT Allocation, (\$15,937); Central Garage Allocation, (\$75,210).
7902 GENERAL ADMIN. ALLOC.	534,798	PW Administration Allocation, (\$176,042); General Admin Allocation, (\$87,998); Revenue Services Allocation, (\$270,758).
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$857,908	
GRAND TOTAL	\$2,437,689	

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EQUIPMENT RESERVE

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**2010-11 EQUIPMENT RESERVE
ACQUISITION DESCRIPTIONS**

WATER FUND EQUIPMENT RESERVE

Water Service Truck 255 \$38,000

The Water Division requests the replacement of Water Service Truck 255 with a hybrid SUV. Truck 255 was purchased 2001, has over 80,000 miles and was originally due for replacement in 2009. Last year it was determined that the vehicle could stay in service for one year longer than its projected useful life. Currently assigned to the Water Systems and Conservation Manager, this truck is rarely used to haul equipment to work sites. Instead, it has primarily been used as a vehicle to travel to various water conservation and water sustainability meetings throughout the Bay Area. Therefore, the Water Division recommends that Truck 255 be replaced with a hybrid SUV that can accommodate more than two passengers, yet still have cargo room for the occasional equipment transport. A hybrid SUV will cost less than a replacement 4x4 truck and reduce the City's greenhouse gas emissions.

WATER FUND EQUIPMENT RESERVE TOTAL \$38,000

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WASTEWATER FUND

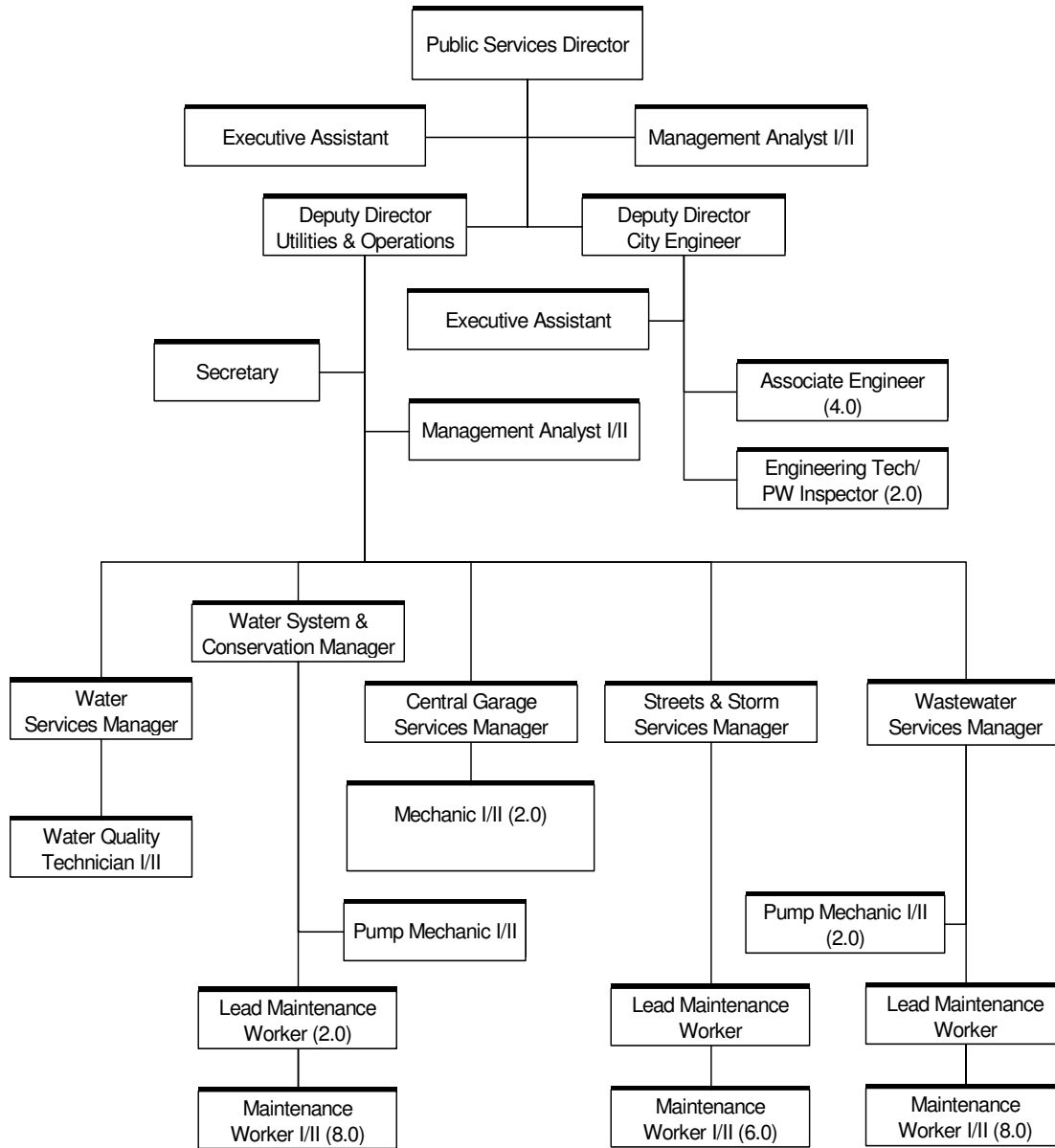
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WASTEWATER ENTERPRISE FUND

WASTEWATER ENTERPRISE FUND

A DIVISION OF PUBLIC SERVICES DEPARTMENT



SUMMARIES

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**WASTEWATER ENTERPRISE FUND
FUND SUMMARY**

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
Operating Revenues	\$ 9,726,160	\$ 9,509,464	\$ 10,475,626
Capacity Charges	200,000	60,000	75,000
Interest Income	150,000	35,000	40,000
Total Revenues	10,076,160	9,604,464	10,590,626
Operating Expenses			
Wastewater Operations	6,759,972	6,716,329	6,866,211
Interest Expense	357,500	357,515	545,828
Total Operating Expenses	7,117,472	7,073,844	7,412,039
Operating Surplus (Deficit)	2,958,688	2,530,620	3,178,587
Non Operating Revenues (Expenses)			
Capital Improvement Program Expenses	(2,911,621)	(624,210)	-
Equipment Reserve Purchase	-	-	(360,000)
Non Operating Surplus (Deficit)	(2,911,621)	(624,210)	(360,000)
Change in Fund Balance	\$ 47,067	\$ 1,906,410	\$ 2,818,587
Fund Balance, July 1		4,540,553	5,130,610
Fund Balance, June 30		5,130,610	7,949,196

* The term fund balance as used for the enterprise funds is equivalent to unrestricted net assets

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OPERATIONS

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WASTEWATER ENTERPRISE— OPERATIONS

The City of San Bruno Wastewater Division is committed to serving the community by providing rapid, professional, and cost-effective maintenance of the wastewater collection system striving to meet all EPA & State of California mandated requirements.

PROGRAMS

The Wastewater Division of the Public Services Department is responsible for the wastewater collection system throughout the City including all sewer mains, manholes, the right-of-way portion of house laterals, six lift stations and two San Mateo County Flood Control District pump stations. In addition, the Division and its employees are directly responsible for adhering to all wastewater discharge requirements, recently revised by the U.S. Environmental Protection Agency and the State Water Resources Control Board.

Wastewater treatment is handled under a Joint Powers Agreement with the City of South San Francisco (SSF). Approximately 3.4 million gallons of effluent per day are pumped from San Bruno through the Shaw Road Pump Station and treated at the jointly owned SSF-SB Water Quality Control Facility. The treatment facility, located on Belle Air Road just north of the San Francisco International Airport in the City of South San Francisco, is operated and maintained by the City of South San Francisco, which also administers the State-mandated Water Quality Control and Industrial Waste Discharge Program. Treated wastewater is discharged 2 miles out into San Francisco Bay via a joint outfall pipeline shared by the cities of San Bruno, South San Francisco, Millbrae, Burlingame, Colma and the San Francisco Airport. The primary program services include:

BEST PRACTICES TO OPTIMIZE SERVICE

Implement non-emergency rehabilitation and replacement of sanitary sewer system components including manholes and main replacement or rehabilitation. Best practices include a computerized work order system, data display of remote sanitary sewer pumping stations, GIS mapping, closed circuit televising of the collections system, safety training such as confined space entry, and other best practices as determined by Federal and State regulations.

REGULATORY COMPLIANCE AND RESPONSE TO URGENT COMMUNITY NEEDS

Provide around-the-clock customer service response to respond to emergency calls related to sewer main and lateral sewer blockages and overflows. Other related service call tasks include root related issues and backflows into private property.

MINIMUM SERVICES FOR BASIC FUNCTIONALITY AND REGULATORY COMPLIANCE

Provide preventative maintenance on sewer pipe mains, laterals and pump stations. Activities include main line flushing, video inspection, manhole cleaning, pump maintenance, and mechanical rodding. Complete scheduled and emergency repairs of sewer mains, service laterals, and manholes. Pipe repair tasks include, pipe failures, structural decomposition, offsets, root intrusion, cracks and pipe sagging. Manhole repairs include rim and lid replacement, minor cone failure, and basin failure. Conduct field investigations that are used to target needed Capital Improvement Projects.

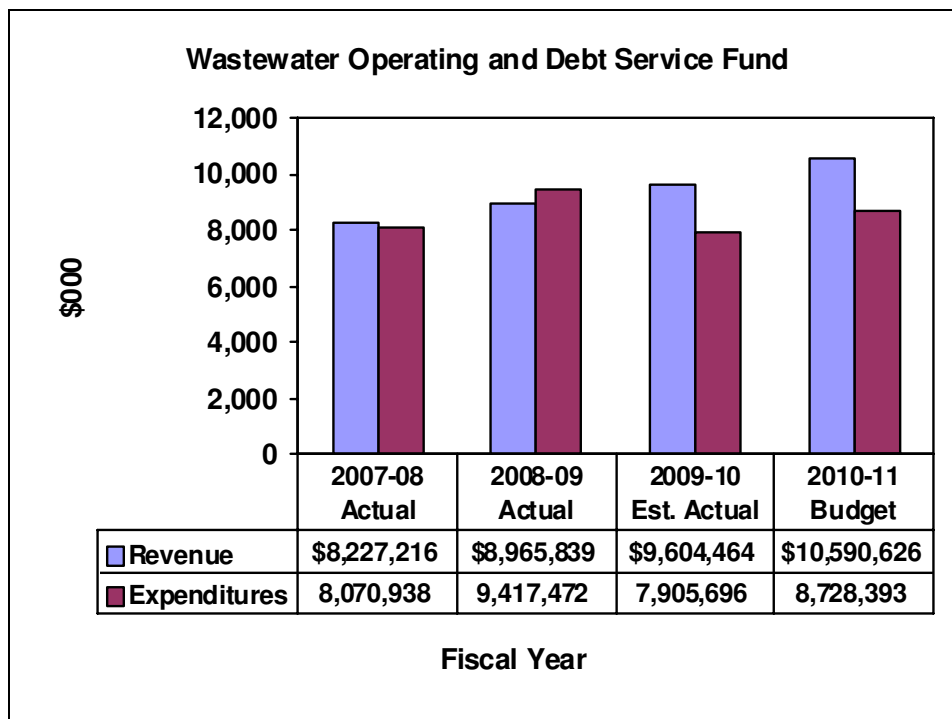
PRIORITY FOCUS

The Wastewater Division places an emphasis on customer service through timely and regular maintenance of the sewer collection system and utilization of preventative maintenance practices. The Division makes regular use of high-pressure hydraulic cleaning methods such as the Vactor and jetter trucks. The Vactor truck removes debris and grease from sewer mains and pump station wet wells. The jetter truck handles all emergency sewer calls (mains and laterals) and is used five days per week in preventative maintenance of known trouble locations that require weekly preventative maintenance (55 sewer main locations). The Division also is obligated to perform administrative and operational functions to stay compliant with all Federal and State regulations such as the prompt and accurate reporting of any sanitary sewer overflows as well as other mandated annual reports.

