

City Council Adopted
2009-10 General Fund, Special Revenue Funds,
Enterprise Funds, and Five Year
Capital Improvement Program Budget



General Fund and Special Revenue Funds

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CITY OF SAN BRUNO CITY COUNCIL

Larry Franzella, Mayor

Jim Ruane, Vice Mayor

Ken Ibarra

Rico E. Medina

Irene O'Connell

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

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 41,000 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

2009 has provided San Bruno with exciting opportunities for economic revitalization and transformation just as was the case in earlier days. Community and economic development is the key to San Bruno's future and 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	Larry Franzella	November 2009
Vice Mayor	Jim Ruane	November 2011
Member	Ken Ibarra	November 2009
Member	Rico E. Medina	November 2009
Member	Irene O'Connell	November 2011
City Clerk	Carol Bonner	November 2009
City Treasurer	John Marty	November 2009

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 2009-10 General Fund, Special Revenue Funds, Enterprise Funds, and Five Year Capital Improvement Program Budget is a comprehensive one-year financial plan for the City's departments. The primary sections of the document include:

City Manager's Message – A summary prepared by the City's chief executive of the major fiscal and policy issues contained within the budget document.

Financial and Personnel Summaries – A financial and personnel overview of the City's major funds indicating the projected June 30, 2010 financial position of each fund.

Operating Budget and Five Year Capital Improvement Program – A detailed description of departmental activities, adopted expenditures and approved capital projects. The chapters are organized according to the fund types and scope of responsibilities assigned to each department.

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RESOLUTION NO. 2009 – 63a

RESOLUTION ADOPTING THE CITY MANAGER'S RECOMMENDED 2009-10 CAPITAL IMPROVEMENT PROGRAM BUDGET

WHEREAS, the City Manager transmitted the 2009-10 Recommended Capital Improvement Program Budget to the City Council in accordance with Municipal Code Section 2.12.060; and

WHEREAS, the City prepares and adopts the Capital Improvement Program and Budget with the intent of providing a planned program for water and wastewater facilities, traffic and transportation circulation, building improvements, and the purchase of new technology and the financial system to carry out the planned program; and

WHEREAS, the San Bruno Planning Commission reviewed the capital improvement projects contained in the above budget on June 16, 2009 for compliance with the General Plan of the City and adopted a resolution confirming project compliance; and

WHEREAS, the City Manager's Recommended Budget identifies a total of 60 projects in the 2009-10 work-plan, including the following new projects:

- 2010 Urban Water Management Plan Update
- American Reinvestment and Recovery Act Paving Project
- Commodore Drive Pedestrian Access Project
- Crestwood Sewer Pump Station Improvements
- Diesel Storage Tank Replacement Project
- Fleetwood Drive Traffic-Calming Project
- Phone System Replacement
- Streetlight Replacement Program
- Trenton Drive Wastewater Main Replacement Project
- Water System Asset Inventory
- Water System Master Plan Update
- Well Rehabilitation Program

WHEREAS, the City Manager's Recommended Budget identifies projects previously approved by the City Council to be eliminated or de-appropriated. These projects are no longer viable, should be delayed and approved again in a later budget, or should be de-funded allowing for higher priority projects:

- Five-Yard Dump Truck Equipment
- Pump Station No. 1 Sneath Replacement
- Return Path Monitoring System
- Sewer Pump Environmental And Safety Modifications
- Spyglass Sewer Pump Station Emergency Generator Replacement
- Sutro Tower District Feed
- Water Modeling Services Project

WHEREAS, the City Manager's Recommended Budget was presented to the City Council at special study session on June 8, 2009 and June 16, 2009 and the following projects were identified for special consideration in 2009-10:

American Reinvestment and Recovering Act Paving Project - Rehabilitation of street sections chosen by their condition and designation as federal-aided streets, eligible for Federal American Reinvestment and Recovery Act of 2009 funding

Cable Plant Enhancements - Purchase equipment for providing digital cable and phone services, extending service to new residential developments, and locating system impairments

El Camino Real Phase I Medians and Pedestrian Improvements Project - Critical median improvements to five medians previously listed in the Street Median and Grand Boulevard Improvements Project

Groundwater Management Plan - Develop a Groundwater Management Plan in coordination with Daly City, Cal Water and the SFPUC

Groundwater Sustainability Study - Identify potential locations on which to site a new well and production capacity

Landslide Mitigation Project - Installation of a Geobrugge brand debris barrier uphill to prevent potential risk due to uphill ground movement stemming from geological conditions on City property

Lions Field Renovation Project - Renovations to existing facilities including new fencing, new player benches, new light shields, paved spectator area and dugouts, a sunscreen for the dugouts, storage shed and soft toss area

Mastick Avenue Wastewater Main Replacement - Upgrade and replace the existing water and wastewater mains beneath Mastick Avenue from San Felipe to Artichoke Joe's

Mastick Avenue Water Main Replacement - Upgrade and replace the existing water and wastewater mains beneath Mastick Avenue from San Felipe to Artichoke Joe's

Neighborhood Traffic-Calming Program - Traffic-calming measures such as road striping and speed humps for specific neighborhoods

Olympic Pump Station Rehab and Force Main - Rehabilitate the Olympic Pump Station located off Olympic Court at the north boundary of the City

Pump Station No. 4 College Replacement - Rehabilitate Pump Station #4 located in the northwest corner at College Drive and Skyline Boulevard

San Antonio Avenue Drainage Improvements Project - Construction of a new closed storm drain system to eliminate localized flooding on San Antonio Avenue

Stormwater Master Plan Update - Incorporate new system improvements and land use changes in the Stormwater Master Plan

Streetlight Replacement Study - Replace deteriorated or outmoded streetlights and replace high voltage circuits with low voltage circuits

Street Median and Grand Boulevard Improvements Project - Refurbish medians along El Camino Real between the north and south entrances to the city

Tank No. 3 Replacement Project - Replacement of existing concrete water storage tank with two new steel water storage tanks

Street Rehabilitation Project - Repair and preventative maintenance treatment to local, collector and arterial streets

Trenton Drive Wastewater Main Replacement - Remove and replace the main wastewater line behind Trenton Drive in an area with limited access for inspections and maintenance

NOW THEREFORE, the City Council of the City of San Bruno hereby resolves to adopt the City Manager's Recommended Capital Improvement Project Budget and budget appropriations for 2009-10 by fund as follows:

Water Enterprise	2,260,118
Wastewater Enterprise	1,248,518
Stormwater Enterprise	763,435
Cable Television	278,398
Parks and Facilities	1,355,663
Redevelopment	100,000
Streets Improvement	3,188,602
Technology	99,604
	<u>\$ 9,294,338</u>

BE IT FURTHER RESOLVED, that in addition to the new appropriations, the 2009-10 capital improvement work plan is authorized to include carry-over appropriations for projects moving toward completion or on the schedule to commence. Total carry-over appropriations from 2008-09 amount to \$9,642,975; and

BE IT FURTHER RESOLVED, that the Capital Improvement Budget resource appropriations are authorized to include transfers from the General Fund, Enterprise Funds, Special Revenue Funds, and the Equipment Reserve as identified in the City Manager's Recommended Budget; and

BE IT FURTHER RESOLVED, that the City Manager's Recommended Capital Improvement Program Budget includes the capital projects in 2009-10 work plan summary; and

BE IT FURTHER RESOLVED, that specific capital improvement project revenue and expenditure line items, transfers enumerated in the City Manager's 2009-10 Recommended General Fund, Special Revenue Funds, Enterprise Funds, and Capital Improvement Program Budget document are hereby authorized and appropriated.

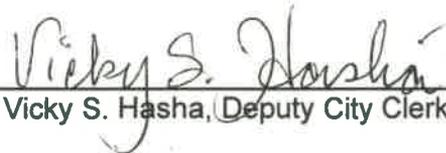
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I hereby certify that foregoing **Resolution No. 2009 - 63a**
was introduced and adopted by the San Bruno City Council at a regular meeting on
June 23, 2009, by the following vote following vote:

AYES: Councilmembers: Ibarra, Medina, O'Connell, Ruañe, Mayor Franzella

NOES: Councilmembers: None

ABSENT: Councilmembers: None



Vicky S. Hasha, Deputy City Clerk

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RESOLUTION NO. 2009 - 63

RESOLUTION ADOPTING THE CITY MANAGER'S RECOMMENDED 2009-10 GENERAL FUND, SPECIAL REVENUE FUNDS, AND ENTERPRISE FUNDS BUDGET

WHEREAS, the City Manager transmitted the 2009-10 Recommended General Fund, Special Revenue Funds, Enterprise Funds, and Capital Improvement Program 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, Enterprise Funds, and Capital Improvement Program 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 budget preparation process began with each department receiving direction to return a draft budget reducing departmental costs by 7.5% below the previous year levels and were also directed to prepare for elimination of all vacant staff positions that were frozen in 2008-09 as part of the January amendments; and

WHEREAS, the City Council first agreed upon development of the 2008-09 budget and budget strategies on January 28, 2009 and gave the City Manager the underlying direction for preparation of the City Manager's 2009-10 Recommended Budget; and

WHEREAS, rates for the Cable Television Enterprise Fund will be adopted on June 23, 2009; and

WHEREAS, rates for 2009-10 for the 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 8, 2009 and June 16, 2009; 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 2009-10 in accordance with the Cooperation Agreement dated August 10, 1998; and

WHEREAS, the Recommended Budget requires adjustment by increasing the Postage budget expenditure type by a total of \$2,500 in the General Fund departments; and

WHEREAS, the City Council adjusted the Recommended Budget by reducing the Special Projects/Events budget expenditure type by \$4,000 in the City Council budget; and

WHEREAS, the City Council, being fully advised and informed and having fully reviewed the City Manager's Recommended Budget for 2009-10, 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 \$31,604,600 and expenditures and transfers of \$31,735,300 for 2009-10; and

BE IT FURTHER RESOLVED, that the budget appropriations for the Water, Stormwater, Wastewater, and Cable Television Enterprise Funds are adopted totaling revenues of \$30,566,600 and expenditures and transfers of \$26,353,300 for 2009-10 including all Funds revenues, expenditures, and transfers including;

Enterprise Funds	Revenues	Expenditures
Water Fund	\$9,077,100	\$6,820,200
Stormwater Fund	\$587,700	\$483,900
Wastewater Fund	\$10,076,200	\$8,629,100
Cable Television	\$10,825,600	\$10,407,300

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 \$3,899,300 and expenditures and transfers of \$3,974,800 for 2009-10 including all Funds revenues, expenditures, and transfers including;

Internal Service Funds	Revenues	Expenditures
Central Garage	\$676,400	\$727,600
Building & Facilities Maint.	\$1,098,400	\$961,200
Technology Support	\$546,300	\$517,700
Self Insurance	\$1,578,200	\$1,768,300

and

BE IT FURTHER RESOLVED, that the budget appropriation for other Special Revenue Funds are adopted totaling revenues of \$3,661,800 and expenditures and transfers of \$1,776,400 for 2009-10, including all Funds revenues, expenditures, and transfers including;

Special Revenue Funds	Revenues	Expenditures
Measure A	\$700,000	\$0
General Equipment Reserve	\$424,000	\$549,000
Agency on Aging	\$11,400	\$11,400
Solid Waste	\$74,100	\$87,400
Gas Tax	\$800,000	\$622,200
Library Special Revenue	\$60,500	\$105,000
BMR Housing in-Lieu	\$1,180,900	\$0
Traffic Congestion Relief	\$410,900	\$410,900

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, Enterprise Funds, and Capital Improvement Program Budget are hereby appropriated.

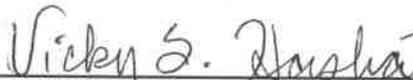
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I hereby certify that foregoing **Resolution No. 2009 - 63** was introduced and adopted by the San Bruno City Council at a regular meeting on June 23, 2009, by the following vote following vote:

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

NOES: Councilmembers: None

ABSENT: Councilmembers: None



Vicky S. Hasha, Deputy City Clerk

RESOLUTION NO. 2009 - 75

RESOLUTION APPROVING 2009-10 REDEVELOPMENT AGENCY BUDGET

WHEREAS, the City Manager transmitted the Proposed General Fund, Special Revenue, and Enterprise Funds Budget for 2009-10 to the City Council and the San Bruno Redevelopment Agency in accordance with the Municipal Code Section 2.12.060;

WHEREAS, the 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 City Council held a duly noticed public study session on June 16, 2009 on the City Manager's Proposed Budget for 2009-10; and

WHEREAS, the Redevelopment Agency will continue interest payments on funds advanced by the City to the Agency (\$200,000) in 2009-10 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 \$8,754,400 and expenditures and transfers of \$6,388,100 for 2009-10, including all revenues, expenditures, and transfers, and

FURTHER RESOLVED, that specific revenue and expenditure line items and transfers enumerated in the City Manager's Recommended General Fund, Special Revenue Funds, Enterprise Funds, and Five Year Capital Improvement Program Budget document (Operation, Low & Moderate Income Housing, and Debt Service) are hereby appropriated.

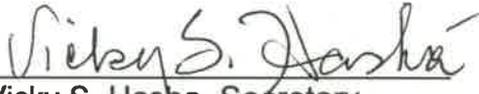
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I hereby certify that foregoing **Resolution No. 2009 - 75** was introduced and adopted by the San Bruno Redevelopment Agency at a regular meeting on June 23, 2009, by the following vote:

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

NOES: Members: None

ABSENT: Members: None


Vicky S. Hasha, Secretary

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RESOLUTION NO. 2009 – 75a

RESOLUTION APPROVING REDEVELOPMENT AGENCY CAPITAL IMPROVEMENT PROGRAM AND 2009-10 CAPITAL IMPROVEMENT PROGRAM BUDGET

WHEREAS, the City Manager transmitted the 2009-10 Recommended General Fund, Special Revenue Funds, Enterprise Funds, and Five Year Capital Improvement Program and Budget to the City Council and the Redevelopment Agency in accordance with Municipal Code Section 2.12.060; and

WHEREAS, the Agency prepares and adopts the Capital Improvement Program and Budget with the intent of providing a planned program for traffic and transportation circulation, building improvements, and the purchase of new technology and the financial system to carry out the planned program; and

WHEREAS, at a study session of the City Council on June 16, 2009, the San Bruno Redevelopment Agency will also review the Recommended Capital Improvement Program and Budget; and

WHEREAS, the San Bruno Planning Commission reviewed the capital improvement projects contained in the above budget on June 16, 2009 for compliance with the General Plan of the City and adopt a resolution confirming project compliance.

NOW THEREFORE, the San Bruno Redevelopment Agency hereby resolves to adopt the Recommended Capital Improvement Program and Budget for and additional budget appropriations for 2009-10 in the amount of \$100,000. Transfers from Redevelopment Capital to other capital funds amount to \$185,000; and

BE IT FURTHER RESOLVED, that in addition to the new appropriations, the 2008-09 capital improvement work plan is authorized to include carry-over appropriations for projects moving toward completion or on the schedule to commence. Total carry-over appropriations from 2008-09 amount to \$138,100; and

BE IT FURTHER RESOLVED, that specific capital improvement project revenue and expenditure line items, transfers enumerated in the City Manager's Recommended Capital Improvement Program Budget document are hereby authorized and appropriated.

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I hereby certify that foregoing **Resolution No. 2009 – 75a** was introduced and adopted by the San Bruno Redevelopment Agency at a regular meeting on June 23, 2009, by the following vote:

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

NOES: Members: None

ABSENT: Members: None


Vicky S. Hasha, Secretary

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CITY MANAGER'S MESSAGE
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June 5, 2009

Honorable Mayor and Members of the City Council:

This letter transmits the City Manager's Recommended 2009-10 General Fund and Special Revenue Funds Budget for your review and approval. The budget has been prepared consistent with the City Council's policy guidance and priority for the development of a balanced budget. Importantly, this budget outlines an expenditure and work program for the coming year that continues to address the community's basic service needs in the face of severe decline in nearly all of the City's major revenue categories.

Preparation of this budget has been highly challenging due to the very real and difficult fiscal challenges that face the City during the current economic recession. San Bruno residents, like many others throughout the region and the country have been heavily impacted by the multiple adverse impacts of higher unemployment, foreclosures, lower property values, and the decline in economic confidence. The City itself is similarly impacted. A significant drop in tax and other revenues and the growing demands for the services that are critical to our residents present serious challenges for the City.

Overall, tax revenues available to pay for basic services are expected to be \$2,500,000 less in 2009-10 than originally budgeted in 2008-09. Maintaining the necessary levels of municipal services is a daunting assignment in this economic environment. In order to deliver a budget with an expenditure plan that is balanced with available revenues, the City is forced to scale back its municipal operations to the level supported by the available revenue. Careful evaluation has been necessary and difficult choices have had to be made. In the end, significant reductions have been made in all major expenditure categories that will result in reduction of services to the community.

At a budget planning study session held on April 28, 2009, staff presented an overview of the proposed approach for preparation of the 2009-10 budget, including the reductions and strategies proposed to create a balanced budget in the face of the continuing revenue shortfalls. The City Council confirmed this proposed strategy, and this direction is the foundation for the approach staff has used in developing this budget.

Development, review and critical evaluation of these strategies involved the participation of employees across the organization. As a service organization, our employees are our most important resource and over 70% of General Fund expenditures are directly attributable to employee salaries and benefits. Reductions of the magnitude required of this city in the current economic circumstances inevitably require significant changes in this category and will have a

direct impact on employees. In order to develop and review budget reduction strategies, an employee budget working committee was established in February and continued meeting throughout the budget development process. Input from the committee has been important to evaluation of the proposed reduction strategies.

While the economic recession impacts the City budget in ways not previously experienced, this city has been experiencing financial challenges for the past several years, at least since 2002-03. The City's response to these challenges has resulted in changes both to our services as well as to the way that we deliver the services. As an organization, we can be proud of the work that we have done and are continuing to maintain, manage, and in many cases, to improve our services as we continue to contain and control expenditures.

Unfortunately, even as we have become increasingly adept at adjusting how we deliver services in light of economic constraints, as additional reductions need to be made with additionally constrained resources, those reductions become increasingly difficult. In several areas of our organization we have reached the point where there is little, if any flexibility in our capacity to address new service demands or to handle unforeseen contingencies or problems without additional real impact. In previous years we have always looked to the future and have assured that cuts could most likely be sustained on a going-forward basis. This time, our ability to sustain some of the changes and reductions proposed without the potential for additional service reductions cannot be fully assured.

The following sections of this letter outline the overall financial situation the City is experiencing and the future outlook. Specific revenue changes that are anticipated for 2009-10 are summarized and proposed expenditure reductions are discussed in detail.

BUDGET PURPOSE, ORGANIZATION AND INTRODUCTION

The annual budget serves multiple purposes and audiences. As a comprehensive statement of the City's organization, resources, operations and capital projects, the budget is intended to communicate and implement City Council policy.

- The budget is the plan and the resource allocation program that guides and assures implementation of City Council policy and priorities for the coming year.
- The budget provides descriptions of the services provided through each department and enterprise, including a review of the prior year accomplishments and the objectives driving the coming year's work program.
- The budget serves as a resource for important information about the City and its government for residents and other agencies.
- Throughout the year, City personnel utilize the budget as a working document to gauge progress on policies and programs and to monitor expenditures consistent with City Council priorities.

The operations budget is organized by department, with citywide summary financial tables provided at the beginning of the document. To assist City Council decision-making and to enhance the use and understanding of budget information by all users, each department presentation provides both narrative sections and a line item expenditure detail. The narrative section of each departmental presentation is intended to tell the story of the department's services and priorities. An organization chart for the department, an overview of the department operational plan and service responsibilities as well as a brief description of program and

service priorities for the coming year, and a summary of the personnel and financial resources proposed to support the work program are provided.

The specific reductions to each department's expenditures (as compared to 2008-09 levels) are listed in the summary of financial resources. All of these reductions are incorporated in the 2009-10 expenditure plan. Following City Council review of this recommended budget, a budget resolution that incorporates all City Council direction and decisions will be prepared for the City Council's consideration at a public hearing on June 23, 2009.

REVIEW OF 2008-09

At the presentation and approval of the 2008-09 General Fund Budget a year ago, one time revenue from the General Fund reserve in the amount of \$100,000 and an additional \$495,600 from the prior year-end balance was used to close the \$491,600 revenue to expenditure shortfall. With approval of the 2008-09 Budget, the City Council authorized a reorganization of City departments and staff positions to achieve permanent cost savings and assist in resolving the City's on-going structural budget deficit, which existed in the General Fund for each of the previous few years.

Just prior to the end of the first quarter of the fiscal year, in late September, the San Mateo County Investment Fund reported a loss of approximately \$155 million due to the sudden announcement of the Lehman Brothers bankruptcy. With over \$20 million invested in the County Fund, the City's total loss of investment earnings was approximately \$1,500,000. Of this amount, \$750,000 represented a direct loss to the General Fund. Unfortunately, this was just the beginning of a continuing downward trend in virtually all General Fund revenue categories.

With both national and regional economic conditions deteriorating, General Fund revenues traditionally received by all governments leveled or declined. The immediate impacts from the financial institution crisis, adverse mortgage and credit market, and other economic news were being felt. Home sales, home prices, retail sales, and employment were all being negatively impacted by the nation-wide economic downturn.

By December, the mid-year budget review showed a sharp decline in revenue receipts and projections for the year-end General Fund balance showed a serious imbalance between revenues and expenditures of nearly \$2,641,000 for the year. This imbalance resulted from the combined effects of a sharp decline in the level of building activity community-wide and associated Community Development permit fees and a similar sharp decline in sales taxes. One piece of positive news was the significantly higher than originally projected one-time General Fund beginning cash balance as of July 1, 2008 of \$1,221,000. The decline in projected revenues and the higher than anticipated prior year fund balance together left a projected General Fund deficit of \$1,420,000 anticipated as of June 30, 2009.

The City Council immediately called for a Study Session to review the emerging and projected budget deficit problem in detail and to consider recommended strategies to reduce costs and re-establish a balanced budget for the remainder of the fiscal year. At the Study Session held on January 12, 2009, the City Council directed the implementation of a hiring freeze, employee compensation freeze, deferral of supply, equipment, and contract service expenditures, and deferral of several projects to address the projected deficit. These expenditure reductions continue and will remain in effect through the end of the 2008-09 fiscal year. Despite the loss

of revenues, the strong actions taken by the City beginning in January result in a projected year-end General Fund balance as of June 30, 2009 in the positive amount of \$29,500.

While much of the City's work effort over the last six months of 2008-09 has been focused on monitoring and managing the effects of the current economic situation and the current year budget, work continued on important initiatives to move San Bruno forward and to provide lasting improvements to our service delivery and infrastructure. Each department's narrative presentation in this budget details many of these accomplishments. Taken as a whole, we can be very proud of these work program results and the progress that has occurred despite the economic distress of 2008-09.

Important services continued, we made changes to the method of service delivery, we began using new equipment and technologies, and we coordinated with other agencies and organizations to assure necessary services continued to meet the needs of the community. During 2008-09 we:

- Completed final review and adoption of a new General Plan and environmental impact report to establish the City's policy for the physical development of the community over the next 20 years.
- Enhanced the beneficial use of technology with the establishment of a digital building plan submittal and plan check process.
- Completed update to the City's website to improve availability and use of information on the site to inform and assist the public.
- Initiated a comprehensive Downtown and Transit Corridors Plan strategic planning process with meetings of a steering committee consisting of broad community representation and two community visioning workshops.
- Conducted outreach within the community to assist parents and community members to recognize and address potential youth involvement in gang activity.
- Collaborated with administrators at the City's two high schools in an effort to provide safe campuses.
- Implemented security plan providing patron safety at new 20-screen theater.
- Developed and implemented a comprehensive package of ordinances addressing maintenance and management of vacant, foreclosed and distressed properties to avoid negative impacts to neighborhoods resulting from the downturn in the housing market.
- Completed fire and life safety hazard inspection of all automobile repair facilities in the City and achieved correction of over 90% of the violations identified.
- Renewed operating agreements for Fire Chief, Battalion Chief, and truck coverage to assure continuation of the shared services arrangements with the City of Millbrae.
- Coordinated with other cities in the region in discussion about expansion of shared services in other critical service areas.
- Provided emergency responses to an unprecedented number of California wildfires in coordination with the State Office of Emergency Services.
- Recruited and welcomes two new Department Directors to the City's team.
- Effectively initiated consolidation of the previously separate Parks and Recreation Services and Library Services to a new Community Services Department permanently eliminating one Department Director position.
- Replaced street light fixtures on San Mateo Avenue to improve reliability of the street lighting and safety in the downtown.

- Provided pedestrian and traffic safety improvements in several neighborhoods including installation of pedestrian safety warning signs and flashing crossing lights on San Bruno Avenue at Easton and at 6th Avenue.
- Initiated a regular Clean Downtown program including sidewalk power washing and daily litter removal.
- Continued community service programs to bring residents together and to serve families including five evening concerts at the Rotary Pavilion with up to 300 people attending each and increased Recreation day camp participation by over 169 children.
- Established an on-line recreation program registration system to enhance customer convenience.
- Continued City recognition as a Tree City USA and held annual Arbor Day tree-planting event.
- Successfully completed a full year of in-house meal preparation for the daily lunch program at the Senior Center and continued recreation, social and support services to older adults 50+ throughout the community.
- Completed open space vegetation and tree maintenance in several key areas of the community to address hazard conditions.
- Increased Library material circulation to record levels for the third consecutive year.
- Successfully competed for a Community Development Block Grant to install a lift to provide ADA access to the second floor of the Library building and improve services to persons with disabilities.
- Completed full transition to an all-digital cable television system in October, 2008, well in advance of the June, 2009 FCC deadline resulting in the expansion of program and services available through the system.
- Coordinated with Caltrain in the completion of intersection improvements at San Mateo, Huntington and San Bruno Avenues and actively monitored progress through Caltrain toward full completion of design plans for the Grade Separation project in 2010 and initiation of construction in 2011.
- Aggressively monitored and pursued applications for Federal Economic Recovery Stimulus funding for a variety of infrastructure projects.
- Completed critical utility, infrastructure and facility rehabilitation and improvement projects including:
 - Replacement of the Maple Water Pump Station
 - Abandonment of the Crystal Springs Wastewater Pump Station
 - Repaving of neighborhood streets throughout the community
 - Resurfacing of the City Park tennis courts
 - Full completion of the Rollingwood Sewer Relief System upgrade
 - Rehabilitation of Well 20 to restore full pumping capacity at 600 gpm
 - Replacement of the room partition at the Senior Center, interior painting and roof repairs
 - Remodel of the Fire Station 52 living quarters
 - Installation of automatic fire alarm system at City Hall
 - Renovation and installation of technology equipment at the Emergency Operations Center to support disaster response and recovery operations.

OVERVIEW OF RECOMMENDED 2009-10 BUDGET

Projections for the City's financial status reported at the mid-year budget review in January 2009 anticipated a continuing decline in all major revenue categories resulting in a deficit of just over \$2,200,000 for 2009-10. In recognition of the need to continue aggressive action, on January

27, 2009, the City Council adopted a resolution directing that the budget development process begin immediately and adopting the following budget principles for 2009-10. These principles have been strictly adhered to in preparing the proposed budget:

- Adopt a balanced budget in 2009-10.
- Balanced budget will not be achieved by use of reserves.
- Develop policy for minimum reserve balance and use of reserves.
- Freeze employee compensation through June 30, 2010.
- Establish an employee working group to recommend budget and service reductions.
- Evaluate strategies to increase revenues.

For 2009-10, the total projected revenue for the General Fund totals \$30,967,304. This amount is 7.4% less than the revenue adopted for 2008-09, just one year ago. Total expenditures are proposed at \$31,735,302, a 6.5% reduction from the originally budgeted expenditures for 2008-09. The significant reductions to expenditures made in January, 2009 are included in the expenditure amounts shown in the Amended Budget column below. As shown here, the difference between adopted and amended expenditures for 2008-09 is small. This is because the Amended Budget expenditure amount includes expenditures related to employee medical benefits that were not known at the time the budget was prepared. As a result, direct comparison is difficult. What can clearly be seen is the large decline in revenues and the corresponding decrease in expenditures for 2009-10. Historic comparison shows that projected revenues for 2009-10 are lower than at any time since 2005-06.

GENERAL FUND	2008-09 ADOPTED BUDGET	2008-09 AMENDED BUDGET	2009-10 RECOMMENDED BUDGET	CHANGE FROM 08-09 ADOPTED	CHANGE FROM 08-09 AMENDED
Revenues	\$33,446,134	\$31,523,134	\$30,967,304	\$(2,478,830)	(\$ 555,830)
Expenditures	\$33,957,718	\$33,601,501	\$31,735,302	\$(2,222,416)	(\$1,866,199)

The decrease in projected General Fund revenues primarily reflects lower property tax, sales tax, hotel/motel tax and building permit fees. The decrease in expenditures represents a deliberate and strategic effort in preparing this budget to adjust the City's operations, methods of service delivery, staffing levels, employee compensation and all other proposed costs to reflect the drop in resources.

As previously discussed, preparation of a balanced budget in the face of such significant, and virtually catastrophic reductions in revenues has presented unique challenges. In order to assure broad understanding of the issues facing the City and to engage broad participation among employees, a budget working committee comprised of employees from across the organization was formed in February. Over 20 employees volunteered to participate and have continued regular meetings over the past several months of the budget development process.

At the same time, departments began the development of their individual 2009-10 budgets. Working with the previously projected deficit amount of approximately \$2,200,000 for 2009-10,

departments were originally directed to prepare plans to reduce departmental costs by at least 7.5%. As a first level of effort, departments were also directed to prepare for elimination of nearly all of the vacant staff positions that were frozen and de-funded for 2008-09 as part of the January amendments. This process to identify reductions produced somewhat uneven results largely because position vacancies are not evenly distributed among departments. Mandatory minimum operating requirements in some departments further precluded attainment of the 7.5% objective while other departments were able to exceed the target.

In the end, a comprehensive review of all proposed reductions was completed and a program of reductions including elimination of most of the vacant staff positions previously frozen and approximately \$900,000 in supplies, services and equipment was developed. This reduction plan also called for an across the board reduction to employee compensation in the form of an employee furlough as a means of avoiding employee layoff. Staff presented an overview of the preliminary recommended strategies at a City Council Study Session on April 28, 2009.

New information since the April Study Session has unfortunately called for further reduction to revenues. The County Assessor's Office reports a reduction of 4.5% in the overall community-wide assessed valuation which reduces property tax projections below those anticipated in April. Additionally, sales tax projections were adjusted downward to reflect news that the City would receive approximately \$400,000 less sales tax in 2009-10 due to an overpayment in the previous year.

This budget proposes the use of revenues anticipated as a refund from the ERAF property tax withheld by the County as well as the City's share of the redevelopment pass-through payment in the total amount of \$760,000 as the best available way to allow the creation of a balanced budget. These amounts have previously been treated as one-time resources. Although it is unknown how long the ERAF refund will continue, it is anticipated to continue at least through 2010. The City's current circumstances make this a viable and important strategy to address the current year imbalance.

Discussion of the actions that the City has previously undertaken to maintain acceptable service delivery in the face of continuing growth in community service needs and expectations is detailed in previous years' budget documents. In summary, the City's budget reduction actions have included restructuring employee compensation, reductions in both the administrative and support workforce, reductions to park and street maintenance, consolidation of operating departments, deferred equipment replacement and facility maintenance, coordinated service delivery with other agencies, and establishment of budget development and management policies and practices to contain and control costs across the board. All of these previous initiatives remain fully in place.

At the same time as the City is experiencing unprecedented loss of basic revenues, continued growth in community service needs is occurring. These needs include the continued priority for a strong public safety response capability, maintenance and improvement of the City's streets, landscape and infrastructure, public facility maintenance and replacement, and maintenance of a sound internal support structure through the City's administrative service departments necessary to assure efficient and coordinated direct service delivery. Across all departments and City services there is also a need to improve the City's ability to respond timely and with a complete solution to community problems.

Detailed information about both revenue and expenditure reductions included in this budget follow in separate sections of this letter.

GENERAL FUND REVENUES

General Fund revenues for 2009-10 are projected overall to be nearly \$2,500,000, less than the adopted 2008-09 revenue budget. Of the \$30,967,304 in 2009-10 General Fund revenue, approximately 60% is generated from six sources: sales tax, property tax, transient occupancy tax (TOT or hotel/motel tax), motor vehicle license fees and various business taxes. Several of these sources are discussed in further detail below.

Additionally, for each of the past several years, **building permit** fees have represented an important amount of the total General Fund revenue. In 2007-08 the City received over \$2,500,000 in building permit fee revenues. A similar amount was budgeted for 2008-09. With the economy in turmoil, building activity has slowed and in some areas, stopped. Some projects in process are not being completed and virtually no new larger projects are being proposed. Actual revenues for 2008-09 are currently estimated at the much lower amount of just over \$750,000. Due to continuing overall economic constraints, the proposed amount for 2009-10 represents only a modest increase over this amount at \$940,000.

Sales tax revenue is projected at \$5,775,000 for 2009-10, 19% of the total General Fund revenue. At this amount, sales tax receipts will be \$865,000 less than the 2008-09 budget amount and \$425,000 worse than the 2008-09 estimated actual amount. It should be noted that this revenue remains highly volatile because it is directly related to the level of consumer retail spending and private business operational decision-making and therefore has been significantly affected by the recessionary economy.

A full year's operation of the renovated Shops at Tanforan contributed to a measurable increase in sales tax revenues in 2006-07. Since that time, an erosion of sales tax revenue has steadily occurred. The good news is the Shops at Tanforan, upgraded to a state of the art regional shopping facility, remains viable in a market where regional malls are expected to experience full closure and many cities are seeing previously successful larger retail stores closing. Best Buy, a new tenant at Town Center, was a significant retail addition to San Bruno in 2008-09.

City **property tax** revenue had been a growing segment of the City's General Fund revenue over the past five years. However, property tax revenue is projected to decrease by 8.3% (\$480,000) compared to the budgeted amount for 2008-09. At 4.5%, the underlying decrease in assessed valuations in the City is one of the largest among all San Mateo County cities. All current economic indicators suggest that property values will be slow to show substantial increase over the next few years.

Actual 2008-09 **TOT** revenues of \$1,225,000 are projected to be 3.7% lower than the 2008-09 budgeted amounts. Over the past 6-months, deterioration in the travel/visitor service economic sector has occurred. The City received over \$1,550,000 in transient occupancy tax in 2000-01 prior to the September 11, 2001 disaster. However, at \$1,225,000, even with the addition of nearly 200 rooms, revenue from hotel/motels in 2009-10 is projected to remain less than in 2000-01. The City Council has authorized a measure for the November 2009 ballot to increase the TOT rate from the current 10% to 12%. No new TOT amounts from the proposed tax rate increase are included in the 2009-10 revenues, and 2009-10 revenues are projected just slightly above the 2008-09 actual amounts.

STATE BUDGET THREAT TO GENERAL FUND REVENUES

In recent years, the California state government has experienced major budgetary problems with its General Fund. The State's budget problems have been due to a variety of factors including large fluctuation in State revenue amounts and the use of one-time solutions to support ongoing spending over a period of several years. In late 2008, the State's budget problems got even worse as a result of the financial credit market crisis and the national recession. By January 2009, it was projected that the State would face a \$40 billion shortfall over 2008-09 and 2009-10 if no corrective actions were taken.

In response, the Legislature and the Governor agreed on a budget package that included spending reductions, tax increases, use of Federal funds from the economic stimulus program, and borrowing. As part of the budget package, six propositions were placed on a special election ballot in May, 2009. California voters rejected the propositions and the State is again poised to divert city revenue to address a growing budget problem.

The City Council previously has been briefed on a proposal for the State to borrow property tax from cities as a strategy to generate roughly \$2 billion to offset the State's projected 2009-10 deficit. Proposition 1A, approved by the voters in 2004 implemented an amendment to the State constitution allowing the State to borrow up to 8% of City property tax revenue following declaration of a fiscal emergency. For San Bruno this is nearly \$889,000 in 2009-10 based on the State's calculations. The Governor has recently issued a budget proposal that includes a series of reductions including closure of State Parks, reductions to health and human service programs and reduction of service hours in State operations. The plan includes activation of the option to borrow City property tax. At this time, the City expects this borrowing to occur but when this will happen remains uncertain.

The revenue projections in this budget do not include any loss of revenue to the State resulting from this proposed borrowing. Because any borrowed funds are constitutionally protected and must be repaid to the City within 3 years, and because of the significant impact already incurred to the City's operations resulting from the projected revenue losses, I am recommending that the City's one time reserve funds be used to cover the amount of property tax borrowed by the State.

This week the Governor has additionally outlined a plan that calls for taking City gas tax revenues. These funds are not protected under the borrowing provisions of Proposition 1A. Gas tax revenues are a primary source of funding for the City's regular street maintenance program. At this time the amount and timing of this serious threat to a key area of City service is unknown and the overall State budget situation remains unresolved. Staff continues to carefully monitor developments at the State level to anticipate, and as best possible, to respond to issues potentially affecting the City.

GENERAL FUND EXPENDITURES

Recommended 2009-10 General Fund budget expenditures total \$31,735,302, a 6.5% decrease from the 2008-09 budget. The proposed level of expenditures is lower than at any point since 2005-06. Expenditures are projected to be \$2,222,416 less than costs budgeted in 2008-09 and just over \$600,000 less than the estimated actual expenditures in 2008-09.

The proposed strategy to address the loss of revenues outlined to the City Council at the April 28th Study Session includes reductions to all departments and virtually all operational areas. These reductions are fully incorporated in the line item detail information in each departmental budget presentation. The reductions are outlined in the narrative portions of each department's budget presentation and are summarized by category below.

Significant reductions in budgeted personnel costs are the largest single proposed reduction in 2009-10 expenditures as compared to 2008-09. Consistent with the City Council's direction for preparation of this budget, no cost of living salary increases are included in the proposed expenditures for any department.

A total of 10.5 positions, all vacant at this time, are proposed for permanent elimination. Savings of nearly \$900,500 in General Fund expenditures come from this further reduction of the City workforce. The following positions in the indicated departments are proposed for elimination:

- Plan Check Engineer, Community Development Department
- Senior Planner, Community Development Department (0.5 position eliminated, remaining portion of position in the Redevelopment Agency)
- Accounting & Customer Service Representative, Community Services Department
- Lead Maintenance Worker, Community Services Department
- Library Assistant I/II, Community Services Department
- Executive Assistant, Police Department
- Public Safety Dispatcher I/II, Police Department
- Police Officer (3 positions) Police Department
- Reorganization in the Public Services Department eliminates one additional position in the Streets and Wastewater Division partially funded in the General Fund

As proposed, the full 168 full-time equivalent positions in the General Fund remain less than authorized in 2003-04. As reported to the City Council last year, review of City budgets from the 1970's, thirty and more years ago, demonstrates that the number of staff in nearly all City departments was equal to or more than the numbers of staff currently employed by the City.

In addition to the personnel reductions impacting four City departments, approximately \$900,000 of additional expenditure reductions are proposed throughout the organization. Significant line-item savings in General Fund departments compared to the 2008-09 budget include:

- Professional services - \$416,900
- Tools & equipment - \$244,200
- Overtime - \$103,300
- Staff training - \$27,000
- Gas & oil - \$39,800
- Meetings & conferences - \$18,900
- Other services - \$12,000
- Operating supplies - \$12,000
- Office supplies - \$9,300
- Contract services - \$7,000

The proposed budget continues to account for the increased levels of employee retirement costs that were required by CalPERS beginning in 2004-05, after a period of no employer costs. Employees continue to contribute a fixed percentage of income toward their CalPERS retirement benefit and the City contributes a rate that fluctuates annually based on the City's retirement plan asset valuation. The CalPERS rates for 2009-10 are 31.3% of salary for Public Safety Plan members and 13.6% of salary for Miscellaneous Plan members. The total General Fund cost for retirement benefits amounts to \$3,709,300.

The cost of employee health care benefits was a major factor during negotiation of employee bargaining unit agreements in 2007-08 and continues to be a significant City cost in the 2009-10 proposed budget. The total health care premium is \$1,323 per month per employee through September 2009. A limit on the City's additional contribution to the premium costs of 5% for the next twelve months is currently under discussion with each employee bargaining unit. The cost to the General Fund for this employee benefit amounts to \$2,861,900. Under the current bargaining unit agreements, City employees contribute an additional \$84,800 annually toward the General Fund's health care premium obligation.

The Non-Departmental section of the budget includes a negative line item expenditure amount of \$277,000 that reflects reductions currently under discussion with each employee bargaining unit related to employee compensation concessions. Based on discussion at the employee budget working committee and with bargaining units, the preferred approach to impacts that will directly affect our employees is an employee furlough. A furlough would result in non-safety City offices and operations being closed 6 additional days during the year and non-safety employees would not work. Safety employees are being asked to accept a 1.15% reduction in compensation equivalent to 3 day of work. By implementing a furlough, I hope to avoid further loss of employees through layoff. At this time discussions with bargaining units are not completed and a furlough has not been fully agreed.

While every effort has been made to minimize service reductions experienced by the public, the size of the expenditure reductions will likely and unfortunately be noticed and may adversely impact many in the community. Among the impacts that will be necessary are:

- Increased Police response times to non-emergency calls for services
- Decrease in available patrol time to generate officer initiated activity
- Increase in referrals to on-line Police report system
- Delay in Fire providing emergency response when multiple or simultaneous calls occur in District 51
- Library closed an additional one half day per week
- Reduced time available for field and parks maintenance and management of open space areas
- Reduced availability of over the counter Community Development plan check
- Increased Community Development plan check turnaround time
- City Hall and other facilities closed six additional days per year if furlough is implemented.

LONG TERM GENERAL FUND OUTLOOK

Continuing attention is required to assure that San Bruno remains a desirable place to live, work and do business, and to maintain a service level that produces this result. Without consideration of revenue enhancements, continual expenditure reductions, using limited one

time revenues, and using City reserve funds will continue to be required to maintain basic minimal services and the City will not be able to provide important improvements to services that are needed to move San Bruno forward.

The City has remained focused on effective management of its revenue constraints and has done a responsive and responsible job of managing its available resources. At the same time, the community's need for services has increased and the reduced level of City service has itself resulted in additional deferred maintenance and operational needs. On April 14, 2009, the City Council directed that staff prepare an ordinance and ballot measure increasing the transient occupancy tax from 10% to 12%. This measure, if approved by the voters, could restore up to \$260,000 in revenue to the City annually. This new revenue will make a positive contribution toward resolving the revenue shortfall situation, but it is by no means a complete solution as the total revenue loss in 2009-10 alone amounts to over \$2,000,000.

Depending on the length and severity of the current economic downturn, and the continuation of the State's financial difficulties, the City's problem could worsen in coming years. Although any discussion of fee or tax changes in this economic environment is difficult, other local cities are continuing to engage their communities about the best way to support and fund necessary services. This city also needs to continue to explore options for a long-term revenue solution to resolve the City's financial problems. This will continue to be a priority work program item during the coming year.

CONCLUSION

In summary, the 2009-10 Proposed Budget has been prepared and is proposed for the City Council's consideration consistent with the City Council's policy direction that the City address the effects of the economic recession and the consequent significant reduction in revenues head on by creating a balanced budget and expenditure program. Living within the City's means continues to be the City Council's policy priority for stable and sustained operations. This budget proposes a viable means for meeting that direction.

Production of a budget that provides the depth and breadth of information and sound recommendations needed by the City Council for informed decision-making and by the public as a resource for information about the community is a time consuming and demanding work effort. This is true even when adequate resources are available to cover reasonable expenditures. In times of fiscal challenges like this City is experiencing, this task becomes more complex. On a regular basis, City staff is called upon to develop creative solutions to difficult problems and to meet additional service demands without additional resources, and often with declining resources. Our staff has consistently risen to this challenge, thereby demonstrating their continuing commitment to public service and to our city. I am proud of the work that we do every day in service to the citizens of San Bruno.

Each year in preparing this transmittal letter, I acknowledge the sustained support, initiative and effort that many staff provide in the actual production of the budget documents, the information, the analysis and the recommended strategies they contain. This year, more than ever before in my professional experience preparing budgets over the last 25 years, the severity, complexity and unpredictability of the fiscal and operating environment have made this work more challenging and more critical than ever.