The Wastewater Division is faced with new challenges and oversight from regulatory bodies including the Environmental Protection Agency and the State Water Resources Control Board through obligations prescribed in the Statewide Waste Discharge Requirements and the Sewer System Management Plan. The main purpose of these mandates is the reduction of sanitary sewer overflows. The City is revising its on-going preventative maintenance program and implementing new approaches in reducing these overflows, including enhanced maintenance of the sewer lines, closed circuit televising of one fifth of the City’s sewer lines per year, and smoke testing of certain areas that have experienced high inflow from rain.

PROGRAM RESOURCES

Delivery of the Division’s core services during fiscal year 2010-11 will require an expenditure budget of \$6,866,211 and personnel resources of 14.55 full time employees.



REVENUES

The Wastewater Division is funded entirely by Wastewater Enterprise Fund revenue derived from the utility rates charged to residents and businesses based on their service charges and winter water consumption. These rates were revised effective July 1, 2009 to reflect the increased cost of providing wastewater treatment and replacement of the system’s aging infrastructure. In addition, adequate revenue must be maintained in order to cover bond covenants and conditions.

Revenues	2007-08 Actual	2008-09 Actual	2009-10 Est. Actual	2010-11 Adopted
Wastewater Operations	\$8,077,216	8,847,632.25	\$9,509,464	\$10,475,626
Capacity Charges	0	214,157.42	60,000	75,000
Interest & Investment Earnings	150,000	(95,950.26)	35,000	40,000
Total Revenues	\$8,227,216	\$8,965,839	\$9,604,464	\$10,590,626

EXPENDITURES

As with prior years, the Department’s expenditure appropriation is split approximately 22% for personnel costs and 78% for operations and professional services. Just over half of the expenditure under this budget is allocated to cover the cost of San Bruno’s share of operating and maintaining the SSF-SB Water Quality Control Facility. Other non-personnel expenditures under this budget are paid primarily to cover the cost of supplies and materials necessary to maintain and repair the wastewater collection system.

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Est. Actual	2010-11 Adopted
Operations	\$7,253,722	7,145,254.67	\$6,036,564	\$6,866,211
Debt Service	817,216	\$2,272,217	1,869,132	1,862,182
Total Expenditures	\$8,070,938	\$9,417,472	\$7,905,696	\$8,728,393

PERSONNEL

Personnel Summary

Public Services Department	General Fund		Water Fund		Stormwater	Wastewater Fund	Internal Service	Special Revenue	Total
	Admin & Eng.	Streets	Supply	Distrib.	Operations	Operations	Central Garage	Solid Waste	
Public Services Director	0.15	0.05	0.20	0.15	0.05	0.35	0.05	0.00	1.00
Deputy Dir. Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Deputy Dir. Utilities	0.00	0.20	0.15	0.20	0.05	0.35	0.05	0.00	1.00
Maintenance Services Mgr	0.00	0.50	0.30	0.70	0.50	1.00	1.00	0.00	4.00
Associate Civil Engineer	3.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	4.00
Water System & Conservation Mgr	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00
Water Quality Tech	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Management Analyst I/II	0.45	0.00	0.50	0.25	0.00	0.25	0.25	0.30	2.00
Engineering Tech	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	2.00
Pump Mechanic I/II	0.00	0.00	0.25	0.75	0.00	2.00	0.00	0.00	3.00
Lead Maintenance Worker	0.00	0.00	1.00	1.00	0.50	1.00	0.00	0.00	3.50
Maintenance Worker I/II	0.00	4.00	1.20	6.80	2.50	8.00	0.00	0.00	22.50
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistant	1.15	0.05	0.20	0.15	0.05	0.35	0.00	0.05	2.00
Secretary	0.00	0.25	0.25	0.25	0.00	0.25	0.00	0.00	1.00
Total	6.75	5.05	5.05	12.25	3.65	14.55	3.35	0.35	51.00

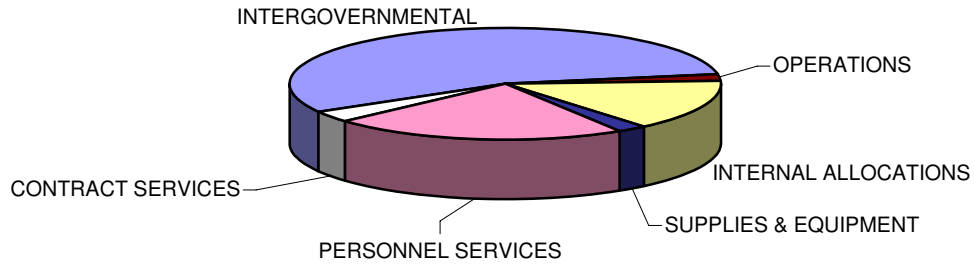
2009-10 ACCOMPLISHMENTS

- ✓ Continued implementation of Computerized Maintenance Management System within City database and workstations.
- ✓ Field laptops were purchased and programs have been created to link field crews to GIS, CMMS, and video data.
- ✓ Electric Grinder for the Crestwood Sewer Lift Station Capitol Improvement Project was purchased and will be installed in the dry season.
- ✓ Completed emergency sewer main, lower laterals, and manhole installation along the 1200 block of Montgomery Ave.
- ✓ Acquired an emergency light tower for after hours emergencies.
- ✓ Continued Fats, Oils, and Grease (FOG) inspections of food producing establishments by personnel from the South San Francisco/San Bruno Treatment Plant.
- ✓ Completed video inspection of 20% of the sewer system. 60% of the collection system has been video inspected within the last two years.

2010-11 GOALS & OBJECTIVES

- ❑ Enhance proactive preventative maintenance to include more responsive hydraulic jetting and other means to clean and clear lines; perform inspections and needed pipe and manhole upgrades and repairs; and continue closed circuit televising of the sanitary sewer system.
- ❑ Actively engage the Computerized Maintenance Management System on a daily basis.
- ❑ Complete construction of the Supervisory and Data Acquisition System to enable computer display and control over the six-wastewater pumping stations.
- ❑ Complete video inspection of remaining 40% of the sewer collection system.
- ❑ Enhance the FOG inspection program.
- ❑ Aggressively implement the Sewer System Overflow reduction program.
- ❑ Replace the flusher machine with a Hydraulic and Vacuum Combination Truck that will be utilized to enhance preventative maintenance, video inspection, SSO emergency response, excavation repair, and serve as a backup when other sanitary sewer maintenance machinery is down.
- ❑ Develop written standard operating procedures for critical maintenance activities, with a target of five SOPs.

Wastewater Enterprise - Operations 2010-11 Adopted Budget



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$1,525,047	22%
SUPPLIES & EQUIPMENT	156,448	2%
CONTRACT SERVICES	231,000	3%
OPERATIONS	141,489	2%
INTERGOVERNMENTAL	3,801,513	55%
INTERNAL ALLOCATIONS	1,010,714	15%
GRAND TOTAL	\$6,866,211	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$977,984	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5105 OVERTIME	143,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, when applicable, not City cost of CalPERS retirement.
5200 EMPLOYEE BENEFITS	404,063	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$1,525,047	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$2,000	Office supplies for Wastewater Division.
6101	GAS & OIL	15,548	Fuel and oil for vehicles assigned to Wastewater Division.
6102	OPERATING SUPPLIES	30,000	Safety supplies, (\$4,000); Uniforms, (\$9,000); Field tools, (\$17,000).
6201	BUILDING AND GROUND SUPPLIES	16,500	Maintenance supplies, (\$8,250); Replacement supplies, (\$8,250).
6202	STREET REPAIRS AND SUPPLIES	25,000	Materials for replacement and repair of manholes, (\$10,000); Debris removal and backfill material for sewer repairs, (\$15,000).
6204	OFFICE EQUIPMENT	3,500	Office equipment and furniture, including replacement of worn office carpet and a computer for Field Supervisor to run SCADA software.
6650	TOOLS & EQUIPMENT	63,900	Lateral pipe cleaner and hose, (\$3,500); Four Smart Cover manhole lids for SSO notification, (\$22,400); Replacement equipment for sewer repairs, (\$2,000); Purchase of GIS module for Computerized Maintenance Management System (CMMS) to allow more effective deployment of resources for preventative sewer maintenance, (\$36,000).
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$156,448	

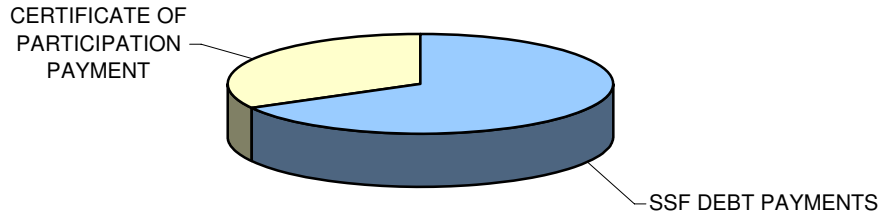
CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$55,000	Assembly and evaluation of data received from video inspection of mains and laterals, and associated software licensing fees, (\$3,000); State mandated BMP sewer overflow and testing, and SSMP contract/consultation services, (\$27,000); Development of Sewer System Overflow (SSO) reduction plan, (\$25,000).
6402	LEGAL SERVICES	25,000	Outside legal counsel assistance.
6411	CONTRACTUAL SERVICES	125,000	Contract repair of sewer mains, manholes, lateral, pumps, electrical components/trouble shooting and other necessary services that the City is unable to provide.
6419	OTHER SERVICES	26,000	On Call phone service, (\$3,500); Main root treatment, (\$16,000); Uniform cleaning/replacement, (\$4,500); Sample testing, (\$2,000).
SUBTOTAL FOR CONTRACT SERVICES		\$231,000	

OPERATIONS	ADOPTED BUDGET	DESCRIPTION
6112 POSTAGE	\$650	Allocation of postage required by department operations for outside correspondence including regular, certified, return receipt, and express/overnight mail, (\$150); GIS /CMMS map sending, (\$500).
6405 STAFF TRAINING	16,000	Traffic control class, (\$1,000); Confined space class, (\$2,000); California Water Environment Association (CWEA) conference and training, (\$3,000); Bay Area Clean Water Agency (BACWA) training, (\$1,000); Water Environment Federation (WEF) training, (\$1,000); American Management Association (AMA) and Management training, (\$1,500); Sewer cleaning efficiency enhancement, (\$6,500).
6406 PROFESSIONAL DEVELOPMENT	1,500	Professional development in accordance with MOU.
6450 COMMUNICATIONS	13,495	Internal allocation of a shared fax line, office telephone charges and 12 mobile phones, pagers, radios.
6531 UTILITIES	30,000	Utilities for all pump stations and portion of the Corporation Yard.
6601 RENTAL & LEASES	71,244	Small truck rental, (\$1,000); Equipment rental for excavations, (\$5,000); Emergency generator rental, (\$5,000); Lease of City-owned property, (\$60,244).
6701 DUES & MEMBERSHIPS	4,100	Maintenance Superintendent Association (MSA) dues, (\$200); California Water Environment Association (CWEA) dues, (\$1,000); Bay Area Clean Water Agency (BACWA) dues, (\$1,500); General Waste Discharge Requirement registration, (\$1,200); Water Environment Federation (WEF) dues, (\$100); American Public Works Association (APWA), (\$100).
6702 PUBLICATIONS & SUBSCRIPTIONS	1,000	Training books and publications used by staff to prepare for certifications.
6704 MEETINGS/ CONFERENCES	3,500	Bay Area Clean Water Agency (BACWA), (\$250); American Public Works Association (APWA), (\$3,000); Maintenance Superintendents Association (MSA), (\$250).
SUBTOTAL FOR OPERATIONS	\$141,489	

INTERGOVERNMENTAL	ADOPTED BUDGET	DESCRIPTION
7062 WASTE TREATMENT- SSF	\$3,800,000	Operation and maintenance costs or treatment of San Bruno's wastewater at the jointly owned South San Francisco/San Bruno Water Quality Control Plant, (\$3,122,713); Plant upgrades and minor rehabilitation, (\$677,287).
7069 INTERGOVERNMENTAL - OTHER	1,513	Fees to the County of San Mateo and the California State Water Resources Control Board.
SUBTOTAL FOR INTERGOVERNMENTAL	\$3,801,513	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$273,147	Self-Insurance Allocation, (\$185,659); Building Facilities Allocation, (\$16,554); Technology Allocation, (\$14,754); Central Garage Allocation, (\$56,180).
7902 GENERAL ADMIN. ALLOC.	737,567	Public Works Administration Allocation, (\$242,057); General Admin Allocation, (\$254,023); Revenue Services Allocation, (\$241,487).
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$1,010,714	
GRAND TOTAL	\$6,866,211	

**Wastewater Enterprise -
Debt Service
2010-11 Adopted Budget**



	2010-11 ADOPTED	PERCENT OF TOTAL
SSF DEBT PAYMENTS	\$1,245,492	67%
CERTIFICATE OF PARTICIPATION PAYMENT	616,690	33%
GRAND TOTAL	\$1,862,182	100%

SSF DEBT PAYMENTS	ADOPTED BUDGET	DESCRIPTION
2722 DUE TO SSF - JOINT PLANT	\$906,572	Payments to City of South San Francisco (SSF) for joint debt on treatment plant: SSF loan #1 (\$175,449); SSF loan #2 (\$422,285); SSF loan #3 (\$308,838).
2705 INT PAYABLE TO SSF	194,781	Debt service interest paid to SSF.
6350-9002 SSF INT EXPENSE	144,139	Debt service interest paid to SSF.
SUBTOTAL FOR SSF DEBT PAYMENTS	\$1,245,492	

CERTIFICATE OF PARTICIPATION PAYMENT	ADOPTED BUDGET	DESCRIPTION
2725 CERTIFICATES OF PARTICIPATION PAYABLE	\$215,000	2002 Wastewater Certificates of Participation debt service principal.
6350-9002 CERTIFICATES OF PARTICIPATION INT EXPENSE	401,690	Debt service interest.
SUBTOTAL FOR CERTIFICATE OF PARTICIPATION PAYMENT	\$616,690	
GRAND TOTAL	\$1,862,182	

EQUIPMENT RESERVE

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**2010-11 EQUIPMENT RESERVE
ACQUISITION DESCRIPTIONS**

WASTEWATER FUND EQUIPMENT RESERVE

Vactor/Jetter Combination Unit \$365,000

The Wastewater Division currently operates a hydro-flusher (jetter truck) that uses high-pressure jets of water to propel a cleaning nozzle up a main while cleaning the line. It is also used for the specific purpose of clearing blockages caused by grease and other debris. The jetter nozzle is then drawn back to the hydro flusher carrying with it debris and sand to the nearest manhole. To increase operational efficiency, the Division proposes replacing the jetter truck with a 5-yard combination unit that combines a hydro-flusher and a large vacuum hose. The vacuum is used to lift the debris out of the manhole. Therefore the combination unit does a complete job of cleaning and then removing the debris. A combination unit with its high pressure water and vacuum can also be used in place of hand digging to reach a broken sanitary sewer line more effectively than manpower and a backhoe can. The combination unit enhances a field crew's ability to response to blockages, conduct mainline cleaning, and assist in sewer main repairs.

WASTEWATER FUND EQUIPMENT RESERVE TOTAL \$365,000

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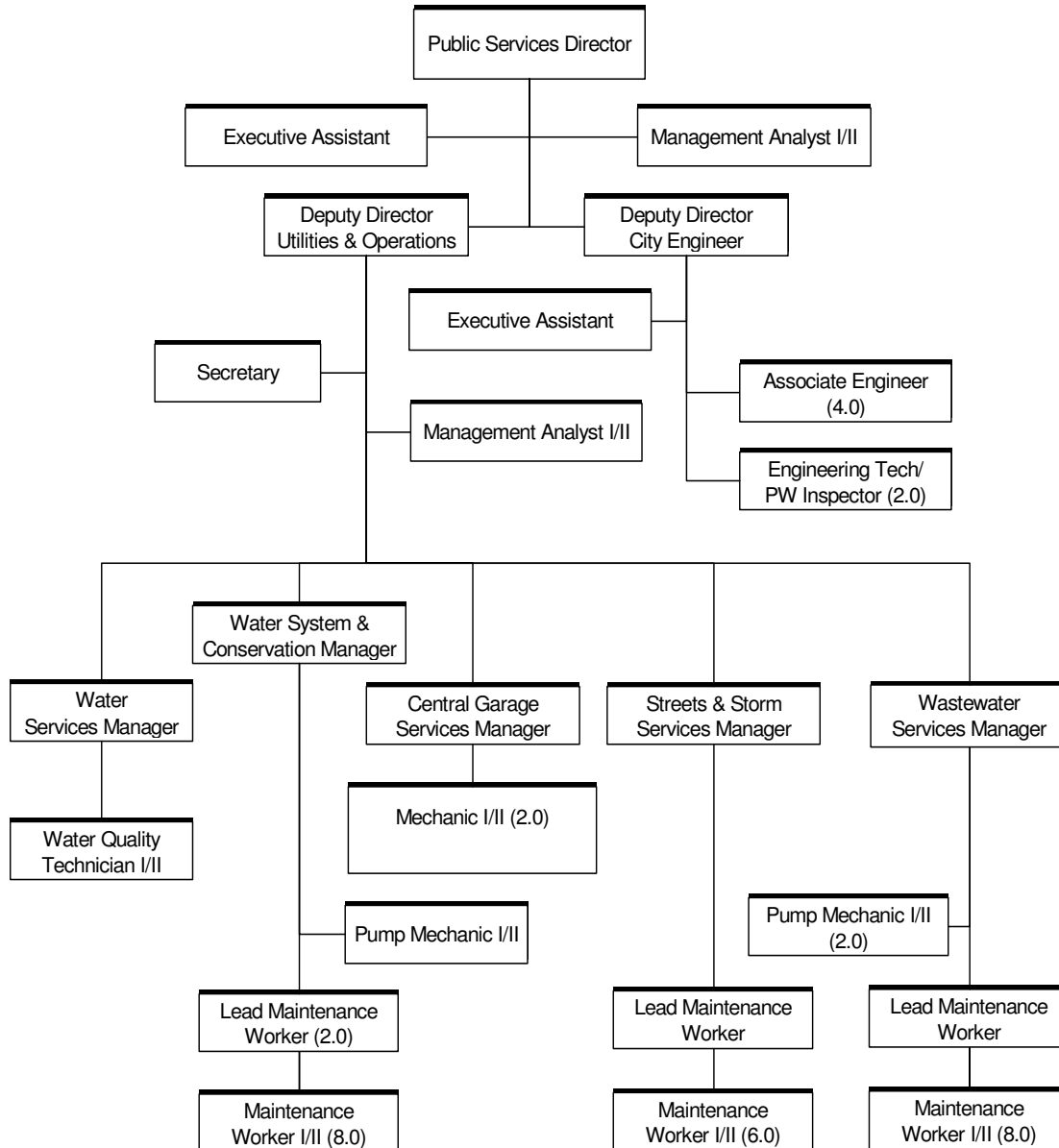
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STORMWATER ENTERPRISE FUND

STORMWATER ENTERPRISE FUND

A DIVISION OF PUBLIC SERVICES DEPARTMENT



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STORMWATER ENTERPRISE FUND FUND SUMMARY

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
Operating Revenues	\$ 500,000	\$ 540,000	\$ 540,000
Reimbursements	37,700	37,000	37,000
Interest Income	50,000	20,000	20,000
Total Revenues	587,700	597,000	597,000
Expenses			
Stormwater Operations	492,734	488,552	526,465
Operating Surplus (Deficit)	94,966	108,448	70,535
Non-Operating Income (Expense)			
Capital Improvement Program Expenses	(1,398,163)	(113,538)	-
Non-Operating Surplus (Deficit)	(1,398,163)	(113,538)	-
Change in Fund Balance	\$ (1,303,197)	\$ (5,090)	\$ 70,535
Fund Balance, July 1		1,868,968	1,863,878
Fund Balance, June 30		1,863,878	1,934,413

* The term fund balance as used for the enterprise funds is equivalent to unrestricted net assets

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OPERATIONS
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STORMWATER ENTERPRISE

The City of San Bruno Stormwater Division is committed to providing rapid, professional, and cost-effective street sweeping and stormwater collection system maintenance services to the community. Our interaction will always be courteous, productive and beneficial to the residents of San Bruno.

PROGRAMS

The Stormwater Division is responsible for maintaining the Stormwater conveyance system, as well as adhering to the requirements outlined in the National Pollutant Discharge Elimination System (NPDES) permit. These duties are accomplished through implementation of a number of programs as outlined in the following levels of service:

DISCRETIONARY CUSTOMER SERVICE ACTIVITIES

Construct sandbags for resident and business owner use during the wet season.

BEST MANAGEMENT PRACTICES TO OPTIMIZE SERVICE

Inspect each storm drain throughout the entire City and, in accordance with NPDES permit requirements, clean each storm drain located in known trouble areas. Assist the Engineering Division in the inventory of storm drain assets.

ROUTINE REPAIR AND MAINTENANCE

Maintain and repair City owned valley gutters by removing sediment, debris, and vegetation to optimize storm flow. Maintain and repair storm drain mains, catch basins, and grates.