Administrative Services Director Jim O'Leary guided and managed the budget preparation effort diligently, with humor and with an unshakeable confidence that we would once again be able to make it work. His staff capably supported him in completing the analysis and preparing the budget information, most notably including Assistant Finance Director Kim Juran, Financial Services Supervisor Pak Liem and Accounting and Customer Service Representative Jennifer Dianos. Each of them worked tirelessly to assure that all of the details were covered and that the budget document is easy to understand and to use.

Our Department Directors were called upon not only to develop recommendations that they know will be difficult to implement in an environment of increasing service needs, but then to further refine and adjust them when revenue projections declined even further than originally anticipated. Our team of Department Directors worked hard to maintain continuous open communication with their staff and to coordinate with each other department to address the big picture issues impacting our city.

Lastly, the commitment and contribution of our employee budget working committee was invaluable as we brainstormed possible long-term strategies and evaluated short-term solutions over months of meetings. Each member of this group was instrumental in helping to disseminate information throughout the organization and to developing a broad-based understanding of the critical issues and values we share.

I gratefully acknowledge the participation and contribution of every member of our staff team in presenting this budget. We stand ready to assist you as you consider the important issues and policy contained in this budget.

Sincerely,

A handwritten signature in black ink that reads "Connie Jackson". The signature is written in a cursive, flowing style.

Connie Jackson
City Manager



June 8, 2009

Honorable Mayor and Members of the City Council:

This letter transmits the City Manager's Recommended Enterprise Funds and 2009-10 Capital Improvements Program Budgets along with the Five Year 2009-2014 Capital Improvements Program. The recommended budgets are presented for the City Council's review and approval. Combined with the General Fund Operating Budget transmitted in a separate volume, the budgets provide a comprehensive review and statement of the City's 2009-10 overall recommended expenditure and work plan.

To allow a coordinated review of the operations and Capital Improvements budgets for the Water, Wastewater and Cable Television Enterprises, a summary of each capital project proposed for funding through the enterprise is included in the enterprise section of this budget document. Financial summary tables for each enterprise show the proposed funding for operations and for capital projects. The San Bruno Redevelopment Agency budget is also presented in this document. Similar to the enterprise presentations, capital projects proposed to be funded through the Redevelopment Agency are presented together with the Agency operations budget.

The budgets have been prepared consistent with the City Council's policy guidance and priorities for an enterprise and capital program that continues to address the community's basic service needs and to assure the continued operations and reliability of critical utility, street and facility infrastructure. Although the enterprise operations and capital projects discussed in this budget are funded either exclusively or primarily through enterprise user fees revenues or dedicated funds which cannot be used for other purposes, our preparation of this budget has been highly challenging due to the very real and difficult fiscal challenges that face the City during the current economic recession.

San Bruno residents, like many others throughout the region and the country have been heavily impacted by the multiple adverse impacts of higher unemployment, foreclosures, lower property values, and the decline in economic confidence. In this environment, maintaining adequate user fee reserves can present an additional burden for rate payers who depend on the City's water, wastewater and other utility services. This budget has been prepared with the same attention to the need for cost containment reduction in all areas of enterprise operations that was applied to preparation of the General Fund Operating Budget. The economic and fiscal issues that are facing the City overall are discussed in much further detail in the City Manager's letter that accompanies that budget.

ENTERPRISE FUNDS SUMMARY

OPERATING FUNDS	2008-09 AMENDED BUDGET	2009-10 RECOMMENDED BUDGET	CHANGE FROM 2008-09	PERCENT CHANGE
WATER ENTERPRISE				
Revenues	\$ 8,459,000	\$ 9,077,100	\$ 618,100	7%
Expenditures	\$ 7,035,000	\$ 6,840,800	\$ (194,200)	(3%)
WASTEWATER ENTERPRISE				
Revenues	\$ 9,507,400	\$10,076,200	\$ 568,800	6%
Expenditures	\$ 8,225,300	\$ 8,633,100	\$ 407,800	5%
STORMWATER ENTERPRISE				
Revenues	\$ 687,300	\$ 587,700	\$ (99,600)	(8%)
Expenditures	\$ 641,600	\$ 472,100	\$ (169,500)	(26%)
CABLE TV ENTERPRISE				
Revenues	\$10,190,700	\$10,823,600	\$ 632,900	6%
Expenditures	\$ 9,516,800	\$10,407,300	\$ 890,500	9%
REDEVELOPMENT				
Revenues	\$ 7,076,300	\$ 8,754,400	\$ 603,800	9%
Expenditures	\$ 5,948,600	\$ 6,383,600	\$ 117,700	2%

The summary shows significant percentage changes in several funds as explained below:

- Water Enterprise (revenue) – The approved three-year rate adjustment schedule provides for a 11.8% increase for the average residential customer in 2009-10
- Wastewater Enterprise (revenue) – The approved three-year rate adjustment schedule provides for a 10.2% increase for the average residential customer in 2009-10.
- Cable TV Enterprise – The City Council will consider a rate increase at the June 23, 2009 meeting to be effective August 2009. Significant growth in subscriber penetration and revenues for Internet, digital service, premium channels, and pay-per-view are projected in 2009-10. Large increases in programming costs will impact 2009-10 expenditures.
- Redevelopment (revenue) – The budget includes property value reassessments related to the Crossing and the Shops at Tanforan since 2008-09.

The 2009-10 Capital Improvement Program budget identifies funding and a work program planned to be completed during the year. In some cases work on a project will continue over one or more years. The proposed capital improvement budget for 2009-10 amounts to \$18,937,300 (carry-over and new appropriations). The recommended 2009-10 Capital Improvement Program Budget requires new appropriations as follows:

Water Enterprise	\$ 2,260,100
Wastewater Enterprise	1,248,500
Stormwater Enterprise	763,400
Cable Television	278,400
Parks and Facilities	1,355,700
Redevelopment Agency	100,000
Streets Improvement	3,188,600
Technology	<u>99,600</u>
	\$9,294,300

In addition to proposed new appropriations, the 2009-10 Capital Improvement Program Budget includes carry-over appropriations for projects proceeding toward completion or on schedule to commence. Total carry-over appropriations from 2008-09 amount to \$9,643,000.

The following sections of this letter discuss specifics of the planned work program and proposed funding for each of the enterprises and the Redevelopment Agency.

REDEVELOPMENT AGENCY

REDEVELOPMENT REVENUES

The City Council and the Redevelopment Agency approved the Redevelopment Plan in August 1999 and established 1998-99 as the tax increment base year. The San Bruno Redevelopment Agency first received tax increment revenue in 2000-01. The gross tax increment in 2009-10 will amount to \$8,754,400. Following payment for pass-through and basic-aid requirements in the amount of \$2,941,500, the Agency will retain approximately \$5,812,900, including housing set-aside funds.

The Redevelopment Agency's level of tax increment revenues result from increases in assessed valuation in the project area above the valuation in the base year. The Redevelopment Plan projections, originally prepared in 1999, anticipated total net tax increment revenues of approximately \$3,724,300 (gross amount of \$6,039,300) in 2009-10. This figure was based on the anticipated assessed values from a majority of the development projected to be in place at The Crossing/San Bruno and the Shops at Tanforan. The total amount of revenues projected for 2008-09 is significantly higher than was originally projected at the Agency's inception. At the Crossing, sale of the Meridian and Paragon Apartments, which occurred in late 2005 and early 2006 and the initial valuation of the SNK residential development, and the remodel of the Shops at Tanforan are reflected in the Agency's tax increment receipts. Although the current economic situation is creating decline in property values and corresponding property tax receipts, overall projected tax increment within the Redevelopment project area for 2009-10 remains comparable to amounts received in the prior year, primarily due the larger projects discussed above.

At this time and as discussed in detail in the City Manager's letter with the General Fund Operating Budget, the State of California is continuing to address a budget shortfall of over \$20 billion for the coming year. In addition to proposals to borrow or take other City revenues, discussion continues about a possible threat to Redevelopment Agency tax increment. Although the California Redevelopment Association successfully defended a previous similar proposal in court last month, this decision is under appeal. This remains a situation that the Agency needs to continue watching carefully.

In the first years of the Agency's existence, through 2004-05, funding for operating expenditures required borrowing from other City funds. The loans have been made from the General Fund and from the City's Equipment Reserve Fund. The Redevelopment Operating Fund is now in a position to pay interest on advances for operations and capital projects. The total loan balances are \$200,000 to the General Fund and \$3,227,800 to the Equipment Reserve. The budget includes the third year of interest payments of \$200,000 to the General Fund.

REDEVELOPMENT EXPENDITURES

Proposed 2009-10 Redevelopment Agency expenditures total \$2,799,200. The Agency fully funds one staff position and limited portions of other personnel supporting the Redevelopment program as well as reimbursement to the General Fund for administrative services involved in the delivery of Agency programs, projects, and activities. Redevelopment Agency operating expenses also include the annual debt repayment of \$650,000 for Police Plaza, the joint San Bruno/BART police facility.

Payments for the annual Affordable Housing Subsidy for affordable housing units at the Crossing are budgeted in the Low/Moderate Income Housing Fund. This obligation, with an annual cap of \$311,000 to maintain the affordability of required affordable units at the Meridian apartments and \$370,000 at the Paragon apartments, are required by owner participation agreements.

A total expenditure of \$2,941,500 is for tax increment pass-through distribution to other taxing entities and two schools receiving no state funds other than per-pupil payments (basic aid schools). Each entity receives payment in proportion to its property tax levy within the project area at the time the plan was adopted. Tax increment pass-through and basic-aid obligations of the Agency in 2009-10 included the Millbrae School District, San Bruno Park Elementary School District, San Mateo County, San Mateo Union High School District, San Mateo Community College District, Bay Area Air Quality Management District, Mosquito Abatement District, Peninsula Health Care District, San Mateo County Harbor District, San Mateo County Office of Education, and the San Bruno Flood Control District.

Given the increase in Agency revenues even above the amounts originally projected and the elimination of the need for additional borrowing to cover basic operating expenses for the Agency, the Agency is now situated to strategically evaluate and use available tax increment revenues to assist and assure the development of redevelopment projects to revitalize the community economy and improve overall revenues to the City and the Agency.

In early 2009 the Agency, in coordination with the City, initiated a Downtown and Transit Corridors strategic planning process. This comprehensive planning process is intended to create a long term vision and strategic plan for the community's physical appearance, commercial business types, pedestrian and vehicle traffic and circulation patterns and other principles to guide the future development of the area generally including the San Mateo Avenue, San Bruno Avenue, and El Camino Real Corridors. To date the planning process has included the establishment and several meetings of a Steering Committee comprised of residents, property owners and developers to guide and provide input through the Plan development process. Two community workshops have attracted over 150 participants from throughout the community and generated a great deal of excitement about the future potential for this area of the community. In coordination with completing this vision and planning process, the City and Agency will have the opportunity to initiate consideration of any initial improvements identified through the planning process as early as the later part of 2009-10.

In addition to completing this planning process, the Agency work program for 2008-09 includes a comprehensive analysis of projected tax increment revenues in future years and the development of a thoughtful plan for use of these revenues to address specific redevelopment objectives. Where in previous years, the majority of revenues collected paid for Agency operating costs or are committed to support developer-initiated affordable housing production, the Agency can now focus on longer term objectives, larger scale projects and the potential for

use debt financing to leverage its future revenue stream. The Agency Board has expressed an interest in initiatives for use of Agency housing set-aside funds to expand and diversify the community's supply of affordable housing, including for-sale housing and housing for low-income families. Additionally the improvement of blighted properties at the key San Bruno Avenue/San Mateo Avenue/Huntington intersection is a priority requiring attention as the Transit Corridors planning process continues and is completed, and as the City and Caltrain gear up for construction of the rail grade separation at San Bruno/San Mateo/Huntington Avenues in the coming year.

These items and any other Agency policy issues will be address in the scheduled update of the Agency's Five Year Implementation Plan. California Redevelopment law required the Agency to update the implementation plan to guide the Agency's priorities and work program every five years. The scheduled update will be completed in December, 2009.

The Redevelopment capital project work plan totals \$276,600, including carryover appropriations of \$176,600, and new 2009-10 funding totaling \$100,000. The ongoing Commercial Building Rehabilitation Program is the only project in the Redevelopment Capital Improvement Program. A total of \$180,000 is proposed for transfer to the Parks and Facilities Capital Fund for two projects, including the El Camino Real Phase I Medians and Pedestrian Improvements Project and the Street Median & Grand Boulevard Improvements Project and the Streets Capital Fund for two projects, including the Accessible Pedestrian Ramps at Various Locations and the Commodore Drive Pedestrian Access Project.

WATER ENTERPRISE

The Water Enterprise produces and distributes a dependable water supply from two primary sources; the City's own water wells and the purchase of Hetch Hetchy water from the San Francisco Public Utilities Commission (SFPUC).

In 2000, the City Council initiated a process to identify and evaluate needed capital improvements for the City's water system through the City Utility and Infrastructure Master Plan. As part of this process, the City Council approved a policy to maintain an on-going rate structure to support necessary capital improvements in the Water Enterprise. Consistent with this policy, at the end of 2008, an independent engineering firm undertook Water Enterprise and Wastewater Enterprise rate evaluations. This update was completed in accordance with industry standards, and the proposed rate program included annual increases of 11.8% for the average water user over a three-year period. For 2009-10, this adjustment will result in the average bimonthly bill for a residential customer to increase to \$103.40. Water Fund revenues are projected to total \$9,077,100 in 2009-10, 97% from water service billing.

As part of the utility rate study process for both the Water and Wastewater Enterprises, the City carefully evaluated four alternative level of service options for maintenance, rehabilitation and replacement of utility infrastructure including water mains, storage tanks, pump stations and wells. Upon review and evaluation by the City Council a moderately aggressive program was selected to assure that the City is able to adequately fund and deliver critical utility services. Given that the majority of the City's utility infrastructure is over 50 years old, and some even older, this level of work and expenditure is necessary to assure the continuing reliability of the system.

In order to assure that planning for needed improvements and replacement of critical enterprise infrastructure remains current, the work programs for 2009-10 includes comprehensive update

of the Utility and Infrastructure Master Plans for the Water and the Wastewater Enterprises. This update will be prepared consistent with the City Council's expressed priority for a capital work program that addresses an appropriate schedule for long term system rehabilitation and replacement.

Completion of the effort toward development of a comprehensive water policy and coordinating with the San Francisco Public Utilities Commission and other local water agencies for a permanent conjunctive use program will be priority for 2009-10. Additionally, the system operations priority to maintain production at maximum levels at each of the City's 5 production wells will continue. A regular program to rehabilitate the City's wells is a key strategy to assure continuous operation of these critical facilities.

The proposed budget for all operational costs amounts to \$6,840,800. Projects to receive priority attention for 2009-10 are the Mastic Avenue Water Main Replacement Project, Tank No. 3 Replacement Project, and the Maple Pump Station Replacement Project, currently in progress. The capital project work plan totals \$4,655,400, including carryover appropriations of \$2,395,300 and new funding totaling \$2,260,100.

WASTEWATER ENTERPRISE

Through the Wastewater Enterprise, the City maintains the Citywide wastewater collection system, including all sewer mains, manholes, lower laterals, and seven lift stations. Wastewater treatment is handled under a Joint Powers Agreement with the City of South San Francisco. Approximately 3,400,000 gallons of effluent per day are treated at the jointly owned South San Francisco-San Bruno Water Quality Control Facility.

Similar to the situation addressed in the Water Enterprise, in 2000 the City Council established a policy for the rate structure be maintained on an on going basis adequate to support necessary capital improvements and operating costs in the Wastewater Enterprise. The rate evaluation study concluded with the requirement for a 10.2% rate increase for 2009-10. This adjustment will result in the average bimonthly bill for a residential customer to increase to \$102.88. Revenues for 2009-10 are projected based upon the proposed rate increase.

The proposed total expenditure base budget for the Wastewater Enterprise is \$11,544,724. The proposed budget for all operational costs amounts to \$8,633,100. The capital project work plan totals \$2,911,600, including carryover appropriations of \$1,663,100 and new 2009-10 funding totaling \$1,248,500.

One of the most significant projects ever undertaken by the Enterprise in recent year is the Rollingwood Relief Sewer Project, which is in the last stage of construction to resolve problems with sanitary sewer line capacity and potential overflows. This project when complete during the next year will have replaced over 4,000 linear feet of sewer main lines. A new capital project to improve the Crestwood Sewer Pump Station will be initiated in 2009-10 as part of the Enterprise's continuing program to rehabilitate sewer pump stations. Other projects to receive priority attention for 2009-10 are the Mastic Avenue Wastewater Main Replacement Project and the Olympic Pump Station Rehabilitation and Force Main Project.

STORMWATER ENTERPRISE

The Stormwater Enterprise performs services to manage surface water runoff throughout the community. This includes drainage channel and ditch maintenance, wet-weather slope protection on public lands, and drainage inlet cleaning on City streets. The City collaborates with the San Mateo County Flood Control District to maintain two stormwater pump stations. The Flood Control District is responsible for conveyance and discharge of stormwater from the low lying areas of the City to prevent flood hazard and damage to properties.

The standard charge for the City's Stormwater Fund in 2009-10 will remain at \$46.16, a monthly equivalent of \$3.85. Projected total revenues for the Stormwater Fund will total \$587,700 including revenues received from the State for reimbursement of street sweeping costs on El Camino Real. No rate increase is proposed at this time although the City needs to prepare for a future process to seek property owner approval for an increase to cover basic annual operating costs in an amount to be identified and recommended through the Stormwater Master Plan currently being prepared.

Additionally, the City needs to work closely with the Flood Control District regarding the need for additional secure funding to assure the District's ability to meet its service responsibilities. Significant safety and operational improvements are required at the District's pump stations that the District has not been able to fund with the existing amount of only approximately \$250,000, that the District receives through its small share of the property tax collected in San Bruno.

The proposed budget for all operational costs in the Stormwater Enterprise amounts to \$472,100. The capital project work plan totals \$1,398,200, including carryover appropriations of \$634,700 and additional 2009-10 funding totaling \$763,400. No new projects are proposed for 2009-10, although \$300,000 will be added to complete the San Antonio Avenue Drainage Improvement Project.

CABLE TELEVISION ENTERPRISE

San Bruno Municipal Cable Television delivers a full suite of broadband services including analog cable, digital cable, high definition television, pay for view, and high-speed Internet services. San Bruno Cable has recently expanded its services to include wireless Internet, Video on Demand (VOD) and Voice over Internet Protocol (VoIP) providing an alternative to traditional phone service. During 2009-10, the Enterprise operations will continue to focus on the newly deployed services which are required to maintain a competitive position in the regional and industry operating environment, particularly the efforts of telephone providers to enter the video business.

During 2008-09 San Bruno Cable effectively completed full transition to an all digital platform in October, 2008, well in advance of the mandated June, 2009 date established by the FCC. As part of the continuing effort to provide local programming of use and interest to San Bruno residents, San Bruno Cable repositioned channel 11 to channel 1 and added new programs to highlight City services. Additionally, the Enterprise has recently initiated broadband service to the San Bruno Park School District and is continuing to explore the opportunity to provide services to commercial businesses in San Bruno.

The proposed budget leaves a revenue and expenditure deficit of \$142,000 for 2009-10. The most significant increase in costs for 2009-10 is in the category of video programming, with costs increasing by over \$400,000 in this area alone. The Cable Television Fund is projected to show a deficit of nearly \$2,000,000 in total at the end of 2009-10. This deficit results from capital equipment costs over the past two years and some slower than projected new services revenue increases. This deficit situation is actively being addressed and expected to be fully eliminated within 3 years through the implementation of a business plan to actively market residential services in the community and to establish new commercial business services. A rate adjustment to be effective August 1, 2009 will be considered by the City Council on June 23, 2009. Even after the proposed rate increase, San Bruno Cable Television rates remain among the lowest in the Bay Area and approximately 20% lower than rates charged by the other companies active within San Mateo County.

Cable Television revenues are projected at \$10,823,600 in 2009-10. A majority of the revenue comes from basic, premium, and digital monthly television billing. Internet services represent an increasingly significant share of the revenue total at \$2,196,400. Voice service revenue is anticipated to amount to \$340,000. Additional revenue is received for installation charges and advertising commissions. The proposed budget for all operational costs amounts to \$10,966,000; including \$175,700 for operation of the City's channel 1 local origination programming.

OTHER CAPITAL IMPROVEMENT PROGRAM PROJECTS

Projects presented in the remaining sections of the budget and completing the Capital Improvement Program (in addition to the Enterprise Fund and Redevelopment projects) are organized in several sections: Parks and Facilities, Streets, and Technology. These sections also include brief descriptions of the projects, the proposed work program for 2009-10, and project funding requirements.

While the Enterprise Funds projects depend solely on portions of the user charge rates approved by the City Council and Redevelopment uses tax increment, revenues from a variety of sources have been identified to support the non-Enterprise capital projects. Parks and Facilities Capital project funding includes State Proposition 40 grant, TOD grant, Park-In-Lieu funds, SamTrans GBI grant funds. Other capital project funding sources include Gas Tax Measure A Sales Tax, Proposition 1B funds, and American Reinvestment & Recovery Act Funds (Stimulus bill) funds for street improvement projects.

The only new project within the Parks and Facilities, Streets, and Technology Capital Funds is the Diesel Storage Tank Replacement Project. A significant new allocation of funding is proposed in 2009-10 to support continuation of an aggressive work program initiated in 2007-08 to better address significant deterioration in the City's street infrastructure after many years of limited investment due to unavailability of funding. The new funding in the amount of \$3,188,600 comes primarily from grants to the city through the Federal Economic Stimulus Program in the amount of \$659,000, for repaving City Park Way, from the State Infrastructure Bond Program (Proposition 1B) in the amount of \$626,600 for the Street Rehabilitation Project and from San Mateo County's Transportation Sales Tax Funds Measure A.

Priority projects in the 2009-10 work program include:

- American Reinvestment and Recovery Act Paving Project.
- City Gateway Sign Project.
- El Camino Real Phase I Medians and Pedestrian Improvements Project.
- Street Median and Grand Boulevard Improvements Project.
- Lions Field Renovation Project.
- Street Rehabilitation Project.

The total work plan for 2009-10, including previously approved appropriations for funding of 15 Parks and Facilities projects amounts to \$3,483,800, including 10 projects in Streets at \$3,914,100, and 5 projects in Technology amounting to \$264,100.

The Five Year 2009-2014 Parks and Facilities Capital Improvements Program includes several projects that represent an identified need for major City facility renovation or replacement in order to assure the continued service of facilities that house City operations and programs. These facilities include replacement of Fire Stations 51 and 52, replacement of the City swimming pool and Veterans Memorial Recreation Center and replacement of the Corporation Yard facility. No funding has been identified for these projects. A project to renovate the City's more than 50 year old Library facility is included as a minimal way to address the community's long outstanding need for a new Library, however even that renovation project is not fully funded. As time continues to pass without reliable funding for these critical facility needs being identified and put into place, these facilities will become increasingly at risk of becoming inadequate and unserviceable. The Capital Improvements Program that is envisioned with the available resources represents a limited, band-aid type of solution for the near term. While the current recessionary economic situation severely limits that availability of funding for this and other critical purposes, this can be a time to plan and prepare to meet this challenge in future years.

A full presentation on the Enterprise and Capital Improvements Budgets will be provided to the City Council at a Study Session on June 16, 2009 and the Budgets will be presented for final City Council review and approval on June 23, 2009.

Sincerely,



Connie Jackson
City Manager

FINANCIAL SUMMARIES
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FUNDS SUMMARY 2009-10

Fund Title	Beginning Balance as of July 1, 2009	Operating Revenue	Operating (Expense)	Non-Operating Revenue/ (Expense)	Ending Balance as of June 30, 2010
General Fund:					
Operations	29,508	30,844,632	(31,608,629)	760,000	25,511
General Fund Reserve	2,704,562	-	-	-	2,704,562
One-Time Revenue	4,021,076	-	-	(191,663)	3,829,413
Special Revenues:					
Redevelopment Operations	2,925,733	7,003,546	(4,953,315)	(565,000)	4,410,964
Low/Moderate Income Housing	1,782,758	1,750,886	(1,433,333)	-	2,100,311
Solid Waste	129,765	74,016	(87,406)	-	116,374
Park-in-Lieu	838,351	-	-	-	838,351
BMR Housing in-Lieu	2,661,994	1,180,938	-	-	3,842,932
Agency on Aging	29,681	11,387	(11,387)	-	29,681
Library Special Revenue	413,225	45,703	(105,000)	14,757	368,685
Gas Tax	704,597	800,000	(1,091,366)	-	413,231
Traffic Congestion Relief Measure A	860,456	700,000	-	(1,058,875)	501,581
Capital Improvements:					
Parks & Facilities	1,719,350	-	(3,075,013)	1,355,663	-
Redevelopment	28,339	565,000	(215,000)	(185,000)	193,339
Streets	948,282	30,000	(3,820,245)	3,053,602	211,639
Technology	347,831	-	(279,079)	99,604	168,356
Enterprise Funds:					
Water	6,591,790	8,927,071	(11,475,513)	150,000	4,193,348
Stormwater	1,883,310	587,700	(1,882,045)	-	588,965
Wastewater	2,728,210	9,926,160	(11,540,725)	150,000	1,263,646
Cable Television	(1,968,492)	10,823,624	(9,348,654)	(1,616,956)	(2,110,478)
Internal Services:					
Central Garage	380,931	676,353	(725,592)	-	331,692
Buildings & Facilities Maint.	661,588	1,093,387	(960,507)	-	794,468
Equipment Reserve	2,488,896	423,989	(1,435)	-	2,911,450
Technology Support	563,768	546,310	(517,669)	-	592,409
Self-Insurance	2,260,224	1,578,154	(1,768,289)	-	2,070,089
GRAND TOTAL	35,735,732	77,999,785	(85,311,131)	1,966,132	30,390,518

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GENERAL FUND SUMMARY

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GENERAL FUND CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$ 495,592	\$ 1,221,200	\$ 29,508
Operating Revenues			
Taxes	20,147,032	19,876,458	18,644,098
Departmental Revenues	5,869,053	4,086,301	4,743,353
Franchises	1,624,624	1,611,264	1,684,752
Use of Money & Property	1,874,107	1,389,987	2,109,503
Allocations & Other Revenue	3,951,318	4,196,720	3,662,926
Total Operating Revenues	33,466,134	31,160,730	30,844,632
Operating Expenses			
General Administration	3,768,107	3,568,277	3,497,838
Public Safety	21,324,789	20,037,235	20,970,692
Public Works	2,958,201	2,994,047	2,593,446
Community Development	2,090,331	1,863,002	1,569,568
Parks & Recreation	5,054,884	4,795,400	4,638,840
Library	1,956,607	2,031,249	1,920,059
Non-Departmental	461,928	556,320	77,499
Internal Allocations	(3,657,129)	(3,493,108)	(3,659,313)
Total Operating Expenses	33,957,718	32,352,422	31,608,629
Operating Surplus (Deficit)	\$ (491,584)	\$ (1,191,692)	\$ (763,997)
Non-Operating Revenue (Expense)			
ERAF Reimbursement			500,000
City Pass-Through from RDA			260,000
Transfer From Reserves	100,000		
Total non-operating Revenues (Expenses)	100,000	-	760,000
Change in Cash Balance	\$ (391,584)	\$ (1,191,692)	\$ (3,997)
Ending Balance, June 30	\$ 104,008	\$ 29,508	\$ 25,511

GENERAL FUND REVENUE SUMMARY

Revenue	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Est. Actual	2009-10 Budget	Change in Budget
Taxes						
Property Taxes	\$ 5,807,500	5,792,091	\$ 5,755,000	\$ 5,906,000	5,275,000	-8%
Sales Taxes	6,988,984	6,637,010	6,640,000	6,200,000	5,775,000	-13%
Hotel/Motel Taxes	1,100,000	1,478,040	1,350,000	1,225,000	1,299,000	-4%
Vehicle License Fees	3,189,814	3,365,156	3,618,425	3,512,030	3,392,370	-6%
Regulatory Cardroom Fee	1,343,677	1,491,812	1,424,107	1,540,728	1,490,728	5%
Business Taxes	1,142,700	1,352,197	1,359,500	1,492,700	1,412,000	4%
Subtotal	19,572,675	20,116,306	20,147,032	19,876,458	18,644,098	-7%
Franchises						
PG&E	331,000	363,374	365,000	387,991	380,000	4%
San Bruno Garbage	662,000	937,529	790,000	770,000	785,000	-1%
Cable Television In-Lieu	384,135	449,323	469,624	453,273	519,752	11%
Subtotal	1,377,135	1,750,226	1,624,624	1,611,264	1,684,752	4%
Use of Money & Property						
Interest Earnings	400,000	725,029	580,000	88,441	675,000	16%
Rentals	310,428	351,857	354,859	395,000	395,000	11%
Cable Equity Earnings	768,269	898,646	939,248	906,546	1,039,503	11%
Other	4,000	3,380	-	-	-	-
Subtotal	1,482,697	1,978,912	1,874,107	1,389,987	2,109,503	13%
Allocations & Other Revenues						
Transfers from Other Funds	2,859,235	503,536	3,401,318	3,556,602	3,417,926	0%
Other	211,106	2,878,712	550,000	640,118	245,000	-55%
Subtotal	3,070,341	3,382,248	3,951,318	4,196,720	3,662,926	-7%
Departmental Revenues						
Police	943,704	1,239,333	1,040,100	1,136,590	1,261,235	21%
Fire	231,729	313,747	338,330	297,006	284,000	-16%
Public Works Engineering	36,420	781,614	62,000	44,500	39,000	-37%
Public Works Streets	788,300	977,667	806,700	774,700	1,089,868	35%
Planning	67,800	54,712	52,000	61,500	61,500	18%
Building	1,023,000	2,567,932	2,527,000	757,643	940,000	-63%
Recreation Services	710,700	793,134	740,000	698,000	723,400	-2%
Parks Maintenance	15,402	(3,725)	13,662	24,445	13,750	1%
Senior Services	10,000	4,688	155,261	142,000	150,000	-3%
Library Services	61,500	144,703	134,000	149,917	180,600	35%
Subtotal	3,888,555	6,873,805	5,869,053	4,086,301	4,743,353	-19%
Total	\$ 29,391,403	\$ 34,101,497	\$ 33,466,134	\$ 31,160,730	\$ 30,844,632	-8%

GENERAL FUND EXPENDITURE SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Est. Actual	2009-10 Budget	Change in Budget
General Government						
City Council	\$ 145,520	\$ 142,564	\$ 165,600	\$ 128,860	\$ 139,970	-15%
City Clerk	223,260	301,443	219,201	228,897	287,411	31%
City Treasurer	63,916	70,724	69,086	60,876	62,061	-10%
City Attorney	323,520	421,017	489,459	499,052	447,220	-9%
City Manager	382,768	419,039	430,113	415,941	412,267	-4%
Human Resources	508,122	553,530	592,445	601,127	550,596	-7%
Finance						
Administration	875,731	978,111	946,416	854,431	856,366	-10%
Revenue Services	636,155	755,098	855,787	779,093	741,947	-13%
Subtotal	3,158,992	3,641,526	3,768,107	3,568,277	3,497,838	-7%
Police	9,156,719	12,830,060	13,283,789	13,155,405	13,114,876	-1%
Fire	6,793,307	8,019,119	8,041,000	6,881,830	7,855,816	-2%
Public Works						
Admin. & Engineering	867,930	1,422,540	1,248,515	1,561,255	1,172,333	-6%
Streets Maintenance	1,148,637	1,236,917	1,709,686	1,432,792	1,421,113	-17%
Subtotal	2,016,567	2,659,457	2,958,201	2,994,047	2,593,446	-12%
Community Development						
Planning	497,222	646,527	794,483	755,512	614,269	-23%
Building Inspection	881,093	1,252,684	1,295,848	1,107,490	955,299	-26%
Subtotal	1,378,315	1,899,211	2,090,331	1,863,002	1,569,568	-25%
Parks & Recreation						
Recreation Services	1,251,377	1,470,947	1,577,566	1,486,273	1,403,366	-11%
Parks Maintenance	2,245,722	2,513,043	2,568,438	2,480,517	2,321,186	-10%
Senior Services	545,830	762,749	908,880	828,610	914,288	1%
Subtotal	4,042,929	4,746,739	5,054,884	4,795,400	4,638,840	-8%
Library	1,569,468	1,980,757	1,956,607	2,031,249	1,920,059	-2%
Non-Departmental	711,955	902,752	461,928	556,320	77,499	-83%
Allocation Offsets	(3,593,110)	(3,453,108)	(3,657,129)	(3,493,108)	(3,659,313)	0%
Total	\$25,235,142	\$33,226,513	\$33,957,718	\$32,352,422	\$31,608,629	-7%

CHANGES IN 2008-09 AND 2009-10 GENERAL FUND REVENUE BUDGET

Revenue	2008-09 Adopted Budget	2008-09 Amend. Budget	2009-10 Adopted
Taxes			
Property Taxes	\$ 5,755,000	\$ 6,255,000	\$ 5,275,000
Sales Taxes	6,640,000	6,340,000	5,775,000
Hotel/Motel Taxes	1,350,000	1,350,000	1,299,000
Vehicle License Fees	3,618,425	3,618,425	3,392,370
Regulatory Cardroom Fee	1,424,107	1,424,107	1,490,728
Business Taxes	1,359,500	1,359,500	1,412,000
Subtotal	<u>20,147,032</u>	<u>20,347,032</u>	<u>18,644,098</u>
Franchises			
PG&E	365,000	365,000	380,000
San Bruno Garbage	790,000	790,000	785,000
Cable Television In-Lieu	469,624	469,624	519,752
Subtotal	<u>1,624,624</u>	<u>1,624,624</u>	<u>1,684,752</u>
Use of Money & Property			
Interest Earnings	580,000	(163,000)	675,000
Rentals	354,859	354,859	395,000
Cable Equity Earnings	939,248	939,248	1,039,503
Subtotal	<u>1,874,107</u>	<u>1,131,107</u>	<u>2,109,503</u>
Allocations & Other Revenues			
Transfers from Other Funds	3,401,318	3,341,318	3,417,926
Other	550,000	438,000	245,000
Subtotal	<u>3,951,318</u>	<u>3,779,318</u>	<u>3,662,926</u>
Departmental Revenues			
Police	1,040,100	1,008,100	1,261,235
Fire	338,330	325,830	284,000
Public Works Engineering	62,000	58,500	39,000
Public Works Streets	806,700	1,026,700	1,089,868
Planning	52,000	52,000	61,500
Building	2,527,000	1,127,000	940,000
Recreation Services	740,000	740,000	723,400
Parks Maintenance	13,662	13,662	13,750
Senior Services	155,261	155,261	150,000
Library Services	134,000	134,000	180,600
Subtotal	<u>5,869,053</u>	<u>4,641,053</u>	<u>4,743,353</u>
Total	<u>\$ 33,466,134</u>	<u>\$ 31,523,134</u>	<u>\$ 30,844,632</u>

CHANGES IN 2008-09 AND 2009-10 GENERAL FUND EXPENDITURE BUDGET

Expenditures	2008-09 Adopted Budget	2008-09 Amend. Budget	2009-10 Adopted
General Government			
City Council	\$ 165,600	\$ 165,600	\$ 139,970
City Clerk	219,201	219,201	287,411
City Treasurer	69,086	69,086	62,061
City Attorney	489,459	489,459	447,220
City Manager	430,113	430,113	412,267
Human Resources	592,445	564,645	550,596
Finance			
Administration	946,416	946,416	856,366
Revenue Services	855,787	855,787	741,947
Subtotal	<u>3,768,107</u>	<u>3,740,307</u>	<u>3,497,838</u>
Police	13,283,789	13,303,089	13,114,876
Fire	8,041,000	8,041,000	7,855,816
Public Works			
Admin. & Engineering	1,248,515	1,252,571	1,172,333
Streets Maintenance	1,709,686	1,637,567	1,421,113
Subtotal	<u>2,958,201</u>	<u>2,890,138</u>	<u>2,593,446</u>
Community Development			
Planning	794,483	785,890	614,269
Building Inspection	1,295,848	1,146,648	955,299
Subtotal	<u>2,090,331</u>	<u>1,932,538</u>	<u>1,569,568</u>
Parks & Recreation			
Recreation Services	1,577,566	1,577,566	1,403,366
Parks Maintenance	2,568,438	2,568,438	2,321,186
Senior Services	908,880	908,880	914,288
Subtotal	<u>5,054,884</u>	<u>5,054,884</u>	<u>4,638,840</u>
Library	1,956,607	1,923,745	1,920,059
Non-Departmental	461,928	372,928	77,499
Allocation Offsets	<u>(3,657,129)</u>	<u>(3,657,129)</u>	<u>(3,659,313)</u>
Total	<u>\$33,957,718</u>	<u>\$33,601,501</u>	<u>\$31,608,629</u>

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EQUIPMENT RESERVE SUMMARY

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2009-10 EQUIPMENT RESERVE FUNDING SUMMARY

Total Requests by Fund

General Fund Equipment Reserve	549,000	
Technology Equipment Reserve	11,625	
Water Fund Equipment Reserve	90,000	
Total		650,625

Expenditures

Fire	Fire Apparatus	440,000	
	Ford Expedition	50,000	
Police	Parking Enforcement Vehicle (Go-4)	31,000	
	Unmarked Police Vehicle	19,000	
Library	Self-Checkout Machine	9,000	
Technology	Laptop [Human Resources Department]	1,500	
	Memory for server	800	
	Phone handsets for Mitel phones	1,500	
	Uninterruptible Power Supplies [UPS]	875	
	Windows-based Terminals [Bricks]	2,000	
	Laptops [TSD]	1,700	
	Cell Phones [TSD]	250	
	Personal Computers [Police Department]	3,000	
Water	Water Service Truck	90,000	
	Total		650,625

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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY

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FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY

2009-10 FUNDING SUMMARY

Fund	Carry-Over Appropriations	2009-10 Funding Request	Total Funding for 2009-10
Water Capital Program	\$4,071,570	\$2,260,118	\$6,331,688
Wastewater Capital Program	1,461,659	1,248,518	2,710,177
Stormwater Capital Program	634,728	763,435	1,398,163
Cable Capital Program	279,872	278,398	558,270
Parks and Facilities Capital Program	2,128,145	1,355,663	3,483,808
Redevelopment Capital Program	176,550	100,000	276,550
Streets Capital Program	725,501	3,188,602	3,914,103
Technology Capital Program	164,950	99,604	264,554
Total	\$9,642,975	\$9,294,338	\$18,937,313

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2009-14 CAPITAL IMPROVEMENT PROJECTS WORK PLAN Project Summary

WATER CAPITAL

2010 Urban Water Management Update

A foundational document and source of information for SB610 Water Supply Assessments and SB 221 Written Verifications of Water Supply to conform with requirements of the Urban Water Management Planning Act, California Water code Sections 10610 through 10650. This will update the last adopted plan from FY 2006-07

Groundwater Management Plan

Develop a Groundwater Management Plan in coordination with Daly City, Cal Water and the SFPUC

Groundwater Sustainability Study

Identify potential locations on which to site a new well and production capacity

Hydro-Pneumatic Pump at Crystal Springs Terrace

Allow Crystal Springs Terrace to receive water from traditional City sources

Mastick Avenue Water Main Replacement

Upgrade and replace the existing water and wastewater mains beneath Mastick Avenue from San Felipe to Artichoke Joe's.

Neighborhood Water Pump Station Security and Context Sensitive Improvements

Exterior improvements to various water pump stations to make the buildings more secure, improving appearance, and utilizing materials that require less maintenance

New Regulators on Four SFPUC Service Connections

Installation of four specialized vaults that will serve to regulate the pressure between the City's distribution system and the SFPUC water delivery system

Pump Station No. 4 College Replacement

Rehabilitate Pump Station #4 located in the northwest corner at College Drive and Skyline Boulevard

Pump Station No. 5 Maple Replacement

Replace Maple Pump Station #5 located between Cherry and Maple Avenue

Pump Station Replacement Project

Replacement/Rehabilitation of the following pump stations: Pump Station No. 1; Pump Station No. 3 (Whitman); Corporation Yard Pump Station; Pump Station No. 2 (Lake)

Standby Power Generators Program

Purchase and install emergency generators to six water system facilities such as pump stations and wells

Tank Modifications/Seismic Retrofit Program

Seismic retrofit of the City's seven water storage tanks

WATER CAPITAL (CONT.)

Tank No. 3 Replacement Project

Replacement of existing concrete water storage tank with two new steel water storage tanks

Water Mains Improvement and Replacement Program

Water pipeline improvements that include replacements, capacity upgrades, and new pipelines

Water System Asset Inventory

Identification and data entry of the precise geographical location for each water asset for the utilization of the Computerized Maintenance Management System (CMMS)

Water System Master Plan Update

Update and revise modeling of the City's water production, treatment, storage, and distribution systems to reflect changes and upgrades

Well No. 15 commodore Park Replacement

Design and construction for replacement of Well No. 15

Well Rehabilitation Program

Comprehensive preventative maintenance and repair program for all five of the City's wells

WASTEWATER CAPITAL

Backhoe Equipment Purchase

Purchase of equipment to allow for more preventative maintenance tasks that require serious excavation and lifting

Belle Air District Sewer Main Easements

Secure easements with San Francisco International Airport and PC Joint Powers Board

Crestwood Sewer Pump Station Improvements

Installation of grinder machinery at the Crestwood sewer lift station

Crystal Springs Pump Station Abandonment

Eliminate the Crystal Springs Pump Station by rerouting wastewater to an existing collection system

Dry Weather flow Monitor at 7th Avenue

Installation of low flow line, diversion box, valves and associated equipment in order to accurately measure the amount of sewage flow traveling along the 7th Avenue sewer main to the San Bruno/South San Francisco Treatment Plant

Kains to Angus Sewer Bypass

Construct sewer main between the intersection of Kains Avenue at San Mateo Avenue and the intersection of Angus Avenue at First Avenue

Mastick Avenue Wastewater Main Replacement

Upgrade and replace the existing water and wastewater mains beneath Mastick Avenue from San Felipe to Artichoke Joe's

WASTEWATER CAPITAL (CONT.)

Neighborhood Sewer Pump Station Security and Context Sensitive Improvements

Exterior improvements to various wastewater pump stations to make the buildings more secure, improving appearance, and utilizing materials that require less maintenance

Olympic Pump Station Rehab and Force Main

Rehabilitate the Olympic Pump Station located off Olympic Court at the north boundary of the City

Pump Station Replacement

Replacement/Rehabilitation of the following pump stations: Spyglass Pump Station; Lomita Pump Station; Crestmoor Pump Station

Renewable Energy Study

Evaluation of the City's water and wastewater facilities to determine if there are opportunities to utilize renewable energy in the form of solar or wind generated power

Rollingwood Relief Sewer

Address sewer capacity and rehabilitation issues in the "upper" and western portions of the City in response to the 1997 Cease and Desist Order

Sanitary Sewer Condition Assessment Project

Prepare and implement a Sanitary Sewer Management Plan that will provide direction on the proper operation of the City's sewer systems

SCADA for Wastewater Facilities

Provide the capability to remotely monitor and control stand-alone equipment through SCADA

Trenton Drive Wastewater Main Replacement

Remove and replace the main wastewater line behind Trenton Drive in an area with limited access for inspections and maintenance

Vactor Equipment Purchase

Purchase of a vactor that allows to force a high-powered jet of water to unplug a clogged sewer main, suck up dirt and grease during an excavation and remove grease and other debris from lift station wet wells

Video Inspection Truck

Vehicle outfitted with cameras, data collection equipment and software that allows wastewater crews to run a camera down sewer main lines to check for blockages and survey the general condition of the pipe

Wastewater Pipeline Repair Program

Undertake the repair of sewer manholes and segments of pipelines in need to rehabilitation. Perform video inspection of sewer mains to document conditions and identify repairs

Wastewater System Master Plan Update

Develop and implement a new local Sewer System Management Plan

STORMWATER CAPITAL

Belle Air Storm Drainage Improvements at Various Locations

Mitigate localized street flooding associated with rainstorms

City Park Way Stormwater Undergrounding

Underground the storm drain valley gutter that travels along the edge of the roadway leading through City Park

Landslide Mitigation Project

Installation of a Geobrugge brand debris barrier uphill to prevent potential risk due to uphill ground movement stemming from geological conditions on City property

Line A/B Storm Drain Betterments at Caltrain Grade Separation Project

Capacity improvements in the flow of stormwater immediately upstream of the Caltrain right-of-way crossings

Miscellaneous Storm Drain Improvement Program

Respond to flooding and standing water issues in accordance with the National Pollutant Discharge Elimination Act requirements

San Antonio Avenue Drainage Improvements Project

Construction of a new closed storm drain system to eliminate localized flooding on San Antonio Avenue

Stormwater Master Plan Update

Incorporate new system improvements and land use changes in the Stormwater Master Plan

CABLE CAPITAL

Cable Plant Enhancements

Purchase equipment for providing digital cable and phone services, extending service to new residential developments, and locating system impairments

Digital Set-Top Boxes

Purchase of standard, HD (high definition), and HD/DVR (high definition/digital video recorder) set-top boxes

EMTAs

Purchase of EMTAs (enhanced multi-media terminal adapters)

Multi-Family Building Rewiring

Rewiring of units located at Crystal Springs Apartments, Shelter Creek Condominiums and Peninsula Place to meet today's industry specifications

New Production Vehicle / Equipment

Replace aging remote video production trailer and equipment

CABLE CAPITAL (CONT.)

Production TV Studio

Construct a permanent Production TV Studio facility

Tektronix 8VSB QAM Analyzer

Purchase equipment to use in evaluating the quality of the terrestrial digital television off-air signals and critical radio frequencies for signal degradation before customer notices any picture impairment

PARKS AND FACILITIES CAPITAL

Ballfield Replacement Project

Addition of one baseball field

City Gateway Signs Project

Design and construct gateway signs at entrances to the City and located within the Redevelopment area

Civic Center Painting Project

Update the exterior paint coating at City Hall, the Library, and Fire Station 51

Community Facilities Master Plan

A study of current and projected facility needs for selected City buildings and facilities

Corporation Yard Facilities Improvement Project

Planning, design, and modernization of Corporation Yard

Diesel Storage Tank Replacement

Remove a 4,000-gallon underground diesel fuel storage tank with install an aboveground 4,000-gallon tank in the same vicinity.

El Camino Real Phase I Medians and Pedestrian Improvements Project

Critical median improvements to five medians previously listed in the Street Median and Grand Boulevard Improvements Project

Emergency Operations Center Modernization

Planning, design, and construction of improvements for the Emergency Operations Center at City Hall

Fire Station 51 Accessibility and Privacy Improvements

Ongoing maintenance and renovation of Fire Station 51

Fire Station 51 Replacement

Replacement of Fire Station 51 on El Camino Real

Fire Station 52 Re-Roofing Project

Roof replacement of Fire Station 52

Fire Station 52 Replacement

Replacement of Fire Station 52 on Earl Avenue at Sneath Lane

PARKS AND FACILITIES CAPITAL (CONT.)

Fire Station 52 Seismic Evaluation

Seismic evaluation of Fire Station 52 on Earl Avenue at Sneath Lane

Groundwater Monitoring for Underground Storage Tanks

County mandated monitoring of the groundwater at Fire Station 51 due to fuel leakage from underground storage tank

Library Facility Maintenance Program

Ongoing maintenance to the Library facility

Lions Field Renovation Project

Renovations to existing facilities including new fencing, new player benches, new light shields, paved spectator area and dugouts, a sunscreen for the dugouts, storage shed and soft toss area

New Corporation Yard Facility Project

Design and construction of a combined corporation yard facility that would house the offices and equipment of all Public Works Maintenance and Operation Divisions

New Library Project

Design and construction of a library facility

New Swimming Pool Complex Project

Replace existing pool

Recreation Center Replacement Project

Replace existing Recreations Center facility

Senior Center Emergency Power Supply Generator

Purchase and install a new generator at the Senior Center

Senior Center Expansion Project

Expand existing Senior center by approximately 10,000 square feet and provide new furnishings

Street Median and Grand Boulevard Improvements Project

Refurbish medians along El Camino Real between the north and south entrances to the city

Wildland Fire Hazard Mitigation Plan

Identification and mitigation of vegetation and wildland fire hazards in open space areas

REDEVELOPMENT CAPITAL

Commercial Building Rehabilitation Program

Façade improvements to commercial areas in the city

Pedestrian Bridge

Design and construction of a pedestrian bridge over El Camino Real connecting The Crossing with the Shops at Tanforan

STREETS CAPITAL

Accessible Pedestrian Ramp at Various Locations

Identify the number of locations requiring improvement according to the Americans with Disabilities Act, creating a priority list and construction of ramps

American Reinvestment and Recovering Act Paving Project

Rehabilitation of street sections chosen by their condition and designation as federal-aided streets, eligible for Federal American Reinvestment and Recovery Act of 2009 funding

Bicycle and Pedestrian Improvement Program

Previously titled the San Mateo Countywide Comprehensive Bicycle Route Plan - Design and construct bicycle route projects to implement the San Mateo County Comprehensive Bicycle Route Plan

Commodore Drive Pedestrian Access Project

Installation of approximately 600 feet of sidewalk, widening of existing roadway to accommodate sidewalk, enhanced crosswalk facilities, share the road bicycle signage and pedestrian-scale lighting

Fleetwood Drive Traffic Calming Project

Mitigate the significant traffic concerns on Fleetwood Drive

Neighborhood Traffic-Calming Program

Traffic-calming measures such as road striping and speed humps for specific neighborhoods

Pedestrian and Bicycle Master Plan

Identification and prioritization of locations in need of pedestrian and bicycle related improvements

Sidewalk Repair Program

Repair locations throughout the City with sidewalk separations over $\frac{3}{4}$ -inch

Sneath Lane Bicycle Lane between El Camino Real and Huntington Avenue

Reconfigure driving lanes and create a bicycle lane on Sneath Avenue

Street Rehabilitation Project

Repair and preventative maintenance treatment to local, collector and arterial streets

Streetlight Replacement Study

Replace deteriorated or outmoded streetlights and replace high voltage circuits with low voltage Circuits

Traffic Signal Battery Backup Installation Project

Modify the traffic light controller and install a battery backup power supply at every traffic signal within City limits

TECHNOLOGY CAPITAL

Computerized Maintenance Management System

Implementation of computerized maintenance management system (CMMS) for Public Works and related activities, capable of generating and tracking work orders, providing asset data for financial reporting, and providing a customer relationship management component

Digital Plan Check and Permit System

Digital Plan Check and Permit System to allow City staff to view development submittals and keep track of data

Document Imaging System

Scanning of microfiche records and large format plans and to integrate into the document imaging system

Geographic Information System

Data access which allows City departments to coordinate databases, share information resources and view information with digital maps

Phone System Replacement

Replace the current phone and voicemail system

2009-14 CAPITAL IMPROVEMENT PROJECTS WORK PLAN FUNDING SUMMARY

WATER CAPITAL PROGRAM

Project	Total Project Cost	Prior Years Funding	2009-10	2010-11	2011-12	2012-13	2013-14	Unidentified Funding Year
Water Capital								
2010 Urban Water Management Plan Update	95,000	0	55,000	40,000	0	0	0	0
Groundwater Management Plan	248,878	248,878	0	0	0	0	0	0
Groundwater Sustainability Study	100,000	0	0	0	100,000	0	0	0
Hydro-Pneumatic Pump at Crystal Springs Terrace	100,000	0	0	0	100,000	0	0	0
Mastick Avenue Water Main Replacement Project	1,581,700	561,250	1,020,450	0	0	0	0	0
Neighborhood Water Pump Station Security and Context Sensitive Improvements	230,000	0	0	0	115,000	115,000	0	0
New Regulators on Four SFPUC Service Pump Station No. 4 College Replacement	400,000	0	0	0	0	400,000	0	0
Pump Station No. 4 College Replacement	2,362,101	2,048,500	0	313,601	0	0	0	0
Pump Station No. 5 Maple Replacement	3,033,627	2,782,170	251,457	0	0	0	0	0
Pump Station Replacement Project	5,300,000	0	0	0	0	0	0	5,300,000
Standby Power Generators Program	62,747	624,536	-561,789	0	0	0	0	0
Tank Modifications/Seismic Retrofit Program	2,727,443	800,000	0	438,697	456,245	506,128	526,373	0
Tank No. 3 Replacement Project	1,340,000	40,000	1,300,000	0	0	0	0	0
Water Mains Improvement and	3,151,160	272,500	0	584,929	608,326	632,660	1,052,745	0
Water System Asset Inventory	75,000	0	75,000	0	0	0	0	0
Water System Master Plan Update	200,000	0	10,000	75,000	115,000	0	0	0
Well No. 15 Commodore Park Replacement	2,500,000	0	0	0	0	0	2,500,000	0
Well Rehabilitation Project	520,000	0	110,000	410,000	0	0	0	0
Total	\$24,027,656	\$7,377,834	\$2,260,118	\$1,862,227	\$1,494,571	\$1,653,788	\$4,079,118	\$5,300,000

WASTEWATER CAPITAL PROGRAM

Project	Total Project Cost	Prior Years Funding	2009-10	2010-11	2011-12	2012-13	2013-14	Unidentified Funding Year
Wastewater Capital								
Backhoe Equipment Purchase	100,000	0	0	100,000	0	0	0	0
Belle Air District Sewer Main Easements	50,000	50,000	0	0	0	0	0	0
Crestwood Sewer Pump Station Improvements	50,000	0	50,000	0	0	0	0	0
Crystal Springs Pump Station Abandonment	507,790	507,790	0	0	0	0	0	0
Dry Weather Flow Monitor at 7th Avenue	100,000	0	0	100,000	0	0	0	0
Kains to Angus Sewer Bypass	1,225,000	0	0	612,500	612,500	0	0	0
Mastick Avenue Wastewater Main Replacement Project	996,250	636,250	360,000	0	0	0	0	0
Neighborhood Sewer Pump Station Security and Context Sensitive Improvements	85,000	0	0	0	42,500	42,500	0	0
Olympic Pump Station Rehab and Force Main	2,147,000	312,000	379,310	0	0	0	0	1,455,690
Pump Station Replacement Project	2,900,000	0	0	0	970,000	970,000	960,000	0
Renewable Energy Study for Utility Facilities	40,000	0	0	40,000	0	0	0	0
Rollingwood Relief Sewer	5,220,078	5,220,078	0	0	0	0	0	0
Sanitary Sewer Condition Assessment Project	1,102,350	345,000	200,000	278,675	278,675	0	0	0
SCADA for Wastewater Facilities	399,000	254,792	144,208	0	0	0	0	0
Trenton Drive Wastewater Main Replacement Project	1,315,000	0	115,000	1,200,000	0	0	0	0
Vactor Equipment Purchase	325,000	0	0	325,000	0	0	0	0
Video Inspection Truck Equipment Purchase	190,000	0	0	190,000	0	0	0	0
Wastewater Pipeline Repair Program	4,329,503	232,626	0	0	0	0	0	4,096,877
Wastewater System Master Plan Update	156,000	156,000	0	0	0	0	0	0
Total	\$21,237,971	\$7,714,536	\$1,248,518	\$2,846,175	\$1,903,675	\$1,012,500	\$960,000	\$5,552,567

STORMWATER CAPITAL PROGRAM

Project	Total Project Cost	Prior Years Funding	2009-10	2010-11	2011-12	2012-13	2013-14	Unidentified Funding Year
Stormwater Capital								
Belle Air Storm Drainage Improvements at Various Locations	45,000	45,000	0	0	0	0	0	0
City Park Way Stormwater Undergrounding	1,200,000	0	0	0	0	0	0	1,200,000
Landslide Mitigation Project	888,935	432,000	456,935	0	0	0	0	0
Line A/B Storm Drain Betterments at Caltrain Grade Separation Project	1,990,000	0	0	0	1,990,000	0	0	0
Miscellaneous Storm Drain Improvement Program	90,000	30,000	6,500	23,500	30,000			
San Antonio Avenue Drainage Improvements Project	375,000	75,000	300,000	0	0	0	0	0
Stormwater Master Plan Update	210,228	210,228	0	0	0	0	0	0
Total	\$4,799,163	\$792,228	\$763,435	\$23,500	\$2,020,000	\$0	\$0	\$1,200,000

CABLE CAPITAL PROGRAM

Project	Total Project Cost	Prior Years Funding	2009-10	2010-11	2011-12	2012-13	2013-14	Unidentified Funding Year
Cable Capital								
Cable Plant Enhancements	2,273,223	1,994,825	278,398	0	0	0	0	0
Digital Set-Top Boxes	1,200,000	0	0	300,000	300,000	300,000	300,000	0
EMTAs	240,000	0	0	60,000	60,000	60,000	60,000	0
Multi-Family Building Rewiring	442,500	0	0	0	147,500	147,500	147,500	0
New Production Vehicle/Equipment	120,000	0	0	120,000	0	0	0	0
Production TV Studio	120,000	0	0	0	0	0	0	120,000
Tektronix 8VSB QAM Analyzer	25,000	0	0	25,000	0	0	0	0
Total	\$4,420,723	\$1,994,825	\$278,398	\$505,000	\$507,500	\$507,500	\$507,500	\$120,000

PARKS AND FACILITIES CAPITAL PROGRAM

Project	Total Project Cost	Prior Years Funding	Parks and Facilities Capital					Unidentified Funding Year
			2009-10	2010-11	2011-12	2012-13	2013-14	
Ballfield Replacement Project	173,700	173,700	0	0	0	0	0	0
City Gateway Signs Project	283,263	173,263	0	0	0	0	0	110,000
Civic Center Painting Project	114,339	114,339	0	0	0	0	0	0
Community Facilities Master Plan	204,000	204,000	0	0	0	0	0	0
Corporation Yard Facilities Improvement Project	247,418	247,418	0	0	0	0	0	0
Diesel Storage Tank Replacement Project	130,000	0	130,000	0	0	0	0	0
El Camino Real Phase I Medians and Pedestrian Improvements Project	705,006	571,006	134,000	0	0	0	0	0
Emergency Operations Center Modernization	83,550	78,550	5,000	0	0	0	0	0
Fire Station 51 Accessibility and Privacy Improvements	159,089	146,426	12,663	0	0	0	0	0
Fire Station 51 Replacement	7,000,000	0	0	0	0	0	0	7,000,000
Fire Station 52 Re-Roofing Project	40,000	0	0	40,000	0	0	0	0
Fire Station 52 Replacement	3,000,000	0	0	0	0	0	0	3,000,000
Fire Station 52 Seismic Evaluation	20,000	0	0	20,000	0	0	0	0
Groundwater Monitoring for Underground Storage Tanks	729,248	181,635	60,000	0	0	0	0	487,613
Library Facility Maintenance Program	2,400,000	200,000	80,000	0	0	0	0	2,120,000
Lions Field Renovation Project	104,300	104,300	0	0	0	0	0	0
New Corporation Yard Facility Project	5,500,000	0	0	0	0	0	0	5,500,000
New Library Project	45,000,000	0	0	0	0	0	0	45,000,000
New Swimming Pool Complex Project	4,400,000	0	0	0	0	0	0	4,400,000
Recreation Center Replacement Project	7,500,000	0	0	0	0	0	0	7,500,000
Senior Center Emergency Power Supply Generator Project	160,000	160,000	0	0	0	0	0	0
Senior Center Expansion Project	3,750,000	0	0	0	0	0	0	3,750,000
Street Median & Grand Boulevard Improvements Project	1,937,148	889,148	934,000	114,000	0	0	0	0
Wildland Fire Hazard Mitigation Program	600,000	80,000	0	0	0	0	0	520,000
TOTAL	\$84,241,061	\$3,323,785	\$1,355,663	\$174,000	\$0	\$0	\$0	\$79,387,613

REDEVELOPMENT CAPITAL PROGRAM

Project	Total Project Cost	Prior Years Funding	2009-10	2010-11	2011-12	2012-13	2013-14	Unidentified Funding Year
RDA Capital								
Commercial Building Rehabilitation Program	767,000	467,000	100,000	200,000	0	0	0	0
Pedestrian Bridge	750,000	0	0	0	0	0	0	750,000
TOTAL	\$1,517,000	\$467,000	\$100,000	\$200,000	\$0	\$0	\$0	\$750,000

STREETS CAPITAL PROGRAM

Project	Total Project Cost	Prior Years Funding	2009-10	2010-11	2011-12	2012-13	2013-14	Unidentified Funding Year
Streets Capital								
Accessible Pedestrian Ramps at Various Locations	125,000	25,000	25,000	75,000	0	0	0	0
American Reinvestment and Recovery Act Paving Project	659,000	0	659,000	0	0	0	0	0
Bicycle and Pedestrian Improvement Program	169,000	29,000	0	0	0	0	0	140,000
Commodore Drive Pedestrian Access Project	320,000	0	320,000	0	0	0	0	0
Fleetwood Drive Traffic Calming Project	170,000	0	97,000	73,000	0	0	0	0
Neighborhood Traffic-Calming Program	1,013,750	190,000	623,750	200,000	0	0	0	0
Pedestrian and Bicycle Master Plan	50,000	0	0	50,000	0	0	0	0
Sidewalk Repair Program	874,623	417,371	137,252	160,000	160,000	0	0	0
Sneath Lane Bicycle Lane between El Camino Real and Huntington Avenue	75,500	75,500	0	0	0	0	0	0
Street Rehabilitation Project	6,305,600	1,879,000	1,226,600	700,000	700,000	700,000	700,000	400,000
Streetlight Replacement Study	5,700,000	0	100,000	0	0	0	0	5,600,000
Traffic Signal Battery Backup Installation Project	320,000	0	0	0	0	0	0	320,000
Total	\$15,782,473	\$2,615,871	\$3,188,602	\$1,258,000	\$860,000	\$700,000	\$700,000	\$6,460,000

TECHNOLOGY CAPITAL PROGRAM

Project	Total Project Cost	Prior Years Funding	2009-10	2010-11	2011-12	2012-13	2013-14	Unidentified Funding Year
Technology Capital								
Computerized Maintenance Management System	180,000	180,000	0	0	0	0	0	0
Digital Plan Check and Permit System	68,600	55,800	0	12,800	0	0	0	0
Document Imaging System	125,758	95,110	6,122	24,526	0	0	0	0
Geographic Information System	77,000	77,000	0	0	0	0	0	0
Phone System Replacement	186,964	0	93,482	93,482	0	0	0	0
Total	\$638,322	\$407,910	\$99,604	\$130,808	\$0	\$0	\$0	\$0

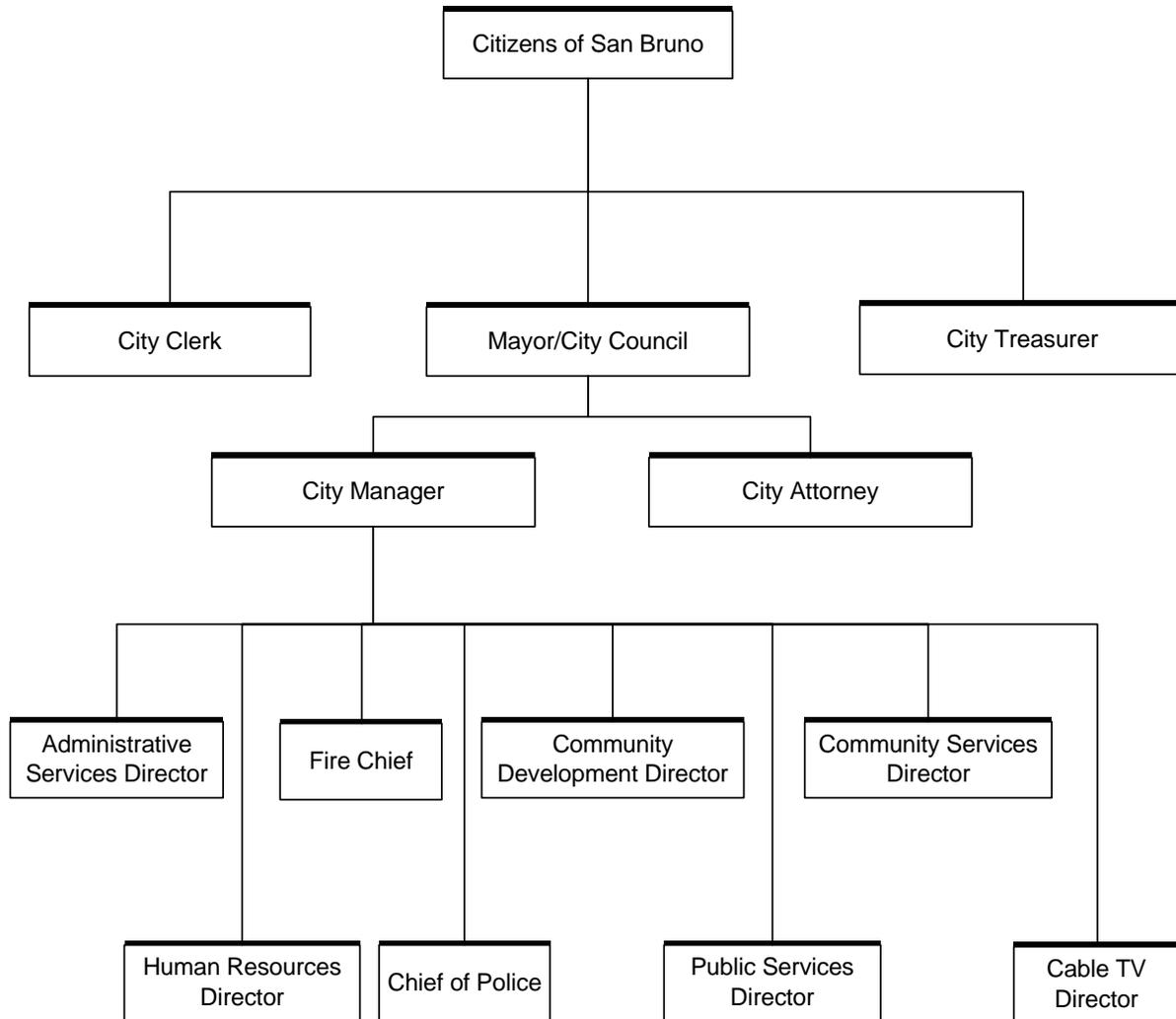
PERSONNEL SUMMARIES
(INSERT DIVIDER)

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**CITY PERSONNEL
2009-10 BUDGET**

Department	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted
General Fund					
City Council	5.00	5.00	5.00	5.00	5.00
City Clerk	1.50	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	2.00	2.75	2.75	2.75	2.75
Finance					
Administration	5.00	5.00	5.00	5.00	5.00
Revenue Services *	6.00	6.00	6.00	6.00	6.00
Police	66.00	61.00	66.00	66.00	61.00
Fire	36.00	33.50	35.00	33.50	33.50
Public Works					
Admin. & Engineering	7.75	6.75	8.75	7.75	6.75
Streets Maintenance	5.60	5.05	5.60	5.60	5.05
Community Development					
Planning	3.45	3.45	2.50	2.50	2.00
Building	6.10	6.10	6.00	5.00	4.00
Parks & Recreation Services					
Recreation	4.05	3.85	4.20	4.35	3.85
Parks Maintenance	18.75	18.75	17.50	17.00	15.50
Senior Services	2.45	2.15	2.30	2.15	2.15
Library Services	10.50	9.00	10.50	10.00	9.00
Subtotal	184.40	174.35	183.10	178.60	167.55
Special Revenues					
Solid Waste	0.30	0.35	0.30	0.30	0.35
RDA Operations	2.80	2.75	3.60	3.60	3.60
RDA Low/Mod Housing	1.65	1.70	1.90	1.90	1.90
Subtotal	4.75	4.80	5.80	5.80	5.85
Internal Services					
Central Garage	3.35	3.95	3.95	3.95	3.95
Buildings and Facilities	5.75	7.00	7.00	7.00	7.00
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	13.10	14.95	14.95	14.95	14.95
Enterprise Funds					
Water Enterprise	15.90	17.30	17.90	16.90	17.30
Stormwater Enterprise	2.55	3.05	2.95	2.95	3.05
Wastewater Enterprise	14.60	14.55	14.60	14.60	14.55
Cable Enterprise	18.50	20.00	19.50	19.50	20.00
Subtotal	51.55	54.90	54.95	53.95	54.90
Total Positions (all funds)	253.80	249.00	258.80	253.30	243.25

CITY OF SAN BRUNO



**DEPARTMENTAL PERSONNEL
2009-10 BUDGET**

Elected Offices	
Classification	General Fund
City Council (part-time)	5.00
City Clerk	1.00
Deputy City Clerk (appointed)	0.75
City Treasurer	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		
Secretary	1.00	0.00	1.00		
Total	2.75	0.25	3.00		

Finance Department	General Fund		
Classification	Administration	Revenue Services	Total
Administrative Services 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	1.00
Police Commander	3.00
Police Sergeant	8.00
Police Officer	33.00
Records/Dispatch Supervisor	1.00
Public Safety Dispatcher I/II	6.00
Police Clerk II	5.00
Community Services Officer	4.00
Total	61.00

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 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

Community Services Department Parks & Recreation	General Fund			Internal Service	Total
	Recreation Services	Parks Maintenance	Senior Services	Buildings & Facilities	
Classification					
Community Services Director	0.50	0.00	0.00	0.00	0.50
Recreation Services Manager	1.00	0.00	1.00	0.00	2.00
Parks & Facilities Manager	0.00	0.50	0.00	0.50	1.00
Recreation Services Supervisor	2.00	0.00	1.00	0.00	3.00
Field Supervisor	0.00	1.50	0.00	0.50	2.00
Maintenance Technician I/II	0.00	3.00	0.00	1.00	4.00
Senior Maintenance Worker	0.00	2.00	0.00	0.00	2.00
Maintenance Worker I/II	0.00	8.00	0.00	0.00	8.00
Custodian I/II	0.00	0.00	0.00	5.00	5.00
Executive Assistant	0.35	0.50	0.15	0.00	1.00
Total	3.85	15.50	2.15	7.00	28.50

Community Services Department Library Services	General Fund
Classification	
Community Services Director	0.50
Assistant Director	1.00
Children's Services Manager	1.00
Library Services Manager	1.00
Circulation Services Manager	1.00
Librarian	2.00
Library Assistant I/II	2.50
Total	9.00

Cable Television Department	Cable Enterprise		Internal Service	Total
	Operations	Local Origination	Technology Support	
Classification				
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

Public Services Department	General Fund		Water		Stormwater	Wastewater	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
Principal Civil Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Associate Civil Engineer	2.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	3.00
Water System & Consv. 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	0.50	1.00	1.00	0.50	1.00	0.00	0.00	4.00
Maintenance Worker I/II	0.00	3.50	1.20	6.80	1.90	8.00	0.60	0.00	22.00
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistants	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	3.05	14.55	3.95	0.35	51.00

GENERAL FUND
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GENERAL ADMINISTRATION
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ELECTED OFFICES
(INSERT DIVIDER)

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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 \$139,970, 40% of which is attributed to City Council member compensation and 60% is attributed to operations cost. The expenditure budget includes costs for part time City Council members' official activities, and funding for employee recognition and community promotion through financial support for local community-based programs.

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

REVENUES

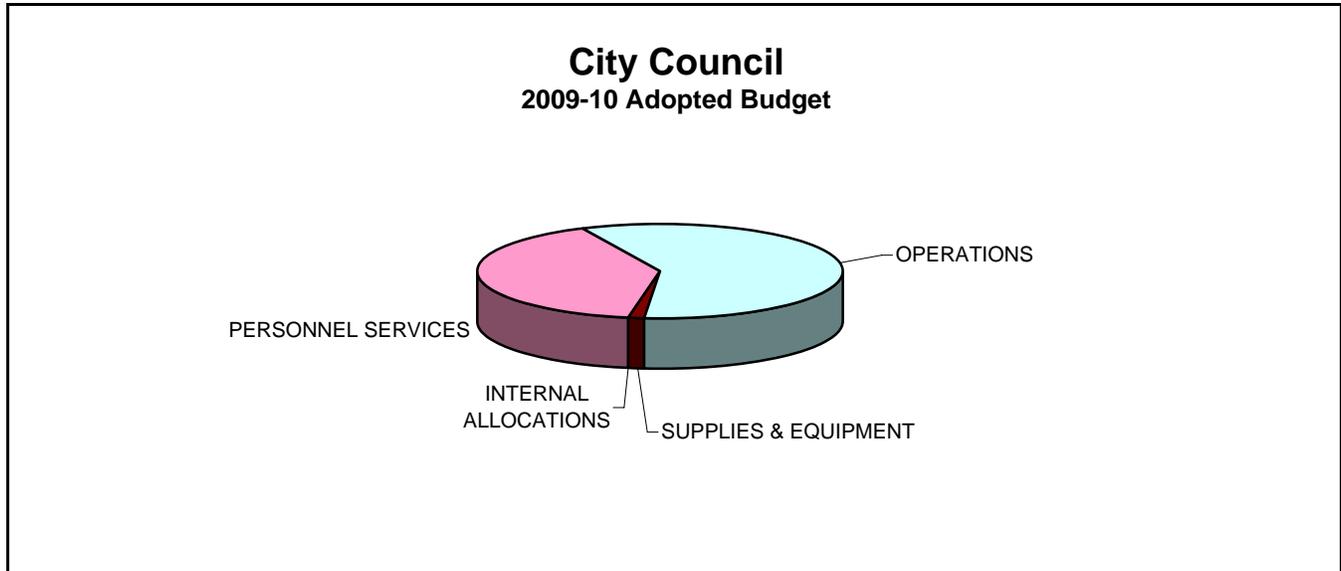
The City Council is a general government department supported by the City's General Fund. As a general administration department providing support to enterprise fund activities, the Department's expenditures are partially offset by the General Administration Allocation.

EXPENDITURES

As with prior years, the Department's expenditure appropriation is split approximately 40% for personnel costs and 60% 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 2009-10.

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.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$56,475	40%
SUPPLIES & EQUIPMENT	1,900	2%
OPERATIONS	81,450	58%
INTERNAL ALLOCATIONS	145	0%
GRAND TOTAL	\$139,970	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5102 REGULAR PART-TIME	\$28,405	Salary for Mayor and City Council, <i>includes city-wide furlough as part of the budget reduction plan.</i>
5200 EMPLOYEE BENEFITS	28,070	City's cost of CalPERS pension, Medicare, health insurance where applicable, <i>includes employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$56,475	

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

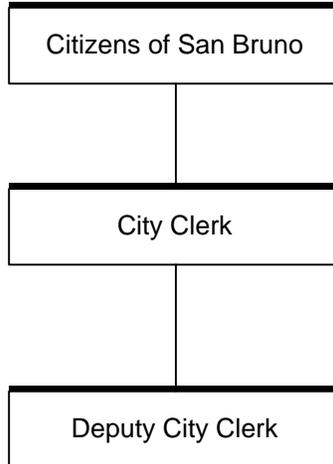
Operations (Cont.)

6409	SPECIAL PROJECTS/ EVENTS	4,000	Departmental and employee recognition, (\$1,000); Narita Sister City activities, (\$3,000).
6450	COMMUNICATIONS	800	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		\$81,450	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$145	Internal service allocation for copier charges.
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$145	
GRAND TOTAL	\$139,970	

CITY CLERK'S OFFICE

CITY CLERK



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 adheres to the Political Reform Act requirements, certifies documents using the Official City seal, administers oaths, and provides records management.
- **NON-STATUTORY RESPONSIBILITIES**
The City Clerk processes claims against the City, issues permits, and provides information and documents to the public.

PRIORITY FOCUS

Providing fast and courteous 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 record 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 \$287,411, 61% of which is attributed to personnel and 39% 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. The Master Fee Schedule was updated to reflect the City Council's direction on cost recovery. 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 61% for personnel costs and 39% 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	1.00
Total	7.75

During fiscal year 2008-09, the City Clerk's Office was staffed by a full time elected City Clerk and one 3/4 time Deputy City Clerk. The largest share of the Department's budget is personnel expense totaling \$174,744 or 61% of the total expenditures. The office remains committed to provide regular office hours and timely responses to all requests for service.

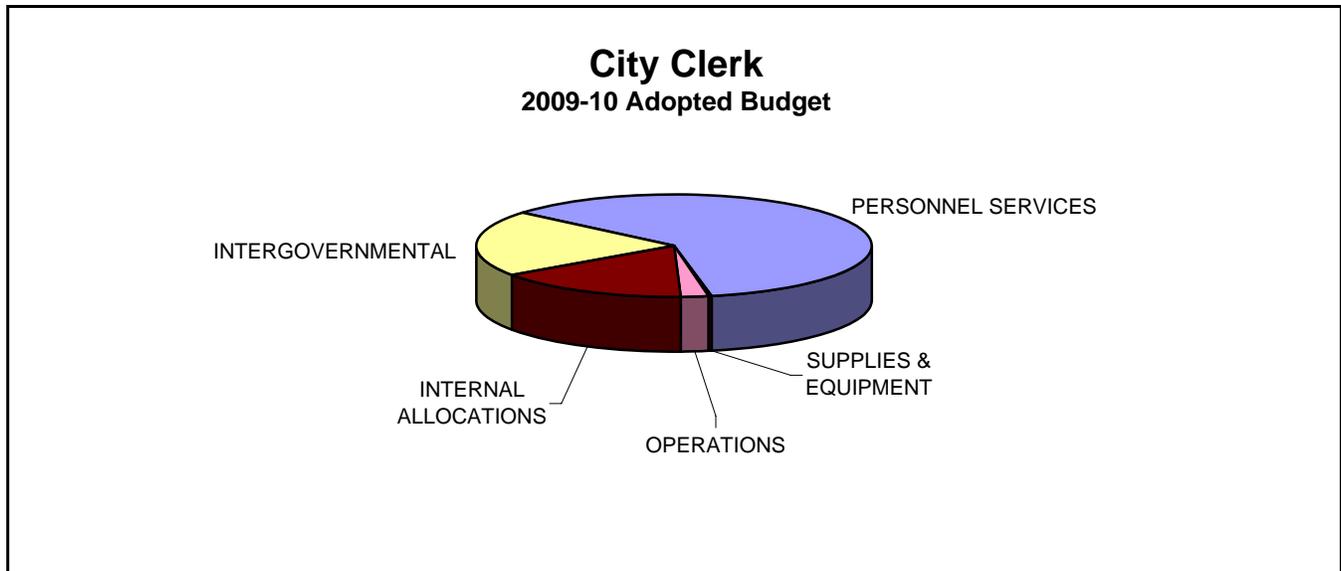
2008-09 ACCOMPLISHMENTS

- ✓ Updated San Bruno Municipal Code Book.
- ✓ 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 2008-09 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 2008 Fireworks Stands Permit and Sales Process.
- ✓ Administered and filed oaths of office.
- ✓ Improved the City Clerk's webpage on the City's website.
- ✓ Maintained an open, diplomatic and neutral relationship with news media.
- ✓ Increased number of applicants received for Committee/Commission board appointment consideration through inserts in the Cable bill.

2009-10 GOALS & OBJECTIVES

- Document Image Resolutions, Ordinances and Legislative Cards dating back to 1914.
- Complete the Resolution Log.
- 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 the Special Election, Primary Election and General Municipal Election.
- Conduct the 2010 Fireworks Stand Permit and Sales Process.
- Partner with the Lions and Capuchino High School to conduct the "Youth in Government Program."
- Continue to reorganize and archive files to make them more user friendly.
- Complete 2009-10 Annual Statements of Economic Interests for all designated officials and positions by filing deadline.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$174,744	61%
SUPPLIES & EQUIPMENT	1,200	0%
OPERATIONS	5,875	2%
INTERGOVERNMENTAL	60,000	21%
INTERNAL ALLOCATIONS	45,592	16%
GRAND TOTAL	\$287,411	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$81,830	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include city-wide furlough as part of the budget reduction plan.</i>
5102 REGULAR PART-TIME	45,233	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	47,681	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. <i>Benefits include employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$174,744	

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	\$450	Postage costs for City Clerk correspondence.
6450	COMMUNICATIONS	500	Costs associated with 3 office telephones and a fax line.
6501	PUBLIC NOTICES	1,200	Legal advertising for public notice.
6701	DUES & MEMBERSHIPS	225	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		\$5,875	

INTERGOVERNMENTAL		ADOPTED BUDGET	DESCRIPTION
7043	ELECTIONS	\$60,000	Municipal election for Mayor, City Council (2 seats), and one ballot measure.
SUBTOTAL FOR INTERGOVERNMENTAL		\$60,000	

INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$45,592	Internal service allocations for self insurance cost, (\$3,745); building & facilities maintenance, (\$28,756); information technology support, (\$7,091); copier charges, (\$6,000).
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$45,592	
GRAND TOTAL		\$287,411	

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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 74% for personnel costs and 26% 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 2009.

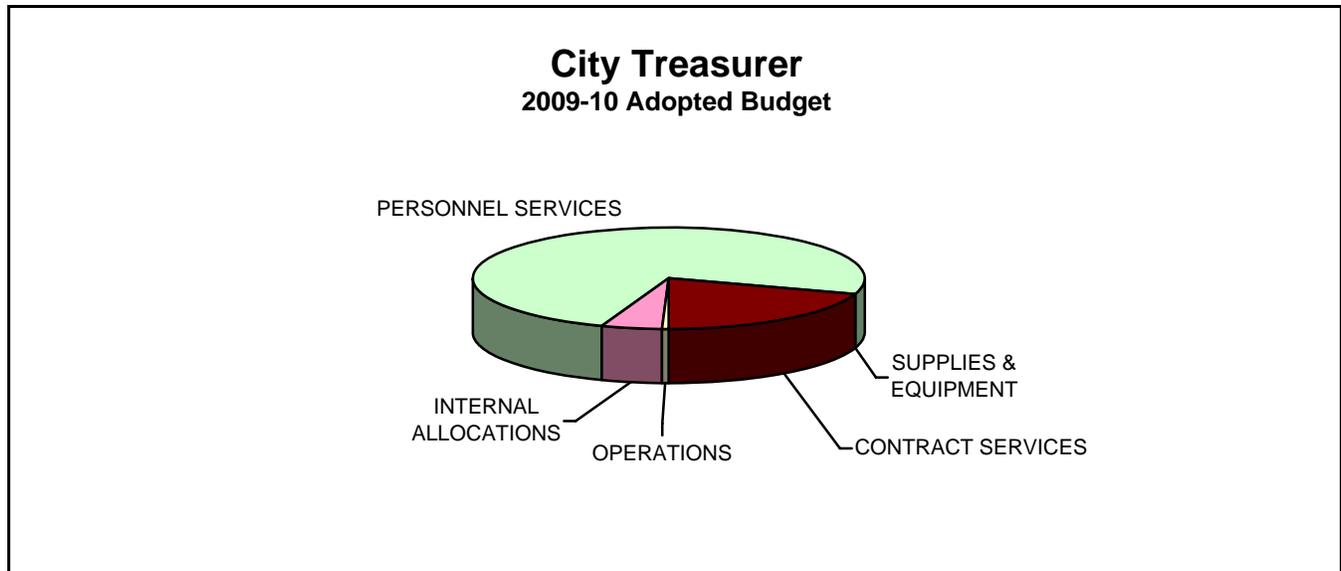
Elected Offices	
Classification	General Fund
City Council (part-time)	5.00
City Clerk	1.00
Deputy City Clerk (appointed)	0.75
City Treasurer	1.00
Total	7.75

2008-09 ACCOMPLISHMENTS

- ✓ Diversified investment funds to strengthen the portfolio again severe market downturn, while adhering to Investment Policy.
- ✓ Met state requirements for investment reporting.
- ✓ Updated investment report and obtained City Council approval.

2009-10 GOALS & OBJECTIVES

- Continue training for designation of certified California Municipal Treasurer.
- Update the City's Investment Policy in accordance with state regulations.
- Achieve positive return on invested City funds while adhering to the Investment Policy
- Continue to meet state guidelines for investment reporting.
- Further diversify investment funds to strengthen the portfolio against possible market downturn, in accordance with Investment Policy.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$46,182	74%
SUPPLIES & EQUIPMENT	75	0%
CONTRACT SERVICES	12,300	20%
OPERATIONS	350	1%
INTERNAL ALLOCATIONS	3,154	5%
GRAND TOTAL	\$62,061	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5102 REGULAR PART-TIME	\$38,952	Salary for City Treasurer, <i>includes city-wide furlough as part of the budget reduction plan.</i>
5200 EMPLOYEE BENEFITS	7,230	City's cost of CalPERS retirement, Medicare, health insurance where applicable, <i>includes employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$46,182	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$75	Supplies and materials related to the operations of the City Treasurer.
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	50	Cost associated with an office telephone.
6701 DUES & MEMBERSHIPS	175	California Municipal Treasurers' Association.
6702 PUBLICATIONS & SUBSCRIPTIONS	100	Investment publications.
SUBTOTAL FOR OPERATIONS	\$350	

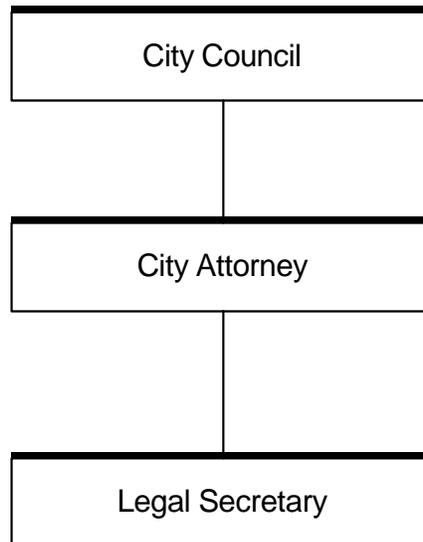
INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$3,154	Internal service allocations for information technology support.
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$3,154	
GRAND TOTAL	\$62,061	

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.

Serves as executive advisor to City Council and City Manager on non-legal matters involving program development, leadership, and public relations.

PROGRAM RESOURCES

The Department's activities require resources of an expenditure of \$447,220 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 53% for personnel costs and 47% for operations and professional services. Costs for outside legal counsel represent the budget category generally subject to annual expenditure fluctuations. Legal service expenditures are offset by reimbursable legal fees (developers) and miscellaneous recoveries. 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. In the 2009-10 budget, amount requested for outside counsel is reduced, as part of the budget reduction plan, compared to the 2008-09 budget. 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		Total
	City Attorney's Office	Workers' Compensation	Liability	
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.

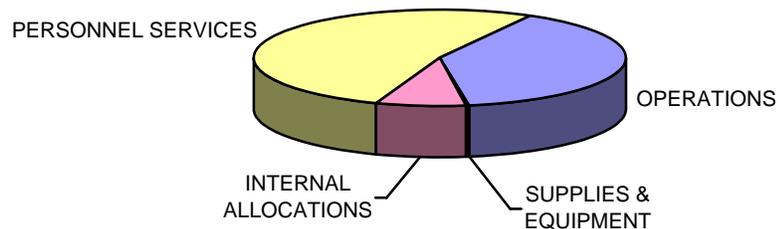
2008-09 ACCOMPLISHMENTS

- ✓ Developed comprehensive package of ordinances addressing foreclosed, vacant, and distressed properties.
- ✓ Updated and revised ordinances to comply with changes to law, such as park in-lieu fees, and also worked with staff to develop new ordinances such as sustainable food packaging.
- ✓ Followed through on code enforcement injunctions to ensure compliance.
- ✓ 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.

2009-10 GOALS & OBJECTIVES

- Continue working with City Council and City Manager to develop strategic water policy.
- Assist the Community Development Department to develop ordinances and programs that support code enforcement and continue to prosecute violators.
- Work with Community Development and City Manager to develop "green" building strategies.

City Attorney - Legal Services 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$235,108	53%
SUPPLIES & EQUIPMENT	1,000	0%
OPERATIONS	175,925	39%
INTERNAL ALLOCATIONS	35,187	8%
GRAND TOTAL	\$447,220	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$184,629	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include city-wide furlough as part of the budget reduction plan.</i>
5200 EMPLOYEE BENEFITS	50,479	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. <i>Benefits include employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$235,108	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$1,000	Supplies and materials related to operation of the City Attorney's office.
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$1,000	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5152	TRANSPORT. ALLOWANCES	\$3,600	Auto allowance for City Attorney.
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 per City Attorney contract.
6450	COMMUNICATIONS	1,500	Costs associated with 2 office telephones, a fax machine, and a 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		\$175,925	

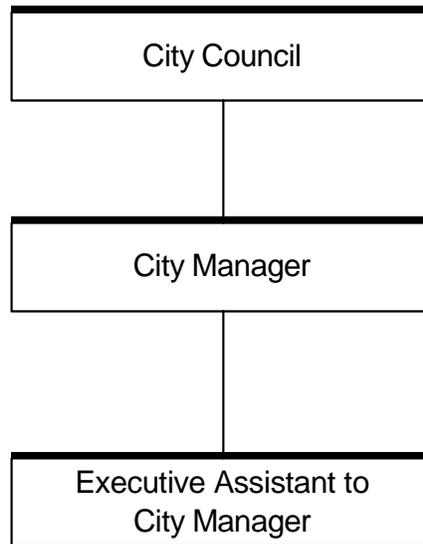
INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$35,187	Internal service allocations for self insurance cost, (\$9,476); building and facilities maintenance, (\$20,665); information technology support, (\$4,796); copier charges, (\$250).
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$35,187	
GRAND TOTAL		\$447,220	

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 2009-10, 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 85% for personnel costs and 15% for operations and professional services.