MINIMUM SERVICES FOR BASIC FUNCTIONALITY AND REGULATORY COMPLIANCE

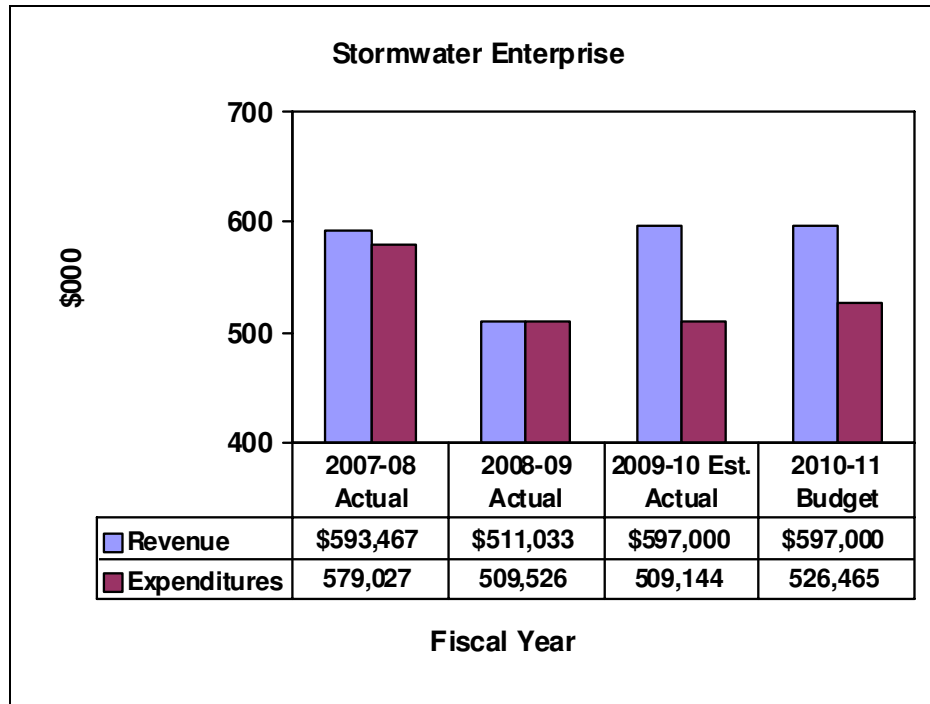
Perform semimonthly cleaning of all residential, commercial and industrial roadways. Clean storm grates and trash racks during periods of rainfall to prevent flooding. Inspect known hill slide locations during and after periods of rainfall.

PRIORITY FOCUS

The Stormwater Division primarily focuses on reducing the amount of sediment, nutrients, bacteria, oils, metals, organics, pesticides on City streets by performing semimonthly street cleaning of the City's residential, commercial, and industrial areas; thereby reducing the amount of pollutants washed into local waterways. Additionally, all programs performed by the Division work in conjunction with each other in order to adhere to, or exceed requirements set by the National Pollution Discharge Elimination System permit, as well as reduce the possibility of street flooding during significant rain events.

PROGRAM RESOURCES

Delivery of the Division's core services during fiscal year 2010-11 will require an expenditure budget of \$526,465 and personnel resources 3.65 full time employees. To implement the requirements of the newly issued Municipal Regional Stormwater Permit, one budget proposal is to transfer 0.6 FTE to the Stormwater Division from Central Garage. As an enterprise fund, the Stormwater Fund is fully funded by a drainage parcel fee assessed against all properties as a function of the parcel type and potential for drainage runoff.



REVENUES

As an enterprise fund, the Stormwater Division is completely dependent on revenues derived from a drainage fee applied against all parcels and collected with the property tax. These fees remain stable unless the City Council approves the process of a Proposition 218 compliant positive vote for an increase to these fees. A positive vote means 50% plus 1 approval of identified increased rates by impacted property owners.

Revenues	2007-08 Actual	2008-09 Actual	2009-10 Est. Actual	2010-11 Adopted
Interest Earnings	\$62,012	(\$48,602)	\$20,000	\$20,000
Stormwater Assessment	493,949	521,936	540,000	540,000
Street Sweeping Reimb.	37,506	37,699	37,000	37,000
Total Revenues	\$593,467	\$511,033	\$597,000	\$597,000

EXPENDITURES

As with prior years, the Department's expenditure appropriation is split approximately 65% for personnel costs and 35% for operations and professional services.

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Est. Actual	2010-11 Adopted
Operations	\$579,027	\$509,526	\$509,144	\$526,465
Total Expenditures	\$579,027	\$509,526	\$509,144	\$526,465

PERSONNEL

Personnel Summary

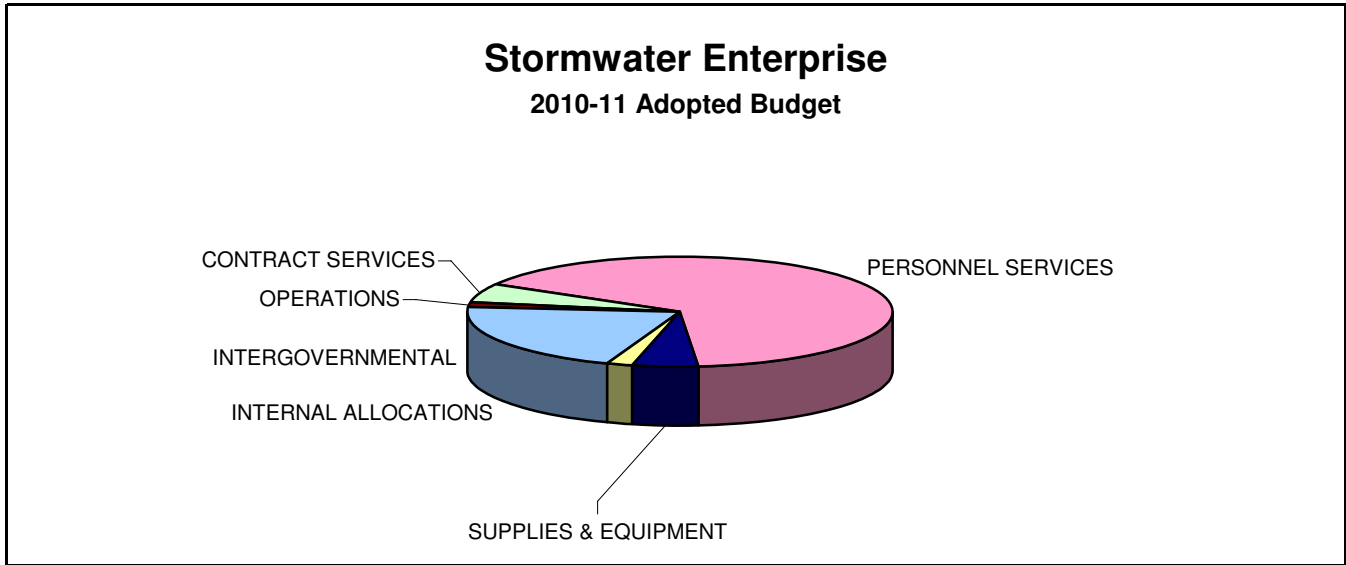
Public Services Department	General Fund		Water Fund		Stormwater	Wastewater Fund	Internal Service	Special Revenue	
Classification	Admin & Eng.	Streets	Supply	Distrib.	Operations	Operations	Central Garage	Solid Waste	Total
Public Services Director	0.15	0.05	0.20	0.15	0.05	0.35	0.05	0.00	1.00
Deputy Dir. Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Deputy Dir. Utilities	0.00	0.20	0.15	0.20	0.05	0.35	0.05	0.00	1.00
Maintenance Services Mgr	0.00	0.50	0.30	0.70	0.50	1.00	1.00	0.00	4.00
Associate Civil Engineer	3.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	4.00
Water System & Conservation Mgr	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	1.00
Water Quality Tech	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Management Analyst I/II	0.45	0.00	0.50	0.25	0.00	0.25	0.25	0.30	2.00
Engineering Tech	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	2.00
Pump Mechanic I/II	0.00	0.00	0.25	0.75	0.00	2.00	0.00	0.00	3.00
Lead Maintenance Worker	0.00	0.00	1.00	1.00	0.50	1.00	0.00	0.00	3.50
Maintenance Worker I/II	0.00	4.00	1.20	6.80	2.50	8.00	0.00	0.00	22.50
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistant	1.15	0.05	0.20	0.15	0.05	0.35	0.00	0.05	2.00
Secretary	0.00	0.25	0.25	0.25	0.00	0.25	0.00	0.00	1.00
Total	6.75	5.05	5.05	12.25	3.65	14.55	3.35	0.35	51.00

2009-10 ACCOMPLISHMENTS

- ✓ Assisted in the ongoing development of the Stormwater Master Plan by working with the Engineering Division to gather asset data.
- ✓ Began Stormwater asset inventory and GIS input.
- ✓ Developed inventory of storm drain inlet grate with missing bicycle safety bars.

2010-11 GOALS & OBJECTIVES

- Continue assisting the Engineering Division in the development of the Stormwater Master Plan.
- Develop inventory of missing or damaged thermoplastic anti-dumping “Flows to Bay” stencils at storm drain inlets.
- Continue and increase rate of Stormwater asset inventory and GIS input.
- Repair missing or damaged bicycle safety bars on storm drain inlet grates.
- Collaborate with other City departments to implement the updated requirements of the Municipal Regional Stormwater permit.



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$343,023	65%
SUPPLIES & EQUIPMENT	27,630	5%
CONTRACT SERVICES	29,000	6%
OPERATIONS	7,278	1%
INTERGOVERNMENTAL	9,200	2%
INTERNAL ALLOCATIONS	110,334	21%
GRAND TOTAL	\$526,465	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$235,129	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough. Salaries include re-allocation of Maintenance Worker I/II (0.60 FTE) as part of the 2010-11 budget reduction strategy.
5105 OVERTIME	9,095	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, when applicable, not City cost of CalPERS retirement.
5200 EMPLOYEE BENEFITS	98,799	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays. Benefits include re-allocation of Maintenance Worker I/II (0.60 FTE) as part of the 2010-11 budget reduction strategy.
SUBTOTAL FOR PERSONNEL SERVICES	\$343,023	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6101 GAS & OIL	\$9,000	Fuel and oil for vehicles and equipment assigned to Stormwater Division.
6102 OPERATING SUPPLIES	12,400	Uniforms and safety equipment, (\$2,300); Field supplies, (\$5,000); Storm and flood supplies, (\$5,100).
6201 BUILDING & GROUNDS SUPPLIES	1,530	Building yard and shop supplies.
6202 STREET REPAIRS AND SUPPLIES	4,700	Replacement of asphalt/concrete/base rock/sand following repairs, (\$3,700); Sand for sandbag construction, (\$1,000).
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$27,630	

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6401 PROFESSIONAL SERVICES	\$3,000	Consultation for GIS input of Stormwater assets.
6411 CONTRACTUAL SERVICES	23,500	Quarterly pressure washing of downtown San Mateo Avenue, (\$11,000); Contract repair of storm drain grates and mains, (\$5,000); Contract of temporary workers for sandbag construction, (\$3,000); Video inspection of storm mains (\$4,500).
6419 OTHER SERVICES	2,500	Uniform cleaning (\$1,000); Disposal of excavation materials (\$1,500).
SUBTOTAL FOR CONTRACT SERVICES	\$29,000	

OPERATIONS	ADOPTED BUDGET	DESCRIPTION
6405 STAFF TRAINING	\$1,250	Competent person training in the areas of trench shoring and excavation, (\$375); Forklift operator training, (\$150); Subsurface utility locating and marking best practices, (\$600); On site traffic control and flagger class, (\$125).
6406 PROFESSIONAL DEVELOPMENT	250	Professional development in accordance with MOU.
6450 COMMUNICATIONS	118	Internal allocation of dedicated fax and data lines, office telephone charges and mobile phones.
6601 RENTAL & LEASES	5,000	Rentals and leases of equipment for County storm stations.
6701 DUES & MEMBERSHIPS	60	California Water Environment Association (CWEA).

Operations (Cont.)