PERSONNEL

Personnel Summary

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

2008-09 ACCOMPLISHMENTS

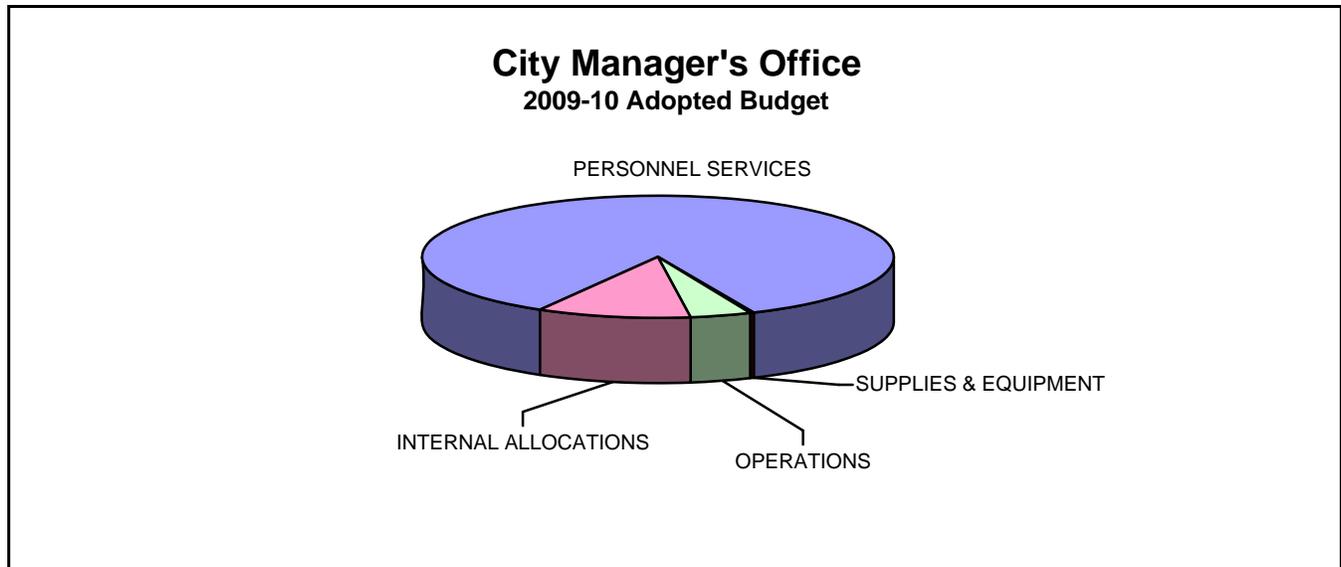
- ✓ Provided quarterly financial updates to the City Council on the status of declining City revenues resulting from the recessionary economy regionally.
- ✓ Developed and implemented recommended mid-year reductions to the City's General Fund and Capital Improvements Budgets to respond to an estimated \$1.4 million revenue shortfall.
- ✓ Established and conducted weekly meetings with Employee Budget Working Committee to promote employee education/information about the impacts of the economic recession on the City and to assist in identifying strategies and options for budget reductions.
- ✓ Continued management, supervisory and leadership development program focused on the completion of initiatives developed through working committees of Mid-Management employees.
- ✓ Provided oversight and guidance for important community improvement projects including:
 - ⇒ Completed construction of a traffic signal at San Bruno Avenue and Shelter Creek Lane.
 - ⇒ Completed the second and final phase of the Park Playground Renovation project to provide playground improvements and installation of new play equipment at all 18 City park playgrounds.
 - ⇒ Constructed a new Maple Pump Station No. 5.
 - ⇒ Completed abandonment of the Crystal Spring Wastewater Pump Station.
 - ⇒ Completed improvements to Fire Station 52.
 - ⇒ Completed review and installation of neighborhood traffic safety improvements in various areas of the City.

- ✓ 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 review and final City Council approval of the City's General Plan and EIR establishing the City's long-term vision and policy for the physical development of the City over the next 20 years.
- ✓ Initiated the Downtown and Transit Corridors Plan process including the establishment of a Steering Committee with representation from across the community, conducted 2 public workshop/visioning meetings and provided regular briefing updates to the City Council.
- ✓ 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 high priority open space tree and vegetation hazard abatement projects in various areas of the City.
- ✓ Conducted Emergency Preparedness training and exercise for Emergency Operations Center staff from all departments.
- ✓ Successfully recruited and brought a new Community Services Director and a new Public Services Director on board to lead major departments in the City organization.
- ✓ Completed reorganization and consolidation of the former Parks and Recreation Services and Library Services Departments, resulting in the elimination of one full time Director position.
- ✓ Provided City representation and participation in the year long process through the Bay Area Water Supply and Conversation Agency (BAWSCA) to negotiate a new master water sales agreement with the San Francisco PUC to assure the continued availability of a high quality, reliable water supply at an affordable cost.
- ✓ Continued coordination with property owners at the Crossing/San Bruno for the location of a casual fine dining restaurant.

2009-10 GOALS & OBJECTIVES

- 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 preparation 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.

- ❑ Assist and facilitate the City Council effort to develop a comprehensive long-term strategy 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.
- ❑ Complete development of a City water policy and consideration of an on-going conjunctive water use program in coordination with other local water agencies to assure the best management of the City's water resources and preparation for drought year water supplies.
- ❑ 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 to provide strong partnership and participation with other community service providers and regional agencies to assure coordinated and effective delivery of services to the San Bruno community.
- ❑ Continue to develop the City's Department Head management team to maximize the City's overall management effectiveness and team-oriented interdepartmental coordination.
- ❑ Coordinate with Caltrain to assure that final design of the San Bruno Grade Separation is completed timely in 2010 to prepare for construction beginning 2011.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$350,363	85%
SUPPLIES & EQUIPMENT	1,500	0%
OPERATIONS	16,550	4%
INTERNAL ALLOCATIONS	43,854	11%
GRAND TOTAL	\$412,267	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$273,728	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include city-wide furlough as part of the budget reduction plan.</i>
5200 EMPLOYEE BENEFITS	76,635	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. <i>Benefits include employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$350,363	

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	Auto allowance for City Manager in accordance with MOU.
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 per City Manager's contract.
6450	COMMUNICATIONS	1,500	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		\$16,550	

INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$43,854	Internal service allocations for self insurance cost, (\$12,409); building and facilities maintenance, (\$19,516); information technology support, (\$11,579); copier charges, (\$350).
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$43,854	
GRAND TOTAL		\$412,267	

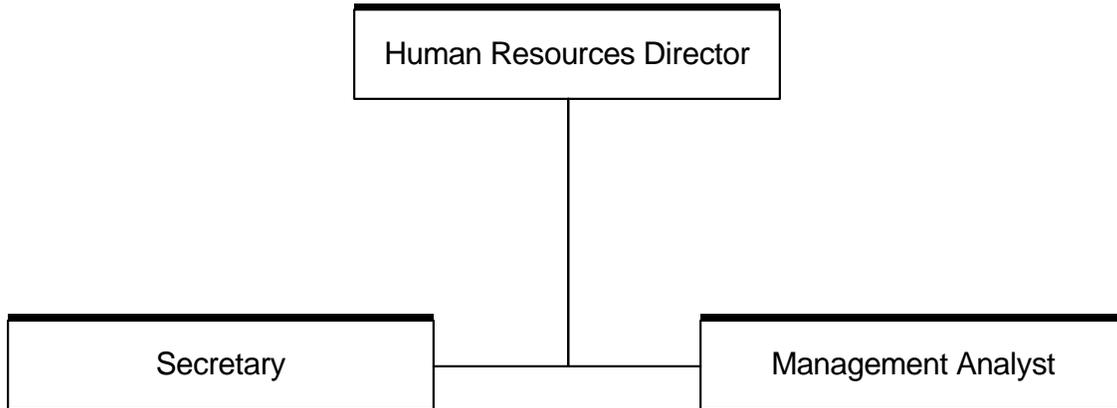
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HUMAN RESOURCES
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HUMAN RESOURCES DEPARTMENT

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 to investigate alternatives and establish health benefit programs to meet employee needs at an affordable cost.

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.

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 2009-10, 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 62% for personnel costs and 38% 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
Secretary	1.00	0.00	1.00
Total	2.75	0.25	3.00

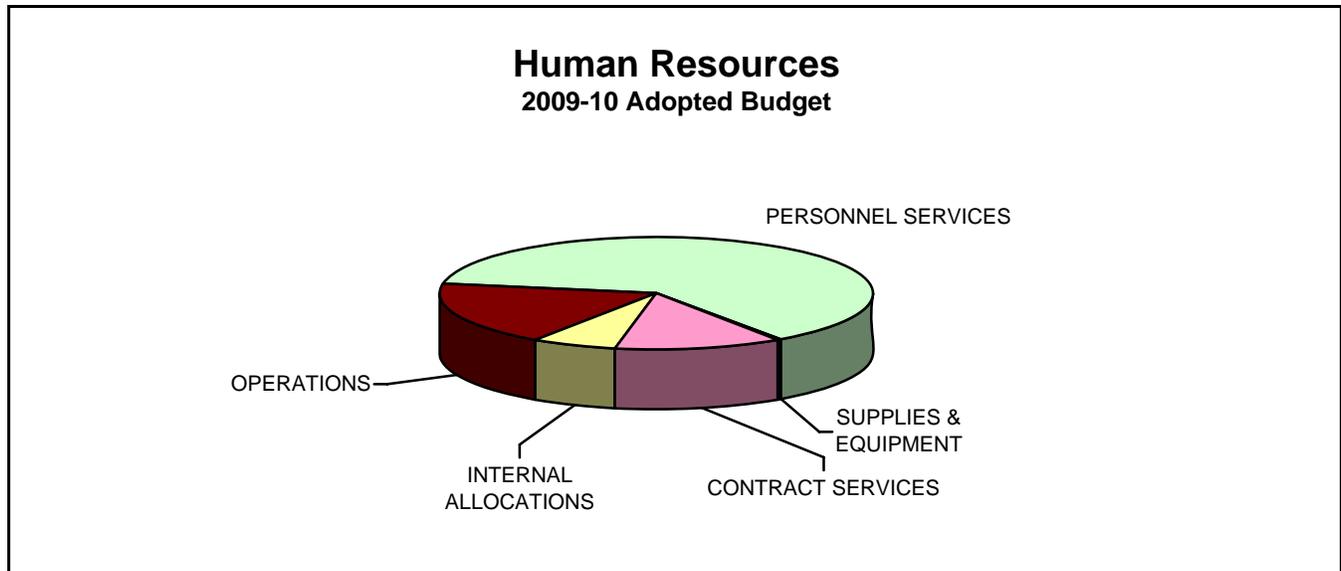
2008-09 ACCOMPLISHMENTS

- ✓ Partnered with the Finance Department to successfully implement a new human resources information system to assist in the efficiency and effectiveness of human resources management and delivery.
- ✓ Changed to a new medical clinic to provide employees ensure quality of care, cost effectiveness, and responsiveness of the delivery of pre-employment physical examinations and workers’ compensation injury medical care.
- ✓ Negotiated with long-term disability and life insurance carrier to provide added level of benefits while saving on premiums.
- ✓ Continued to meet with the Labor Management Committee to discuss all City benefits including developing and distributing City newsletter updates.
- ✓ Updated and improved the use of the human resources website to improve ease of use and additional information to download.
- ✓ Completed a broad range of recruitments for 14 critical City positions including processing over 2,200 applications.
- ✓ Welcomed and completed orientations for 11 new employees in various City positions.
- ✓ Continued to provide oversight of the workers’ compensation program.
- ✓ Revised and developed 8 job descriptions for the various City departments.
- ✓ Completed assessment of safety training needs and developed a safety training plan.

- ✓ Provided Supervisory and Leadership Training as to develop new leaders in the organization.
- ✓ 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.

2009-10 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.
- Continue to provide training opportunities to employees for professional development.
- 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.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$343,703	62%
SUPPLIES & EQUIPMENT	1,700	1%
CONTRACT SERVICES	69,500	13%
OPERATIONS	100,415	18%
INTERNAL ALLOCATIONS	35,278	6%
GRAND TOTAL	\$550,596	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$258,883	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include city-wide furlough as part of the budget reduction plan.</i>
5200 EMPLOYEE BENEFITS	84,820	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. <i>Benefits include employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$343,703	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$1,200	Supplies for daily operations, excluding recruitment expenses.
6204 SUPPLIES & EQUIPMENT	500	Replacement of calculators, printers and other office equipment.
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$1,700	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$56,500	E-Group Unemployment Insurance Services Admin fee, (\$3,000); Fire Hire Consortium fee, (\$1,000); 911 Dispatcher Consortium fee, (\$2,000); 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	13,000	Pre-employment background checks, investigations, polygraphs tests, and psychological exams for police positions.
SUBTOTAL FOR CONTRACT SERVICES		\$69,500	

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	2,000	Recruitment flyers, Job Applications, ID card stock.
6304	OFFICE EQUIPMENT MAINTENANCE	250	Maintenance of calculators, printers and other office equipment.
6404	EMP. ASSISTANCE	16,000	Assist-U Employee Assistance Program.
6405	STAFF TRAINING	26,300	General Employee training, (\$6,000); Management/Supervisory training, (\$20,300).
6406	PROFESSIONAL DEVELOPMENT	4,000	Reimbursement for one department head and one mid-manager in accordance with MOU's.
6407	EXAM SERVICES	4,500	Written exams for recruitments, and proctor services (Personnel Board Members).
6408	MEDICAL EXAMS	25,000	SFO pre-employment medical exams; DMV Class B physicals.
6409	SPECIAL PROJECTS/ EVENTS	2,000	City-wide employee recognition events and awards.
6450	COMMUNICATIONS	1,200	Costs associated with 5 office telephones, 3 data lines, and a fax machine.

Operations (Cont.)

6501	PUBLIC NOTICES	10,000	Position recruitment advertising in newspapers, trade journals, and public sector association employment publications and membership mailing lists.
6701	DUES & MEMBERSHIPS	1,165	Northern California Chapter International Public Management Association - 2 memberships, (\$80); International Public Management Association - 1 membership, (\$350); California Public Employers Labor Relations Association - 2 memberships, (\$670); Municipal Management Association of Northern California - 1 membership for Management Analyst, (\$65).
6702	PUBLICATIONS & SUBSCRIPTIONS	350	Ca. Public Employee Relations (CPER), (\$200); 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		\$100,415	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$35,278	Internal services allocation for self insurance cost, (\$3,791); building and facilities maintenance, (\$19,517); information technology support, (\$8,770), copier charges, (\$3,200).
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$35,278	
GRAND TOTAL	\$550,596	

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FINANCE
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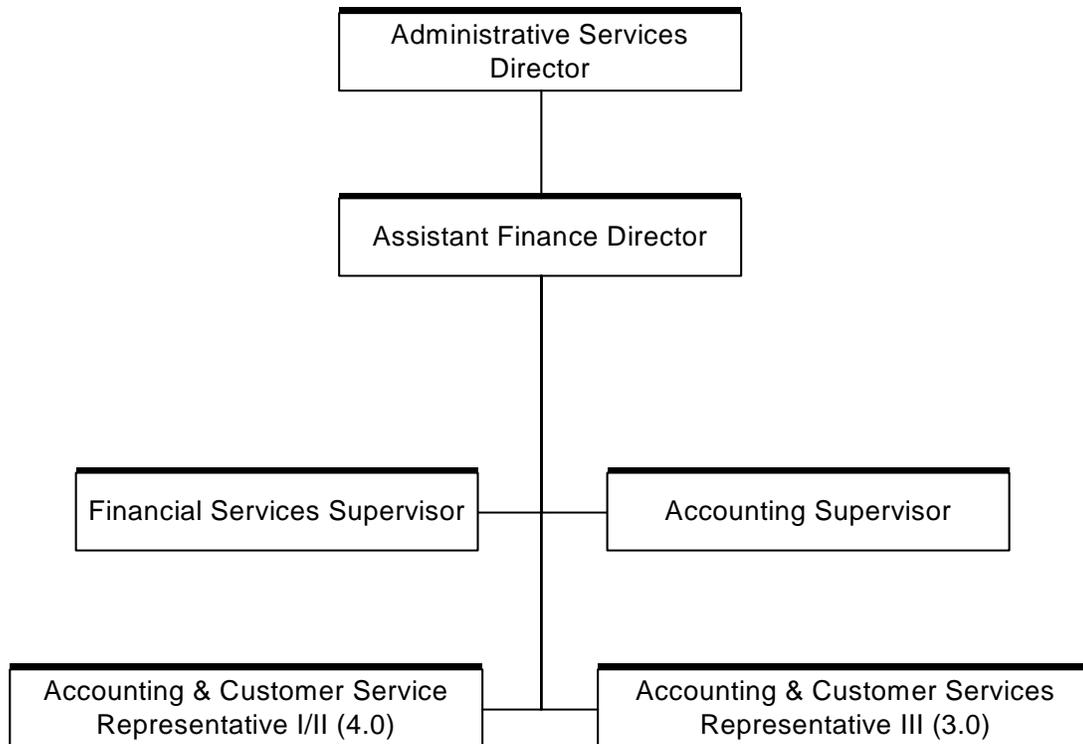
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FINANCE DEPARTMENT

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, purchasing for all City departments including contracts and acquiring services, equipment, and supplies, administering accounts payable; collection of revenues, including business taxes, water, wastewater, and garbage charges through Revenue Services, and other miscellaneous charges; and disbursements of all monies as authorized by the City Council. The primary services provided include:

- **FINANCIAL ACCOUNTING & REPORTING**

Finance supplies the City Council and City Departments with regular financial reports accounting for cash, revenue and expenditures on a monthly basis. 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 other 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 2009-10, the Department will further address the City's community issues 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 2009-10 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 the previous programs in the Eden Financial software. In 2009-10 the Department expects to expand usage of the City's centralized cashing system to cash handling counters outside City Hall. The new cashing 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 impede 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, 2009.

Additionally, the Department will continue development of its in-house governmental accounting knowledge through a concerted effort by both employees and management. In 2009-10, the Department will continue to encourage staff members to pursue outside training.

PROGRAM RESOURCES

The Department's budget in 2009-10 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 various agencies and the City's Enterprise Funds. In 2009-10, 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 74% for personnel costs and 26% 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	
Administrative Services 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

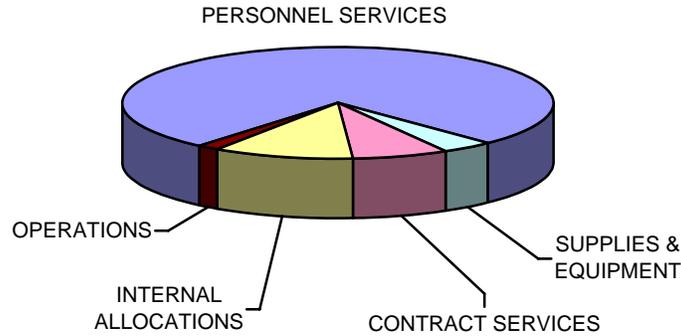
2008-09 ACCOMPLISHMENTS

- ✓ Prepared 2008-09 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.
- ✓ Continued upgrading financial management software with implementation of the payroll/human resources program.
- ✓ Completed RFP process and selected audit firm for three-year audit period. Completed financial statements audit prior to December 31, 2008 and City Council accepted audit in January 2009.
- ✓ Developed and recommended Budget Strategies for 2008-09 and 2009-10 to City Council responding to the economic crisis
- ✓ Filed the June 30, 2008 State Controller’s Reports for the City and Redevelopment Agency prior to December 31, 2008 deadline.
- ✓ Established Identity Theft Prevention Program for City Council approval.

2009-10 GOALS & OBJECTIVES

- ❑ Prepare 2009-10 General Fund, Special Revenue Funds, Enterprise Funds, and Five Year Capital Improvement Program Budget for presentation to City Council responding to approved Budget Strategies.
- ❑ Complete financial statement audit for year ended June 30, 2009 prior to December 31, 2009.
- ❑ 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 update to meet current organizational requirements.

Finance - Administration 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$656,166	76%
SUPPLIES & EQUIPMENT	34,500	4%
CONTRACT SERVICES	60,500	7%
OPERATIONS	15,100	2%
INTERNAL ALLOCATIONS	90,100	11%
GRAND TOTAL	\$856,366	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$494,745	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include city-wide furlough as part of the budget reduction plan.</i>
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	159,421	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. <i>Benefits include employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$656,166	

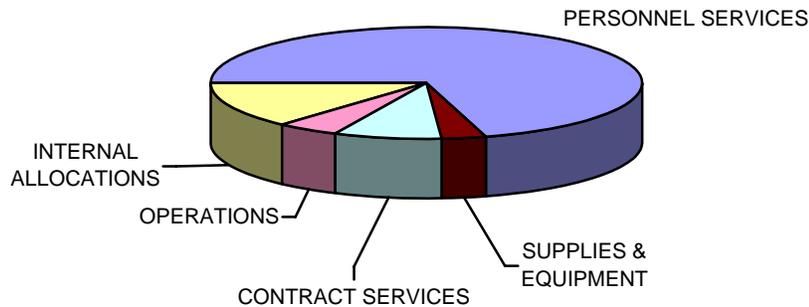
SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$5,500	Supplies and materials related to the operation of the Finance Department.
6304	OFFICE EQUIPMENT MAINTENANCE	29,000	Annual Eden Support fees.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$34,500	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$60,000	Annual audit services, (\$40,000); Assistance in year-end closing and financial statement and state controller's report preparation, (\$20,000).
6419	OTHER SERVICES	500	Graphics and print layout for budget documents and public notices.
SUBTOTAL FOR CONTRACT SERVICES		\$60,500	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5152	TRANSPORT ALLOWANCES	\$3,600	Monthly auto allowance (\$300/month) in accordance with MOU for Administrative Services 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.
6450	COMMUNICATIONS	2,400	Costs associated with 5 office telephones, 5 data lines, and a fax machine.
6406	PROFESSIONAL DEVELOPMENT	2,000	Reimbursement per San Bruno Management Employee Association and Mid-Management MOUs.
6701	DUES & MEMBERSHIPS	250	California Society of Municipal Finance Officers membership.
6704	MEETINGS/ CONFERENCES	1,000	League of California Cities Finance Conference for 1 employee.
SUBTOTAL FOR OPERATIONS		\$15,100	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$87,140	Internal service allocations for self insurance cost, (\$14,842); building & facilities maintenance, (\$32,036); information technology support, (\$32,262); copier charges, (\$8,000).
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	\$90,100	
GRAND TOTAL	\$856,366	

Finance - Revenue Services 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$523,548	71%
SUPPLIES & EQUIPMENT	24,500	3%
CONTRACT SERVICES	60,000	8%
OPERATIONS	34,775	5%
INTERNAL ALLOCATIONS	99,124	13%
GRAND TOTAL	\$741,947	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$369,799	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include city-wide furlough as part of the budget reduction plan.</i>
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	153,249	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. <i>Benefits include employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$523,548	

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	\$30,400	First class postage for approximately 80,000 mail pieces.
6450	COMMUNICATIONS	3,000	Charges for 7 office phones, a fax line, and 6 data lines.
6701	DUES & MEMBERSHIPS	75	California Municipal Revenue and Tax Association.
6704	MEETINGS/ CONFERENCES	800	California Society of Municipal Finance Officers conference for 2 employees.
6405	STAFF TRAINING	500	Training in accounting, collections, spreadsheets, and financial analysis for department employees.
SUBTOTAL FOR OPERATIONS		\$34,775	

	INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$69,162	Internal service allocations for self insurance cost, (\$23,582); building & facilities maintenance, (\$30,724); information technology support, (\$11,356); copier charges, (\$3,500).
7902	GENERAL ADMIN. ALLOC.	29,962	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$99,124	
GRAND TOTAL		\$741,947	

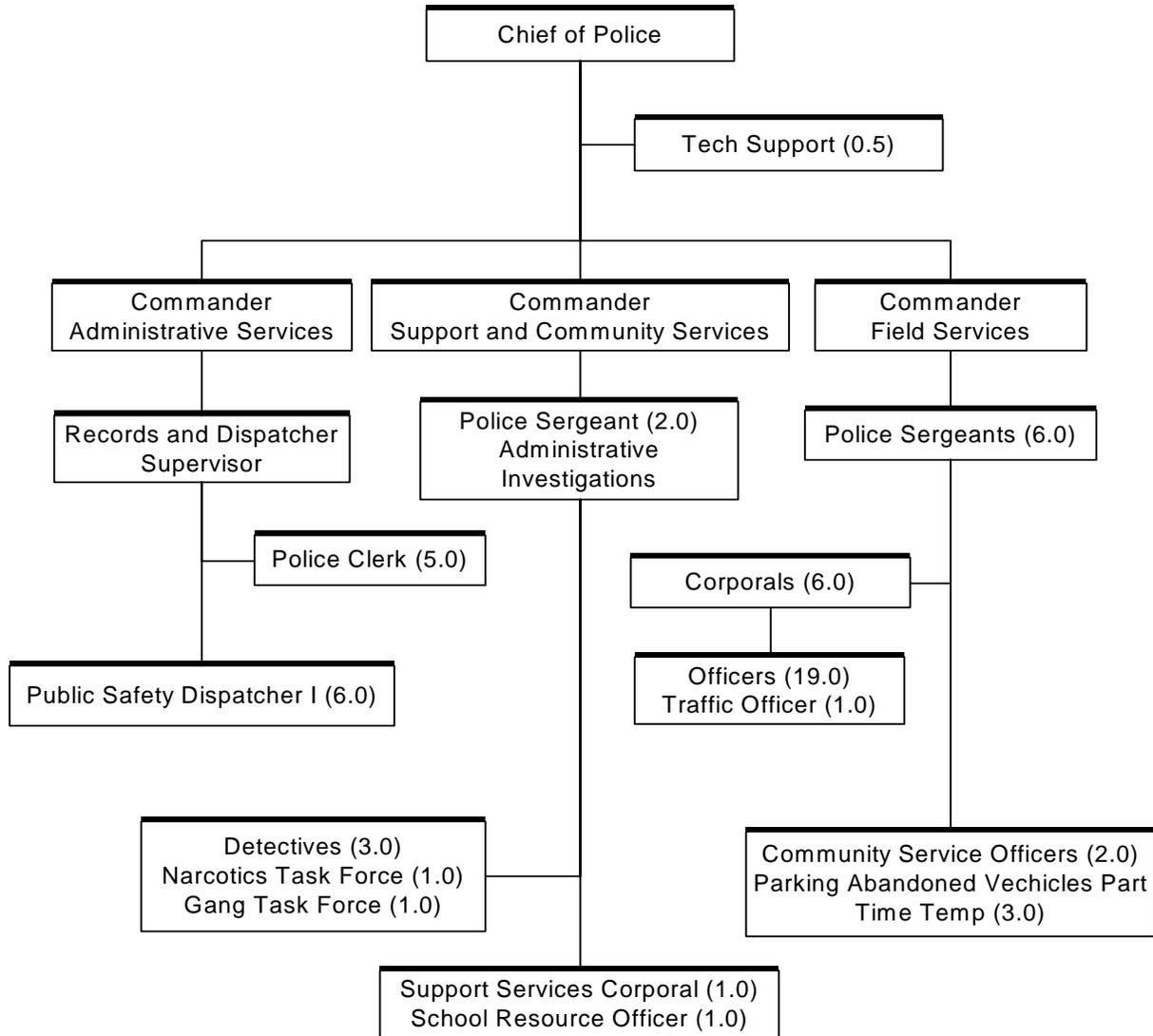
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POLICE
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POLICE DEPARTMENT

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, and is home to the School Resource Officer. 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 and also 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 strives to provide outstanding customer service and improve the quality of life for everyone who lives and works in San Bruno. In 2008-09, the Department sent out surveys to provided customers an opportunity to comment on the service they received and allowed for suggestions to improve police services. The vast majority of the responses received were complimentary of the service provided by employees of the Police Department. The Department continues to enjoy a favorable rating by the public. Keeping with our commitment to make customer service a priority focus, the Department will continue to seek customer feedback on ways to improve service.

In 2009-10, the Police Department will continue to work with the business community to provide a safe environment for customers to shop and do business. Working with the San Bruno Citizen's Crime Prevention Committee, the Department will continue to offer merchants assistance with crime prevention techniques.

The Department will continue to monitor crime patterns, with particular emphasis on the suppression of criminal street gang activity, and will devote appropriate resources where needed. Criminal activity associated with gangs, ranges from graffiti to crimes of violence, and weapons. 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.

The Police Department will continue to devote resources to address areas of blight and quality of life issues before they invite criminal activity or pose a hazard to public health or safety. The Department will continue its efforts in the identification and removal of abandoned vehicles and the abatement of non-operative vehicles on private property. The Police Department will remain vigilant to detect problem business establishments or residences, and then work with other City departments to ensure such sites do not become a haven for criminal activity.

The Police and Fire Departments will continue to conduct an education and enforcement campaign designed to curtail the use of illegal fireworks during the Fourth of July holiday period. The Police Department made 27 arrests for possession and use of illegal fireworks on July 4, 2008, and the majority of these arrests were made over a four-hour period. The Department will have a similar campaign for July 4, 2009 and anticipates a similar result. Fees assessed to Safe and Sane fireworks stands will offset the enforcement costs.

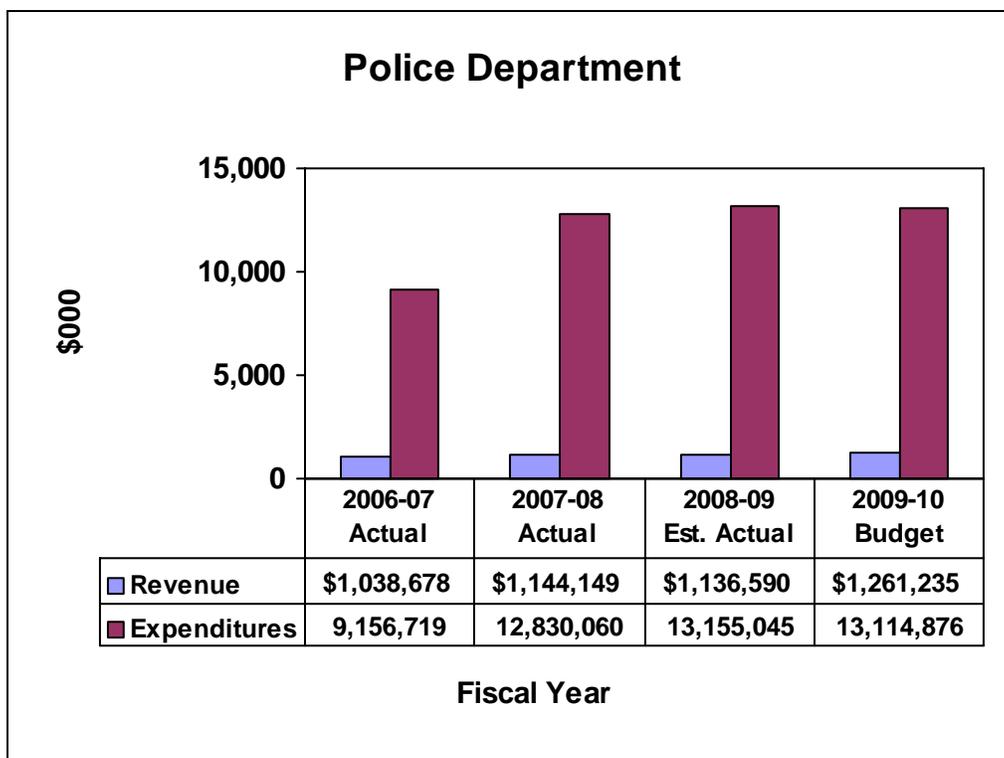
PROGRAM RESOURCES

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 2008-09, 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 Checkpoints 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 75% 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 2009-10, the Department will need to replace a vehicle in the aging 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.

Several changes are proposed in the 2009-10 budget to reduce costs:

- With the elimination of three police officer positions, which are currently vacant, Command staff will monitor the consequences of the decreased work force which may include:
 - Increase response times to non-emergency calls.
 - Increase use of on-line reporting for minor property crimes.
 - Reduce time available to respond to traffic complaints and other on-going patrols for nuisance type of activity.
 - Decrease resources for specialized enforcement in response to crime trends and patterns and in response to new tasks, goals and objectives.
 - Analyze potential service reductions, such as non-response to calls of a minor offense that are not in progress and where there is no suspect information.
 - Reduce the number of officers on the street on selected days with lower demands on service.
- The elimination of one public safety dispatcher vacancy will result in an increased use of per diem dispatchers, an increase use of overtime.
- The elimination of the executive assistant position will force reassignment of clerical duties.
- The deferral of the purchase of one additional police vehicle created a savings of \$26k this year. There will be no marked police vehicles in reserve in case of breakdowns, accidents or recalls.
- The Police Department utilized available grant funding to pay an estimated \$50,000 in crime lab fees.
- \$50,000 was eliminated from the departmental operating budget, which included reductions to staff training, meetings and conferences, office equipment maintenance, uniform allowance resulting from a decrease personnel, outside services and county service charges.

PERSONNEL
Personnel Summary*

Police Department	
Classification	General Fund
Chief of Police	1.00
Police Commander	3.00
Police Sergeant	8.00
Police Officer	33.00
Records/Dispatch Supervisor	1.00
Public Safety Dispatcher I/II	6.00
Police Clerk II	5.00
Community Services Officer	4.00
Total	61.00

* 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 addition to staffing police services in San Bruno, the Department temporarily deploys personnel to participate in regional task force efforts. This includes the San Mateo County Gang Task Force (GTF), which also includes an officer currently assigned to the 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 San Bruno and provides career skills for professional development. The City receives partial salary and benefit reimbursement for both positions.

The Department dedicates one police officer position to handle traffic investigation and enforcement. The traffic officer position is 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. In the past, the School Resource Officer position was partially funded (one-third) by the San Mateo Union High School District; however, due to budget constraints, the District is no longer able to continue this contribution, leaving the position entirely funded by the City. 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.

2008-09 ACCOMPLISHMENTS

- ✓ Responded to over 31,900 calls for service in 2008.
- ✓ 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 in an effort to provide a safe campus and identify and intervene in juvenile crime trends. The School Resource Officer devoted 700 hours of time on the campuses of Capuchino and Peninsula High Schools.
- ✓ 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) for the purchase of state of the art equipment and training to enhance the Department's ability to promote motorist safety and assist with collision investigation.
- ✓ Implemented a Department-wide mentoring program and training matrix to assist new personnel and to create succession planning.
- ✓ Implemented a security plan that provides patron safety at a 20-screen theater complex with minimal impact to the surrounding area.
- ✓ Continued education and enforcement programs to reduce the use of illegal fireworks.
- ✓ Continued to work closely with the Community Development Department to review safety and security measures, particularly crime prevention methods, in the planning of developments within the City.
- ✓ Implemented a program by which to review Department policies and procedures to maintain a best practices policy and limit risk exposure as recommended by the Association of Bay Area Governments (ABAG).
- ✓ With the assistance of grant funding, outfitted each patrol vehicle with a digital camera system to reduce liability and provide evidentiary value emanating from police contacts.

2009-10 GOALS & OBJECTIVES

- ❑ 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 curtail the use of illegal fireworks through an education and enforcement campaign in the weeks leading up to and through July 4, 2009.
- ❑ Continue to develop enforcement strategies to reduce vehicle code violations that lead to injury collisions.
- ❑ 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 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 collaborate with neighboring law enforcement agencies to deploy a “street crime” unit dedicated to apprehending individual’s committing in progress crimes including, assaults, weapons violations, narcotics violations, property crimes and graffiti.
- ❑ Continue to improve the Department’s on-line services to enhance service delivery to the community.
- ❑ Develop outreach efforts to build on community relationships and address community needs.
- ❑ Develop a strategic plan that will guide operations in future years to maximize departmental effectiveness and efficiency in crime suppression and all service areas.
- ❑ Continue to work creatively and collaboratively with other City and County departments to deliver police services.

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.

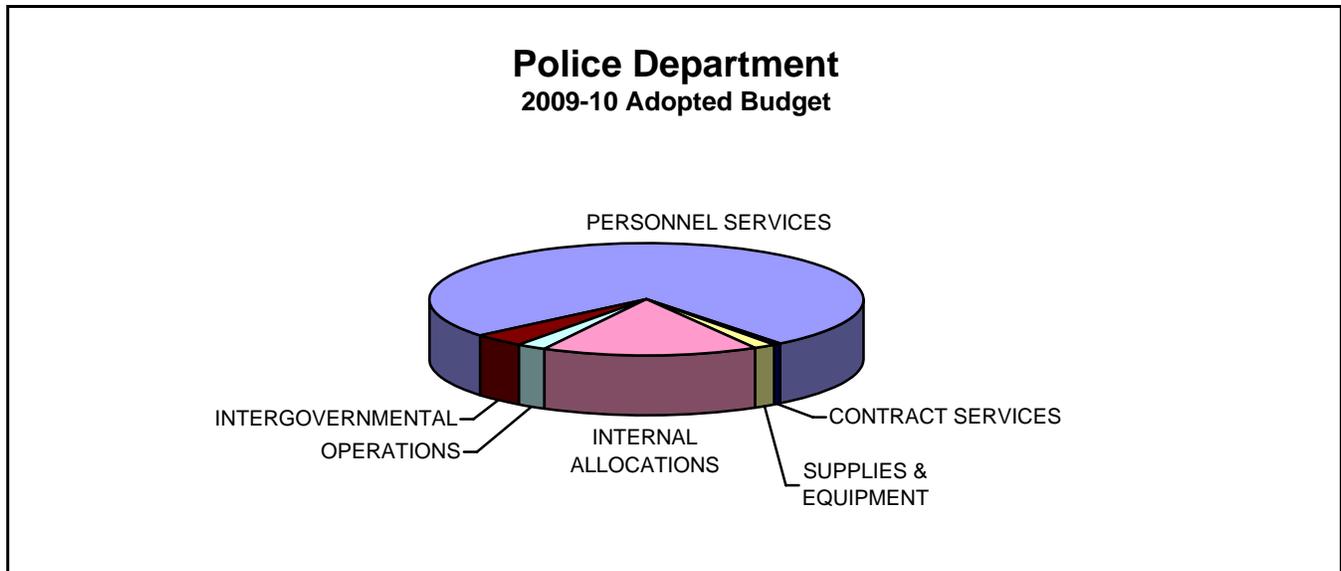
Listen to others when they talk. Interpersonal communications require patience and good listening skills. We recognize that informal communication is often more effective in resolving problems or concerns.

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.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$9,904,666	75%
SUPPLIES & EQUIPMENT	198,753	2%
CONTRACT SERVICES	83,400	1%
OPERATIONS	295,700	2%
INTERGOVERNMENTAL	495,373	4%
INTERNAL ALLOCATIONS	2,136,984	16%
GRAND TOTAL	\$13,114,876	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$6,042,791	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. <i>Salaries include elimination of 3 Police Officers, Dispatcher, and Executive Assistant, (\$ -361,186); police officer over hire, (\$50,000) and city-wide furlough as part of the budget reduction plan.</i>
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	690,000	Overtime pay in accordance with the applicable MOU. Overtime pay is only subject to Medicare and FICA employer contributions, where applicable.
5200 EMPLOYEE BENEFITS	2,977,190	City's cost of CalPERS retirement, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, uniform allowance, management leave buyout, pay in-lieu of holidays. <i>Benefits include elimination of 3 Police Officers, Dispatcher, and Executive Assistant, (\$ -100,688) and employee medical benefit as part of the budget reduction plan.</i>

Personnel Services (Cont.)

6403 PERSONNEL SERVICES 41,685 Staff services provided procured from another agency, company, or temporary staffing services.

SUBTOTAL FOR PERSONNEL SERVICES \$9,904,666

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	64,000	Marked police cars - 1 replacement (\$26,000); replacement of supervisor's vehicle, (\$38,000).
SUBTOTAL FOR SUPPLIES & EQUIPMENT	<u>\$198,753</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, (\$41,000); Peninsula Conflict Resolution Center, (\$6,300); CORA, (\$4,600); towing fees, (\$1,500); Police canine veterinary services, (\$1,000).
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, (\$64,206); Server and license fee, (\$1,000); Shared system costs for LiveScan fingerprinting system, (\$7,000); Supports for 41 PC's 14 laptops, 21 printers, typewriters, fax machines and other related equipments, (\$7,794).

Operations (Cont.)

6402	LEGAL SERVICES	3,000	Investigative services such as public information database, confidential informants and travel expenses related to out of town investigations.
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, (\$7,000); tuition reimbursement for 4 employees, (\$5,000).
6408	MEDICAL EXAMS	7,000	Forensic examinations for sexual assault victims.
6450	COMMUNICATIONS	58,000	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	3,200	California Penal and Vehicle Codes, (\$1,000); Legal Sourcebook Site Licenses, (\$1,100); Reserve Peace Officer Association Group, (\$500); Critical Reach Site License, (\$500); Vehicle Appraisal Guides, (\$100).
6704	MEETINGS/ CONFERENCES	5,000	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); Department and community meetings, (\$1,000); Seminars including Department of Justice, Juvenile Officer Association, and Property and Records Management, (\$500).

SUBTOTAL FOR OPERATIONS	\$295,700
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INTERGOVERNMENTAL	ADOPTED BUDGET	DESCRIPTION
7041 COUNTY SVCE.CHARGES	\$428,373	Services provided by the County including animal control services, (\$205,000); Booking fees, (\$31,000); Crime lab fees, (\$10,000); Parking allocation, (\$100,000); DOJ prints, (\$17,000); First Chance, (\$57,373); Fourth of July enforcement campaign, (\$8,000).
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.
SUBTOTAL FOR INTERGOVERNMENTAL	\$495,373	

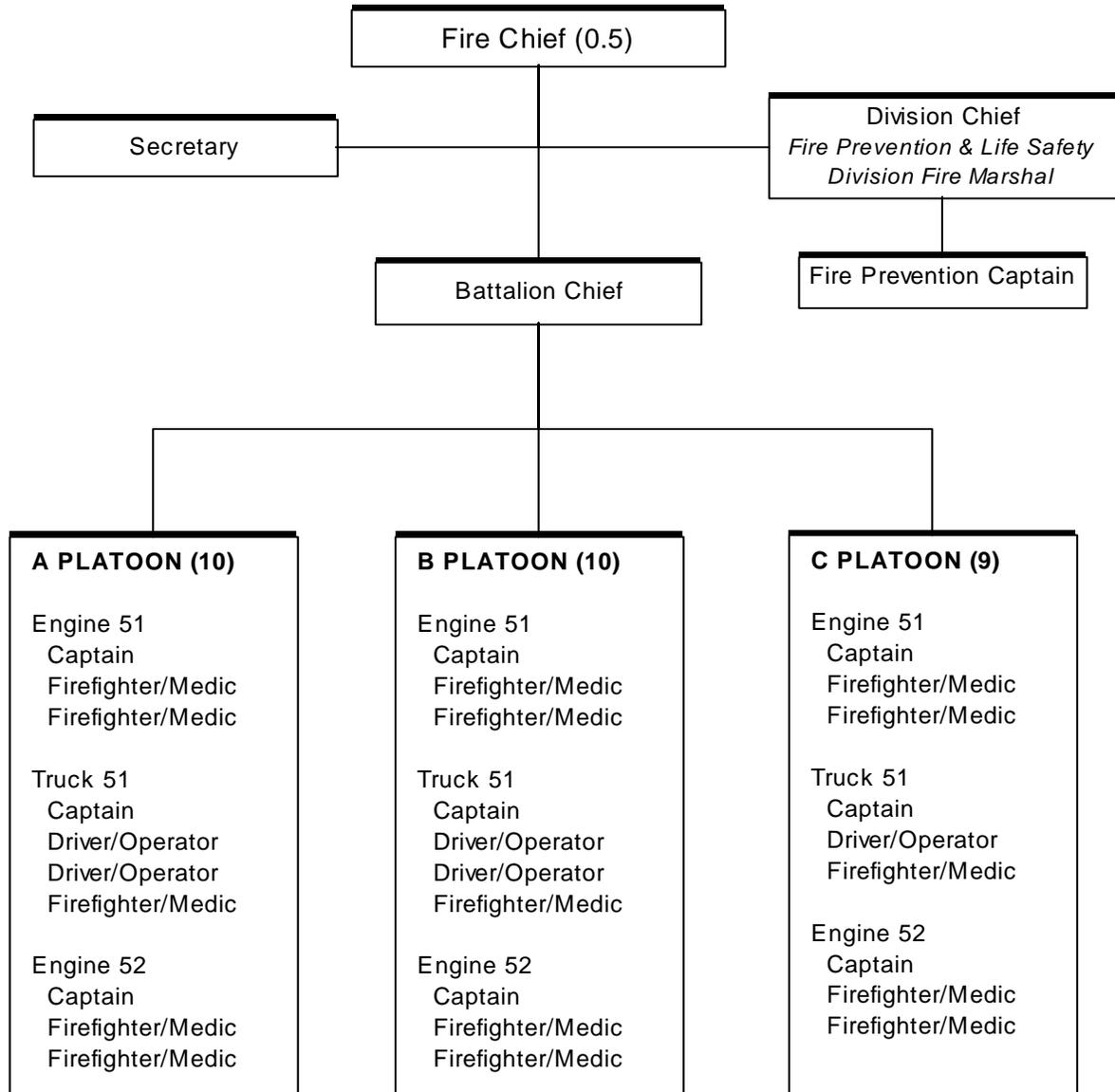
INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$842,554	Internal service allocation for self insurance cost, (\$357,686); Building and facilities services and maintenance, (\$163,243); information technology support, (\$104,300); central garage services, (\$215,825); copier charges, (\$1,500).
7902 GENERAL ADMIN. ALLOC.	1,189,486	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
9079 TRANSFER TO EQPT. RESERVES	104,944	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS	<u><u>\$2,136,984</u></u>	
GRAND TOTAL	<u><u>\$13,114,876</u></u>	

FIRE
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FIRE DEPARTMENT

FIRE DEPARTMENT



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 2008-09 the follow up inspections of auto repair garages and body shops on San Mateo and Montgomery Avenues found a continued need to maintain compliance. The inspections have been completed with a positive impact on the San Mateo Avenue and Montgomery Avenue areas where the majority of these businesses are located. Businesses have eliminated hazards that could result in fires by complying with these inspections. 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 Prevention Bureau provides priority services for plan checks, pre-construction consultations, inspections and compliance with health and safety codes. This division works cooperatively with the Community Development Department to provide support for development activities within the City. A priority for this fiscal year will be the continued annual inspections of auto repair businesses, auto body shops and assembly occupancies for compliance with appropriate codes. Efforts for a cooperative approach to plan reviews and inspections will be continued, as will the department's participation in the interdepartmental Development Review Team. Additionally, the Department will continue enhanced education and enforcement efforts for the 2009 fireworks season. Public education efforts also involve the annual Fire Poster Contest, station tours, school visits and presentations to seniors and neighborhood groups.

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 raised its position on the county-wide response list from fourth position to being the second busiest engine company in the county. In 2008, E-51 responded to 2,275 calls for service, an increase of 18% from the previous year. E-52 responded to 1,287 calls for service, an increase of 25% from last year. Truck 51 had a 17% increase in call volume, totaling 1,025 responses. The total call volume in 2008 was 3,870 calls for service. Of the total calls, approximately 60% were medical related.

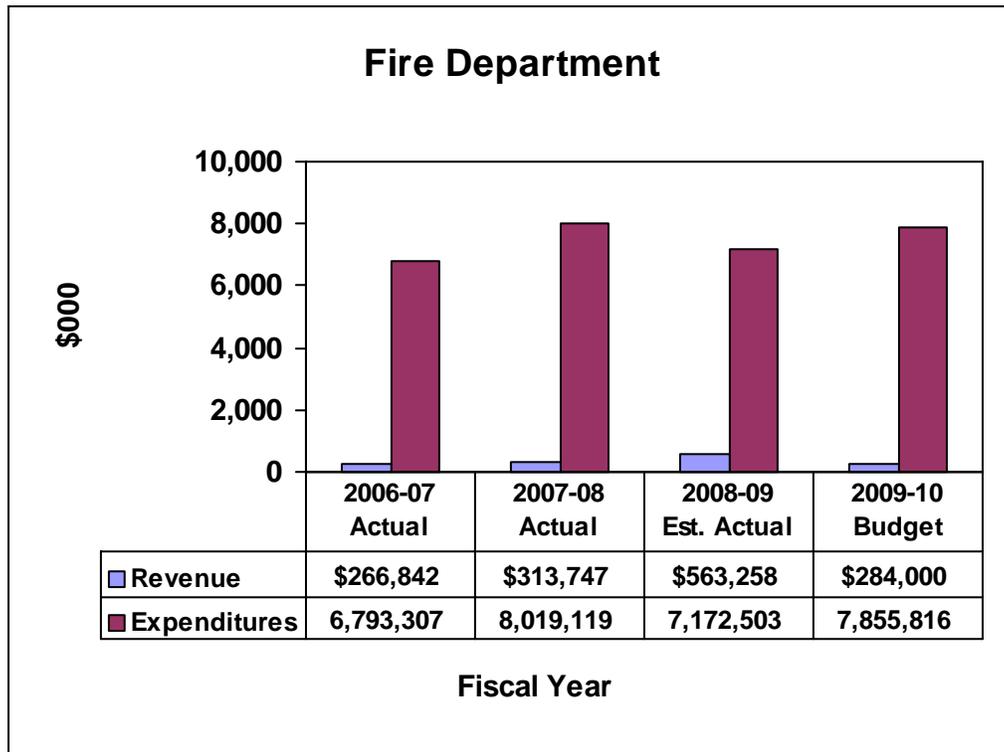
The department has worked cooperatively with the Millbrae Fire Department over the past two years to enhance the service delivery for emergency responses in both communities. Shared Battalion Chief coverage and standardized truck company responses have provided better emergency capabilities for both 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 2008-09 fiscal year 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.

PROGRAM RESOURCES

The Department’s programs require expenditures of \$7,855,816 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 78% for personnel costs. Approximately 22% 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.

2009-10 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 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 only.
- Reduction of \$10,000 in apparatus maintenance. Currently, the apparatus is in good condition and well maintained; however, a major repair such as a motor or transmission failure could cause budget over run.
- Overtime reduction, in the amount of \$125,000, was determined to be the best alternative to achieve a balanced budget. A number of alternatives are under consideration to reduce departmental costs at the level necessary to cross-staff of apparatus, or "brown-out" of apparatus.

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 78% 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.

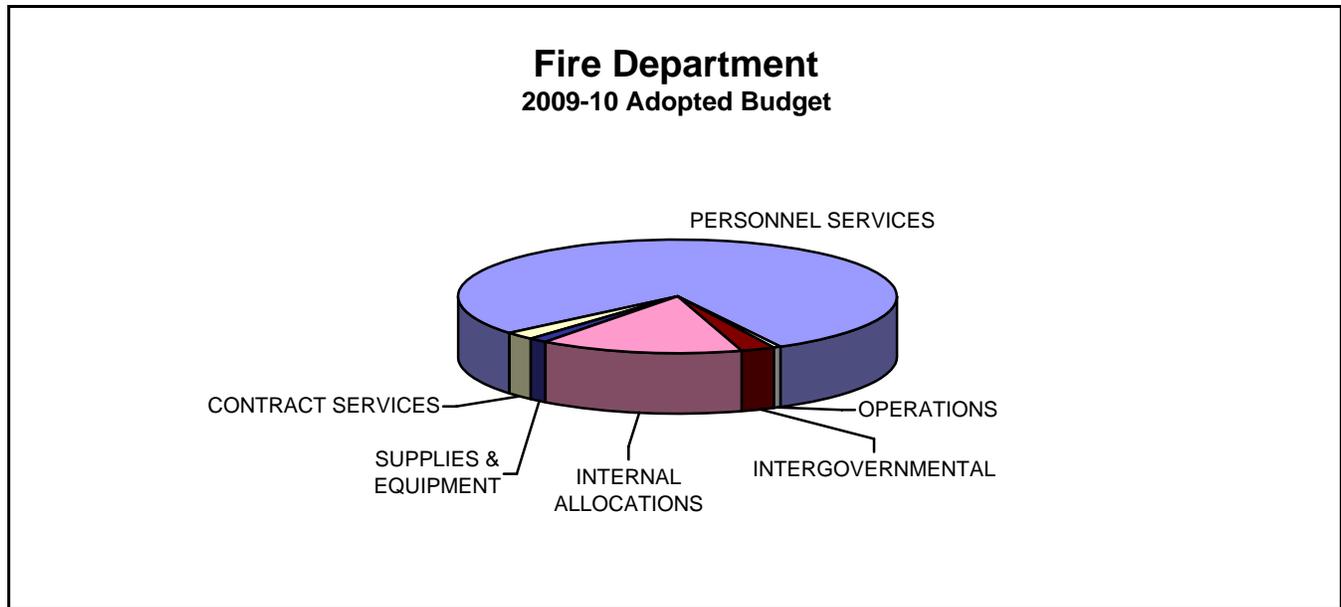
2008-09 ACCOMPLISHMENTS

- ✓ Improved Fire and EMS training program through task force scheduling and coordination with neighboring jurisdictions.
- ✓ Developed a departmental budget committee to review expenditures and tracking measures.
- ✓ Completed remodel of Station 52.
- ✓ Improved communication interoperability, dependability, and capability on emergency incidents through implementation of new radio plan and purchase of FCC compliant portable radios.
- ✓ Extended agreements to share Fire Chief, Battalion Chief and truck coverage with the Millbrae Fire Department.
- ✓ Completed two-phase fire service delivery study in cooperation with the cities of Millbrae, Burlingame, and Hillsborough.
- ✓ Continued active community outreach and education program regarding fireworks safety in the months preceding the July 4, 2009 holiday.

- ✓ Completed 5 hazardous mitigation projects in high fire severity areas.
- ✓ Lead agency with Millbrae Fire in conducting County-wide BART Exercise.
- ✓ Responded to 7 separate out of county wildland fire incidents.
- ✓ In coordination with the Police Department, confiscated in excess of 200 pounds of illegal fireworks as a result of the City's Zero Tolerance Program.

2009-10 GOALS & OBJECTIVES

- Evaluate all shared services programs with expiration terms in 2010.
- 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.
- Provide a legal storage facility in the City to hold illegal fireworks until the State Fire Marshal can make the collection.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$6,155,540	78%
SUPPLIES & EQUIPMENT	107,433	2%
CONTRACT SERVICES	177,700	2%
OPERATIONS	45,400	1%
INTERGOVERNMENTAL	183,111	2%
INTERNAL ALLOCATIONS	1,186,632	15%
GRAND TOTAL	\$7,855,816	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$3,808,647	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include city-wide furlough as part of the budget reduction plan.</i>
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	1,941,840	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. <i>Benefits include employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$6,155,540	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$3,500	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	19,400	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, (\$3,400).
6201	BUILDING & GROUNDS SUPPLIES	8,000	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); Refrigerator for Station 51, (\$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	14,685	Replacement batteries for radios, (\$1,200); Replacement hose, (\$2,500); washing machine, (\$6,985); laptop computers, (\$4,000).
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$107,433	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$16,500	Consulting services for regional fire services study, (\$12,500); City Emergency Plan training and instruction, (\$4,000).
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		\$177,700	

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	1,000	Mandatory training classes
6406	PROFESSIONAL DEVELOPMENT	2,700	Reimbursement for 1 dept. head and 1 public safety mid-manager, in accordance with MOU, (\$1,500); Tuition reimbursement per MOU for 2 personnel pursuing Bachelor's degrees, (\$1,200).
6450	COMMUNICATIONS	17,700	Phone lines for Station 51 & 52, Emergency Operations Center and department cell phones, (\$15,000); 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		\$45,400	

INTERGOVERNMENTAL		ADOPTED BUDGET	DESCRIPTION
6309	RADIO MAINTENANCE	\$7,000	Station and apparatus radio maintenance.
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		\$183,111	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$328,472	Internal service allocation for self insurance cost, (\$254,787); building and facilities maintenance, (\$24,273); information technology support, (\$48,452); central garage support, (\$960).
7902 GENERAL ADMIN. ALLOC.	687,776	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.
9096 ENERGY DEBT ALLOC.	11,973	Allocation of lease-purchase debt service for improved energy efficiency at City buildings and facilities.
SUBTOTAL FOR INTERNAL ALLOCATIONS	<hr/> \$1,186,632 <hr/>	
GRAND TOTAL	<hr/> \$7,855,816 <hr/>	

PUBLIC WORKS
(INSERT DIVIDER)

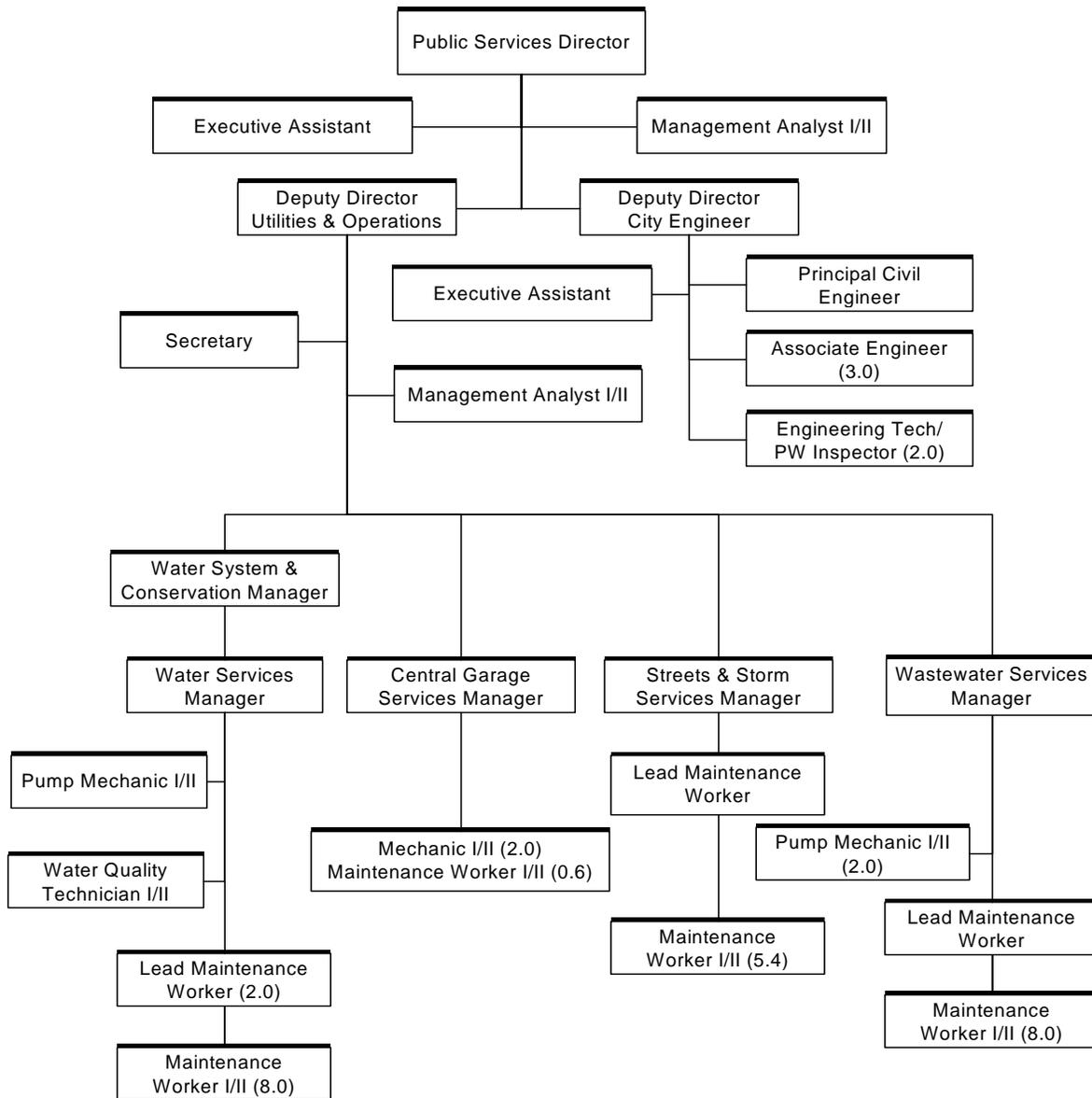
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PUBLIC SERVICES DEPARTMENT

ADMINISTRATION & ENGINEERING DIVISION

STREETS MAINTENANCE DIVISION

PUBLIC SERVICES DEPARTMENT



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. Overtime, the process will create a series of benchmarks to measure annual performance.

2009-10 GOALS & OBJECTIVES

- Institute a performance measurement system to evaluate the efficiency and effectiveness of services provided to the community.

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.

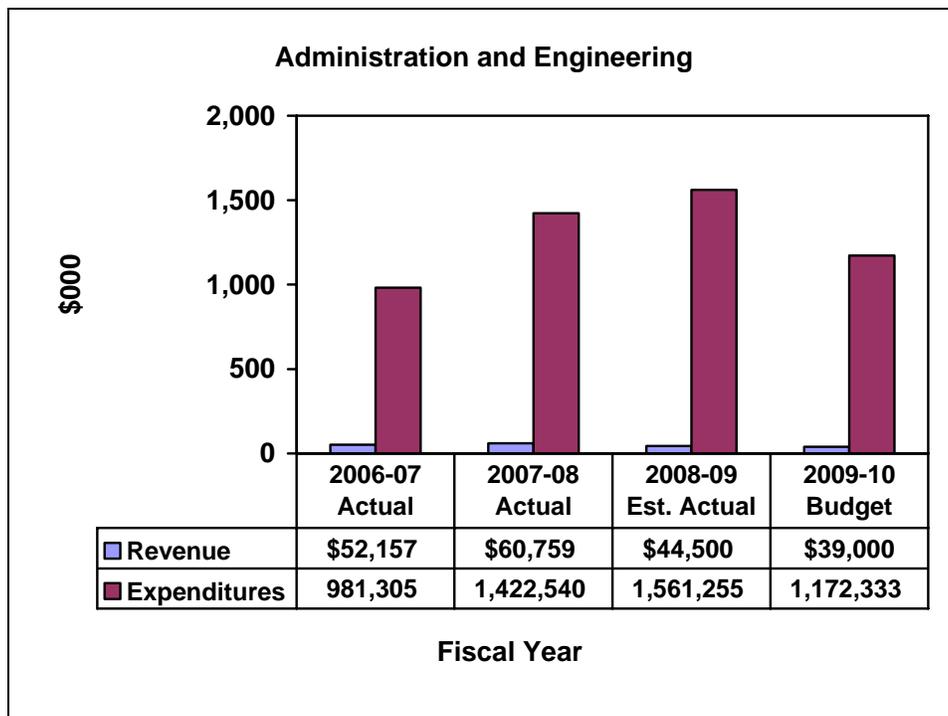
PRIORITY FOCUS

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 will continue 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 2009-10 will require an expenditure budget of \$1,172,333 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 29% for personnel costs and 71% 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 2009-10.

PERSONNEL

Personnel Summary

Public Services Department	General Fund		Water		Storm water	Waste water	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
Principal Civil Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Associate Civil Engineer	2.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	3.00
Water System & Consv. 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	0.50	1.00	1.00	0.50	1.00	0.00	0.00	4.00
Maintenance Worker I/II	0.00	3.50	1.20	6.80	1.90	8.00	0.60	0.00	22.00
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistants	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	3.05	14.55	3.95	0.35	51.00

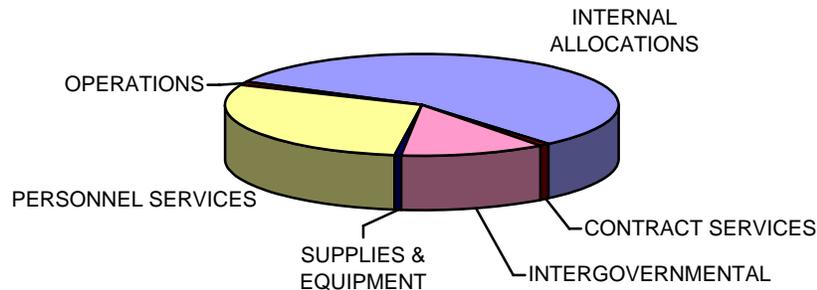
2008-09 ACCOMPLISHMENTS

- ✓ Completed Water and Wastewater Rates Evaluation and fee adoption process to set Water and Wastewater rates for the next three Fiscal Years (FY2009-10, FY2010-11, and FY2011-12) to ensure adequate resources to sustain Operations and Capital needs of these enterprises.
- ✓ Collaborated with other departments to modify Department's website to provide on-line self-service access to information, forms, requirements and standards.
- ✓ Completed hiring and selection process to fill all vacant Associate Engineer positions and brought all project management services in-house and phased out all consultant project managers.
- ✓ Implemented annual services procurement for miscellaneous concrete repair.

2009-10 GOALS & OBJECTIVES

- Expand 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.
- Develop and implement system to ensure that all construction bids and materials procurements are timely and efficiently accomplished in full compliance with local procurement standards and State Public Contract Codes.
- Expand ability to perform routine in-house project design to support cost effective delivery of Capital Improvement Program.
- Continue to update Department's website design to provide on-line self-service access to information, forms, requirements and standards.
- Continue to provide technical and administrative support to City Manager, City Attorney, and Water operation in evaluating potential Conjunctive Use Program and to renegotiate water allocation with Bay Area Water Supply and Conservation Agency (BAWSCA) and San Francisco Public Utilities Commission (SFPUC).

Public Services - Administration & Engineering 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$344,051	29%
SUPPLIES & EQUIPMENT	5,200	0%
CONTRACT SERVICES	10,250	1%
OPERATIONS	12,300	1%
INTERGOVERNMENTAL	139,350	12%
INTERNAL ALLOCATIONS	661,182	56%
GRAND TOTAL	\$1,172,333	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$666,899	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include city-wide furlough as part of the budget reduction plan.</i>
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	(546,464)	Engineering staff time to manage Enterprise Fund projects recovering direct salary and benefit charges.
5200 EMPLOYEE BENEFITS	221,616	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. <i>Benefits include employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$344,051	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$2,000	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.
6204	SUPPLIES & EQUIPMENT	500	Two digital cameras.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$5,200	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$10,250	Geotechnical services to respond to landslide events, (\$4,500); Survey/monuments & benchmarks, (\$5,000); Customer service training, (\$750)
SUBTOTAL FOR CONTRACT SERVICES		\$10,250	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$2,500	Mailed noticing for Traffic Safety and Parking Committee meetings, (\$2,000); Annual valley gutter maintenance notice, (\$500).
6405	STAFF TRAINING	1,000	Pavement management training.
6406	PROFESSIONAL DEVELOPMENT	2,500	Professional development in accordance with MOU.
6450	COMMUNICATIONS	4,000	Internal allocation of dedicated fax and data lines, office telephone charges and 8 mobile phones.
6701	DUES & MEMBERSHIPS	850	American Public Works Association (APWA), (\$400); Engineering license renewal (\$300); Underground Service Alert (USA), (\$150).
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	600	League of Cities Public Works Annual Conference, (\$250); Monthly City/County Engineer's meeting, (\$350).
SUBTOTAL FOR OPERATIONS		\$12,300	

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.	\$146,944	Internal service allocation for self insurance cost, (\$34,540); building and facilities maintenance, (\$58,715); information technology support, (\$41,149); copier charges, (\$1,050); central garage support, (\$11,490).
7902	GENERAL ADMIN. ALLOC.	505,936	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		\$661,182	
GRAND TOTAL		\$1,172,333	

STREETS
(INSERT DIVIDER)

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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 to our clients.

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.

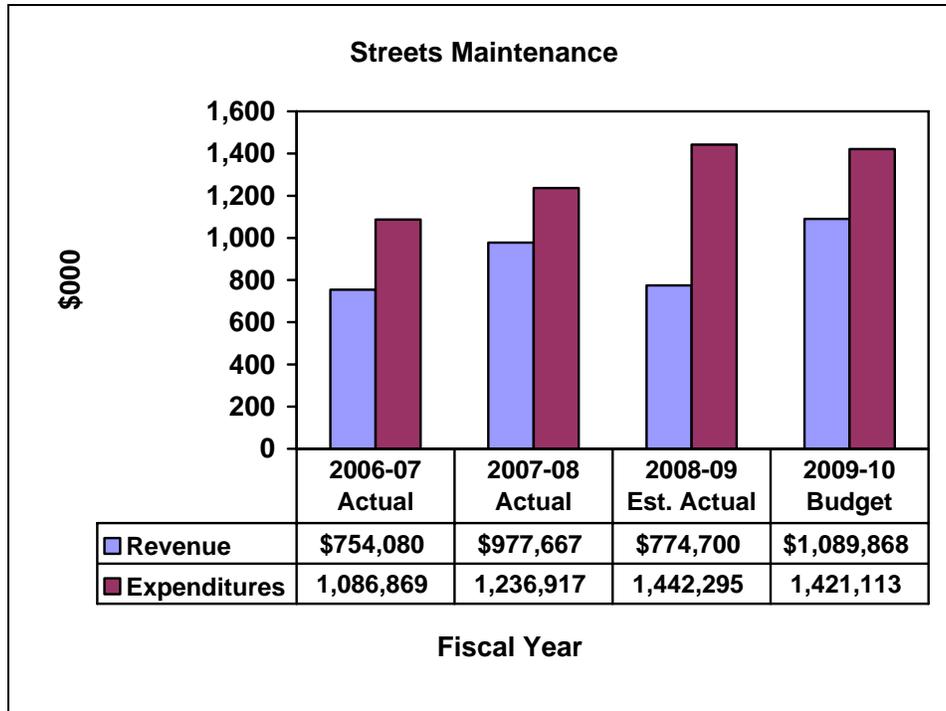
PRIORITY FOCUS

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 2009-10 will require an expenditure budget of \$1,421,113 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 General Fund and Gas Tax monies. Gas Tax revenues are utilized as available and require an annual maintenance of effort 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 32% for personnel costs, and 68% 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 Classification	General Fund		Water		Storm water	Waste water	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
Principal Civil Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Associate Civil Engineer	2.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	3.00
Water System & Consvr. 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	0.50	1.00	1.00	0.50	1.00	0.00	0.00	4.00
Maintenance Worker I/II	0.00	3.50	1.20	6.80	1.90	8.00	0.60	0.00	22.00
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistants	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	3.05	14.55	3.95	0.35	51.00

2008-09 ACCOMPLISHMENTS

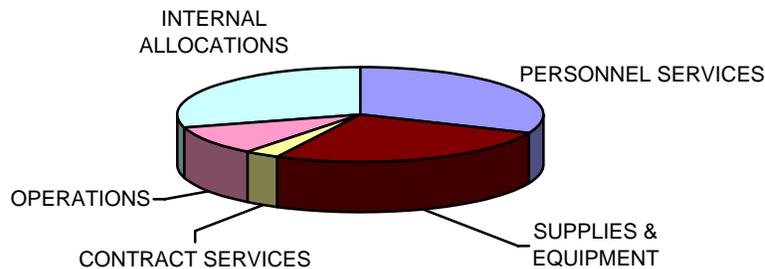
- ✓ Instituted quarterly clean up program for the Crestmoor Drive overpass.
- ✓ Completed installation of new streetlight fixtures on San Mateo Avenue.
- ✓ Increased the number of streetlight repairs by 34%.
- ✓ Completed installation of fluorescent yellow green retro-reflective school crossing signs at all schools in the City.
- ✓ Completed installation of in road warning lights and flashing pedestrian crossing signs at the intersections of San Bruno Avenue @ Easton Avenue, and San Bruno Avenue @ 6th Avenue.
- ✓ Increased the debris collection throughout the City.
- ✓ Increased frequency of cleaning in the downtown portion of San Mateo Avenue.
- ✓ Initiated a quarterly sidewalk power washing and gum removal trial program, which will be accomplished through outside contract.

- ✓ Began trial program to grind and remove sidewalk tripping hazards as a supplement to the sidewalk repair program initiated by the Engineering Division.

2009-10 GOALS & OBJECTIVES

- ❑ Purchase proposed thermoplastic machine.
- ❑ Successfully complete the sidewalk tripping hazard removal trial and adopt a comprehensive program.
- ❑ Work with the Water Division to complete 25% of concrete work due to water repairs.
- ❑ Purchase Green Machine street sweeper to be used to enhance downtown cleaning.
- ❑ Contract with the City of South San Francisco to maintain and repair City owned traffic signals.

Public Services - Streets Maintenance 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$447,864	32%
SUPPLIES & EQUIPMENT	370,353	26%
CONTRACT SERVICES	41,300	3%
OPERATIONS	143,575	10%
INTERNAL ALLOCATIONS	418,021	29%
GRAND TOTAL	\$1,421,113	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$310,977	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include departmental reorganization, (\$ -49,920); and city-wide furlough as part of the budget reduction plan.</i>
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	110,222	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. <i>Benef. include departmental reorganization, (\$ -25,041); and employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$447,864	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$500	Supplies for daily operations.
6101	GAS & OIL	18,677	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	80,176	Concrete/cement, baserock, tools, (\$8,365); Guard rail replacement materials, tools, (\$4,200); Asphalt and emulsion material, baserock, tools, saw blades, (\$37,831); Small tools, (\$280); Pothole patch material, crack seal material, tools, (\$14,500); Thermoplastic striping material, (\$15,000).
6203	STREET LIGHT & TRAFFIC SIGNALS	196,000	Preventative maintenance/repair contract, parts/material, (\$51,320); Streetlight maint/repair, parts/material, (\$85,500); Maint of paint/markers, innstall signs/paint/markers for TSPC/Eng work orders, (\$39,651); Maintenance of signs/poles/hardware, and associated tools and equipment, (\$19,529).
6650	TOOLS & EQUIPMENT	65,000	Purchase of thermoplastic equipment to allow the division to apply pavement marking and striping with a material more reflective and durable than traditional paint.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$370,353	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$14,500	Inspection/GPS location of streetlights, (\$8,000); Annual audit of street projects and related expenses, (\$6,500).
6411	CONTRACTUAL SERVICES	12,500	Repair of damaged sidewalks to prevent or respond to a trip and fall, (\$4,500); Repair of large areas of pavement requiring specialized equipment, (\$8,000).
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		\$41,300	

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	1,875	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	500	Professional development in accordance with MOU.
6450	COMMUNICATIONS	3,000	Internal allocation of dedicated fax and data lines, office phone lines and 8 mobile phones.
6531	UTILITIES	135,000	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, ASCA, USA and 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		\$143,575	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$130,215	Internal service allocaton for self Insurance cost, (\$59,151); building and facilities maintenance., (\$11,262); information technology support, (\$8,857); central garage support, (\$50,945).
7902 GENERAL ADMIN. ALLOC.	109,769	Allocation of services provided to this fund based on cost allocation plan conducted in 2005-06.
9079 TRANSFER TO EQPT. RESERVES	28,881	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
9096 ENERGY DEBT ALLOC.	149,156	Allocation of lease-purchase debt service for improved energy efficiency at City buildings and facilities.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$418,021
GRAND TOTAL		\$1,421,113

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COMMUNITY DEVELOPMENT
(INSERT DIVIDER)

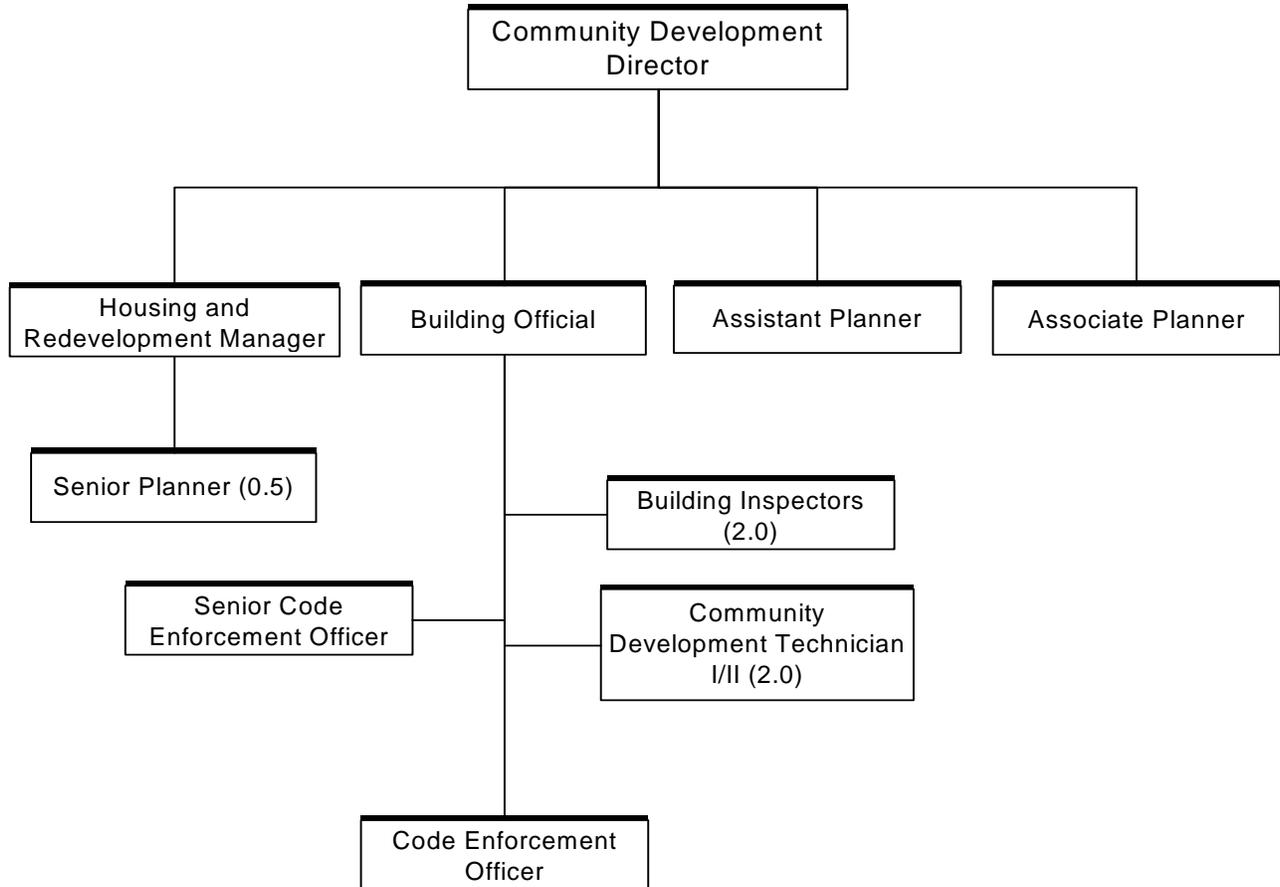
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**COMMUNITY DEVELOPMENT
DEPARTMENT**

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 Corridor Plan, etc), and the analysis and processing/project management of all development applications. The following summarize the most significant programs that the division provides:

- **DEVELOPMENT REVIEW (CURRENT PLANNING)**

Planning staff is responsible to review 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. The Planning Division conducted a comprehensive Zoning Code update this fiscal year, in order for the Zoning Code to be consistent with the recently adopted General Plan.

- **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.

- **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 subdivisions are submitted to the Building Division for structural review, Planning staff reviews the proposals to ensure they comply with the zoning ordinance. During the construction phase of projects, Planning staff also conducts co-site visits inspections with the Building Inspectors to ensure the project is proceeding per the zoning code and conditions of approval. With the recent adoption of the Residential Design Guidelines, the Planning Division will also responsible for ensuring the all additions are consistent with the guidelines.

PRIORITY FOCUS

In 2008-09, the City Council adopted the first General Plan Update, a comprehensive document that provides the vision for the City over the next two decades. This General Plan Update includes hundreds of new policies and programs, all of which will require future implementation. Therefore the Planning Division will focus on implementing the policies and programs in the upcoming fiscal year.

In order to remain in compliance with State Law, the zoning code must be revised to be consistent with the General Plan Update. Planning prepared a request for proposal to select a planning firm to complete the zoning code update, and is in the beginning stages of this update process. A majority of the changes will be made to the commercial and mixed-use areas in San Bruno, however minor revisions will also be made to the low-density residential components of the zoning ordinance. In addition, simplifying the zoning code, for easy use by residents, is a primary goal of the update. The Department will aim to produce an easy to understand and legally sound zoning ordinance this fiscal year.

Residential Design Guidelines were also drafted in 2008-09. These guidelines will 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 will be applied to all new homes and additions proposed in San Bruno. During this fiscal year, the department will focus on finalizing the adoption process, followed by outreach and implementation of the guidelines, to ensure new applications are consistent with the adopted design guidelines.

A contract with MIG consultants, an Urban Planning Firm, was executed in 2007-08 for the completion of the Downtown and Transit Corridor Plan (TCP). The goal of the Downtown & Transit Corridors 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 Avenue (between El Camino Real and I-380), and San Bruno Avenue (between 101 and Elm Avenue). A steering committee was formed and several meetings have occurred. Community Development staff will continue this process with completion of the TCP document by the end of fiscal year 2009-10. Once the document is completed, staff will help market the key development sites.

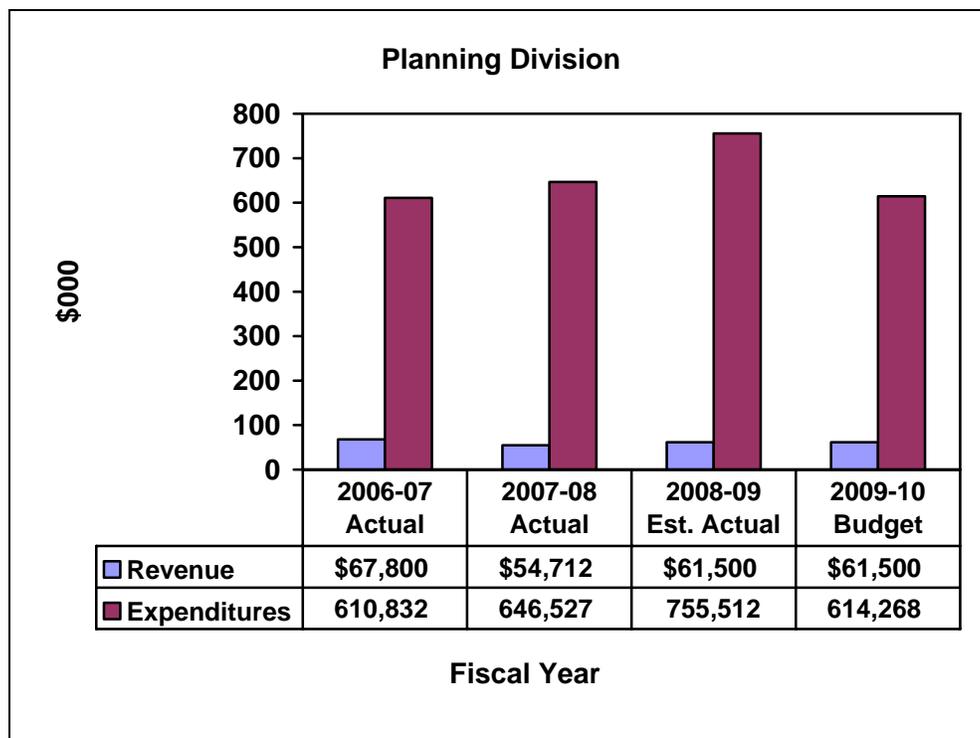
Regarding regional efforts, the Planning Division has been involved with Grand Boulevard project and the Comprehensive Airport Land Use Plan Update. The Grand Boulevard Project is looking at what

improvements cities can make to El Camino Real from a land use and engineering perspective, so pedestrians and automobiles can safely utilize the route. The Grand Boulevard Guiding Principles were adopted within the General Plan Update. The Comprehensive Airport Land Use Update is looking at the impacts the airport has on San Mateo County cities. Given San Bruno's proximity to the Airport, it is important the Department remain involved in this process. The Department will remain actively involved in both these efforts during 2009-10.

Planning Division staff will continue to coordinate the development review process to improve inter-departmental coordination and ensure complete and timely response to applicants. In addition, internally the Department will look at the planning and building processes as one Community Development process, rather than fragmented development entitlements. This will be facilitated by expanded use of the permit tracking system, preparation of an improved processing schedule and joint inspections and reviews throughout the development process. The Building Official and inspectors will be asked for input during the planning process and the planners will be more actively involved during the construction phase. Completion of an electronic zoning map, using the City's Geographic Information System (GIS), will enable accurate research by staff and better information available to the public.

Planning Division staff will implement the City's adopted General Plan Economic Development Element. Staff will conduct greater outreach to the business community, focus on commercial revitalization and work with the Chamber of Commerce.

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 proportional deposit, and City staff and consultants charge against this deposit on a time and materials basis.

EXPENDITURES

With the General Plan Update completed, the Zoning Code must be updated due to state law requiring the Zoning Code be consistent with the General Plan. \$100,000 is budgeted for this work in fiscal year 2009-10 for project completion. An additional \$50,000 is budgeted through Redevelopment as well.

As part of the budget reduction plan, the Department eliminated the Senior Planner position from the Planning Division, while major project applications have declined, the City's recent actions to approve the 20-year General Plan update and to initiate a comprehensive Downtown and Transit Corridors strategic planning process will require significant Planning expertise and attention for implementation. In particular the General Plan is the City's first since 1984 and it includes hundreds of new policies and programs. Implementation of many of these plans and programs will now be delayed, as the Senior Planner is the primary position within the City focused on implementation of long-range plans.

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

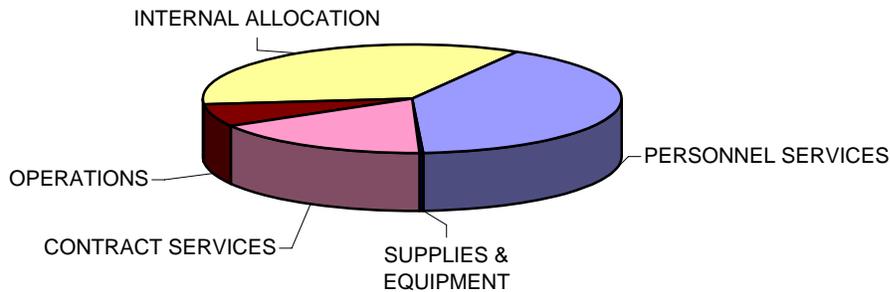
2008-09 ACCOMPLISHMENTS

- ✓ Adopted the General Plan and Environmental Impact Report.
- ✓ Established the Transit Corridor Steering Committee, conducted workshops and began process of developing the plan.
- ✓ Completed the final draft of the Residential Design Guidelines and prepared document for Planning Commission and City Council review.
- ✓ Assisted Housing and Redevelopment in the adoption of the Below Market Rate Housing Ordinance.
- ✓ Working with Housing and Redevelopment on the completion of the Housing Element.
- ✓ Processed twenty-nine (29) single-family home expansion/remodel proposals to the Planning Commission.
- ✓ Processed sixteen (16) Architectural Review Permits and Use Permit for commercial buildings.
- ✓ Complete review of Peninsula Christian Fellowship's application for 14 single-family homes on the former church site (Cedar Grove).
- ✓ Complete review of the 406-418 San Mateo Avenue (former Cinema) application for 48 residential units and 15,000 square feet of commercial space.
- ✓ Complete review of the Crossing Retail application for a 12,250 square feet commercial building.
- ✓ Improved coordination between divisions by instituting pre-construction meetings with Planning and Building staff, architects and contractors and requiring joint inspections during key project milestones.
- ✓ Completed improvements to the website including current development page, posted zoning map and video and written handouts.
- ✓ Actively participated in County coordination meetings regarding compliance with new NPDES requirements affecting planning application submittals.
- ✓ 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 and Comprehensive Airport Land Use Plan Subcommittee.
- ✓ Began Digital Plan Check process, by accepting plans digitally for distribution and completion check.

2009-10 GOALS & OBJECTIVES

- ❑ Begin to implement policies and programs set forth in the General Plan Update.
- ❑ Complete the Housing Element Update and work on implementing policies.
- ❑ Complete the Zoning Code update.
- ❑ Adopt Residential Design Guidelines and conduct outreach. Work on streamlining the residential review process through the guidelines.
- ❑ Complete the Downtown and Transit Corridor Plan for adoption and begin implementation. Develop strategy for marketing key sites for development.
- ❑ 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 to announce economic development efforts and inform residents of active projects.
- ❑ Implement improvements to the development review process to improve interdepartmental coordination and ensure complete and timely response to applicants.
- ❑ Update policies and procedures to implement the new NPDES requirements affecting preparation of planning application submittals.
- ❑ Complete an electronic zoning map using the City's Geographic Information System (GIS) to enable accurate research and better information available to the public.