6702	PUBLICATIONS & SUBSCRIPTIONS	100	Publications of American Public Works Association Reporter, safety related brochure and display materials.
6704	MEETINGS/ CONFERENCES	500	Bimonthly workshop meetings associated with National Pollutant Discharge Elimination System (NPDES) compliance and San Mateo County Water Pollution Prevention Program (SMCWPPP).
SUBTOTAL FOR OPERATIONS		\$7,278	

INTERGOVERNMENTAL	ADOPTED BUDGET	DESCRIPTION
7041 COUNTY SVCE.CHARGES	\$200	County assessment service charge.
7069 INTERGOVERNMENTAL - OTHER	9,000	Fees for the California State Water Resources Control Board.
SUBTOTAL FOR INTERGOVERNMENTAL		\$9,200

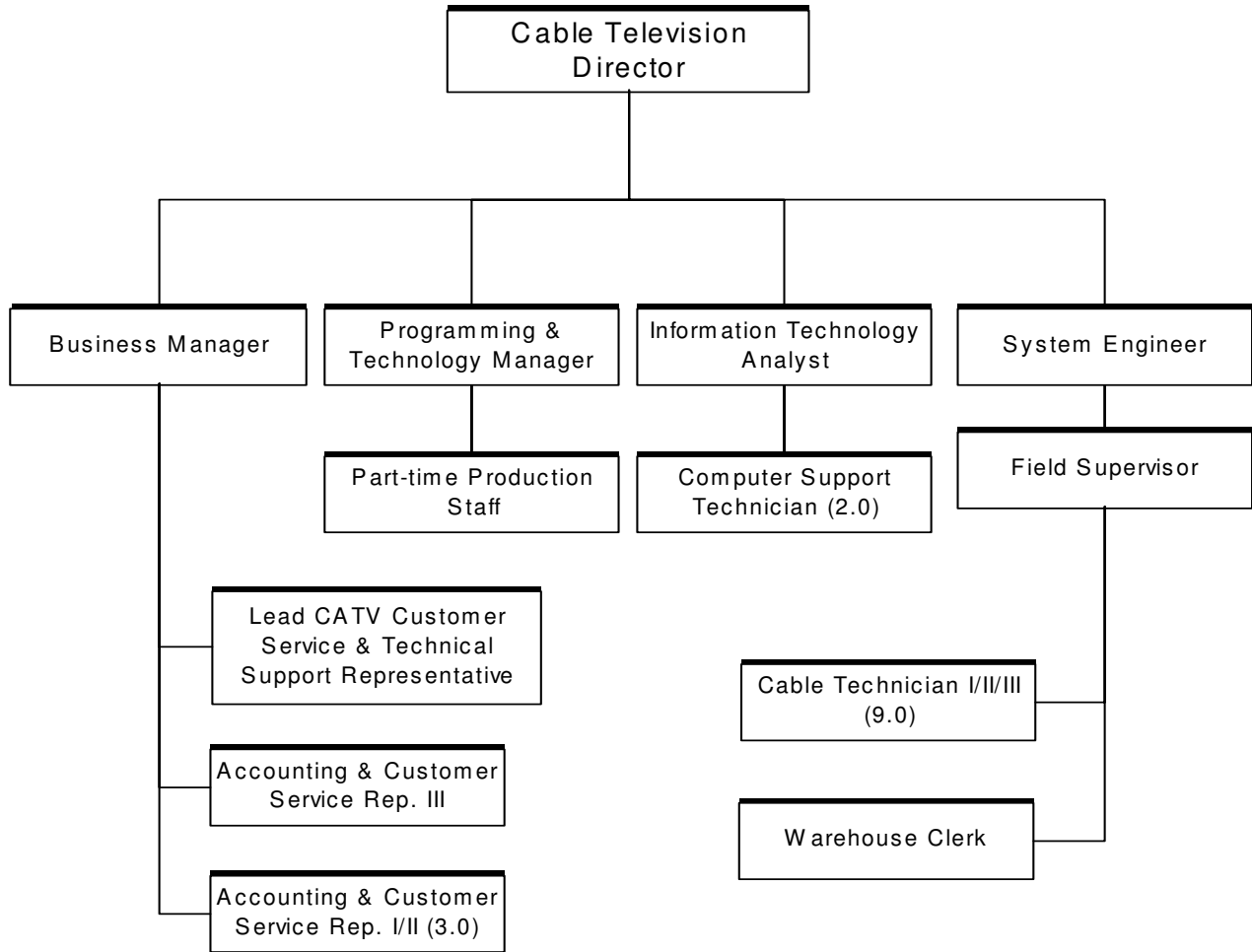
INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$76,252	Self-Insurance Allocation, (\$19,353); Technology Allocation, (\$788); Central Garage Allocation, (\$56,111).
7902 GENERAL ADMIN. ALLOC.	34,082	Public Works Administration Allocation, (\$11,002); General Administration Allocation, (\$23,080).
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$110,334
GRAND TOTAL		\$526,465

CABLE FUND
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CABLE ENTERPRISE FUND

CABLE ENTERPRISE FUND



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**CABLE ENTERPRISE FUND
FUND SUMMARY**

	2009-10 Budget	2009-10 Estimated Actual	2010-11 Budget
Revenues			
Basic Service (incl Local Orig.)	\$ 4,866,945	\$ 4,482,111	\$ 5,290,348
Internet Service Fees	2,196,413	2,287,011	2,453,878
Premium Channels	770,040	782,427	727,063
Digital Service	1,529,064	1,145,337	1,403,302
Commercial Services		34,987	317,634
Pay-Per-View	163,762	91,479	100,662
Video On Demand (VOD)	113,811	116,898	150,790
International Programming	126,244	138,689	148,758
Pass-Through Fees	408,386	362,169	418,509
Voice Service	340,143	310,423	413,480
Fiber Leasing	30,885	28,000	17,352
Voice Taxes and Fees	44,568	36,193	65,881
Other Receipts	233,363	339,791	202,560
Total Revenues	10,823,624	10,155,515	11,710,217
Expenses			
Operating Expenses	8,956,783	8,547,514	8,876,184
Local Origination Expenses	175,740	173,388	186,108
Pass Thru Fees	579,889	485,584	627,758
Equity Earnings Transfer	1,037,067	1,037,067	1,122,583
Interest Expense	103,913	103,913	110,972
Total Expenses	10,853,392	10,347,466	10,923,605
Operating Surplus (Deficit)	(29,768)	(191,951)	786,612
Non Operating Revenues (Expenses)			
Capital Improvement Program Expenses	(2,207,270)	(2,104,707)	-
Non Operating Surplus (Deficit)	(2,207,270)	(2,104,707)	-
Change in Fund Balance	\$ (2,237,038)	\$ (2,296,658)	\$ 786,612
Fund Balance, July 1		(2,424,952)	(4,721,610)
Fund Balance, June 30		(4,721,610)	(3,934,998)

* The term fund balance as used for the enterprise funds is equivalent to unrestricted net assets

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OPERATIONS
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CABLE TELEVISION - OPERATIONS & LOCAL ORIGINATION DIVISIONS

Deliver a full suite of value oriented broadband services including Digital Cable Television, High Definition Television, Video on Demand, Digital Video Recorders, Local Origination, High Speed Internet, and Digital Phone Services to residents and businesses in San Bruno over a state-of-the-art Hybrid Fiber/Coax All-Digital cable plant; provide excellent customer care and service; and enhance the overall value of the municipal enterprise.

PROGRAMS

The Cable Television Department is responsible for the operations of San Bruno Municipal Cable TV, the City's telecommunications enterprise; and San Bruno Cable Channel 1, the City's governmental access channel. San Bruno Municipal Cable TV delivers a full suite of broadband video, data and voice services to residential and business customers over a state-of-the-art all-digital cable network consisting of over 100 miles of fiber and coaxial cable plant. Cable Channel 1 covers all the local City meetings, events and festivities; produces and airs local programming such as Story Time and Senior Moments in collaboration with the City's Community Services Department; and produces and airs public service announcements in collaboration with the City's Public Services and Public Safety Departments.

On April 1, 2010, San Bruno Cable served 8,591 Limited Basic Cable, 7,822 Expanded Basic, 3,399 Digital Basic, 3,266 High Definition, 5,403 High Speed Internet, and 900 Digital Phone customers. Of the 8,591 Limited Basic Cable customers, 326 received a 25% low-income discount on the Limited Basic Cable Service. San Bruno Cable also provides and maintains the City's fiber optic communications network, and provides data and voice services to the City.

In 2009-10, San Bruno Cable experienced a decline of nearly 800 video customers. This decline in subscribers resulted mainly due to three key reasons: (1) Higher customer churn as a result of the gloomy state of the economy, intensifying competition in the market, and customer sensitivity to pricing; (2) the loss of the Oakland Athletics games on the Comcast SportsNet Bay Area channel; and (3) the pulling of Univision-KDTV 14 and Telefutura-KFSF 21 broadcast stations by Univision Communications when negotiations reached impasse at the end of June 2009.

The Oakland Athletics programming was restored in September 2009, nearly six months into the baseball season. A new channel, Comcast SportsNet California, had to be added, more than doubling the 2008 license fee rate payable to the network, to restore the programming. The negotiation with Univision Communications resumed in October 2009 and was successfully concluded in April 2010. Both Univision and Telefutura broadcast stations were restored, and their High Definition simulcasts were also added. Galavision, another Spanish language cable network from Univision, was added as part of the new bundled carriage deal reached with Univision Communications.

Internet service subscriptions remained flat, and digital phone service subscriptions increased by about 100 new customers last year.

The Commercial Services project was completed in April 2010, and the City of San Bruno was added as San Bruno Cable's first commercial voice customer. San Bruno Cable is prepared to publicly launch its DOCIS 3.0 Internet service of up to 100 Mbps, Commercial Voice and Dedicated Internet Access services in July 2010.

The Department's work program consists of the following:

- **CUSTOMER CARE AND SUPPORT**
Provide excellent customer care and support through the employment of tenured and experienced management, customer service personnel and field technicians. Deliver the highest quality 24/7 technical support service, informational website, on-line support, and on-line bill presentation and payment option for subscribers.
- **STATE OF THE ART DELIVERY SYSTEM**
Maintain the all-digital cable system in compliance with Federal Communication Commission (FCC) regulations, and implement the latest advancements in cable technology to ensure the most efficient utilization of the cable infrastructure to obtain the maximum value from the City's investments. Optimize the cable infrastructure for delivery of broadband video, data and voice services.
- **CABLE TELEVISION SERVICE**
Offer a comprehensive suite of video products including Standard Definition television, High Definition television, Video on Demand, Pay-Per-View, sports subscription packages, and digital music services. Design and offer a variety of value oriented packages to enhance customer choice and value.
- **HIGH SPEED INTERNET SERVICE**
Offer Internet service with speeds of up to 100 Mbps down and 5 Mbps up with 500 Gb bandwidth usage caps.
- **WI-FI INTERNET SERVICE**
Offer Wi-Fi Internet service at the Shops at Tanforan and City facilities; and expand coverage to other areas within the City based on feasibility and demand.
- **VOICE OVER INTERNET PROTOCOL PHONE SERVICE (VOIP)**
Offer SIP based residential VoIP phone service comprising of unlimited local calling, unlimited domestic long distance, unlimited international calling to over 20 countries that are included in the calling plan, and a standard set of calling features such as voice mail, caller ID, call waiting and call forwarding among others; and international calling to hundreds of other countries at very low per minute calling rates.
- **COMMERCIAL SERVICES**
Offer SIP based commercial voice using multimedia terminal adapters or as a hosted IP PBX service on the Cisco Unified Communications Call Manager system, and additional value added services such as eFax (Internet based fax solution), 1-800 and Virtual Number service. Offer Dedicated Internet Access over Ethernet, point-to-point Ethernet, DNS hosting and Firewall services.
- **LOCAL ORIGATION PROGRAMMING**
Cover live City meetings, events and festivities; and produce and air local programming related to issues that are of interest to the City and Community.