Community Development - Planning Division 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$250,878	41%
SUPPLIES & EQUIPMENT	2,000	0%
CONTRACT SERVICES	105,000	17%
OPERATIONS	40,600	7%
INTERNAL ALLOCATION	215,790	35%
GRAND TOTAL	\$614,268	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$185,311	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include elimination of Senior Planner, (\$ -44,697); and city-wide furlough as part of the budget reduction plan.</i>
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	62,067	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. <i>Benefits include elimination of Senior Planner, (\$ -7,460); and employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$250,878	

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	\$105,000	Peer architectural review of commercial and residential projects - 50% will be reimbursable, (\$5,000); Zoning Code Update, (\$100,000).
SUBTOTAL FOR CONTRACT SERVICES		\$105,000	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5152	TRANSPORT ALLOWANCES	\$3,600	Monthly auto allowance (\$300/month) in accordance with MOU for Community Development Director.
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	5,500	Copies of Residential Design Guidelines.
6405	STAFF TRAINING	2,000	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	1,700	Internal allocation charges for phones and phone service; monthly charges for modems and fax lines.
6501	PUBLIC NOTICES	18,500	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	400	Annual updated California Environmental Quality Act (CEQA) and Subdivision Map Act guidebooks.
6704	MEETINGS/ CONFERENCES	2,500	APA State Conference in Los Angeles, California for 2 staff members, (\$1,250); League of CA Cities Planning Commissioner Conference in Anaheim, California for 2 Planning Commissioners & 1 staff member, (\$1,250).
SUBTOTAL FOR OPERATIONS		\$40,600	

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$59,598	Internal service allocation for self insurance cost, (\$5,221); building and facilities maintenance, (\$16,596); information technology support, (\$25,123); copier charges, (\$5,500); central garage support, (\$7,158).
7902 GENERAL ADMIN. ALLOC.	156,192	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
SUBTOTAL FOR INTERNAL ALLOCATIONS	<hr/> \$215,790 <hr/>	
GRAND TOTAL	<hr/> \$614,268 <hr/>	

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BUILDING
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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

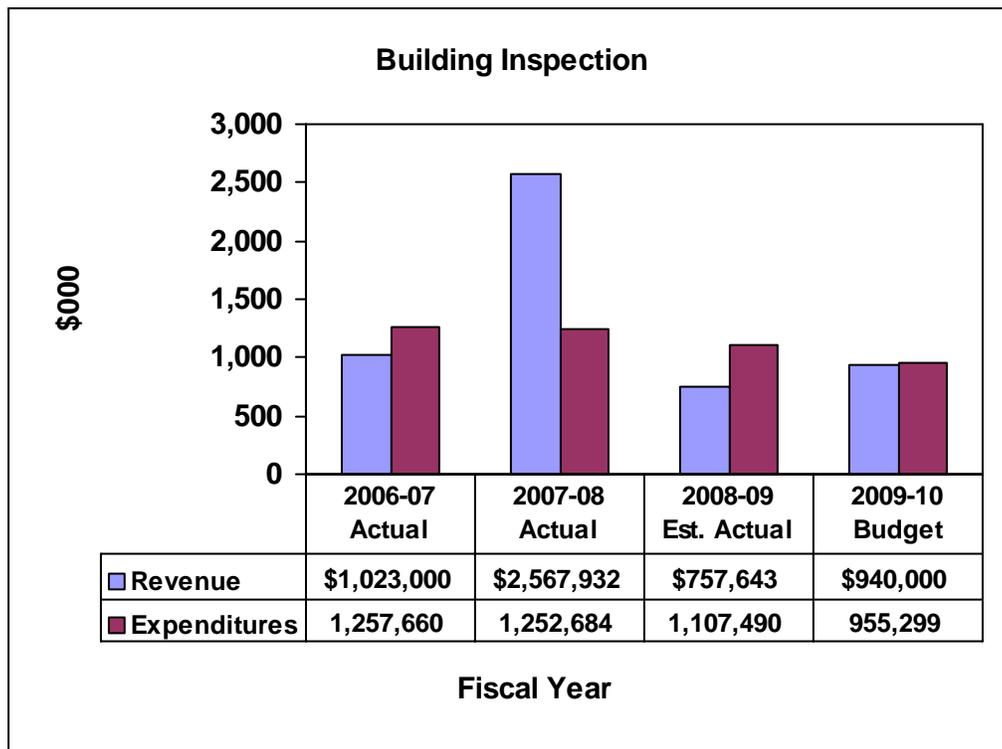
through the enforcement of the Municipal Codes dealing with public nuisances, building trade code violations, Health and Safety code violations, Housing Code violations and certain Zoning Ordinance violations. These regulations are enforced by the Code Enforcement Division. Code enforcement activity 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 some 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. 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 09-10 due to economic conditions. Major projects anticipated for 2009-10 are:

- Completion of one of the two buildings at the Crossings condominium project. Substantial work on the second building should also occur.
- Substantial construction of the remaining 24 homes at the Merimont subdivision.
- Start of construction of the mixed-use project at 406 San Mateo Avenue.
- Start of construction at the Glenview Terrace Townhomes.
- Start of construction at the Cedar Grove Townhomes.

A possible significant reduction in revenues as compared to recent years is projected as the economic recession continues. Projected revenues for FY 2008-09 are 42% of the average revenues for the prior two years. For FY 2009-10, only modest increase in revenue is expected.

EXPENDITURES

Plan checks are performed by an outside engineering firm. Those costs are paid through plan check fees collected at the time of plan submittal. Plan checks for smaller projects that do not require engineering are performed in-house. Due to the continuing decline in new building activity, budgeted expenditures for contract plan check services are reduced by \$210,000 compared to FY 2008-09.

Other notable components of the Division's expenditures budget include nuisance abatement to continue graffiti abatement and initiate weed and trash abatement programs, postage increases to cover certified mailing costs for the expired permit program and cost related to the digital storage of documents. Training is also necessary to ensure inspectors retain certifications and are aware of code changes.

As part of the budget reduction plan, the Department eliminated the Plan Check Engineer position from the Building Inspection Division, which eliminates the opportunity to provide over the counter advice and assistance in situations where engineering expertise is required. Fewer plan checks may be done in-house resulting in longer turn around time on these reviews.

A reduction in code enforcement turnaround time, especially on the administrative end, as a majority the Community Development Technicians time will be spent helping customers at the front counter, rather than doing code enforcement administrative work.

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

2008-09 ACCOMPLISHMENTS

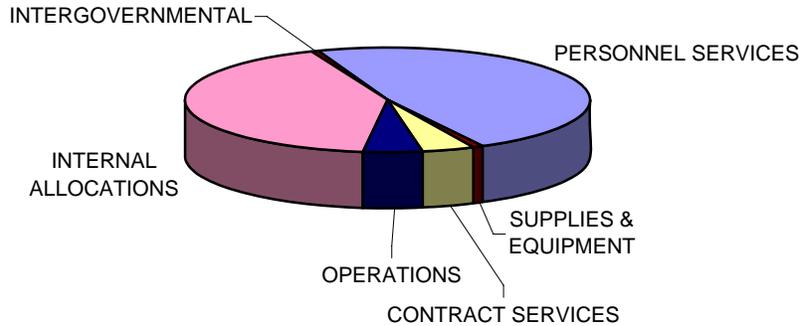
- ✓ Scanned in all old microfiche and made digital copies available on line. This includes fifty plus years of permits.
- ✓ Promoted green building by having an inspector acquire certification as a Green Point Rater.
- ✓ Implemented further refinement of electronic plan checking in conjunction with our consultants and other departments, resulting in further streamlining of processes.
- ✓ Utilizing electronic plan checking for initial submittals, revisions, requests for information, etc. This is especially being utilized on large project such as the Crossings condominium project, saving time and paper.
- ✓ Made documents like building permit applications, Building and Code Enforcement pamphlets, and the residential construction guide available on line.
- ✓ Developed policies and procedures, such as: Revisions to Plans Policy, Survey Requirement Policy, and Carport in Setbacks Policy.
- ✓ Developed a Report of Residential Record, so customers can know the current Building, Planning and Code Enforcement status of a property.
- ✓ Performed safety inspections in collaboration with the Fire Prevention Division, of all City facilities, in order to meet Cal-OSHA requirements.

- ✓ Continued and enhanced use of e-Trakit, where customers can find out their permit status on line.
- ✓ Developed of a foreclosed and vacant property program, including documents and policies.
- ✓ Continued diligent performance of the graffiti abatement program, including working with the County Juvenile Probation Department concerning offenders in countywide jurisdictions.

2009-10 GOALS & OBJECTIVES

- Continue the Green Building Award Program utilizing the Green Building Standards Code.
- 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.
- 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.
- 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.
- Send Code Enforcement Officers to qualified training to maintain their Code Enforcement Certification.
- Continue cooperation with the City Attorney in gaining compliance on problem properties for Code Enforcement issues.

Community Development - Building Inspection 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$455,400	48%
SUPPLIES & EQUIPMENT	8,225	1%
CONTRACT SERVICES	40,000	4%
OPERATIONS	46,610	5%
INTERGOVERNMENTAL	6,000	1%
INTERNAL ALLOCATIONS	399,064	41%
GRAND TOTAL	\$955,299	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$339,255	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include elimination of Plan Check Engineer, (\$ -83,156); and city-wide furlough as part the budget reduction plan.</i>
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	115,145	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. <i>Benefits include elimination of Plan Check Engineer, (\$ -13,879); and employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$455,400	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$2,500	Supplies for daily operations.
6101	GAS & OIL	3,225	Fuel and oil for 5 vehicles.
6102	OPERATING SUPPLIES	1,000	Shirts with department and City logo, gloves, coveralls, safety boots, respirators and dust masks, & misc. equipment.
6204	SUPPLIES & EQUIPMENT	1,000	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. Other safety equipment, such as respirators, tool belts, rain gear and flashlights, purchased as needed.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$8,225	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6401	PROFESSIONAL SERVICES	\$40,000	Plan check services for larger projects not reviewed by City staff.
SUBTOTAL FOR CONTRACT SERVICES		\$40,000	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$2,700	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.
6304	OFFICE EQUIPMENT MAINTENANCE	500	Copier maintenance, (\$250); office printers maintenance (\$250).
6405	STAFF TRAINING	4,000	The following staff training courses meet the continuing education unit requirement to maintain staff's current certification: ICC Special Inspector seminar at Oakland, California, (\$290); ICC Training on code updates, code changes and special inspections, (\$2,600); IAPMO plumbing inspections training, (\$650); IAEI electrical inspections training, (\$460).
6406	PROFESSIONAL DEVELOPMENT	15,740	Professional development and tuition reimbursement for 4 mid-managers in accordance with MOU.
6409	SPECIAL PROJECTS/ EVENTS	12,000	Graffiti & nuisance abatement services.

Operations (Cont.)

6450	COMMUNICATIONS	5,500	Internal allocation charges for phones and phone service; Monthly charges for modems and fax lines; Wifi network cards and hands free ear piece.
6501	PUBLIC NOTICES	1,000	Newspaper legal notices for Planning Commission hearings.
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	1,000	California Codes book updates
6704	MEETINGS/ CONFERENCES	1,700	CACEO annual conference.
SUBTOTAL FOR OPERATIONS		\$46,610	

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.	\$85,070	Internal service allocation for self insurance cost, (\$20,056); building and facilities maintenance, (\$29,413); information technology support, (\$27,743); copier charges, (\$700); central garage support, (\$7,158).
7902 GENERAL ADMIN. ALLOC.	307,630	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	\$399,064	
GRAND TOTAL	\$955,299	

PARKS & RECREATION
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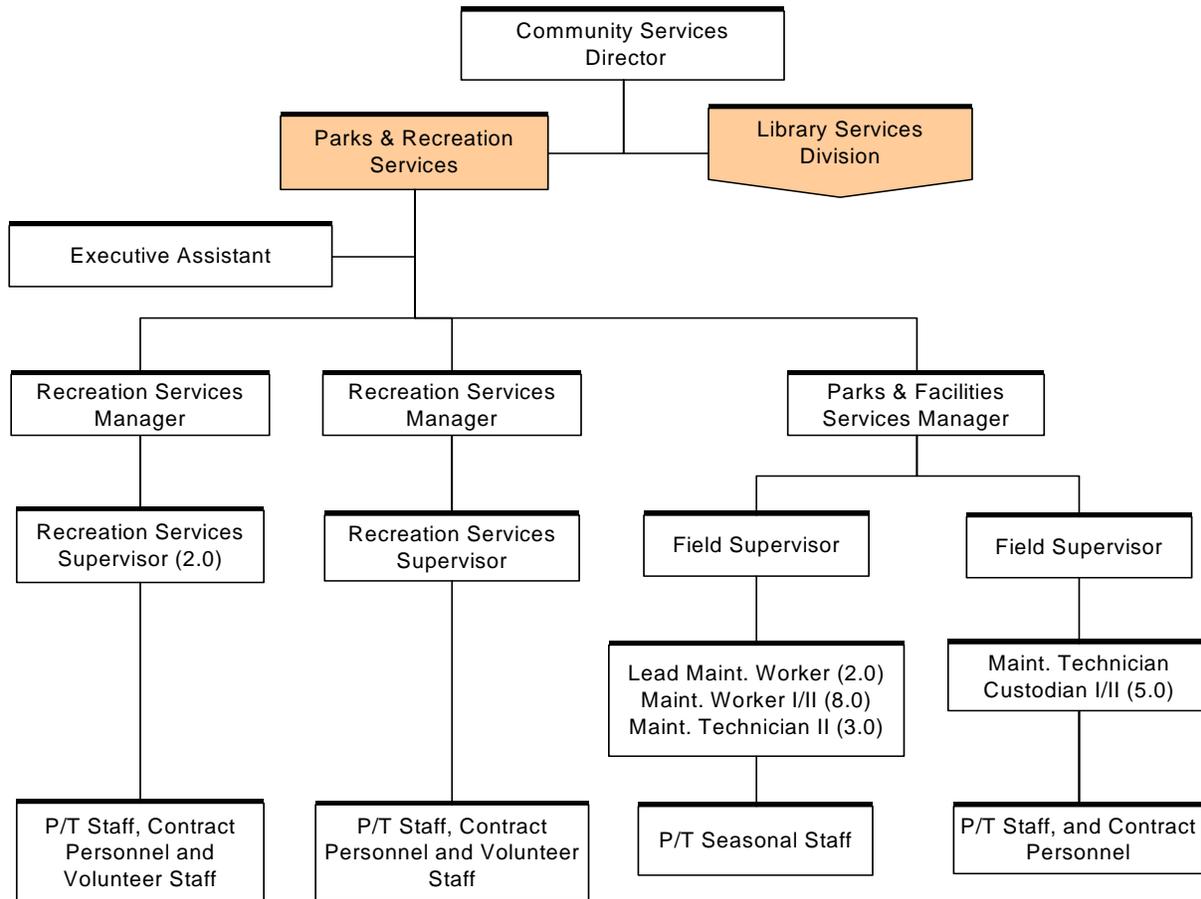
COMMUNITY SERVICES DEPARTMENT

RECREATION SERVICES DIVISION

PARKS MAINTENANCE DIVISION

SENIOR SERVICES DIVISION

PARKS & RECREATION SERVICES



RECREATION
(INSERT DIVIDER)

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COMMUNITY SERVICES DEPARTMENT RECREATION 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 Recreation Services Division offers classes, special events, sports, camps and facilities to community members of all ages.

PROGRAMS

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

- **SPECIAL EVENTS**
An average of 1 special event per month, such as holiday events or community events, to residents of all ages.
- **SEASONAL CAMPS**
4 summer camps, 1 spring camp and 1 winter camp serving children ages 4 – 14.
- **AFTER SCHOOL ENRICHMENT PROGRAM**
3 school site locations during the school year and programs to children ages 9 – 12.
- **SUMMER AQUATICS PROGRAMS**
6 levels of lessons, recreation swim, lap swim and water aerobics. The Division ensures adherences of pool safety during the season.
- **YOUTH & ADULT SPORTS PROGRAMS**
Seasonal sports including 15 adult softball leagues, 2 youth basketball leagues, 1 youth volleyball league, 1 youth flag football league, 1 adult flag football league and 1 adult basketball league.
- **YOUTH & ADULT FEE CLASSES**
Enrichment classes on a variety of topics from fitness to recreation activities.
- **TEEN ACTIVITIES AND EVENTS**
Quarterly trips and activities designed for members of the community ages 12 – 15.
- **FACILITY & PICNIC SITE RENTALS**
Park reservation rentals of 13 sites at the City Park, 3 sites at Commodore Park, and 1 site at Grundy Park.
- **YOUTH SCHOLARSHIP PROGRAM**
Staff conducts a bi-annual campaign to establish scholarship fund to assist low-income residents under the ages of 18 to attend division offered programs and activities.

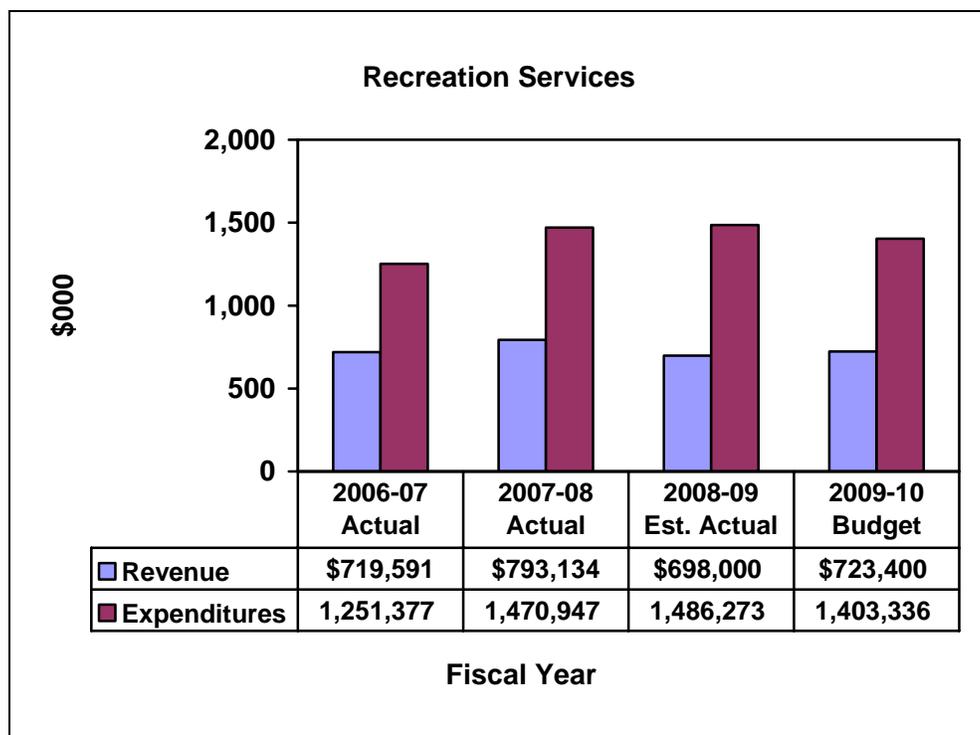
PRIORITY FOCUS

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 who may not otherwise be able to afford a program can register for Department-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 for the programs and services offered: the Veterans Memorial Recreation Center, Portola Performing Arts Center, and the Belle Air Firehouse. 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 and during the summer months as 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.

In FY 2008-09, The Department implemented an online registration program. This service allows staff to continue to assist customers with registration, facility rentals, and memberships as always, but it now allows customers to register for classes and services from the convenience of their home. Because this service is Internet based, there are many money saving opportunities. This program has the capability of emailing receipts and permits directly to the customer. It also will help with direct marketing to customers via e-mail instead of through direct mail or flyers distributed at elementary schools.

PROGRAM RESOURCES



The General Fund impact growth in the past two years, as shown in the above graph, is a result of increases in the costs of the internal allocations charged as expenditures to the Division.

REVENUES

In order to increase participation in classes, programs and activities, the fee structure was adjusted to allow more residents to participate in the classes and programs offered. Staff continues to analyze and evaluate programs and services offered in an effort to increase revenue. Attracting and retaining high quality staff and instructors are predominant components in developing and maintaining a revenue base for recreation activities. By reducing the cost of contract classes, the volume of registration is expected to increase; along with the revenue generated and the City's competitive edge in attracting and retaining high quality instructors.

EXPENDITURES

Approximately 51% of the Department'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.

Several changes are proposed in the 2009-10 budget to reduce costs:

- Elimination of printing and mailing of one Quarterly Activity Guide per year. Programs will be separated into three seasons each year rather than four. This will result in a savings of \$14,000 annually in printing and mailing costs, save approximately 200 hours of staff time and should have no impact to the community or the instructors.
- Reduction of office supplies by \$4,000. This will be achieved by reducing the amount of paper, ink, and envelopes used each year. With the new online registration program, staff is able to e-mail receipts, permits and marketing materials to the customers and save on supplies.
- Reduction in part time salaries of \$61,000.
- Elimination of summer camp Friday BBQ's. This \$2,000 savings will result in the parents supplying lunch for their children each day of the program.
- Reduction of operating supplies for department special events by \$1,000.
- Reduce the San Bruno Park Pool season to close on Labor Day weekend, approximately two weeks earlier than last year. This will result in a \$5,000 reduction. There will be one less session of evening swim lessons, two less weeks of evening lap swim and water aerobics and four less recreation swim sessions.

PERSONNEL

Personnel Summary

Community Services Department Parks & Recreations	General Fund			Internal Service	Total
	Recreation Services	Parks Maintenance	Senior Services	Buildings & Facilities	
Community Services Director	0.50	0.00	0.00	0.00	0.50
Recreation Services Manager	1.00	0.00	1.00	0.00	2.00
Parks & Facilities Manager	0.00	0.50	0.00	0.50	1.00
Recreation Services Supervisor	2.00	0.00	1.00	0.00	3.00
Field Supervisor	0.00	1.50	0.00	0.50	2.00
Maintenance Technician I/II	0.00	3.00	0.00	1.00	4.00
Lead Maintenance Worker	0.00	2.00	0.00	0.00	2.00
Maintenance Worker I/II	0.00	8.00	0.00	0.00	8.00
Custodian I/II	0.00	0.00	0.00	5.00	5.00
Executive Assistant	0.35	0.50	0.15	0.00	1.00
Total	3.85	15.50	2.15	7.00	28.50

The Recreation Division has 3.85 full time employees. These employees are responsible for the development, planning and supervision of numerous broad based recreation and leisure service programs and activities, including facility rentals. The Division is focused on program development and operations consistent with community needs and the City's cost recovery objectives. In addition, the Division emphasized customer service not only at the front counter and on the phone but also at the various special events, classes and programs produced by the Department.

The next largest share of the Division's budget is designated for Part Time Temporary employees. These employees play a major role in the programs and services offered through the Recreation Services Division. These employees are the front line staff who directly work with the community members in programs such as aquatics, camp, special events and sports leagues. The part time staff also represents the Department in the front office during the evening and weekend hours when full time staff is not present.

2008-09 ACCOMPLISHMENTS

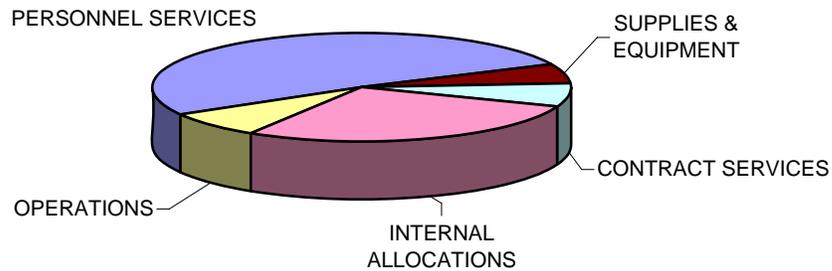
- ✓ Distributed approximately \$7,000 in scholarship money for department programs to children and families in need.
- ✓ Held five concerts at the Rotary Pavilion with approximately 300 people in attendance at each concert.
- ✓ Offered twelve new Outdoor Recreation trips to the community.
- ✓ Implemented one additional Clean Sweep Flea Market held at Commodore Park.

- ✓ Instituted after school recreation enrichment classes at San Bruno Park Schools during the fall, winter and spring.
- ✓ Increase in 169 participants and slightly over \$50,000 of revenues in the seasonal day camp programs.
- ✓ Completed the Memorial Recognition and Dedication Policy that was approved by the City Council.

2009-10 GOALS & OBJECTIVES

- Begin the process of integrating with the other divisions under the auspices of the reorganized Community Services Department
- Install ADA accessible lift for the swimming pool.
- Celebrate the pool's 50th anniversary.
- Develop stronger partnerships within the community.
- Increase public awareness of on-line registration option.
- Develop an email list of recreation participants and families for marketing purposes.
- Revise facility rental policies and procedures.
- Offer more program options for preschoolers.
- Offer more contract classes to the public.
- Work with the Catalpa neighborhood regarding the use of the Catalpa Tot Lot.

Community Services - Recreation Services 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$722,304	51%
SUPPLIES & EQUIPMENT	81,417	6%
CONTRACT SERVICES	96,500	7%
OPERATIONS	109,620	8%
INTERNAL ALLOCATIONS	393,525	28%
GRAND TOTAL	\$1,403,366	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$347,483	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include elimination of Accounting and Customer Service Representative [ACSR], (\$ -25,417); and city-wide furlough as part of the budget reduction plan.</i>
5102 REGULAR PART-TIME	259,063	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	115,758	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. <i>Benefits include elimination of ACSR, (\$ -4,242); and employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$722,304	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$7,000	Misc. office supplies utilized for daily operations.
6101	GAS & OIL	1,318	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		\$81,418	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6419	OTHER SERVICES	\$96,500	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).
SUBTOTAL FOR CONTRACT SERVICES		\$96,500	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5152	TRANSPORT. ALLOWANCES	\$1,800	Monthly auto allowance (\$300/month) in accordance with MOU for Community Services Director - 50% allocated to Library Services.
6112	POSTAGE	7,000	Postage for daily mailing as well as for direct mailing of program flyers and announcements.
6141	PRINTING, COPYING & BINDING	26,000	Printing and mailing of three recreation activity brochures.
6301	BUILDING & GROUNDS MAINTENANCE	4,300	Alarm systems on recreation facilities.
6406	PROFESSIONAL DEVELOPMENT	2,000	Professional development reimbursement for department head & 3 mid-managers in accordance with MOU.
6450	COMMUNICATIONS	8,900	Two (2) cell phones for after school sites and three (3) cell phones assigned to one Recreation manager and two supervisors.
6531	UTILITIES	56,000	Electric and gas utilities for 3 recreation facilities.

Operations (Cont.)

6701	DUES & MEMBERSHIPS	1,120	California Parks and Recreation Society, (\$730); National Recreation and Parks Association, (\$390) for staff and commission members.
6702	PUBLICATIONS & SUBSCRIPTIONS	500	Professional publication subscriptions to American Camping Magazine and Lern Online.
6704	MEETINGS/ CONFERENCES	2,000	CPRS annual conference for staff and commissioners.
SUBTOTAL FOR OPERATIONS		\$109,620	

	INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$237,532	Internal service allocation for self insurance cost, (\$18,058); building and facilities maintenance, (\$175,598); information technology support, (\$37,438); central garage support, (\$6,438).
7902	GENERAL ADMIN. ALLOC.	117,300	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.
9096	ENERGY DEBT ALLOC.	25,062	Allocation of lease-purchase debt service for improved energy efficiency at City buildings and facilities.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$393,525	
GRAND TOTAL		\$1,403,366	

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

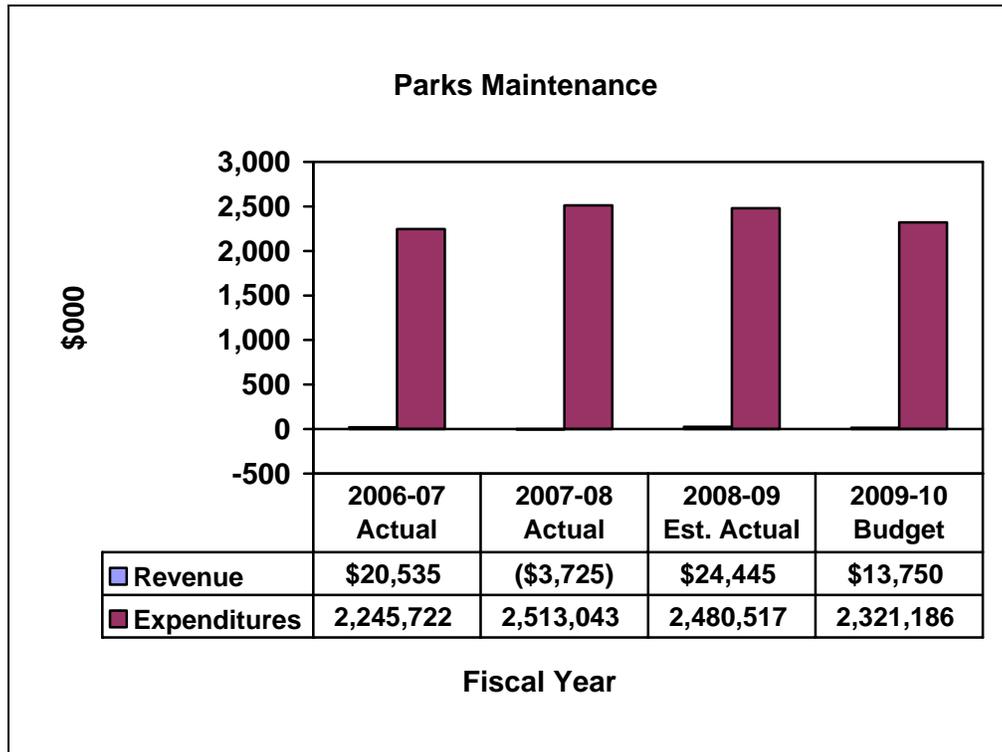
The Parks Maintenance Division of the Community Services Department is responsible for the maintenance of all the City's parks and recreational areas, including 18 parks, covering 71 acres, 12 baseball and softball fields, 8 soccer fields, 2 football fields and a dog park. The Division maintains approximately 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 citywide special events held in City parks and other recreational areas. The primary services provided include:

- **PARKS & PARK FACILITY MAINTENANCE**
The Division provides safe and functional parks and recreational facilities for all users.
- **TREE MAINTENANCE**
The Division ensures public safety through maintenance of all street, parks, facility landscapes and open space trees.
- **STREET MEDIAN MAINTENANCE**
The Division provides maintenance of all landscaped medians throughout the City.
- **SPORTS FIELD MAINTENANCE**
The Division supports 22 sports fields for use by organized sports groups and the general public.

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 will work with sports user groups in coordinating scheduling and providing additional sports field capacity as needed to accommodate the use by all leagues. In the area of landscape maintenance, increased emphasis will be placed on facility and median landscaping to improve the overall aesthetics of these areas. This will include improvements on portions of the El Camino Real median landscapes, gateway signage and the lower San Bruno Avenue medians. Parks and landscaped facility enhancements will include updated amenities and landscaping that will continue 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 this budget area, staff will seek to continue a pro-active approach in the area of open-space tree management. Trees will continue to be evaluated and issues addressed before they create problems. City staff will be work on a partnership with City Trees an organization that provides free tree planting, pruning and education.

PROGRAM RESOURCES



REVENUES

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

EXPENDITURES

Approximately 62% 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, 38%, accommodates contracts, materials, equipment, supplies, services, and internal service allocations.

For 2009-10, the following budget reduction will impact services in the following areas:

- Elimination of the vacant lead maintenance worker position (savings of \$90,000) will result in added responsibility for 2 lead workers in the field and a reduction in maintenance staff of 2,080 hours, annually. This will have a direct impact to the quality of maintenance in the landscaped areas.
- Reduction in requests for gas and oil by \$6,000, communications by \$2,000 and utilities by \$5,000. Estimates based on actual usage for fiscal year 2008-09.
- Reduction of building and yard supplies by \$10,000 will cause a reduction of the turf fertilization program from twice a year to once per year, the replacement of older tools and equipment at a

lesser frequency, and the purchase of new street trees (street tree purchases will be offset by the Arbor day fund and partnership with the City trees organization).

- Reduction of contracted services by \$7,000. This 20% reduction will be offset by some of the work being handled by the Fire Mitigation program. This will lower our level of maintenance and management in our open spaces by only 10%.
- Reduction in the part-time clerical position by \$16,000 will cause the Department to restructure its clerical staff positions to minimize the delays to customer service.

PERSONNEL

Personnel Summary

Community Services Department Parks & Recreations	General Fund			Internal Service	Total
	Recreation Services	Parks Maintenance	Senior Services	Buildings & Facilities	
Community Services Director	0.50	0.00	0.00	0.00	0.50
Recreation Services Manager	1.00	0.00	1.00	0.00	2.00
Parks & Facilities Manager	0.00	0.50	0.00	0.50	1.00
Recreation Services Supervisor	2.00	0.00	1.00	0.00	3.00
Field Supervisor	0.00	1.50	0.00	0.50	2.00
Maintenance Technician I/II	0.00	3.00	0.00	1.00	4.00
Lead Maintenance Worker	0.00	2.00	0.00	0.00	2.00
Maintenance Worker I/II	0.00	8.00	0.00	0.00	8.00
Custodian I/II	0.00	0.00	0.00	5.00	5.00
Executive Assistant	0.35	0.50	0.15	0.00	1.00
Total	3.85	15.50	2.15	7.00	28.50

For 2009-10, the Division will have 15.5 full time employees with the reduction of one Lead Maintenance Worker. These employees are responsible for management, oversight and the maintenance of 18 parks, 10 acres of landscaped street medians, city facility landscaped areas, public right-of-ways, City buildings, landscapes in public parking areas, and an extensive street tree program, that includes pruning, planting and maintenance.

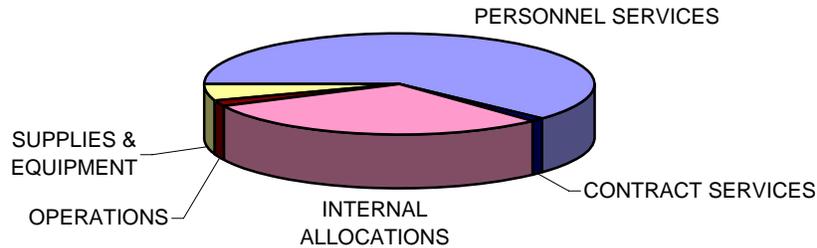
2008-09 ACCOMPLISHMENTS

- ✓ Completed the renovation of nine (9) playgrounds in eight (8) City parks.
- ✓ Completed resurfacing of the City Park tennis courts..
- ✓ Continued to meet standards required to qualify for Tree City USA status and hold establish an annual Arbor Day tree-planting event.
- ✓ A.D.A improvements to Carlton Corners.

2009-10 GOALS & OBJECTIVES

- Begin the process of integrating with the other divisions under the auspices of the reorganized Community Services Department.
- Continue to create standards and replace equipment for all parks and recreational Facilities throughout the City Parks system.
- Explore dog park/run opportunities.
- Renovate sections of Lions Field and install Batting Cages.
- Develop recommendations to the City Council regarding athletic field replacements.
- Renovation of El Camino Real medians and install new gateway monuments.
- Renovation of San Bruno Avenue medians.
- Renovation of Sneath Lane medians.

Community Services - Parks Maintenance 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$1,436,254	62%
SUPPLIES & EQUIPMENT	120,503	5%
CONTRACT SERVICES	28,000	1%
OPERATIONS	44,121	2%
INTERNAL ALLOCATIONS	692,308	30%
GRAND TOTAL	\$2,321,186	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$1,000,454	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include elimination of Accounting and Customer Service Representative [ACSR] and Lead Maintenance Worker, (\$ -86,845); and city-wide furlough as part of the budget reduction plan.</i>
5102 REGULAR PART-TIME	40,000	Base salary and incentives for all department personnel 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. Overtime pay is only subject to Medicare and FICA employer contributions, where applicable.
5200 EMPLOYEE BENEFITS	385,800	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. <i>Benefits include elimination of ACSR and Lead Maintenance Worker, (\$ -14,495); and employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$1,436,254	

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	25,635	Cleaning supplies to maintain 5 park restrooms, 18 park garbage recepticals, and bags for dog park, (\$7,000); 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); gardening maintenance supplies, (\$41,000).
6650	TOOLS & EQUIPMENT	1,400	Replacement of older non-efficient equipment. Equipment purchase of De Walt 18v Hammer Drill and Circular Saw to replace 10-year-old unit and (2) Power string trimmers to replace 15-year-old and 8-year-old units.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$120,503	

CONTRACT SERVICES		ADOPTED BUDGET	DESCRIPTION
6411	CONTRACTUAL SERVICES	\$28,000	Cost for contractors needed for open space tree maintenance, garage door and fence repairs. Increase due to issues with dying and hazardous trees in open space areas.
SUBTOTAL FOR CONTRACT SERVICES		\$28,000	

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	2,000	Professional development reimbursement for 3 mid-managers in accordance with MOU, (\$1,500); reimbursement for educational opportunities and coursework, (\$500).
6450	COMMUNICATIONS	5,721	Allocation of local and long distance office telephone charges, 1 dedicated fax and data lines, and 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		\$44,121	

	INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$300,718	Internal service allocation for self insurance cost, (\$129,037); building & facilities maintenance, (\$21,539); information technology support, (\$13,412); central garage support, (\$136,730).
7902	GENERAL ADMIN. ALLOC.	294,397	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.
9096	ENERGY DEBT ALLOC.	7,483	Allocation of lease-purchase debt service for improved energy efficiency at City buildings and facilities.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$692,308	
GRAND TOTAL		\$2,321,186	

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SENIOR CENTER
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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 Citizen's Advisory Board 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 \$60,000 of partial funding for program costs associated with the Congregate Nutrition, Information/Referral and Transportation programs. In addition, the Division purchases and maintains a 20-passenger van to make approximately 8,000 trips per year for 320 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 recreation destinations.
- **CONGREGATE NUTRITION PROGRAM**
Program provides major funding for the Older American Act's Congregate Nutrition Program. Lunches are served 5 days/week for 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.

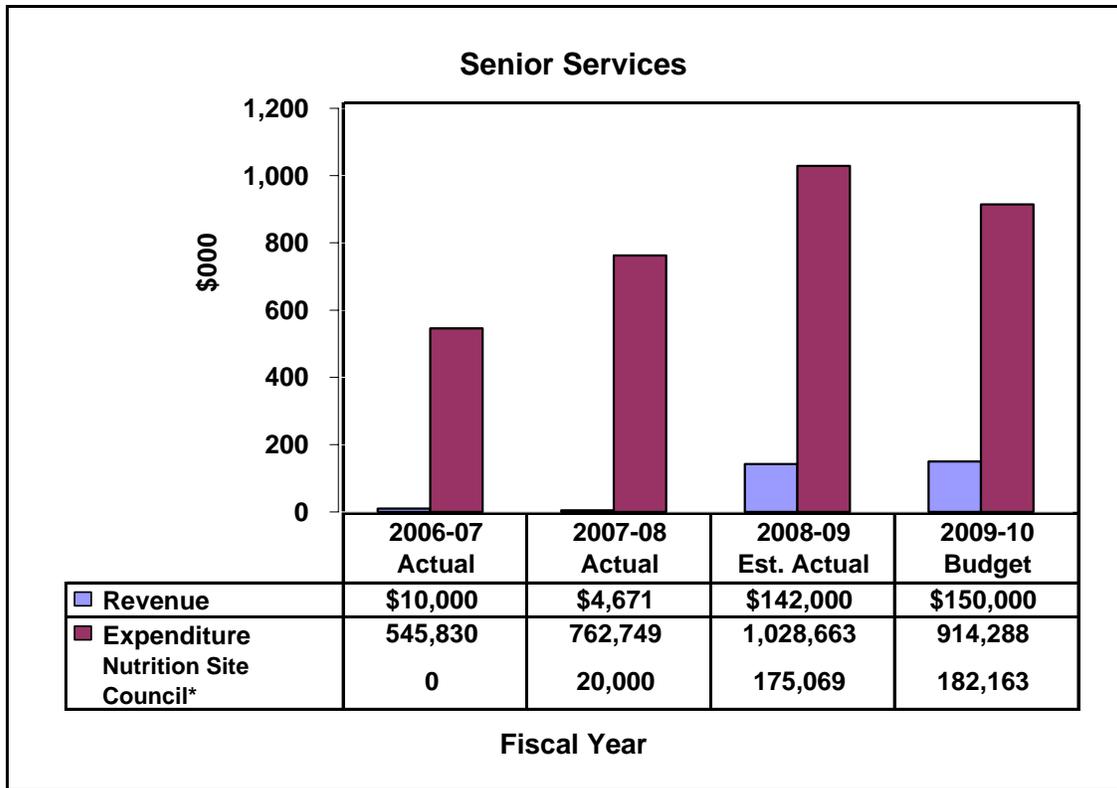
The Non-Profit Nutrition Site Council was established to provide the Senior Center with the ability to raise funds in order to insure a strong economic base that supports the programs and activities for San Bruno's older community members. City staff and the Nutrition Site Council volunteers work together 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 allots for a workforce of 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 the non-profit Nutrition Site Council of San Bruno are necessary to recover personnel costs for the grant-related positions. Additional services are partially supported by the grants from Older Americans Act money.

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.



* Nutrition Site Council reimburses the City for salaries and benefits for Senior Center lunch and transportation program, in excess of \$30,000. The presentation of this had changed over the years. In 2006-07, expenditures were offset by revenue received. In 2007-08, only the portion that is responsible by the City is presented. In 2008-09 and 2009-10, the full amount is presented in both the revenue and expenditure.

Two substantial changes are shown in the above graph since 2006-07. The increase in revenues for fiscal year 2008-09 are a result of a change in accounting procedures for the funds received from the Nutrition Site Council to cover personnel costs for grant related programs. The increase in expenses for fiscal year 2007-08 and 2008-09 are a result of increases in the costs of the internal allocations charged to the Division.

REVENUES

The Senior Advisory Board Operational Trust Fund and the Non-Profit Nutrition 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 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 55% 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.

Budget reduction for 2009-10 includes:

- The reduction of the Office Supplies and Operating Supplies budget by \$2,000 will require staff to rely more on Non-Profit funds to support Senior Center programming. The need for additional fund-raising will increase the use of the facility for special events.
- Eliminating the line items in the budget for Dues/Memberships, Meetings/Conferences and Staff Training will save the City \$2,000. There will be no funding for staff to belong to professional organizations or receive training, education and motivation to learn new skills and develop ideas that might enhance San Bruno’s services and programs.