PRIORITY FOCUS

During FY 2010-11, the Cable Department will pursue the following key initiatives:

▪ **PROMOTION OF COMPANY AND SERVICES**

Develop and execute sales and marketing campaigns to improve the visibility and image of San Bruno Cable as the municipally owned, premier choice, telecommunications service provider whose focus is to exceed customer expectations and provide the broadest choice of telecommunications products and services, and to win back customers from other service providers.

▪ **CUSTOMER CARE AND SERVICE**

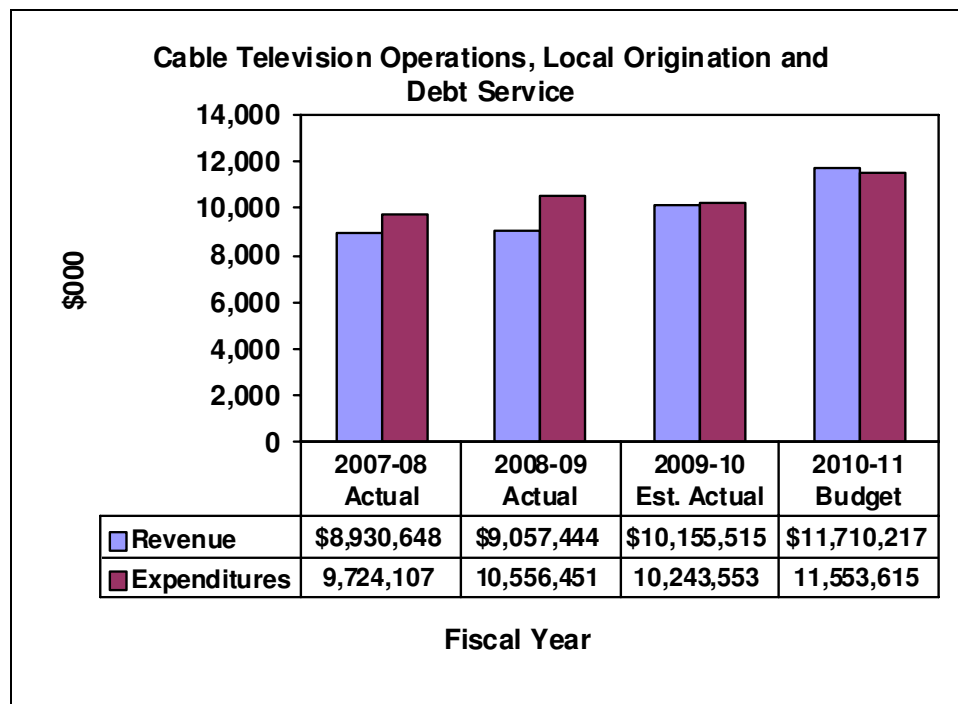
Deliver the highest level of 24/7 customer care and support via telephone, on-line and over the counter.

▪ **NETWORK STABILITY**

Conduct a risk assessment of the video and data networks and take commercially reasonable measures to develop redundancy where absent today to minimize system failures and to ensure optimal network uptime.

PROGRAM RESOURCES

In 2010-11, San Bruno Cable is expected to generate \$11,710,217 in revenue and incur expenditures in the amount of \$11,553,615.



REVENUES

The revenue mix is comprised of existing service subscription revenue, incremental revenue from a direct sales campaign, and new commercial services revenue.

The table below is a summary of rate adjustments on key existing services for 2010-11. These rate adjustments will take effect on July 1, 2010.

PROPOSED RATE ADJUSTMENTS	CURRENT	PROPOSED	CHANGE	% CHANGE
Cable Services*				
Basic Cable	\$52.95	\$60.82	\$7.87	14.86%
Digistar Basic	\$70.84	\$81.36	\$10.52	14.86%
Premium Services (HBO, Cinemax, Showtime, TMC, Starz & Encore)	\$15.70	\$17.80	\$2.10	13.38%
Bulk Basic	\$5.20	\$5.97	\$0.77	14.81%
Bulk HBO	\$4.20	\$4.82	\$0.62	14.76%
HD Receiver & Remote	\$7.30	\$8.35	\$1.05	14.38%
HD Plus	\$7.30	\$6.25	(\$1.05)	-14.38%
All Video Packages	Amount Varies by Package			14.90%
Local Origination Allocation^	\$1.50	\$1.90	\$0.40	26.67%
Continuation of 20% discount on Double and Triple Play Packages				
*Includes Franchise Fee and Copyright ^Franchise Fee and Copyright is not applied				

The incremental revenue from the rate adjustments will be utilized to offset increases in programming and basic operational costs to maintain a balanced budget.

The Department is proposing the launch of a direct sales campaign, which is expected to generate approximately 3,500 new revenue-generating units (RGU) and \$528,007 in incremental revenue. The direct sales campaign will consist of a door-to-door campaign, which is a supposedly the first for San Bruno Cable. The purpose of the campaign will be promote San Bruno Cable as premier choice for telecommunications services in San Bruno and to win back customers that have switched to other service providers due to the loss of Oakland Athletics games on Comcast SportsNet Bay Area channel, or the pulling of the Spanish language broadcast stations, Univision and Telefutera. This campaign should heighten awareness of and interest in the services provided by San Bruno Cable.

Additionally, with the completion of the Commercial Services project in April 2010, the Department is poised to begin offering a range of commercial services including business telephone lines, SIP trunks, IP PBX service, and Dedicated Internet Access over Ethernet. The commercial services business is expected to generate \$316,914 in incremental revenue in 2010-11.

The Local Origination Division is funded by an allocation of the Basic Cable Rate. The current rate of allocation is \$1.50 per month per Basic Cable subscriber. However, the allocation required to fully cover the 2010-11 operating costs of San Bruno Cable Channel 1, the allocation rate needs to be increased by 40 cents to \$1.90 per month per Basic Cable subscriber. This increased allocation amount will generate approximately \$189,935 in revenue to fully cover the Division’s proposed expenditures of \$189,098. The expenditure budget includes the salaries and benefits of the Programming and Technology Manager and part-time temporary employees, and the costs of video production equipment such as cameras, lighting, etc. to improve the video and audio quality of live and recorded programming that are aired on Channel 1.

Revenues	2007-08 Actual	2008-09 Actual	2009-10 Est. Actual	2010-11 Adopted
Basic Service (incl Local Orig.)	\$4,831,573	\$4,958,369	\$4,557,325	\$5,291,028
Internet Service Fees	1,712,538	1,712,538	2,287,011	2,453,878
Premium Channels	649,964	649,964	782,427	727,063
Digital Service	709,206	709,206	1,145,337	1,403,302
Pay-Per-View	57,430	57,430	91,479	100,662
Video On Demand (VOD)	66,278	66,278	116,898	150,790
International Programming	54,198	54,198	138,689	148,758
Pass-Through Fees	352,915	352,915	362,169	418,509
Voice Service	46,446	46,446	310,423	413,480
Wi-Fi Service	-	-	-	-
Fiber Leasing	14,730	14,730	28,000	17,352
TV Guide Magazine	-	-	4,904	4,644
Voice Taxes and Fees	-	-	36,193	65,881
Commercial Data Service	-	-	28,752	184,125
Commercial Phone Service	-	-	6,235	133,509
Other Receipts	435,368	435,368	259,673	197,236
Total Revenues	\$8,930,648	\$9,057,444	\$10,155,515	\$11,710,217

EXPENDITURES

The key operating costs of the Cable Department include salaries and benefits, programming, Internet bandwidth and VoIP wholesaler charges, 24/7 customer care and support, sales and marketing, equipment maintenance and support, debt service costs, capital expenditure funding, local origination funding, and remittance of pass through franchise fees and equity earnings transfer.

Employee salaries and benefits cost of \$2,055,569 represents approximately 17% of the Department's total expenditures. These costs have been maintained at 2009-10 levels. No salary increases are proposed and the six day work furlough is continued in 2010-11.

Cable Programming cost of \$4,540,688 represents approximately 38% of the Department's total expenditures. These costs are rising by 9.16% in 2010-11. San Bruno Cable purchases a bulk of its cable programming through its membership with National Cable Television Cooperative, Inc. (NCTC), a programming and hardware purchasing organization. During 2009-10, when NCTC renewed many of its expired cable programming contracts, it passed on higher increases in license fee rates as cable networks reset their rates for the next 3 to 5 years. Several popular networks also set their annual license fee rate escalator at 7% or more, which will continue to impact programming costs over the next few years. On non-NCTC or direct programming contracts such as the one with Comcast SportsNet, the Department experienced license fee increases of over 135% in 2009-10, and this rate is expected to increase by an additional 13% in 2010-11.

Internet Service cost of \$803,076 represents approximately 7% of the Department's total expenditures. The Department utilizes two Dedicated Internet Access circuits with a capacity of 300 Mbps each as the backbone to the Internet. One of the two Ethernet circuits is provided by XO Communications, and Level 3 provides the other. With the launch of DOCSIS 3.0 service and commercial data services bandwidth consumption is expected to increase from 300 Mbps to 500 Mbps on each of the two circuits in 2010-11. This increase has been factored into the budget. An OC-3 circuit with Qwest Communications was discontinued in June 2010 with an early termination penalty. Qwest was unwilling to switch the existing OC-3 circuit to a higher capacity Ethernet circuit at an acceptable rate. By taking

the early termination, the Department reduced its costs by about \$30,000. Payments to ZCorum for 24/7 customer support, and the payments to Momentum Telecom for wholesale voice services are also part of the Internet Service cost. Although the rate per customer is fixed, the amount payable is increasing with subscriber growth.

The Community Promotions (or sales and marketing) cost at \$304,059 represents 2.5% of the Department's total expenditures. It is a substantial increase over any prior year, but it is a necessary expenditure at this time. One of the Department's Priority Focus item for 2010-11 is to win back as many customers as possible. San Bruno Cable has experienced a steady loss of customers in the last decade for a variety of reasons including competition, lack of programming, rate sensitivity, and last year, as a result of loss of must-have programming such as the Oakland Athletics games, and the pulling of the Spanish language broadcast stations, Univision and Telefutura, by the broadcaster, and an unfortunate string of unanticipated network failures. With key programming restored coupled with a stabilized cable network, the Department proposes to launch a door-to-door sales campaign through a contract with a professional direct sales company. The focus of the Department over the recent past has been on building a solid cable infrastructure and headend through several significant, yet prudent capital investments to ensure the technical viability of the cable system. Having built a solid network, the Department's focus now shifts to subscriber retention and growth, and customer care and support, to ensure the economic viability of the City's enterprise.

The Network System Maintenance cost of \$126,557 represents 1% of the Department's total expenditures and is necessary to ensure optimum network performance and uptime. Network failures are the bane of the telecom business. However, it is uneconomical or commercially unfeasibly or even technically impossible to build a completely redundant or failsafe system to prevent any network failure. Redundant and backup support systems can be built and have been built for those processes that absolutely require it. What has also been done is that every piece of critical network element is covered by a support and maintenance contract. These support and maintenance contracts enable quick restoration of service or quick delivery of replacement parts or equipment in the event of an equipment failure. The Department also maintains an inventory of spare equipment for items that are not covered by a support contract. The Department also has Cisco SMARTNET support for 5 years on all the key data and phone service equipment. This was paid for as part of capital project.

The principal and interest payment on the two outstanding notes of \$740,982 represents approximately 6% of the Department's total expenditures. The principal and interest payment on the 5-year GE Capital note to finance the purchase of digital set-top boxes is \$412,982. The 2010-11 payment will be the 4th payment on the 5-year note. The principal and interest payment on the 5-year Key Government note to finance the purchase of the Cisco commercial services equipment is \$328,000. The payment in 2010-11 will be the 2nd payment on the 5-year note.

The purchase of set-top boxes, cable modems, satellite receivers, and plant electronics will continue in 2010-11. The capital required for such purchases is \$361,224 or approximately 3% of the Department's total expenditures.

The cost of operating San Bruno Cable Channel 1 is \$189,448 or approximately 1.5% of the Department's total expenditures. These costs are recovered through an allocation of the Basic Cable rate.

Lastly, the pass-through franchise fee remittance of \$542,693 and equity earnings transfer of \$1,122,583 represents approximately 15% of the Department's total expenditures.

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Est. Actual	2010-11 Adopted
CATV Operations	\$9,151,683	\$9,904,055	\$9,607,183	\$10,626,525
Local Origination	159,424	205,996	173,388	186,108
Debt Service	413,000	446,400	462,982	740,982
Total Expenditures	\$9,724,107	\$10,556,451	\$10,243,553	\$11,553,615

PERSONNEL
Personnel Summary

The Cable Department is comprised of 23 tenured, highly skilled and dedicated employees. Every employee understands the competitive nature of the telecommunications business and is poised to provide the highest level of customer care and support, and to maintain an efficient and viable municipal enterprise.

Cable Television Department	Cable Enterprise		Internal Service	Total
	Operations	Local Origination	Technology Support	
CATV Director	0.85	0.15	0.00	1.00
System Engineer	1.00	0.00	0.00	1.00
Business Manager	1.00	0.00	0.00	1.00
Programming & Technology Mgr	0.00	1.00	0.00	1.00
Info. Tech. Analyst I/II	0.00	0.00	1.00	1.00
Computer Support Tech.	0.00	0.00	2.00	2.00
CATV Field Supervisor	1.00	0.00	0.00	1.00
CATV Technician III	3.00	0.00	0.00	3.00
CATV Technician I/II	6.00	0.00	0.00	6.00
Warehouse Clerk	1.00	0.00	0.00	1.00
Accounting & Customer Service Supervisor	1.00	0.00	0.00	1.00
Accounting & Customer Service Representatives III	1.00	0.00	0.00	1.00
Accounting & Customer Service Representatives I/II	3.00	0.00	0.00	3.00
Total	18.85	1.15	3.00	23.00

2009-10 ACCOMPLISHMENTS

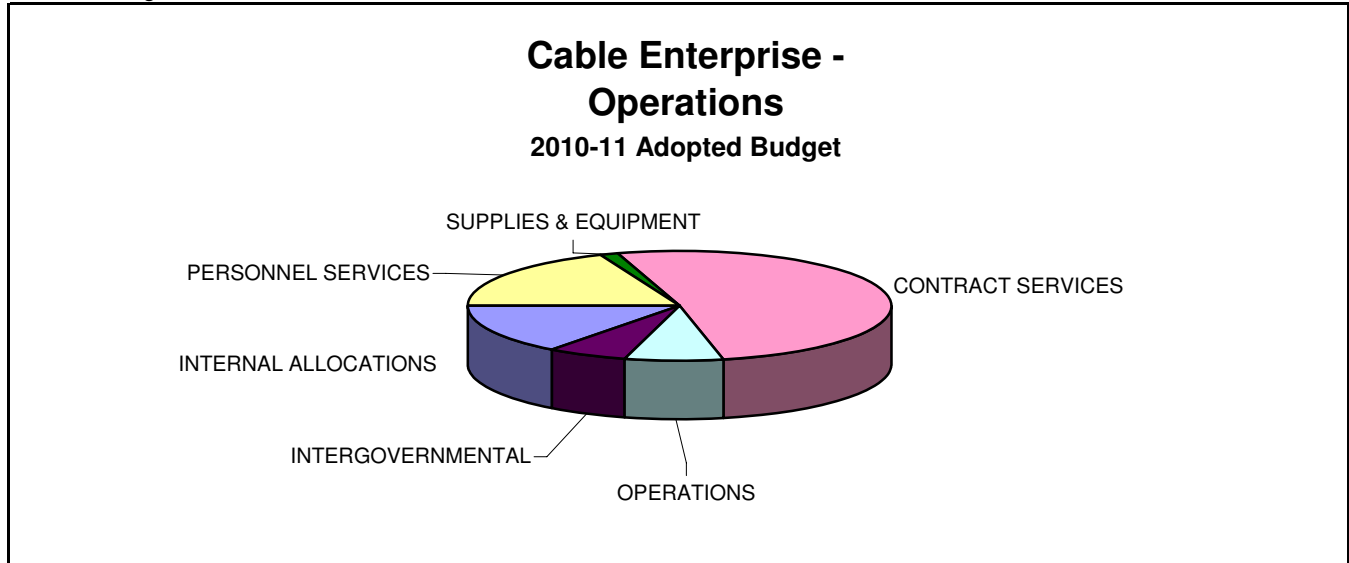
- ✓ Completed Commercial Services Project and added the City as the Department’s first commercial voice service customer.
- ✓ Add a variety of standard definition, High Definition, sports and foreign language programming, and Video on Demand content as follows:

Expanded Basic	3
DigiStar Basic	2
International	9
Broadcast SD/HD	22
HD Basic	20
HD Premium	1
Total	57

- ✓ Switched technical support provider from IBBS to ZCorum to reduce cost and expand coverage to include Internet, phone and video services.
- ✓ Renegotiated Dedicated Internet Access Circuit costs to reduce cost.
- ✓ Negotiated retransmission consent for Univision and Telefutera broadcast stations.
- ✓ Negotiated carriage of Comcast SportsNet California and restored Oakland Athletics and San Jose Sharks games.
- ✓ Increased capacity of Video on Demand server from 2,500 to 5,000 hours.

2010-11 GOALS & OBJECTIVES

- ❑ Implement direct sales campaign utilizing door-to-door sales to win back customers.
- ❑ Publicly launch, and grow commercial data and voice services.
- ❑ Launch DOCSIS 3.0 Internet service with speeds of up to 100 Mbps down and 5 Mbps up.
- ❑ Add new cable programming channels and Video on Demand content.
- ❑ Extend cable plant to new development as new opportunities arise.
- ❑ Expand Wi-Fi Internet service as necessary.
- ❑ Enhance local programming on San Bruno Cable Channel 1.



	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$2,014,210	19%
SUPPLIES & EQUIPMENT	136,815	1%
CONTRACT SERVICES	5,451,519	51%
OPERATIONS	813,297	8%
INTERGOVERNMENTAL	641,686	6%
INTERNAL ALLOCATIONS	1,568,998	15%
GRAND TOTAL	\$10,626,525	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$1,395,517	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5105 OVERTIME	72,500	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, when applicable.
5200 EMPLOYEE BENEFITS	546,193	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$2,014,210	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$10,500	Purchase of office supplies for the delivery of services to customers.
6101	GAS & OIL	15,500	Allocation of fuel used by Cable division's vehicles.
6102	OPERATING SUPPLIES	45,000	Uniforms for cable employees, (\$5,000); Field supplies for installation of services, (\$40,000).
6204	SUPPLIES & EQUIPMENT	9,495	Electronic maintenance and repairs of plant, converters, office equipment and headend equipment, (\$9,000); Copier maintenance, (\$495).
6650	TOOLS & EQUIPMENT - \$25K	56,320	Tool replacements, (\$8,320); 80 deep cycle batteries for power supplies, (\$13,000); Genesis power supply upgrade unit, (\$35,000).
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$136,815	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6402	LEGAL SERVICES	\$25,000	Legal reviews of contract renewals and new service contracts.
6411	CONTRACTUAL SERVICES	4,540,688	Standard Pay Per View, (\$47,480); Video on Demand (VOD) Pay Per View, (\$57,818); National Cable Television Cooperative (NCTC) programming license fees, (\$3,006,438); Direct affiliation programming license fees, (\$1,424,558); TV Guide Magazine, (\$4,394).
6412	INTERNET SERVICE FEES	803,076	Internet service provider: XO Communications Ethernet IP circuit, (\$49,300); Level 3 Ethernet IP circuit, (\$46,303); Internet, Phone and Cable technical support services, (\$255,750); Momentum Telecom fully hosted VOIP service, (\$388,873); ARIN IP address lease fee, (\$2,250); CALEA compliance, (\$3,600); Bear Data network monitoring and support, (\$32,000); Qwest, (\$25,000).
6419	OTHER SERVICES	82,755	Credit card and ACH fees, (\$66,000); Bill presentation, (\$12,000); Security alarm service, (\$1,200); PPV processing fees, (\$2,880); Document shredding service, (\$600); HBO guides for hotels/motels, (\$75).
SUBTOTAL FOR CONTRACT SERVICES		\$5,451,519	

OPERATIONS	ADOPTED BUDGET	DESCRIPTION
6112 POSTAGE	\$55,000	Allocation of postage required by department operations for outside correspondence including regular, certified, return receipt, and express/overnight mail.
6304 OFFICE EQUIPMENT MAINTENANCE	126,557	Emergency alert system support, (\$550); Hunter equipment support, (\$3,722); Big band support, (\$5,700); Arris equipment support, (\$14,000); Enhanced Communications Incorporated (ETI) support, (\$4,500); Cable Modem Termination System (CMTS) support, (\$5,400); Great Lakes Data Systems annual billing software license, (\$17,000); Great Lakes Data System billing system support, (\$17,400); Motorola encryption equipment support, (\$5,000); Motorola Digital Access Controller (DAC) support, (\$35,000); RGB equipment support, (\$12,000); Ineoquest monitoring, (\$6,285).
6405 STAFF TRAINING	5,000	Cisco Certification Classes, (\$2,600); National Cable Television Institute (NCTI) Courses, (\$1,800); Society of Cable Television Engineers (SLTE) Courses, (\$600).
6406 PROFESSIONAL DEVELOPMENT	5,000	Professional development in accordance with MOU, (\$2,500); Tuition reimbursement, (\$2,500).
6409 SPECIAL PROJECTS/ EVENTS	22,250	Contingency for miscellaneous repair and maintenance work of plant, satellite dishes or headend emergencies, (\$22,000); Staff recognition, (\$250.)
6450 COMMUNICATIONS	15,757	Internal allocation of 7 dedicated fax and data lines, office telephone charges and 14 mobile phones, pagers and radios.
6502 COMMUNITY PROMOTION	304,059	Marketing, promotions using direct mail, bill inserts, bill messaging, internet, print and video advertisements, (\$75,000); Contributions to local organizations to support youth sports leagues, non-profit organizations, event sponsorships such Operation Clean Sweep, Autumn Fest, San Bruno Business Expo, etc., (\$5,000); Door-to-Door Sales, (\$224,059).
6531 UTILITIES	132,560	Water and garbage fees, (\$4,200); Electric service for Cable headend, office, warehouse, and 24 field power supply units, (\$128,360).
6601 RENTAL & LEASES	35,802	Utility pole rental fees, (\$15,000); Fiber lease, (\$4,242); Co-location site rental, (\$16,560).
6701 DUES & MEMBERSHIPS	6,712	Society of Cable Television Engineers, (\$952); San Bruno Chamber of Commerce annual membership, (\$150); ASCAP/BMI music license fees, (\$875); California Cable Telecommunications Associations, (\$4,660); SCAN-NATOA annual membership, (\$75).
6702 PUBLICATIONS & SUBSCRIPTIONS	500	Subscriptions to Cable Fax, Cable World, Multichannel News.
6703 TRAVEL/VEHICLE USE	100	Reimbursement for business use of personal vehicles.