PERSONNEL

Personnel Summary

Community Services Department Parks & Recreations	General Fund			Internal Service	Total
	Recreation Services	Parks Maintenance	Senior Services	Buildings & Facilities	
Community Services Director	0.50	0.00	0.00	0.00	0.50
Recreation Services Manager	1.00	0.00	1.00	0.00	2.00
Parks & Facilities Manager	0.00	0.50	0.00	0.50	1.00
Recreation Services Supervisor	2.00	0.00	1.00	0.00	3.00
Field Supervisor	0.00	1.50	0.00	0.50	2.00
Maintenance Technician I/II	0.00	3.00	0.00	1.00	4.00
Lead Maintenance Worker	0.00	2.00	0.00	0.00	2.00
Maintenance Worker I/II	0.00	8.00	0.00	0.00	8.00
Custodian I/II	0.00	0.00	0.00	5.00	5.00
Executive Assistant	0.35	0.50	0.15	0.00	1.00
Total	3.85	15.50	2.15	7.00	28.50

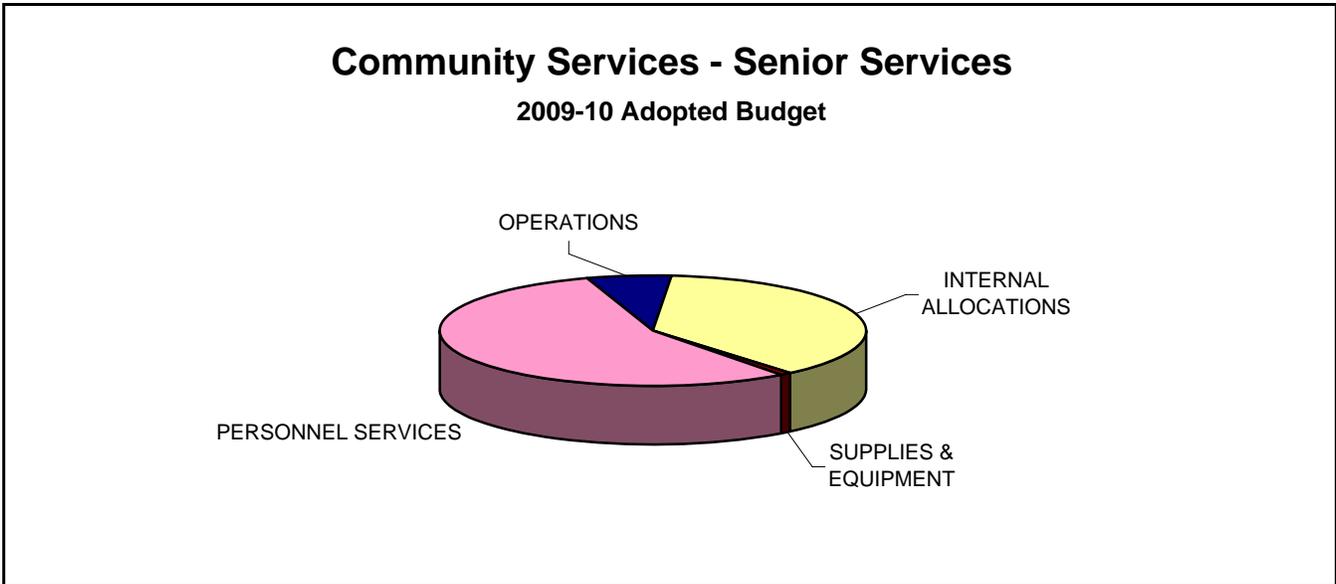
The General Fund supports 2.15 full time employees and 1650 hours for part-time facility attendants. The General fund contributes \$30,000 to support the part-time employees who have grant-related assignments. They include a Nutrition Site Manager, a Social Services Coordinator and Van Drivers. There are also approximately 200 Senior Center volunteers who assist with personnel assignments.

2008-09 ACCOMPLISHMENTS

- ✓ Completed Senior Center Improvements including:
 - Replace the partitions in the multi-purpose room.
 - Repair and paint facility
 - Repair Senior Center roof.
- ✓ Purchased a high-speed duplicator from Non-General Fund sources.
- ✓ Successfully completed a year of on-site cooking for Nutrition Site Program.
- ✓ Nutrition Site hired a part-time kitchen assistant from Family Service Title V Senior Employment Program using funds from on-site meal preparation.
- ✓ Developed new successful fund-raising Special Events (Silent Auction, Weekend Dance, Revival of the Artist Show/Dance).
- ✓ Completed Senior Center Emergency Power Supply Project.

2009-10 GOALS & OBJECTIVES

- Begin the process of integrating with the other divisions under the auspices of the reorganized Community Services Department.
- 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.
- Review and possibly revise facility rental policies and procedures.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$506,198	55%
SUPPLIES & EQUIPMENT	7,367	1%
OPERATIONS	58,988	6%
INTERNAL ALLOCATIONS	341,735	38%
GRAND TOTAL	\$914,288	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$214,965	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include city-wide furlough as part of the budget reduction plan.</i>
5102 REGULAR PART-TIME	208,654	Base salary and incentives for all department personnel working less than 80 hours per pay period. Subject to benefits per applicable MOUs, (\$50,000); Nutrition Site Council portion, (\$158,654).
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	92,966	City's cost of CalPERS retirement, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays, (\$68,722); Nutrition Site Council portion, (\$23,509). <i>Benefits include employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$506,198	

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	1,400	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		\$58,988	

INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$280,931	Internal service allocations for self insurance cost, (\$15,556); building & facilities maintenance, (\$233,548); information technology support, (\$21,516); central garage support, (\$10,311).
7902	GENERAL ADMIN. ALLOC.	52,080	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.
9096	ENERGY DEBT ALLOC.	6,951	Allocation of lease-purchase debt service for improved energy efficiency at City buildings and facilities.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$341,735	
GRAND TOTAL		\$914,288	

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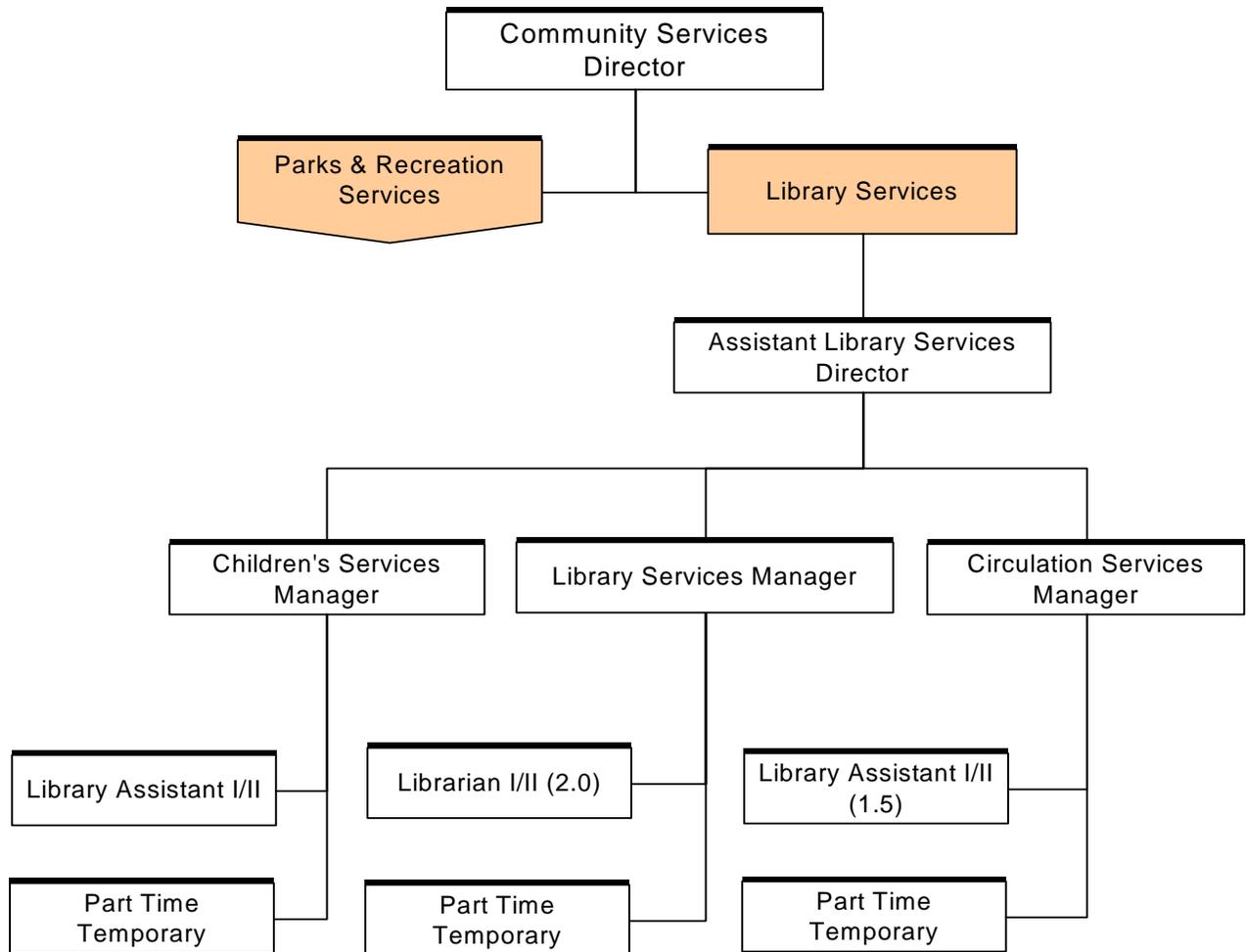
LIBRARY
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COMMUNITY SERVICES DEPARTMENT

LIBRARY SERVICES DIVISION

LIBRARY SERVICES



COMMUNITY SERVICES DEPARTMENT LIBRARY SERVICES

The San Bruno Public Library provides materials and services of popular interest to the community, emphasizing and encouraging reading by children, supplementing the educational needs of the community, and furnishing timely, accurate information.

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:

- **CIRCULATION SERVICES**
Provides materials circulation, issuance of new library cards, fills materials reservations, maintains collection, and records usage statistics.
- **CHILDREN'S/YOUNG ADULT SERVICES**
Plans numerous story times, class visits, teen, and Summer Reading Club activities. Also oversees collection purchases for children and young adults.
- **INFORMATION SERVICES**
Answers reference questions, provides online services including research databases and online homework help, Inter Library Loan, proctoring, and Internet sign-ups.
- **OUTREACH SERVICES**
Provides delivery and pickup of library materials for any person who, for reasons of health, cannot come to the Library and does not have someone available to pick up their library materials. Other services include tours of the library facilities, high school visits, Book Club activities, and electronic newsletter subscription.
- **TECHNICAL SERVICES**
Is responsible for adult collection purchases and processing, computer support, materials de-selection and overall collection content.
- **LIBRARY OPERATIONS**
Oversees budget, personnel management, marketing and public relations and implements the capital improvement project budget to assure an adequate facility to meet community needs. Also acts as liaison to Friends of the Library.

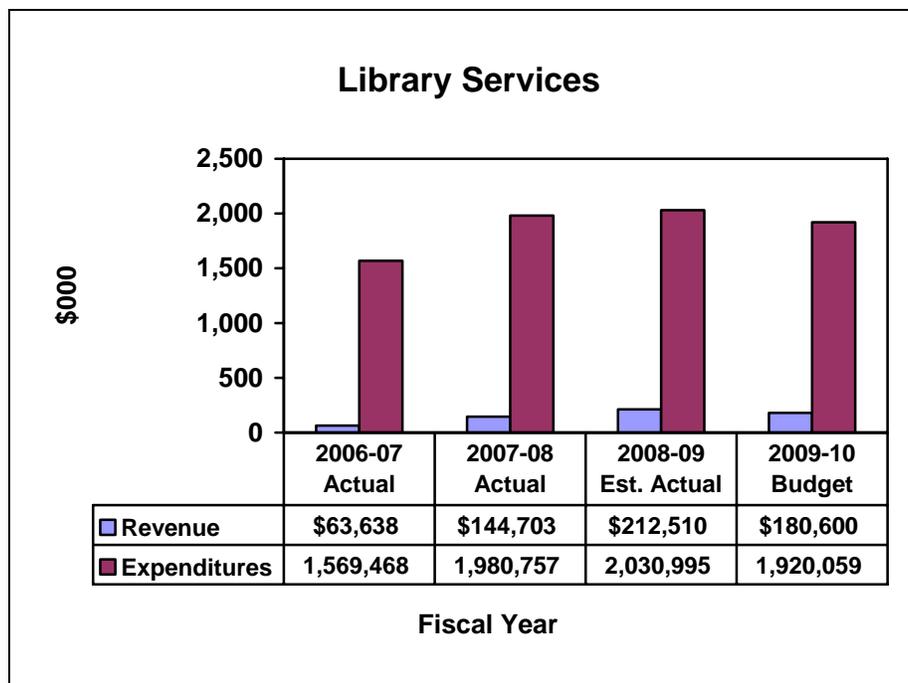
PRIORITY FOCUS

The Library’s chief focus for the 2009-10 year will be to integrate with the Parks & Recreation Divisions under the auspices of the reorganized Community Services Department, preserving an acceptable service level in light of City budget reductions, and to implement improvements to the Division’s physical space, customer service policies, and work processes to realize efficiencies and cost savings. The new Department will study the existing synergies between the two components and begin to develop a strategy toward further cooperation, shared programs and cross training.

In 2008-09, the Library developed a comprehensive improvement plan. The Library further identified those initiatives that could be implemented on a cost neutral basis so as to preserve budget savings while still achieving City Council priorities. In 2009-10, the Library will implement this plan in three areas: improvements to the physical space, improving customer relations through comprehensive training and streamlining work processes to create budget savings and improve staff productivity.

PROGRAM RESOURCES

Library programs require total resources in its expenditure budget of \$1,920,059 for employee salaries, library materials and daily operations. To administer services at the current level, the Library requires 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. Cost recovery measures include fines and fees for services, test proctoring, contracting with a collection agency for delinquent accounts, and the utilization of shared services with the Peninsula Library System.



REVENUES

In addition to monies received from fines and fees, the Library utilizes several approaches to capture revenue. The Peninsula Library System continues to contract with Unique Management, a Library-specific collection agency. Automated payment machines for printing also allow the Library to collect more up-front fees. In 2009, the Peninsula Library System also instituted fines reminders via email, directing customers to the ecommerce module. Decreases in accounts receivable have already been seen as a result of this.

EXPENDITURES

The Library's major non-personnel expenditures necessary to the delivery of programs are the materials budget allocation of \$141,000, and contract services in the amount of \$107,153. The allocation to purchase library materials has remained static for several years, thus diminishing the purchasing power for new materials, which continue to increase in price.

The current economic climate has resulted in a general fund deficit requiring budget reductions across all City departments. The Community Services Department has taken a close look at Library services and operations and the means by which the Library Division can offer an acceptable level of public service while at the same time remaining fiscally responsible. For 2009-10, the Library has made significant reductions in the following areas:

- The Library budget includes the elimination of one Library Assistant position (\$83,494 for salary plus benefits) that results in the Library's staffing level being reduced from 10 to 9. In addition, the Library has also made a \$21,000 reduction in part-time salaries. The reduction in part-time salaries translates into the loss of 1052 part-time personnel hours. The Library will reduce public service hours on Fridays, opening from 1 pm – 5 pm in place of the previous 10 am – 6 pm schedule. This represents a reduction of 4 hours per week (7%), from 59 to 55. In addition, there will be a reduction in services to young adults (including support for the Capuchino High School and Parkside Intermediate school reading list programs), the public may experience longer waiting periods at the public service desks, longer waiting periods for new materials to be processed and added to the collection, and delayed response times for customer inquiries.
- Reducing support of South San Francisco's Project Read program from \$7,000 to \$1,000. The San Bruno Library has supported the Project Read literacy program for over a decade. The program serves San Bruno residents in need of literacy services because no formal program exists within the City.
- Reduction of the materials budget by \$1,000, which results in fewer new materials being purchased in the 2009-10 fiscal year.
- The Library is using \$14,500 from the State Library Fund which was previously deposited to the library reserve fund (current balance \$854,000). The Library receives approximately \$45,000 annually from the State Library Fund. Historically these funds have been saved for the construction of a new facility and more recently to maintain the current 54-year old facility in the event that a new facility is economically impracticable. These funds may be used for public library purposes stated in the law. The funds are derived from two sources: 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.

PERSONNEL

Personnel Summary

Community Services Department Library Services	
Classification	General Fund
Community Services Director	0.50
Assistant Director	1.00
Children's Services Manager	1.00
Library Services Manager	1.00
Circulation Services Manager	1.00
Librarian	2.00
Library Assistant I/II	2.50
Total	9.00

The largest part of the Department's budget is personnel. The 2008-09 allocation of 10.00 authorized positions has been reduced to 9.00 in the 2009-10 request. In addition to regular employees, the Library has a part-time temporary personnel budget, of which approximately 60% is used for per-diem personnel and 40% for Library Pages.

2008-09 ACCOMPLISHMENTS

During FY 2008-09, the library finished the following initiatives in support of the City Council's Priority Focus areas:

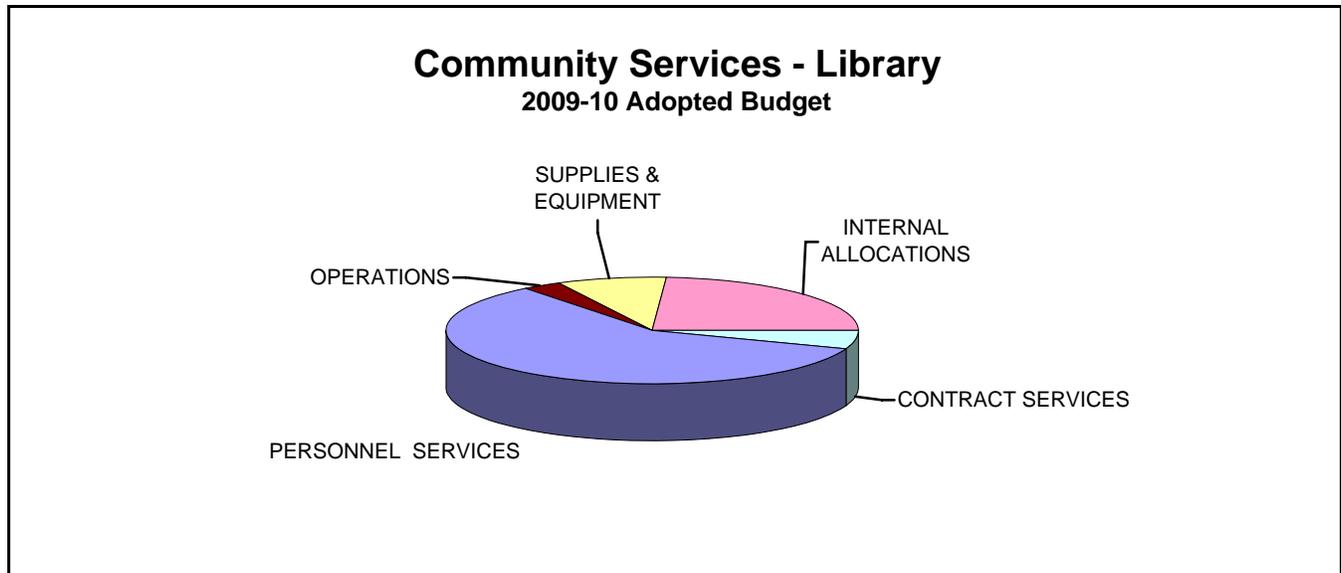
- ✓ Migrated to a state-of-the-art computer network with fiber optic backbone. Through its membership in the Peninsula Library System and a grant from the California High School Exit Exam program, the Library division was wired with fiber optic cable, increasing bandwidth from 1.5 mbps to 5 mbps. The increased bandwidth allows for faster Internet service and more control of network traffic. The new network is also scalable for future network needs, providing the ability to create wireless networks and other flexible computing options.
- ✓ For the third consecutive year library circulation increased to record levels. 2008-09 saw a 6% increase, bringing the 3-year total to 20%. The Library Division was able to successfully respond to this dramatic rise in usage while employing even less staff than in previous years.
- ✓ Piloted a Saturday morning story time and weekly study groups for the Capuchino High School summer reading list.

- ✓ Adjusted library billing cycle and fine noticing via email to recoup a larger portion of outstanding fines and fees.
- ✓ Replaced 20-year old security gates for Library theft prevention system.

It should be noted that the previous year's goals of remodeling the library interior were not implemented as all Capital Improvement Projects were frozen due to the economic downturn.

2009-10 GOALS & OBJECTIVES

- Begin the process of integrating with the other divisions under the auspices of the reorganized Community Services Department.
- Have all staff attend a formal customer service training program offered by the Peninsula Library System. The program teaches the behaviors required to model excellence in customer service and will utilize feedback, role-playing, benchmarks and ongoing evaluation to build a higher level of expertise into the culture of the Library Division.
- Relocate the romance paperback collection from stand-alone racks to existing shelves that have been cleared. The removal of stand-alone racks will open up a significant amount of public space in the main reading room.
- Remove barriers for persons with disabilities by installing wheelchair lifts by using Community Block Grant funds. The Library will also complete a disability access plan, outlining all aspects of the current facility that must be brought to code, and prepare a list of upgrade priorities.
- Expand the downloadable audiobook collection and add iPod compatible content.
- Increase electronic newsletter subscriptions and website hits. New software will allow the division to provide expanded newsletter options to users including regular updates of New York Times bestsellers and other popular titles as well as refreshing content on the website on a regular basis.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$1,128,201	59%
SUPPLIES & EQUIPMENT	167,200	9%
CONTRACT SERVICES	107,153	5%
OPERATIONS	59,300	3%
INTERNAL ALLOCATIONS	458,205	24%
GRAND TOTAL	\$1,920,059	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$741,146	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs. <i>Salaries include elimination of Library Assistant, (\$ -59,674); and city-wide furlough as part of the budget reduction plan.</i>
5102 REGULAR PART-TIME	148,837	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, not City cost of CalPERS retirement.
5200 EMPLOYEE BENEFITS	237,218	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. <i>Benefits include elimination of Library Assistant, (\$ -23,820); and employee medical benefit as part of the budget reduction plan.</i>
SUBTOTAL FOR PERSONNEL SERVICES	\$1,128,201	

SUPPLIES & EQUIPMENT		ADOPTED BUDGET	DESCRIPTION
6001	OFFICE SUPPLIES	\$19,400	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	141,000	Books and audiovisual materials; magazines, periodicals and newspaper subscriptions for library use and circulation; misc. small vendors for various reference and audiovisual items, such as World Book Encyclopedia, Spanish language materials, foreign language CD's.
6650	TOOLS & EQUIPMENT	6,800	Computer & peripheral replacement of the 6 oldest/non-working of the 37 computer inventory.
SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$167,200	

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
5152	TRANSPORT. ALLOWANCES	\$1,800	Monthly auto allowance (\$300/month) in accordance with MOU for Community Services Director - 50% allocated to Library Services.
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	900	Monthly copier usage charges, (\$700); Annual inspections for dumbwaiter, (\$200).

Operations

6406	PROFESSIONAL DEVELOPMENT	5,000	Professional development reimbursement for shared dept. head and 3 mid-managers, in accordance with MOU; Employees pursuing Masters in Library and Information Science in Fall 2007.
6409	SPECIAL PROJECTS/ EVENTS	8,000	After-school special performers, such as Cotton Candy Express, P & T Puppet Theatre, Lizzard Lady (\$3,000); weekly programs and activities relating to the Summer Reading Program (\$3,000); family, pre-school and toddler weekly story times (\$2,000).
6450	COMMUNICATIONS	6,000	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	4,900	Monthly lease payments for staff copier, (\$3,095); for public copier, (\$1,805).
6701	DUES & MEMBERSHIPS	1,400	Membership in California Library Association (\$600) and American Library Association (\$500) for professional development; memberships in organizations such as the San Mateo Historical Association, Innovative Users Group (\$300).
6703	TRAVEL/VEHICLE USE	900	Reimbursement for business-related travel expenses.
6704	MEETINGS/ CONFERENCES	3,500	Peninsula Library System meetings and workshops (\$1,500); California Library Association meetings and annual conference (\$2,000).
SUBTOTAL FOR OPERATIONS		\$59,300	

	INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$196,346	Internal service allocations for self insurance cost, (\$34,907); buildings and facilities maintenance, (\$121,475); information technology support, (\$39,964).
7902	GENERAL ADMIN. ALLOC.	208,785	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.
9096	ENERGY DEBT ALLOC.	44,061	Allocation of lease-purchase debt service for improved energy efficiency at City buildings and facilities.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$458,205	
GRAND TOTAL		\$1,920,059	

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.
- **SELF-INSURANCE FUND ALLOCATION FROM GENERAL FUND**
This allocation provides payment for city employees workers' compensation claims, liability claims processing and settlement.
- **LEASE PURCHASE PAYMENTS**
Allows for payments to be made to the lender without late penalties.

PERSONNEL SERVICES		ADOPTED BUDGET	DESCRIPTION
5200	EMPLOYEE BENEFITS	\$150,000	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		\$150,000	
OPERATIONS		ADOPTED BUDGET	DESCRIPTION
5214	RETIREE HEALTH INS.	\$30,000	Benefits to limited number of retired employees per MOUs.
6910	CONTINGENCIES/ OTHER	(130,000)	Budget reduction plan includes separation/retirement incentive.
SUBTOTAL FOR OPERATIONS		(\$100,000)	
INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$23,811	Allocation of liability and workers' compensation claims and administration based on claims history.
7902	GENERAL ADMIN. ALLOC.	(3,659,313)	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
9079	TRANSFER TO EQPT. RESERVES	\$3,688	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
SUBTOTAL FOR INTERNAL ALLOCATIONS		(\$3,631,814)	
GRAND TOTAL		(\$3,581,814)	

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 lease/purchase agreements.

- **ENERGY CONSERVATION PROJECT**
120-month lease payments for energy conservation items installed throughout all City facilities.
- **CITY HALL REMODELING AND UPDATE PROJECT**
120-month lease payments for the remodeling and update of City Hall.

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
9001 Prinpical Payment on Debt	\$333,219	City Hall Remodeling & Update Project Lease/Purchase.
9002 Interest Payment on Debt	45,282	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
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CENTRAL GARAGE

CENTRAL GARAGE FUND CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$308,560	\$307,682	\$380,931
Transfers In	665,989	665,989	676,353
Operating Expenses	679,608	588,440	725,592
Equipment Reserve Purchases	4,300	4,300	0
Non-Operating Transfers: Equipment Reserve			
Transfer Out from Operations	12,837	12,837	34,544
Transfer In to Equipment Reserve	(12,837)	(12,837)	(34,544)
Ending Balance, June 30	\$290,641	\$380,931	\$331,692
Cash Available for Operations	49,999	52,263	11,997
Cash Available for Equipment Reserve	264,834	244,100	278,644

PUBLIC SERVICES DEPARTMENT CENTRAL GARAGE DIVISION

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:

- **DISCRETIONARY CUSTOMER SERVICE ACTIVITIES**

Garage provides vehicle cleaning and maintenance, and non-safety related body work/painting.

- **BEST PRACTICES TO OPTIMIZE SERVICE**

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.

Provide general use vehicles for City employees who do not regularly use a City vehicle in the performance of their duties. Garage maintains the City's fuel storage and delivery system.

- **MINIMUM SERVICES FOR BASIC FUNCTIONALITY AND REGULATORY COMPLIANCE**

Provide service and safety inspection every 3,000 miles for 14 police patrol vehicles, and service and safety inspections for 114 other vehicles every 5,000 miles or annually, and additional safety inspections every 45 to 90 days for safety-sensitive equipment.

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.

Provide regularly scheduled and custom repair to a wide variety of tools and equipment required for other Divisions to perform work.

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. Garage will continue to assume responsibility for the safe operation of the City's fueling stations and tanks acquired during 2008-09.

Excellence in customer service delivery is the key goal of the Division in 2009-10. By providing a well-maintained and serviceable vehicle fleet and equipment inventory, the Division supports departments in their efforts to fulfill Priority Focus goals.

PROGRAM RESOURCES

Delivery of the Division’s core services during fiscal year 2009-10 will require an expenditure budget of \$760,136 and personnel resources of 3.95 full time employees.

REVENUES

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

EXPENDITURES

Expenditures for the Central Garage Division are divided between 53% for personnel costs, and 47% for operations and professional services of all costs directly related to services.

PERSONNEL

Personnel Summary

Public Services Department Classification	General Fund		Water		Storm water	Waste water	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
Principal Civil Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Associate Civil Engineer	2.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	3.00
Water System & Consvr. 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	0.50	1.00	1.00	0.50	1.00	0.00	0.00	4.00
Maintenance Worker I/II	0.00	3.50	1.20	6.80	1.90	8.00	0.60	0.00	22.00
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistants	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	3.05	14.55	3.95	0.35	51.00

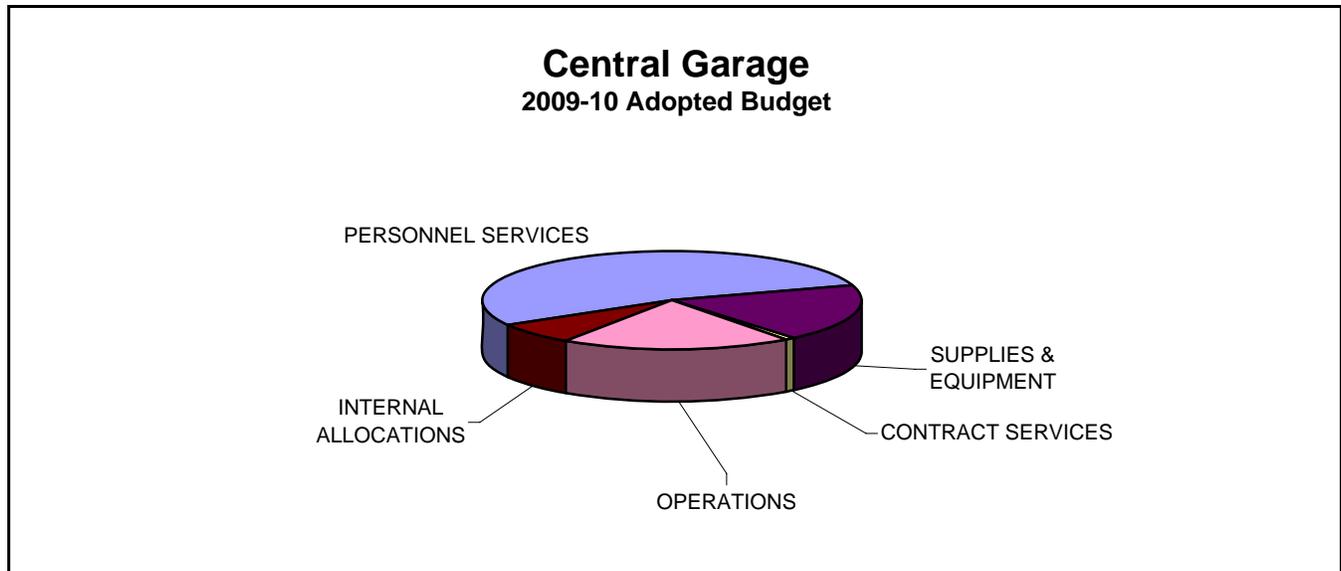
Personnel allocated to the Central Garage budget remains unchanged from fiscal year 2008-09 levels. The current personnel allocation is considered to be the minimum level at which it is possible to sustain an effective in-house fleet maintenance operation for a fleet of San Bruno’s size.

2008-09 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 seventeenth 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 third consecutive year.
- ✓ Assumed responsibility for the management of the City's fueling stations and tanks.

2009-10 GOALS & OBJECTIVES

- Continue to meet the demands of user departments in professional and cost effective manner.
- Using data from the new fuel control system, strengthen and refine the fleet database to ensure more accurate accounting of costs and maintenance 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.
- Convert the City's diesel fleet to run on biodiesel fuel.
- Continue to review opportunities to alter the size and makeup of the fleet as a way to reduce operational costs and decreasing the City's environmental impact.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$405,540	53%
SUPPLIES & EQUIPMENT	143,500	19%
CONTRACT SERVICES	6,700	1%
OPERATIONS	149,877	20%
INTERNAL ALLOCATIONS	54,519	7%
GRAND TOTAL	\$760,136	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$302,097	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs.
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	102,443	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	\$405,540	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$500	Supplies for daily operations.
6101 GAS & OIL	2,500	Allocation of fuel used by division and pool vehicles.

Supplies & Equipment (Cont.)

6102	OPERATING SUPPLIES	2,500	Safety supplies including work boots, goggles, first aid supplies (\$1,500); 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	135,000	Repair parts and accessories such as water pumps brakes, hoses, wheels, fuel pumps, starters, alternators, etc. (\$63,677); Preventive maintenance parts and supplies, such as oil filters, air filters, window washer fluid, brake fluid, etc (\$9,792); Equipment repair parts such as sweeper curtains and brooms, blades and teeth, etc., (\$3,929); New emergency equipment and parts to repair Emergency equipment such as strobe lights, sirens, push bars, etc., (\$10,193); Tires for City vehicles and equipment, (\$40,818); Batteries for City vehicles and equipment, (\$6,591).

SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$143,500
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	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	ADOPTED BUDGET	DESCRIPTION
6304	OFFICE EQUIPMENT MAINTENANCE	\$140,000	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 four City vehicles performed by contractor, (\$70,000).
6405	STAFF TRAINING	1,000	Bi-annual Terminal Inspection training; hybrid vehicle safety training.
6406	PROFESSIONAL DEVELOPMENT	577	Professional development in accordance with MOU.
6450	COMMUNICATIONS	1,100	Internal allocation of dedicated fax and data lines, three (3) office telephone charges and two (2) mobile phones.
6531	UTILITIES	3,700	Utilities.
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.

Operations (Cont.)

6704 MEETINGS/ 300 Local Fleet and State meetings including Bay Area Air Quality
CONFERENCES Management District session and California Air Resources
sessions.

SUBTOTAL FOR _____
OPERATIONS **\$149,877** _____

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901 OTHER INTERNAL SERVICE ALLOC.	\$19,565	Internal service allocation for self insurance cost, (\$9,487); building & facilities maintenance, (\$3,718); information technology support, (\$6,360).
9079 TRANSFER TO EQPT. RESERVES	34,544	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
9096 ENERGY DEBT ALLOC.	410	Allocation of lease-purchase debt service for improved energy efficiency at City buildings and facilities.
SUBTOTAL FOR INTERNAL ALLOCATIONS	\$54,519	
GRAND TOTAL	\$760,136	

BUILDING & FACILITIES
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BUILDING & FACILITIES

BUILDING & FACILITIES FUND CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$424,827	\$335,815	\$661,588
Transfers In	1,228,000	1,228,000	1,093,387
Operating Expenses	1,104,784	872,227	960,507
Transfer to Capital	0	30,000	0
Non-Operating Transfers: Equipment Reserve			
Transfer Out from Operations	136,932	136,932	95,261
Transfer In to Equipment Reserve	(136,932)	(136,932)	(95,261)
Ending Balance, June 30	\$548,043	\$661,588	\$794,468
Cash Available for Operations	5,254	(21,483)	16,135
Cash Available for Equipment Reserve	542,789	683,071	778,333

COMMUNITY SERVICES DEPARTMENT BUILDINGS & FACILITIES DIVISION

The Buildings & Facilities Division of the Community Services Department is an internal service division that provides facilities maintenance and support services to all City Departments.

PROGRAMS

The Buildings & Facilities Division of the Community Services Department 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 Division provides a high level of customer service to the public and employees who utilize all of the City's facilities. For 2009-10 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.

PROGRAM RESOURCES

For 2009-10, 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 57% 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.

Eliminating the enhanced custodial contract services, which was budgeted but not implemented in 2008-09, will save \$53,000 annually but will result in the increased wear and tear to carpets, vinyl and hardwood floors, windows and window coverings in all facilities. This also may decrease the life of these items.

PERSONNEL

Community Services Department Parks & Recreations	General Fund			Internal Service	Total
	Recreation Services	Parks Maintenance	Senior Services	Buildings & Facilities	
Community Services Director	0.50	0.00	0.00	0.00	0.50
Recreation Services Manager	1.00	0.00	1.00	0.00	2.00
Parks & Facilities Manager	0.00	0.50	0.00	0.50	1.00
Recreation Services Supervisor	2.00	0.00	1.00	0.00	3.00
Field Supervisor	0.00	1.50	0.00	0.50	2.00
Maintenance Technician I/II	0.00	3.00	0.00	1.00	4.00
Lead Maintenance Worker	0.00	2.00	0.00	0.00	2.00
Maintenance Worker I/II	0.00	8.00	0.00	0.00	8.00
Custodian I/II	0.00	0.00	0.00	5.00	5.00
Executive Assistant	0.35	0.50	0.15	0.00	1.00
Total	3.85	15.50	2.15	7.00	28.50

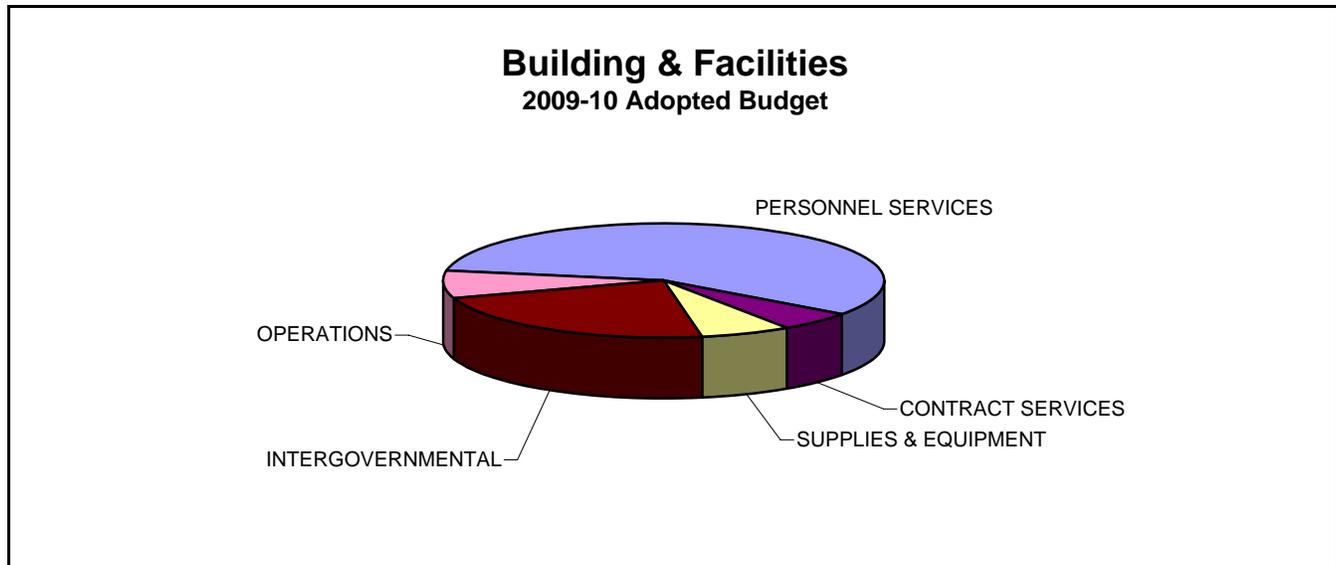
The Building and Facilities Division consists of 7.00 full time employees. These employees are responsible for providing preventative maintenance and repair of all City buildings and facilities. Oversight of this Division is provided by Community Services Department management and support staff and incorporated as part of the Parks Division operations.

2008-09 ACCOMPLISHMENTS

- ✓ Successfully completed projects that included replacing the large meeting room Partitions, New Flat Roof System, Kitchen wall coverings, Deck, Trellis and Rail Refurbishing, and interior painting at the Senior Center.
- ✓ 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.
- ✓ A.D.A. and electrical upgrade at Carlton Corners.
- ✓ Fire Alarm System upgrade at City Hall.
- ✓ New H.V.A.C units at Arbor Ct. Cable.
- ✓ Up grades to the City Hall HVAC system.

2009-10 GOALS & OBJECTIVES

- Begin the process of integrating with the other divisions under the auspices of the reorganized Community Services Department.
- Continue to evaluate Maintenance Contracts to cut costs.
- Continue to Collaborate with Public Works Engineering on the project of installing of emergency standby generators for the Senior Center and War Memorial Recreation Center facilities.
- Continue to provide a preventative maintenance program that services the needs of the City's inventory of buildings and facilities Infrastructure.
- Continue to assist user departments in a comprehensive review of City facility maintenance needs and operational requirements with an increase in regularly scheduled maintenance practices.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$603,659	57%
SUPPLIES & EQUIPMENT	68,941	7%
CONTRACT SERVICES	60,100	6%
OPERATIONS	81,050	8%
INTERNAL ALLOCATIONS	242,018	23%
GRAND TOTAL	\$1,055,768	101%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$446,886	Base salary and incentives for all department personnel working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs.
5200 EMPLOYEE BENEFITS	156,773	City's cost of CalPERS retirement, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, uniform allowance, management leave buyout, pay in-lieu of holidays.
SUBTOTAL FOR PERSONNEL SERVICES	\$603,659	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$775	Office supplies needed for facilities office operations.
6101 GAS & OIL	666	Cover cost for fuel and supplies for 3 division vehicles.
6102 OPERATING SUPPLIES	37,500	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 supplies for city facilities including; City Hall, Cable TV, Fire and Police stations, Library, Corporation Yards, Senior Center, and 3 Recreation Centers.

Supplies & Equipment (Cont.)

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** \$68,941

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

OPERATIONS	ADOPTED BUDGET	DESCRIPTION
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6301 BUILDING & GROUNDS MAINTENANCE	\$77,500	Service contracts for facility maintenance including HVAC, generators, structural pest control, automatic doors, and elevators.
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6405 STAFF TRAINING	225	Building and Facilities staff training includes certification for staff on back flow certification for ten back flow devices.
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6450 COMMUNICATIONS	3,000	Cost of 6 Nextel phones for custodial personnel.
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6703 TRAVEL/VEHICLE USE	100	Transportation cost for custodial staff to travel between facilities.
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6704 MEETINGS/ CONFERENCES	225	Green Building Seminar Conference related to facility maintenance.
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**SUBTOTAL FOR
OPERATIONS** \$81,050

INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
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7901 OTHER INTERNAL SERVICE ALLOC.	\$34,257	Internal service allocation for self insurance cost, (\$20,042); information technology support, (\$5,617); central garage support, (\$8,598).
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9079 TRANSFER TO EQPT. RESERVES	95,261	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
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9096 ENERGY DEBT ALLOC.	112,500	Allocation of lease-purchase debt service for improved energy efficiency at City buildings and facilities.
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**SUBTOTAL FOR
INTERNAL ALLOCATIONS** \$242,018

GRAND TOTAL \$1,055,768

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GENERAL EQUIPMENT RESERVE
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GENERAL EQUIPMENT RESERVE

GENERAL EQUIPMENT RESERVE FUND CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$2,316,233	\$2,297,986	\$2,488,896
Transfers In	613,164	423,989	423,989
Equipment Reserve Purchases	656,636	233,079	1,435
Ending Balance, June 30	\$2,272,761	\$2,488,896	\$2,911,450
Amount on loan to Redevelopment Agency		\$3,227,033	

**2009-10 EQUIPMENT RESERVE
FUNDING SUMMARY**

Total Requests by Fund

General Fund Equipment Reserve	549,000	
Total		<u>549,000</u>

Expenditures

Fire	Fire Apparatus	440,000	
	Ford Expedition	50,000	
Police	Parking Enforcement Vehicle (Go-4)	31,000	
	Unmarked Police Vehicle	19,000	
Library	Self-Checkout Machine	9,000	
	Total		<u>549,000</u>

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2009-10 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 FY 2008-09. Due to economic decline, the purchase of this equipment was deferred to FY 2009-10.

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 Police Department fleet.

Police

Parking Enforcement Vehicles \$31,000

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 FY 2008-09. Due to economic decline, the department deferred the purchase of one of the two 2000 GO-4(s) to FY 2009-10 and the other in FY 2010-11.

Unmarked Police Vehicle \$19,000

The Police Department will be replacing one unmarked vehicle. After consultation with the Central Garage, it was determined that the 1999 Crown Victoria is in need of replacement. The mileage and frequency of repairs creates a situation where it is no longer cost effective to retain this vehicle in the Police Department fleet.

Library

Self-Checkout Machine \$9,000

Library Services Division will be purchasing one self checkout machine to accommodate increase demand check out services.

General Fund Equipment Reserve Expenditures Total \$549,000

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TECHNOLOGY
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TECHNOLOGY SUPPORT

TECHNOLOGY SUPPORT FUND CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$460,015	\$529,091	\$563,768
Transfers In	574,482	574,482	546,310
Operating Expenses	510,792	504,812	506,044
Equipment Reserve Purchases	34,993	34,993	11,625
Non-Operating Transfers: Equipment Reserve			
Transfer Out from Operations	0	70,000	135,939
Transfer In to Equipment Reserve	0	(70,000)	(135,939)
Ending Balance, June 30	\$488,712	\$563,768	\$592,409
Cash Available for Operations	79,227	84,283	58,610
Cash Available for Equipment Reserve	409,485	479,485	533,799

CABLE TELEVISION DEPARTMENT TECHNOLOGY SUPPORT DIVISION

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 (PBX), 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 2009-10 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.

2008-09 ACCOMPLISHMENTS

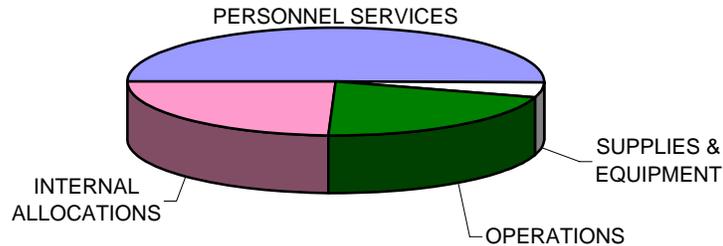
- ✓ Emergency Operations Center: Completed the rebuild of the Center. Added redundant connectivity, large-screen displays, phones, laptops, and wireless Internet access. Created technical diagrams of the Center.
- ✓ Completed virtualization of Data Center servers. With use of Virtual Machine (VM) technology, virtualized data center servers and mission critical applications
- ✓ Storage system upgrades - Increased storage capacity of the Storage Area Network (SAN) to accommodate storage needs of the document imaging & management system. Upgrade included adding an additional three (3) terabytes of disk space.
- ✓ Upgraded the City's web server and tripled the storage space.
- ✓ Created web pages to allow viewing of public meetings. Videos are now available for viewing of City Council and Planning Commission meetings.
- ✓ All TSD staff members attended VMware (Virtual Machine Technology) administrator's classes.
- ✓ Setup I-Conn Fuel System server and assisted with fueling station installation. Fueling of City vehicles is now an automated and secure process.
- ✓ Modified firewall policies to protect users from email spam resulting in huge decrease in junk email into City network.
- ✓ Created draft cell phone/wireless communication device policy.
- ✓ Rebuilt City Print server and AntiVirus server as virtual machines. Updated all laptops, PCs, and servers with the latest antivirus software.
- ✓ E-Waste event – coordinated with San Bruno chamber to organize eWaste event held on Friday, November 7th. Recycled over 50 pieces of networking equipment and printers.
- ✓ Assembled and configured large volume plotter/scanner for CDD
- ✓ Blackberrys: Setup and configured ten Blackberry devices for Management staff.
- ✓ Completed document imaging/management system (SIRE) installation and implementation.
- ✓ Renewed domain ci.sanbruno.ca.us to protect the City's registration
- ✓ Installed and configured five (5) large volume copiers to print from, and scan to, the City's Citrix network.

- ✓ Completed major software upgrades to Sunpro (Fire), Eden (Finance), Safari/RecWare (Recreation), CRW/TrakIT (CDD), Progressive Solutions (Finance), MaintStar (Public Works), and the Geographic Information System (Citywide).

2009-10 GOALS & OBJECTIVES

- ❑ Implement Disaster Recovery project. Implement disaster recovery plan to ensure continued critical operations in the event of emergency. Duplication of City Hall data center servers at disaster recovery center using Virtual Machine technology.
- ❑ Replace network data switches at remote sites. The addition of bandwidth intensive applications requires faster data transfers and increased performance. Existing equipment can no longer provide performance necessary for daily traffic. New equipment is also VOIP capable in anticipation of phone system upgrades.
- ❑ Upgrade operating systems of City Hall servers to Microsoft 2003. The current version of Server 2000 is no longer supported by Microsoft.
- ❑ 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.
- ❑ Rollout of software that allows secure remote access and control of desktops and/or user training. Thus reducing response time and decrease the necessity to travel to different sites.

Technology Support Division 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$320,824	50%
SUPPLIES & EQUIPMENT	28,625	4%
CONTRACT SERVICES	4,000	1%
OPERATIONS	132,591	21%
INTERNAL ALLOCATIONS	155,943	24%
GRAND TOTAL	\$641,983	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$236,652	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs.
5200 EMPLOYEE BENEFITS	84,172	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	\$320,824	

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	\$7,125	Replace two cell phones for TSD staff, (\$250); Replacement laptop for TSD staff, (\$1,700); Windows-based terminal (Brick) replacements, (\$2,000); Uninterruptible Power Supplies (UPS) replacements, (\$875); Memory expansion for ESX server, (\$800); Replacement of Mitel phone sets (Model 4025 & 4150), (\$1,500).
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SUBTOTAL FOR SUPPLIES & EQUIPMENT		\$28,625
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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	66,335	Advantel - Annual phone system maintenance/ support, (\$14,600); Network/Citrix - Annual network support, (\$12,756); Firewall hardware - Annual maintenance/ support, (\$2,950); Data switches - Annual maintenance/ support, (\$2,294); VMware - Annual maintenance/ support (\$2,425); Data storage system - 2-year maintenance/ support, (\$19,950); Blade servers and Enclosure - 2-year maintenance/ support, (\$9,300); Printer maintenance/ support - CATV printers, (\$860); Xiox call accounting software - Annual maintenance/support - Finance Department, (\$1,200).
6403 PERSONNEL SERVICES	3,200	LearnIT corporate card passes/training vouchers.
6405 STAFF TRAINING	12,975	VMware administrator's course, San Francisco, (\$8,985); Citrix Presentation Server Administrator's course, San Francisco, (\$3,990).
6406 PROFESSIONAL DEVELOPMENT	500	Professional development in accordance with MOU.
6450 COMMUNICATIONS	\$3,643	Internal allocation of 8 dedicated fax and data lines, office telephone charges and 3 mobile phones.

Operations (cont.)

6541	LICENSING FEES	43,930	Support/licensing for: ArcView/GIS software licensing, (\$3,750); Citrix metaframe, (\$5,000); Antivirus software, (\$4,100); Backup software, (\$2,481); CRW/TrakIT software, (\$6,500); Metroscan software, (\$9,555); Recware/ Safari/ ActiveNet software, (\$5,100); SunPro/ FireRMS software, (\$3,100); Miscellaneous software for network monitoring, remote access, Dreamweaver web editing software, (\$1,500); SIRE Document Imaging software, (\$2,844).
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, Sacramento, California.
SUBTOTAL FOR OPERATIONS		\$132,591	

	INTERNAL ALLOCATIONS	ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$9,435	Internal service allocation for self insurance cost.
9079	TRANSFER TO EQPT. RESERVES	135,939	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
9096	ENERGY DEBT ALLOC.	10,569	Allocation of lease-purchase debt service for improved energy efficiency at City buildings and facilities.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$155,943	
GRAND TOTAL		\$641,983	

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SELF INSURANCE
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SELF INSURANCE FUND

GENERAL LIABILITY

WORKERS' COMPENSATION

UNEMPLOYMENT INSURANCE

SELF INSURANCE FUND CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$1,966,719	\$1,886,716	\$2,260,224
Transfers In	1,829,870	1,829,870	1,578,154
Workers' Compensation Expenses	938,170	647,304	862,540
General Liability Expenses	891,836	809,058	850,749
Unemployment Insurance	0	0	55,000
Ending Balance, June 30	<u>\$1,966,583</u>	<u>\$2,260,224</u>	<u>\$2,070,089</u>

**CITY ATTORNEY’S OFFICE
SELF INSURANCE - GENERAL LIABILITY**

PROGRAMS

The Self Insurance Fund provides insurance protection for the City against public liability claims and physical damage of City 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 Corp. is on the replacement values basis.

The City’s General Fund and Enterprise Funds departments contribute to the Self Insurance Fund through transfers totaling \$1,578,154 based on a ratio of the fund’s operating budgets to the combined budgets of all funds and prior claim history associated with the Fund’s operations.

The City Attorney oversees the general liability aspect 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

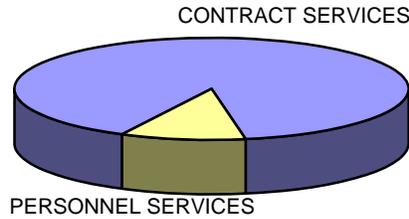
As with prior years, the Department’s expenditure appropriation is split approximately 10% for personnel costs and 90% for professional services.

PERSONNEL

Personnel Summary

City Attorney's Office	General Fund	Self Insurance Fund		
Classification	City Attorney's Office	Workers Compensation	General 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 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$88,349	10%
CONTRACT SERVICES	762,400	90%
GRAND TOTAL	\$850,749	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$69,472	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs.
5200 EMPLOYEE BENEFITS	18,877	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	\$88,349	

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6521 INSURANCE PREMIUMS	\$475,000	Self-insured retention \$100,000 ABAG Plan Liability Coverage, (\$440,021); Bon premium, (\$805); City property insurance premium, (\$34,174).
6525 CLAIMS	287,400	Liability claims paid.
SUBTOTAL FOR CONTRACT SERVICES	\$762,400	
GRAND TOTAL	\$850,749	

**HUMAN RESOURCES & CITY ATTORNEY'S OFFICE
SELF INSURANCE - WORKERS' COMPENSATION**

PROGRAMS

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

To reduce insurance premium costs, the City self-insures rather than purchases a premium for workers' compensation claims up to \$750,000. The City also retains full responsibility for all unemployment insurance claim costs on a reimbursement basis. 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 (insured by Discover Re Insurance) 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 \$1,578,154 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 Legal Services 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.

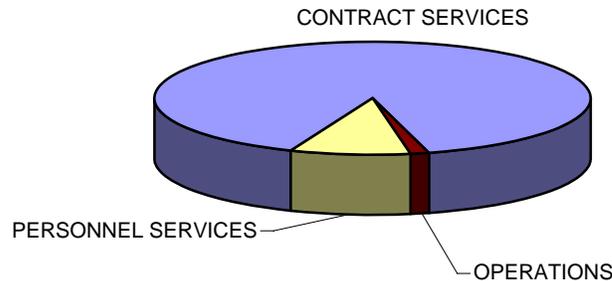
PERSONNEL

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
Secretary	1.00	0.00		1.00
Total	2.75	0.25		3.00

City Attorney's Office	General Fund	Self Insurance Fund		
Classification	City Attorney's Office	Workers Compensation	General 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 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$77,115	9%
CONTRACT SERVICES	772,600	90%
OPERATIONS	12,825	1%
GRAND TOTAL	\$862,540	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$59,768	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs.
5200 EMPLOYEE BENEFITS	17,347	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	\$77,115	

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6521 INSURANCE PREMIUMS	\$180,000	Excess workers compensation premium, coverage obtained by broker, Marsh.
6525 CLAIMS	502,600	Worker's compensation claims paid.
6529 OTHER INSURANCE COSTS	90,000	Third party case adjustment services.
SUBTOTAL FOR CONTRACT SERVICES	\$772,600	

OPERATIONS	ADOPTED BUDGET	DESCRIPTION
6405 STAFF TRAINING	\$10,000	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	<hr/> \$12,825 <hr/>	
GRAND TOTAL	<hr/> \$862,540 <hr/>	

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HUMAN RESOURCES 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 to be unemployed through no fault of one's own.

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

The City's General Fund and Enterprise Funds departments contribute to the Self Insurance Fund through transfers totaling \$1,578,154 based on a ratio of the fund's operating budgets to the combined budgets of all funds and prior claim history associated with the Fund's operations.

EXPENDITURES

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

INTERGOVERNMENTAL	ADOPTED BUDGET	DESCRIPTION
5254 EMPLOYEE BENEFITS	\$55,000	Reimbursement to State of California for employees claiming unemployment benefits.
SUBTOTAL FOR PERSONNEL SERVICES	<u>\$55,000</u>	
GRAND TOTAL	<u><u>\$55,000</u></u>	

SPECIAL REVENUE FUNDS
(INSERT DIVIDER)

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SPECIAL REVENUE FUNDS

REDEVELOPMENT

SOLID WASTE

IN LIEU FUNDS

GRANT FUNDS

STREET FUNDS

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REDEVELOPMENT
(INSERT DIVIDER)

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REDEVELOPMENT OPERATIONS

REDEVELOPMENT OPERATIONS CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$3,212,198	\$1,765,588	\$2,925,733
Revenues			
80% Tax Increment	5,591,410	7,017,581	7,003,546
Expenditures			
Operations	1,233,421	1,260,614	1,164,388
Pass Thru Payments	2,473,072	2,947,384	2,941,489
Debt Service	647,438	649,438	647,438
Interest Payment to General Fund	200,000	200,000	200,000
Transfer to Capital	800,000	800,000	565,000
Total Expenditures	5,353,931	5,857,436	5,518,315
Operating Surplus (Deficit)	237,479	1,160,145	1,485,231
Ending Balance, June 30	\$3,449,677	\$2,925,733	\$4,410,964

COMMUNITY DEVELOPMENT DEPARTMENT REDEVELOPMENT OPERATIONS DIVISION

The mission of the Redevelopment - Operations Division 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 Downtown and 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 is anticipated to continue during this fiscal year related to development at The Crossing and in the downtown. Approved housing development at Skycrest and Glenview Terrace have been delayed due to the depressed housing market, 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 downtown area.

- **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, Skycrest Center, Glenview Terrace, and the downtown mixed use project on the site of the former El Camino Theater.

- **REDEVELOPMENT PLANNING**

Redevelopment planning establishes the framework for future development in the Project Area, and includes preparation of the Agency's third 5-Year Implementation Plan and the Downtown and Transit Corridors Specific Plan. Redevelopment works with Planning staff to prepare these documents to ensure that they are consistent with the

Redevelopment Plan, City ordinances, state and federal requirements and current development projects.

- **CODE ENFORCEMENT SUPPORT**

Redevelopment 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. Major redevelopment project this fiscal year will include two planning efforts; preparation of the 5-Year Implementation Plan for the Redevelopment Project Area and completion of the Downtown and Transit Corridors Specific Plan.

The Implementation Plan outlines the Agency's plan towards implementing its Redevelopment Plan during the next five years, as required by State law. The Implementation Plan will identify the Agency's goals and objectives as well as proposed project activities including affordable housing activities proposed in the Project Area. The plan will provide an estimate of tax increment revenues and show how the Agency will spend redevelopment funds during next five years period. This will be the third Implementation Plan for the San Bruno Redevelopment Project Area, which covers the five-year period from 2010 through 2014. Redevelopment funds can only be spent on activities identified in the Implementation Plan.

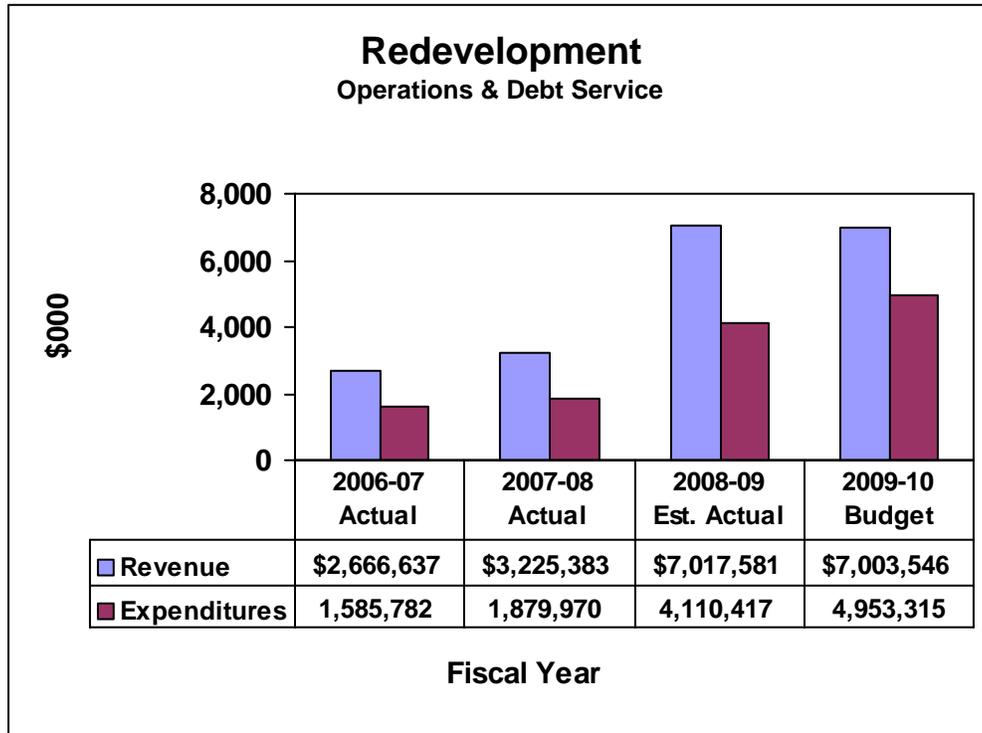
The Downtown & Transit Corridors Specific Plan seeks to improve the quality of development, strengthen the economic base of the area, and provide a guide for future development in the area surrounding the future San Bruno Avenue Caltrain Station over the next 10 to 20 years. The Specific Plan will include design guidelines and development standards that will provide clear direction to developers wanting to redevelop in these areas. This effort will also provide an implementation strategy for the new General Plan Transit Oriented Development (TOD) land use district, including update of the City's Housing Element and update of the zoning code and associated regulations. In addition, the redevelopment Low-Moderate Income Housing Fund provides assistance for the City's Housing Element update, which sets forth goals and programs to increase, improve and preserve housing in the Project Area. This work dovetails with staff participation in two county-wide 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.

To better serve Redevelopment Area businesses, the Building Façade Improvement Program will continue to assist businesses with their improvement plans. In addition, the Agency will work with businesses and the Chamber of Commerce to prepare marketing materials 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 reduce its reliance on advances from the Equipment Reserve Fund as development in the Project Area generates increased tax increment revenues to the Agency.



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 will continue to do so in 2009-10.

Revenue	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Est. Actual	2009-10 Budget
80% Tax Increment	\$2,465,000	\$3,225,383	\$5,591,410	\$7,017,581	\$7,003,546
Total Revenues	\$2,465,000	\$3,225,383	\$5,591,410	\$7,017,581	\$7,003,546

EXPENDITURES

The Division’s expenses primarily result from personnel and operation costs 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 division provides for the annual debt service payment for Police Plaza located at 1177 Huntington Avenue.

As a service level enhancement for 2009-10 the Department recommends funding of public improvements in the downtown area in conjunction with the preparation of the Specific Plan as a public investment in the Downtown for the purpose of reviving the City’s Central Business District. The Specific Plan will establish the primary means of regulating land use and development within the Downtown area. The Specific Plan will also become the primary means of planning City actions and investments in support of growth in the downtown area.

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Est. Actual	2009-10 Budget
Operations	\$935,782	\$1,229,970	\$3,460,979	\$4,305,877
Debt Service	650,000	650,000	649,438	647,438
Total Expenditures	\$1,585,782	\$1,879,970	\$4,110,417	\$4,953,315

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 Division’s personnel will not change during this fiscal year. The Housing & Redevelopment Manager is the primary staff person for Redevelopment Operations (0.65 FTE). Redevelopment

Operations receives staff assistance from the Community Development Department including the Director, Senior Planner, Building Official, Associate Planner, Assistant Planner, Code Enforcement Officer, and support staff, as well as specialized personnel services and general administration from other city departments, through the General Administration allocation.

2008-09 ACCOMPLISHMENTS

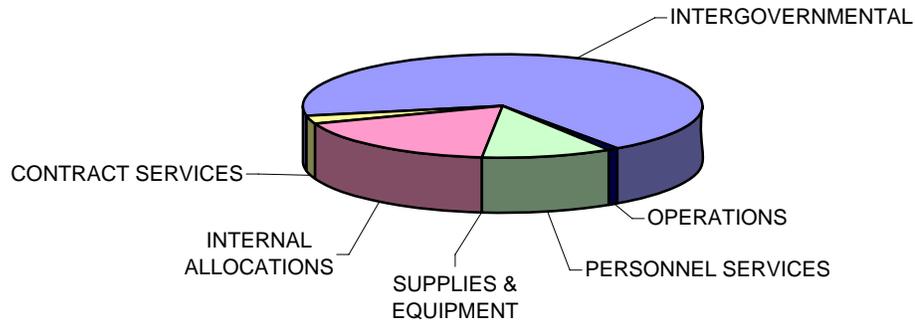
- ✓ Completed two façade projects as part the Building Façade Improvement Program – 575 San Mateo Avenue (Costa’s Office Supply) and 631 San Mateo Avenue. Four projects were approved or are in progress.
- ✓ Began work on the Downtown & Transit Corridors Specific Pan. Obtained \$50,000 grant from C/CAG for community outreach, and formed Steering Committee to guide the planning process. Staff worked with the City’s consultant, MIG, to prepare an existing condition analysis and engage the community to develop a long term vision for the area.
- ✓ Worked with developer of the Crossing commercial property, in the selection of an anchor tenant, a 4,000-5,000 square foot restaurant.
- ✓ Completion of 12 of 24-unit single-family homes at Skycrest Center. Construction of remaining 12 units will begin with improvement of real estate market.
- ✓ Code Enforcement activities within the Redevelopment Area in the past year included a total of approximately 220 new cases and 213 cases resolved in the Redevelopment Area (over 50% of code cases in the City).
- ✓ Approval of mixed-use project at the former Camino Theater and three adjacent bars at 406-418 San Mateo Avenue for 48 residential condominiums, 15,000 square feet of retail space and parking.

2009-10 GOALS & OBJECTIVES

- Prepare the third 5-Year Implementation Plan for the San Bruno Redevelopment Project Area.
- Complete the Downtown & Transit Corridors Plan in coordination with the Planning Division, City Departments, the Steering Committee, and the planning consultant, MIG.
- Initiate five new commercial façade projects primarily focused on the downtown area as part of the Building Facade Improvement Program.
- 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.

- Work with the Redevelopment Agency Board to develop strategies to implement goals and policies of the City's updated General Plan, with an emphasis on the new Economic Development Element, such as:
 - ⇒ Support and promote local businesses by providing training and resources through Skyline College or a non-profit organization such as the San Francisco Renaissance Entrepreneurship Center.
 - ⇒ Contract with a firm that analyzes retail markets to identify specific businesses seeking to relocate in market areas similar to San Bruno, and target specific retailers to attract to the City.
 - ⇒ Market the City's shopping districts through a "Buy in San Bruno" campaign, working with the Chamber of Commerce, property owners and businesses to develop strategies to promote downtown businesses. Utilize local radio to promote San Bruno businesses.
- Pursue Code Enforcement activities related to commercial properties within the Redevelopment Project Area.
- Property acquisition to assemble sites for future mixed use development in the Transit Corridors Area.

Redevelopment - Operations Division 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$444,840	10%
SUPPLIES & EQUIPMENT	1,000	0%
CONTRACT SERVICES	110,000	3%
OPERATIONS	39,000	1%
INTERGOVERNMENTAL	2,941,489	68%
INTERNAL ALLOCATIONS	769,548	18%
GRAND TOTAL	\$4,305,877	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$341,560	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs.
5200 EMPLOYEE BENEFITS	103,280	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	\$444,840	

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	\$85,000	Consultant services for preparation of 5-Year Implementation Plan, (\$35,000); Economic analysis of development projects, (\$25,000); Zoning code update, (\$25,000).
6402	LEGAL SERVICES	25,000	Legal services related to development and redevelopment matters.
SUBTOTAL FOR CONTRACT SERVICES		\$110,000	

OPERATIONS		ADOPTED BUDGET	DESCRIPTION
6112	POSTAGE	\$2,000	Postage required by department operations and the Transit Corridors Plan for correspondence.
6141	PRINTING, COPYING & BINDING	4,000	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	25,000	Graffiti and nuisance abatement services in RDA commercial areas.
6450	COMMUNICATIONS	250	Internal allocation charges for phones and phone service; Monthly charges for modems and fax lines.
6501	PUBLIC NOTICES	1,000	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		\$39,000	

INTERGOVERNMENTAL		ADOPTED BUDGET	DESCRIPTION
7069	INTERGOVERNMENTAL - OTHER	\$2,941,489	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		\$2,941,489	
INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$27,207	Internal service allocation for self insurance cost, (\$9,393); building and facilities maintenance, (\$13,223); information technology support, (\$4,591).
7902	GENERAL ADMIN. ALLOC.	542,341	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		\$769,548	
GRAND TOTAL		\$4,305,877	

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LOW AND MODERATE INCOME HOUSING FUND

LOW AND MODERATE INCOME HOUSING FUND CASH SHEET

	<u>2008-09 Budget</u>	<u>2008-09 Est. Actual</u>	<u>2009-10 Adopted</u>
Beginning Balance, July 1	\$1,526,700	\$1,311,271	\$1,782,758
Revenues			
20% Tax Increment	1,484,923	1,754,395	1,750,886
Expenditures			
Operations	1,394,681	1,282,908	1,433,333
Operating Surplus (Deficit)	90,242	471,487	317,553
Ending Balance, June 30	<u>\$1,616,942</u>	<u>\$1,782,758</u>	<u>\$2,100,311</u>

COMMUNITY DEVELOPMENT DEPARTMENT REDEVELOPMENT - LOW & MODERATE INCOME HOUSING DIVISION

The mission of the Redevelopment – Low & Moderate Income Housing (LMIH) Division 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) Division 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:

- **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.
- **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, including The Crossing, Skycrest and Glenview Terrace.
- **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, and in support of planning efforts, including the Downtown & Transit Corridors Plan, and adoption of a new Housing Element.

PRIORITY FOCUS

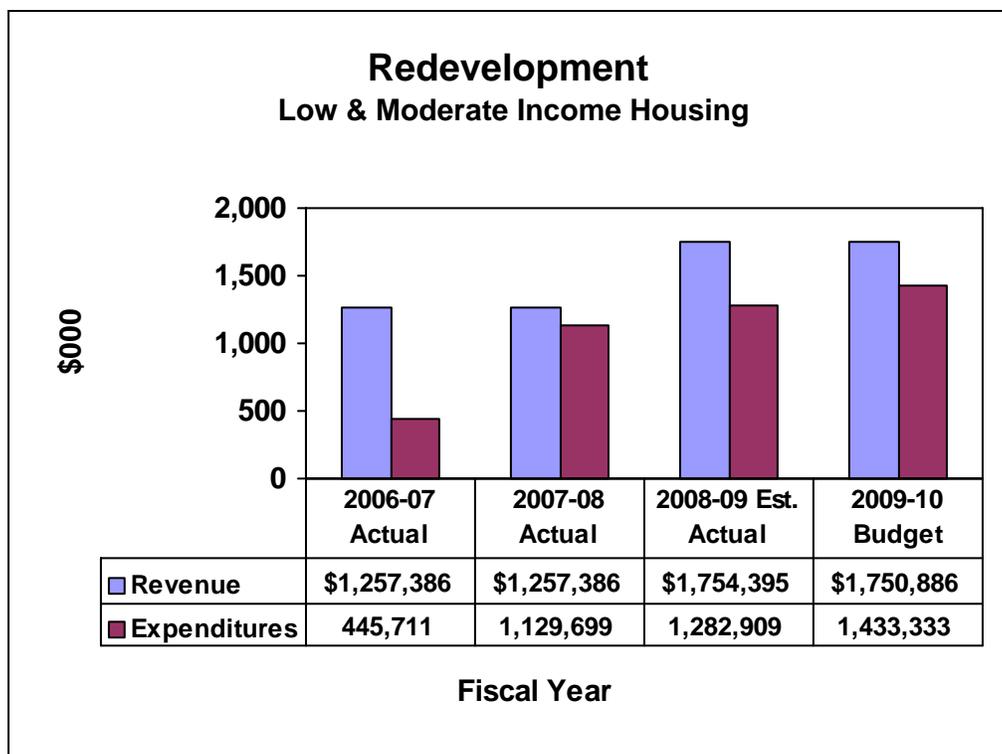
The LMIH emphasis on preserving, improving and increasing the housing stock and providing housing affordable to households with a wide range of incomes is an important factor in developing a strong economic base and enhancing the city's appearance and image. To assist with the housing needs of San Bruno 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 is assisting with the preparation of the City's Housing Element update, the Downtown and Transit Corridors Plan 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 will also prepare the third 5-Year Implementation Plan which will also include 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	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Est. Actual	2009-10 Budget
20% Tax Increment	\$1,257,386	\$1,437,631	\$1,484,923	\$1,754,395	\$1,750,886
Total Revenues	\$1,257,386	\$1,437,631	\$1,484,923	\$1,754,395	\$1,750,886

EXPENDITURES

The Division's expenses are primarily from personnel and operation costs related to the planning and administration of Redevelopment housing programs. Tools and equipment costs include providing the materials, supplies and services necessary to support the daily operations of the Division's activities. In conjunction with the completion and occupancy of the affordable housing units developed at the Meridian and Paragon Apartments at the Crossing, the Agency will expend Redevelopment Low and Moderate Income Housing funds to offset the costs of operating affordable units at below market rate rents. Expenditures include funding for the annual subsidy payments to maintain the affordability of required affordable units at the Crossing provided for in the Owner Participation Agreements for the Meridian Apartments (annual cap of \$311,000 for 60 very low-income units) and Paragon Apartments (annual cap of \$370,000 for 37 very low-income units, with first payment occurring in 2007-08), and the Residential Rehabilitation Program (\$100,000).

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Est. Actual	2009-10 Budget
Operations	\$445,711	\$1,129,699	\$1,394,681	\$1,282,909	\$1,433,333
Total Expenditures	\$445,711	\$1,129,699	\$1,394,681	\$1,282,909	\$1,433,333

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 including the Director, Planning Manager, Planners, Code Enforcement Officer, and support staff, as well as specialized personnel services from other city departments through the General Administration allocation.

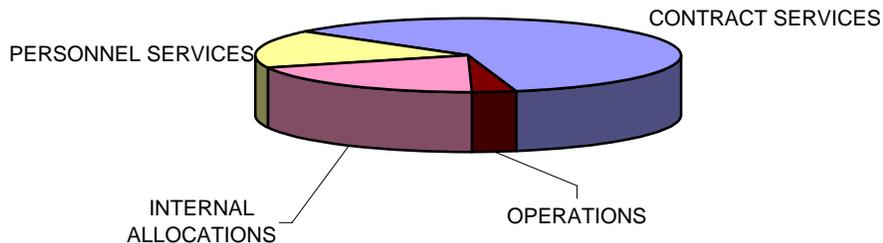
2008-09 ACCOMPLISHMENTS

- ✓ Began construction of final residential phase at the Crossing, 350-unit SNK project on Parcels 3 & 4. First three completed phases include 713 total units- 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).
- ✓ Monitored compliance with affordable housing covenants of Archstone I and II and the Village at the Crossing in accordance with Owner Participation Agreements and Affordable Housing Agreements.
- ✓ Adopted BMR Ordinance, including an in-lieu fee, applicable in all parts of the City including the Redevelopment Area. In lieu fee funds were paid related to the Skycrest and Merimont residential projects, which will likely be spent to increase affordable housing in the Project Area.
- ✓ In cooperation with the San Mateo County Department of Housing, completed of rehabilitation project at 117 San Juan Avenue. The Agency approved a loan of \$90,000 to supplement a county loan of \$125,000.
- ✓ Provided information to the public on housing resources and programs available in San Bruno.
- ✓ Continued Code Enforcement program within Redevelopment Area to maintain safe and attractive residential neighborhoods. Opened approximately 220 new cases and resolved 213 cases in the Redevelopment Area. Most code cases occurred in residential conservation areas.
- ✓ Received in-lieu fee payments in connection with Affordable Housing Agreement for the Skycrest Project (24 single family homes). Extended term of development agreement.
- ✓ Provided 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 an assessment of housing production in the Redevelopment Area.

2009-10 GOALS & OBJECTIVES

- ❑ Develop a Housing Production Plan setting forth the Agency's plan to meet its affordable housing obligations and a strategy for use of Low-Mod funds and BMR in-lieu funds, in conjunction with preparation of the Agency's third 5-Year Implementation Plan.
- ❑ Work with management at the Crossing to review compliance with affordable housing agreements at the Archstone I and II (97 very low income units), and Village Senior Apartments (228 affordable units).
- ❑ Work with the Planning Division to implement a BMR Housing Ordinance.
- ❑ Work with the Planning Division and City's consultant, MIG, to complete the preparation the Downtown & Transit Corridors Plan, including an affordable housing strategy to plan for increasing the supply of housing affordable to very low-, low- and moderate-income households and identification of potential development sites.
- ❑ 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.
- ❑ Work with the Planning Division and the City's consultant, Dyett & Bhatia, to complete and adopt the Housing Element update by July 30, 2009, in accordance with State Law. Work with the State HCD to certify the Housing Element.

RDA - Low/Mod Income Housing 2009-10 Adopted Budget



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$237,055	17%
CONTRACT SERVICES	866,000	60%
OPERATIONS	48,500	3%
INTERNAL ALLOCATIONS	281,778	20%
GRAND TOTAL	\$1,433,333	100%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$181,891	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs.
5200 EMPLOYEE BENEFITS	55,164	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	\$237,055	

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6401 PROFESSIONAL SERVICES	\$60,000	5-Year Implementation Plan, (\$35,000); Zoning Code Update, (\$25,000) - required independent audit of LMIH activities
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 Downtown & Transit Corridors Plan and 5-Year Implementation Plan.
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.
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).
SUBTOTAL FOR OPERATIONS		\$48,500	

INTERNAL ALLOCATIONS		ADOPTED BUDGET	DESCRIPTION
7901	OTHER INTERNAL SERVICE ALLOC.	\$12,738	Internal service allocation for self insurance cost, (\$4,507); building and facilities maintenance, (\$8,231).
7902	GENERAL ADMIN. ALLOC.	269,040	Allocation of services provided to this fund based on the cost allocation plan conducted in 2005-06.
SUBTOTAL FOR INTERNAL ALLOCATIONS		\$281,778	
GRAND TOTAL		\$1,433,333	

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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 2008-09 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.

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	\$215,000	Payment of principal for police facility.
9002	INTEREST PAYMENT ON DEBT	430,200	Payment of interest for police facility.
SUBTOTAL FOR INTERNAL ALLOCATIONS & TRANSFERS		<u>\$645,200</u>	
GRAND TOTAL		<u><u>\$647,700</u></u>	

SOLID WASTE
(INSERT DIVIDER)

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SOLID WASTE

SOLID WASTE FUND CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$130,747	\$129,167	\$129,765
Revenues			
1% AB 939 Fee	61,419	61,479	63,016
State of California	11,000	11,056	11,000
Expenditures			
Operations	106,287	71,937	87,406
Operating Surplus (Deficit)	(33,868)	598	(13,390)
Ending Balance, June 30	\$96,879	\$129,765	\$116,374

PUBLIC SERVICES DEPARTMENT SOLID WASTE DIVISION

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 San Bruno Garbage Company.
- **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 and activities such as Operation Clean Sweep and the Green Business Program will result in a corresponding reduction of litter and debris in the community and an enhancement of the City's appearance.

PROGRAM RESOURCES

Delivery of the department's core services during fiscal year 2009-10 will require an expenditure budget of \$87,406 and personnel resources of 0.25 full time employees. As a special revenue fund, the Solid Waste Fund is fully funded by the 1 percent AB939 fee assessed under the City's garbage franchise.

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 45% for personnel costs and 55% 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		Storm water	Waste water	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
Principal Civil Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Associate Civil Engineer	2.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	3.00
Water System & Consvr. 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	0.50	1.00	1.00	0.50	1.00	0.00	0.00	4.00
Maintenance Worker I/II	0.00	3.50	1.20	6.80	1.90	8.00	0.60	0.00	22.00
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Executive Assistants	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	3.05	14.55	3.95	0.35	51.00

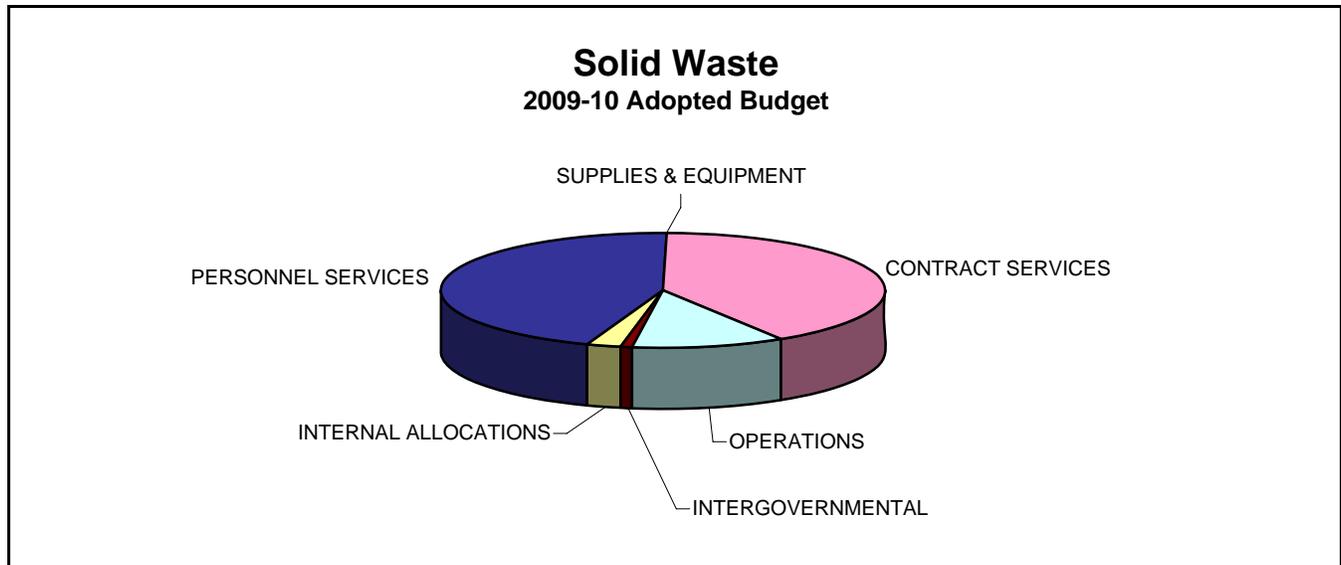
The staffing in the Solid Waste Division has been altered slightly from previous years. As the City's interest in sustainability programs has increased, so has the time required implementing those programs.

2008-09 ACCOMPLISHMENTS

- ✓ Submitted the City's 2007 Annual Waste Diversion Report to the California Integrated Waste Management Board. The City 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.
- ✓ Established a procedure with San Bruno Garbage Co. that reduced and allowed the City to more effectively respond to illegally dumped garbage within the right-of-way.
- ✓ Worked to adopt an ordinance banning the use of disposable food service ware made from polystyrene at restaurants and other food vendors.
- ✓ Coordinated efforts with San Bruno Garbage Co. to increase compliance among commercial clients to accept solid waste disposal service.
- ✓ In coordination with San Mateo County, instituted the Green Business Program for San Bruno businesses.

2009-10 GOALS & OBJECTIVES

- ❑ Continue to work with San Bruno Garbage Co. to increase recycling among commercial and residential customers.
- ❑ Continue outreach efforts in preparation of the April 1, 2010 effective date of the Sustainable Food Service Ware ordinance.
- ❑ Expand the Green Business Program with a goal to certify 10 businesses.
- ❑ Submit the 2008 Annual Waste Diversion Report to the California Integrated Waste Management Board.



	2009-10 ADOPTED	PERCENT OF TOTAL
PERSONNEL SERVICES	\$39,003	45%
SUPPLIES & EQUIPMENT	100	0%
CONTRACT SERVICES	35,600	41%
OPERATIONS	9,750	11%
INTERGOVERNMENTAL	700	1%
INTERNAL ALLOCATIONS	2,253	3%
GRAND TOTAL	\$87,406	101%

PERSONNEL SERVICES	ADOPTED BUDGET	DESCRIPTION
5101 REGULAR SALARIES	\$29,591	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period. Subject to benefits per applicable MOUs.
5200 EMPLOYEE BENEFITS	9,412	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	\$39,003	

SUPPLIES & EQUIPMENT	ADOPTED BUDGET	DESCRIPTION
6001 OFFICE SUPPLIES	\$100	Supplies for daily operations.
SUBTOTAL FOR SUPPLIES & EQUIPMENT	\$100	

CONTRACT SERVICES	ADOPTED BUDGET	DESCRIPTION
6401 PROFESSIONAL SERVICES	\$35,000	Outreach services to businesses to implement Sustainable Food Service Ware Ordinance, (\$20,000); Assistance with implementation of Green Business Program, (\$15,000).

Contract Services (Cont.)

6419 OTHER SERVICES 600 Renew of membership to ICLEI-Local Governments for Sustainability to provide resources on waste reduction and other environmentally sustainable activities.

SUBTOTAL FOR CONTRACT SERVICES \$35,600

OPERATIONS	ADOPTED BUDGET	DESCRIPTION
6112 POSTAGE	\$5,000	Informational material sent to business to advertise the Green Business Program (\$500); Mailer notifying residents of garbage rate increase (\$4,500).
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	4,000	Purchase and distribution of reusable bags to discourage plastic bag use.
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 in Oakland and Sacramento, CA.
SUBTOTAL FOR OPERATIONS	<u>\$9,750</u>	

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.	\$2,253	Allocation of services provided to this fund based on the cost allocaitn plan conducted in 2005-06.
SUBTOTAL FOR INTERNAL ALLOCATIONS	<u>\$2,253</u>	
GRAND TOTAL	<u><u>\$87,406</u></u>	

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IN LIEU FUNDS
(INSERT DIVIDER)

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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.

CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$480,648	\$369,388	\$838,351
Revenues			
Pacific Bay Vistas	205,000	256,833	
Summerhill Homes (Merimont)	480,000	276,750	
Total Revenues	685,000	533,583	0
Expenses			
Transfers Out:			
City Park Tennis Court Resurfacing Project	38,000	38,000	
Lions Field Renovation Project	22,300	22,300	
Debt Payment		4,320	
Total Expenses	60,300	64,620	0
Ending Balance, June 30	\$1,105,348	\$838,351	\$838,351

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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.

CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$1,585,581	\$1,653,724	\$2,661,994
Revenues			
Development Fee	760,000	1,008,270	1,180,938
Total Revenues	760,000	1,008,270	1,180,938
Expenses	0	0	0
Total Expenses	0	0	0
Ending Balance, June 30	\$2,345,581	\$2,661,994	\$3,842,932

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GRANT FUNDS
(INSERT DIVIDER)

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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.

CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$6,629	\$6,629	\$29,681
Revenues			
Area Agency on Aging Grant	73,500	69,069	11,387
Expenditures			
Congregate Nutrition Program (meal expense)	55,500	32,142	11,387
Transportation Program (pays part of p/t salary for bus driver)	18,000	13,875	
Ending Balance, June 30	\$6,629	\$29,681	\$29,681

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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.

CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$729,764	\$427,765	\$413,225
Revenues			
Public Library Fund	15,000	14,757	14,757
Inter-Library Loan Program	30,000	45,703	45,703
Total Revenues	45,000	60,460	60,460
Expenditures			
General Fund Support (ILL program)	75,000	75,000	75,000
Transfer Out:			
Library Facility Maintenance Program	390,000	0	30,000
Total Expenses	465,000	75,000	105,000
Ending Balance, June 30	\$309,764	\$413,225	\$368,685

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STREETS FUNDS
(INSERT DIVIDER)

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STREET FUNDS

GAS TAX

TRAFFIC CONGESTION RELIEF

MEASURE A

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GAS TAX FUND CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$150,004	\$223,432	\$704,597
Revenues			
Gas Tax	908,800	900,000	800,000
Expenditures			
Transfers Out:			
General Fund for Street Operations	418,835	418,835	622,239
Neighborhood Traffic Calming Project			311,875
Sidewalk Repair Program			57,252
Streetlight Replacement Project	0		100,000
Total Expenditures	418,835	418,835	1,091,366
Ending Balance, June 30	\$639,969	\$704,597	\$413,231

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TRAFFIC CONGESTION RELIEF (PROP 42) FUND CASH SHEET

	2008-09 Budget	2008-09 Est. Actual	2009-10 Adopted
Beginning Balance, July 1	\$184,765	\$0	\$0
Revenues			
Prop 42 funds	388,083	374,352	410,929
Expenditures			
Transfer Out			
General Fund for Street Operations	519,165	289,352	345,929
General Fund for Street Sweeper Purchase		85,000	65,000
Total Expenditures	519,165	374,352	410,929
Ending Balance, June 30	\$53,683	\$0	\$0

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MEASURE A FUND CASH SHEET

	<u>2008-09 Budget</u>	<u>2008-09 Est. Actual</u>	<u>2009-10 Adopted</u>
Beginning Balance, July 1	\$479,896	\$671,089	\$860,456
Revenues			
1/2 cent sales tax allocation	700,000	706,300	700,000
Expenditures			
Transfers Out:			
Fleetwood Drive Traffic Calming Program			97,000
Sidewalk Repair Program			50,000
Neighborhood Traffic-Calming Program			311,875
Signal at San Bruno Avenue and Shelter Creek Project	16,933	16,933	
Sneath Lane Bicycle Lane between El Camino Real and Huntington Avenue			
Street Rehabilitation Program	500,000	500,000	600,000
Traffic Signal Battery Backup Installation Project	160,000		
Total Expenditures	676,933	516,933	1,058,875
Ending Balance, June 30	\$502,963	\$860,456	\$501,581

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**END OF
GENERAL FUND AND SPECIAL REVENUE FUNDS**