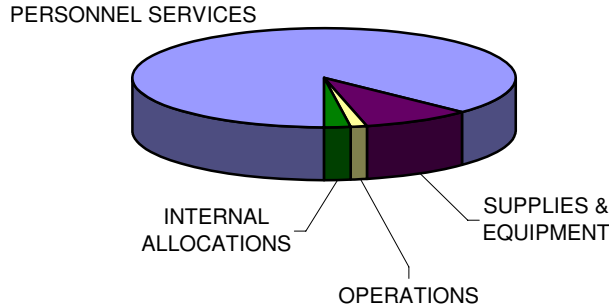
Operations (Cont.)

6704	MEETINGS/ CONFERENCES	4,000	National Cable Television Cooperative (NCTC), (\$2,000); National Cable Television Association Cable Show, (\$2,000).
6919	BAD DEBT EXPENSE	100,000	Write-off of bad debt and uncollectible accounts.
SUBTOTAL FOR OPERATIONS		\$813,297	

INTERGOVERNMENTAL	ADOPTED BUDGET	DESCRIPTION	
7063	CITY TAXES & FEES	\$627,758	In-Lieu Franchise Fee, (\$542,693); Copyright Fees, (\$19,184); VOIP Taxes & Fees, (\$65,881).
7069	INTERGOVERNMENTAL - OTHER	13,928	SAMCAT annual dues, (\$1,000); SAMCAT PenTV dues, (\$11,800); LAFCO share, (\$1,128).
SUBTOTAL FOR INTERGOVERNMENTAL		\$641,686	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION	
7901	OTHER INTERNAL SERVICE ALLOC.	\$172,227	Self-Insurance Allocation, (\$67,511); Building Facilities Allocation, (\$32,730); Technology Allocation, (\$40,184); Central Garage Allocation, (\$31,802).
7902	GENERAL ADMIN. ALLOC.	274,188	General Administration Allocation, (\$230,283); Revenue Services Allocation for processing of daily transactions and deposits, (\$43,905).
8926	CATV EQUITY EARN.TRANSF.	1,122,583	Equity earnings transfer.
SUBTOTAL INTERNAL ALLOCATION		\$1,568,998	
GRAND TOTAL		\$10,626,525	

Cable Enterprise - Local Origination 2010-11 Adopted Budget



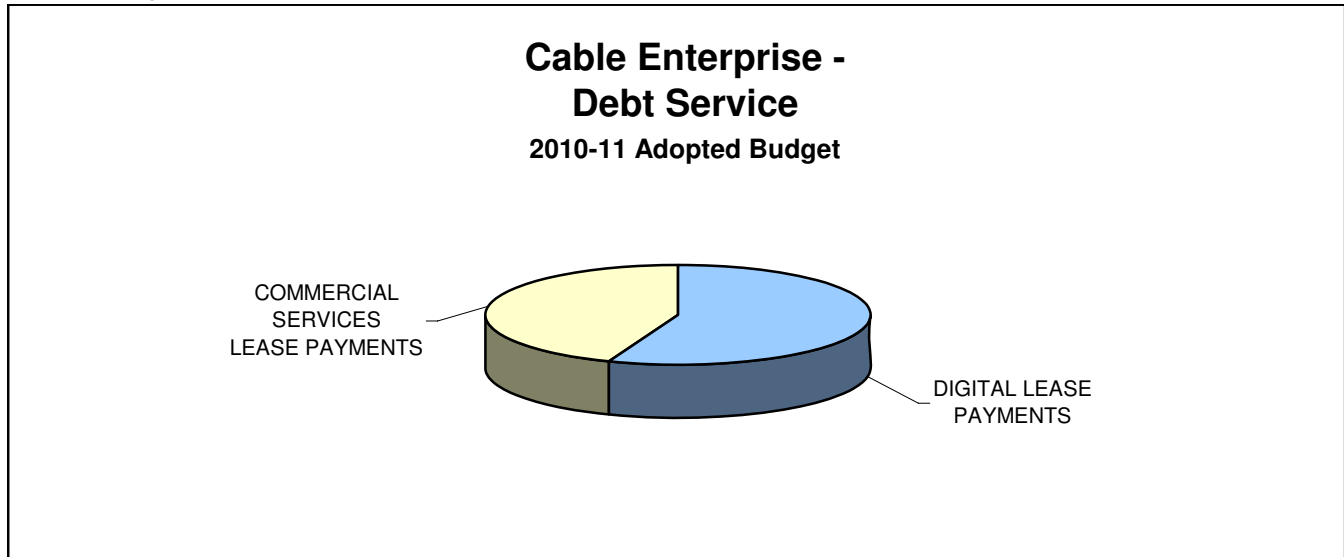
	2010-11 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$162,586	87%
SUPPLIES & EQUIPMENT	16,735	9%
OPERATIONS	2,476	1%
INTERNAL ALLOCATIONS	4,311	2%
GRAND TOTAL	\$186,108	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$115,271	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. Salaries include city-wide furlough.
5102 PART-TIME SALARIES	8,000	Base salary for temporary employees working fewer than 980 hours per fiscal year. Employees in this category are exempt from all benefits.
5200 EMPLOYEE BENEFITS	39,315	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$162,586	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6102	OPERATING SUPPLIES	\$750	Replacement parts for audio visual equipment.
6204	EQUIPMENT & SUPPLIES	1,000	Maintenance of audio and visual equipment.
6650	TOOLS & EQUIPMENT	14,985	Battery back-up for Senior Center computer, (\$125); Field audio mixer, (\$1,500); Field mixer carrying case, (\$160); Brightline lighting units, (\$2,000); 3 C-stands and sand bags, (\$550); Video tapes, DVD's, CD's and cases, (\$400); Green screen, (\$130); Audio speaker stand for flypack, (\$100); 2 Sony BRC-300 3-CDD cameras, (\$8,600); Sony RMBR-300 remote control unit, (\$1,420).
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$16,735	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6405	STAFF TRAINING	\$500	Technical training for employees.
6406	PROFESSIONAL DEVELOPMENT	500	Professional development in accordance with MOU.
6450	COMMUNICATIONS	176	Internal allocation of mobile phone, fax and data lines, and telephone local and long distance charges.
6502	COMMUNITY PROMOTION	1,000	Submission fees to Telly Awards, CMAT Awards and Communicator Awards, (\$500); Miscellaneous program development costs, (\$500).
6701	DUES & MEMBERSHIPS	300	Alliance for Community Media and National Association of Television Program Executives (NAPTE) Membership.
SUBTOTAL FOR OPERATIONS		\$2,476	

INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$4,311	Self-Insurance Allocation.
SUBTOTAL FOR		\$4,311	
GRAND TOTAL		\$186,108	



	2010-11 ADOPTED	PERCENT OF TOTAL
DIGITAL LEASE PAYMENTS	\$412,982	56%
COMMERCIAL SERVICES LEASE PAYMENTS	328,000	44%
GRAND TOTAL	\$740,982	100%

DIGITAL LEASE PAYMENTS		ADOPTED BUDGET	DESCRIPTION
2745	LEASE/PURCHASE OBLIGATION PAYABLE	\$377,818	Digital set-top box purchases debt service principal payment.
6450-9002 INT EXPENSE		35,164	Debt service interest for set-top boxes.
SUBTOTAL FOR DIGITAL LEASE PAYMENTS		\$412,982	

COMMERCIAL SERVICES LEASE PAYMENTS		ADOPTED BUDGET	DESCRIPTION
2745	LEASE/PURCHASE OBLIGATION PAYABLE	\$252,192	Commercial Services project debt service principal payment.
6350-9002 INT EXPENSE		75,808	Debt service interest for Commercial Services.
SUBTOTAL FOR COMMERCIAL SERVICES LEASE PAYMENTS		\$328,000	
GRAND TOTAL		\$740,982	

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APPENDIX
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RESOLUTION NO. 2010 – 47

RESOLUTION APPROVING THE CITY'S APPROPRIATIONS LIMIT OF \$29,035,917 FOR 2010-11 (GANN INITIATIVE)

WHEREAS, Article XIII of the California Constitution and Section 7900 et seq. of the California Government Code require cities to adopt limits on appropriations for each fiscal year; and

WHEREAS, the Appropriation Limit has been calculated for the fiscal year 2010-11 and is set forth in that certain document Appropriations Limit Calculation for Fiscal Year 2010-11, Attachment A, attached hereto and made a part hereof, and

WHEREAS, the staff report and the documentation used in determining the Appropriations Limit and the appropriations subject to limit have been made available to the public as required by law; and

NOW, THEREFORE, BE IT RESOLVED by the San Bruno City Council that:

1. The adjustment factors selected for calculating this Appropriations Limit are based on California Per Capita Income change of -2.54% and the San Mateo County population change of 1.17%.
2. The Appropriation Limit for fiscal year 2010-11 is established at \$29,035,917.
3. The City Council reserves the right to recalculate this Appropriations Limit utilizing Non-Residential Assessed Valuation.

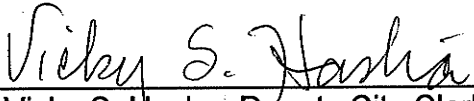
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I hereby certify that foregoing **Resolution No. 2010 - 47** was introduced and adopted by the San Bruno City Council at a regular meeting on June 22, 2010, by the following vote following vote:

AYES: Councilmembers: Ibarra, Medina, Mayor Ruane

NOES: Councilmembers: None

ABSENT: Councilmembers: O'Connell, Salazar



Vicky S. Hasha, Deputy City Clerk

Attachment A

**City of San Bruno
2010-11 Gann Appropriation Limit
June 22, 2010**

2009-10 Appropriation Limit		\$ 29,448,107
Calculation of 2010-11 Adjustment Factor		
Annual Change Factors		
Cost of Living Adjustment Factors for 2010-11		
California Per Capita Income (CPCPI)	-2.54%	
Population Adjustment Factors for 2010-11		
San Mateo County Population Change	1.17%	
Adjustment Factor for 2010-11		
(1 - 0.0254) x (1 + 0.0117)		0.9860
2010-11 Appropriation Limit as Adjusted		<u>29,035,917</u>
2010-11 Estimated Tax Proceeds Subject to Appropriations Limit		
Property Taxes		
Current Secured & Unsecured	5,050,000	
In-Lieu of Sales Tax	1,323,776	
In-Lieu of Vehicle License Fees	3,200,000	
Supplemental Taxes	150,000	
Property Transfer Tax	120,000	
Homeowner's Property Tax Exemption	25,000	
Subtotal - Property Taxes	<u>9,868,776</u>	
General Sales Tax	4,013,410	
Hotel/Motel Tax	1,630,000	
Business Taxes	2,630,728	
Vehicle License Fee & Off-Highway License	<u>100,000</u>	
Total Estimated Taxes Subject to Appropriations Limit		18,242,914
2010-11 Proposed Expenditures Exempt from Limit		
Social Security & Medicare payments	273,109	
San Mateo County Charges	496,305	
FLSA - Fire	<u>102,772</u>	
Total Proposed Expenditures Exempt from Limit		(872,186)
2010-11 Appropriations Subject to Limit		<u>17,370,728</u>
Over (Under) Appropriations Limit		<u>\$ (11,665,189)</u>
Percent Over (Under)	-40%	

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END OF OPERATING BUDGET